BUDGET - 2026-27 - ROP

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
1	HB strips	RCH	2.SD Community Based	2.3.1.1.2	Monthly Village Health and Nutrition Days	PDY: Rs.200 x 64 Villages x 12 months ; KKL: Rs.200 x 37 Villages x 12 months		1,53,600	88,800			2,42,400
2	Pregnancy Registration and Ante-Natal Checkups	RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	PDY: Folic Acid Tablets (5 mg) - 8,73,270 tablets x Rs. 0.13 Per tablets + 5% GST ; KKL: Folic Acid Tablets (5 mg) - 2,12,850 tablets x Rs. 0.13 Per tablets + 5% GST; MHE: Folic Acid Tablets (5 mg) - 26,640 tablets x Rs. 0.13 Per tablets + 5% GST; YNM: Folic Acid Tablets (5 mg) - 49860 tablets x Rs. 0.13 Per tablets + 5% GST		1,19,201	29,054	3,636	6,806	1,58,698
2		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.3	Calcium tablets	PDY: Calcium tablet 500 mg with Vitamin D3 - 6816240 tablets x Rs.0.5272 per tablets + 5% GST ; KKL: Calcium tablet 500 mg with Vitamin D3 - 14,22,000 tablets x Rs.0.5272 per tablets + 5% GST; MHE: Calcium tablet 500 mg with Vitamin D3 - 18,000 tablets x Rs.0.5272 per tablets + 5% GST ; YNM: Calcium tablet 500 mg with Vitamin D3 - 79200 tablets x Rs.0.5272 per tablets + 5% GST		37,73,334	7,87,162	9,964	43,842	46,14,302
2		RCH	2.SD Community Based	2.3.1.2	Line listing and follow-up of severely anaemic women							0
2		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.4	Dual RDT Kit (HIV & Syphilis)							0
3	Janani Suraksha Yojana (JSY)	RCH	1.SD Facility Based	1.2.1.1	Home deliveries	PDY: Rs.500 x 7, KKL: Rs.500 x 1, YNM - Rs.500 x 2 - Rs.5000/-		3,500	500		1,000	5,000
3		RCH	1.SD Facility Based	1.2.1.2.1	Rural	PDY: Rs.700 x 2178; KKL: Rs.700 x 968 Total - 3146 Nos.		15,24,600	6,77,400			22,02,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
3		RCH	1.SD Facility Based	1.2.1.2.2	Urban	PDY: Rs.600 x 2057; KKL: Rs.600 x 484; MHE: Rs.600 x 12; YNM: Rs.600 x 194		12,34,200	2,90,200	7,200	1,16,400	16,48,000
202		RCH	3.Community Intervention	3.1.1.1.1	JSY Incentive to ASHA	PDY: Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Rural - Rs.600/case *2178= Rs. 13,06,800 ; at Urban - Rs.400/case * 2057= Rs.8,22,800 (Total- Rs.21,29,600/-, KKL: Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Rural - Rs.600/case * 968 cases= Rs. 5,80,800/- and at Urban- Rs.400/case * 484 cases= Rs. 1,93,600 (Total- Rs.7,74,400); MHE: Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Urban- Rs.400/case * 12 cases= Rs.4,800; YNM: Ensuring Antenatal Care (ANC) min 4 Visit & Facilitating institutional delivery at Urban- Rs.400/case *194 cases= Rs.77,600.		21,29,600	7,74,400	4,800	77,600	29,86,400
194		RCH	16.Programme Management	16.1.4.1.10	JSY Administrative Expenses	STATE: Printing of JSY forms & Banners etc., Administrative Cost - Rs.100000/-.	1,00,000					1,00,000
4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	RCH	1.SD Facility Based	1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	Activity 1: Rs. 8702400/- for free diet under JSSK @ Rs. 300/- for normal deliveries and @ Rs. 700/- for caesarean deliveries as follows:/(a) Pondicherry - for 11534 Normal deliveries and 5136 caesarean deliveries/((11534 x 300) + (5136 x 700)) = (3460200 + 3595200) = 7055400/-/(b) Karaikal - for 1244 Normal deliveries and 1248 caesarean deliveries/((1244 x 300) + (1248 x 700)) = (373200 + 873600) = 1246800/-/(c) Mahe - for 131 Normal deliveries and 115 caesarean deliveries/((131 x 300) + (115 x 700)) = (39300 + 80500) = 119800/-/(d) Yanam - for 335 Normal deliveries and 257 caesarean deliveries/((335 x 300) + (257 x 700)) =		70,55,000	12,46,800	1,19,800	2,80,400	87,02,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						(100500 + 179900) = 280400/-/Activity Total = (7055400 + 1246800 + 119800 + 280400) = 87,02,400/-)						
4		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.5	Other JSSK drugs & consumables	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)) = 12254500/-/(b) Karaikal - for 1244 Normal deliveries and 1248 caesarean deliveries/((1244 x 350) + (1248 x 1600)) = 2432200/-/(c) Mahe - for 131 Normal deliveries and 115 caesarean deliveries/((131 x 350) + (115 x 1600)) = 229850/-/(d) Yanam - for 335 Normal deliveries and 257 caesarean deliveries/((335 x 350) + (257 x 1600)) = 528450/-/Activity Total = **(12254500 + 2432200 + 229850 + 528450) = 1,54,45,000/-)**		1,22,54,500	24,32,200	2,29,850	5,28,450	1,54,45,000
4		RCH	6.3.Other Procurement	6.4.3	Free Diagnostics for Pregnant women under JSSK	Activity 3: Rs. 4120000/- for free diagnostics under JSSK @ Rs. 200/- as follows:/(a) Pondicherry - for 16800 pregnant women (16800 x 200 = 3360000/-)/(b) Karaikal - for 3000 pregnant women (3000 x 200 = 600000/-)/(c) Mahe - for 400 pregnant women (400 x 200 = 80000/-)/(d) Yanam - for 400 pregnant women (400 x 200 = 80000/-)/Activity Total = (3360000 +		33,60,000	6,00,000	80,000	80,000	41,20,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						600000 + 80000 + 80000) = 41,20,000/-						
5	Janani Shishu Suraksha Karyakram (JSSK) - transport	RCH	7.Referral Transport	7.1	Free Referral Transport - JSSK for Pregnant Women	PDY: 16670 (25%) x 4168 x Rs.500; KKL: 2492 (50%) 1246 x Rs.500; MHE: 246 x Rs.500 ; YNM: 592 x Rs.500		20,84,000	6,23,000	1,23,000	2,96,000	31,26,000
6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	RCH	1.SD Facility Based	1.1.1.1	PMSMA activities at State/ District level	STATE: TA for Volunteers, Sensitization Stakeholders meetings,Meeting of committees, PMSMA awards, IEC at state level etc., - Rs.1.00 Lakhs ; PDY: Quality Antenatel Care at free of cost - Rs.1,00,000/- ; KKL: TA for Volunteers, Stakeholders meetings, IEC at district level etc, - Rs.0.20 Lakhs, Quality Antenatel Care at free of cost - Rs.50,000/-; MHE: TA for Volunteers, Stakeholders meetings, IEC at district level etc, - Rs.0.20 Lakhs, Quality Antenatel Care at free of cost - Rs.20,000/- ; YNM: TA for Volunteers, Stakeholders meetings, IEC at district level etc, - Rs.0.20 Lakhs, Quality Antenatel Care at free of cost - Rs.20,000/-	1,00,000	1,00,000	70,000	40,000	40,000	3,50,000
6		RCH	1.SD Facility Based	1.1.1.1	PMSMA activities at State/ District level	As directed by MOHFW it is proposed to concentrate on Post Partum Care. Accordingly it is proposd for PNC Care. Total Deliveries reported in the UT of Puducherry. (880 Deliveries x Rs.250)		2,20,000				2,20,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
6				6.1.1.1.4	Any other equipment (please specify)							0
201	Surakshit Matritva Aashwasan (SUMAN)	RCH	9-A.Training	9.5.1.27	Other maternal health trainings (SUMAN & GDM Management)	SUMAN Taining - ANMs - 40 x 1 day x 2 batches - Rs.38400/-	38,400					38,400
204		RCH	11.IEC-BCC	11.4.1	Media Mix of Mid Media/ Mass Media	SUMAN - Advocacy for SUMAN Pdy - Rs.4000/- , Karaikal - Rs.2000/-, Mahe & Yanam Rs.1000 each	4,000	2,000	1,000	1,000		8,000
204		RCH	11.IEC-BCC	11.4.3	Any other IEC/BCC activities (SUMAN & LaQshya)	SUMAN IEC Posters, Signage, Displays etc., - Rs.2.00 Lakhs	2,00,000					2,00,000
204		RCH	12.Printing	12.1.2	Printing of MCP cards, safe motherhood booklets etc.	STATE: Required MCP Cards as per State Estimated ANCs Mother cards - 13948 + 10% additional 1395 (Total - Rs.15343 x Rs.30/-	4,60,290					4,60,290
7		RCH	10.Review Research & Surveillen	10.1.1	Maternal Death Review (both in institutions and community)	STATE: SUMAN - Incentive for 1st Reponder for Maternal Deaths -Rs.1000 x 3 cases = Rs.5000/-	1,000					1,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
8	Midwifery	RCH	Midwifery		Midwifery							0
9	Maternal Death Review	RCH	9-A.Training	9.5.1.1	Maternal Death Review Trainings							0
9		RCH	10.Review Research & Surveillen	10.1.1	Maternal Death Review (both in institutions and community)	State: Transaction cost/Incentive for expected 3 deaths @Rs.900/- per case (Rs.200/- for reporting Rs.300/- for investigation and Rs.400/- to relatives of decreased)	3,000					3,000
201	Comprehensive Abortion Care	RCH	9-A.Training	9.5.1.12	Training of Medical Officers in safe abortion	PDY: 8 Mos x 4 trainer x 1 batch x 12 days - Rs.63200/- and KKL: 2 Mos x 2 trainer x 1 batch x 12 days - Rs.23,000/-		63,200	23,000			86,200
11	MCH wings	RCH										0
12	FRUs	RCH										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
13	HDU/ICU - Maternal Health	RCH	6.1.Procurement of Equipment	6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	**Karaikal -** Requirement for obsteric ICU/HDU in Maternity Department - Adult Ventilator - 2nos., Rs.6,00,000/- Maternity Labour cot - 1 no.,Rs.1,00,000/-, Fowlers Bed with Partition - 6 nos., - Rs.1,80,000/-, Multipara Monitors (wall Mounted) - 6 nos.,- Rs.3,00,000/-, CTG Machine - 4nos., - Rs.4,00,000/- Crash Cot for Drugs -4 nos. - Rs.1,00,000/-, Mayos Trolley - 6 nos. - Rs.36,000/-, Ultrasound with Doppler and Echo -1no. - Rs.25,00,000/-, Adult Resuscitation Kit - 1no. - Rs.10000/-, Baby Resuscitation Kit - 2 nos. - Rs.20,000/-, Debfrillator - 1 no. Rs.25000/-, Focus LED Lamps - 4 nos. - Rs.1,00,000/-, Foetal Doppler - 4 nos. - Rs.16000/-, Suction Apparatus - 6 nos. - Rs.1,44,000/-, ECG Machine - 2 no. - Rs.66,000/-, Foot operated Suction - 1 no. - Rs.6000/-, Nebuliser - 3 nos. - Rs.7500/-, Electrical Steriliser - 1no. - Rs.5000/-, Baby Weighing Machine - 1 no. - Rs.500/-. Syringe Infusion Pump - 6 no. - Rs.1,50,000/-, Volumetric Infusion Pump - 3 nos. - Rs.1,20,000/-, Pulse Oximeter - 6nos. - Rs.24000/-, Radiant warmer - 2 nos. - Rs.36000/-, Portable X-ray 200MA - 1no. - Rs.4,75,000/-, ABG Machine - 1 no. - Rs.4,00,000/-, Fumigation (Fogging Machine) - 1no. - Rs.25000/-, Glucometer with Strip - 4 nos. - Rs.6000/-, Air Purifier - 1 no. - Rs.10000/- **Total - Rs. 58.62000 Lakhs**			58,08,000			58,08,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
13		RCH	HDU/ICU - Maternal Health- civil works	5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)							0
14	Labour Rooms (LDR + NBCCs)	RCH										0
15	LaQshya	RCH	6.1.Procurement of Equipment	6.1.1.1.2	Procurement under LaQshya	Procure durgs, Consumables, Equipment for labour room under Laqshya for 3 facilities as per LaQshya Guidelines	0	1,50,670	75,330			2,26,000
15		RCH	9-A.Training	9.5.1.22	LaQshya trainings/workshops							0
204		RCH	11.IEC-BCC	11.4.3	Any other IEC/BCC activities (SUMAN & LaQshya)							0
204		RCH	12.Printing	12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	Printig of lablour room registers and case sheets.	0	1,66,000	1,00,000			2,66,000
15		RCH	13.Quality Assurance	13.1.4	LaQshya certifications and	LaQshya assessments (Travel cost Rs.36000)	36,000					36,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
15		RCH	13.Quality Assurance	13.1.4	recertification (National & State Certification) under LaQshya	LaQshya incentives (Assessment and Re-Assessment) - District Hospital - Karaikal - Rs.6.00 Lakhs, JIPMER - RS.12.00 Lakhs & IGMC&RI - Rs.6.00 Lakhs		12,00,000	6,00,000			18,00,000
203	Implementation of RCH Portal/ANMOL/MCTS	RCH	6.1.Procurement of Equipment	6.1.2.5.2	Tablets; software for implementation of ANMOL	In the FY 2024-25 - 288 tabs. was proposed for an amount of Rs. 43,20,000/-. Wherein on the tender the L1 was finanlised an amount of Rs.19,990/- . Hence, only 216 tabs. was procured remaining 72+6 =78 nos. of tabs. has proposed to procure in the FY 2026-27. Further, 6 nos. of tabs. are under not working condition, since the warranty has elapsed along with the 72 tabs. + 6 = 78 tabs. procured for an amount of Rs.20,000/- = Rs.15.60 Lakhs.						0
203		RCH	3.Community Intervention	3.1.1.1.11	Tablets; software for implementation of ANMOL	Incentive for registration of PW and Child in ANMOL application by 288 ANMs x Rs.600/- per month for 12 months. Performance liniked 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. (288 ANMs x Rs.600 x 12 months - Rs.20.73600 Lakhs)		20,73,600				20,73,600
16		RCH	12.Printing	12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
17	Other MH Components	RCH	6.1.Procurement of Equipment	6.1.1.1.4	Any other equipment (please specify)	**The Department of Obstetrics & Gynaecology, IGMC&RI maintains an established linkage with District Hospital Name RGGMCH under this collaborative arrangement, we provided specialist outreach support, shared referral pathways, regular training of DNB students and simulation-based capacity building for district staff, and joint maternal-perinatal quality improvement activities. We are providing trainers for training of health care professionals periodically. This linkage ensures effective utilization of resources and amplifies the impact of the proposed equipment on maternal and neonatal outcomes across the district. These items are essential for improving patient care, ensuring safety during labor and delivery, supporting neonatal care, and facilitating skill development of staff. These equipment items are aligned with NHM objectives to enhance quality of maternal and neonatal healthcare services.** PDY: IGMC&RI - Requirement for OBGY Department - Mobile Shadow- less spot lights for procedures with adjustable arms in the CLR & SLR - 2 - Rs.2.80 Lakhs, Two CCTV Cameras for LR - 2 - Rs.0.30 Lakhs, Volumetric Infusion pumps - 4 x Rs.0.75 - Rs.3.00 Lakhs, Infant Warmer - 4 x Rs.0.48 - Rs.1.92 Lakhs, Breast pumps -1 - Rs.2.78 Lakhs, Foot operated suction machine - 1 - Rs.0.385 Lakhs, Focus lamp -5 x Rs.0.50 - Rs.2.50 Lakhs, Hand held fetal Doppler - 2 x Rs.0.12 Lakhs - Rs.024 Lakhs, MVA - 2 x Rs.2500 - Rs.0.10 Lakhs, CTG Machine (SLR -1, Ward - 2, First Stage room - 1 - Total = 4) x Rs.1.35 Lakhs - Rs.Rs.5.40 Lakhs, Blood Warmer - Rs.	56,49,000					56,49,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						2.00 Lakhs, Air Conditioner to SLR - 0.40 Lakhs, Air conditioner to First stage room - Rs.0.40 Lakhs, Air Conditioner to CLR - 2 x Rs.0.40 Lakhs - Rs.0.80 Lakhs, Adult weighing scale electronic - Rs.0.07 Lakhs, Adult height measuring scale -Rs.0.01 Lakhs, Labour Cot - 2 x Rs.1.56 Lakhs - Rs.3.12 Lakhs, Surgical diathermy for maternity OT - 1 - Rs.3.15 Lakhs, Vacum apparatus with accessories 2 sets (1 with metal 0 size and 1 size, one with silicon cups) - Rs.0.60 Lakhs, Newborn weighing Machine for septic labour room and ward - 2 x Rs.0.05 - Rs.0.10 Lakhs , **Mannequins:** Manikins for CPR with airway Training, Adult Laerdal (Little anne QCPR) - Rs.0.30 Lakhs, Laerdal Manikins for Basic Life support Training, Full Body, Infant Laerdal (little Junior QCPR) - Rs.1.50 Lakhs, Laerdal obstetrical (OB) manikin for child birth training Laerdal (Mama Birthie) - Rs.3.00 Lakhs, Multipara Monitor - 5 x Rs.1.20 Lakhs - Rs.6.00 Lakhs, ECG Machine - 1 - Rs.3.5 Lakhs, Phototherapy unit -2 x Rs.0.40 - Rs.0.80 Lakhs, Maternity OT table - Rs.15.00 Lakhs, Work Station - Rs.7.00 Lakhs & USG Machine - 1 x 3 - Rs.14.00 Lakhs - Rs. **Total - Rs.81.175 Lakhs (DH vs IGMCRI delivery data sheet attached)**						
201		RCH	9-A.Training	9.5.1.27	Other maternal health trainings (GDM Management)	PDY: GDM Training for 40 Mos x 4 treainer x 1 batch x 2 days -Rs.36800/- and KKL: GDM Training for 40 ANMs x 4 trainer x 1 batch x 2 days - Rs.36800/- (Total - Rs.73600/-) and State: Still Birth Training (A New Initiative) for the FY 2026-27 - Medical officers, Staff Nurses from RGGWCH, ICMCRI & GH Karaikal - 80 x 1 batch x 1 day - Rs.39,200/-	39,200	36,800	36,800			1,12,800

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
18	State specific Initiatives and Innovations	RCH										0
204	PC & PNDT Act	RCH	11.IEC-BCC	11.9.1	Creating awareness on declining sex ratio issue (PNDT)	PDY: A. IEC Board - Multicolour sticker posters for advertisement in all ultra sound genetic centre 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 cinima Threater D. Advertisement through FM Radio E. Production of short filmfor awareness, F. Advertisement in local cable TV channels h. Street Drama play by ameture drama troups to publicity of "Save Girl Child & NO Female Selection Obortion" (Total - Rs.200000/-)		2,00,000				2,00,000
19		RCH	7.Referral Transport	A.7.3	Mobility support	STATE: Vehicle hiring, TA/DA, POL and miscellaneous Expenditure - Rs.100000/-; PDY: Vehicle hiring, TA/DA, POL and miscellaneous Expenditure - Rs.50000/-; KKL: Vehicle hiring, TA/DA, POL and miscellaneous Expenditure - Rs.50000/-	50,000	25,000	25,000	0	0	1,00,000
19		RCH	7.Referral Transport	A.7.2	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	STATE: PNDT cell : Inspection & Meeting & State vigilance squad (Inspection) / decoy Operation, Mointoring committee (SIMC), PNDT - Operating Cost includes meeting, workshop, IEC & District vigilance squad , Mointoring committee (DIMC) ; , IEC activities (Total - Rs.50,000/-)	50,000					50,000
201		RCH	9-A.Training	9.5.21.4	Any other (PNDT Training)	STATE: Private Scan Centre - 25 x 1 day x 2 batches - 0.40355 Lakhs	40,355					40,355

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence											0
21	Rashtriya Bal Swasthya Karyakram (RBSK)	RCH	2.SD Community Based	2.2.3	Mobility support for RBSK Mobile health team	**Financial Year 26-27:** 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/-		12,00,000	6,00,000	3,00,000	3,00,000	24,00,000
194		RCH	16.Programme Management	16.1.2.1.7	RBSK Convergence/Monitoring meetings	PDY: Quarterly revew meeting is mandate to acccess the progress of activities , achievements aginst the target and the challenges faced by the RBSK Team Members, Convergence meeting with line departments such as Education, ICDS, and stake holders are essential to ensure coordinated planning and effective service delivery - Rs. 5000 / meeting x 4 = 20,000/-; KKL: RBSK review meeting - 10000/-, Mahe - Rs.5000/- and Yanam - Rs.5000/- (total - Rs.40,000/-) shifted to IEC/Printing		20,000	10,000	5,000	5,000	40,000
21		RCH	16.Programme Management	16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
21		RCH	6.1.Procurement of Equipment	6.1.1.5.1	Equipment for Mobile health teams	PDY: RBSK - Rs. 12,000/- has been proposed for the MHT Equipments Weighing Machine - 5, Bp Apparatus - 10, Snellans chart - 10 and Rs, 12,000/- has been proposed for the Stationary items (Rs. 1,500 per team x 8 is Rs. 12,000/-) = Total - Rs.24,000/-		24,000				24,000
204		RCH	12.Printing	12.5.4	Printing of RBSK card and registers	Printing of RBSK card and registers (0-6) Years & (6-18) Years 170 GSM White Pulp Board (17' x 22') - (60000 Copies x Rs.5.90/-= Rs.3.54 Lakhs, ATP registers - 20nos., 4D's Registers - 20 nos., Refferal Form - 5000 nos., School reporting forms - 2500 nos., & OPD slips - Rs. 0.46 Lakh (Total 4.00 Lakhs)		4,00,000				4,00,000
21		RCH	12.Printing	12.5.1	Prepare and disseminate guidelines for RBSK							0
201		RCH	9-A.Training	9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	PDY: Orentation Training for Mos / ANMs - 1 Batch x 30 Nos x 1 day - Rs.0.40 Lakhs						0
203		RCH	6.1.Procurement of Equipment	6.1.2.1.2	Laptop for mobile health teams	Laptop for Mobile Health Teams for digital monitoring and reporting for MHT - 1no. Rs.65,000/-	65,000					65,000
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	RCH	1.SD Facility Based	1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
					per unit cost , number of deliveries to be screened and the delivery points Add details)							
22		RCH	1.SD Facility Based	1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	PDY: Cost Estimate for Management of identified Health conditions under RBSK - Neural Tube Defect - Rs.35000 x 2 = 0.70 Lakhs, Cleft Lip Palate = 15000 x 2 = 0.30 Lakhs, Congenital Heart Disease - Rs.160000 x 20 = Rs.32.00 Lakhs, Cochlear Implant - 2 No. x Rs.5,00,000/- = Rs.10,00,000/- **(Total Rs.43,00,000/-)**		43,00,000				43,00,000
22		RCH	1.SD Facility Based	1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	PDY: Operation cost for DEIC - Rs.2.40 Lakhs & The Mobile DEIC will be implemented in District Karaikal with the convergence of NGO, The operational cost (WiFi connection for RBSK Online Reporting), Administrative cost & Consumables Rs. 12,500 x 12 months Rs. 1,50,000		2,40,000				2,40,000
206		RCH	1.SD Facility Based	1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	The Mobile DEIC will be implemented in District Karaikal with the convergence of NGO, The operational cost (WiFi connection for RBSK Online Reporting), Administrative cost & Consumables Rs. 12,500 x 12 months Rs. 1,50,000			1,50,000			1,50,000
22		RCH	6.1.Procurement of Equipment	6.1.1.5.2	Equipment for DEIC	**a. New Echo at RGGW&CH, DEIC, Puducherry - Glimpse:** 1. In RGGW&CH, the existing Echo Machine was procured under NHM at 2017. 2. The Echo Technician engaged from State Side to operate the ECHO Machine. 3. NHM, Puducherry has engaged the ECHO Technician from Appollo	20,00,000	25,00,000				45,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Hospital, Chennai on Outsourcing basis , after signing the MoU since November 2025. **Current Proposal:** 1. Portable echo machines for neonates, essential for NICU and point-of-care cardiac assessment, include compact, high-resolution, feature pediatric-specific probes, phased array technology, , 4D TEE, offering advanced imaging for neonates and infants at the bedside. 2. This Unit will be installed at DEIC, RGGW&CH only. In an exceptional condition it may be mobilize to the NICU of RGGW&CH 3. The purpose of procurement of the ECHO machine is to find the Congenital Heart Disease of age group 0-18 Years with the advanced technique rather than the existing 8 year old Echo Machine. 4. The Specification of the current proposal will be arrived from the Super Specialist of Cardiology and the procurement will be done on GeM Portal. **b. DEIC Equipment according to Operational guidelines - Rs.20,00,000/-** 1) Physiotherapy equipment as per operational guidelines- Rs.60,000 2) Diagnostic-related equipment as per operational guidelines, including standardized psychological assessment tools and test kits – Rs. 18,00,000 3) Medical equipment as per operational guidelines- Rs.90,000 4) Toys for play area as per operational guidelines - Rs. 50,000						

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201			9-A.Training	9.5.5.3	One day orientation for MO / ANM other staff Delivery points (RBSK trainings)	Orentation Training for Mos, RBSK staff and other paramedical worker training for Mahe and Yanam region - 1 Batch x 50 Nos x 1 day - Rs.1.00 Lakhs						0
204		RCH	12.Printing	12.5.5	Printing cost for DEIC							0
202	Community Based Care - HBNC & HBYC	RCH	3.Community Intervention	3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	PDY: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 * 9,350 Young Child= Rs. 23,37,500; KKL: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 *2,500 Young Child= Rs. 6,25,000; MHE: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 *450 Young Child= Rs. 1,12,500; YNM: Rs. 50/visit with total Rs. 250/per child for making 05 visits -Rs. 250 *700 Young Child= Rs. 1,75,000		23,37,500	6,25,000	1,12,500	1,75,000	32,50,000
23		RCH	3.Community Intervention	3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies							0
202		RCH	3.Community Intervention	3.1.1.1.3	Incentive for Home Based New-born Care programme	STATE: 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 * 9350 Newborn= Rs. 23,37,500; KKL: Rs.250 / HBNC (Home based newborn care+PN care); Rs. 250 * 2500 newborn= Rs. 6,25,000; MHE: Rs.250 / HBNC (Home based newborn care+PN care); Rs. 250 * 450 Newborn= Rs. 1,12,500; YNM: Rs.250 / HBNC (Home based newborn care+PN care); Rs. 250 * 700 Newborn= Rs. 1,75,000		23,37,500	6,25,000	1,12,500	1,75,000	32,50,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
23		RCH	3.Community Intervention			Replenishment of ASHA HBNC kit (Rs.200/Kit) & ASHA HBYC-ECD Kit (Rs.1000/kit) - PDY: Rs.1200*246 ASHAs = Rs.2,95,200; KKL: Rs.1200*40 ASHAs = Rs.48,000; MHE: Rs.1200*17 ASHAs = Rs.20,400; YNM: Rs.1200*38 ASHAs = Rs.45,600 (GT- Rs.4,09,200/-) Replenishment of ASHA HBNC kit (Rs.200/Kit) & ASHA HBYC-ECD Kit (Rs.1000/kit) - Pdy - Rs.1200* 264 ASHAs , KKL: Rs.Rs.1200* 73 ASHAs ; MHE: Rs.1200*8 ASHAs , YNM: Rs.1200*5 ASHAs = (GT- Rs.4,20,000/-)		6,12,000	1,35,600	30,000	51,400	8,29,000
24	Facility Based New born Care	RCH	6.1.Procurement of Equipment	6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU / NBSU/NBCC/NRC / etc	**SNCU - Proposed for FY 2026-27 an amount of Rs.5.00 lakhs for RGGW&CH, Puducherry under Activity : Equipments: ABG Analyser Machine for PICCU/NICCU Ward - Rs.5.00 Lakhs**	5,00,000					5,00,000
24			6.1.Procurement of Equipment	6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU / NBSU/NBCC/NRC / etc							0
24		RCH	9-A.Training	9.5.2.14	NSSK Training for SNs							0
24		RCH	9-A.Training	9.5.2.16	4 days Training for facility based new-born care							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
24		RCH	9-A.Training	9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses							0
24		RCH	9-A.Training	9.5.2.12	TOT for NSSK							0
24		RCH	9-A.Training	9.5.2.25	Other Child Health trainings (SNCU) Data Management							0
204		RCH	11.IEC-BCC	11.5.1	Media Mix of Mid Media/ Mass Media	New born care week was successfully observed by all phcs and chcs awareness programmes and counselling session for mothers and health activities carried out to promote essential new born care practices. Pdy = 34 Centers x Rs.1000 = Rs.34,000./- & Banner - 34 Centers x Rs.300 = Rs.10,200/- Total= Rs.44200/-, & ; KKL: New born care - 14 x 1000 = 14,000/- & Banner - 14 x 300 = Rs. 4,200/- =Rs.18,200/- , ; MHE: New born care Mahe - 3 x 1,000=Rs.3,000/- & Banner - 3 x Rs.300 = Rs. 900/- Total=Rs.3900/, YNM: New born care Yanam - 2 x 1000= 2,000/- & Banner - 2 x 300 = Rs. 600/- = Rs.2600/- (Total - Rs.68,900/-)		44,200	18,200	3,900	2,600	68,900
204		RCH	12.Printing	12.2.10	Printing (SNCU data management)	PDY: Printing for SNCU Case records & formats registers and casesheets / SNCU related printing Rs.0.50 Lakhs x 3 = Rs.1.50 Lakhs	1,50,000					1,50,000
24		RCH	1.SD Facility Based	1.3.1.1	Operating expenses for SNCU	State - IGMC & RI SNCU - Office Expenses & Telephone, Internet charges for SNCU Unit ; PDY: RGGGW&CH SNCU - Office Expenses & Telephone, Internet charges for SNCU Unit KKL: SNCU - Office Expenses & Internet charges for SNCU Unit	60,000	60,000	60,000		0	1,80,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
24		RCH	1.SD Facility Based	1.3.1.2	Operating expenses for NBSU	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	1,68,000
24		RCH		13.1.6	Any other (please specify)							0
25	Child Death Review	RCH	9-A.Training	9.5.2.4	Child Death Review Trainings							0
25		RCH	10.Review Research & Surveillen	10.1.2	Child Death Review	STATE: Rs.5000 x 4 - 0.20 Lakhs	20,000					20,000
26	SAANS		6.2.Procurement of Drugs and Supplies	6.2.2.8.1	ORS	PDY: ORS - 145456 quantity x Rs.8.32 + 5% ; KKL: 23870 quantity x Rs.8.32 + 5% ; MHE: 2930 quantity x Rs.8.32 + 5% ; YNM: 6280 quantity x Rs.8.32 + 5% (Shifted to 58)		12,71,039	2,08,624	25,608	54,887	15,60,159
26			6.2.Procurement of Drugs and Supplies	6.2.2.8.2	Zinc	PDY: Zinc Sulphate - 20 mg - 72728 x14 days x Rs.0.64 per tablet; KKL: Zinc Sulphate - 20 mg - 11935 x14 days x Rs.0.64 per tablet; MHE: Zinc Sulphate - 20 mg - 1465 x 14 days x 0.64 per tablet; YNM: Zinc Sulphate - 20 mg - 3140 x14 days x Rs.0.64 per tablet (Shifted to 58)		6,51,643	1,06,938	13,126	28,134	7,99,841
201		RCH	9-A.Training	9.1.6.1	Development/ translation and duplication of training materials	STATE: SAANS - Development of training materials for SAANS material - Rs.0.50 Lakh (Integrated training package)						0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		RCH	9-A.Training	9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	STATE: State Training of Trainers for 1 batch of 50 participants - Rs.0.34200 Lakhs (Integrated training package)						0
204		RCH	11.IEC-BCC	11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	STATE: IEC Activities for SAANS Campaign and to create awareness for SAANS - Rs.1.00 Lakhs	1,00,000					1,00,000
194		RCH	16.Programme Management	16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	STATE: SAANS - Monitoring, evaluation and miscellaneous activities - (Total - Rs.0.50 Lakh);	50,000					50,000
26		RCH	12.Printing	12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		RCH	9-A.Training	9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	STATE: State Planning & Review Meeting - Rs.0.10 x 2 - Rs.0.20 Lakhs;	20,000					20,000
27	Paediatric Care	RCH	9-A.Training	9.5.2.8	TOT on F-IMNCI			0				0
201		RCH	9-A.Training	9.5.2.9	F-IMNCI Training for Medical Officers	PDY: 20 - Pediatricians/ Mos x 5 days x 1 batch - 0.51 Lakhs	0	51,000				51,000
201		RCH	9-A.Training	9.5.2.10	F-IMNCI Training for Staff Nurses	PDY: 20 - Nursing Officers x 5 days x 1 batch - 0.51 Lakhs	0	51,000				51,000
28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	RCH	6.2.Procurement of Drugs and Supplies	6.2.2.1	JSSK drugs and consumables	PDY: 11670 x Rs.200; KKL: 2492 x Rs.200; MHE: 246 x Rs.200; YNM: 592 x Rs.200		23,34,000	4,98,400	49,200	1,18,400	30,00,000
28		RCH	6.3.Other Procurement	6.4.4	Free Diagnostics for Sick infants under JSSK	PDY: 11670 x Rs.100; KKL: 2492 x Rs.100; MHE: 246 x Rs.100; YNM: 592 x Rs.100		11,67,000	2,49,200	24,600	59,200	15,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
29	Janani Shishu Suraksha Karyakram (JSSK) - transport	RCH										0
204	Other Child Health Components	RCH	11.IEC-BCC	11.5.1	Media Mix of Mid Media/ Mass Media	NDD Activities observed by all phcs and chcs awareness programmes and counselling session for mothers and health activities conducted - Pdy - Rs.2000*34+ Banner - Rs.300*34 - Ra.78200/-, KKL - Rs.2000*14+ Banner - Rs.300*14 - Rs. - 32,200/-, Mahe - 3 x 2,000=Rs6,000/- & Banner - 3 x Rs.300 = Rs. =Rs.6900, Yanam - 2 x 2000= 4,000/- & Banner - 2 x 300 = Rs. 600/- = Rs.4600/- (GT- Rs.1,21,900/-)						0
31	State specific Initiatives and Innovations	RCH										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202	Immunization including Mission Indradhanush	RCH-IMM	3.Community Intervention	3.1.1.1.11	Incentive for Immunization services	STATE: ; Complete immunization for a child under one year- Rs.100; Full immunization per child up-to two years age- Rs.75 = Total Rs.175 PDY-Rs175*9350 = 1636250KKL-Rs175*2500= 437500MHE - Rs.175*450 = 78750YNM - Rs.175*700 = 122500 Total (1636250+437500+78750+122500=2275000)DPT Booster: - Rs.50*13000 = Rs.650000)(pdy50*9350=467500, kkl 50*2500=125000, mhe50*450=22500, ynm50*35000)HPV - immunization for Adolescent age 14- ASHA incentives Rs.300*331=99300(PDY-237, KKL-39, MHE-17, YNM-38)=99300HPV - immunization for Adolescent age 14-Per session Rs.400*26*51*3=15,91,200(PDY-34, KKL-14, MHE-2, YNM-1)=15,91,200 Grand total (99300+1591200 = 1690500)		32,35,650	10,11,000	1,68,750	2,00,100	46,15,500
201		RCH-IMM	9-A.Training	9.5.10.1	Training under Immunisation	STATE: Cold Chain Handler Training 1. One day Cold chain handlers training to 58 Cold Chain Handlers - Rs.28500 x 1 batch = 28500 (58 Participants/batch) AEFI 1. One day training for Paramedical Staff on "Adverse Events following Immunisation" - Rs.26500 x 4 batches= 106000 (51 participants per batch) 2.One day training for Medical officer on "Adverse Events following Immunisation" - Rs.27,400 x 2 batches= 54800 (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= 28500 (56 participants per batch); PDY: ; KKL: ; MHE: ; YNM:	8,38,995					8,38,995

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						HPV: Training. MO, LHV, PHN,Staff Nurse, ANM, HI, HA, ASHA (253400+60750+35950+47650=397750), Training for School Teacher/Principal (Rs.100*1500=150000, Trainers-Rs.1000*25*3=75000) Total (397750+150000+75000 = 622750)						
204		RCH-IMM	12.Printing	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	STATE: Printing vaccine logistics register,Stock Register,Distribution Register,IEC pamplet,MCH register etc., PDY: ; KKL: ; MHE: ; YNM: (202600) HPV: Microplanning format, reporting format, information card, vaccination card (Rs.20*13000=260000)(1% on 13lakh population)	4,62,600					4,62,600
204		RCH-IMM	11.IEC-BCC	11.8.1	IEC activities for Immunization	STATE: Organization of Rallys, IEC awareness competition,slogan writing contest,AV media adertisement, Newspaper advertisement; PDY: ; KKL: ; MHE: ; YNM: HPV:Poster (Rs.4*4*(PHC-54+SC-79)=2128) & Banner (Rs.200*2*(PHC-54+SC-79)=53200) awarness mobilization - social media, media workshop - Rs.200000, punture proof container Rs.50*54(PHC)=2700, plastic bags Rs.3*3*26*3*54(PHC)=37908, Miscellaneous - Rs10000*4=40000	6,35,936					6,35,936

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		RCH-IMM	1.SD Facility Based	1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	Consumables for computer including provision for UPS , Replacement of aged Accessories,		12,000	12,000	12,000	12,000	48,000
203		RCH-IMM	1.SD Facility Based			Purhcase of Desktop Computers with UPS & Printer- 1 Nos (Replacement of aged computers of Rs.90000)	90,000					90,000
32		RCH-IMM	16.Programme Management	16.1.1.6	To develop micro plan at sub-centre level	STATE: ; PDY: Rs.100 per subcentre totally 56 subcentre; KKL: Rs.100 per subcentre totally 17 subcentre; MHE: Rs.100 per subcentre totally 4 subcentre; YNM: Rs.100 per subcentre totally 3 subcentre HPV :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		11,200	3,400	800	600	16,000
194		RCH-IMM	16.Programme Management	16.1.1.7	For consolidation of micro plans at block level	STATE: ; PDY: Rs.1000 per PHC/CHC = Rs.1000*34=34000 ; KKL: Rs.1000 per PHC/CHC = Rs1000*14 = 14000 ; MHE: Rs.1000 per PHC/CHC; = Rs1000*3=3000 YNM: Rs.1000 per PHC/CHC = Rs.1000*2= 2000 HPV: PDY: Rs.1000 per PHC/CHC = Rs.1000*34=34000 ; KKL: Rs.1000 per PHC/CHC = Rs1000*14 = 14000 ; MHE: Rs.1000 per PHC/CHC; = Rs1000*3=3000 YNM: Rs.1000 per PHC/CHC = Rs.1000*2= 2000 and Rs.1000 per District = Rs.1000*4 = 4000		69,000	29,000	7,000	5,000	1,10,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		RCH-IMM	16.Programme Management	16.1.2.1.13	Support for Quarterly State level review meetings of district officer	quarterly review meeting for district officers Rs.150000	1,50,000					1,50,000
194		RCH-IMM	16.Programme Management	16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	STATE: ; PDY: Quarterly review for Routine Immunization; KKL: Quarterly review for Routine Immunization; MHE: Quarterly review for Routine Immunization; YNM: Quarterly review for Routine Immunization (Rs47700*4=190800)		47,900	47,700	47,700	47,700	1,91,000
194		RCH-IMM	16.Programme Management	16.1.3.3.7	Mobility Support for supervision for district level officers.	STATE: ; PDY: Mobility Support for supervision for district level		1,00,000	50,000	25,000	25,000	2,00,000
32		RCH-IMM	14.Drug warehouse & Logistic	14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	STATE: ; PDY: POL for vaccine delivery from state to district and district to (34)PHC/CHCs; KKL: POL for vaccine delivery from state to district and district to (14)PHC/CHCs; MHE: POL for vaccine delivery from state to district and district to (2)PHC/CHCs; YNM: POL for vaccine delivery from state to district and district to (1)PHC/CHCs HPV: Rs.10000 per district per month for 3 months (10000*3*4=120000)		1,60,000	80,000	80,000	80,000	4,00,000
32		RCH-IMM	14.Drug warehouse & Logistic	14.2.5	Alternative Vaccine Delivery in other areas	Alternative Vaccine Delivery in other areas		4,32,240	1,29,600	64,800	97,200	7,23,840

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
32		RCH-IMM	14.Drug warehouse & Logistic	14.2.7	Cold chain maintenance	STATE: Rs.50000/- for SVS; CCP: PDY: (Rs.1000*36 =36000); KKL: (Rs.1000*15=15000); MHE: (Rs.1000*3=3000); YNM: (Rs.1000*1=1000) i.e (6000+15000+3000+1000=55000) DVS - (2*Rs20000= Rs.40000)	90,000	36,000	15,000	3,000	1,000	1,45,000
32		RCH-IMM	6.2.Procurement of Drugs and Supplies	6.2.8.1	Foot operated 5lit Bio Medical dustbin	STATE: ; HPV: Marker pen, cotton roll, Zipper bag for 3 months(PDY- 17session*Rs100*3months*34CCPs= Rs173400, KKL. 24session *Rs100*3months*15CCPs = Rs.108000 MHE 21session*Rs100*3months*3CCPs = Rs.18900 YNM. 18session*Rs100*3months*2CCPs = Rs.10800 (Grand Total = 173400+108000+18900+10800 = Rs.311100)		1,73,400	1,08,000	18,900	10,800	3,11,100
32		RCH-IMM	6.2.Procurement of Drugs and Supplies	6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	STATE: Hub Cutter: PDY (Rs.200/Hub Cutter for 100 nos is Rs200*100=20000) KKL: Rs.200/Hub Cutter for 30 nos.is Rs6000 : MHE: Rs.200/Hub Cutter for 6 nos.is Rs200*6=Rs1200 : YNM: Rs.200/Hub Cutter for 4 nos. is Rs200*4= Rs800. i.e (total 20000+6000+1200+800=28000) Bleach/Hypochlorite solution/ Twin bucket PDY: Rs.1020 x 34 PHC/CHC is Rs.34680 KKL: Rs.1020 x 14 PHC/CHC is Rs14280 MHE: Rs.1020 x 3 PHC/CHC is Rs.3060 YNM: Rs.1020 x 2 is Rs2040 i.e (Total 34680+14280+3060+2040=54060)		54,680	20,280	4,260	2,840	82,060
33	Pulse polio Campaign	RCH-IMM	2.SD Community Based	2.2.8	Pulse Polio operating costs	STATE: ; Pulse Polio Campaign Operating Cost		6,50,000	2,50,000	1,00,000	1,00,000	11,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
34	eVIN Operational Cost	RCH	14.Drug warehouse & Logistic	14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN) Mobility support for staff for E-Vin & SPO/VCCM	**STATE:** Data sim Cards for CCH & DIOs - Rs.300 x 12months x 62Nos - Rs.223200/-, Data Sim cards for Temperature Loggers - Rs.300 x 12months x 130 Nos - Rs.468000/-, Procurement of Temperature loggers for newer CCEs or replacement of loggers in case of loss or damage @ 15% of existing loggers Rs.18900 x 20 Nos - Rs.360000 Lakhs , **State & District Level Training** - Rs.200000 Total (223200+468000+360000+200000 = 1251200)	12,51,000					12,51,000
35	Adolescent Friendly Health Clinics	RCH	1.SD Facility Based	1.3.1.6	Operating expenses for AH/ RKSK Clinics	PDY: **Operational Expenses** - CHC / PHC - minor renovations, furniture, IEC materials, books, registers, clinic signage, screens, examination table, printed material -55 AFHCs @ Rs.12000/-/ AFHC/Year - Rs.6.60 Lakhs	6,60,000					6,60,000
35		RCH	1.SD Facility Based	1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)							0
35		RCH		9.5.4.3	AFHS training of Medical Officers							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
35		RCH		9.5.4.5	Training of AH counsellors							0
35					Training of ANM							0
35		RCH		6.1.1.4.1	Equipment for AFHCs	HP strips - 100564 strips x Rs.11.12 + 5% GST	11,73,600					11,73,600
35		RCH		12.4.3	Printing for AFHCs - Registers, reporting formats, AFHC cards etc							0
35		RCH		12.4.3	Printing for AFHCs - Registers, reporting formats, AFHC cards etc							0
35		RCH	9-A.Training	12.4.4	Printingof AFHS Training manuals for MO, ANM and Counsellor and IEC material for use / display at AFHCs							0
35		RCH	9-A.Training		Mobility & Communication support for AH counsellors	AH Counsellors - 17 Nos. of Counsellors - Mobility @ Rs.200 per visit for 8 visits per month (17 x 8 x Rs.200/- x 12 months = Rs.3,26,400/-)		3,26,400				3,26,400
36	Weekly Iron Folic Supplement (WIFS)	RCH	6.2.Procurement of Drugs and Supplies	6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	PDY: Senior WIFS : IFA Blue tablets - 67266 x 52 weeks x Rs.0.15 Per tablet	5,24,675					5,25,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
36		RCH	6.2.Procurement of Drugs and Supplies	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)							0
36		RCH	9-A.Training	9.5.4.9	WIFS trainings (District)							0
37	Menstrual Hygiene Scheme (MHS)	RCH	6.2.Procurement of Drugs and Supplies	6.2.4.3	Sanitary napkins procurement	PDY: Sanatiry Napkins 21789 x120 = 26,14,680 Nos. x Rs.2./- ; KKL: Sanatiry Napkin 7045 x120 = 845400 Nos. x Rs.2./-; MHE: Sanatiry Napkins 1260 x120 = 151200 Nos. x Rs.2./ ; YNM: Sanatiry Napkins 1093 x120 = 131160 Nos. x Rs.2/-		52,29,480	16,90,800	3,02,400	2,62,320	74,85,000
38	Peer Educator Programme	RCH	9-A.Training	2.3.1.5	Organizing quarterly Adolescent Health & Wellness day	PDY: 2500 per AHWD -x 82 Centers	2,05,000					2,05,000
38		RCH	2.SD Community Based	2.3.1.6	Organizing Monthly Adolescent Friendly Club meetings at subcentre level	PDY: 1000 per Meeting SC -56 (Total - 56 x Rs.1000 = Rs.56,000/-); KKL: SC -17 (Total - 17 x Rs.1000 = Rs.17,000/-) ; MHE: SC -4 (Total - 4 x Rs.1000 = Rs.1,000/-) ; YNM: SC -5 (Total - 5 x Rs.1000= Rs.5,000/-)		56,000	17,000	4,000	5,000	82,000
38		RCH	3.Community Intervention	3.2.2	Incentives for Peer Educators (Non monetary)	PDY: Peer Educator - 455 Peer Educators @ Rs.50.00 / month / Peer Educator for 12 months =455*50*12 = 2,73,000/-; KKL: Peer Educator - 350 Peer Educators @ Rs.50.00 / month / Peer Educator for 12 months =350*50*12 = 2,10,000/- ; MHE: ; YNM: - 215 Peer Educators @ Rs.50.00 / month / Peer Educator for 12 months =215*50*12 = 1,29,000/-:		2,73,000	2,10,000		1,29,000	6,12,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202		RCH	3.Community Intervention	3.1.1.3.2	Incentives for ASHAs	ASHA incentives budget for identification of new PEs @ Rs 100/ PE selected State : Rural ASHAs - 350 x 100, PDY: Rs.100 x 246 ASHAs KKL: Rs.100 x 40 ASHAs MHE: Rs.100 * 17 ASHAs YNM: Rs.100 x 38 ASHAs	35,000	24,600	4,000	1,700	3,800	69,100
202		RCH	3.Community Intervention	3.1.1.3.2	Incentives for ASHAs	ASHA incentives budget for mobilizing adolescents and community to AHWDs @Rs 200/ ASHA /AHWD State : Rural ASHAs - Rs.200 x 350 ASHAs, PDY: Rs.200 x 246 ASHAs KKL: Rs.200 x 40 ASHAs MHE: Rs.200 x 17 ASHAs YNM: Rs.200 x 38 ASHAs	70,000	49,200	8,000	3,400	7,600	1,38,200
201		RCH	9-A.Training	9.5.4.6	Training of Peer Educator (District level)	Proposed for EACH YEAR FY 2026-27 an amount of Rs.19.88,500/- lakhs under Activity : Capacity Building & Training towards Training for Peer Educator	14,00,000					14,00,000
38		RCH	3.Community Intervention	3.1.1.3.1	PE Kit and PE Diary	PDY: PE Kit for Peer Educator - 1020 PE Kits x Rs.825 / PE Kit with diary		3,75,875	2,88,750		1,77,375	8,42,000
201	School Health And Wellness Program under Ayushman Bharat	RCH	9-A.Training	9.5.4.13.1	Training of master trainers at State, district and block level	STATE: Master Trainers at State & District - Support to schoold as IT support +TA/DA to participants wherever physical training will take place+honorarium to trainers (shifted to PM activities)	1,00,000					1,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		RCH	9-A.Training	9.5.4.13.2	Training of two nodal teachers per school	STATE: Training for 240 School Health and Wellness Ambassador for 6 batches - Rs.1,28,400/-	1,28,400					1,28,400
201		RCH	9-A.Training	9.5.4.13.3	Any other (please specify)	PDY:merchandise for HWA and HWM @ 1.00 lakhs ; KKL: merchandise for HWA and HWM @ 1.00 Lakhs		1,00,000	1,00,000			2,00,000
39		RCH	1.SD Facility Based	1.1.4.1	Activity for Strengthening AH Services	PDY: IT support (internet/wifi) for HWA and HWM @ 2 lakhs ; KKL: IT support (internet/wifi) for HWA and HWM @ 1 Lakhs		2,00,000	1,00,000			3,00,000
39		RCH	1.SD Facility Based	1.1.4.2	Any other (please specify)	STATE: PDY: State level convergence meeting Rs.20000 per meeting x 2 meetings		40,000				40,000
39		RCH	2.SD Community Based	2.2.2	Mobility & Communication support for AH counsellors							0
204		RCH	12.Printing	12.4.5	Printing teachers training manual, training curriculum and facilitators guide	PDY: facilitators guide/ posters/certificates for School Health Programmes Rs.2,00,000/-	2,00,000					2,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204		RCH	11.IEC-BCC	11.7.3	Any other IEC/BCC activities (please specify)	PDY:IEC activities in districts @ 1 Lakhs per district for School Health Programme and Printing of training manuals/training curriculum; KKL:IEC activities in districts @ 1 Lakhs per district for School Health Programme.		1,00,000	1,00,000			2,00,000
39		RCH	8.Human Resources (SD)									0
201	Other Adolescent Health Components	RCH	9-A.Training	9.5.4.1	Dissemination workshops under RKSK							0
204		RCH	11.IEC-BCC	11.7.1	Media Mix of Mass Media / Mid Media including promotion of menstrual hygene scheme	promotion of menstrual hygene scheme was observed by all phcs and chcs awareness programmes and counselling to Adolescent Girls. Pdy = 34 Centers x Rs.1000 = Rs.34,000./- , KKL: 14 x 1000 = 14,000/- , Mahe - Banner - 3 x Rs.1000 = Rs.3000/- YNM: 2 x 1000 = Rs. 2000/- (Total - Rs.53,000/-)		34,000	14,000	3,000	2,000	53,000
204		RCH	11.IEC-BCC	11.7.1		Pdy = Banner - 34 Centers x Rs.300 = Rs.10,200/- , & ; KKL:Banner - 14 x 300 = Rs. 4,200/- , MHE: Banner - 3 x Rs.300 = Rs. 900/-, YNM: Banner - 2 x 300 = Rs. 600/- = Rs.2600/- (Total - Rs.15,900/-)						0
204		RCH	11.IEC-BCC	11.7.1		TV Advertisement, Theater advt. , Preparation of Slides translation , Cassette ,Television Spot, Film shows, Phone message advt. and Dial Tone advt., Multimedia, AV equipment Doordharshan, AIR and FMs		1,50,000	20,000	15,000	15,000	2,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Advertisement & IDCF Activities						
41	State specific Initiatives and Innovations	RCH										0
42				11.6.6	Any other IEC/BCC activities (please specify)							0
42		RCH	1.SD Facility Based	1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	PDY - BPL- 1980 x Rs.1000 +APL- 1100 x Rs. 650; KKL: BPL - 440 x Rs.1000 +APL - 330 x 650 ; Mahe - BPL - 330 x Rs.1000 ; Yanam - BPL - 110 x Rs.1000		26,95,000	6,55,000	3,30,000	1,10,000	37,90,000
42												0
43	Sterilization - Male	RCH	1.SD Facility Based	1.1.3.1.2	Male Sterilization fixed day services	Fixed day services - Rs.99000/- (UT of Puducherry)		33,000	33,000		33,000	99,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
43		RCH	1.SD Facility Based	1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	Pdy - 15 Cases x 1500 - Rs.22500/-; KKL: 2 Cases x Rs.1500 - Rs.3000/-; MHE: 2 Cases x Rs.1500 - Rs.3000/- ; YNM: 5 Cases x Rs.1500 - Rs.7500/-		22,500	3,000	3,000	7,500	36,000
43		RCH	11.IEC-BCC	11.6.6	Any other IEC/BCC activities (please specify)							0
44	IUCD Insertion (PPIUCD and PAIUCD)	RCH	1.SD Facility Based	1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	STATE: PDY: 2200 x Rs.300 PPIUCD ; KKL: 150 x Rs.300 PPIUCD; MHE: 20 x Rs.300 PPIUCD ; YNM: 20 x Rs.300 PPIUCD		6,60,000	45,000	6,000	6,000	7,17,000
44		RCH	1.SD Facility Based	1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	STATE: ; PDY: 600 x Rs.300 PPIUCD ; KKL: 100 x Rs.300 PPIUCD; MHE: 20 x Rs.300 PPIUCD ; YNM: 20 x Rs.300 PPIUCD		1,80,000	30,000	6,000	6,000	2,22,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		RCH	9-A.Training	9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	PDY: 1 Batch x 25 ANMs x 5 days x Rs.0.52250 Lakhs		52,250				52,250
202		RCH	3.Community Intervention	3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	STATE: PDY: For accompanying the client for PPIUCD insertion @ Rs.150/ASHA/insertion- 1197 Cases* Rs.150= Rs. 1,79,550; KKL: For accompanying the client for PPIUCD insertion @ Rs.150/ASHA/insertion- 419 Cases* Rs.150= Rs.62,850/-, MHE: For accompanying the client for PPIUCD insertion @ Rs. 150/ASHA/insertion- 8 Cases* Rs.150= Rs. 1200; YNM: For accompanying the client for PPIUCD insertion @ Rs. 150/ASHA/insertion- 365 Cases* Rs.150= Rs.54,750/-		1,79,550	62,850	1,200	54,750	2,98,350
202		RCH	3.Community Intervention	3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	STATE: ; PDY: For accompanying the client for PAIUCD insertion @ Rs. 300/ASHA/insertion- 19 Cases* Rs.150= Rs. 2850; KKL: For accompanying the client for PAIUCD insertion @ Rs.150/ASHA/insertion- 10Cases* Rs.150= Rs. 1500; MHE: For accompanying the client for PAIUCD insertion @ Rs.150/ASHA/insertion- 7Cases* Rs.150= Rs. 1050		2,850	1,500	1,050	0	5,400
201	ANTARA	RCH	9-A.Training	9.5.3.27	Other Family Planning trainings	STATE: ; PDY: 35 ANMs x 2 batches x 1 day - Rs.65,600/- & ASHAs - 25 ANMs x 2 batches x 1 day - Rs.65,600/- Total - Rs.1,31,200/-						0
46	MPV(Mission Parivar Vikas)	RCH										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
47	Family Planning Indemnity Scheme	RCH	1.SD Facility Based	1.2.2.3	Family Planning Indemnity Scheme	Recommended Rs. 5 lakhs under DBT for FPIS		5,00,000				5,00,000
48	FPLMIS	RCH										0
204	World Population Day and Vasectomy fortnight	RCH	11.IEC-BCC	11.6.3	IEC & promotional activities for World Population Day celebration	STATE: PDY: World Population day - Rs.100000/-; KKL: World Population day - Rs.20000/-; MHE: World Population day - Rs.10000/-; YNM: World Population day - Rs.10000/-		1,00,000	20,000	10,000	10,000	1,40,000
204		RCH	11.IEC-BCC	11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	STATE: ; PDY: Vasectomy fortnight celebration - 1.00 Lakhs; KKL: Vasectomy fortnight celebration - 0.20 Lakhs; MHE: Vasectomy fortnight celebration - 0.10 Lakhs; YNM: Vasectomy fortnight celebration - 0.10 Lakhs		1,00,000	20,000	10,000	10,000	1,40,000
50	Other Family Planning Components	RCH	9-A.Training									0
50		RCH	2.SD Community Based	2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	PDY: Mobility Support - Rs.40000/-; KKL: Mobility Support - Rs.10000/-		40,000	10,000			50,000
204		RCH	11.IEC-BCC	11.6.1	Media Mix of Mid Media/ Mass Media	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		1,94,200	38,200	18,900	16,300	2,67,600

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						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 of our programme for creating mass awareness Adveristement would be given to all local cable T.V Networks throughout the year for creating Health awareness for an amount of Rs.2.68 Lakhs						
204		RCH	12.Printing	12.3.3	Printing of FP Manuals, Guidelines, etc.	PDY: Family Planning Modules:1. Family Planning Sterilisation Services, 2. Standards and Quality assurance in steriliation service - Rs.150 x 1000 copies (Total - Rs.1,50,000)		1,50,000				1,50,000
194		RCH	16.Programme Management	16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	PDY: FP QAC meetings Rs.5000 x 4 meetings (Shifted to Sl. No. 50)		20,000				20,000
194		RCH	16.Programme Management	16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)							0
50		RCH	1.SD Facility Based	6.1.1.3.4					0	0	0	0
51	State specific Initiatives and Innovations	RCH										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
52	Anaemia Mukt Bharat	RCH	6.2.Procurement of Drugs and Supplies	6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	IFA Tablet Red tablet @ Rs.0.19 per tab. for 52 Prophylactic tablets for 269038 WRA (20-49 yrs) and therapeutic 90 tab for 58247 WRA		26,45,179	7,17,033	90,677	2,01,120	36,54,009
52		RCH	6.2.Procurement of Drugs and Supplies	6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	IFA Syrups bottles @ Rs.12.6 / bottle for 88296 children 6 - 59 months with 2 bottles / Child		16,48,811	3,83,720	38,430	1,54,098	22,25,059
52		RCH	6.2.Procurement of Drugs and Supplies	6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	IFA Pink tablets @ 0.19 / tab for 52 Prophylactic tablets for 60879 children 5-9 yrs and therapeutic dose for (90 tab) for 11528 children	7,89,000					7,89,000
52		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	IFA Tablet Red tablet @ Rs.0.19 per tab. for 180 Prophylactic tablets for 23966 and 360 tablets as therapeutic dose for 13570 PW AND LM		12,38,279	3,84,237	28,933	96,376	17,47,825
52		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.4	Albendazole tablets	PDY: Albendazole (400mg tablet) - 9700 x Rs. 3.7062 Per tablet; KKL: Albendazole (400mg tablet) - 2216 x 3.7062 Per tablet; MHE: Albendazole (400mg tablet) - 298 x 3.7062 Per tablet; YNM: Albendazole (400mg tablet) - 510 x 3.7062 Per tablet		35,950	8,213	1,104	1,890	47,158
202		RCH		3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	STATE: 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*40 ASHA= Rs. 50,400; MHE: Rs.100 per ASHA/month for iron tablet	4,20,000	2,95,200	48,000	20,400	45,600	8,29,200

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						distribution= Rs. 1200/ year*17 ASHA= Rs. 18,000; YNM: Rs.100 per ASHA/month for iron tablet distribution= Rs. 1200/ year*38 ASHA= Rs. 45600						
52		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.8	Any other Drugs & Supplies ((Injection Iron Sucrose))	Injection Iron sucrose @ Rs. 12.44 / inj for 5 doses/women for 8400 PW/LM with moderate and severe anemia	5,22,480					5,22,480
204		RCH	6.2.4 - Procurement of Drugs and Supplies	6.2.1.8	Any other (conducting T3 camps)	PDY: Rs.2500 x 7 camps - Rs..17,500, KKL: Rs.2500 x 2 camps - Rs.5,000, MHE: Rs.2500 x 2 camps - Rs.5,000, YNM: Rs.2500 x 1camp - Rs.2500/-.			17,500	6,000	6,000	29,500
52		RCH	6.2.4 - Procurement of Drugs and Supplies	6.2.4.4	6.2.4 - Any other Drugs & Supplies	PDY: For the purpose of conducting T3 Camps, procurement of Hb strips is proposed for screening ad use among the general public (Women of Reproductive Age (Non lactating & Non - Pregnant) , Under 5 Children - 5-10 years , 10-19 years , Pregnant and Lactating Mothers - and > 49 years of age (Total strips - 137416 x 11.12 + 5% GST)		16,04,469				16,04,469
201	National Deworming Day	RCH	9-A.Training	9.5.2.19	Orientation on National Deworming Day	PDY: Orientation on National Deworming Day - Rs.1.00 Lakhs (2 rounds)		1,00,000				1,00,000
204		RCH	12.Printing	12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	PDY: Printing of IEC materials and reporting formats etc. for National Deworming Day - Rs.1.00 Lakhs		50,000				50,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202		RCH	3.Community Intervention	3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	STATE: 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.49,200 (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 * 40 ASHAs= Rs.8,000 (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 * 17 ASHAs= Rs.3,400 (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.7,600 (for 2 Round)	70,000	49,200	8,000	3,400	7,600	1,38,200
53		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	PDY: Albendazole (400mg tablet) - 198203 x Rs.3.5262 + 5% GST Per tablet Per tablet; KKL: Albendazole (400mg tablet) - 49818 x Rs.3.5262 + 5% GST Per tablet ; MHE: Albendazole (400mg tablet) - 8148 x Rs.3.5262 + 5% GST Per tablet ; YNM: Albendazole (400mg tablet) - 12869 x Rs.3.5262 + 5% GST Per tablet		7,35,539	1,84,635	30,198	47,695	9,98,068
53		RCH	6.2.Procurement of Drugs and Supplies	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	PDY: Albendazole (400mg tablet) - 108691 x 2 x Rs.3.5262 + 5% GST Per tablet ; KKL: Albendazole (400mg tablet) - 26295 x 2 x Rs.3.5262 + 5% GST Per tablet ; MHE: Albendazole (400mg tablet) - 5115 x 2 x Rs.3.5262 + 5% GST Per tablet ; YNM: Albendazole (400mg tablet) - 4239 x 2 x Rs.3.5262 +		8,05,661	1,94,909	37,914	31,421	10,69,906

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						5% GST Per tablet						
204		RCH	11.IEC-BCC	11.5.1	Media Mix of Mid Media/ Mass Media	PDY: Medica advertisement of IEC materials and reporting formats etc. for National Deworming Day - Rs.1.00 Lakhs		1,51,000	69,000	40,000	40,000	3,00,000
53		RCH	6.2.Procurement of Drugs and Supplies	6.2.1.7.4	Albendazole tablets	NDD: PDY: Albendazole (400mg tablet) - 111939 x 2 x Rs.3.5262 + 5% GST Per tablet, KKL: Albendazole (400mg tablet) - 26310 x 2 x Rs.3.5262 + 5% GST Per tablet, MHE: Albendazole (400mg tablet) - 6339 x 2 x Rs.3.5262 + 5% GST Per tablet, YNM: Albendazole (400mg tablet) - 4996 x 2 x Rs.3.5262 + 5% GST Per tablet (2 Rounds)		8,28,987	1,95,020	46,987	37,032	11,08,026
54	Nutritional Rehabilitation Centers (NRC)	RCH										0
55	Vitamin A Supplementation	RCH	6.2.Procurement of Drugs and Supplies	6.2.2.7	Vitamin A syrup	Vitamin A Syrup bottle for 74413 children 9-59 moths @ Rs.79.67/ bottle	1,78,000					1,78,000
202	Mother's Absolute Affection (MAA)	RCH	3.Community Intervention	3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	STATE: New Rural ASHA-Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*350ASHA= Rs. 1,40,00; PDY: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*246 ASHA= Rs. 98400; KKL: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*42 ASHA= Rs. 16000; MHE: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*15 ASHA= Rs.	1,40,000	98,400	16,000	6,800	15,200	2,76,400

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						6800; YNM: Rs.100 per ASHA/QTR for mothers's meeting = Rs. 400/ year*38 ASHA= Rs. 15200						
201		RCH	9-A.Training	9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	PDY: IYCF - 25 ANMs x 4 days x 2 batches (Rs.0.89600 Lakhs)		89,600				89,600
194		RCH	16.Programme Management	16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	STATE: Monitoring and Award/ Recognition for the best facilites as per assessment of designated criteria for implementation of MAA programme - Rs. 10000 per district	40,000					40,000
204		RCH	11.IEC-BCC	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/-	1,00,000					1,00,000
57	Lactation Management Centers	RCH	Lactation Management Centers			Lactation Management Centers : 1. Electrical Breast Pump - 2 nos. 2. Deep Freezer (Human Milk Bank) 1 no. 3. Air Conditioner for Human Milk Bank - 2 Nos. 4. Two Seater SOFA Set - 2 Nos. x Rs.15,000 5. Three Seater SOFA Set (Human Milk Bank) - 1 No. 6. Three Seater SOFA Set (Human Milk Bank) - 1 No. 7. Shaking Water Bath (Human Milk	5,12,000					5,12,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Bank) (Rs.5,12,000) 8. ECHO Cardiograph - 1 no. = Rs.25,00,000/- (Shifted to Nutrition)						
58	Intensified Diarrhoea Control Fortnight	RCH										0
58		RCH										0
202		RCH	3.Community Intervention	3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	STATE: 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) * 15 ASHA= Rs.1500; YNM: ORS Packet distribution Rs.1/Packet- Rs.100 (Max) * 38 ASHA= Rs.3800	35,000	24,600	4,000	1,700	3,800	69,100
201		RCH	9-A.Training	9.5.2.2	IDCF orientation	PDY: IDCF Taining - Rs.1.00 Lakh						0
204		RCH	12.Printing	12.2.7	Printing of IEC Materials and monitoring formats for IDCF	PDY: Printing of IEC Materials and monitoring formats for IDCF - Rs.1.00 Lakh		1,00,000				1,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
59	Eat Right Campaign	RCH										0
60	Other Nutrition Components	RCH										0
61	State specific Initiatives and Innovations	RCH										0
62	Implementation of NIDDCP	RCH	6.2.Procurement of Drugs and Supplies	6.2.11.1	Supply of Salt Testing Kit	STATE: PDY: 150 No of ASHAsxRs.40 X12 months=Rs.72000/-; KKL:15 No of ASHAsxRs.40 X12 months=Rs.7200/-; MHE: 7 No of ASHAsxRs.40 X12 months=Rs.3360/-; YNM: 15 No of ASHAsxRs.40 X12 months=Rs.7200/		72,240	7,200	3,360	7,200	90,000
62		RCH	10.Review Research & Surveillen	10.2.2	IDD Surveys/Re-surveys	IDD Surveys/Re-surveys	50,000					50,000
204		RCH	11.IEC-BCC	11.14.1	Health Education & Publicity for NIDDCP	PDY: 34 Nos PHC/CHC x Rs.2250 - Rs.76,500/-, 55 Sub Centres xRs.500- Rs.27,500/-Review Meeting & Banners - Rs.43,000/- Total Rs.1,47,000.(to do activities like School IEC Activities Slogan Writing, Essay Competition, Running race and Painting Competitions, Mini Meeting in PHC/CHC, Rally for National Iodine Deficiency Dis order prevention Day) KKL: 14 Nos PHC/CHC x Rs.2250 - Rs.31500/-, 17 Sub Centres xRs.500- Rs.8500/-Review Meeting & Banners - Rs.27000/- Total Rs.67,000, MHE: 3 Nos PHC/CHC x Rs.2250/- Rs.6750/-, 4 Sub Centres xRs.500-Rs.2500/- Review Meeting & Banners - Rs.10250/- Total Rs.19,000/-YNM-2 Nos PHC/CHC x Rs.2250 - Rs.4500/-, 5 Sub		1,47,000	67,000	19,000	16,000	2,49,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Centres xRs.500-Rs.2500/-Review Meeting & Banners - Rs.9000/- Total Rs.16,000/-						
202		RCH	ASHA Icentive		ASHA Incentive for salt Sample test under Iodine programme	Pdy:150 ASHAs x Rs.25 x 12 months=45000/-, KKL:Pdy:15 ASHAs x Rs.25 x 12 months=4500/-, MHE:Pdy:7 ASHAs x Rs.25 x 12 months=2100/-, Ynm:15 ASHAs x Rs.25 x 12 months=4500/-(Total-56100/-)		45,000	4,500	2,100	4,500	56,100
						Total - RCH	**2,06,08,256**	**8,52,24,778**	**2,51,47,655**	**29,56,549**	**46,29,537**	**13,85,66,776**
63	Implementation of IDSP	IDSP	6.2. Diagnostics (Consumables, PPP, Sample Transport)	6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	1. As Microbiologist is posted at yanam, planning to start bacteriology testing. Hence the list is requested. 2. Since the model lab guidelines was released in 2011, the rates are now revised. These rates are taken from Google for your kind reference please. 3. Bio safety cabinet 3 lakhs, Deep freezer 1.5 lakhs, Computer Withprinter 1 lakh & Binocular microscope 60000 Total Rs.4.90 Lakhs(As per recommanded by the NPCC)- Yanam Dist.			-		490,000	4,90,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
63	Implementation of IDSP	IDSP	6.2. Diagnostics (Consumables, PPP, Sample Transport)	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)	Lab Consumables for DPHL Puducherry District Rs.4,00,000/, Lab Consumables for DPHL Karaikal District Rs.3,00,000/- Yanam Rs.3,00,000/-. VPD Lab consumables Rs.2000/-per month x12 = Rs. 24,000/-for each dist.		424,000	324,000	24,000	324,000	10,96,000
63	Implementation of IDSP	IDSP	6.2. Diagnostics (Consumables, PPP, Sample Transport)	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)	IGMC State Referral Network of laboratories (Govt. Medical College labs) Rs. 2,00,000/-	200,000					2,00,000
194	Implementation of IDSP	IDSP	16.1.Programme Management Sub Annexure	16.1.4.1.2	Information, Communication and Technology under IDSP	Desktop Computer for IDSP Rs.60,000 * 1 Multi purpose Printer Rs.35,000 * 1	95,000					95,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
63	Implementation of IDSP	IDSP	16.1.Programme Management Sub Annexure	16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	1. * **Puducherry State Office expenses** Rs.2500 *12 = Rs.30,000/- and Broad band connection Rs. 2500*12= RS.30,000.+ **Computer table Rs.5000*2= 10,000 + Plastic Cushion ChairRs.5000*2 = 10000** + VPD surveillance Rs.120*25 days serology Rs. 3000*12 = Rs. 36000 +stool sample Rs.150*25*12=Rs. 45,000 total Rs.4,77,000/-- 2. **KKL Dist** Office expenses and Broad band connection Rs.5000*12 = 60000 + VPD serology RS.36000+sample transport Rs.45000 total - **Rs.1,41,000/-** . 3. **Mahe Dist** Office expenses and Broad band connection Rs.5000*12 = 60000 + VPD serology RS.36000+sample transport Rs.45000 total - Rs.1,41,000/ . 4. **Yanam Dist** Office expenses and Broad band connection Rs.5000*12 = 60000 + VPD serology RS.36000+sample transport Rs.45000 total - Rs.1,41,000/	141,000	-	141,000	141,000	141,000	5,64,000
204	Implementation of IDSP	IDSP	Printing for VPD surveillance forms	16.1.4.1.5	Printing	VPD surveillance form printing 3,00,000 for all Dist and State	300,000					3,00,000
194	Implementation of IDSP	IDSP	16.1.Programme Management Sub Annexure	16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	**Computer table Rs.5000*2= 10,000 + Plastic Cushion ChairRs.5000*2 = 10000**	20,000					20,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKI	MHE	YNM	Budget Total
63	Implementation of IDSP	IDSP	16.1.Programme Management Sub Annexure	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	Continuing the surveillance activities us a part of VPD surveillance transtion from WHO NPSN, Puducherry field unit to SSU IDSP, Puducherry mainly going to the field for conducting epidemiological & Entomological service for the suspected cases refered from 7 medical college, 27 PHC, 2 CHC, IGMC&RI, Kathirkamam, RGG&PGI and follow-up of the confirmed cases and doing outbreak investigations has and when required. However ongoing surveillance activities which were undertaken WHO, NPSN, Pondicherry unit will be henceforth done by SSU IDSP Pondicherry.Rs.1920 per day(8 days per month) Rs.1920*8 =Rs.15,360 * 12 = Rs. 184320/- Round off Rs.2 Lakhs	200,000					2,00,000
63	Implementation of IDSP	IDSP	16.1.Programme Management Sub Annexure	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	Puducherry State Rs.1,00,000/- Dist visit and PHC& CHC For field visit state RRT		100,000				1,00,000
201	Implementation of IDSP	IDSP	9-A.Training	9.5.11.1	Training	Rs.11400*7 Medical Officer Training for Puducherry state Rs.79,800/- Rs.15100*1	79,800		11,400			91,200
201	Implementation of IDSP	IDSP	9-A.Training	9.5.11.3	Training	* State SN Training Rs.11400 x 5 batch = 57,000/- * Karaikal Dist SN Training Rs.11400 x 1 batch = 11,400/- * Mahe Dist SN Training Rs.11400 x 1 batch = 11,400/- * Yanam Dist SN Training Rs.11400 x 1 batch =. 11,400/- **Total Rs.91,200/-**	57,000		11,400	11,400	11,400	91,200

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201	Implementation of IDSP	IDSP	9-A.Training	9.5.11.4	Training	* Pdy State Lab Tech Training Rs.11400 x 2	22,800		-			22,800
201	Implementation of IDSP	IDSP	9-A.Training	9.5.11.6	Training	* Pdy State DEO Rs.11,400/- *2 batch	22,800					22,800
201	Implementation of IDSP	IDSP	9-A.Training	9.5.11.7	Training	* Pdy state ANM Rs.11400 x7 batch.rs.79,800/-	79,800			-	-	79,800
201	Implementation of IDSP	IDSP	9-A.Training	9.5.11.9	Training	State Rs.11400*1 HA/HI	11,400					11,400
						Total - IDSP	**12,29,600**	**5,24,000**	**4,87,800**	**1,76,400**	**9,66,400**	**33,84,200**
64	Malaria	NVBDCP	6.1.Procurement of Equipment	6.1.1.16.2 / 6.1.2.2.5	Any other equipment (Malaria)	Procurement of Desktop with Multimedia acessories & printer with scanner for malaria Labortaory - 1.00 Lakhs	100,000					1,00,000
64			6.2.Procurement of Drugs and Supplies	6.2.12.17	Any other drugs & supplies (Malaria)	PDY: Rs.5040 x 10 Kgs - Rs. 0.50 Lakhs	50,000					50,000
201			9-A.Training	9.5.12.1	Training / Capacity Building (Malaria)	STATE: ASHA refresher training (1 day) / 2 batches Rs.35000 x 2 = 0.70 lakhs / Training for Mos - 1 day x Rs.35000/- (Total - Rs. 0.85 Lakhs)	105,000					1,05,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204			11.IEC-BCC	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	84000			3,39,000
202			3.Community Intervention	3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	STATE: For Complete radical treatment and Surveillance @ Rs.75 for each positive case - Rs.75 x 100 case - Rs.7500/- (approx.) & For Blood Smear Collection and RDT - Rs.1.00 Lakhs (Total - Rs.1.08 Lakhs)	107,500					1,07,500
64			3.Community Intervention	3.1.1.4.1	LLN supply for GoI	STATE: ; PDY: Provision of Mosquito Bed Net to SSH - 4 SSH x 30 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 GH - 1 GH x 15 bet nets x Rs.600; YNM: Provision of Mosquito Bed Net to GH - 1 GH x 15 bet nets x Rs.600 (Total - Rs.1.53 Lakhs) 175 nos. x Rs.600 =						0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
64			3.Community Intervention	3.2.5.1.5	Operating Cost - Larvivorous Fish support	Pdy - Larvivorous Fish maintenance charges	100,000					1,00,000
64			16.Programme Management	16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	Camps at field level through PHC/CHCs on Malaria surveillance - Rs.0.68 Lakhs (GT - 1.50 Lakhs)	86,000					86,000
194		NVBDCP	16.Programme Management	16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	PDY: Review Meeting at District Level (1Meeting per quarter) - Rs.20000/-, KKL: Review Meeting at District Level (1Meeting per quarter) - 4 nos. X Rs.5000 - Rs.0.20 Lakhs, , MHE: Review Meeting at District Level (1Meeting per quarter) - 4 nos. X Rs.3000 - Rs.0.12 Lakhs, YNM: Review Meeting at District Level (1Meeting per quarter) - 4 nos. X Rs.2000 - Rs.0.12 Lakhs, (GT - 0.64 Lakhs)		20,000	20000	12000	12000	64,000
64			16.Programme Management	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.0.70 Lakhs		70000				70,000
64				10.5.5	Sub-national Disease free certification- Malaria	Rs.5.00 lakhs per district for Malaria free certification		500000	500000	500000	500000	20,00,000
65	Kala-azar		6.1.Procurement of Equipment	6.2.12.13.	Test kit							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
67	AES/JE		6.1.Procurement of Equipment	6.2.12.14	Procurement of Insecticides (Technical Malathion/Cyphenothrin)	STATE: Technical Malathion - Rs.880 x 250 litrs	220,000					2,20,000
66			6.2.Procurement of Drugs and Supplies	6.2.12.15	Drugs / Diagnostics	IgM kits 21 x Rs.11,150 (4 districtrs)						0
201			9-A.Training	9.5.12.3	Capacity building	Trainining 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	2,00,000
204			11.IEC-BCC	11.15.3	IEC	Digital Banner for JE (4 districts) all PHCs - Rs.83000 Printing JE phamplets (4 districts) Rs.47000	130,000					1,30,000
67	Dengue & Chikungunya		6.2.Procurement of Drugs and Supplies	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)	4,346,000					43,46,000
67			6.2.Procurement of Drugs and Supplies	6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	STATE: Temephos - 300 liters x Rs.1500	450,000					4,50,000
67			6.2.Procurement of Drugs and Supplies	6.2.12.10	Pyrethrum extract 2% for spare spray	STATE: Pyrethrum Extt.2% - Rs.1750 x 300 liters	525,000					5,25,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201			9-A.Training	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					1,30,000
202			3.Community Intervention	3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	STATE: ASHA incentive for prevention and control of Dengue & Chickungunga (Rs.351/ASHA *5Months=Rs.1000/ASHA/Year)- Rs.1000*351 ASHA= Rs. 351000 Lakhs	351,000					3,51,000
67			6.1.Procurement of Equipment	6.1.12.13	Dengue IgM kits	Dengue IgM kits 265 kits x Rs.11150						0
67			6.1.Procurement of Equipment	6.1.12.13	Chikungunya IgM kits	Chikungunya IgM kits 200 kits x Rs.11150						0
67			3.Community Intervention	3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	PDY: Source Reduction involving Domestic Breeding Checkers (DBCs) each DBC to cover houses in vulnerable areas - 45000 x 75 per household - Rs.3375000, KKL: Source Reduction involving Domestic Breeding Checkers (DBCs) each DBC to cover houses in vulnerable areas - 15000 x 75per household - Rs. 11.00 Lakhs & MHE: Source Reduction involving Domestic Breeding Checkers (DBCs) each DBC to cover houses in vulnerable areas - 5000 x 75 per household - (Total - Rs.3.00 Lakhs); YNM: Source Reduction involving Domestic Breeding Checkers (DBCs) each 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	52,50,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
67			3.Community Intervention	3.2.5.2.1	Dengue & Chikungunya: 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			0		7,60,000
67			1.SD Facility Based	1.1.5.1	Dengue & Chikungunya: 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	1,53,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204			11.IEC-BCC	11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	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/- DREAMS Pdy : Rs.400000 (continuity) / Kkl: 100000 (continuity) /Mhe:50000 (Inaguration) /Yam:50000(Inaguration) = Rs.600000 GT:14.99		1202000	176000	60900	60450	14,99,350
194			16.Programme Management	16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	STATE: Monitoring/supervision Visit to NVBDCP Rs.64000/-	64,000					64,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
67			16.Programme Management	16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	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	104,000		28000	6000	24000	1,62,000
67			10.Review Research & Surveillen	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			5,00,000
68	Lymphatic Filariasis		1.SD Facility Based	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)		361500	42000	14500	55000	4,73,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201			9-A.Training	9.2.3.2	Training / Workshop (LF)	Pdy - MMDP training for Mos & Lymphatic Filariasis patients - Rs.20000, Kkl - Rs.10000 , Mahe - Rs.10000/- and Yanam- Rs.10000/- (Total - Rs.50000/-) / Trg. For Lab. Techs & Insect collectors - 1 day x 1 batch = Rs.20000 = GT : Rs.0.70		40000	10000	10000	10000	70,000
204			11.IEC-BCC	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 / MMDP Booklet printnig at selected PHCs/CHCs - Rs.5 nos. x Rs.8000 - Rs.40000/ -	40,000					40,000
68			6.1.Procurement of Equipment	6.1.2.2.5	Any other equipment (Filaria)	procurement of desktop with multimedia acessories & printer with scanner for fialria labortory - Rs.1.00 Lakhs	100,000					1,00,000
68			10.Review Research & Surveillen	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		50000	25000	25000	25000	1,25,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						collection - Rs.25000 per district /						
68						One Time Block Lewel Mf survey : Pdy : 8 blocks x R.s7500 / Kkl: 2 blocks x R,s7500: Mahe 1 block x Rs.7500 Yanamn 1 block x Rs.7500 = .90 lazcs		60000	15000	7500	7500	90,000
						Total - NVBDCP	**78,28,500**	**64,93,500**	**21,90,000**	**10,44,900**	**11,02,950**	**1,86,59,850**
69	Case detection and Management	NLEP	6.1.Procurement of Equipment	6.1.2.3.2								0
69		NLEP	6.2.Procurement of Drugs and Supplies	6.2.13.1	Supportive drugs, lab. Reagents	procurement done by state	40,000	7,000	7,000			54,000
202		NLEP	3.Community Intervention	3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	Asha incentive		7,000	1,250		750	9,000
202		NLEP	3.Community Intervention	3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)			4,000	1,600			5,600

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202		NLEP	3.Community Intervention	3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)			4,800	1,800		600	7,200
69		NLEP	1.SD Facility Based	1.1.5.4	Case detection & Management	Other including operating cost	138,000					1,38,000
70	DPMR Services: Reconstructive surgeries	NLEP	1.SD Facility Based	1.2.3.1	Welfare allowance to patients for RCS							0
70		NLEP	6.1.Procurement of Equipment	6.1.2.3.1	MCR/Aids/Appliance	Aids & Appliances		37,000				37,000
70		NLEP	2.SD Community Based	2.3.2.2	DPMR: At camps	DPMR: At camps - 0.50000 Lakhs and Welfate allowances to patients for RCS - Rs.0.12 Lakhs MCR -.0.64 lakhs Aids/Appliance (Total = Rs.1.26 Lakhs)	114,000	12,000				1,26,000
201	Other NLEP Components	NLEP	9-A.Training	9.5.13.1	Capacity building under NLEP	Training		100,000				1,00,000
204		NLEP	12.Printing	12.12.1	Printing works	Printing work	36,000	6,000	6,000	6,000	6,000	60,000
204		NLEP	11.IEC-BCC	11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign	IEC & Printing work	150,000					1,50,000
194		NLEP	16.Programme Management	16.1.2.1.20	NLEP Review Meetings		10,000					10,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		NLEP	16.Programme Management	16.1.3.1.11	Travel expenses - Contractual Staff at State level		30,000					30,000
194		NLEP	16.Programme Management	16.1.3.1.12	Mobility Support: State Cell	Planning & M&E	600,000					6,00,000
194		NLEP	16.Programme Management	16.1.3.3.11	Mobility Support: District Cell							0
194		NLEP	16.Programme Management	16.1.3.5.1	Others: travel expenses for regular staff.		132,000					1,32,000
194		NLEP	16.Programme Management	16.1.4.1.8	Office operation & Maintenance - State Cell	Other including operating cost	50,000					50,000
194		NLEP	16.Programme Management	16.1.4.1.9	State Cell - Consumables		200,000					2,00,000
194		NLEP	16.Programme Management	16.1.4.2.4	Office operation & Maintenance - District Cell							0
194		NLEP	16.Programme Management	16.1.4.2.5	District Cell - Consumables							0
194		NLEP	16.Programme Management	16.1.5.2.3	Office equipment maintenance State		100,000					1,00,000
						Total - NLEP	**1,600,000**	**177,800**	**17,650**	**6,000**	**7,350**	**1,808,800**
202	Drug Sensitive TB (DSTB)	NTEP	Treatment Supporter Honorarium (Rs 1000)	3.2.3.1.1	Honorarium to Treatment supporter (DS TB)	STATE: Proposed for 320 cases- PDY: 250 casesx Rs.1000 proposed; KKL: 50 casesx Rs.1000; MHE: 10 casesx Rs.1000; YNM: 10 casesx Rs.1000		250000	50000	10000	10000	3,20,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
73			Civil Works under NTEP	5.3.14	Infrastructure Mangement of DMCs/SDS/STCC/ DTCC/	PDY:Major & minor civil works/ repairing: (i) Upgradation of State Drug Store @ Rs.3,00,000/- (ii) Providing aluminium partition at 10 PHC to TBHV with furniture @ Rs.50,000/- per unit - Rs.5,00,000/- (iii) Maintenance of existing DMCs in Puducherry Rs.1,00,000/-; KKL: (i) Maintenance of existing DMCs -Rs.10,000; MHE: (i) Upgradation of DMC in Mahe which is proposed to be in new building for Rs.1,00,000/-; YNM:(i) Maintenance of existing DMC in Yanam Rs.5000/-	300000	600000	10000	100000	5000	10,15,000
			Procurement of Equipment	6.1.1.18.1	Procurement of Lab. Equipments	PDY:(i) 375 Ltr. Visi Cooler to DTC-Puducherry at Govt. Chest Clinic a; KKL: (i) 375 Ltr. Visi Cooler to DTC-Karaikal @ Rs.40000/- per unit (ii) 420 ltr. Refrigerator to DTC-Karaikal @Rs.45000/-; MHE: (i) 420 Ltr. Refrigerator to DTC-Mahe @ Rs.45000/- per unit		40000	85000	45000		1,70,000
73			Equipment Maintenance	6.1.3.1.3	Maintenance of Lab. equipments	STATE; PDY:. (i) Maintenance costs of digital X-ray machine accessories and Equipments in DMCs including Binocular & LED Microscopes Rs.3,00,000/-; KKL: (ii) Maintenance of existing microscopes/lab. equipments Rs.15,000/-;MHE:(i) Maintenance of existing microscopes/lab. equipments Rs.10,000/-YNM:Rs.(i) Maintenance of existing microscopes/lab. equipments Rs.10,000/- and other equipments may be booked under Bio-medical Management of HSS		300,000	15,000	10,000	10,000	3,35,000
194			Procurement (others)-Office equipment	6.5.3	Procurement of computers /office equipments	PDY:Purchase of computers (2 Nos) & Laptop (2Nos) each one to STO office and IRL in replacement of old computers @Rs.1,00,000/- lakh per unit Purchase of digital camera to STO office to record the IEC activities @ Rs.25000/-		225000				2,25,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194			Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	1.3.1.12	Maintenance of office equipments	STATE: Maintenance cost office equipments STC=1 &SDS=1 &STDC=1; PDY: Maintenance cost of DTC=1 &IRL=1 & CDST=1&DRTC centre=1; KKL: Maintenance cost of DTC=1 ; MHE: Maintenance cost of DTC=1 ; YNM: Maintenance cost of DTC=1	60,000	100,000	25,000	20,000	20,000	2,25,000
73			Procurement of Drugs	6.2.14.2	Procurement of first line drugs	STATE: First line Drugs / EDN subliments will be procured as per CTD directions as and when required at State level	800,000					8,00,000
73			Drug transportation charges	14.2.2	Transportation charges of drugs	STATE: As per CTD directions, drugs/catridges will be transferred to other districts/States/UTs; STATE:Rs.7500 x 12 months=Rs.90,000/-; PDY: ; KKL: ; MHE: ; YNM:	90,000					90,000
73			Laboratory Materials	6.2.14.1	Procurement of Lab. materials	All DMCs are brough under NAAT technology & Purchase of cartridges proposed	2500000					25,00,000
73			Sample collection & transportation charges	7.5.2	Transportation of TB patients/sputums to IRL	STATE: ; PDY: Tranportation of TB patients/sputums to IRL & sputum containers from IRL, Pdy to adjacent districts of Tamilnadu; KKL: Tranportation of TB patients/sputums to IRL (HQ); MHE: Tranportation of TB patients/sputums to IRL (HQ); YNM: Tranportation of TB patients/sputums to IRL (HQ)		160000	16000	12000	12000	2,00,000
201			Trainings under NTEP	9.5.14.1	Training	PDY:CME in Medical Colleges- Rs.2,00,000/- & other training cost including TADA for attending training at state/national level		200,000				2,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
73			Community engagement activities	3.2.6.2	Community activities like ACF & implementation of TB Mukt Panchayat Abhiyan	**ACF** planned in the areas where TB case density is more and among vulnrable populations in Puducherry & Karaikal. **PDY:** ACF cost includes TADA /incentives to Volunteers/ASHAs/Staff/Radiographers involved in ACF, Training,IEC & Printing/POL :Rs.20,00,000; **TB Mukt Panchayat** activity in 40 villages of Puducherry District @ Rs.25000/- per village towards awareness, & incentives (Rs.25000 x 40 Nos=Rs.10,00,000/-); **KKL**: ACF Rs.2,00,000 & TB Mukt Panchayat in 10 villages @ Rs.25000/- per village Rs.2,25,000/- (Outsourcing staff for community Activities - Rs.10.00 Lakhs)		3,000,000	450,000			34,50,000
73			Research for medical colleges	10.2.9	Financial support to research on TB	STATE: ; PDY: Rs.30000x 10 PG thesis approved & 2 OR proposals @ Rs.2,00,000/- approved by STF OR Committee received from Medical colleges		700000				7,00,000
194			Medical Colleges (Any meetings)	16.1.2.1.21	Medical colleges activities	STATE: Cost of State Level OR workshop Rs.1,50,000/-; PDY: Cost of quarterly STF meeting, 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 and other expenses related to medical colleges	150000	200000				3,50,000
194			Supervision and Monitoring	16.1.2.2.13	Monitoring & Review of programme activities	STATE: TA/DA for attending review meetings at National/State level, review meeting exp, internal evaluation; PDY: TA/DA for attending review meetings at district level, Review meeting exp, supervision &monitoring cost including EQA-OSE evaluation at district/PHC level ; KKL: TA/DA for attending review meetings at district level ; MHE: TA/DA for attending review meetings at district level; YNM: TA/DA for attending review meetings at district level	135,000	200,000	30,000	60,000	75,000	5,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194			Vehicle hiring	16.1.3.1.14	Hinring of vehicle to STC	STATE: ; PDY:Hiring of vehicle to STO for Programme activities & Supervisory visits Rs.60000 p.m. x12 & to conduct camps & IEC activities Rs.80000 p.m. x 12		1680000				16,80,000
194			Office Operations	16.1.4.1.10	Office operational costs/Misc.	STATE: Office Operational &Maintenance cost of STC/SDS/STDC/IRL/CDST, PDY: Office Operational cost of DTC/DDS/DRTB Centre/IRL, KKL: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage ; MHE: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage YNM: Office Operational cost of DTC/DDS includes Mobile,internet,telephone, postage,**Travelling allowance 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/- & **Travelling allowance to TBHVs** for the field visits undertaken @Rs.1500/- per month PDY:17 Nos.xRs.1500 p.m.x12 M=Rs.3,06,000/-; KKL: 2 Nos.xRs.1500/-x12M=Rs.36,000/-	100,000	706,000	136,000	60,000	60,000	10,62,000
194			Vehicle Operation (Maintenance)	16.1.5.2.4	Maintenance two wheelers/Mobile Medical Van under NTEP	PDY: (i) Maintenance cost of two wheelers (6 Nos @ Rs20,000/ per vehicle (ii) Service and Maintenance of Mobile Medical Van supplied by CTD in 2018 to make it functional by replacing battery, Genset, etc - Rs.3,00,000/-, KKL: (i) Maintenance cost of two wheelers (6 Nos @ Rs20,000/ per vehicle; MHE: (I)Maintenance cost of two wheelers (6 Nos @ Rs20,000/ per vehicle, YNM: Maintenance cost of two wheelers (6 Nos @ Rs20,000/ per vehicle		420,000	20,000	20,000	20,000	4,80,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194			Vehicle Operation (POL)	16.1.3.1.13	Drawal of POL to two wheelers/Mobile Medical Van under NTEP	STATE:; PDY: POL cost for Two Wheeler (6 Nos) & Genset (IRL) & Mobile Medical Van; KKL: POL for one two wheeler used by STS; MHE: POL &maintenance of one two wheeler used by STS; YNM: POL &maintenance of one two wheeler used by STS		300,000	40,000	30,000	30,000	4,00,000
74	Nikshay Poshan Yojana	NTEP	TB Patient Nutritional Support under Nikshay Poshan Yojana	1.2.3.2	Cash Assistance to TB patients	1500 DS TB new cases expected and DBT proposed for 1500 cases*Rs.1000*6 =Rs.90,00,000/- (PDY:1300; KKL-120; MHE-40; YNM-40) & 50 DR TB cases expected including H.monopoly cases: 24 cases*Rs.1000*12months + 35 cases *1000*9months=Rs.6,37,500/-		8,358,000	771,000	273,000	273,000	96,75,000
202	PPP	NTEP	Incentive for informant (Rs 500)	3.2.3.1.3	Incentive to informants	STATE:Incentive to Informants Rs.500/- to 320 No. PDY: 250 xRs.500; KKL: 50 casesxRs.500; MHE: 10 cases x Rs.500; YNM: 10 cases x Rs.500		125,000	25,000	5,000	5,000	1,60,000
202			Private Provider Incentive	15.3..3.3	Incentive to Private Providers	STATE: ; PDY: Incentives to 75 Private Providers @Rs.1000; KKL: Incentives to 15 Private Providers ; MHE: Incentives to 5 Private Providers ; YNM: Incentives to 5 Private Providers		75,000	15,000	5,000	5,000	1,00,000
75			Any PPM-PP/NGO Support	15.3.3.1	Spurum collection & transportation charges to NGO	STATE: ; PDY: Existing scheme"Sputum Pickup& Transportation scheme supported by NGO to transport sputum from PHC/CHC/Medical colleges and ART/ICTC centre to DMCs/DTC/IRL. 9 volunteers from NGO utilized for visiting thrice a week (9 No x Rs.6000*12 months); KKL: 2 volunteers are proposed @ Rs.6000/- per month ; MHE: ; YNM:		648000	144,000			7,92,000
202	Latent TB Infection (LTBI)	NTEP	Diagnosis and Management under Latent TB Infection Management	1.1.5.7	TPT incentive	TPT incentives of Rs.250/- on completion each case; Proposed for 300 cases PDY:200*Rs.250; KKL:50xRs.250/-; MHE:25xRs.250/- ;YNM:25xRs.250/-		50,000	12,500	6,250	6,250	75,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202	Drug Resistant TB(DRTB)	NTEP	Treatment Supporter Honorarium (Rs 5000)	3.2.3.1.2	Honorarium to Treatment supporter (DR TB)	STATE: ; PDY: out of 20 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	1,00,000
77			Civil Works under NTEP	5.3.14	Infrastructure Mangement /Upgradation of IRL	(i) Expansion of 400 sq.ft BSL facility in IRL, Puducherry for cost of Rs.90,00,000/- due to overcrowding of existing factility (ii) Renovation of epoxy floor coating in IRL for Rs.8,50,000/- since the flooring was done in 2012 and looks filthy & dirty now. IRL Puducherry is accrediated by CTD, GoI, psmile USA and IQLS France for maintaing quality assurance and ence requires upgration of lab. facility at time.		9850000				98,50,000
77			Procurement of Equipment	6.1.1.18.1	Procurement of equipments to IRL and DTC	PDY:(i) Purchase 2 AC units to IRL @ cost Rs.40000/- per unit (ii) Purchase of one 2 KVA UPS to IRL Rs.45000/- (iii) Vortex Mixer 2 Nos @ Rs.20000/- per unit; KKL; MHE:(i) Purchase of one 2 KVA UPS Rs.45000/-; YNM: Purchase of one 2 KVA UPS Rs.45000/-		165000		45000	45000	2,55,000
77			Equipment Maintenance	6.1.3.1.3	Maintenance of equipments in IRL	(i) Maintenance/CMC of equipments in IRL cost less than Rs.5 Lakhs and other equipments may be booked under Bio-medical Management of HSS		500000				5,00,000
			Drugs & Supplies under NTEP	6.2.14.2	Purchase of second line drugs	STATE: Purchase of second line drugs / EDN subliments as directed by CTD; PDY: ; KKL: ; MHE: ; YNM:	500,000					5,00,000
77			Laboratory Materials	6.2.14.1	Purchase of lab. consumables/kits/cartridges for TB lab. activities in IRL	STATE: All Lab. Materials/chemicals/reagents/consumables required for IRL/C&DST/CBNAAT/LPA including cartridges;	12500000					1,25,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201			Trainings under NTEP	9.5.14.1	Training	(i).NAAT Training (ii) HICC activities (iii) Reorientation of LTs/SLT/STLS (iv) Reorientation of TBHV/STS		150,000	50,000	25,000	25,000	2,50,000
204	TB Harega Desh Jeetega Campaign	NTEP	Printing (ACSM)	12.13.1	Printing of IEC materials	STATE: Printing of IEC materials like posters, stickers, pamphlets PDY: ; KKL: ; MHE: Printing of IEC materials in local languages; YNM: Printing of IEC materials in local languages	500000			25000	25000	5,50,000
204			Printing	12.13.2	Printing of records, registers & forms	STATE: Printing of NTEP records, registers & reporting formats	100000					1,00,000
204			ACSM (State & district)	11.17.1	IEC activities including World TB Day activities.	STATE: Cost proposed for IEC activities at state level including World TB Day; PDY: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes ; KKL: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes ; MHE: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes ; YNM: District level IEC activities like patient provider meeting/community meeting/Rally/School programmes Purchase of 42" LED TVs to STC, STDC & DTC-Karaikal for IEC awareness campaign and to display in OPD @Rs.35,000/- per unit PDY:2 units @Rs.75,000/-; KKL: 1 Unit @ Rs.35,000/-	400,000	570,000	235,000	100,000	100,000	14,05,000
79	State Specific Innvation	NTEP	Procurement of Equipment	11.17.1 ACSM								
						Total (NTEP)	**18135000**	**29647000**	**2144500**	**856250**	**731250**	**51514000**

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
80	Prevention	NVHCP	6.2.Procurement of Drugs and Supplies			Drugs: (as cash grant) : for procurement of HBIG - Rs.2,86,000/-(130 patient x Rs.2200/-)	286000					2,86,000
194		NVHCP	16 Programme Management	16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	State - SVHMU: Cost of travel for supervision and monitoring	50,000					50,000
204		NVHCP	11.17 IEC	11.24.4.7	IEC under NVHCP	IEC activities for Community Awareness for Hepatitis Prevention and Control, Creation of IEC material as per local needs & Dissemination of IEC at State and District level Awareness creation at Health facilities: World Hepatitis Day & World Liver Day Pdy - Rs.1000 x 90 centers, KKL - Rs.1000 x 31 centers, Mahe - Rs.1000 x 7 centers and Yanam - Rs.1000 x 6 centers = Total - Rs.1000 x 134 Centers x 2 days - Rs.2,68,000/- Banners with eyelets size 5x 4 as per rate finalised by NHM Rs.25,924/- x 2 days - Rs.51,848/-(Total - Rs.3,19,848/-) Phamphelts & Posters - Rs.50,000/- (GT - Rs.3,69,848/-)		2,63,980	74,032	17,104	14,732	3,69,848
81	Screening and Testing through facilities	NVHCP	6.2.Procurement of Drugs and Supplies	6.2.23.2	Kits	State - Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	39,00,000					39,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
81		NVHCP	6.2.Procurement of Drugs and Supplies	6.2.23.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	State - Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	2,80,000					2,80,000
81		NVHCP	1.SD Facility Based	1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	State lab: Meeting Costs/Office expenses/Contingency - Rs.1.00 Lakhs	1,00,000					1,00,000
82	Screening and Testing through NGOs	NVHCP	1.SD Facility Based	2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/ etc	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	1,00,000					1,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		NVHCP	1.SD Facility Based	1.3.1.17.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	1,00,000					1,00,000
83	Treatment	NVHCP	6.2.Procurement of Drugs and Supplies	6.2.23.1	Drugs	Drugs and Supplies: a. Approved Rs. 9.84 Lakhs as kind grant for central supplies of antiviral drugs. b. Approved Rs 0.26 lakh as cash grant for the procurement of antiviral drugs including Tab Daclatasvir 30 mg and Tab Ribavirin 200 mg	26,000					26,000.00
201		NVHCP	9. Training for NVHCP	9.5.28.1	2 days training of Medical Officer	2 days training of Medical Officer - 2 batches x 2 days x 2 Mos - Rs.86,000/-	86,000					86,000
201		NVHCP		9.5.28.2	3 days training of the lab technicians	Training of the lab technicians - 2 batches x 30 LT x 2 days - Rs.60000/-	60,000					60,000
81		NVHCP	1.SD Facility Based	1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	TC: Meeting Costs/Office expenses/Contingency		50,000	20,000	10,000	10,000	90,000
						Total - NVHCP	**49,88,000**	**3,13,980**	**94,032**	**27,104**	**24,732**	**54,47,848**

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
84	**Implementation of National Rabies Control Programme (NRCP)**	**Implementation of National Rabies Control Programme (NRCP)**	6.2.Procurement of Drugs and Supplies	6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	PDY: ARV Vials -24000 vials @ Rs. 212 + 5% = Rs.53,42,400/- & HRIG - 600 - Vials x Rs.5450 +12% - Rs. 36,62,400/- ERIG (Equine Rabies Serum) - 500 Vials @ Rs. 330 + 5% = Rs.1,73,250/- (Total - Rs.**91,78,050/**-); KKL: ARV Vials -2000 vials @ Rs. 212 + 5% = Rs.4,45,200/-; ERIG (Equine Rabies Serum) -100 vials @ Rs.330+5% = Rs.34650/-HRIG - 100 - Vials x Rs.5450 +12% - Rs. 6,10,400/ (Total Rs.**10,90,250/**-) MHE: ARV vials -500 vials @ Rs.212+5%=Rs.1,11,300 and HRIG - 200 - Vials x Rs.5450 +12% - Rs. 12,20,800/- (Total - **13,32,100/-**) YNM: - ARV vials -400 vials @ Rs.212+5% = Rs.94976- and HRIG -100 - Vials x Rs.5450 +12% - Rs. 6,10, 400/- (Total Rs**.7,05,376)-**		9,172,274	1,090,250	1,332,100	705,376	1,23,00,000
204			11.IEC-BCC	11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	PDY: IEC Activities for community awareness for Rabies prevention and control, Creation of IEC materials as per local needs & Dissemination of IEC at State, districts & Block Level - Rs.1.50 Lakhs; KKL: Rs.50000/-; MHE: Rs.20000/- YNM: Rs.20000/-(Total Rs.2.40 Lakhs)		150,000	50,000	20,000	20,000	2,40,000
204			11.IEC-BCC	12.17.2	Printing under NRCP	Printing of IEC materias Pondy state Rs.100,000/-	100,000					1,00,000
194			16.Programme Management	16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	PDY: Meeting State level - Two NRCP review meeting , District - Quarterly review meeting & Field visit, Reporting Formats, guidelines, logistics etc., - Rs.0.60 Lakhs, PDY Dist: Rs.0.40 Lakhs (GT - 1.00 Lakhs)	60,000	40,000				1,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201			Training	9.5.28	Trainings of Medical Officers and Health Workers under NRCP	STATE: NRCP Training - Training at State level - 4 batches x 1 day - Rs.1.00 Lakhs.; KKL - 3 batches x 1 day Rs.0.50 Lakhs (GT - 1.50 Lakhs)	100,000		50,000			1,50,000
						Total - NRCP	**2,60,000**	**93,62,274**	**11,90,250**	**13,52,100**	**7,25,376**	**1,28,90,000**
85	Implementation of PPCL	NPPCL	6.2.24.2 Procurement of drugs,diagnostic kits, supplies ect. Under programme for prevention and control of Leptospirosis	6.2.24.2	Purchase of drugs	Purchase of ELISA Reader - 1 No.xRs.3,00,000/-Leptospira ElLISA Kits - 20 Nos-Rs.1,00,000/- Evolis Sample tips-5 -Rs.4,00,000/- Evolis Reagent Tips-3 nos-Rs.2,00,000/-	10,00,000					10,00,000
201		NPPCL	9.5.29.9 Training at state and district level underprogramme for prevention and control of Leptospirosis	9.5.29.9	Training at State level and District Level	Training for Health Professionals and veterinary professionals including para medical Rs.0.30 Lakhs x 3 batches at state and district level		90,000				90,000
204		NPPCL	11.24.4.6 IEC underprogramme for prevention and control of Leptospirosis	11.24.4.6	IEC underNPPCL	IEC creation of awarness for PPCL activities -Banners, Posters, and Pamphlets under Leptospirosis Rs 1.00 lakhs	70,000	10,000	10,000	10,000		1,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		NPPCL	16.1.2.1.27 Review meetings/surveillance and monitoring under programme for prevention and control of Leptospirosis	16.1.2.1.27	Review Meeting/surveillance under NPPCL	Review meetings/ surveillance and monitoring Rs.0.65Lakhs and contingency Rs.0.25 Lakhs of Leptospirosis field levels (Rs.0.90 Lakhs)	90,000					90,000
						Total - NPPCL	**11,60,000**	**1,00,000**	**10,000**	**10,000**		**12,80,000**
						GRAND TOTAL - DCP	**3,52,01,100**	**4,66,18,554**	**61,34,232**	**34,72,754**	**35,58,058**	**9,49,84,698**
87	Cataract Surgeries through facilities	NPCB&VI	6.2.Procurement of Drugs and Supplies	6.2.15.1	Assistance for consumables/drugs/ medicines to the Govt./District Hospital for Cat sx etc	PDY: 6000 cases @ Rs. 800/- per case KKL: 3200 cases @ Rs.800/- per case MHE: 600 cases @ Rs. 800/- per case YNM: 200 cases @ Rs. 800/- per case		4,800,000	2,560,000	480,000	160,000	80,00,000
92	Collection of eye balls by eye banks and eye donation centres	NPCB&VI	2.SD Community Based	2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	PDY: NPCB:850 pairs @ Rs.2000 per pair		1,700,000				17,00,000
93	Free spectacles to school children	NPCB&VI	2.SD Community Based	2.3.3.2	Screening and free spectacles to school children	PDY: NPCB:4300spectalces @ Rs.350 per spectacle; KKL: NPCB:500 spectalces @ Rs.350 per spectacle; MHE: NPCB:125 spectalces @ Rs.350 per spectacle; YNM: NPCB:75 spectalces @ Rs.350 per spectacle		1,505,000	175,000	43,750	26,250	17,50,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
94	Free spectacles to others	NPCB&VI	2.SD Community Based	2.3.3.3	Screening and free spectacles for near work to Old Person	PDY: NPCB:5000 spectalces @ Rs.350 per spectacle; KKL: NPCB:1500 spectalces @ Rs.350 per spectacle; MHE: NPCB:250 spectalces @ Rs.350 per spectacle; YNM: NPCB:250 spectalces @ Rs.350 per spectacle		1,750,000	525,000	87,500	87,500	24,50,000
95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners	NPCB&VI	6.1.Procurement of Equipment	6.1.1.19.1	Grant-in-aid for District Hospitals	KKL: Strengthening of GH-1 as surgical center @ Rs.40 lakhs			4,000,000			40,00,000
95		NPCB&VI	6.1.Procurement of Equipment	6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	PDY: Strengthening of CHC Mannadipet as surgical center @ Rs.20 lakhs;		2,000,000				20,00,000
96		NPCB&VI	6.1.Procurement of Equipment	6.1.1.19.5	Maintenance of Ophthalmic equipments	PDY:POL, Maintenance & Fabrication works of Mobile Ophthalmic Unit Van and AMC /CMC of existing ophthalmic equipemnts @ Rs.5 lakhs ; KKL: POL, Maintenance & Fabrication works of Mobile Ophthalmic Unit Van @ Rs.5 lakhs		500,000	500,000			10,00,000
201	9-A.Training	NPCB&VI	9.Capacity building	9.5.15.2	Training of Para-Medical Ophthalmic Assistants (PMOA)	STATE: ; Training of Paramedical ophthalmic assistants -42 nos (21 per batch x 2 batches x 1day)	2, 00, 000					2,00,000
204	Other NPCB+VI components	NPCB&VI	11.IEC-BCC	11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	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		600,000	200,000	100,000	100,000	10,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		NPCB&VI	16.Programme Management	16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	STATE: TA/DA for programme related tours, Review meetings , purchase of office consumables and furinitures for drug store, purchase & maintenance of computeres, printers and other operational exp's ;	602,000					6,02,000
						Total - NPCB	**8,02,000**	**1,28,55,000**	**79,60,000**	**7,11,250**	**3,73,750**	**2,27,02,000**
97		National Mental Health Program (NMHP)	6- Procurement of Equipment	6.1.5.2	Procurement of bio-medical and other Equipment: NMHP	Equipment / psychological tools: Puducherry 300000/- (purchase of psychological tools & purchase of EEG Machine) KKL 100000/- (purchase of psychological tools & purchase of EEG Machine)		300,000	100,000	0	0	4,00,000
97	Implementation of District Mental Health Plan	National Mental Health Program (NMHP)	6.2.Procurement of Drugs and Supplies	6.2.16.1	Drugs and supplies for NMHP	STATE: ; PDY: T. Aripiprazole - 10 mg - , T. Amisulpride - 100 mg ,T. Tolaz - 2.5 mg , T. Mitazapine - 15 mg - , T. Clozapine - 100 mg - , T. Donepzil - 10 mg , T. Chlordiazepoxide - 20 mg - , T. Thiamine - 100 mg , Inj. Fluphenazine Deconate - 20 mg - (Total - Rs.10.00 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.10.00 Lakhs); MHE: ; YNM:		1,000,000	1,000,000	0	0	20,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		National Mental Health Program (NMHP)	9-A.Training	9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	STATE: ; PDY: Medical officer training - 4 batches x 30 x 3 days - Rs.2.00 Lakhs, Nursing officer training - 4 batches x 30 x 3 days - Rs.2.00 Lakhs, Multipurpose Health Workers - 2 batches - 30 x 2 days (Total - Rs. 1.00); KKL: Medical Officer Training - 1 batches x 30 x 3 days , Multipurpose Health Workers - 1day - 1 batches x 30 x 1 day, Training of NGOs/Opinion Leaders One day Training - 2 batches x 300 x 1day (Total - 2.50 Lakhs); MHE: Medical Officer Training - 1 batches x 30 x 3 days , Multipurpose Health Workers - 1day - 1 batches x 30 x 1 day, Training of NGOs/Opinion Leaders One day Training - 2 batches x 100 x 1 day (Total - 1.00 Lakhs); YNM: Medical Officer Training - 1 batches x 30 x 3 days , Multipurpose Health Workers - 1day - 1 batches x 30 x 1 day, Training of NGOs/Opinion Leaders One day Training - 2 batches x 100 x 1 day (Total - 1.00 Lakhs)		500,000	100,000	100,000	100,000	8,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		National Mental Health Program (NMHP)	2.SD Community Based	2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	STATE: ; PDY: Training of school teachers - life skill - Psychological mangement 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		500,000	100,000	100,000	100,000	8,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		National Mental Health Program (NMHP)	3.Community Intervention	3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	STATE: ; PDY: District Couselling 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 couseling skills and hiring then services of the psychiatrist , Psychologist from private sector - Rs.1.50 Lakhs; KKL: District Couselling 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 couseling skills and hiring then services of the psychiatrist , Psychologist from private sector - Rs.1.00 Lakhs; MHE: ; YNM:		200,000	100,000	0	0	3,00,000
204		National Mental Health Program (NMHP)	11.IEC-BCC	11.19.1	Translation of IEC material and distribution	STATE: ; PDY: IEC Materials - Alcohol awareness month, Awareness Creation Programme, world schizophrenia day, sucide prevention week, world suicide prevention day, orentation programme for suicide prevention day awareness, World Mental Health awareness week, Orentation and Sensitization training Programme for Health Workers, World AIDS day on Psychiatric implication of HIV/AIDS target population . Pappet Shows and Street Dramas ; KKL: IEC Materials - world schizophrenia day, sucide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; MHE: IEC Materials - world schizophrenia day, sucide prevention week, world suicide prevention day, orentaion programme for suicide prevention day						0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; YNM: IEC Materials - world schizophrenia day, sucide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health						

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204		National Mental Health Program (NMHP)	11.IEC-BCC	11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	STATE: ; PDY: Alcohol awareness month, Awareness creation Programme, world schizophrenia day, sucide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; KKL: Alcohol awareness month, world schizophrenia day, sucide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; MHE: Alcohol awareness month, world schizophrenia day, sucide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population .; YNM: Alcohol awareness month, world schizophrenia day, sucide prevention week, world suicide prevention day, orentaion programme for suicide prevention day awareness, Mental Health awareness week, World AIDS day on Psychiatric implication of HIV/AIDS target population		500,000	200,000	100,000	100,000	9,00,000
194		National Mental Health Program (NMHP)	16.Programme Management	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		400,000	50,000			4,50,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		National Mental Health Program (NMHP)	16.Programme Management	16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	STATE: ; PDY: Operational Expenses on the District Centre Rent, Telephone expenses & Website creation and maintenace charges etc., - Rs.48000/-; KKL: Operational Expenses on the District Centre Rent, Telephone expenses & Website etc., - Rs.48000/-; MHE: Operational Expenses on the District Centre Rent, Telephone expenses & Website etc., - Rs.24000/-; YNM: Operational Expenses on the District Centre Rent, Telephone expenses & Website etc., - Rs.24000/-		10,000	10,000	10,000	10,000	40,000
						Total - NMHP	**0**	**3,410,000**	**1,660,000**	**310,000**	**310,000**	**5,690,000**
98	State specific Initiatives and Innovations	National Mental Health Program (NMHP)	98 b	98b	Operational expenses of the district centre : rent, telephone expenses, website etc.	Other operating cost (OOC) (I) internet/telecom charges Rs.100Lakhs		100,000				1,00,000
204	State specific Initiatives and Innovations	National Mental Health Program (NMHP)	98 b	98b	IEC	IEC & Miscellaneous (Telecasting the telemanas awareness videos in local cable TV and cinema theaters, broadcasting the telemanas awareness jingles in FM radio		3,00,000				3,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
98	HR	Telemanas	98	98		Telemanas PDY : 1 x 29845 x 12 Months = Rs.358140 / Senior Consultant PDY : 1 x 100000 x 12 months = Rs.1200000 ; Counsellor : PDY 7 x 21025 = 147175 x 12 Months = Rs.1766100/ Clinical Psychologist : PDY : 1 x 32050 x 12 Months = Rs.384600 ; : PDY : Psychiatric Social Worker : 1 x 29845 x 12 Months = Rs.358140 / : PDY , Attender 1 x 15513 x 12 months = 186156 / PDY 1x 18925 x 12 Months = Rs.227100 ;Technical Coordinator- PDY 1 x 32050 x 12 months = 384600		48,65,084				48,65,084
98			98	98		EPF - Telemanas		1,42,916				1,42,916
						Total - Telemanas	**0**	**54,08,000**	**0**	**0**	**0**	**54,08,000**
99	Geriatric Care at DH	NPHCE	6.1.Procurement of Equipment	6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	Machinery & Equipment for DH : Rs.7.00 Lakh for each districts		7,00,000	7,00,000	7,00,000	7,00,000	28,00,000
99		NPHCE	6.1.Procurement of Equipment	6.1.2.4.1	Non-recurring GIA: Machinery & Furniture of Geriatrics unit with 10 beds and OPD facilities at DH	STATE: ; PDY: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH(Fowler Bed (Stainless steeel), 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 steeel), Side Table and stool, IV Stand, Examination Table, Partition Screen, wheel chair patients trolley. Rs.1.5 Lakhs : MHE: ; YNM:		1,50,000	1,50,000			3,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		NPHCE	9-A.Training	9.5.17.1	Training of doctors and staff at DH level under NPHCE	NPHCE orientation training programme - (5 batches x 35 nos. x 1 day - Rs.1,50,000/-		1,50,000				1,50,000
204		NPHCE	11.IEC-BCC	11.20.1	IPC,Group activities and mass media for NPHCE	Screening camp for elderly at PHC & CHCs level under NPHCE - Rs.80000/- x 2 camps - Rs.160000/- incuding 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) and Proposal to conduct health assessment camps in elderly homes once in 6 months - Rs.50000 x 2 Health camps = Rs.1.00 Lakhs (Total - 2.80 Lakhs) Compherhensive Gertratic Assessment Booklet (CGA) - Elderly population appox. - Rs.1,62,000/- (Rs.2.50 - Rs.4,05,000/-) (GT- 6.85 Lakhs)		6,85,000				6,85,000
204		NPHCE	11.IEC-BCC	11.20.2	Celebration of days-ie International Day for older persons	International Day for Older Person day at PHC/CHC/UPHC/JIRHC/JIUHC on 1st October 2022. Awareness creation at Health facilities: Pdy - Rs.1000 x 90 centers, KKL - Rs.1000 x 31 centers, Mahe - Rs.1000 x 7 centers and Yanam - Rs.1000 x 6 centers = Total - Rs.1000 x 134 Centers - Rs.1,34,000/- Banners with eyelets size 5x 4 as per rate finalised by NHM Rs.25,924/- (TOTAL - Rs.1.60 Lakhs) Phamphelts & Posters - Rs.70,000/- (GT - RS.2.30 Lakhs)		1,76,990	37,016	8,552	7,366	2,29,924
99	Geriatric Care at CHC/SDH	NPHCE	6.1.Procurement of Equipment	6.1.1.21.2	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	Machinery & Equipments for CHCs - 4 centers x 0.50 Lakhs - Rs.2.00 Lakhs		50,000	50,000	50,000	50,000	2,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201	Geriatric Care at PHC/ SHC	NPHCE	9-A.Training	9.5.17.3	Training of doctors and staff at PHC level under NPHCE	NPHCE orientation training programme at U.T of Puducherry for all Medical Officers, Nursing Officers and ANM. (3 batches x 80 nos. x 1 day - Rs.90,000/- incuding tarvelling cost)		90,000				90,000
99		NPHCE	6.1.Procurement of Equipment		Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	Machinery & Equipments for PHCs - 45 centers x 0.20 Lakhs - Rs. 9.00 Lakhs		9,00,000				9,00,000
102	Community Based Intervention	NPHCE	6.1.Procurement of Equipment	2.3.2.6	Home based care for bed-ridden elderly under NPHCE	UT of Puducherry - Pdy - AAMs (55) : TENS - Rs. 8000 x 55, IFT - Rs.30000 x 55 , Teraband - Rs.600 x 55 , Thera tubing - Rs.800 x 55, Theraloop - Rs.500 x 55, Swiss Ball with Pump - Rs.3000 x 55, Walking Cane - Rs. 1000 x 55, Four Post Walker - Rs.1800 x 55, Elbow Crutch - Rs. 1200 x 55, Squeeze Balls - Rs. 250 x 55 (GT - Rs.47150 x 55 AAMs - Rs. 25.93250 Lakhs)		25,93,000				25,93,000
						Total - NPHCE	**0**	**54,94,990**	**9,37,016**	**7,58,552**	**7,57,366**	**79,47,924**
204	Implementation of COTPA-2003	NTCP	IEC/BCC for NTCP	2.3.3.4.1	Coverage of Public School and Pvt School	100 SCHOOL AWARENESS PROGRAMMES @ Rs.5,000 per school PDY:60 Schools; KKL: 20 schools ; MHE: 10 schools YNM: 10 schools		300000	100000	50000	50000	500000
204			IEC/BCC for NTCP	2.3.3.4.1	Coverage of Public School and Pvt School	Proposed for 150 schools PDY: 100 schools @Rs.1000/-; KKL: 25 schools @ Rs.1000/-; MHE: 15 schools @ Rs.1000/-; YNM: 10 schools @ Rs.1000/-		100000	25000	15000	10000	150000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204			IEC/BCC for NTCP	12.14.1	Printing	Printing of forms & registers required to be used in TCCs established in district hospitals, dental & medical colleges under NTCP	25,000					25,000
104			Trainings under NTCP at District level	9.5.18.1	Training at district level	STATE: ; PDY: 1 Advocacy workshop, 1 Training of Health Care professionals/Law Inforcers; KKL:1 Training of Health Care professionals/Law Inforcers; MHE: 1 Training of Health Care professionals/Law Inforcers; YNM: 1 Training of Health Care professionals/Law Inforcers		150000	50000	25000	25000	2,50,000
104			Trainings under NTCP at State level	9.5.18.2	Training at State level	STATE: ; PDY: Training of Stakeholders; KKL: Training of Stakeholders; MHE: Training of Stakeholders; YNM: Training of Stakeholders	100000					1,00,000
104			IEC/BCC for NTCP	11.21.1	IEC activities	STATE: Conducting IEC activities during World No Tobacco Day campaign and Tobacco Free Youth Campaign	100000	400000	100000	50000	50000	7,00,000
104			Any other (Printing of IEC materials)	11.21.1	IEC Printing	STATE: Printing of various IEC materials and Notice boards for Government Offices	200000					2,00,000
105	Implementation of ToFEI guidelines	NTCP	Sensitization campaign for college students and other educational institutions	2.3.3.4.5	Implementation of ToFEI guidelines	25 College Programmes @ Rs.5000 per college PDY: Sensitization in 15 colleges KKL: Sensitization in 5 colleges MHE: Sensitization in 3 colleges YNM: Sensitization in 2 colleges		75000	25000	15000	10000	1,25,000
106	Tobacco Cessation	NTCP	Procurement of medicine & consumables for TCC under NTCP	6.2.18.1	Procurement	Purchase of Nicotine Gums & patches for distribution in TCCs	400000					4,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
			Hiring of Operational Vehicle under NTCP	16.1.3.1.18.2	Hiring of vehicle for programme activities	for state/district level activities	50000	25000	20000	20000	10000	1,25,000
			Enforcement Squads	16.1.3.3.14	Hiring of vehicle for Enforcement squad	Vehicle for Enforcement squad	50000		10000	10000	5000	75,000
			State Tobacco Control Cell (STCC): Misc./Office Expenses	16.1.4.1.12	Operational cost of STCC	Operational cost of State Tobacco Control Cell Rs.50,000/- and replacement of old computer purchased for State Tobacco Control Cell in the year 2016 @Rs.1,00,000/-)	150000					1,50,000
			District Tobacco Control Cell (DTCC): Misc./Office Expenses	16.1.4.2.8	Operational cost of DTCC	Setting up of two TCCs in PHC-Nettapakkam & PHC-Kalapet & operation cost of DTCC & setting up of District Tobacco Centre at Yanam as one time grant for purchase of computer & printer and furniture		50000	25000	25000	100000	2,00,000
						Total - NTCP	**10,75,000**	**11,00,000**	**3,55,000**	**2,10,000**	**2,60,000**	**30,00,000**

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
107	NCD Clinics at DH	NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	Cancer care drugs for DH **(Rs.65 Lakhs)** **&** The proposal outlines a pilot program leveraging HPV DNA testing for early detection the risk of cervical cancer among eligible women, with IGMCRI serving as the central hub and selected PHCs and CHCs functioning as spokes. The model is structured to ensure efficient sample collection, timely processing and comprehensive follow-up, thereby strengthening Puducherry's preventive healthcare infrastructure. Hence, I kindly request you to do the needful at the earliest possible. Management of HPV Screening through mass-level engagement: The project proposes a hub and spoke model for HPV DNA-based cervical cancer screening. Hub and Spoke Model: Hub: IGMCRI Hospital will act as the hub and will process samples. Spokes: Patient samples will be collected for screening by designated people at the assigned Centers through self-sampling on week days. The samples will be sent to the hub on Saturday. The spokes from Puducherry for Opportunistic samples are IGMCRI, PHC & CHC from Puducherry. An identified agency will arrange the logistics of the samples from the spokes to the hub. Population based HPV DNA screening - Molecular investigation for HPV Testing of Cervical cancer screening (30,000 Population @ Rs. 900/- **(Rs.270.00 Lakhs) &** Establishment of DCCC at Pondicherry and Karaikal **(Rs. 141 Lakhs) (Rs. 476.00 Lakhs)**	4,76,00,000					4,76,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
108	NCD Clinics at CHC/SDH	NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	STATE: ; PDY: Pondy Rs. 2 Lakhs * 2CHC = Rs. 4 Lakhs ; KKL: Karaikal 2 Lakhs * 1 CHC = Rs. 2 Lakhs ; MHE: MaheRs. 2 Lakhs * 1 CHC = Rs. 2 Lakhs ; YNM:		4,00,000	2,00,000	2,00,000		8,00,000
109	Cardiac Care Unit (CCU/ICU) including STEMI	NPCDCS	Nil									0
110	Other NPCDCS Components	NPCDCS	6.1.Procurement of Equipment	6.1.2.6.1	Procurement for Universal Screening of NCDs	STATE:; PDY: Rs. 8 Lakhs ; KKL: Rs. 1.68 lakhs; MHE: Rs. 0.30 Lakhs; YNM: Rs. 0.30 Lakhs; Purchase of Stadio meter, cotton swab, acetic acid, distilled water, spatula for PBS screening		8,00,000	1,68,000	30,000	30,000	10,28,000
110		NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	Stroke care drugs (Rs..50 Lakhs) Tab Aspirin 75 mg, Tab. Atenolol 25 mg/50 mg, Tab. Metoprolol 25 mg/ 50 mg/ 100 mg,Tab. Amlodipine 5 mg/2.5 mg, Tab Atorvastatin 10 mg/20 mg /40 mg /80 mg, Tab. Glimepiride 1 mg/ 2 mg, Tab. Voglibose 0.2 mg, Tab. Telmisartan 20 mg /40 mg, Tab. Clopidogrel 75 mg , Inj.Insulin Regular, Inj. Insulin Intermediate , Inj. Heparin (Enoxaparin Sodium Inj.) Low Molecular weight Heparin 6 mg /0.6 ml, Tab. Prednisolone 5 mg/10 mg/40 mg, Inj. Streptokinase 7.5 lac vial, Inj. Streptokinase 15 lac vial, Inj. Tenecteplase 30 mg/ 40 mg,	50,00,000	6,75,000	2,75,000	25,000	25,000	60,00,000
110		NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc			13,75,000	4,25,000	1,00,000	1,00,000	20,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
110		NPCDCS	6.2.Procurement of Drugs and Supplies	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	Glucose Strips, Lancet, Tab. Metformin 1 gm /500 mg, Tab. Rosuvastatin 10 mg, Tab. Teneligliptin 20 mg, Tab. Vildagliptin 50 mg, Tab. Gliclazide 40 mg/80 mg, Tab. Methylprednisolone 8 mg, Betamethasone 0.5mg Tablet, Bromhexine HCL IP 8mg Tablet, Disodium Hydrogen Citrate Syrup (1.53g/5ml), Clotrimazole 1% W/V + Ligmocaine HCL 2% W/V Ear Drops		11,48,000	3,92,000	70,000	70,000	16,80,000
201		NPCDCS	9-A.Training	9.5.19.1	State NCD Cell	Diabetes & Hypertension Training - Mos - 1 day - 5 batch (45 Nos. per batch) Stroke Training - Mos - 1 day - 5 batch (45 Nos. per batch) NAFLD Training - Mos -1 day - 5 batch (45 Nos. per batch) for U.T of Puducherry	5,00,000					5,00,000
201		NPCDCS	9-A.Training	9.5.19.2	District NCD Cell	NCD portal and app orientation training for MO, ANM and ASHAs 1 day training for 15 batches		2,00,000	1,50,000	75,000	75,000	5,00,000
204		NPCDCS	11.IEC-BCC	11.22.1	IEC/BCC for State NCD Cell	STATE: NCD Awareness Banners, Booklets, NCD &Cancer Screening camps, Printing of treatment Protocol, NCD wall painting; PDY: ; KKL: ; MHE: ; YNM:	20,00,000					20,00,000
204		NPCDCS	11.IEC-BCC	11.22.2	IEC/BCC for District NCD Cell	Celebration of NCD Days like Stroke day, diabetes day, Hypertension day, cancer day		2,75,000	75,000	75,000	75,000	5,00,000
204		NPCDCS	11.IEC-BCC	11.22.3	IEC/BCC activities for Universal Screening of NCDs	FM Annuncement and Pamphlets for NCD awareness		3,07,500	1,05,000	18,750	18,750	4,50,000
204		NPCDCS	12.Printing	12.15.1	Patient referral cards at PHC Level	STATE: ; PDY: Rs. 2500 * 27 PHC; KKL: Rs. 2500 * 11 PHC; MHE: Rs. 2500 * 1 PHC = Rs. 1 Lakh; YNM: Rs. 2500 * 1 PHC = Rs. 1 Lakh		67,500	27,500	2,500	2,500	1,00,000
204		NPCDCS	12.Printing	12.15.2	Patient referral cards at Sub-centre level	STATE: ; PDY: Rs. 2500 * 55 SC ; KKL: Rs. 2500 * 17 SC ; MHE: Rs. 2500 * 4 SC = Rs. 2 Lakhs; YNM: Rs. 2500 * 4 SC = Rs. 2 Lakhs		1,37,500	42,500	10,000	10,000	2,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		NPCDCS	16.Programme Management	16.1.3.1.19	State NCD Cell (TA,DA, POL)	STATE: Rs. 10 Lakhs * 1 State NCD Cell; PDY: ; KKL: ; MHE: ; YNM:	10,00,000					10,00,000
194		NPCDCS	16.Programme Management	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		25,000	25,000	25,000	25,000	1,00,000
194		NPCDCS	16.Programme Management	16.1.4.1.13	State NCD Cell (Contingency)	STATE: Rs.2 Lakhs * 1 State NCD Cell; PDY: ; KKL: ; MHE: ; YNM:	2,00,000					2,00,000
194		NPCDCS	16.Programme Management	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		25,000	25,000	25,000	25,000	1,00,000
202		NPCDCS	3. CommunityInterventions	3.1.1.4	ASHA Incentive	Asha Incentive for CBAC and DM & HT Followup : PDY: Rs.35.00 Lakhs ; KKL: Rs. 20 Lakhs ; MHE: Rs. 10 Lakhs ; YNM: Rs. 10 Lakhs		35,00,000	20,00,000	10,00,000	10,00,000	75,00,000
						Total - NPCDCS	**5,63,00,000**	**89,35,500**	**39,10,000**	**16,56,250**	**14,56,250**	**7,22,58,000**
112	Haemodialysis Services	PMNDP	6.2.Procurement of Drugs and Supplies	6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	National Dialysis Programme - Consumables for 20 Machines HD fluid (Acid Concentrate) 20 lit can- 2500, Bicarb powder-10000 pkt, Citrosterile (5lit can) - 50, Formalin 450 ml - 500, Sodium Hypochlorite (5Lit can) - 100, Hydrogen Peroxide (500ml Bottle) - 1000, Normal Saline 1lit - 7000, Normal Saline 1/2 lit - 700, AV Fistula Needle 17 G - 15000, Dialyzer - 2000, Blood Tube Set - 7000, Syringe 10 ml - 15000, Syringe 5 ml - 1500, Transducer Protector - 1000, Transpore - 1500, Inj. Heparin 25000 IU - 3000, Oral Glucose (500 G) - 20, Adhesive Plaster - 150, Elastic Plaster (Dino Plaster) - 150, Gauze Piece - 64000, Rectified Spirit (5 lit can) - 150, IV set -		69,00,000	24,00,000	12,00,000	6,00,000	1,11,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						15000, AVF belt - 300, Inj. Erythropoietin (4000 IU) - 3000, Double Lumen Dialysis Catheter - 70, Triple Lumen Dialysis Catheter - 10 - Total - Rs.69,00,000/- KKL : National Dialysis Programme - Consumables for 10 Machines = Total -24,00,000/- MHE : National Dialysis Programme - Consumables for 5 Machines = Total - 12,00,000/- YNM : National Dialysis Programme - Consumables for 3 Machines = Total - 6,00,000/- GT - Rs.69,00,000/-						
112	Haemodialysis Services	PMNDP	6.2.Procurement of Drugs and Supplies	1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	PDY - OSMOTECH portable RO Plant for Haemodialysis upto 5 HD Machine with capacity 250 lTRS/HOUR - Critically ill paitents admitted in various ICUs (Medical ICU, Cardio ICU, Neuro ICU and surgical ICUs) required Hemo Dialysis during management of AKI. At present these patients are shifted to Dialysis Unit for the Hemo Dialysis. Presenccce of Mobile Reverse Osmosis Unit will enable transfer of Dialysis Machine to the respective ICU in case of emergency and will improve patient Care - Rs.5,90,000/-		5,90,000				5,90,000
113	Peritoneal Dialysis Services	PMNDP	6.2.Procurement of Drugs and Supplies	6.2.20.2	Any other drug (please specify) - PMNDP	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		26,00,000				26,00,000
						Total - PMNDP	**0**	**1,00,90,000**	**24,00,000**	**12,00,000**	**6,00,000**	**1,42,90,000**

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201	Implementation of NPCCHH	NPCCHH	9-A.Training	9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH (Total - Rs.1,50,000/-)	100,000					1,00,000
204	Implementation of NPCCHH	NPCCHH	11.IEC-BCC	11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	PDY: IEC for Clmate sensitive Diseases at Block, District and state level - Actue Respiratory illnesses in context of Air pollution, Heat and other relevant climate Sensitive disease - Rs.2.00 Lakhs; KKL:Rs.80,000 ; MHE:Rs.25,000 ; YNM: Rs.20,000;		200,000	80,000	25,000	20,000	3,25,000
204	Implementation of NPCCHH	NPCCHH	12.Printing	12.17.3	Printing activities for NPCCHH	PDY: Printing for trainig Module for climate change and health training module for women,children, municipality and traffic police. Printing of SAPCCHH	50,000					50,000
194	Implementation of NPCCHH	NPCCHH	16.Programme Management	16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	STATE: Task Force meeting Rs.1000 x 5 meeting - **Rs. 5000**; PDY: - Establishment of EHC 1.Office Table -1 nos.2. Desktop 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.95,000**;PDY: ; KKL: ; MHE: ; YNM:	100,000					1,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194	Implementation of NPCCHH	NPCCHH	16.Programme Management	16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers (NPCCHH)	STATE: Sensitization Workshop/meeting at Sensitization Workshop/meeting at District Level - **Rs.50000/-**	50,000					50,000
114	Implementation of NPCCHH	NPCCHH	Other Operating cost			(i) Solar panel in GH, Mahe- Rs.60.00 Lakhs				6,000,000		60,00,000
114	Implementation of NPCCHH	NPCCHH	Equipment			(i) Equipment(Multipara Monitor for yanam) -2 Lakhs					200,000	2,00,000
						Total - NPCCHH	**300,000**	**200,000**	**80,000**	**6,025,000**	**220,000**	**6,825,000**
115	Implementation of DH	NOHP	Dental Chair, Equipment	6.1.1.12.1	Procurement of bio-medical and other Equipment: NOHP	Upgradation of Dental Unit in Mahe DH and Karaikal DH. (Replacement of Old Dental chair with Compressor, Distilled water plant, Autoclave, Ultra sonic Scalar, Endomotor, Airotor Handpiece etc.,)			700,000	700,000		14,00,000
115	Implementation of DH	NOHP	Consumables for NOHP	6.2.10.1	Supplies for NOHP	Consumables for existing and newly established Dental units Pondy=4 Nos , KKL=2, Mahe=2, Yanam 1 @ Rs.1,00,000/- per unit		400,000	200,000	200,000	100,000	9,00,000
201	Implementation of DH	NOHP	Any other-Training (NOHP)	9.5.9.2	Training for school Teachers/Asha/Angadi workers	Training for School Teachers/ Asha/ Anganwadi Workers & Dental Surgeon Training in Pondy, Karaikal, Mahe and Yanam		60,000	20,000	10,000	10,000	1,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204	Implementation of DH	NOHP	IEC/BCC under NOHP	12.4.10	IEC activities	IEC activities including World Oral Health Day Campaign	50,000	50,000	25,000	25,000	25,000	1,75,000
204	Implementation of DH	NOHP	Printing activities under NOHP	11.24.4.2	IEC Printing	Printing for Oral Health Posters, Pamphlets and Hoardings	50,000	50,000		10,000	10,000	1,20,000
194	Implementation of DH	NOHP	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers (NPCCHH) & (NOHP)	16.1.2.1.24	Review Meeting at State and District level	STATE: Dentist Annual review meeting at state and district level (Rs.7500 x 4) =Rs.30000/- & TADA to attend district/state/national level review meeting-Rs.20000/- (Total-Rs.50,000/-)	50,000					50,000
116	Implementation at CHC/SDH	NOHP	Dental Chair, Equipment	6.1.1.12.1	Procurement for new Dental OPD							0
117	Mobile Dental Units/Van	NOHP	Any other (State NOHP cell /Mobile Dental Van)	2.1.3.3	Operational cost of State NOHP cell	STATE:(i) Office operational costs of State NOHP cell, PDY: (ii) Insurance and maintenance cost of existing Mobile Dental Van (PY 01G9019) Rs.1,50,000/-(iii) Outsourcing of Moblie Dental Van @ Rs.75,000/- Per month (9,00,000/-)		1,050,000				10,50,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
206	State specific initative and innovation	NOHP	Miscellaneous/New Innovation	6.1.1.12.1	Innovation	Outsourcing dental laboratory services for removable and fixed dentures under the National Oral Health Programme (NOHP) represents a strategic innovation to enhance service delivery at Primary Health Centres (PHCs), Community Health Centres (CHCs), and district hospitals. Currently, public health facilities in Puducherry do not have in-house dental lab infrastructure, skilled technicians, and equipment. Partnering with private labs ensures quality dental prosthetics to be delivered on time and eliminating capital expenditure on setting up new labs, human resources, materials and maintenance and this public-private partnerships builds local lab ecosystems. We have planned to pilot this model in the district of Puducherry.	5,00,000					5,00,000
			Total - NOHP			**Total - NOHP**	**6,50,000**	**16,10,000**	**9,45,000**	**9,45,000**	**1,45,000**	**42,95,000**
201	Implementation of NPPC	NPPC	9-A.Training	9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	Training for Mos & Health workers (PHC/SC) - 5 batches x 35 nos. x 1 day - Rs.1.50 Lakhs	1,50,000					1,50,000
119	Implementation of NPPC	NPPC	1.SD Facility Based	1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	Rs. 2 Lakhs * 4 Districts = Rs. 8 Lakhs		2,00,000	2,00,000	2,00,000	2,00,000	8,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204	Implementation of NPPC	NPPC	11.IEC-BCC	11.12.1	IEC for DH	World Hospice and Palliative Care Day Awareness programme		1,00,000	30,000	25,000	25,000	1,80,000
204	Implementation of NPPC	NPPC	11.IEC-BCC	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	1,00,000					1,00,000
194	Implementation of NPPC	NPPC	16.Programme Management	16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	PDY: Mobility Support (Vehicle Hiring/POL/TA/DA etc.,) - Rs.70000/-, Office expenses (Telephone, office equipment,miscellaneous) - Rs.25000/- operational cost - Rs. 35000/- (Total - Rs.1.30 Lakhs); KKL: Mobility Support - Rs. 5000/-, Office expenses - Rs.2500/- , operational cost - Rs. 2500/- (Total - Rs.0.10 Lakhs); MHE: Mobility Support- 5000 , Office expenses - Rs.2500/-, operational cost - Rs. 2500/- (Total - Rs.0.10 Lakhs); YNM: Mobility Support- 5000 , Office expenses - Rs.2500/-, operational cost - Rs. 2500/- (Total - Rs.0.10 Lakhs) GT - Rs.1.60 lakhs		1,30,000	10,000	10,000	10,000	1,60,000
						Total - NPPC	**2,50,000**	**4,30,000**	**2,40,000**	**2,35,000**	**2,35,000**	**13,90,000**
121	Screening of Deafness	NPPCD	6.1.Procurement of Equipment	6.1.1.11.1	Procurement of equipment	**PDY** - Screening Audiometer Pure Tone Audiometer Qty- 1 Rs.1 Lakhs; TORP / PORP Qty -1 Rs. 4.00 Lakhs; **KKL** - Pure Tone Audiometer Qty -1 Rs. 5.00 Lakhs ; Impedance Audiometer Qty -1 Rs. 5.90 Lakhs; OAE Qty -1 Rs. 2.50 Lakhs ; Micro ear Instruments Qty -1 Rs. 2.00 Lakhs; Auditory Brainstem Response Screener BERA Qty- 1 Rs.7.00 Lakhs; Otoscope Qty- 4 no's Rs. 1.80 Lakhs; ENT Headlight Qty- 4 no's Rs. 0.52		500,000	2,472,000			29,72,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201	Management of Deafness	NPPCD	9-A.Training	9.5.7.4	Any other (please specify)	Training of Healthcare workers including ENT surgeons, Paediatricians and Audiologists		200000				2,00,000
204		NPPCD	11.IEC-BCC	11.11.1	IEC activities	STATE: **PDY** - TV & Radio Advertisement - Rs.3 Lakhs; Printing Consumable - Rs. 4 Lakhs. **KKL -** TV & Radio Advertisement - Rs.1 Lakhs; Printing Consumable 2 Lakhs; **MHE** - TV & Radio Advertisement - Rs.1 Lakhs; Printing Consumable 1 Lakhs; **YNM** - TV & Radio Advertisement - Rs.1 Lakhs; Printing Consumable 1 Lakhs;		200,000	50,000	30,000	20,000	3,00,000
123	State Specific Initiatives	NPPCD										0
						Total - NPPCD	**0**	**9,00,000**	**25,22,000**	**30,000**	**20,000**	**34,72,000**
						Grand TOTAL - NCD	**5,93,77,000**	**5,04,33,490**	**2,10,09,016**	**1,20,81,052**	**43,77,366**	**14,72,77,924**
127	Development and operations of Health & Wellness Centers - Urban	HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	Procurement of Drugs amnd supplies - PDY: Ongoing activity- PDY-Rs.50,000 *16 UPHC= Rs.8,00,000, KKL - Rs.50,000 *3 UPHC= Rs.1,50,000, MHE- Rs.50,000 *2 UPHC= Rs.1,00,000, YNM- Rs.50,000 *1 UPHC= Rs.50,000 **(GT- Rs.11.00 Lakhs)**		0	0	0	0	0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		HSS (U)	9-A.Training	U.9.2.7.1	Training of MO for H&WC	MO-2 Nos/centre (Rs.10000): = Rs.10,000*15 centre=Rs.1,50,000-Rs.1750; KKL: 2 Nos/centre (Rs.10000), = Rs.10,000*3 centre =Rs.30,000-Rs.1750; MHE: 2 Nos/centre (Rs.10000) = Rs.10,000*2centre= Rs.20,000-Rs.1750; YNM: 2 Nos/centre (Rs.10000)= Rs.10,000*1 centre=Rs.10,000-Rs.1750 **(GT - Rs.2.10 Lakhs-Rs.0.07)**		1,48,250	28,250	18,250	8,250	2,03,000
201		HSS (U)	9-A.Training	U.9.2.7.1	Training of Staff Nurse for H&WC	SN-2 Nos/centre (Rs.10000)= Rs.10,000*16 centre=Rs.1,60,000+Rs.4500; KKL: SN-2Nos/centre (Rs.10000)= Rs.10,000*3 centre =Rs.30,000+Rs.4500; MHE: SN-2Nos/centre (Rs.10000) = Rs.10,000*2centre= Rs.20,000+Rs.4500; YNM: SN-2Nos/centre (Rs.10000) = Rs.10,000*1 centre=Rs.10,000+Rs.4500 **(GT - Rs.2.20 Lakhs+Rs.0.18)**		1,64,500	34,500	24,500	14,500	2,38,000
201		HSS (U)	9-A.Training	U.9.2.7.2	Multi-skilling of ASHA for H&WC (Training)	ASHA- PDY- 25 nos/centre= Rs.40,000*16 centre =Rs.6,40,000-Rs.250; KKL- 25 nos/centre= Rs.40,000*3 centre =Rs.1,20,000-Rs.250; MHE- 25 nos/centre= Rs.40,000*2 centre =Rs.80,000-Rs.250; YNM- 25 nos/centre= Rs.40,000*1 centre =Rs.40,000-Rs.250 **(GT - Rs.8.80 Lakhs-Rs.0.01)**		6,39,750	1,19,750	79,750	39,750	8,79,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		HSS (U)	9-A.Training	U.9.2.7.3	Multi-skilling of MPW for H&WC (Training)	Training - ANM/FHW-PDY- 5nos/centre= Rs.20,000*16 centre =Rs.3,20,000; KKL- 5nos/centre= Rs.20,000*3 centre =Rs.60,000; MHE- 5nos/centre= Rs.20,000*2centre =Rs.40,000; YNM- 5nos/centre= Rs.20,000*1centre =Rs.20,000 **(GT - Rs.4.40 Lakhs)**		3,20,000	60,000	40,000	20,000	4,40,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
204		HSS (U)	11.IEC-BCC	U.11.2	IEC activities for Health & Wellness centre (H&WC)	Ongoing IEC activity-PDY- Rs.1,00,000 *16 UPHC= Rs.16,00,000,(Street Dramas,FM Radio Jingles,Local Cable TV Advertisements,Pattimandram & TV skit preparations, Auto Announcements,Theatre Advertisement,LED Vehicle (video Advertisement),Newspaper Advertisement, Ayushman Arogya Shivir) KKL- Rs.1,00,000 *3 UPHC= Rs.3,00,000 ,(Street Dramas,FM Radio Jingles,Local Cable TV Advertisements,Pattimandram & TV skit preparations, Auto Announcements,Theatre Advertisement,LED Vehicle (video Advertisement),Newspaper Advertisement, Ayushman Arogya Shivir) MHE- Rs.1,00,000 *2 UPHC= Rs.2,00,000,(Street Dramas,FM Radio Jingles,Local Cable TV Advertisements,Pattimandram & TV skit preparations, Auto Announcements,Theatre Advertisement,LED Vehicle (video Advertisement),Newspaper Advertisement, Ayushman Arogya Shivir) YNM- Rs.1,00,000 *1 UPHC= Rs.1,00,000 (Street Dramas,FM Radio Jingles,Local Cable TV Advertisements,Pattimandram & TV skit preparations, Auto Announcements,Theatre Advertisement,LED Vehicle (video Advertisement),Newspaper Advertisement, Ayushman Arogya Shivir) **(GT - Rs.22.00 Lakhs)**		16,00,000	3,00,000	2,00,000	1,00,000	22,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
127		HSS (U)	16.Programme Management	U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC) - Ongoing activity- Independent monitoring cost - PDY- Rs.40000 (Recurring cost) *16 UPHC = Rs.6,40,000; KKL- Rs.40000 (Recurring cost) *3 UPHC = Rs.1,20,000; MHE- Rs.40000 (Recurring cost) *2 UPHC= Rs.80,000; YNM- Rs.40000 (Recurring cost) *1 UPHC= Rs.40000 **(GT - Rs.8.80 Lakhs)**		0	0	0	0	0
128	Wellness activities at HWCs- Urban	HSS (U)	9-A.Training	U.9.2.13	Any Other (H&WC)-Session basis payment for YOGA INSTRUCTOR	PDY: Ongoing activity- PDY- Rs.250 / yoga session * 10 yoga session/month= Rs.2500 * 16 centre * 12 month= Rs.4,80,000 ; KKL-Rs.250 / yoga session * 10 yoga session/month= Rs.2,500 * 3 centre * 12 month= Rs.90,000 ; MHE- Rs.250/ yoga session * 10 yoga session/month= Rs.2,500 * 2 centre * 12 month= Rs.60,000 ; YNM- Rs.250 / yoga session * 10 yoga session/month= Rs.2,500 * 1 centre * 12 month= Rs.30,000 **(GT - Rs.6.60Lakhs)**		4,80,000	90,000	60,000	30,000	6,60,000
203	Teleconsultation facilities at HWCs-Urban	HSS (U)	17.IT Initiatives	U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC - PDY: Ongoing activity for IT support (internet connectivity) - PDY- Rs.10,000 *16 UPHC= Rs.1,60,000; KKL- Rs.10,000 *3 UPHC= Rs.30,000; MHE- Rs.10,000 *2 UPHC= Rs.20,000; YNM- Rs.10,000 *1 UPHC=Rs.10,000 **(GT- 2.20 Lakhs)**		1,60,000	30,000	20,000	10,000	2,20,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202	ASHA (including ASHA Certification and ASHA benefit package)	HSS (U)	3.Community Intervention	U.3.1.1.1	Incentives for routine activities	Incentives for routine activities - PDY - Rs.2000/-*246 ASHAs*12 months; KKL - Rs.2000/-*40 ASHAs*12 months; MHE - Rs.2000/-*17 ASHAs*12 months; YNM - Rs.2000/-*38 ASHAs*12 months		59,04,000	9,60,000	4,08,000	9,12,000	81,84,000
202		HSS (U)	3.Community Intervention	U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) - 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		29,52,000	4,80,000	2,04,000	4,56,000	40,92,000
130		HSS (U)	3.Community Intervention	U.3.1.2.1	Module Training (Induction, VI & VII)			0	0	0	0	0
130		HSS (U)	3.Community Intervention	U.3.1.3.1	Supportive provisions (uniform/ awards/ Bicycle etc)	**PDY**: Uniform- Rs.600, ID Card & Badge (Rs.150), Rs.750*246 ASHAs= Rs.1,84,500/- **KKL**: Uniform- Rs.600, ID Card & Badge (Rs.150), Rs.750*40 ASHAs= Rs.30,000/- **MHE**: Uniform- Rs.600, ID Card & Badge (Rs.150), Rs.750*17 ASHAs= Rs.12,750/- **YNM**: Uniform- Rs.600, ID Card & Badge (Rs.150), Rs.750*38 ASHAs= Rs.28,500/- **Grand Total - 2,55,750/-**		1,84,500	30,000	12,750	28,500	2,55,750

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
130		HSS (U)	3.Community Intervention	U.3.1.3.3	ASHA Certification (RMNCH+A)	ASHA Certification- Expanded range of services (Rs.878/certificate); **PDY**: Rs.878* 246= 2,15,988 **KKL**: Rs.878* 40= 35,120 **MHE**: Rs.878* 17= 14,926 **YNM**: Rs.878* 38= 33364		2,15,988	35,120	14,926	33,364	2,99,398
130		HSS (U)	3.Community Intervention	U.3.1.3.3	ASHA Social security system	ASHA Social security system (Rs.20 for PMSBY per ASHA + Rs.436 for PMJJBY per ASHA); **PDY**: Rs.456* 246= 1,12,176 **KKL**: Rs.456* 40= 18,240 **MHE**: Rs.456* 17= 7,752 **YNM**: Rs.456* 38= 17,328		1,12,176	18,240	7,752	17,328	1,55,496
130		HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.1.6	Any other (New smart phone & AMC Charge for existing Smart phones)	ASHAs Mobile Recharge - **PDY -** Mobile recharge **(**246 inposition ASHAs x Rs.150 per month x 12)= Rs.4,42,800/- **KKL**: Mobile recharge (40 inposition ASHAs x Rs.150 per month x 12) = Rs.72,000/- **MHE**: Mobile recharge (17 inposition ASHAs x Rs.150 per month x 12)= Rs.30,600/- **YNM**: Mobile recharge (38 inposition ASHAs x Rs.150 per month x 12)= Rs.68,400/- **(GT- Rs.6,13,800/-**)		4,42,156	72,000	30,600	68,400	6,13,156
130		HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.2.2.1	ASHA Drug kits	STATE: Replenishment of ASHA Drug kit- Pdy - Rs.200* 246 ASHAs = Rs.49,200, KKL: Rs.Rs.200* 40 ASHAs = Rs.8,000; MHE: Rs.200*17 ASHAs = Rs.3,400, YNM: Rs.200*38 ASHAs = Rs.7,600 **(GT- Rs.68,200/-)**		49,200	8,000	3,400	7,600	68,200

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
130		HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.2.2.2	HBNC Kits and HBYC-ECD kit	Replenishment of ASHA HBNC kit (Rs.200/Kit) & ASHA HBYC-ECD Kit (Rs.1000/kit) - PDY: Rs.1200*246 ASHAs = Rs.2,95,200; KKL: Rs.1200*40 ASHAs = Rs.48,000; MHE: Rs.1200*17 ASHAs = Rs.20,400; YNM: Rs.1200*38 ASHAs = Rs.45,600 **(GT- Rs.4,09,200/-)**		0	0	0	0	0
204		HSS (U)	12.Printing	U.12.1	Printing activities	Printing activities - PDY: Recurring cost- ASHA Diary- Rs.750/diary/ASHA & Printing of Incentive forms- (Rs.5 per forms) - PDY-Rs.750*246 ASHAs= Rs. 2,46,000/-, KKL - Rs.750*40, ASHAs= Rs. 40,000/- MHE- Rs.750*17 ASHAs= Rs. 17,000; YNM- Rs.750*38 ASHAs= Rs. 38,000/- **(GT - Rs.2,55,750/-)**		1,84,500	30,000	12,750	28,500	2,55,750
131	MAS	HSS (U)										0
132	JAS	HSS (U)	4.Untied grants	U.4.1.1.1	Government Building							0
132		HSS (U)	4.Untied grants	U.4.1.1.2	Rented Building							0
132		HSS (U)	4.Untied grants	U.4.1.4	Untied grants to MAS							0
133	RKS	HSS (U)										0
134	Outreach activities	HSS (U)	2.SD Community Based	U.2.3.1	UHNDs	UHNDs - PDY: 69 UHND (Rs.200/- *12 = 165600		1,66,000	0	0	0	1,66,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
134		HSS (U)	2.SD Community Based	U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	Special outreach activities - PDY: Rs.10,000/ 1 Camp; KKL: Rs.10,000/ 1 Camp; MHE: Rs.10,000/ 1 Camp; YNM: Rs.10,000/ 1 Camp		10,000	10,000	10,000	10,000	40,000
135	Mapping of slums and vulnerable population	HSS (U)										0
136	Other Community Engagement Components	HSS (U)										0
137	Urban PHCs	HSS (U)	5.Infrastructure	U.1.3.1	Operational Expenses of UPHCs (excluding rent)	**New Proposal -** UPHC - Construction of Building : Site identified at backside of Ponni Amman Koil , Lawspet (Near Cluny School), under Oulgaret Municipality, to be handed over to Directorate of Health & Family Welfare Services - 1. Stairs with ramp/lift for smooth access of services in the facility.2. Out-patient department: Registration counter and emergency facilities with triaging in the most accessible area3. Consultation room4. Waiting area immediately adjacent to the consultation room5. Ward (separate for Male & Female)6. Breast feeding corners7. Dressing room8. Labour room9. Store10. Laboratory11. Nursing station12. Pharmacy13. Separate washrooms (Male & Female - separately)14. Yoga Hall / Room, if, space is available at groud floor or in the roof / terrace to be planned.15. Herbal garden (if space is		55,00,000				55,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						available). (2200 sqft * Rs. 2500/- = Rs. 55 Lakhs for UPHC under NUHM)						
137		HSS (U)	5.Infrastructure	U.5.1.4	Rent for UPHC	Rent for UPHC - PDY: Rs.25000/- * 1 UPHC *12 Months MHE: Rs.7531/- * 1 UPHC *12 Months		3,00,000		90,000		3,90,000
138	Urban CHCs and Maternity Homes	HSS (U)										0
139	Quality Assurance Implementation & Mera Aspataal	HSS (U)										0
140	Kayakalp	HSS (U)										0
141	Swacch Swasth Sarvatra	HSS (U)										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
142	Remuneration for all NHM HR	HSS (U)	8.Human Resources (SD)	U.8.1.1.1	UPHC - ANM	ANM : KKL : 9 x 21261= 191349 x 12 Months = Rs.2296188 / ANM : KKL : 1 x 26241 x 12 Months = Rs.314892 / ANM : KKL : 1 x 27700 x 12 Months = Rs.332400 / ANM : KKL : 8 x 38538 = 308304 x 12 Months = Rs. 3699648 / ANM KKL: 20000 x 2 = 40000 x 6 month = 240000 / ANM : MHE : 1 x 21724 x 12 Months = Rs.260688 / ANM : MHE : 2 x 26241 = 52482 x 12 Months = Rs.629784 / ANM : MHE : 1 x 27701 x 12 Months = Rs. 332412 / ANM : MHE : 3 x 38538 = 115614 x 12 Months = Rs. 1387368, ANM : MHE : 1 x 20000 x 12 Months = Rs.240000 / ANM : PDY : 17 x 21261 = 361437 x 12 Months = Rs. 4337244 / ANM : PDY : 2 x 26241=52482 x 12 Months = Rs.629784 / ANM : PDY : 3 x 30995= 92985 x 12 Months = Rs.1115820 / ANM : PDY : 39 x 38538 = 1502982 x 12 Months = Rs.18035784 / ANM, PDY : 2 x 20000 = 40000 x 6 months = 240000 / ANM : YNM : 1 x 20000 x 12 Months = Rs.240000 / ANM : YNM : 3 x 26241 = 78723 x 12 Months = Rs.944676 / ANM : YNM : 3 x 38538 = 115614 x 12 Months = Rs. 1387368	0	2,43,58,632	68,83,128	28,50,252	25,72,044	3,66,64,056
142		HSS (U)	8.Human Resources (SD)	U.8.1.2.1	UPHC - SN	Staff Nurse : KKL : 2 x 34579 = 69158 x 12 Months = Rs.829896 / Staff Nurse : KKL : 1 x 26000 x 12 Months = Rs.312000 / Staff Nurse : MHE : 3 x 34579 = 103737 x 12 Months = Rs.1244844 / Staff Nurse : PDY : 2 x 27734 = 55468 x 12 Months = Rs.665616 / Staff Nurse : PDY : 1 x 34579 x 12 Months = Rs.414948 / Staff Nurse : PDY : 1 x 36587 x 12 Months = Rs.439044 / Staff Nurse : PDY : 1 x 61830 x 12 Months = Rs.741960 / Staff Nurse : PDY : 1 x 26000 x 12 Months = Rs.312000 / Staff Nurse : YNM : 1 x 26000 x 12 Months = Rs.312000 / Staff Nurse : YNM : 2 x 34579 = 69158 x 12	0	25,73,568	11,41,896	12,44,844	11,41,896	61,02,204

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Months = Rs.829896						
142		HSS (U)	8.Human Resources (SD)	U.8.1.3.1	UPHC - LT	Lab Technician : KKL : 1 x 21840 x 12 Months = Rs.262080 / Lab Technician : MHE : 1 x 38538 x 12 Months = Rs.462456 / Lab Technician : PDY : 2 x 43222 = 86444 x 12 Months = Rs.1037328 / Lab Technician : YNM : 1 x 27131 x 12 Months = Rs.325572	0	10,37,328	2,62,080	4,62,456	3,25,572	20,87,436
142		HSS (U)	8.Human Resources (SD)	U.8.1.4.1	UPHC - Pharmacies	Pharmacist : KKL : 1 x 23892 x 12 Months = Rs.286704 / Pharmacist : MHE : 1 x 41222 x 12 Months = Rs.494664 / Pharmacist : PDY : 1 x 22000 x 12 Months = Rs.264000 / Pharmacist : PDY : 1 x 41222 x 12 Months = Rs.494664 / Pharmacist : YNM : 1 x 31362 x 12 Months = Rs.376344	0	7,58,664	2,86,704	4,94,664	3,76,344	19,16,376
142		HSS (U)	8.Human Resources (SD)	U.8.1.5.3	Any other (please specify)	Peon : MHE : 1 x 30813 x 12 Months = Rs.369756 / Peon : PDY : 1 x 16382 x 12 Months = Rs.196584 / Peon : PDY : 1 x 30813 x 12 Months = Rs.369756	0	5,66,340	0	3,69,756	0	9,36,096
142		HSS (U)	8.Human Resources (SD)	U.8.1.7.1	Dentists	Dental Surgeon : KKL : 1 x 38528 x 12 Months = Rs.462336 / Dental Surgeon : MHE : 1 x 53633 x 12 Months = Rs.643596 / Dental Surgeon : PDY : 2 x 51079=102158 x 12 Months = Rs.1225896	0	12,25,896	4,62,336	6,43,596	0	23,31,828

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
142		HSS (U)	8.Human Resources (SD)	U.8.1.8.1.1	Full-time - MO	Medical Officer : KKL : 1 x 44033 x 12 Months = Rs.528396 / Medical Officer : MHE : 1 x 30000 x 12 Months = Rs.360000 / Medical Officer : PDY : 2 x 38288 = 76576 x 12 Months = Rs.918912 / Medical Officer : PDY : 1 x 31500 x 12 Months = Rs.378000 / Medical Officer : PDY : 1 x 58607 x 12 Months = Rs.703284 / Medical Officer : PDY : 1 x 61154=61154 x 12 Months = Rs.733848 / Medical Officer : PDY : 3 x 30000 = 90000 x 6 Months = Rs.540000 / Medical Officer : YNM : 1 x 30000=30000 x 6 Months = Rs.180000	0	32,74,044	5,28,396	3,60,000	1,80,000	43,42,440
142		HSS (U)	8.Human Resources (SD)	U.8.1.10.1	Other Support staff LDC	LDC : MHE : 1 x 26021 x 12 Months = Rs.312252 / LDC : PDY : 1 x 26021 x 12 Months = Rs.312252	0	3,12,252	0	3,12,252	0	6,24,504
142		HSS (U)	8.Human Resources (SD)	U.8.2	Annual increment for all the existing positions	Annual Increment						0
142		HSS (U)	8.Human Resources (SD)	U.8.3	EPF (Employer's contribution)	SD-NUHM	25,28,328					25,28,328
142		HSS (U)	16.Programme Management	U.16.4.1.1	Human Resources State	State Urban Finance Manager : STATE : 1 x 54500 x 12 Months = Rs.654000 / State Urban Health Consultant (NUHM) : STATE : 1 x 35000 x 12 Months = Rs.420000	10,74,000	0	0	0	0	10,74,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
142		HSS (U)	16.Programme Management	U.16.4.2.1	Human Resources District	MIS Manager : KKL : 1 x 45600 x 12 Months = Rs.547200 / MIS Manager : MHE : 1 x 34311 x 12 Months = Rs.411732 / MIS Manager : YNM : 1 x 45600 x 12 Months = Rs.547200	0	0	5,47,200	4,11,732	5,47,200	15,06,132
142		HSS (U)	16.Programme Management	U.16.4.4	PM HR Increment	PM HR Increment						0
142		HSS (U)	16.Programme Management	U.16.4.5	EPF-NUHM	EPF - PROGRAMME MANAGEMENT-NUHM	93,600					93,600
143		HSS (U)	8.Human Resources (SD)	U.8.2	Staff Welfare Fund (SD)	Staff Welfare Fund (SD) - Rs.5.04 Lakhs	5,04,000					5,04,000
143	Incentives(Allowance, Incentives, staff welfare fund)	HSS (U)	16.Programme Management	U.16.4.4	Staff Welfare Fund (PM)	Staff Welfare Fund (PM) - Rs.0.18 Lakhs	18,000					18,000
144	Incentives under CPHC	HSS (U)	8.Human Resources (SD)	U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) - Ongoing activity- PDY- Rs.2,50,000*16 UPHC= Rs.37,50,000;KKL- Rs.2,50,000*3 UPHC= Rs.7,50,000; MHE- Rs.2,50,000*2 UPHC= Rs.5,00,000; YNM- Rs.2,50,000*1 UPHC= Rs.2,50,000		40,00,000	7,50,000	5,00,000	2,50,000	55,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
145	Costs for HR Recruitment and Outsourcing	HSS (U)										0
194	Planning and Program Management	HSS (U)	16.Programme Management	U.16.1.3.2	Mobility support for SPMU	STATE: ongoing activity, Vehicle hiring, POL, DA/TA Etc	1,80,000	0	0	0	0	1,80,000
194		HSS (U)	16.Programme Management	U.16.1.3.3	Mobility support for DPMU	Mobility support for DPMU - PDY: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.30000*2 UPHC ; KKL: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.20000*1 UPHC, ; MHE: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.20000*1 UPHC, ; YNM: Ongoing Activity, Vehicle hiring, POL, DA/TA Etc., Rs.20000*1 UPHC	0	60,000	20,000	20,000	20,000	1,20,000
194		HSS (U)	16.Programme Management	U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	STATE: ongoing activity, office Expenses, DA/TA Etc.,- Rs.25000 *12 months	3,00,000	0	0	0	0	3,00,000
194		HSS (U)	16.Programme Management	U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	Administrative expenses (including Review meetings, workshops, etc.) for DPMU - PDY: ongoing activity, ofice 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	1,92,000	36,000	36,000	36,000	3,00,000
147	PPP	HSS (U)										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
148	State specific Programme Innovations and Interventions	HSS (U)										0
149	Untied Fund	HSS (U)	Untied Fund	U.4.1.1.1	Government Building	Government Building - PDY: Rs.175000*15 UPHC ; KKL: Rs.175000*3, UPHC ; MHE : Rs.175000*1, UPHC - YNM: Rs.175000*1 UPHC		26,25,000	5,25,000	1,75,000	1,75,000	35,00,000
149		HSS (U)	Untied Fund	U.4.1.1.2	Rented Building	Rented Building - PDY: Rs.100000*1UPHC; MHE: Rs.100000*1UPHC		1,00,000	0	1,00,000	0	2,00,000
149		HSS (U)	Untied Fund	U.4.1.4	Untied grants to MAS	PDY: Rs.5000*108MAS = Rs.5,40,000		5,40,000				5,40,000
						Total - HSS (U)	**46,97,928**	**6,11,56,744**	**1,37,48,600**	**92,17,230**	**74,08,248**	**9,62,28,750**
150	Wellness activities at HWCs- Rural	HSS	6.2.Procurement of Drugs and Supplies	6.2.22.1	Lab strengthening for SHC - HWC	Lab strengthening for SHC - HWC - 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		10,80,000	5,10,000	0	0	15,90,000
150		HSS	6.2.Procurement of Drugs and Supplies	6.2.22.2	Lab strengthening for PHC - HWC	Lab strengthening for PHC - HWC - PDY: Recurring cost- Rural PHC-16 *Rs.30,000 = Rs.4,80,000 ; KKL: Recurring cost- Rural PHC-9 *Rs.30,000 = Rs.2,70,000		4,80,000	2,70,000	0	0	7,50,000
201		HSS	9-A.Training	9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC) - PDY: Recurring cost- 36 SHC-HWC + Rural PHC-16 = 52 Centres x Rs.6,500= Rs.3,38,000; KKL: Recurring cost- SC-17 + Rural PHC-9 = 26 Centres x Rs.6,500= Rs.1,56,000		3,03,000	2,02,000	0	0	5,05,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201		HSS	9-A.Training	9.5.27.2	Training of MO and Staff nurses	Training of MO and Staff nurses - PDY: Recurring cost- MO-36 SHC-HWC * Rs.10,000 = Rs.3,60,000; Rs.10,000* 16 HWC-PHC (MO)= Rs.1,60,000; Rs.10,000* 16 HWC-PHC (SN)= Rs.1,60,000 (Total - Rs.6,80,000); KKL: Recurring cost- Rs.10,000* 17 HWC-SHC (MO)= Rs.1,70,000; Rs.10,000* 9 HWC-PHC (MO)= Rs.90,000; Rs.10,000* 9 HWC-PHC (SN)= Rs.90,000 (Total-Rs.3,50,000)		6,80,000	3,50,000	0	0	10,30,000
151		HSS	9-A.Training	9.5.27.4	Any other (session based payment for Yoga instructor)	Payment for Yoga instructor - PDY: Recurring cost- SC- 36 + Rural PHC-16= 52 Centres x Rs.250 x 10 Session x 12 m= Rs.1560000/-, KKL: Recurring cost- SC-17 + Rural PHC-9= 26 Centres x Rs.250x 10 Session x 12m = Rs.780000/- Total = 2340000		15,60,000	7,80,000	0	0	23,40,000
204		HSS	11.IEC-BCC	11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	Ongoing IEC activity-PDY- PDY: Recurring cost- SHC-HWC-36 x Rs.25,000= Rs.9,00,000 + Rural PHC-16 x Rs.50,000= Rs.8,00,000 (Total-Rs.17,00,000) - (Street Dramas,FM Radio Jingles,Local Cable TV Advertisements,Pattimandram & TV skit preparations, Auto Announcements,Theatre Advertisement,LED Vehicle (video Advertisement),Newspaper Advertisement, Ayushman Arogya Shivir) 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-Rs.8,75,000) ,(Street Dramas,FM Radio Jingles,Local Cable TV Advertisements,Pattimandram & TV skit preparations, Auto Announcements,Theatre Advertisement,LED Vehicle (video Advertisement),Newspaper Advertisement, Ayushman Arogya Shivir) - GT - Rs. 25.75 Lakhs		17,00,000	8,75,000	0	0	25,75,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		HSS	16.Programme Management	16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	Independent Monitoring Cost for performance assessment - PDY: Recurring cost- SHC-HWC-36* Rs.40,000= Rs.14,40,000; Rural PHC- Rs.28800* 16 centre= Rs.4,32,000 (Total-Rs.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 - Rs.9,39,200)		18,72,000	9,39,000			28,11,000
203	Teleconsultation facilities at HWCs-Rural	HSS	17.IT Initiatives	17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC - STATE: For HUB: Rs.2500/- per month x 4 Hubs Rs.10,000/- for monthly internet connectivity expenses= Rs.1,20,000; for Specialist- Rs. 3000* 3 Nos. specialist *4 days/month*12m= Rs.4,32,000 (Rs.3000 for Specialist on daily remuneration basis; Moday- Cardiology, Tuesday & Friday - NCD (DM & HT); Wednesday- Gynaecology; Thursday- Pediatric; Saturday- Orthopedics)(Total-Rs.5,52,000); PDY: Recurring cost (for monthly internet connectivity expenses)- PDY- SHC-HWC-36 +16 Rural PHC=52 centre x Rs.2,500/month x 12 Months= Rs.15,60,000; KKL: Recurring cost- KKL- 17 SC+9 Rural PHC=26 centre x Rs.2,500/month x 12 Months= Rs.7,80,000 (GT - Rs.28.92 Lakhs)	9,42,000					9,42,000
152		HSS	17.IT Initiatives	17.2.2	Other IT Initiatives (AMC for IT equipments at AB-HWCs)	Other IT Initiatives (AMC for IT equipments at AB-HWCs) - PDY: Recurring cost- SHC-HWC-36 +16 Rural PHC= 52 centre* Rs.5,000 = Rs.2,60,000; KKL: Recurring cost- SC-17 + Rural PHC-9 (Total -26 Centres) Rs.5,000 * 26 centre= Rs.1,30,000				0	0	0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
153	CHO Mentoring	HSS	8.Human Resources (SD)	8.4.1	Additional Allowances/ Incentives to Medical Officers	STATE: CHO -State Mentor- 1No./53 Rural SHC- Rs.100 +Rs.50=Rs.150/CHO*53 CHOs*12 - Rs.95,400/-	95,000					95,000
154	Screening for Blood Disorders	HSS	6.2.Procurement of Drugs and Supplies	6.2.7.1	Drugs and Supplies for blood services							0
155	Support for Blood Transfusion	HSS										0
156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	HSS	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre			1). Factor VIII - (8 patient) - 140000 units @12.00 / IU = Rs.16,80,000/- 2). Factor - IX - (1 patient) - 36000 units @14.49 / IU = Rs.5.21640/- 3). APCC - (1 patient) - 6000 units @ 30.96 / IU = Rs.1.85760/- **(GT - Rs. 23.87400/-)**	23,87,000					23,87,000
157	Blood collection and Transport Vans	HSS				STATE: Strengthening of Blood Services - Outsourcing the vehicle - Rs.3500 vehicle outsourcing charges x 10 days x 12 months Rs.4,20,000/- & One refrigerator for a na amunt of Rs.20,000/- (GT - 4,40,000/-)	20,000					20,000
158	Other Blood Services & Disorders Components	HSS										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202	ASHA (including ASHA Certification and ASHA benefit package)	HSS	3.Community Intervention		Supervision costs by ASHA facilitators(12 months)	PDY: ASHA Facilitator-Field visit DA- PDY (20 ASHA/AF- 13 AF Required for 246 ASHAs) - Rs.150/Field visit x 15 Visit/Month x 13 AF x 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 x 15 Visit/Month x 2 AF x 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 x15 Visit/Month x 1 AF x 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 x 15 Visit/Month x 2 AF x 12 months = Rs.54,000/- (T-Rs.4.86 Lakhs)		351000	54000	27000	54000	4,86,000
159	ASHA (including ASHA Certification and ASHA benefit package)	HSS	3.Community Intervention		Supervision costs by ASHA facilitators(12 months)	**ASHA Certification- Expanded range of services (Rs.878/certificate);** PDY: Rs.878* 264 = 231792 KKL: Rs.878* 73 = 64094 MHE: Rs.878* 8 =7024 YNM: Rs.878* 5= 4390 (Total - Rs.27300/-) 350 Asha * 800 =Rs. 2.8 Lakhs and 350 ASHA *78 = Rs. 27300 Total 307300		2,31,792	64,094	7,024	4,390	3,07,300
159	ASHA (including ASHA Certification and ASHA benefit package)	HSS	3.Community Intervention	3.1.3.5	Any other (ASHA Social Security System)	STATE: Rural ASHA **-** Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 350 ASHAs= Rs.159600, PDY: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 264 ASHAs= Rs.120384 KKL: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 73ASHAs= Rs.33288/-, MHE: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 8 ASHAs= Rs.3648/- YNM: Rs.20 for PMSBY; Rs.436 for PMJJBY/ASHA for 5 ASHAs= Rs.2280/-		1,19,984	33,288	3,648	2,280	1,59,200

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
202	ASHA (including ASHA Certification and ASHA benefit package)	HSS	3.Community Intervention	3.1.1.5	ASHA incentives for routine activities	ASHA incentives for routine activities - PDY-Rs.2000*264 ASHAs= Rs. 52,800/-, KKL - Rs.2000*73, ASHAs= Rs.14,600/- MHE- Rs.2000*8 ASHAs= Rs. 1600, YNM- Rs.2000*5 ASHAs= Rs. 1,000/- **(350 ASHAs * Rs.2000 month * 12 months - Rs. 84.00 Lakhs)**		63,36,000	17,52,000	1,92,000	1,20,000	84,00,000
202	ASHA (including ASHA Certification and ASHA benefit package)	HSS	3.Community Intervention	3.1.1.6	Any other ASHA incentives - ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	ASHA incentive for CPHC/HWC - PDY - Rs.1000*264 ASHAs= Rs. 52,800/-, KKL - Rs.1000*73, ASHAs= Rs.14,600/- MHE- Rs.1000*8 ASHAs= Rs. 1600, YNM- Rs.1000*5 ASHAs= Rs. 1,000/- (350 ASHAs * Rs.1000 month * 12 months - Rs. 42.00 Lakhs)		31,68,000	8,76,000	96,000	60,000	42,00,000
201	ASHA (including ASHA Certification and ASHA benefit package)	HSS	9-A.Training	3.1.2.1	Training of ASHA	Training on 6th & 7th modules (3 rd & 4 th round) - 350 ASHAs * Rs.350/ASHA (Rs.350-refershment)* 10 Days = Rs.12,25,000; Resource person-9 batch * 10 days * 2 RP/Batch * 600= Rs.1,08,000; Incidental expenses- 350ASHAs * Rs.100= Rs.35,000 (Total- Rs.13,68,000)	13,68,000					13,68,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
159	ASHA (including ASHA Certification and ASHA benefit package)	HSS	3.Community Intervention	3.1.3.1	Supportive provisions (uniform/ awards/ Bicycle etc)	STATE: Uniform- Rs.600, ID Card & Badge (Rs.150), Rs.750*350 ASHAs = Rs.2,62,500/-	2,62,500					2,62,500
204	ASHA (including ASHA Certification and ASHA benefit package)	HSS	12.Printing Printing activities under ASHA	12.7.1	Printing of ASHA Diary	Printing activities - PDY: Recurring cost- ASHA Diary- Rs.750/diary/ASHA & Printing of Incentive forms- (Rs.5 per forms) - PDY-Rs.750*264 ASHAs, KKL - Rs.750*73, ASHAs, MHE- Rs.750*8 ASHAs, YNM- Rs.750*5 ASHAs (GT - Rs.2,62,500/-)		1,98,000	54,750	6,000	3,750	2,62,500
159	ASHA (including ASHA Certification and ASHA benefit package)	HSS	Drugs & supplies for ASHA	6.2.6.1	New ASHA Drug Kits	Replenishment of ASHA Drug kit - Rs.200/- PDY-Rs.200*264 ASHAs= Rs. 52,800/-, KKL - Rs.200*73, ASHAs= Rs.14,600/- MHE- Rs.200*8 ASHAs= Rs. 1600, YNM- Rs.200*5 ASHAs= Rs. 1,000/- (GT - Rs.70,000/-)		52,800	14,600	1,600	1,000	70,000
159	ASHA (including ASHA Certification and ASHA benefit package)	HSS	Drugs & supplies for ASHA	6.2.6.4	Replenishment of ASHA HBNC and HBYC kits							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
159	ASHA (including ASHA Certification and ASHA benefit package)	HSS	Drugs & supplies for ASHA	6.2.6.6	Any other Drugs & Supplies (Mobile Recharge amount for ASHAs)	ASHAs Mobile Recharge - PDY - Mobile recharge (264 inposition ASHAs x Rs.150 per month x 12)= Rs.4,75,200/- KKL: Mobile recharge (73 inposition ASHAs x Rs.150 per month x 12) = Rs.1,31,400/- MHE: Mobile recharge (8 inposition ASHAs x Rs.150 per month x 12)= Rs.14,400/- YNM: Mobile recharge (5 inposition ASHAs x Rs.150 per month x 12)= Rs.9,000/- (GT- Rs.6,30,000/-)		4,75,200	1,31,400	14,400	9,000	6,30,000
160	VHSNC	HSS										
161	JAS	HSS										
161		HSS										
161		HSS										
161		HSS										
162	RKS	HSS										0
163	Other Community Engagements Components	HSS										0
164	District Hospitals	HSS										0
165	Sub-District Hospitals	HSS										0
166	Community Health Centers	HSS										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
167	Primary Health Centers	HSS										0
168	Sub-Health Centers	HSS										0
169	Other Infrastructure/ Civil works/expansion etc.	HSS		5.1.1.1	Additional Building / Major Upgradation of existing facilities / Structure	3. Renovation works for peripherals (12 PHCs) : Repair and renovation works at identified peripherals in the UT of Puducherry for an amount of Rs.1,08,45,000/- List of Centers : Lawspet - Rs.10,63,750/- Ariyankuppam - Rs. 10,63,750/- Thavalakuppam - Rs. 10,63,750/- Thirubuvanai - Rs. 10,63,750/- Sooramangalam - Rs. 10,63,750/- Mudaliarpet - Rs. 5,83,750/- Kalapet - Rs. 10,63,750/- Muthialpet - Rs. 5,83,750/- Thirkanur - Rs. 10,63,750/- Karayambuthur - Rs. 5,83,750/- Katterikuppam - Rs. 10,63,750/- Kirumampakkam - Rs. 5,83,750/- (Detail Copy enclosed)	1,08,45,000					1,08,45,000
206	Other Infrastructure/ Civil works/expansion etc.	HSS		5.1.1.1	Additional Building / Major Upgradation of existing facilities / Structure	Proposed Construction of single storeyed buliding for infectious disease hospital block at the campus of Government Hospital for chest Disease, Gorimedu, Puducherry for an amount of Rs.2,00,00,000/- (Detail DPR Copy enclosed)	2,00,00,000					2,00,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
170	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/ MUSQAN/SUMAN compliant Facilities	HSS										0
171	Advance Life Saving Ambulances	HSS										0
172	Basic Life Saving Ambulances	HSS	7.Referral Transport	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 @192461 per ambulance per month for FY 2026-27 as operational cost as per norms.	2,47,30,000					2,47,30,000
173	Patient Transport Vehicle	HSS										0
174	Other Ambulances	HSS	7.Referral Transport	7.4.2.1	Call centre-OPEX							0
175	Quality Assurance Implementation & Mera Aspataal	HSS	13.Quality Assurance	13.1.1.3	EQAS for Labs	STATE: ; PDY: EQAS for Labs - DH(2) , CHC (2) & PHC (10) - Rs.5000 x 14 - Rs.70000/-; KKL: EQAS for Labs - DH(1) , CHC (1) & PHC (2) - Rs.5000 x 4 - Rs.20000/-; MHE: EQAS for Labs - DH(1) , CHC (1) & PHC (1) - Rs.5000 x 3 - Rs.20000/-; YNM: EQAS for Labs - DH(1) - Rs.5000 x 1 - Rs.5000/-		70,000	20,000	15,000	5,000	1,10,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
175		HSS	13.Quality Assurance	13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	STATE: State Assessment Mentoring Visit by SQAU - Rs.2.88 + travel cost 1.00 Lakhs - Total - Rs.3.88 Lakhs, District Level AssessmentMentioing Visit -DQAU - Rs.0.96 Lakhs +0.24 Lakhs - Rs.1.20 x 2 - Total - 2.40 Lakhs, State level Assessmentt (DH) - Rs.1.00 Lakh x 2 - Rs.2.00 Lakhs , State level Assessment CHC - Rs.0.83 Lakhs x 2 - Total - Rs.1.66 Lakhs, State Level Assessment PHC - Rs. 0.50 x 5 = 2.50 Lakhs, State Level Assessment HWCs (SCs) - Rs. 35000 x 5 - Rs.1.75 Lakhs (Total - Rs.14.19 Lakhs)	14,19,000					14,19,000
175		HSS	13.Quality Assurance	13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Pdy - 3 PHCs x 3.00 Lakhs - Rs.9.00 Lakhs, Karaikal - 2 PHCs x 3.00 Lakhs - Rs.6.00 Lakhs		9,00,000	6,00,000			15,00,000
175		HSS	13.Quality Assurance	13.1.6	Any other (please specify)							0
175		HSS	13.Quality Assurance	13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	PDY: NQAS Certification for 2 district Hospital (Mahe & Yanam) 100 x Rs.7000 - Rs.7.00 Lakhs x 2 - Rs.14.00 Lakhs & 10 AAMs - HWC - Rs.9,000 x 10 - Rs.90,000/- (Total -Rs.14.90 Lakh)		90,000		7,00,000	7,00,000	14,90,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
176	Kayakalp	HSS	13.Quality Assurance	13.2.1	Assessments	PDY: For Peer & External Assessment - Rs.3.00 Lakhs, karaikal - 1.00 LAkhs , Mahe - Rs.50,000/- and Yanam - Rs.50,000/- (Total - Rs.5.00 Lakhs)		3,00,000	1,00,000	50,000	50,000	5,00,000
176		HSS	13.Quality Assurance	13.2.2	Kayakalp Awards	STATE: Commendation Awards for DH - Rs..3.00, Commendation awards for CHC -Rs.1.00 Lakh, Award for PHC for each districts - 2.00 Lakhs, Commendation Award for PHCs - 0.50 x 20 - 10.00 Lakhs & Award for HWCS -1.00 Lakh,Frist Runner up - Rs.0.50 Lakhs, Second Runner Up - Rs.0.35 Lakhs, Conmmendation 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)	36,60,000					36,60,000
176		HSS	13.Quality Assurance	13.2.3.1	Biomedical Waste Management	PDY: DH - Beds 626 x Rate - 7.50 x 365 days - 1713675/- & MH - Beds 500 x7.50 x 365 days - 1368750/- CHC - Beds 30 x 2 CHC x Rate -7.50 x 365 days -1.64250/- (Total - Rs.32.46675/-), KKL - DH - Beds 370 x 7.50 x 365 days Rs.10,12,875 /-, CHC - Beds 30 x 1 CHC x Rate - 7.50 x 365 days - Rs.0.82125/- (Total - Rs.10.95000/-), Mahe - DH - Beds 150 x 7.50 x 365 days - Rs.4,10,625/- CHC - Beds 30 x 1 CHC x Rate - 7.50 x 365 days - Rs.0.82125/-(Total - Rs.4.92750/-)Yanam - DH - Beds 100 x 7.50 x 365 - days - Rs.2,73,750/- (Total - Rs.51,08,175/-)		32,46,500	10,95,000	4,92,750	2,73,750	51,08,000
176		HSS	13.Quality Assurance	13.2.4	Contingencies	STATE: Contingenciees - Rs.1.00 Lakhs	1,00,000					1,00,000
177	Swacch Swasth Sarvatra	HSS										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
178	Comprehensive Grievance Redressal Mechanism	HSS	13.Quality Assurance	13.3.1	Comprehensive Grievance Redressal Mechanism	STATE: As per the GRS Guidelines the PSHS proposed to establish 5 Seater Call Center in the District Pondicherry for an estimated cost of 5 nos. x Rs.39500 x 12 months - 23.70 Lakhs	23,70,000					23,70,000
179	PPP	HSS										
180	Free Drugs Services Initiative	HSS	6.2.Procurement of Drugs and Supplies	6.2.21.1	NHM Free Drug services	PDY: Pdy - Anti Snake Venom - 1500 Nos. x Rs.479.30 + 5% GST - Rs.7.54898 Lakhs, Essential Drugs - 40.00 Lakhs - Total - Rs.47.54898 Lakhs ; KKL - Anti Snake Venom - 288 Nos. x Rs.479.30 + 5% GST- Rs.150980/- ; Mahe - Anti snake Venom - 134 Nos. x Rs.479.30 + 5% GST- Rs.67941/- ; Yanam - Anti Snake Venom - 113 Nos. x Rs.479.30 + 5% GST- Rs.57876/-		47,55,095	1,44,864	67,402	56,839	50,24,200
180		NPHCE	6.2.Procurement of Drugs and Supplies	6.2.17.1	Drugs and supplies for NPHCE	Levodopa (A) + Carbidopa (B) Tablet 250 mg (A) + 25 mg (B) ,Atenolol Tablet 50 mg , Metoprolol SRTablet 25 mg , Metoprolol SR Tablet 50 mg , Amlodipine Tablet 5 mg , Telmisartan Tablet 40 mg , Enalapril Tablet 5 mg , Enoxaparin LMWH Injection 60 mg/0.6 ml & 80 mg/0.8 ml , Atorvastatin Tablet 10 mg , Reteplase 18 mg , Donepezil Tablet 5 mg , Furosemide Tablet 40 mg , Furosemide Injection 10 mg/ml , Chlorthalidone Tablet 12.5 mg3 , Spironolactone Tablet 25 mg , Sucralfate Oral Liquid 1 mg/ml , Lactulose Oral Liquid* 10g/15 ml , Glimepiride Tablet 1 mg , Glimepiride Tablet 2 mg , Gliclazide Tablet 40 mg , Metformin Tablet 500 mg3 ,Glibenclamide Tablet 5 mg , Escitalopram Tablet 10 mg , Budesonide Inhalation (MDI/DPI) 100 mcg , Budesonide Respirator solution for use in nebuliser 0.5 mg/ml , Calcium WITH D3 , Cholecalciferol Tablet 60,000 IU , Thiamine Tablet 100 mg ,		18,32,400	6,00,700	4,50,350	4,50,350	33,33,800

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Thiamine Injection 100 mg/ml , Dressing Bandage and Gauze with Band-Aid						
181	Free Diagnostics Services Initiative	HSS	6.3.Other Procurement	6.4.1	Free Pathological services	PDY: Pathological services - HB Strips - 13550 x Rs.11.12 + 5% GST - Rs.158210/- KKL: Pathological services - HB Strips - 6250 x Rs.11.12 + 5% GST - Rs.72975/-, Mahe : Pathological services - HB Strips - 1250 x Rs.11.12 + 5% GST - Rs.14595/-, Yanam : Pathological services - HB Strips - 1250 x Rs.11.12 + 5% GST - Rs.14595/- (GT - Rs.2.60375/-)		1,58,210	72,600	14,595	14,595	2,60,000
181		HSS	6.3.Other Procurement	6.4.2	Free Radiological services	STATE: ; PDY: Radiological services like Mammogram flims (Size - 8 x 8, 10 x 12 & 12 x 14) & Other Radiological items for DH - Rs.5.00 Lakhs; KKL: Radiological services - Rs.3.00 Lakhs		5,00,000	3,00,000			8,00,000
181		HSS (U)	6.2.Procurement of Drugs and Supplies	U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	Procurement of Drugs amnd supplies - PDY: Ongoing activity- PDY-Rs.50,000 *16 UPHC= Rs.8,00,000, KKL - Rs.50,000 *3 UPHC= Rs.1,50,000, MHE- Rs.50,000 *2 UPHC= Rs.1,00,000, YNM- Rs.50,000 *1 UPHC= Rs.50,000 **(GT- Rs.11.00 Lakhs)**		8,00,000	1,50,000	1,00,000	50,000	11,00,000
181		HSS	6.3.Other Procurement	6.4.2	Free Radiological services							0
182	Mobile Medical Units	HSS	2.SD Community Based	2.1.2.2	Opex	STATE: ; PDY: POL and Mobility= Rs.15000 x 12 - Rs.1,800,000/-; KKL: POL and Mobility - 1 Nos. x Rs.5000 x 12 - Rs.60,000/-; MHE: POL and Mobility - 1 Nos. x Rs.5000 x 12 - Rs.60,000/-; YNM: POL and Mobility - 1 Nos. x Rs.5000 x 12 - Rs.60,000/-		1,80,000	60,000	60,000	60,000	3,60,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
183	State specific Programme Interventions and Innovations	HSS										0
184	Biomedical Equipment Management System and AERB	HSS	13.Quality Assurance	13.1.1.2	AERB	STATE: ; PDY: Certification for AERB - DH ,CHC - Rs. 1.00 Lakhs; KKL: Certification for AERB - DH ,CHC - Rs. 0.50 Lakhs; MHE: Certification for AERB - DH ,CHC - Rs. 0.50 Lakhs; YNM: Certification for AERB - DH - Rs. 0.25 Lakhs		1,00,000	50,000	50,000	25,000	2,25,000
184		HSS	6.1.Procurement of Equipment	6.1.3.2.2	Any other (Bio Medical Equipment Maintenace)	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/- **(GT - 589.86452/-)**		4,70,61,617	48,72,026	28,02,585	42,49,771	5,89,86,000
185	Remuneration for all NHM HR	HSS	8.Human Resources (SD)	8.1.1.2	Staff Nurses	Staff Nurse : KKL : 2 x 27734 = 55468 x 12 Months = Rs.665616 / Staff Nurse : KKL : 3 x 34579 = 103737 x 12 Months = Rs.1244844/ Staff Nurse : KKL : 2 x 49339 = 98678 x 12 Months = Rs.1184136/ Staff Nurse : KKL : 2 x 61830 = 123660 x 12 Months = Rs.1483920 / Staff Nurse : KKL : 1 x 26000 x 12 Months = Rs.312000 / Staff Nurse : MHE : 1 x 34579 x 12 Months = Rs.414948 / Staff Nurse : MHE : 3 x 49339=148017 x 12 Months = Rs.1776204 / Staff Nurse : PDY : 3 x 27734=83202 x 12 Months = Rs.998424 / Staff Nurse : PDY : 3 x 34579=103737 x 12 Months = Rs.1244844 / Staff Nurse : PDY : 5 x 36587=182935 x 12 Months =	0	17925168	4890516	2191152		2,50,06,836

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Rs.2195220 / Staff Nurse : PDY : 3 x 41123=123369 x 12 Months = Rs.1480428 / Staff Nurse : PDY : 9 x 49339=444051 x 12 Months = Rs.5328612 / Staff Nurse : PDY : 9 x 61830=556470 x 12 Months = Rs.6677640						
185		HSS	8.Human Resources (SD)	8.1.1.3	Other Nurses							0
185		HSS	8.Human Resources (SD)	8.1.1.3.1	Psychiatric Nurse	PSYCHIATRY NURSE : PDY : 1 x 30837 x 12 Months = Rs.370044		370044	0	0	0	3,70,044
185		HSS	8.Human Resources (SD)	8.1.1.3.2	Nurses for Geriatric care/ palliative care	Staff Nurse : PDY : 4 x 34579=138316 x 12 Months = Rs.1659792 / Staff Nurse : PDY : 3 x 27734=83202 x 12 Months = Rs.998424 / Staff Nurse PDY 26000 x 2 = 52000 x 12 months = 624000		3282216	0	0	0	32,82,216
185		HSS	8.Human Resources (SD)	8.1.1.5	Lab Technician							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.1.5.1	Lab technician	Lab Technician : KKL : 1 x 20500 x 6 Months = Rs.123000 / Lab Technician : KKL : 1 x 20500 x 12 Months = Rs.246000 / Lab Technician : KKL : 3 x 27131= 81393 x 12 Months = Rs.976716 / Lab Technician : KKL : 1 x 32103 x 12 Months = Rs.385236 / Lab Technician : KKL : 3 x 34115 = 102345 x 12 Months = Rs.1228140 / Lab Technician : KKL : 3 x 38538= 115614 x 12 Months = Rs. 1387368 / Lab Technician : KKL : 2 x 43222 = 86444 x 12 Months = Rs.1037328 / Lab Technician : MHE : 2 x 27131 = 54262 x 12 Months = Rs.651144 / Lab Technician : MHE : 2 x 43222= 86444 x 12 Months = Rs.1037328 / Lab Technician : PDY : 1 x 20500 x 6 Months = Rs.123000 / Lab Technician : PDY : 1 x 21371 x 12 Months = Rs.256452 / Lab Technician : PDY : 2 x 21840 = 43680 x 12 Months = Rs.524160/ Lab Technician : PDY : 2 x 27131 = 54262 x 12 Months = Rs.651144 / Lab Technician : PDY : 1 x 32102 x 12 Months = Rs.385224 / Lab Technician : PDY : 3 x 34115 = 102345 x 12 Months = Rs. 1228140 / Lab Technician : PDY : 1 x 37014 x 12 Months = Rs.444168 / Lab Technician : PDY : 15 x 38538 = 578070 x 12 Months = Rs.6936840 / Lab Technician : PDY : 14 x 43222 = 605108 x 12 Months = Rs.7261296 / Lab Technician (C&DST) : PDY : 1 x 32103 x 12 Months = Rs. 385236 / Lab Technician (C&DST) : PDY : 2 x 40909 = 81818 x 12 Months = Rs. 981816 / Lab Technician : YNM : 1 x 27131 x 12 Months = Rs. 325572 / Lab Technician : YNM : 1 x 38538 x 12 Months = Rs.462456		19177476	5383788	1688472	788028	2,70,37,764

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.1.5.2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT	Senior Lab. Technician : PDY : 1 x 50978 x 12 Months = Rs.611736 **NTEP: New post of Sr. Lab. Technician =2 Nos. x Rs.25000 x 9 months=Rs.4,50,000/-**	0	1061736	0	0	0	10,61,736
185		HSS	8.Human Resources (SD)	8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	Dialysis Technician : KKL : 2 x 30837 = 61674 x 12 Months = Rs.740088 / Dialysis Technician : MHE : 2 x 28000 = 56000 x 12 Months = Rs.672000 / Radiographer (MRI TEch.) PDY : 2 x 18000 = 36000 x 9 months = 324000 / Dialysis Technician : PDY : 7 x 30837 = 215859 x 12 months = 2590308 / Dialysis Technician : PDY : 1 x 18000 x 6 Months = Rs.108000 / Mammogram Technician : PDY : 1 x 38496 x 12 Months = Rs.461952 / Dialysis Technician : YNM : 1 x 28000 x 12 Months = Rs.336000 / ECG Technician : PDY 2 x 22000 = Rs. 44000 x 12 months = Rs. 528000: ECG Technician : KKL 1 x 22000 x 12 months = Rs. 264000: ECG Technician : MHE 1 x 22000 x 12 months = Rs. 264000: ECG Technician : YNM 1 x 22000 x 12 months = Rs. 264000, **New Post : Pdy - Outsourcing - Radiographer (Digital X-Ray Tech.) - 3 nos. x 9 months = 10,80,000/-**	0	4552260	1184088	1116000	780000	76,32,348
185		HSS	8.Human Resources (SD)	8.1.1.8	Pharmacist & Pharmacist-SDS	Pharmacist cum Stores Manager : PDY : 1 x 56830 x 12 Months = Rs.681960 /- Stores Manager : PDY : 1 x 41222 x 12 Months = Rs.494664 /- Stores Assistant : PDY : 1 x 32813 x 12 Months = Rs.	0	1570380	0	0	0	15,70,380

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						393756						
185		HSS	8.Human Resources (SD)	8.1.1.10	Physiotherapist/ Occupational Therapist	Physiotherapist : KKL : 1 x 23576 x 12 Months = Rs.282912 / Physiotherapist : KKL : 1 x 29801 x 12 Months = Rs.357612 / Physiotherapist : KKL : 1 x 31626 x 12 Months = Rs.379512 / Physiotherapist : KKL : 2 x 43222=86444 x 12 Months = Rs.1037328 / Physiotherapist : MHE : 2 x 22000 = 44000 x 12 Months = Rs.528000 / Physiotherapist : MHE : 1 x 29801 x 12 Months = Rs.357612 / Physiotherapist : PDY : 1 x 23576 x 12 Months = Rs.282912 / Physiotherapist : PDY : 1 x 29801 x 12 Months = Rs.357612 / Physiotherapist : PDY : 1 x 31626 x 12 Months = Rs.379512 / Physiotherapist : PDY : 5 x 43222= 216110 x 12 Months = Rs.2593320/ Physiotherapist : PDY : 1 x 220000 x 12 Months = Rs.264000 / Physiotherapist : YNM : 2 x 22000=44000 x 12 Months = Rs.528000	0	3877356	2057364	885612	528000	73,48,332
185		HSS	8.Human Resources (SD)	8.1.2	Specialists							0
185		HSS	8.Human Resources (SD)	8.1.2.1	Obstetricians and Gynaecologists	Specialist - O&G. : KKL : 1 x 100000=100000 x 12 Months = Rs.1200000 / YNM : 1 x 100000=100000 x 12 Months = Rs.1200000	0		12,00,000		12,00,000	24,00,000
185		HSS	8.Human Resources (SD)	8.1.2.2	Paediatricians	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	12,00,000			12,00,000	24,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.2.3	Anaesthetists	Specialist - Anaesthesia : KKL : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Anaesthesia : MHE : 1 x 100000=100000 x 12 Months = Rs.1200000 / Specialist - Anaesthesia : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000	0	12,00,000	12,00,000	12,00,000		36,00,000
185		HSS	8.Human Resources (SD)	8.1.3	Other Specialists							0
185		HSS	8.Human Resources (SD)	8.1.3.2	Psychiatrists							0
185		HSS	8.Human Resources (SD)	8.1.3.5	Ophthalmologists	Ophthalmic Surgeon : PDY : 2 x 100000=200000 x 12 Months = Rs.2400000	0	24,00,000	0	0	0	24,00,000
185		HSS	8.Human Resources (SD)	8.1.3.10	Other Specialists (Cardiologist)	Vascular Surgeon PDY : 1 x 125000 x 6 months = 750000 / Specialist : PDY : 6 x 100000 = 600000 x 6 Months = Rs.3600000, KKL : 1 x 100000 x 6 Months = Rs.600000 / KKL : 4 x 100000=400000 x 12 Months = Rs.4800000, MAHE : 2 x 100000=200000 x 12 Months = Rs.2400000 / MAHE : 2 x 100000=200000 x 6 Months = Rs.1200000, YNM : 5 x 100000=500000 x 12 Months = Rs.6000000 / YNM : 1 x 100000 x 6 Months = Rs.6000000	0	43,50,000	54,00,000	36,00,000	66,00,000	1,99,50,000
185		HSS	8.Human Resources (SD)	8.1.4	Dental Staff		0		0	0	0	0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.4.1	Dental Surgeons	Dental Surgeon : PDY : 4 x 26250=105000 x 12 Months = Rs.1260000 / Dental Surgeon : PDY : 1 x 25000 x 6 Months = Rs.150000 / Dental Surgeon : PDY : 2 x 36693=73386 x 12 Months = Rs.880632/ Dental Surgeon PDY : 25000 x 2 = 50000 x 12 months = Rs.600000/-	0	28,90,632	0	0	0	28,90,632
185		HSS	8.Human Resources (SD)	8.1.4.3	Other Dental Staff		0		0	0	0	0
185		HSS	8.Human Resources (SD)	8.1.4.3.1	Dental Hygienist	Dental Hygenist : PDY : 1 x 23892 x 12 Months = Rs.286704 Dental Technician PDY: 1*15000*6 month =Rs. 90,000	0	376704	0	0	0	3,76,704
185		HSS	8.Human Resources (SD)	8.1.4.3.3	Dental Assistants	Dental Assistant : PDY : 2 x 21576 = 43152 x 12 Months = Rs.517824 / Dental Assistant : PDY : 4 x 20000 = 80000 x 12 Months = Rs.960000 / Dental Assistant : PDY : 1 x 10000 x 6 months = 60000	0	1537824	0	0	0	15,37,824
185		HSS	8.Human Resources (SD)	8.1.5	Medical Officers							0
185		HSS	8.Human Resources (SD)	8.1.5.1	Full time	Medical Officer : KKL : 1 x 30000 x 6 Months = Rs.180000 / Medical Officer : MHE : 1 x 30000=30000 x 12 Months = Rs.360000 / Medical Officer : PDY : 6 x 30000x 6 Months = Rs.1080000 / Medical Officer : PDY : 2 x 38288 x 12 Months = Rs.459456 /	0	1539456	180000	360000	0	20,79,456
185		HSS	8.Human Resources (SD)	8.1.5.2	Part time							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.6	AYUSH Staff							0
185		HSS	8.Human Resources (SD)	8.1.6.1	AYUSH MOs	Ayurveda Physician : KKL : 1 x 36693 x 12 Months = Rs.440316 / Ayurveda Physician : KKL : 3 x 53510=160530 x 12 Months = Rs.1926360 / Ayurveda Physician : KKL : 1 x 51077 x 12 Months = Rs.612924 / Homeopathy Physician : KKL : 2 x 53510=107020 x 12 Months = Rs.1284240 / Naturopathy & Yoga Therapist : KKL : 1 x 38528 x 12 Months = Rs.462336 / Siddha Physician : KKL : 1 x 36693 x 12 Months = Rs.440316 / Siddha Physician : KKL : 3 x 53510=160530 x 12 Months = Rs.1926360 / Ayurveda physician : MHE : 3 x 53510=160530 x 12 Months = Rs.1926360 / Siddha Physician : MHE : 1 x 53510 x 12 Months = Rs.642120 / Ayurveda Physician : PDY : 4 x 53510=214040 x 12 Months = Rs.2568480 / Homeopathy Physician : PDY : 2 x 25000=50000 x 12 Months = Rs.600000 / Homeopathy Physician : PDY : 5 x 53510=267550 x 12 Months = Rs.3210600 / Naturopathy & Yoga Therapist : PDY : 1 x 53510 x 12 Months = Rs.642120 / Siddha Physician : PDY : 8 x 53510=428080 x 12 Months = Rs.5136960 / Siddha Physician : PDY : 1 x 51281 x 12 Months = Rs.615372 / Ayurveda Physician : YNM : 1 x 25000 x 12 Months = Rs.300000 / Ayurveda Physician : YNM : 2 x 53510=107020 x 12 Months = Rs.1284240 / Homeopathy Physician : YNM : 1 x 53510 x 12 Months = Rs.642120 / Naturopathy & Yoga Therapist : YNM : 1 x 53510 x 12 Months = Rs.642120	0	12773532	7092852	2568480	2868480	2,53,03,344

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.6.2	Pharmacist - AYUSH	Ayurveda Pharmacist : KKL : 1 x 21840 x 12 Months = Rs.262080 / Homoeopathy Pharmacist : KKL : 1 x 28682 x 12 Months = Rs.344184 / Homoeopathy Pharmacist : MHE : 2 x 43222 = 86444 x 12 Months = Rs. 1037378 / Ayurveda Pharmacist : PDY : 1 x 21840 x 12 Months = Rs.262080 / Ayurveda Pharmacist : PDY : 1 x 34115 x 12 Months = Rs.409380 / Homoeopathy Pharmacist : PDY : 1 x 21371 x 12 Months = Rs.256452 / Homoeopathy Pharmacist : PDY : 2 x 43222 = 86444 x 12 Months = Rs.1037328 / Homoeopathy Pharmacist : PDY :1 x 21840 x 12 Months = Rs.262080 / Siddha Pharmacist : PDY : 3 x 21840 = 65520 x 12 Months = Rs.786240	0	3013560	606264	1037328		46,57,152
185		HSS	8.Human Resources (SD)	8.1.6.3	Others	AYUSH Attendant : KKL : 11 x 30813=338943 x 12 Months = Rs.4067316 /Masseur : KKL : 2 x 36019=72038 x 12 Months = Rs.864456 / Yoga Demonstrator : KKL : 1 x 36019 x 12 Months = Rs.432228 / Ayush Attendant : MHE : 5 x 30813=154065 x 12 Months = Rs.1848780 / Masseur : MHE : 1 x 25131 x 12 Months = Rs.301572 / Masseur : MHE : 1 x 36019 x 12 Months = Rs.432228 / AYUSH Attendant : PDY : 1 x 16382 x 12 Months = Rs.196584 / AYUSH Attendant : PDY : 1 x 18092 x 12 Months = Rs.217104 / AYUSH Attendant : PDY : 1 x 21874 x 12 Months = Rs.262488 / AYUSH Attendant : PDY : 15 x 30813=462195 x 12 Months = Rs.5546340 / Masseur : PDY : 1 x 36019 x 12 Months = Rs.432228 / Yoga Demonstrator : PDY : 1 x 36019 x 12 Months = Rs.432228 / Ayush Attendant : YNM : 2 x 30813= 61626 x 12 Months = Rs.739512 / Yoga Demonstrator YNM : 1 x 18500 x 12	0	7086972	5364000	2582580	961512	1,59,95,064

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						months = 222000						
185		HSS	8.Human Resources (SD)	8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)							0
185		HSS	8.Human Resources (SD)	8.1.7.1	RBSK mobile teams							0
185		HSS	8.Human Resources (SD)	8.1.7.1.1	MOs- AYUSH	Homeopathy Physician-RBSK : MHE : 1 x 38528 x 12 Months = Rs.462336 / Ayurveda Physician-RBSK : PDY : 1 x 38528 x 12 Months = Rs.462336 / Siddha Physician - RBSK : PDY : 2 x 38528 x 12 Months = Rs.924672	0	13,87,008	0	4,62,336	0	18,49,344
185		HSS	8.Human Resources (SD)	8.1.7.1.2	MOs- MBBS	Medical Officer : KKL : 2 x 38288=76576 x 12 Months = Rs.918912 / Medical Officer : PDY : 1 x 30000 x 6 Months = Rs.180000 / Medical Officer : PDY : 1 x 46235 x 12 Months = Rs.554820	0	7,34,820	9,18,912	0	0	16,53,732

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.7.1.3	Staff Nurse	Staff Nurse : KKL : 1 x 49339 x 12 Months = Rs.592068 / Staff Nurse : MHE : 1 x 26000 x 12 Months = Rs.312000 / Staff Nurse : MHE : 1 x 61830 x 12 Months = Rs.741960 / Staff Nurse : PDY : 1 x 36587 x 12 Months = Rs.439044	0	4,39,044	5,92,068	10,53,960	0	20,85,072
185		HSS	8.Human Resources (SD)	8.1.7.1.4	ANM	ANM : YNM : 1 x 38538 x 12 Months = Rs.462456	0	0	0	0	4,62,456	4,62,456
185		HSS	8.Human Resources (SD)	8.1.7.1.5	Pharmacists			0	0			0
185		HSS	8.Human Resources (SD)	8.1.7.2	DEIC	Outsourcing pediatric ecocardiology technician at DEIC @ Rs.20,000/- for 12 months - Rs.2,40,000/-	0	2,40,000				2,40,000
185		HSS	8.Human Resources (SD)	8.1.7.2.3	MO, Dental	Dentist : PDY : 1 x 100000=100000 x 12 Months = Rs.1200000	0	12,00,000	0	0	0	12,00,000
185		HSS	8.Human Resources (SD)	8.1.7.2.4	Staff Nurse	Staff Nurse : PDY : 1 x 27734 x 12 Months = Rs.332808	0	3,32,808	0	0	0	3,32,808
185		HSS	8.Human Resources (SD)	8.1.7.2.8	Optometrist	Optometrist : PDY : 1 x 31350 x 12 Months = Rs.376200	0	3,76,200	0	0	0	3,76,200
185		HSS	8.Human Resources (SD)	8.1.9	Staff for SNCU/NBSU/Lactation Management Centres							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.9.3	Staff Nurse	Staff Nurse : PDY : 5 x 27734= 138670 x 12 Months = Rs.1664040	0	16,64,040	0	0	0	16,64,040
185		HSS	8.Human Resources (SD)	8.1.10	Staff for Obstetric ICUs/HDUs/ Emergency							0
185		HSS	8.Human Resources (SD)	8.1.10.3	Staff Nurses	Staff Nurse : PDY : 3 x 26000 = 78000 x 12 Months = Rs.936000 / Staff Nurse : PDY : 15 x 27734= 416010 x 12 Months = Rs.4992120	0	59,28,120	0	0	0	59,28,120
185		HSS	8.Human Resources (SD)	8.1.11	Staff for MMU/ MHV							0
185		HSS	8.Human Resources (SD)	8.1.11.1	Medical Officers	Medical Officer : KKL : 2 x 30000=60000 x 6 Months = Rs.360000 / Medical Officer : MHE : 1 x 30000 x 12 Months = Rs.360000 / Medical Officer : MHE : 1 x 30000 x 6 Months = Rs.180000 / Medical Officer : PDY : 1 x 31500 x 12 Months = Rs.378000 / Medical Officer : PDY : 1 x 38288 x 12 Months = Rs.459456 / Medical Officer : YNM : 2 x 30000=60000 x 12 Months = Rs.720000	0	8,37,456	3,60,000	5,40,000	7,20,000	24,57,456
185		HSS	8.Human Resources (SD)	8.1.11.2	Staff Nurse/ ANM	Staff Nurse : KKL : 1 x 36587 x 12 Months = Rs.439044 / Staff Nurse : MHE : 1 x 49339 x 12 Months = Rs.592068 / Staff Nurse : PDY : 1 x 49339 x 12 Months = Rs.592068 / Staff Nurse : YNM : 1 x 49339 x 12 Months = Rs.592068	0	5,92,068	4,39,044	5,92,068	5,92,068	22,15,248
185		HSS	8.Human Resources (SD)	8.1.11.3	Pharmacist	Pharmacist : KKL : 1 x 47463 x 12 Months = Rs.569556 /- Pharmacist : MHE : 1 x 47463 x 12 Months = Rs.569556 /- Pharmacist : PDY : 1 x 47463 x 12 Months = Rs.569556 /- Pharmacist : YNM : 1 x 47463 x 12	0	5,69,556	5,69,556	5,69,556	5,69,556	22,78,224

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Months = Rs.569556/-						
185		HSS	8.Human Resources (SD)	8.1.11.4	Lab technician	Lab Technician : KKL : 1 x 38538 x 12 Months = Rs.462456 / Lab Technician : MHE : 1 x 38538 x 12 Months = Rs.462456 / Lab Technician : PDY : 1 x 38538 x 12 Months = Rs.462456 / Lab Technician : YNM : 1 x 32183 x 12 Months = Rs.386196	0	4,62,456	4,62,456	4,62,456	3,86,196	17,73,564
185		HSS	8.Human Resources (SD)	8.1.11.5	Others	Driver : KKL : 2 x 34980=69960 x 12 Months = Rs.839520 / Driver : MHE : 1 x 28919 x 12 Months = Rs.347028 / Driver : MHE : 1 x 34980 x 12 Months = Rs.419760 / Helper : MHE : 1 x 30813 x 12 Months = Rs.369756 / Driver : PDY : 2 x 34980=69960 x 12 Months = Rs.839520 / Helper : PDY : 1 x 30813 x 12 Months = Rs.369756 / Driver : YNM : 1 x 34980 x 12 Months = Rs.419760	0	12,09,276	8,39,520	11,36,544	4,19,760	36,05,100
185		HSS	8.Human Resources (SD)	8.1.12	Staff for Health & Wellness Centre (H&WC)							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.12.1	Mid-level Service Provider	Medical Officer -HWC : KKL : 16 x 40000=640000 x 6 Months = Rs.3840000 / Medical Officer -HWC : KKL : 1 x 46305 x 12 Months = Rs.555660 / Medical Officer -HWC : MHE : 2 x 46305=92610 x 12 Months = Rs.1111320 / Medical Officer -HWC : MHE : 2 x 44100=88200 x 12 Months = Rs.1058400 / Medical Officer -HWC : PDY : 11 x 44100=485100 x 12 Months = Rs.5821200 / Medical Officer -HWC : PDY : 13 x 40000=520000 x 6 Months = Rs.3120000 / Medical Officer -HWC : PDY : 18 x 46305= 833490 x 12 Months = Rs.10001880 / Medical Officer -HWC : PDY : 4 x 42000=168000 x 12 Months = Rs.2016000 / Medical Officer -HWC : PDY : 9 x 31500=283500 x 12 Months = Rs.3402000 / Medical Officer -HWC : YNM : 4 x 40000=160000 x 12 Months = Rs.1920000 / Medical Officer -HWC : YNM : 1 x 40000 x 6 Months = Rs.240000	0	2,43,61,080	43,95,660	21,69,720	21,60,000	3,30,86,460
185		HSS	8.Human Resources (SD)	8.1.13	Other Staff							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.13.1	Counsellor	Counsellor : KKL : 2 x 36019 = 72038 x 12 Months = Rs. 864456 / Counsellor : KKL : 1 x 44339 x 12 Months = Rs.532068 / Counsellor : MHE : 1 x 27801 x 12 Months = Rs.333612 / Counsellor : MHE : 1 x 44339 x 12 Months = Rs.532068 / Counsellor : PDY : 6 x 20000 = 1200000 x 12 Months = Rs.1440000 / Counsellor : PDY : 1 x 27801 x 12 Months = Rs.333612 / Counsellor : PDY : 6 x 36019 = 216114 x 12 Months = Rs. 2593368 / Counsellor : PDY : 5 x 44339 = 221695 x 12 Months = Rs.2660340 Counsellor : KKL : 2 x 27801 = 55602 x 12 Months = Rs.667224 / Counsellor : KKL : 2 x 36019 = 72038 x 12 Months = Rs. 864456 / Counsellor : KKL : 1 x 44339 x 12 Months = Rs.532068 / Counsellor : MHE : 1 x 27801 x 12 Months = Rs.333612 / Counsellor : MHE : 1 x 44339 x 12 Months = Rs.532068 / Counsellor : PDY : 6 x 20000 = 1200000 x 12 Months = Rs.1440000 / Counsellor : PDY : 1 x 27801 x 12 Months = Rs.333612 / Counsellor : PDY : 6 x 36019 = 216114 x 12 Months = Rs. 2593368 / Counsellor : PDY : 5 x 44339 = 221695 x 12 Months = Rs.2660340 / Eye Bank Counselor : PDY : 1 x 29626 x 12 Months = Rs.355512 / Eye Bank Counselor : PDY : 1 x 36019 x 12 Months = Rs.432228 / Eye Bank Counselor : PDY : 1 x 43867 x 12 Months = Rs.526404 / Counsellor : YNM : 1 x 44339 x 12 Months = Rs.532068	0	83,41,464	20,63,748	8,65,680	5,32,068	1,18,02,960
185		HSS	8.Human Resources (SD)	8.1.13.2	Psychologist	Clinical Psychologist : PDY : 1 x 33153 x 12 Months = Rs.397836 / Early Interventionist/ Special Educator : PDY : 1 x 35000 x 12 Months = Rs.420000 / Psychologist : PDY : 1 x 30000 x 12 Months = Rs.360000	0	11,77,836	0	0	0	11,77,836

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.13.3	Lactation Counsellors for high case load facilities	STATE: ; PDY: ; KKL: ; MHE: ; YNM:						0
185		HSS	8.Human Resources (SD)	8.1.13.4	Microbiologists	Microbiologist : KKL : 1 x 69129 x 12 Months = Rs.829548 / Microbiologist : PDY : 1 x 56542 x 12 Months = Rs.678504 / Microbiologist : PDY : 1 x 69129 x 12 Months = Rs.829548 / Microbiologist (C&DST) : PDY : 1 x 69129 x 12 Months = Rs.829548 / Microbiologist : YNM : 1 x 35000 x 12 Months = Rs.420000		23,37,600	8,29,548	0	4,20,000	35,87,148
185		HSS	8.Human Resources (SD)	8.1.13.5	Audiometrician/ Audiologist	Audiologist : PDY : 1 x 46465 x 12 Months = Rs.557580 / Audiologist : PDY : 1 x 63402 x 12 Months = Rs.760824 / Audiologist & Speech : PDY : 1 x 40000 x 12 Months = Rs.480000 / Audiologist : YNM : 1 x 30000 x 6 Months = Rs.180000	0	17,98,404	0	0	1,80,000	19,78,404
185		HSS	8.Human Resources (SD)	8.1.13.6	Multi Rehabilitation worker					0		0
185		HSS	8.Human Resources (SD)	8.1.13.7	Rehabilitation Therapist				0	0		0
185		HSS	8.Human Resources (SD)	8.1.13.8	Social Worker	Psychiatric Social Worker : PDY : 1 x 50799 x 12 Months = Rs.609588 / Social Worker : PDY : 1 x 29801 x 12 Months = Rs.357612	0	9,67,200	0	0	0	9,67,200

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.13.10	TBHV&STS	TB Health Visitor : KKL : 1 x 21261 x 12 Months = Rs.255132 / TB HV KKL = 1 x 20000 x 12 = 240000 / TB Health Visitor : PDY : 8 x 38538 = 308304 x 12 Months = Rs. 3699648 / TB Health Visitor : PDY : 3 x 21261 = 63783 x 12 Months = Rs. 765396 / TB Health Visitor : PDY : 1 x 26241 x 12 Months = Rs.314892 / TB Health Visitor : PDY : 2 x 29269 = 58538 x 12 Months = Rs.702456 / TB Health Visitor : PDY : 1 x 30919 x 12 Months = Rs. 371028 / TB Health Visitor : PDY : 1 x 32813 x 12 Months = Rs.393756 / TB Health Visitor : PDY 1 x 20000 x 12 = 240000	0	64,87,176	4,95,132			69,82,308
185		HSS	8.Human Resources (SD)	8.1.13.11	Lab Attendant/ Assistant	Lab Attendant (C&DST) : PDY : 1 x 24455 x 12 Months = Rs.293460	0	2,93,460	0	0	0	2,93,460
185		HSS	8.Human Resources (SD)	8.1.13.16	Ophthalmic Assistant/ Refractionist	Ophthalmic Assistant : PDY : 1 x 27700 x 12 Months = Rs.332400 / Ophthalmic Assistant : PDY : 2 x 36980 = 73960 x 12 Months = Rs. 887520	0	12,19,920	0	0	0	12,19,920
185		HSS	8.Human Resources (SD)	8.1.13.17	Store Keeper/ Store Asstt&Store Assistant-SDS							0
185		HSS	8.Human Resources (SD)	8.1.13.18	Audiometric Asstt.	Audiometric Assistant : MHE : 1 x 15000x 6 Months = Rs.90000 / Audiometric Assistant : PDY : 1 x 15000x 6 Months = Rs.90000	0	90,000	0	90,000	0	1,80,000
185		HSS	8.Human Resources (SD)	8.1.13.19	Instructor for Hearing Impaired Children	Instructor for Hearing Impaired Children : KKL : 1 x 27365 x 12 Months = Rs.328380 / Instructor for Hearing Impaired Children : PDY : 1 x 36702 x 12 Months = Rs.440424	0	4,40,424	3,28,380	0	0	7,68,804

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.15	Administrative Staff							0
185		HSS	8.Human Resources (SD)	8.1.15.12	Ambulance Services (1 driver + 2 Tech.)							0
185		HSS	8.Human Resources (SD)	8.1.15.12.1	Driver	Transport Volunteers : PDY : 1 x 15628 x 12 Months = Rs.187536 / Transport Volunteers : PDY : 5 x 17123=85615 x 12 Months = Rs.1027380 / Transport Volunteers : PDY : 14 x 20550 = 287700 x 12 Months = Rs.3452400	0	46,67,316	0	0	0	46,67,316
185		HSS	8.Human Resources (SD)	8.1.15.12.2	Technician	Call Operator : PDY : 3 x 18104=54312 x 12 Months = Rs.651744 / Call Operator : PDY : 3 x 26623=79869 x 12 Months = Rs.958428 / Call Operator : PDY : 3 x 28210=84630 x 12 Months = Rs.1015560 / Medical Technician : PDY : 9 x 16946=152514 x 12 Months = Rs.1830168 / Medical Technician : PDY : 7 x 24245=169715 x 12 Months = Rs.2036580	0	64,92,480	0	0	0	64,92,480
185		HSS	8.Human Resources (SD)	8.1.15.13	Others							0
185		HSS	8.Human Resources (SD)	8.1.16	Support Staff for Health Facilities							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.16.1	General Duty Attendant/ Hospital Worker	Driver : MHE : 1 x 38100 x 12 Months = Rs.457200 / Medical Attender : MHE : 1 x 30813 x 12 Months = Rs.369756 / Technical Assistant : MHE : 1 x 46339 x 12 Months = Rs.556068 / DEIC Attender : PDY : 1 x 18092 x 12 Months = Rs.217104 / Driver : PDY : 2 x 30813=61626 x 12 Months = Rs.739512 / Driver : PDY : 1 x 34980 x 12 Months = Rs.419760 / Driver : PDY : 1 x 38100 x 12 Months = Rs.457200 / Medical Attender : PDY : 1 x 25437 x 12 Months = Rs.305244 / Medical Attender : PDY : 5 x 30813=154065x 12 Months = Rs.1848780 / Peon : PDY : 5 x 30813=154065x 12 Months = Rs.1848780 / Driver : STATE : 1 x 34980 x 12 Months = Rs.419760	4,19,760	58,36,380	0	13,83,024	0	76,39,164
185		HSS	8.Human Resources (SD)	8.1.16.2	Cold Chain Handlers							0
185		HSS	8.Human Resources (SD)	8.1.16.3	Multi Task Worker	MTS : PDY : 3 x 32115= 96345 x 12 Months = Rs.1156140	0	11,56,140	0	0	0	11,56,140
185		HSS	8.Human Resources (SD)	8.1.16.4	Hospital Attendant	Hospital Attendants : PDY : 1 x 30813 x 12 Months = Rs.369756 / Hospital Attendants : PDY : 1 x 15000 x 12 Months = Rs.180000	0	5,49,756	0	0	0	5,49,756
185		HSS	8.Human Resources (SD)	8.1.16.5	Sanitary Attendant	Sanitary Attendants : PDY : 1 x 16382 x 12 Months = Rs.196584 / Sanitary Attendants : PDY : 1 x 16078 x 12 Months = Rs.192936	0	3,89,520	0	0	0	3,89,520

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	8.Human Resources (SD)	8.1.16.6	Facility based Data Entry Operation (DEO)	Outsourcing DEO : KKL : 15 x 17000=255000 x 12 Months = Rs.3060000 / Data Entry Operator : MHE : 1x 25131 x 12 Months = Rs.301572 / Outsourcing DEO : MHE : 3 x 17000=51000 x 12 Months = Rs.612000 / Data Entry Operator : PDY : 1x 25131 x 12 Months = Rs.301572 / Outsourcing DEO : PDY : 39 x 17000=663000 x 12 Months = Rs.7956000 / Data Entry Operator : YNM : 1x 25131 x 12 Months = Rs.301572 / Outsourcing DEO : YNM : 1 x 17000 x 12 Months = Rs.204000	0	82,57,572	30,60,000	9,13,572	5,05,572	1,27,36,716
185		HSS	8.Human Resources (SD)	8.1.16.7	Support Staff for Health Facilities on outsourcing basis							0
185		HSS	8.Human Resources (SD)	8.2	Annual increment for all the existing SD positions	Enhanced Honararium (State, PDY,KKL,MHE,YNM) Lumpsum Amount						0
185		HSS	8.Human Resources (SD)	8.3	EPF (Employer's contribution)	EPF (Employer's contribution)	77,49,283					77,49,283
185		HSS	16.Programme Management	16.4.1.1	Salaries for Staff on Deputation (Please specify)							0
185		HSS	16.Programme Management	16.4.1.3	State level HR under RMNCH+A & HSS							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.1.3.1	Programme Managers	State Accounts Manager : 1 x 66198 x 12 Months = Rs.794376/ State Data Officer - 1 x 66198 x 12 Months = Rs.794376 / State Finance Manager - 1 x 109905 x 12 Months = Rs.1318860 /-, State HMIS Officer - 1 x 66198 x 12 Months = Rs.794376 Senior Project Offier : PDY 1 x 50000 x 12 months = Rs.600000 ; VCCM PDY : 1 x 20000 x 12 months = Rs. 240000 ; VCCM KKL : 1 x 20000 x 12 months = Rs. 240000	45,39,340	2,40,000	0	0	0	47,79,340
185		HSS	16.Programme Management	16.4.1.3.2	Consultants/ Programme Officers	RBSK Consultant cum DEIC Manager : PDY : 1 x 60000 x 12 Months = Rs.720000 / State Consultant (Quality Assurance) : PDY : 1 x 60000 x 12 Months = Rs.720000	0	14,40,000	0	0	0	14,40,000
185		HSS	16.Programme Management	16.4.1.3.3	Staff for civil / infrastructure work		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.1.3.4	Programme Assistants	Programme Assistant : 1 x 54500 x 12 Months = Rs.654000 / Programme cum Accounting Asst. PDY : 1 x 25000 x 6 months = 150000/-, Programme cum Accounting Asst. KKL : 1 x 20000 x 6 months = 120000	8,04,000	1,20,000	0	0	0	9,24,000
185		HSS	16.Programme Management	16.4.1.3.8	Accounts Staff	Accounts Clerk - 1 x 39660 x 12 Months = Rs.475920	4,75,920	0	0	0	0	4,75,920
185		HSS	16.Programme Management	16.4.1.3.9	Administrative Staff	Outsourcing DEO : PDY : 1 x 17000 x 12 Months = Rs.204000 / Personal Assistant : STATE : 1 x 49025 x 12 Months = Rs.588300	5,88,300	2,04,000	0	0	0	7,92,300
185		HSS	16.Programme Management	16.4.1.3.10	Data Entry Operation	Data Entry Operator : PDY : 1 x 17000 x 12 Months = Rs.204000 /-, Computer Assistant : 1 x 56830 x 12 Months = Rs.681960 /-, Data Entry Operator : 1 x 17000 x 12 Months = Rs.204000	8,85,960	2,04,000	0	0	0	10,89,960

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.1.4	State level HR under DCP							0
185		HSS	16.Programme Management	16.4.1.4.1	Programme Managers	Medical Officer (STC) : PDY : 1 x 30000 x 6 Months = Rs.180000	0	1,80,000	0	0	0	1,80,000
185		HSS	16.Programme Management	16.4.1.4.2	Consultants/ Programme Officers	State IEC Officer : PDY : 1 x 59173 x 12 Months = Rs.710076 / Consultant Finance : STATE : 1 x 37475 x 12 Months = Rs.449700 / / Veterinary Consultant : STATE : 1 x 81201 x 12 Months = Rs.974412 / Microbioloigst : PDY STATE : 1 x 38941 x 12 months = 467292 / Entomologist : PDY STATE : 1 x 33153 x 12 months = 397836 ; Epidemiologist PDY STATE : 1 x 74728 x 12 months = 896736	31,85,976	7,10,076	0	0	0	38,96,052
185		HSS	16.Programme Management	16.4.1.4.4	Programme Coordinators	State TB/HIV Coordinator : PDY : 1 x 101060 x 12 Months = Rs.1212720	0	12,12,720	0	0	0	12,12,720
185		HSS	16.Programme Management	16.4.1.4.5	MIS/ IT Staff	Data Manager : 1 x 54779 x 12 Months = Rs.657348	6,57,348	0	0	0	0	6,57,348
185		HSS	16.Programme Management	16.4.1.4.7	Accounts Staff	State Accountant : 1 x 56830 x 12 Months = Rs.681960	0	6,81,960	0	0	0	6,81,960
185		HSS	16.Programme Management	16.4.1.4.8	Administrative Staff	Administrative Assistant : PDY : 1 x 41222 x 12 Months = Rs.494664 / Secretarial Assistant : PDY : 1 x 41222 x 12 Months = Rs.494664	0	9,89,328	0	0	0	9,89,328
185		HSS	16.Programme Management	16.4.1.4.9	Data Entry Operation	Data Entry Operator : 1 x 49025 x 12 Months = Rs.588300 / Data Entry Operator : 1 x 17000 x 12 Months = Rs.204000/ Data Entry Operator :	5,88,300	7,92,300	0	0	0	13,80,600

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						STATE : 1 x 49025 x 12 Months = Rs.588300						
185		HSS	16.Programme Management	16.4.1.5	State level HR under NCD			0	0	0	0	0
185		HSS	16.Programme Management	16.4.1.5.1	Programme Managers	State programme Officer : 1 x 76150 x 12 Months = Rs.913800	9,13,800	0	0	0	0	9,13,800
185		HSS	16.Programme Management	16.4.1.5.2	Consultants/ Programme Officers	State Consultant (NTCP) : 1 x 80918 x 12 Months = Rs.971016 / Finance cum Logistic Consultant : 1 x 45600 x 12 Months = Rs.547200	5,47,200	9,71,016	0	0	0	15,18,216
185		HSS	16.Programme Management	16.4.1.5.3	Programme Assistants		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.1.5.4	Programme Coordinators		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.1.5.5	MIS/ IT Staff		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.1.5.6	Supervisors		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.1.5.7	Accounts Staff	Budget Officer : STATE : 1 x 56830 x 12 Months = Rs.681960	6,81,960	0	0	0	0	6,81,960

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.1.5.8	Administrative Staff			0	0	0	0	0
185		HSS	16.Programme Management	16.4.1.5.9	Data Entry Operation	Outsourcing DEO : PDY : 1 x 17000 x 12 Months = Rs.204000 / Data Entry Operator : STATE : 1 x 49025 x 12 Months = Rs.588300	5,88,300	2,04,000	0	0	0	7,92,300
185		HSS	16.Programme Management	16.4.1.5.10	Support Staff (Kindly Specify)	Peon : STATE : 1 x 30813 x 12 Months = Rs.369756	3,69,756	0	0	0	0	3,69,756
185		HSS	16.Programme Management	16.4.1.5.11	Other Staff		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2	Strengthening of District PMU							0
185		HSS	16.Programme Management	16.4.2.1	District level HR under RMNCH+A & HSS							0
185		HSS	16.Programme Management	16.4.2.1.1	Programme Managers	District Accounts Manager : KKL : 1 x 66198 x 12 Months = Rs.794376 / District Accounts Manager : MHE : 1 x 56830 x 12 Months = Rs.681960 / District Accounts Manager : PDY : 1 x 66198 x 12 Months = Rs.794376 / District HMIS Officer : PDY : 1 x 66198 x 12 Months = Rs.794376 / District Accounts Manager : YNM : 1 x 42040 x 12 Months = Rs.504480 / District Data Officer : YNM : 1 x 40388 x 12 Months = Rs.484656	0	15,88,752	7,94,376	6,81,960	9,89,136	40,54,224

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.2.1.7	Accounts Staff	Accounts Clerk : PDY : 1 x 22461 x 12 Months = Rs.269532	0	2,69,532	0	0	0	2,69,532
185		HSS	16.Programme Management	16.4.2.1.8	Administrative Staff	Administrative Assistant : KKL : 1 x 41222 x 12 Months = Rs.494664 / Administrative Assistant Cum DEO : KKL : 1 x 27801 x 12 Months = Rs.333612 / Administrative Assistant Cum DEO : PDY : 1 x 27801 x 12 Months = Rs.333612 / Secretarial Assistant : PDY : 1 x 41222 x 12 Months = Rs.494664 / Statistical Assistant : PDY : 1 x 56830 x 12 Months = Rs.681960 ; Outsourcing DEO MHE : 1 x 17000 x 12 months = 204000	0	15,10,236	8,28,276	2,04,000	0	25,42,512
185		HSS	16.Programme Management	16.4.2.1.9	Data Entry Operation	Computer Assistant : KKL : 1 x 28995 x 12 Months = Rs.347940 / Computer Assistant : PDY : 1 x 26716 x 12 Months = Rs.320592 / Data Entry Operator : PDY : 1 x 26623 x 12 Months = Rs.319476 / Data Entry Operator : PDY : 2 x 49025 = 98050 x 12 Months = Rs.1176600	0	18,16,668	3,47,940	0	0	21,64,608
185		HSS	16.Programme Management	16.4.2.2.2	District level HR under DCP	Epidemiologist : MHE : 1 x 56463 x 12 Months = Rs.677556	0	0	0	6,77,556	0	6,77,556
185		HSS	16.Programme Management	16.4.2.2.5	MIS/ IT Staff	Data Manager : KKL : 1 x 63641 x 12 Months = Rs.763692 / Data Manager : MHE : 1 x 54704 x 12 Months = Rs.656448 / Data Manager : PDY : 1 x 26409 x 12 Months = Rs.316908 / Statistical Asst (DR TBC) : PDY : 1 x 50978 x 12 Months = Rs.611736 / Data Manager : YNM : 1 x 54704 x 12 Months = Rs.656448	0	9,28,644	7,63,692	6,56,448	6,56,448	30,05,232

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.2.2.6	Supervisors	Senior Treatment Supervisor : KKL : 1 x 23892 x 12 Months = Rs.286704 / Senior Treatment Supervisor : PDY : 1 x 32430 x 12 Months = Rs.389160 / Senior Treatment Supervisor : PDY : 1 x 31362 X 12 months = Rs.376344 / Senior Treatment Supervisor : YNM : 1 x 44339 x 12 Months = Rs.532068 / Senior TB Lab. Supervisor : KKL : 1 x 44339 x 12 Months = Rs.532068 / Senior TB Lab. Supervisor : MHE : 1 x 44339 x 12 Months = Rs.532068 / Senior Dots Plus HIV Supervisor : PDY : 1 x 36702 x 12 Months = Rs.440424 / Senior TB Lab. Supervisor : PDY : 1 x 35907 x 12 Months = Rs.430884 / Senior TB Lab. Supervisor : YNM : 1 x 42785 x 12 Months = Rs.513420 / Senior Treatment Supervisor ()1 MHE = 1 x 12000 x 6 months =Rs.72000	0	16,36,812	8,18,772	6,04,068	10,45,488	41,05,140
185		HSS	16.Programme Management	16.4.2.2.9	Data Entry Operation	Data Entry Operator KKL : 1 x 49025 x 12 months = 588300 / Data Entry Operator PDY : 2 X 49025 = 98050 x 12 = 1176600 / Nikshay Operator(C&DST):1 X 29272 x 12 months =351264 : Outosuring DEO PDY 2 x 17000 = 34000 x 12 months = 408000 : Outsourcing DEO YNM : 1 x 17000 x 12 months = 204000	0	19,35,864	5,88,300	0	2,04,000	27,28,164
185		HSS	16.Programme Management	16.4.2.2.10	Support Staff-Driver	Driver : PDY : 1 x 38100 x 12 Months = Rs.457200	0	4,57,200	0	0	0	4,57,200
185		HSS	16.Programme Management	16.4.2.3	District level HR under NCD							0
185		HSS	16.Programme Management	16.4.2.3.1	Programme Managers		0	0	0	0	0	0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.2.3.2	Consultants/ Programme Officers		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.3	Programme Assistants		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.4	Programme Coordinators		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.5	MIS/ IT Staff		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.6	Supervisors		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.7	Accounts Staff		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.8	Administrative Staff		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.9	Data Entry Operation	Data Entry Operator : PDY : 1 x 25131 x 12 Months = Rs.301572 ; Outsourcing DEO PDY : 1 x 17000 x 12 months = 204000 ; Outsourcing DEO KKL : 1 x 17000 x 12 months = 204000 ; Outsourcing DEO MHE : 1 x 17000 x 12 months = 204000 ; Outsourcing DEO YNM : 1 x 17000 x 12 months = 204000	0	5,05,572	2,04,000	2,04,000	2,04,000	11,17,572

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.2.3.10	Support Staff (Kindly Specify)		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.2.3.11	Other Staff		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.3	Strengthening of Block PMU & Facilities		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.3.1	Block level HR under RMNCH+A & HSS		0	0	0	0	0	0
185		HSS	16.Programme Management	16.4.3.1.7	Accounts Staff	Block Accountant : KKL : 1 x 34718 x 12 Months = Rs.416616 / Block Accountant : KKL : 1 x 39660 x 12 Months = Rs.475920 / Block Accountant : PDY : 2 x 34718 = 69436 x 12 Months = Rs.833232 / Block Accountant : PDY : 3 x 39660 = 118980 x 12 Months = Rs.1427760	0	22,60,992	8,92,536	0	0	31,53,528
185		HSS	16.Programme Management	16.4.3.1.10	Support Staff	Block Assistant : KKL : 2 x 28213 = 56426 x 12 Months = Rs.677112 / Block Assistant : PDY : 2 x 23736= 47472 x 12 Months = Rs.569664 / Block Assistant : PDY : 3 x 28213 = 84639 x 12 Months = Rs.1015668	0	15,85,332	6,77,112	0	0	22,62,444
185		HSS	16.Programme Management	16.4.3.1.11	Other Staff							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management		Telemanas - NMHP staff Other Staff Programme-cum-Accounting Assistant							0
185		HSS	16.Programme Management	8.1.13.22	Other Staff MRI Technician							0
185		HSS	16.Programme Management	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							0
185		HSS	16.Programme Management	97b	Telemanas - NMHP staff							0
185		HSS	16.Programme Management	16.4.4	Annual increment for all the existing PM positions	Enhanced Honararium (State, PDY,KKL,MHE,YNM)						0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
185		HSS	16.Programme Management	16.4.5	EPF (Employer's contribution)	EPF - PROGRAMME MANAGEMENT-NHM	395,009					3,95,009
186	Incentives(Allowance, Incentives, staff welfare fund)	HSS	8.Human Resources (SD)	8.4.7	Incentive to provider for PPIUCD services	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	3,30,000	22,000	3,000	3,000	3,58,000
186		HSS	8.Human Resources (SD)	8.4.8	Incentive to provider for PAIUCD Services	PDY: 600 x Rs.150 PAIUCD; KKL: 100 x Rs.150 PAIUCD; MHE: 20 x Rs.150 PAIUCD; YNM: 20 x Rs.150 PAIUCD	0	90,000	15,000	3,000	3,000	1,11,000
186		HSS	8.Human Resources (SD)	8.4.12	Others (please specify) including welfare fund for staff	STATE: NHM SD Staff welfare fund for Insurance purpose.	21,70,000	0	0	0	0	21,70,000
186		HSS	16.Programme Management	16.4.6	Fund for NHM staff welfare	STATE: Fund for NHM PM staff welfare	5,15,000					5,15,000
187	Remuneration for CHOs	HSS		8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)							0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
188	Incentives under CPHC	HSS	8.Human Resources (SD)	8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre) - 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		14,40,000	6,80,000	0	0	21,20,000
188		HSS	8.Human Resources (SD)	8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC)	PDY: Recurring cost- Rural PHC-16 x Rs.1,00,000= Rs.16,00,000; KKL: Recurring cost- Rural PHC-9 x Rs.9,00,000= Rs.13,50,000		16,00,000	9,00,000	0	0	25,00,000
189	Costs for HR Recruitment and Outsourcing	HSS										0
190	Human Resource Information Systems (HRIS)	HSS										0
191	DNB/CPS courses for Medical doctors	HSS										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
201	Training Institutes and Skill Labs	HSS	9-A.Training	9.5.29.2	Training (Implementation of Clinical Establishment Act)	STATE: Workshop - Rs.50000 x 1 & Meeting - Rs.5000 x 2 = Rs.10000/- (Total - Rs.60000/-); PDY: Workshop - Rs.30000 x 1 & Meeting - Rs.5000 x 3 = Rs.15000/- (Total - Rs.45000/-); KKL: Workshop - Rs.30000 x 1 - Rs.30000/-	60,000	45,000	30,000			1,35,000
193	SHSRC	HSS										0
194	Planning and Program Management	HSS	16.Programme Management	16.1.1.1.1	State - Action Plan	STATE: Preparation of State Health Action Plan - Rs.100000/-	1,00,000					1,00,000
194		HSS	16.Programme Management	16.1.1.1.2	District - Plan as per DHAP/Aspirational District/Model Health District Plans.	PDY: Preparation of District Health Action Plan		1,00,000	20,000	15,000	15,000	1,50,000
194		HSS	16.Programme Management	16.1.2.1.8	Workshops and Conferences	POL & Vehicle Maintenance - Rs.30,000 x 2 x 12 months - 360000/-	7,20,000					7,20,000
194		HSS	16.Programme Management	16.1.2.1.8		Other Management Exps. - Rs.10,40,000/-	5,00,000	5,40,000				10,40,000
194		HSS	16.Programme Management	16.1.2.1.8		Office Equipments Furniture and Stationery - Rs.17,50,000/-	5,00,000	4,50,000	3,00,000	2,50,000	2,50,000	17,50,000
194		HSS	16.Programme Management	16.1.2.1.8		Computer for PFMS related Work - Rs.60000 x 11nos. for Pdy, KKl, Mahe & Yanam and Printer - Rs.50000 x 7 nos.for Pdy, KKl, Mahe & Yanam	2,20,000	2,80,000	1,70,000	1,70,000	1,70,000	10,10,000
194		HSS	16.Programme Management	16.1.2.1.8		Meeting & workshop - Rs.1000000/-	5,00,000	5,00,000				10,00,000
194		HSS	16.Programme Management	16.1.2.1.8								0
194		HSS	16.Programme Management	16.1.2.1.8		SNA Software Maintenance Expenses - Rs.11.80 Lakhs;	10,00,000		60,000	60,000	60,000	11,80,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		HSS	16.Programme Management	16.1.2.1.8		Workshop & Conference - Rs.1.00 Lakhs	1,00,000					1,00,000
194		HSS	16.Programme Management	16.1.2.1.8		Security charges Rs.22500 x 12 months & Other Management Exps. Rs.600000/-		6,00,000				6,00,000
194		HSS	16.Programme Management	16.1.2.1.8								0
194		HSS	16.Programme Management	16.1.2.2.18	Others (CEA)	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)		3,00,000	1,50,000			4,50,000
194		HSS	16.Programme Management	16.1.3.1.1	Mobility Support for SPMU/State	STATE: SPMU State - Mobility Support for office trip including TA/DA - Rs.950000/-	9,50,000					9,50,000
194		HSS	16.Programme Management	16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act	STATE: To outsourced the vehicle for the inspection of all the private labs and diagnostic centers,and dental clinics in rural areas to register the institutations under clinical establishment act and DA/TA for the field visit to the Districts (Puducherry, Karaikal, Mahe and Yanam)	1,50,000					1,50,000
194		HSS	16.Programme Management	16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	PDY: DPMU/ District - Mobility support - 700000/-; KKL: DPMU/ District - Mobility support - 200000/-; MHE: DPMU/ District - Mobility support - 200000/-		7,00,000	2,00,000	2,00,000	2,00,000	13,00,000
194		HSS	16.Programme Management	16.1.3.4.3	Mobility Support - BPMU/Block	PDY: Mobility Support - Rs.450000/-; KKL: Mobility Support - Rs.150000/-		4,50,000	1,50,000			6,00,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194		HSS	16.Programme Management	16.1.5.3.2	Audit Fees	STATE: Audit fees - Rs.550000/-	5,50,000					5,50,000
194		HSS	16.Programme Management	16.1.5.3.3	Concurrent Audit system	STATE: Concurrent Audit Fess - Rs.500000/-	5,00,000					5,00,000
195	Health Management Information System (HMIS)	HSS	16.Programme Management	16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)							0
201		HSS	9-A.Training	9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	STATE: HMIS Portal & RCH 2.0 re-orentation training Officals including Medical officers (at State Level) - 50 x 5 batches - Rs.2.00 Lakhs	2,00,000					2,00,000
201		HSS	9-A.Training	9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	STATE: HMIS and RCH Portal Officials (at District Level) - Rs.1.00 Lakhs (25 x 4 batches)	1,00,000					1,00,000
204		HSS	12.Printing	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 Consolidtated, DHQ, Quarterly & Annual) Format (iii) Facility Level MIS (DH,SDH, CHC, PHC & HSC - Monthly and	50,000					50,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
						Infrastructure) Format - Rs.3.20 x 15625 - Rs.0.50 Lakhs						
194		HSS	16.Programme Management	16.3.2	Mobility Support for HMIS & MCTS	PDY - AMC & Consumables and maintenance - Rs.0.66 Lakhs (Rs. 3000x8 Computers=24,000, Toner Rs. 1500x8x3=Rs. 36,000 & Paper Rs. 300 x 20 = 6,000), Internet connectivity - HMIS internet connectivity -0.18 L (State HQ Rs. 18396x12 months = Rs. 18,396), RGGW&CH (HMIS) - Rs. 0.14 L (Rs. 1179x12 months), IGMC & RI (HMIS) - Rs.0.14 L - Rs.0.46 Lakhs, Mobile Phone Recharge Reimbursement - 288 x Rs.200 x 12 months - 6.91200 Lakhs (Total - Rs.8.03892 Lakhs) (0.66+0.18+0.14+0.14+6.91200)		6,91,000				6,91,000
203		HSS	14.Drug warehouse & Logistic	14.2.2	Implementation of DVDMS	**STATE:** Application Software Support from CDAC Noida - Rs.34.79 Lakhs; Hositing Services from C-DAC DAta Centre - Rs.23.59 Lakhs, IT Cell Model -1 at DHFWS, Puducherry - Rs.23.97 Lakhs, GST @18% fo the Services (1 to 3) - Rs.14.82 Lakhs, and Training/CapacityBuilding & Miscellaneous Expenditure, etc., /Annum - Rs. 1.04 Lakhs - **TOTAL - Rs. 98.21 Lakhs.**	98,21,000					98,21,000
197	eSanjeevani (OPD+HWC)	HSS										0

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
198	State specific Programme Innovations and Interventions	HSS		3.34	Any other (Please Specity)							0
199	Untied Fund	HSS	4.Untied grants	4.1.6	VHSC	PDY: VHSC - 64 x Rs.10000 - 6.40 lakhs; KKL: VHSC - 36 x Rs.10000 - 3.60 lakhs		6,40,000	3,60,000			10,00,000
199		HSS	4.Untied grants	4.1.1	District Hospitals	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		20,00,000	10,00,000	10,00,000	10,00,000	50,00,000
199		HSS	4.Untied grants	4.1.3	CHCs	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		10,00,000	5,00,000	5,00,000	0	20,00,000
199		HSS	4.Untied grants	4.1.4	PHCs	PDY: PHC - 16 x Rs. 175000/-KKL: PHC - 9 x Rs. 175000/-		28,00,000	15,75,000	0	0	43,75,000
199		HSS	4.Untied grants	4.1.5	Sub Centres	PDY: SC - 36 x Rs.50000 - 18 lakhs; KKL: SC - 17 x Rs.50000 -8.50 lakhs		18,00,000	8,50,000	0	0	26,50,000
201	Snake Bite Prevention Control (SBPC)		Traning of medical and paramedical personnel at state and district level underSBPC 'Annexure-1 Budgeting format'!K639	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 30,000/-x 4 Batchesx1 day (per batch 36 nos) total 1.20 Lakhs	1,20,000					1,20,000

S.No.	Scheme/ Activity	Programme Head	Budget Head	FMR Code	FMR Activity	Particulars	State	PDY	KKl	MHE	YNM	Budget Total
194			Meeting costs/ office expensses/contingency	16.1.5.3.16	Meeting costs/ office expensses/contingency	Review meeting and office expenses - Rs 70000/- at state level for snake bite activities	70,000					70,000
200			Surveillance and monitoring under snake bite	16.1.2.2.16	Surveillance and monitoring under snake bite	Surveillance and Monitoring Rs. 1,25,000/-	1,25,000					1,25,000
204			IEC activities under snake bite	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) - Rs. 1.00 Lakhs	1,00,000					1,00,000
						Total - HSS (R)	**11,07,09,712**	**29,84,24,498**	**7,77,81,222**	**3,78,47,926**	**3,28,63,493**	**55,76,26,852**
						GT - Budget 2026-27	**23,05,93,997**	**54,18,58,064**	**14,38,20,726**	**6,55,75,511**	**5,28,36,702**	**103,46,85,000**
												103,46,85,000