

Annexure for Service Delivery (Facility Based)		RCH Flexible Pool		HSS			
Index Pg		<i>Imz</i>	<i>NIDDCP</i>	CPHC	Inf	RT	
	Approved	2.64		-			
	Proposed	7.26		-			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
1	Service Delivery - Facility Based			6,256.80		5,966.65	92.25
1.1	Service Delivery			2,936.42		2,608.42	18.88
1.1.1	SUMAN Activities			931.30		650.60	16.81
1.1.1.1	PMSMA activities at State/ District level	25000	22	5.50	Ongoing activity: Recommended for approval of Rs.5.50 lakhs for PMSMA activities (Workshops, management, diet, sensitization of stakeholders, sensitization of doctors, nurses, paramedical staff, meetings of Committees, IEC campaigns, sensitization of government functionaries, etc.) @ Rs.25000/- per District for 22 Districts (Total = Rs.25000 x 22 = Rs.5.50 lakhs)	5.50	0.25
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	150	520000	780.00	Ongoing activity: Recommended for approval of Rs.520.00 lakhs for Diet services for JSSK beneficiaries @ Rs.100/- per day per normal delivery for 97500 normal deliveries for 3 days and @ Rs.100/- per day per Caesarean Section delivery for 32500 Caesarean Section deliveries for 7 days	520.00	16.56

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1.1.1.3	Blood Transfusion for JSSK Beneficiaries	300	30000	90.00	Ongoing activity: Recommended for approval of Rs.90.00 lakhs for blood transfusion for JSSK beneficiaries @ Rs.300/- per beneficiary for 30000 pregnant women	90.00	
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia - Refer Hemoglobinopathies guidelines	0	0	- 0		-	
1.1.1.5	LaQshya Related Activities	342857	14	48.00	Recommended for following activities:- 1. National Certification of 8 DHs, 4 SDHs, and 2 Medical colleges for both LR and OT @ Rs 1.1 Lakhs/ Facility= Rs 15.4 Lakhs. 2. State Certification of 8 DHs, 4 SDHs, and 2 Medical colleges for both LR and OT @ Rs 85000/= Rs 11.90 Lakhs Total 27.3 Lakhs may be approved.	27.30	
1.1.1.6	Any other (please specify)	30000	26	7.80	Recommended for approval of Rs.7.80 lakhs for notification/orientation of SUMAN facilities @ Rs.30000/- per facility for 26 facilities.	7.80	
1.1.2	Strengthening CH Services			700.00		658.60	-

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1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	0	0	-	The State to ensure that newborns are screened as per RBSK Comprehensive Newborn Screening Guidelines at all delivery points and ensure reporting.	-	
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)			-	The State to ensure that the newborn comprehensive screening for birth defects handbook is printed and made available at all the delivery points.	-	

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1.1.2.3	Referral Support for Secondary/ Tertiary care (please give unit cost and unit of measure as per RBSK guidelines) - RBSK	70000000	1	700.00	<p>Ongoing activity.</p> <p>Recommended for approval of Rs.658.60 lakhs as per Annexure.</p> <ul style="list-style-type: none"> The State to ensure that the amount in the FMR is to be used for management of the health conditions under RBSK, as per the Model costing guidelines for surgeries. Ayushman Bharat - Sarbat Sehat Bima Yojana (AB-SSBY), a State based Health Insurance cover manages the health conditions some of which are a part of the RBSK health conditions. Therefore, the State is required to demarcate those health conditions which are falling under RBSK and are also covered under State's Health Insurance scheme "Ayushman Bharat-SarbatSehat Bima Yojana-AB-SSBY". The State to tie up with the Blood Cell for Thalassemia related illness and not from this FMR. Hearing aid / hearing related devices to be got through the Ministry of Social Justice and Empowerment under Assistance to Disabled persons for purchase/Fitting of Aids and appliance (ADIP) scheme. The State not to use the amount in this FMR for clearing the Patient OPD registration slip. 	658.60	
1.1.2.4	Any other (please specify)	0	0	-	-	-	
1.1.3	Strengthening FP Services			-		-	
1.1.3.1	Terminal/Limiting Methods			-		-	
1.1.3.1.1	Female sterilization fixed day services	0	0	-	-	-	

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1.1.3.1.2	Male Sterilization fixed day services	0	0	-	-	-	
1.1.3.2	Spacing Methods			-		-	
1.1.3.2.1	IUCD fixed day services	0	0	-	-	-	
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	0	0	-	-	-	
1.1.3.3	Any other (please specify)			-	-	-	
1.1.4	Strengthening AH Services			-		-	
1.1.4.1	Activity for Strengthening AH Services	0	0	-	-	-	
1.1.4.2	Any other (please specify)	0	0	-	-	-	
1.1.5	Strengthening DCP Services			1,027.22		1,027.22	-
1.1.5.1	Dengue & Chikungunya: Case management	400	2500	10.00		10.00	
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	-	0	-	
1.1.5.3	Lymphatic Filariasis: Morbidity Management	0	0	-	0	-	

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1.1.5.4	Case detection & Management	3467.74	310	10.75	Recommended for approval. As per the new guidelines of ACD&RS, Active case detection has to be done throughout the year on regular basis. State should ensure the screening as per new guidelines.	10.75	
1.1.5.6	Support to govt. institutions for RCS	5000	10	0.50	Recommended for approval.Ongoing Activity 10 Cases for RCS expected during 2021-22 @ 13,000/- Per Case. Rs. 8000/- Welfare Money to patient and Rs. 5000/- to institution	0.50	
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2932	34310	1,005.97	Recommended for approval for Diagnostics of LTBI tests for 85776 @1000 per test and treatment for LTBI for 34310 @432 per case	1,005.97	
1.1.5.8	Any other (please specify)	0	0	-			
1.1.6	Strengthening NCD Services			277.90		272.00	2.07
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	5000	22	1.10	For AYUSH integration, Ministry of AYUSH is exploring the National AYUSH Mission. Proposal may not be recommended for approval	-	

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1.1.6.2	Integration with AYUSH at CHC NCD Clinic	2500	192	4.80	For AYUSH integration, Ministry of AYUSH is exploring the National AYUSH Mission. Proposal may not be recommended for approval	-	
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	100000	3	3.00	Recommended for approval.As requested by State, Fatehgarh Sahib and Fazilka are newly selected Districts. Patiala was selected in 2016-17 but funds not released earlier. Funds may be approved. @Rs 1 Lakh per District for these 3 Districts.	3.00	
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	100000	2	2.00	Recommended for approval.As proposed by the State Government, recommended @Rs. 1.00 lakh per District for 2 ongoing districts for Medical Management including Treatment, surgery and rehab	2.00	
1.1.6.5	Pradhan Mantri National Dialysis Programme			267.00		267.00	2.07

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1.1.6.5.1	Hemo-Dialysis Services under PMNDP	750	10000	75.00	Ongoing activity; State has projected 18255 dialysis sessions for existing 30 functional dialysis centers in all districts (22 districts) in In-house mode. State has proposed Rs. 75 lakhs for 10000 targeted sessions (only Non-PMJAY cases) @ Rs. 750 per session. Recommended for approval @ Rs. 750 per dialysis session for BPL patients only (Non PMJAY cases)	75.00	2.07
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	240000	80	192.00	Recommended for approval for 80 patients @ Rs.20000 per patient per month; State may be requested to develop a mechanism by which the patients receive the consumable fluids like PD bags and other services as per NHM PMNDP guidelines.	192.00	
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	0	0	- 0		-	
1.1.6.6	Any other (please specify)			-			
1.1.7	Strengthening Other Services			-		-	
1.1.7.1	Special plans for tribal areas	0	0	-	-	-	
1.1.7.2	LWE affected areas special plan	0	0	-	-	-	
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs			-	0	-	
1.1.7.4	Universal Health Coverage (pilot)	0	0	-			

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1.1.7.5	ICT for HWC- Internet connection			- 0		-	
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence			- -		-	
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion			- 0		-	
1.1.7.8	Any other (please specify)	0	0	-			
1.2	Beneficiary Compensation/ Allowances			3,100.20		3,170.67	66.55
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)			584.00		584.00	18.39
1.2.1.1	Home deliveries	500	8000	40.00	Ongoing activity: Rs 40.00 Lakhs is recommended for approval for 8,000 home deliveries of women from BPL households @ Rs.500/- per case.	40.00	1.28
1.2.1.2	Institutional deliveries			544.00		544.00	17.11
1.2.1.2.1	Rural	1000	44800	448.00	Ongoing activity: As proposed by the State, Rs.448.00 Lakhs is recommended for approval for 64,000 number of Rural institutional deliveries @ Rs.700/- per case.	448.00	14.27

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1.2.1.2.2	Urban	1000	9600	96.00	Ongoing activity: As proposed by the State, Rs.96.00 Lakhs is recommended for approval for 16,000 number of Urban institutional deliveries @ Rs.600/- per case.	96.00	2.83
1.2.1.2.3	C-sections	0	0	-	-	-	
1.2.2	Beneficiary Compensation under FP Services			498.60		495.07	14.06
1.2.2.1	Terminal/Limiting Methods			295.60		295.57	8.69
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)	664	40000	265.60	Ongoing activity: Rs.265.57 lakh is recommended for approval for 1590 female sterilization cases @ Rs.1000/- per case for BPL and 38410 female sterilization cases @ Rs.650/- per case for APL	265.57	7.80
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)	1500	2000	30.00	Ongoing activity: Rs.30 Lakh is recommended for approval for 2000 male sterilization cases @ Rs.1500 per case	30.00	0.89
1.2.2.2	Spacing Methods			183.00		183.00	5.38

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1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]			-	-	-	
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300	60000	180.00	Ongoing activity: Rs.180 lakh is recommended for approval for 60,000 PPIUCD cases @ Rs.300 per PPIUCD insertion	180.00	5.29
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	300	1000	3.00	Ongoing activity: Rs.3 lakh is recommended for approval for 1000 PAIUCD cases @Rs 300 per PAIUCD insertion	3.00	0.09
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	0	0	-	-	-	
1.2.2.3	Family Planning Indemnity Scheme	2000000	1	20.00	Ongoing activity: Rs.16.50 lakhs is recommended for approval for FPIS @ Rs.50 /case for average performance for the last 3 years (as per GoI guidelines). Average performance is approx 33,000 cases. (Rs.50 x 33000 = Rs.16.50 lakhs)	16.50	
1.2.2.4	Any other (please specify)			-	-	-	
1.2.3	Others (including PMSMA, any other)			2,017.60		2,091.60	34.10
1.2.3.1	Welfare allowance to patients for RCS	8000	20	1.60	Recommended for approval for 10 cases @8000 per case	0.80	
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	0.03	46800	1,404.00	Recommended for approval for Ongoing Activity - NPY for TB Patients notified from Public Sector for 46800 patients @ Rs. 3000 per patient	1,478.80	31.28

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		0.03	18000	540.00	NPY for TB Patients notified from Private Sector for 18000 patients @ Rs. 3000 per patient	540.00	1.35
		0.06	1200	72.00	NPY for Drug resistant TB Patients for 1200 patients @ Rs. 6000 per patient	72.00	1.47
1.2.3.3	Patient wage loss for VL and PKDL	0	0	-	0	-	
1.2.3.4	Any other (please specify)			-			
1.3	Operating Expenses			220.18		187.56	6.82
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			197.92		170.56	6.70
1.3.1.1	Operating expenses for SNCU	500000	24	120.00	Ongoing Activity: Rs.120 lakhs is recommended for approval as operational expenses for 24 SNCUs @ Rs.5 lakh per SNCU. The State to ensure not to book any expenditure on HR under this budget head.	120.00	5.00
1.3.1.2	Operating expenses for NBSU	25000	56	14.00	Ongoing Activity: Recommended for approval of Rs.14 Lakhs as Operational Cost for 56 approved NBSUs @ Rs.0.25 Lakh per NBSU. The State is requested to ensure zero Out-ofPocket expenditure.	14.00	0.75
1.3.1.3	Operating expenses for NBCC	4500	208	9.36	Ongoing Activity: Rs.9.36 lakhs is recommended for approval as operational expenses for 208 NBCCs @ Rs.0.045 lakh per NBCC. The State to ensure not to book any expenditure on HR under this budget head.	9.36	0.50

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1.3.1.4	Operating expenses for NRCs	547200	5	27.36	<p>Not recommended for approval for sick SAM children management in pediatric health facilities of 5 District Hospitals in line with the discussion held during NPCC meeting while looking at quality care of sick SAM children.</p> <p>The State may propose the training for pediatrician, MOs and Staff Nurses of 5 DH for medical management of sick SAM children in Supplementary proposal, if required</p> <p>As per NFHS-4, the SAM prevalence is higher in Firozpur (12.5%) and Moga (8%) Districts than the State average (5.6%). Hence, State may consider the establishment of full fledged NRC in District with high SAM burden and the same may be proposed in Supplementary proposal</p>	-	
1.3.1.5	Operating expenses for Family participatory care (KMC)			-	-	-	
1.3.1.6	Operating expenses for AH/ RSKS Clinics	5000	219	10.95	Ongoing activity: Recommended for approval of Rs.10.95 lakh for operating cost of 219 AFHCs @ Rs.5000/AFHC/year	10.95	0.2
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	120000	5	6.00	Ongoing activity: Recommended for approval of Rs.6 lakh for Rs.10000/- per month for 12 months for 5 DEICs. Expenditure will be as per actuals.	6.00	

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1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	0	0	- 0		-	
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	0	0	- 0		-	
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	0	0	- 0		-	
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0	0	- 0		-	
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	0	0	- 0		-	
1.3.1.13	Operating expenses for Mother new-born Care Unit	0	0	- -		-	
1.3.1.14	Operating expenses for State new-born resource centre	0	0	- -		-	
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	0	0	- -		-	
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	100000	1	1.00	Recommended for Rs 1 lakhs for State lab Meeting costs /Office expense /contingency as per norms under NVHCP	1.00	
1.3.1.17	Model Treatment Centres			3.00		3.00	-
1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	100000	3	3.00	Recommended for Rs 3 lakhs for MTC:Meeting costs /Office expense /contingency as per norms under NVHCP	3.00	
1.3.1.17.2	MTC: Management of Hep A & E	0	0	- 0		-	

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1.3.1.18	Treatment Centres			6.25		6.25	0.25
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	25000	25	6.25	Recommended for Rs 6.25 lakhs for TC:Meeting costs /Office expense /contingency as per norms under NVHCP	6.25	0.25
1.3.1.18.2	TC: Management of Hep A & E	0	0	-	0	-	
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	0	0	-	-	-	
1.3.1.20	Any other (please specify)	0	0	-			
1.3.2	Other operating expenses			22.26		17.00	0.12
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	0	0	-			
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities	200000	3	6.00	Recommended for approval. Recommended @Rs. 2.00 lakh per District for 3 newly selected districts Fatehgarh Sahib, Fazilka and Patiala.	6.00	
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	200000	2	4.00	Recommended for approval. Recommended @Rs. 2.00 lakh per District for 3 newly selected districts Fatehgarh Sahib, Fazilka and Patiala.	3.36	
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	33000	22	7.26	Ongoing activity: Recommended for approval of Rs.2.64 lakhs as per norms @ Rs.1000/month/District for 22 Districts for 12 months (for budget purpose)	2.64	0.12

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1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	100000	5	5.00	Recommended for approval	5.00	
1.3.2.6	Any other (please specify)			-			

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Index Pg		RCH Tribal/Vulnerable	NIDDC P	CPHC	Inf	RT	
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2	Service Delivery - Community Based			1,819.77		1,819.77	19.32
2.1	Mobile Units			174.24		174.24	15.84
2.1.1	National Mobile Medical Units (MMU)			174.24		174.24	15.84
2.1.1.1	Capex	-		-			
2.1.1.2	Opex	5.28	33	174.24	Recommended for approval of Rs. 174.24 Lakhs @ Rs. 44,000 per month per MMU for 33 MMUs for 12 months as an Operational cost with the conditionality to monitor the performance of MMU in terms of no. of trips per month, total OPD, disease specific treatment, no. and types of diagnostics performed and no. of patients referred to higher facility.	174.24	15.84
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			-		-	
2.1.2.1	Capex	-	0	-			
2.1.2.2	Opex	-	0	-			
2.1.3	Other Mobile Units			-		-	

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2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	-		-	0	-	
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	-	0	-	0	-	
2.1.3.3	Any other (please specify)	-	0	-			
2.2	Recurring/ Operational cost			1,344.04		1,344.04	0.47
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	0.40	24	9.60	Ongoing activity: Rs.9.60 lakhs is recommended for approval for POL for Family Planning (support to surgeon's team)	9.60	0.40
2.2.2	Mobility & Communication support for AH counsellors	0.07	70	5.04	Ongoing activity: Recommended for approval of Rs.5.04 lakh for mobility cost of 70 AH trained ICTC Counsellors for RSKS outreach activities @ Rs.150/visit for 4 visits/month for 12 months	5.04	0.07

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		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2.2.3	Mobility support for RBSK Mobile health team	0.30	3132	939.60	Ongoing activity: Recommended for approval of Rs.939.60 lakhs for monthly rental for 261 vehicles (Mobile Health Teams), one per RBSK Mobile Health Team for 12 months @ Rs.30000 per vehicle per month. Expenditure will be as per actuals. Each vehicle to display, RBSK Visibility branding on vehicles. State to follow RBSK guidelines for the same. [261 x Rs.30000 x 12 = Rs.939.60 lakhs]	939.60	
2.2.4	Support for RBSK: CUG connection per team and rental	0.002	3144	6.29	Ongoing activity: Recommended for approval of Rs.6.29 lakh (as proposed by the State) for 262 CUG connections - 261 for one per team (MHT) and one at State level @ Rs.200 per CUG per month for 12 months. State rules and regulation is applicable and expenditure will be as per actuals.	6.29	
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	-	0	-			
2.2.6	Teeka Express Operational Cost	-	0	-		-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2.2.7	JE Campaign Operational Cost	-	0	-	-	-	
2.2.8	Pulse Polio operating costs	383.51	1	383.51	Ongoing activity: Recommended for approval of Rs.383.51 lakhs for pulse polio operating cost (POL-TPT, booth mob, supervision, contingency, stationary, IEC, training, cold chain)	383.51	
2.2.9	Measles Rubella SIA operational Cost	-	0	-	-	-	
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	-	0	-	0	-	
2.2.11	Any other (please specify)	0.00	1	0.00			
2.3	Outreach activities			301.50		301.50	3.01
2.3.1	Outreach activities for RMNCH+A services			63.79		63.79	-
2.3.1.1	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)			-		-	
2.3.1.1.1	Outreach camps	-	0	-	-	-	
2.3.1.1.2	Monthly Village Health and Nutrition Days	-	0	-	-	-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2.3.1.2	Line listing and follow-up of severely anaemic women	-	0	-	The State is suggested to roll out and implement ANMOL application for tracking High Risk Pregnancy	-	
2.3.1.3	Line listing of the women with blood disorders	-	0	-	-	-	
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders	-	0	-	-	-	
2.3.1.5	Organizing Adolescent Health day	0.01	5373	53.73	Ongoing activity: Recommended for approval of Rs.53.73 lakh for organizing quarterly AHDs for 1791 villages in the 6 PE Districts @ Rs.1000/AHD for 3 quarters. The State may saturate this activity in all implementing Districts.	53.73	0.00
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	0.02	419	10.06	Ongoing activity: Recommended for approval of Rs.10.06 lakh for monthly organizing AFC meetings at 419 Sub-Centres @ Rs.200/month for 12 months. The State may saturate all Blocks of the implementing Districts.	10.06	0.00
2.3.1.7	Tribal RCH: Outreach activities	-	0	-	-	-	
2.3.1.8	Services for Vulnerable groups	-	0	-	-	-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where	-	0	-		-	
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	-	0	-		-	
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	-	0	-	0	-	
2.3.2	Outreach activities for controlling DCPs & NCDs			178.15		178.15	0.30
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)	-	0	-	0	-	
2.3.2.2	DPMR: At camps	0.10	22	2.20	Recommended for approval	2.20	0.10

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
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.	0.20	22	4.40	Recommended for approval	4.40	0.20
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	-		-	0	-	
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	FMR Removed					
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	-	0	-	0	-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)		
2.3.3.3	Screening and free spectacles for near work to Old Person	0.00	7213	10.00	Recommended for approval for Ongoing Activity - A demand of Rs. 10 lakh for Screening and free spectacles for near work to old persons @ Rs. 138.64/- per spectacle for as per PHSC rate contractes.	10.00	0.45	
2.3.3.4	Implementation of Tobacco Free Educational Institutions (ToFEI) Guidelines in all Educational Institutions			15.40		15.40	0.70	
2.3.3.4.1	Coverage of Public School and Pvt School	0.60	22	13.20	As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes.Budget proposed by the State is Recommended. State must use this budget for implementaion of Guidelines of Tobacco Free Educational Institutions.	13.20	0.60	
2.3.3.4.2	Coverage of Pvt. School	FMR Removed						
2.3.3.4.3	Coverage of Public School in other's school programme	FMR Removed						
2.3.3.4.4	Coverage of Pvt. School in other's school programme	FMR Removed						
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	0.10	22	2.20	Recommended for Approval.	2.20	0.10	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
2.3.4	Any other (please specify)	-		-			

Annexure for Community Intervention		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved		-				
	Proposed		-				
New FMR	Particulars	Proposal for 2021-22		Approval for 2021-22			
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
3	Community Interventions			10,715.83		10333.59	313.57
3.1	ASHA Activities			9,670.43		9405.68	293.10
3.1.1	Performance Incentive/Other Incentive to ASHAs			7,694.59		7631.85	247.35
3.1.1.1	Incentive for RMNCH+A Services			2,896.75		2887.17	79.29
3.1.1.1.1	Incentive for MH Services			631.78		631.78	20.13
3.1.1.1.2	Incentive for CH Services			1,079.60		1070.02	22.96
3.1.1.1.3	Incentive for Immunization services			1,040.00		1040.00	32.12
3.1.1.1.4	Incentive for FP Services			130.50		130.50	4.08
3.1.1.1.5	Incentive for AH/ RSKS Services			14.87		14.87	0.00
3.1.1.1.6	Any Other			-		0.00	0.00
3.1.1.2	Incentive under NIDDCP			-		0.00	0.00
3.1.1.3	Incentive under DCPs			43.38		43.38	1.87
3.1.1.3.1	Incentive under NVBDCP			35.00		35.00	1.50
3.1.1.3.2	Incentive under NLEP			2.88		2.88	0.12
3.1.1.3.3	Any Other			5.50		5.50	0.25
3.1.1.4	Incentive under NCD			501.66		448.50	15.47
3.1.1.5	ASHA incentives for routine activities			4,252.80		4252.80	150.72
3.1.1.6	Any other ASHA incentives			-		0.00	0.00
3.1.2	Training			445.20		372.72	16.74
3.1.2.1	Training of ASHA			439.16		366.68	16.74
3.1.2.2	Training of ASHA facilitator			-		0.00	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3.1.2.4	Any other			6.04		6.04	0.00
3.1.3	Support Mechanisms			1,530.64		1401.11	29.01
3.1.3.1	Supportive provisions (uniform/ awards etc)			1,493.87		1364.34	27.74
3.1.3.2	ASHA Ghar			-		0.00	0.00
3.1.3.3	Any other			36.77		36.77	1.27
3.2	Other Community Interventions			1,045.41		927.91	20.47
3.2.1	Other Community level Interventions for RMNCH+A Services			59.50		59.50	0.00
3.2.1.1	Community level Interventions for FP Services			-		0.00	0.00
3.2.1.2	Community level Interventions for AH Services			59.50		59.50	0.00
3.2.2	Other Community level Interventions under NDCP- NVBDCP, NVHCP			467.40		349.90	14.22
3.2.2.1	Community level Interventions under NVBDCP			428.80		311.30	13.02
3.2.2.3	Community level Interventions under NVHCP			38.60		38.60	1.20
3.2.3	Other Community level Interventions under NDCP- NTEP			518.51		518.51	6.25
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	0.01	28800	288.00	Recommended for approval for	288.00	4.60
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	0.05	480	24.00	Recommended for approval	24.00	0.49
3.2.3.1.3	Incentive for informant (Rs 500)	0.01	11000	55.00	Recommended for approval	55.00	1.16
3.2.3.1.4	Other Activities			151.51		151.51	-
3.2.4	Other Community level Interventions under NCD			-		0.00	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3.2.4.1	Community level Interventions under NMHP			-		0.00	0.00
3.2.5	Community Action for Health			-		0.00	0.00
3.2.6	Any Other (please specify)	-		-			
3.3	Panchayati Raj Institutions (PRIs)			-		0.00	0.00
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	-		-			
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	-		-			
3.3.3	PRI Sensitization/Trainings			-		0.00	0.00
3.3.3.1	One day sensitization for PRIs	-		-0		0.00	0.00
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	-	0	-0		0.00	0.00
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	-		-0		0.00	0.00
3.3.4	Any other (please specify)	-		-			

Sub-Annexure for Community Intervention								
Index Pg	Budget Summary	Summary of Abst.	Proposal for 2021-22			Approval for 2021-22		
Activity list	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
	3.1	ASHA Activities						
Incentive for RMNCH+A Services					2,896.75		2887.174	79.28964777
A	3.1.1.1	Incentive for MH Services			631.78		631.78	20.1336
1	3.1.1.1.1	JSY Incentive to ASHA	0.01	80000	448.00	Ongoing activity: As proposed by the State, Rs.448.00 lakhs is recommended for approval for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs.600/- per case for Rural institutional delivery (64,000 Nos.) and upto Rs.400/- per case (16,000 Nos.) for Urban institutional delivery.	448.00	14.06
2	3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	-	0	-	-	-	
3	3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0.01	15315	183.78	Ongoing activity: Recommended for approval of Rs.183.78 lakhs as incentive for 15315 ASHAs @ Rs.100/ASHA/month for IFA compliance and reporting in children 6-59 months and women under reproductive age in the State.	183.78	6.072
4	3.1.1.1.10	National Iron Plus Others	-	0	-	-	-	
B	3.1.1.1	Incentive for CH Services			1,079.60		1070.02	22.95739531

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.00	61260	61.26	Ongoing Activity: Rs.61.26 lakhs is recommended for approval for ASHA incentives under MAA programme for conducting 6-8 quarterly mothers meeting for 3 quarters @ Rs.100 per ASHA per quarter for 20420 ASHAs	61.26	2.11
2	3.1.1.1.3	Incentive for Home Based New-born Care programme	0.00	263000	657.50	Ongoing Activity: Rs.657.50 lakhs is recommended for approval as incentive to ASHAs for completion of 6/7 home visits under HBNC program as per schedule for the target of 263000 newborns @ Rs.250 per newborn.	657.50	18.16

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.00	20000	40.00	Ongoing Activity: Rs.40.00 lakhs is recommended for approval as incentive to ASHAs for follow-up of SNCU discharged or LBW babies at 3rd, 6th, 9th and 12th months of age for the target of 20000 children @ Rs.200 per child. The State should ensure that this incentive will be subsumed under HBYC program as soon as the home visits to children is initiated in the District where HBYC program is being implemented. Therefore, only HBYC incentive will be given to ASHA. However, incentive under this FMR will be discontinued subsequently.	40.00	0.67
4	3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	-	0	-	-	-	
5	3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	0.00	40840	40.84	Ongoing Activity: Rs. 40.84 lakhs is recommended for approval for incentive to ASHA for mobilising out of school children during NDD @ Rs.100 per ASHA (20420) per round for two rounds	40.84	1.35
6	3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.00	3000000	30.00	Ongoing Activity: Rs.20.42 lakhs is recommended for approval as ASHA incentive @ Rs.1 ORS packet distributed to the families of Under-five children through 20420 ASHA workers (Calculated @ Rs.100 per ASHA). The State to ensure all families of Under-five children are covered for prophylactic distribution of ORS during IDCF 2021-22..	20.42	0.67

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
7	3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	0.00	100000	250.00	Ongoing Activity: Rs.250.00 lakhs is recommended for approval as incentive to ASHAs for scheduled home visits to children at 3rd, 6th, 9th, 12th and 15th month of life under HBYC @ Rs.250 per child for target of 100000 children as proposed in 10 Districts.	250.00	0.00
C	3.1.1.1	Incentive for Immunization Services			1,040.00		1040	32.11640247
1	3.1.1.1.11	ASHA Incentive under Immunization	0.00	340000	680.00	Ongoing activity: Recommended for approval as per norms @ Rs.100/child for FIC in first year, Rs.75/child for ensuring complete immunization upto 2nd year of age and Rs.50/child for DPT booster at the age of 5-6 years. However, Rs.680 lakhs only is recommended for approval as proposed by the State. (Target: 340000) (for payment purpose)	680.00	20.65
2	3.1.3.4	Mobilization of children through ASHA or other mobilizers	0.00	240000	360.00	Ongoing activity: Recommended for approval of Rs.360 lakhs as per norms @ Rs.150 per session for 240000 sessions (for payment purpose)	360.00	11.47
D	3.1.1.2	Incentive for FP Services			130.50		130.5	4.08225
1	3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan	-	0	-	-	-	
2	3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit	-	0	-	-	-	
3	3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign	-	0	-	-	-	
4	3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	0.00	30000	45.00	Ongoing activity: Rs.45 lakhs is recommended for approval for 30,000 PPIUCD cases @ Rs.150 per insertion	45.00	1.32
5	3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0.00	1000	1.50	Ongoing activity: Rs.1.50 lakhs is recommended for approval for for 1000 PAIUCD insertion @ Rs.150 per insertion	1.50	0.06

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6	3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	0.01	15000	75.00	Ongoing activity: Rs.75 lakhs is recommended for approval for ASHA incentive under ESB scheme for promoting spacing at births of 15000 cases @ Rs.500/ASHA/case	75.00	2.40
7	3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	-	0	-	-	-	
8	3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	-	0	-	-	-	
9	3.1.1.2.9	Any other ASHA incentives (please specify)	0.00	3000	9.00	Ongoing Activity: ASHA incentive for accompanying women for MTP services is recommended for approval for Rs.9.00 Lakhs (for 3000 cases) @ Rs.300 per MTP case	9.00	0.30
E	3.1.1.3	Incentive for AH/ RSKS Services			14.87		14.874	0
1	3.1.1.3.1	Incentive for support to Peer Educator	-	0	-	-	-	
2	3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	0.00	7437	14.87	Ongoing activity: Recommended for approval of Rs.14.87 lakh for AHSA incentive @ Rs.200/ASHA for 7437 ASHAs for mobilizing adolescents and community members for AHDs	14.87	0.00
F		Any other ASHA incentives (please specify)	-	0	-	0	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
G	3.1.1.5.1	ASHA Incentive under NIDDCP	-		-	As per programme norms, ASHA has to monitor the quality of iodated salt at household/ community level by testing Salt through salt Testing Kit in 5 endemic Districts (as identified by GOI) i.e. Hoshiarpur, Gurdaspur, Rupnagar, S. Ajitsinghnagar & Patiala. ASHA incentive is @ Rs. 25/- per month (@ Rs.0.50 for one salt sample test), at least 50 samples are to be tested in a month. The State has not proposed funds for carrying out the above activity	-	
Incentive for National Disease Control Programmes					43.38		43.38	1.87
A	3.1.1.4	Incentive for NVBDCP			35.00		35	1.5
1	3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0.06	500	30.00	Activity approved. As per state performance 2 Lac test @ Rs. 15/- and 50 treatment @ Rs. 75/- expected to be conducted by ASHA	30.00	1.50
2	3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	5.00	1	5.00	Activity approved @ Rs 200 per month for 5 months maximum Rs 1000/- month per ASHA as per GoI norms	5.00	
3	3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	-	0	-	0	-	
4	3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	-	0	-	0	-	
5	3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	-	0	-	0	-	
6	3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	-	0	-	0	-	
7	3.1.1.4.7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	-	0	-	0	-	
B	3.1.1.4.8	ASHA Involvement under NLEP			2.88		2.88	0.1175

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	0.00	350	0.88	Rs. 0.88 Lakhs- Recommended for Approval for ongoing activity for detection of new cases of leprosy@Rs. 250/case for 350 cases. Concerned Programme Division to review and provide comments.	0.88	0.04
2	3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0.00	50	0.20	Rs. 0.20 Lakhs-Recommended for Approval for ongoing activity for PB Treatment Completion Incentive @ Rs. 400 per case for 50 cases. Concerned Programme Division to review and provide comments.	0.20	0.01
3	3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	0.01	300	1.80	Rs. 1.80 Lakhs-Recommended for Approval for ongoing activity for MB case treatment completion incentive@Rs. 600 per case for 300 cases. Concerned Programme Division to review and provide comments.	1.80	0.07
D		Any other ASHA incentives (please specify)	0.00	5500	5.50	Rs. 5.50 Lakhs- Recommended for Approval as per approved in ROP-2020-21 for 5500 ASHAs to be sensitised in 22 Districts @Rs. 100 per ASHA for 5500 ASHAs under NLEP. Concerned Programme Division to review and provide comments.	5.50	0.25
Incentive for National Disease Control Programmes					501.66			
A	3.1.1.5	Incentive for NCDs			501.66		448.5	15.4745614
1		Filling up of CBAC form and mobilizing for NCD screening	0.00	4485000	448.50	Rs. 448.50 lakhs-Recommended for Approval for ASHA incentive (both rural and urban) @Rs. 10/person for individuals 30 years+ of age- for Population Enumeration, CBAC filling and mobilization for screening. This is a similar proposal as proposed in ROP-2020-21. State has proposed a total population of 4485000 as target for NCD Screening.	448.50	15.47

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2		Follow up of NCD patients for treatment initiation and compliance	-	0	-	0	-	
3	3.1.1.5.2	Any other ASHA incentives (please specify)	0.00	17720	53.16	Not recommended for approval state to propose funds for asha incentives and supply of salt testing kits in the supplementary PIP if required in the correct FMR code of NHM PIP NIDDCP abstract	-	
Other Incentives					4,252.80		4252.8	150.72
1	3.1.1.6.1	ASHA incentives for routine activities	0.24	17720	4,252.80	Rs. 4252.80 lakhs-Recommended for Approval for Routine and Recurring incentives @Rs. 2000/month/ASHA for 17720 sanctioned rural ASHAs (as per approved number of rural ASHAs in ROP-2020-21).	4,252.80	150.72
2	3.1.1.6.3	Any other ASHA incentives (please specify)	-	0	-	0	-	
Training								
A	3.1.2	Selection & Training of ASHA			439.16		366.68	16.73676998
1	3.1.2.1	Induction training	1.49	7	10.41	Rs. 10.41 lakhs-Recommended for Approval as per approval in ROP-2020-21- Non-residential Induction training of 8 days for 7 batches (batch size-40) of 320 rural ASHAs @Rs. 148720 cost for one batch (batch cost as approved in ROP-2019-20 and ROP-2020-21 at 10% administrative charges). This activity could not be undertaken in 2020-21 due to COVID-19 Pandemic.	10.41	0.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	3.1.2.2	Module VI & VII	3.67	7	25.66	Rs.25.66 lakhs-Recommended for Approval as per approval in ROP-2020-21- Non-residential training @ Rs. 366520/batch for training of Module 6 and 7 of rural ASHAs for 20 days for 320 rural ASHAs (batch cost as approved in ROP-2020-21) to be selected against the existing target (batch size-40; total- 7 batches). This activity could not be undertaken in 2020-21 due to COVID-19 Pandemic.	25.66	0.00
3	3.1.2.4	Certification of ASHA by NIOS	-	0	-	0	-	
4	3.1.2.8	Trainings under HBYC	1.02	320	326.46	<p>Ongoing Activity: Rs.318.71 lakhs is recommended for approval for HBYC training as under:</p> <p>1) 300 batches ASHA training for 5 days @ Rs.94270/- per batch (batch size=40) covering 12095 Rural ASHAs in 15 Districts. 2) 15 batches ASHA Facilitator training for 5 days @ Rs.75700/- per batch (batch size=40) covering 614 AFs in 15 Districts. 3) 2 days ANM training jointly with ASHAs/AFs under HBYC @ Rs.780/- per ANM covering 3147 ANMs in 15 Districts. 4) 5 batches State level ToTs for 3 days @ Rs.154990/- per batch (batch size=40) covering 209 District/Block level trainers from 15 Districts is not recommended for approval as the State has already completed ToT in FY 2020-21.</p> <p>Eexpenditure will be as per actual.</p>		
						-ASHAs	282.81	14.66

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
						- ASHA Facilitators	11.35	0.57
						- ANMs	24.55	1.11
5		Training on Expanded services packages at HWCs	-		-	Training of ASHA Trainers (District Trainers) (atleast two batches) may be planned in required number of days in expanded services packages for HWCs to further train ASHAs in expanded packages of services at HWCs. State may undertake training of District ASHA Trainers as per DO Letter dated 15 Oct, 2020.	-	
6		Supplementary /Refresher/ Other training for ASHAs	-		76.63		11.90	0.40
7	3.1.2.3	Supplementary /Refresher training for ASHAs	-	0	-	0	-	
8	3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	0.10	119	11.90	Rs.11.90 lakhs- Recommended for Approval as per approval in ROP-2020-21 @Rs. 100 per ASHA /per block for 100 ASHAs in 119 blocks for non-residential orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK).	11.90	0.40
9	3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)	0.00	21578	64.73	Not recommended for approval since training for ASHA/ASHA facilitator on RBSK is an integral part of the ASHA training module and not a separate one.	-	
10	3.1.2.9	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	-	0	-	0	-	
B		Training of ASHA facilitator			-		0	0
1	3.1.2.7	Training of ASHA facilitator	-	0	-	0	-	
2		Other training	-		-	0	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
D	3.1.2.10	Any other (please specify)	0.86	7	6.04	Rs. 6.04 lakhs- Recommended for Approval for NCD training of ASHAs in 3 days @Rs. 86250/-batch for 320 rural ASHAs (7 batches). This activity could not be undertaken in 2020-21 due to COVID-19 Pandemic. State was advised in 2020-21 to increase the duration to 5 days as per GOI norms. State to ensure no content in training of ASHAs in NCD is missed and training covers all the content given as per GOI guidelines (theory content and practical skills).	6.04	0.00
Support Mechanisms								
A	3.1.3	Support provisions to ASHA			1,493.87		1364.34	27.74
1	3.1.3.2	Uniform	0.01	18618	186.18	Rs. 186.18 lakhs- Recommended for approval for two sets of uniforms for rural ASHAs and AFs @Rs. 1000/ASHA and AF for 18618 ASHAs and AFs (17720 ongoing sanctioned rural ASHAs and 898 AFs).	186.18	6.14
2		ID cards	-		-		0	-
3	3.1.3.3	Awards	-		-		0	-
4		Samelan	-		-		0	-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GOI Remarks	Budget (Rs. In lakhs)	
5		CUG	0.04	18611	661.13	Rs. 531.6 lakhs- Recommended for Approval for ASHA incentive as mobile internet allowance @ 250/- per month per ASHA for 12 months for 17720 rural ASHAs. As per State, this allowance will be used for filling up digital formats or any other requirement as per GOI directions. This will be inclusive of the CUG connection (Sim) charges of Rs. 58/month proposed by the State to facilitate her work in the field level. State is not procuring smartphones for ASHAs (Rs. 400 lakhs was approved in SROP-2019-20 for smartphones @Rs. 10,000/ASHA/HWC-SHCs at 800 HWC-SHCs-5 ASHAs/HWC-SHCs).	531.60	
6	3.1.3.1	Supervision costs by ASHA facilitators(12 months)	0.72	898	646.56	Rs. 646.56 lakhs-Recommended for Approval @Rs. 300/visit for 20 visits in a month as per revised GOI norms for 898 AFs (Rs. 6000/month).	646.56	21.6
B	3.1.3.2	ASHA Ghar	-		-	0	-	
C	3.1.3.5	Any other (please specify)	0.00	28220	36.77	Rs 36.77 lakhs- Recommended for Approval for Social Security Benefits as per the following for rural ASHAs- 1. Rs 34.65 lakh- @ Rs. 330 per ASHA per year for 10500 ASHAs of 18 to 50 yrs of age for Insurance under Pradhan Mantri Jeevan Jyoti Bima Yojana ; and 2. Rs 2.12 lakh proposed- @ Rs. 12 per ASHA per year for 17720 ASHAs of 18 to 70 years of age for Insurance under Pradhan Mantri Suraksha Bima Yojana.	36.77	1.27
	3.2	Other Community Interventions			547.79		430.292	13.02
Other Community level Interventions for RMNCH+A Services								
A		Community level Interventions for FP Services			-		0	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	-	0	-		-	
B		Other Community level Interventions for AH Services			59.50		59.50	-
1	3.2.2	Incentives for Peer Educators	0.01	9916	59.50	Ongoing activity: Recommended for approval of Rs.59.50 lakh for non-monetary incentive to existing 9916 PEs @ Rs.50/PE/month for 12 months	59.50	0
Other Community level Interventions under NDCP								
A	3.2.5	Other Community level Interventions under NVBDCP			428.80		311.3	13.02
	3.2.5.1	Preventive strategies for Malaria			28.80		28.8	1.12
1	3.2.5.1.1	Operational cost for Spray Wages	4.80	1	4.80	Recommended for approval. Ongoing activity For hiring daily wagers for focal spary of insecticides in areas from where a confirmed case of Malaria is reported. (2 squqrd will be required for 100 days @Rs 400/- per day per member.	4.80	0.12
2	3.2.5.1.2	Operational cost for IRS	2.00	1	2.00	Recommended for approval for operational cost in areas of focal spray in malaria cases	2.00	
3	3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states	-	0	-	0	-	
4	3.2.5.1.4	Biological and Environmental Management through VHSC	-	0	-	0	-	
5	3.2.5.1.5	Larvivorous Fish support	1.00	22	22.00	Recommended for approval for ongoing activity for breeding of larvivorous fishes from district hatchery to perennial ponds in the village of the State	22.00	1.00
6	3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages	-	0	-	0	-	
	3.2.5.2	Preventive strategies for vector born diseases			400.00		282.5	11.9

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
7	3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	4.00	100	400.00	Activity approved for hiring breeding checkers on daily wages (@ Labour Deptt rate) for maximum 100 days. Total 700 breeding checkers to be hired for 2021-22. 500 BCs for 168 urban areas and 200 for rural areas as dengue cases are being reported form rural areas as well. Rs 37.50 lac proposed for procuring appx 50 handheld fogging machines for spray of insecticides in newer areas for control of dengue.	282.50	11.90
8	3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	-	0	-	0	-	
9	3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages	-	0	-	0	-	
10	3.2.5.2.4	Kala-azar: Training for spraying	-	0	-	0	-	
B	3.2.3.1	Other Community level Interventions under NTEP			518.51		518.51	6.251833631
1	3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	0.01	28800	288.00	Recommended for approval for	288	4.6
2	3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	0.05	480	24.00	Recommended for approval	24	0.5
3	3.2.3.1.3	Incentive for informant (Rs 500)	0.01	11000	55.00	Recommended for approval	55	1.2
4	3.2.6.1	State/District TB Forums	0.05	46	2.40	Recommended for approval	2.4	
5	3.2.6.2	Community engagement activities	0.00	775000	149.11	Recommended for approval	149.11	
C		Other Community level Interventions under NVHCP			38.60		38.6	1.2
1	3.2.3.2	Incentives for Peer Educators under NVHCP	1.20	28	33.60	Recommended for approval of Rs 33.60 lakhs for Incentives for Peer Support as per norms under NVHCP	33.60	1.20

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach	5.00	1	5.00	Recommended for approval of Rs 5 lakhs for engagement with NGO CBO for outreach as per norms under NVHCP	5	
Other Community level Interventions under NCD								
A		Other Community level Interventions under NMHP			-		0	
1	3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	-		-	0	0	
Community Action for Health								
	3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			-		0	
1	3.2.4.1	State level	-		-			
2	3.2.4.2	District level	-		-			
3	3.2.4.3	Block level	-		-			
4	3.2.4.4	Constitution / Reconstitution of VHSNC	-		-			

Annexure for Untied Fund		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved						
	Proposed						
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
4	Untied Fund			640.20		640.20	23.11
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS/ Jan Arogya Samiti			640.20		640.20	23.11
4.1.1	District Hospitals	3.00	22	66.00	Recommended for approval of Rs. 66 Lakh, 60 % of the funds requirement proposed by state against the actual requirement of Rs 110 lakh @ Rs. 5 lakh per DH	66.00	3.00
4.1.2	SDH	1.50	42	63.00	Recommended for approval Rs.63 lakhs - 60 % of the funds requirement proposed by state against the actual requirement of Rs 105 lakh @ Rs. 2.50 lakh per SDH	63.00	4.50
4.1.3	CHCs	0.60	151	90.60	Recommended for approval Rs.90.6 lakhs - 60 % of the funds requirement proposed by state against the actual requirement of Rs 151lakh @ Rs. 1 lakh per CHC	90.60	3.00

4.1.4	PHCs	0.30	427	128.10	Recommended for approval Rs.128.10 lakhs - 60% of the funds requirement proposed by state against the actual requirement of Rs 213.5 lakh @ Rs. 0.50 lakh per PHC	128.10	3.61
4.1.5	Sub Centres	0.00	0	0.00			
4.1.6	VHSC	0.00	0	0.00	Funds Available from previous year Budget to be utilized for the same.		
4.1.7	Others (please specify)	0.11	2600	292.50	Rs. 292.50 lakhs-Recommended for Approval @Rs. 15,000/SHC-HWCs for 2600 HWC-SHCs as HWC-untied funds (Rs. 390 lakhs). State has proposed for 75% of total Rs. 390 lakhs requirement. As per GOI guidelines, @Rs. 50,000/HWC-SHC is the untied funds. Training of JAS members in JAS is not proposed by the State.	292.50	9.00

Annexure for Infrastructure Strengthening		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved		-	-	5,141.90		
	Proposed		-	-	4,470.40		
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
5	Infrastructure			4,859.90		5,232.40	0.25
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters			2,720.00		3,194.60	-
5.1.1	Upgradation			2,720.00		3,194.60	-
5.1.1.1	Additional building/ Major Upgradation of existing facilities/ Structure			1,375.00		1,718.60	-
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	-	0	-			
5.1.1.1.2	SDH	-	0	-			
5.1.1.1.3	CHCs	-	0	-			
5.1.1.1.4	PHCs	-	0	-			
5.1.1.1.5	HWC-HSCs	-	0	-			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.1.1.1.6	Additional building/ Major Upgradation of MCH Wings	6.25	220	1,375.00	<ul style="list-style-type: none"> •Recommended Rs 234.30 lakhs per district hospital for constructing 30-bedded ward, along with 4-bedded HDU, store room, etc. for 4 district hospitals as per GoI approved layout plan (Plinth area: 10,650 sq.ft.) for the same. •Recommended Rs 2500.00 lakhs for constructing 100-bedded MCH Wing @ DH Ludhiana as per GoI approved layout plan for the same. <p>A total sum of Rs 3437.20 (937.20+2500) lakhs is recommended for approval for MCH wards in 5 district hospitals (DH Ludhiana, Faridkot, Hoshiarpur, Bhatinda and Barnala).</p> <p>50% amount Rs. 1718.60 Lakh is recommended for approval for DH with the conditionality that construction will be completed in Two FY.</p>	1,718.60	
5.1.1.1.7	Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	-		-			
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	-		-0			
5.1.1.1.9	Training Institutions	-		-			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.1.1.1.10	Any Other	-		-			
5.1.1.2	Upgradation/ Renovation			445.00		576.00	-
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	-		-			
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	-		-0		-	
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	-		-0		-	
5.1.1.2.4	SDH		1	-	Proposal Shifted to FMR 5.2.1.6	-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.1.1.2.5	CHCs	150.00	1	150.00	<p>The construction of 30-bedded CHC at a total cost of Rs 540.00 lakhs with a minimum construction area of 27000 sqft along with alteration of existing CHC is recommended for approval.</p> <p>•Recommended a total cost of Rs 540.00+60.00= Rs 600.00 lakhs</p> <p>In this FY 2021-22, Rs 300 lakhs (50% of the total cost) will be released as first instalment with the following conditionality:</p> <p>•The CHC will be developed as per the IPHS guidelines and design should be as per GoI standard layouts.</p> <p>•Plan should meet the requirements including the layout and National Building Code/ State by-laws. It should also include mandatory requirements</p> <p>1) Construction will be completed within 2 years.</p> <p>2)None of the HR hired for the facility should be transferred or deputed to any other facility unless he/she completes the defined tenure as per the state's policy.</p>	300.00	
5.1.1.2.6	PHCs	-		-			
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs	-		-0		-	
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	-		-0		-	
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	-		-0		-	
5.1.1.2.10	Training Institutions	-		-			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.1.1.2.11	Drug Warehouses	92.00	3	276.00	Recommended for approval:- Rs 276 Lakhs may be approved for the extension plan of the regional drug warehouse at Kharar @ Rs 150 Lakhs+Verka @ Rs 83 Lakhs+Bathinda @ Rs 43 Lakhs. Total Rs 276 Lakhs may be recommended for approval	276.00	
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	-		-		-	
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	0.83	23	19.00	Not Recommended for approval	-	
5.1.1.2.13	Any Others	-		-			
5.1.1.3	Spill over of Ongoing Upgradation Works approved in previous years			900.00		900.00	-
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)	-		-			
5.1.1.3.2	SDH	-		-			
5.1.1.3.3	CHCs	-		-			
5.1.1.3.4	PHCs	-		-			
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs	-		- 0		-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.1.1.3.6	Spill over of Ongoing Upgradation-MCH Wings	4.74	190	900.00	Ongoing activity: Rs 3800.00 lakhs were approved for 6 new MCH Wings in FY 2019-20. Recommended for approval of Rs 900.00 lakhs as last and final instalment for on-going construction of 6 MCH wings (at SDH Kharar, SDH Phagwara, SDH Jagraon, SDH Budhlada, SDH Malout, SDH Gidderbaha) with the conditionality to share the physical and financial progress.	900.00	
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	-		-		-	
5.1.1.3.8	Training Institutions	-		-			
5.1.1.3.9	Any Others	-		-			
5.1.1.4	Staff Quarters			-		-	
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)	-		-			
5.1.1.4.2	SDH	-		-			
5.1.1.4.3	CHCs	-		-			
5.1.1.4.4	PHCs	-		-			
5.1.1.4.5	Sub Centres	-		-			
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)	-		-			
5.1.1.4.7	Any Others	-		-			
5.1.2	Sub Centre Rent and Contingencies	-		-			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.2	New Constructions			1,769.40		1,947.30	-
5.2.1	New construction (to be initiated this year) as per the IPHS norms including staff quarters			1,769.40		1,947.30	-
5.2.1.1	DH	-		-			
5.2.1.2	SDH	-		-			
5.2.1.3	CHCs	-		-			
5.2.1.4	PHCs	-		-			
5.2.1.5	SHCs/Sub Centres	-		-			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.2.1.6	New construction: MCH Wings	5.00	230	1,150.00	<p>Recommended for approval for 7 MCH Wings as under: •Recommended Rs 234.30 lakhs per district hospital for constructing 30-bedded ward, along with 4-bedded HDU, store room, etc. for 5 district hospitals (SDH Talwandi Sabo, SDH Nabha, SDH Patti, SDH Raikot, SDH Derabasi and DH mukhtsar) as per GoI approved layout plan (Plinth area: 10,650 sq.ft.) for the same.</p> <p>•Recommended Rs 1250.00 lakhs for constructing 50-bedded MCH Wing @ DH Gurdaspur as per GoI approved layout plan for the same.</p> <p>•Recommended a total cost of Rs 2655.80 lakhs (1405.80+1250.00) for the construction of new MCH wings at 7 SDH & DH.</p> <p>In this FY 2021-22, Rs 1327.90 lakhs (50% of the total cost) will be released as first instalment with the conditionality:</p> <p>•The layout design will be as per GoI approved plan</p>	1,327.90	
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	-		-		-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.2.1.8	New construction: DEIC (RBSK)	-			The State to ensure construction of the construction of DEIC at Gurdaspur, Ferozepur & Patiala are to be completed as per the GoI guidelines. The State to ensure that DEIC are fully functional as per GoI guidelines and having functional linkages with the SNCU and MCH Wing.	-	
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	-		-		-	
5.2.1.10	Establishment of NRCs	-		-		-	
5.2.1.11	Drug Warehouses	166.50	3	499.50	Recommended for approval:- Rs 999 Lakhs may be approved for the new construction of the Drug warehouse at DH Hoshiarpur, Ferozepur & Sangrur @ Rs 333 Lakhs/Drug warehouse. Total Rs 499.50 Lakhs (Approx 50% of the estimated cost) may be approved for FY 2021-22.	499.50	
5.2.1.12	Govt. Dispensaries/ others	-		-			
5.2.1.13	Training Institutions	-		-			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.2.1.14	Others	39.97	3	119.90	Recommended for approval of Rs 119.90 lakhs @ Rs 50.00 lakhs each for the construction of mortuary at DH Barnala & Mansa and @ Rs 19.9 lakhs for the extension of existing mortuary at DH Kapurthala with the conditionality that the cost includes the cost of equipment like freezers, generators, etc. The performance of the mortuary like number of autopsy done at DH, facility level deaths etc. to be monitored regularly.	119.90	
5.2.2	Carry forward of new construction initiated last year, or the year before			-		-	
5.2.2.1	DH	-		-			
5.2.2.2	SDH	-		-			
5.2.2.3	CHCs	-		-			
5.2.2.4	PHCs	-		-			
5.2.2.5	SHCs/Sub Centres	-		-			
5.2.2.6	Carry forward: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU	-		-		-	
5.2.2.7	Carry forward: DEIC (RBSK)	-		-		-	
5.2.2.8	Govt. Dispensaries/ others	-		-			
5.2.2.9	Training Institutions	-		-			
5.2.2.10	Others	-		-			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.3	Other construction/ Civil works except IPHS Infrastructure			370.50		90.50	0.25
5.3.1	Civil Works	-		-			
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	66.00	5	330.00	New blood banks at SDH are not recommended , only BCSU @Rs 10 lakhs for 5 blood banks to be upgraded into BCSU is recommended. Rs. 50 Lakh has been recommended for approval for 5 BCSUs.	50.00	
5.3.4	Operationalization of FRUS	-		-			
5.3.5	Operationalization of 24 hour services at PHCs	-		-			
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	-		-			
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	-	0	-0		-	
5.3.9	Safety Pits	-	0	-		-	
5.3.10	Establishment of IDD Monitoring Lab	-		-0		-	
5.3.11	Construction and maintenance of Hatcheries	0.25	22	5.50	Recommended for approval for outsourcing of maintenance and cleaning of 22 hatcheries f@25000 per annun per hatchery	5.50	0.25
5.3.12	Infrastructure (INF)	-	0	-		-	
5.3.13	ICU Establishment in Endemic District	-		-0		-	
5.3.14	Civil Works under NTEP	0.76	46	35.00	Recommended for approval	35.00	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	-		-0		-	
5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	-		-0		-	
5.3.17	Cardiac Care Unit (CCU/ ICU)	-		-0		-	
5.3.18	Any other (please specify)	-		-			

Annexure for Procurement		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved		-	-			
	Proposed		-	480.00			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
6	Procurement			21,995.19		19,832.17	99.75
6.1	Procurement of Equipment			7,109.46		6,542.15	99.24
6.1.1	Procurement of Bio-medical and other Equipment under RMNCH+A			941.19		519.34	-
6.1.1.1	Procurement of bio-medical and other equipment: MH			511.05		95.80	-
6.1.1.2	Procurement of bio-medical and other equipment: CH			423.54		423.54	-
6.1.1.3	Procurement of bio-medical and other equipment: FP			-		-	-
6.1.1.4	Procurement of bio-medical and other equipment: AH			-		-	-
6.1.1.5	Procurement of bio-medical and other equipment: RBSK	1.50	222	-		-	-
6.1.1.6	Procurement of bio-medical and other equipment: RI			6.60		-	-
6.1.1.7	Procurement of bio-medical and other equipment: NIDDCP			-		-	-
6.1.2	Procurement of Bio-medical and other Equipment under HSS			212.77		205.00	-
6.1.2.1	Procurement of bio-medical and other equipment: Training			-		-	-
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH			-		-	-
6.1.2.3	Procurement of bio-medical and other equipment: Blood Banks/BSUs			127.77		120.00	-
6.1.2.4	Procurement of equipment: IMEP			-		-	-
6.1.2.5	Procurement of any other equipment			-		-	-
6.1.2.6	IT Equipment for HWC			-		-	-
6.1.2.7	Procurement of equipment for ICT			85.00		85.00	-
6.1.3	Free Diagnostic Services			3,448.88		3,319.88	94.99

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6.1.3.1	National Free Diagnostic services	-	21900000	2,056.00		2,056.00	60.68
6.1.3.2	Free Diagnostic services under RMNCH+A			1,316.00		1,187.00	31.86
6.1.3.2	Free Diagnostic services under RMNCH+A			76.88		76.88	2.45
6.1.4	Procurement of Bio-medical and other Equipment under NDCP			72.30		63.60	1.25
6.1.4.1	Procurement of bio-medical and other Equipment: IDSP			-		-	-
6.1.4.2	Procurement of bio-medical and other Equipment: NVBDCP			27.30		25.60	-
6.1.4.3	Procurement of bio-medical and other Equipment: NLEP	36.86	1	25.00		18.00	0.75
6.1.4.4	Procurement of bio-medical and other Equipment: NTEP	0.50	17	8.50		8.50	-
6.1.4.5	Procurement of bio-medical and other Equipment: NRCP	0.50	43	11.50		11.50	0.50
6.1.5	Procurement of Bio-medical and other Equipment under NCD			350.00		350.00	3.00
6.1.5.1	Procurement of bio-medical and other Equipment: NPCB			200.00		200.00	-
6.1.5.2	Procurement of bio-medical and other Equipment: NMHP			-		-	-
6.1.5.3	Procurement of bio-medical and other Equipment: NPHCE	0.05	2950	6.00		6.00	-
6.1.5.4	Procurement of bio-medical and other equipment: NTCP			-		-	-
6.1.5.5	Procurement of bio-medical and other equipment: NPCDCS	3.00	22	66.00		66.00	3.00
6.1.5.6	Procurement of bio-medical and other equipment: National Dialysis Programme			-		-	-

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6.1.5.7	Procurement of bio-medical and other Equipment: NPPCD	1.41	216	78.00		78.00	-
6.1.5.8	Procurement of bio-medical and other Equipment: NOHP			-		-	-
6.1.5.9	Procurement of bio-medical and other Equipment: NPPC			-		-	-
6.1.5.10	Procurement of bio-medical and other Equipment: Burns & Injury			-		-	-
6.1.6	Maintenance of bio-medical and other equipment			2,084.33		2,084.33	-
6.1.6.1	Repairs of Laparoscopes	-		-	-	-	-
6.1.6.2	Equipment AMC cost (DPHL)	-		-	0	-	-
6.1.6.3	Equipment Maintenance	0.09	835	71.93	Recommended for approval	71.93	-
6.1.6.4	Maintenance of Microscope	-		-	0	-	-
6.1.6.5	Maintenance of Ophthalmic Equipment	-		-	0	-	-

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6.1.6.6	Comprehensive Bio-Medical Equipment Maintenance Programme	2,012.40	1	2,012.40	Ongoing Activity: Proposed amount is recommended for in principal approval. Total asset value covered under the program is Rs. 207,68,54,469. However, tendered rate is not clear. State may be advised to adhere BMMP as per NHM guidelines including upkeep time of equipment, online dashboard for monitoring, toll free number and call centre etc.	2,012.40	-
6.1.6.7	Any other (please specify)	-		-	0	-	-
6.2	Procurement of Drugs and Supplies			14,880.48		13,284.77	0.51
6.2.1	Procurement of drugs and supplies under RMNCH+A			4,895.06		4,009.12	0.51
6.2.1.1	Drugs & supplies for MH	-	212000	2,822.09		2,220.35	-
6.2.1.2	Drugs & supplies for CH			543.77		543.77	-
6.2.1.3	Drugs & supplies for FP			-		-	-
6.2.1.4	Drugs & supplies for AH			1,502.40		1,218.21	-
6.2.1.5	Drugs & supplies for RBSK	0.05	750260	13.00		13.00	-
6.2.1.6	Supplies for Immunization			13.80		13.80	0.51
6.2.1.7	Supplies for NIDDCP			-		-	-
6.2.2	Procurement of drugs and supplies under HSS			7,624.49		7,022.00	-
6.2.2.1	Drugs & supplies for ASHA			-		-	-
6.2.2.2	Drugs & supplies for Blood services & disorders			2,424.49		2,302.00	-

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6.2.2.3	Supplies for IMEP			-		-	-
6.2.2.4	Drugs & supplies for AYUSH			-		-	-
6.2.2.5	Free drug services			4,720.00		4,720.00	-
6.2.2.6	Drugs & Supplies for Health & Wellness Centres (H&WC)			480.00		-	-
6.2.2.7	Other Drugs (please specify)			-		-	-
6.2.3	Procurement of drugs and supplies under NDCP			1,471.91		1,364.63	-
6.2.3.1	Drugs & supplies for NVBDCP			282.45		226.67	-
6.2.3.2	Drugs & supplies for NLEP			-		-	-
6.2.3.3	Drugs & supplies for NTEP	1.62	300	300.20		300.20	-
6.2.3.4	Drugs and supplies for NVHCP	15.46	129	889.26		837.76	-
6.2.3.5	Drugs and supplies under NRCP			-		-	-
6.2.3.6	Drugs and supplies under PPCL			-		-	-
6.2.4	Procurement of drugs and supplies under NCD			889.02		889.02	-
6.2.4.1	Drugs and supplies for NPCB	-	40000	-		-	-
6.2.4.2	Drugs and supplies for NMHP	10.00	22	176.00		176.00	-
6.2.4.3	Drugs and supplies for NPHCE	2.00	22	22.00		22.00	-
6.2.4.4	Drugs and supplies for NTCP	2.00	22	44.00		44.00	-
6.2.4.5	Drugs & Supplies for NPCDCS	30.00	22	559.60		559.60	-
6.2.4.6	Drugs & Supplies for National Dialysis Programme			-		-	-
6.2.4.7	Supplies for NOHP			87.42		87.42	-
6.3	Other Procurement			5.25		5.25	-
6.3.1	Procurement (Others)	0.00	15000	5.25		5.25	-

Sub-Annexure for Procurement								
Index Pg	Budget Sumr	Summary of Abst.	Proposal for 2021-22			Approval for 2021-22		
Activity list	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
I	6.1	Procurement of Equipment						
Procurement of bio-medical and other equipment under RMNC								
A	6.1.1.1	Procurement of bio-medical and other equipment: MH			511.05		95.80	-
1	6.1.1.1.1	MVA /EVA for Safe Abortion services	0.00		0.00	-	-	
2	6.1.1.1.2	Procurement under LaQshya	1.92	107	205.05	Activity 1: Labor Beds at the unit rate of 90,000 Rs. are recommended for approval. (82*90000= 73.80 Lakhs) Activity 2: The CTG machine is suggested for approval for 22 DHs. Activity 1: Recommended for approval of 82 LDR beds for 41 SDHs @ 2 LDR beds/SDH. (82*90000= 73.80 Lakhs) Activity 2: Recommended for approval for 22 CTG machines for 22 DHs @ 1 CTG machine/DH. State has proposed the CTG @ unit rate of 21000 per units. The recommended rate is 100000 per unit for CTG machines including monitor (22*100000=22 Lakhs). Medical college	95.80	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.00		0.00	-	-	
4	6.1.1.7.3	Models and Equipment for DAKSHATA training	0.00		0.00	-	-	
5	6.1.1.1.4	Any other equipment (please specify)	17.00	18	306.00	New Proposal- The proposal is not recommended for approval for want of requisite justification and gap analysis. The State may propose it with proper justification in Supplementary PIP, if required	-	
B	6.1.1.2	Procurement of bio-medical and other equipment: CH			423.54		423.54	-
1	6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	0.00		0.00	-	-	
2	6.1.1.2.2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	0.00	1720000	344.00	Recommended for approval Rs.344 lakh for procurement of 1720000 consumables @ Rs.20/ consumable (Lancet/cuvette/strip) for HB testing in pregnant women during ANC.	344.00	
3	6.1.1.2.3	Handheld Pulse Oximeter and nebulizer under SAANS	0.00		0.00	-	-	
4	6.1.2.1.1	Furniture for paediatric OPD and ward	0.00		0.00	-	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5	6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	0.97	82	79.54	New Activity: Procurement for Oxygen Concentrator for 24 SNCUs and 56 NBSUs is recommended for approval. Approved technical specifications for oxygen concentrator is attached as Annexure 1.	79.54	
C	6.1.1.3	Procurement of bio-medical and other equipment: FP			0.00		-	
1	6.1.1.3.1	NSV kits	0.00		0.00	The State to ensure the availability of NSV kits	-	
2	6.1.1.3.2	IUCD kits	0.00		0.00	The State to ensure the availability of IUCD kits	-	
3	6.1.1.3.3	minilap kits	0.00		0.00	The State to ensure the availability of Minilap kits	-	
4	6.1.1.3.4	laparoscopes	0.00		0.00	The State to ensure the availability of Laparoscopes	-	
5	6.1.1.3.5	PPIUCD forceps	0.00		0.00	The State to ensure the availability of PPIUCD forceps	-	
6	6.1.1.3.6	Any other equipment (please specify)	0.00		0.00	-	-	
D	6.1.1.4	Procurement of bio-medical and other equipment: AH			0.00		-	
1	6.1.1.4.1	Equipment for AFHCs	0.00		0.00	-	-	
2	6.1.1.4.2	Any other equipment (please specify)	0.00		0.00	-	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
E	6.1.1.5	Procurement of bio-medical and other equipment: RBSK			0.00		-	
1	6.1.1.5.1	Equipment for Mobile health tea	0.00		0.00	-	-	
2	6.1.1.5.2	Equipment for DEIC	0.00		0.00	The State to ensure that requisite equipments of DEICs are equipped as per GoI guidelines. The State had a sanction on equipments for DEIC in FY 2019-20 for Rs.150 lakh. The equipments are to be made available in the DEICs at Bathinda, Hoshiarpur, Ludhiana, Ropar Nagar, Tarn Taran. The State to ensure proper utilization of the DEICs.	-	
3	6.1.2.1.2	Laptop for mobile health teams	0.00		0.00	-	-	
4	6.1.2.1.3	Desktop for DEIC	0.00		0.00	-	-	
5	6.1.1.5.3	Any other equipment (please specify)	0.00	0	0.00	-	-	
F		Procurement of bio-medical and other equipment: RI			6.60		-	
1	6.1.1.10.1	Hub Cutter	0.30	22	6.60	Activity merged with FMR 6.2.1.5 (Bleach/Hypochlorite solution/Twin bucket) as per revised norms.	-	
2	6.1.1.5.3	Any other equipment (please specify)	0.00		0.00	-	-	
G	6.1.1.6	Procurement of bio-medical and other equipment: NIDDCP			0.00		-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.1.1.6.1	Procurement of lab equipment	0.00	0	0.00	The activity is committed earlier. The State need to complete the same.	-	
2	6.1.1.6.2	Any other equipment (please specify)	0.00	0	0.00	0	-	
Procurement of bio-medical and other equipment under HSS								
A	6.1.1.7	Procurement of bio-medical and other equipment: Training			0.00		-	
1	6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)	0.00		0.00			
2	6.1.1.7.2	Equipment and mannequin	0.00		0.00			
3	6.1.1.7.4	Equipment for nursing schools/institutions	0.00		0.00			
4	6.1.1.7.5	Any other equipment (please specify)	0.00		0.00			
B	6.1.1.8	Procurement of bio-medical and other equipment: AYUSH			0.00		-	
1	6.1.1.8.1	Procurement of bio-medical and other equipment: AYUSH	0.00		0.00	0	-	
2	6.1.1.8.2	Any other	0.00		0.00	0	-	
C	6.1.1.9	Procurement of bio-medical and other equipment: Blood Banks/BSUs			127.77		120.00	-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	42.59	3	127.77	Rs 120 Lakh recommended for approval for equipments for upgradation of already existing blood bank i.e. Abohar, Mohali , IRCS Ludhiana into Blood Component separation unit	120.00	
2	6.1.1.9.2	Equipment for Day Care Centre	0.00		0.00	0	-	
D	6.1.1.10	Procurement of equipment: IMEP			0.00		-	
1	6.1.1.10.2		0.00		0.00			
E	6.1.1.25	Procurement of any other equipment			0.00		-	
1	6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	0.00		0.00			
2	6.1.1.25.2	Local purchase of spare parts (for in-house repair of medical devices by biomedical engineers/technician)	0.00	0	0.00			
3	6.1.1.25.3	Any other (please specify)	0.00	0	0.00			
F	6.1.2.5	IT Equipment for HWC			0.00		-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	0.00		0.00	IT equipment's for HWCs (SHC) is proposed under 15th FC-desktops, printer and UPS @Rs. 60,000/desktop/HWC-SHC for 1000 HWCs-SHCs (spokes) for telemedicine facility. In ROP-2020-21, state was approved Rs. 600 lakhs for desktops @Rs. 60,000/desktop/SHC-HWC for 1000 newly proposed SHC-HWCs and Rs. 480 lakhs approved in ROP-2019-20, as laptop/desktop and accessory support @ 60,000 per HWC-SC for MLHP to organize Teleconsultation at 800 HWC-SHCs. State must ensure to have provision of webcams and headsets required for tele-medicine.	-	
G	6.1.2.5	Procurement of equipment for ICT			85.00		85.00	-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.1.2.5.2	Tablets; software for implementation of ANMOL	0.17	500	85.00	<p>Recommended Rs 85 lakhs for procurement of additional 500 tablets @ Rs 17000/- per tablet as buffer stock as per price discovered through competitive bidding process.</p> <p>The tablet should have facility to make calls, a screen of minimum 10 inch, minimum 2 GB RAM, minimum 16 GB expandable upto 32 GB internal memory and provision for biometric (fingerprint) authentication. Procurement should be done based on competitive bidding and by following Government protocols.</p> <p>Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of validated information related to ANMs, ASHAs and beneficiaries on RCH portal. State must ensure that these ANMs are reimbursed for phone / mobile only once</p>	85.00	
3	6.1.2.6.2	Any other (please specify)	0.00		0.00			
National Free Diagnostic Services								

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
A	6.4	National Free Diagnostic services			2056.00		2,056.00	60.68
1	6.4.1	Free Pathological services	0.00	25700000	2056.00	State has proposed total Rs. 2056 lakhs. 1. Rs. 1752 lakhs for free diagnostic services under NRHM. State is providing pathological services through in-house mode. Presently state is providing 55 tests at DH, 45 tests at SDH, 36 tests at CHC, 17 tests at PHC and 7 tests at SHC level. Rs. 1752 lakhs are recommended for approval for free diagnostic services under NRHM. 2. Rs. 304 lakhs for hepatitis program has been recommended for approval.	2056.00	60.68
2	6.4.2	Free Radiological services	0.00	0	0.00			
3	6.4.5	Any other (please specify)	0.00	0	0.00			
B		Free Diagnostic services under RMNCH+A			1392.88		1,263.88	34.31

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.4.3	Free Diagnostics for Pregnant women under JSSK	0.01	235000	1316.00	<p>Ongoing activity: Rs.1187.00 lakhs is recommended for approval as follows:</p> <p>Activity A) Recommended for approval of Rs.1061 lakhs for the followings:</p> <p>Activity 1-3: Rs.1000.00 lakhs for free diagnostics under JSSK including ultrasound @ Rs.250/beneficiary for 4 lakhs beneficiaries pregnant women (Rs.250 x 4 lakhs = Rs.1000 lakhs).</p> <p>Activity 4: Rs.61.00 lakhs for procurment for Glucometer, Glucometer strips, Lancet, 300 ML Jar is recommended for approval. However, the State to follow the norms of discovered price as per competitive bidding process.</p> <p>Activity B) Rs.126.00 lakhs is recommended for approval for procurement of 630000 consumables (microcuvettes/strips/lancets) for digital hemoglobinometer @ Rs.20/consumable for hb testing for 210000</p>	1,187.00	31.86

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.4.4	Free Diagnostics for Sick infants under JSSK	0.00	51250	76.88	Ongoing Activity: Rs.76.88 lakh is recommended for approval for free diagnostics for sick infants @ Rs.150/- per infant for 51250 infants. The State to follow the JSSK guideline and book the expenditure as per actual.	76.88	2.45
Procurement of bio-medical and other equipment under NDCP								
A	6.1.1.15	Procurement of bio-medical and other Equipment: IDSP			0.00		-	-
1	6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0.00		0.00	0	-	
2	6.1.1.15.2	Any other equipment (please specify)	0.00	0	0.00	0	-	
B	6.1.1.16	Procurement of bio-medical and other Equipment: NVBDCP			27.30		25.60	-
1	6.1.1.16.1	Health Products- Equipment (HPE) - GFATM	0.47	22	10.30	State was asked to propose budget under FMR 6.1.2.2.5 (Any other equipment). However, activity & budget recommended under this head for Non GFATM item. Procurement of 20 binocular microscope for State level.	10.30	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.1.2.2.1	Fogging Machine	0.00	0	0.00	0	-	
3	6.1.2.2.2	Spray Pumps & accessories	0.02	500	10.00	Recommended for approval for Spray pumps	10.00	
4	6.1.2.2.3	Non-Health Equipment (NHP) - GFATM	0.00	0	0.00	0	-	
5	6.1.2.2.4	Logistic for Entomological Lab Strengthening and others under MVCR	2.00	1	2.00	Recommended for approval	2.00	
6	6.1.1.16.2/ 6	Any other equipment (please specify)	5.00	1	5.00	Recommended for approval for annual maintenance of fogging machines & Pumps as per NPCC discussion.	3.30	
C	6.1.1.17	Procurement of bio-medical and other Equipment: NLEP			25.00		18.00	0.75
1	6.1.1.17.1	Equipment	1.00	7	7.00	Recommended	7.00	0.20

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.1.2.3.1	MCR	0.04	400	15.00	Recommendation is given for 2000 pairs of footwear as per the report submitted by the state. Remaining budget can be consider in SPIP subject to the conditionality approval.	8.00	0.40
3	6.1.2.3.2	Aids/Appliance	0.15	20	3.00	Recommended for approval for 15 Aids/appliance @20000 (Splints, goggles & Artificial Limb)	3.00	0.15
4	6.1.2.3.3	Any other equipment (please specify)	0.00		0.00	0	-	
D	6.1.1.18	Procurement of bio-medical and other Equipment: NTEP			8.50		8.50	-
1	6.1.1.18.1	Procurement of Equipment	0.50	17	8.50	Recommended for approval	8.50	
E	6.1.1.18	Procurement of bio-medical and other Equipment: NRCP			11.50		11.50	0.50
1	6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	0.50	23	11.50	Rs. 11.5 Recommended for approval	11.50	0.50

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
Procurement of bio-medical and other equipment under NCD								
A	6.1.1.19	Procurement of bio-medical and other Equipment: NPCB			200.00		200.00	-
1	6.1.1.19.1	Grant-in-aid for District Hospitals	100.00	1	100.00	Recommended for approval, As discussed with SPO, Equipment is required in few of the District Hospitals.	100.00	
2	6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	100.00	1	100.00	Recommended for approval for Procurement of eye equipment for Civil Hospital and sub divisional hospital as per demand received from civil surgeon /DPM NPCB.	100.00	
3	6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	0.00		0.00	0	-	
4	6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)	0.00		0.00	0	-	
5	6.1.1.19.5	Grant-in-aid for Eye Donation Centre (Govt.)	0.00		0.00	0	-	
B	6.1.1.20	Procurement of bio-medical and other Equipment: NMHP			0.00			-
1	6.1.1.20.1	Equipment	0.00	0	0.00	0	-	
C	6.1.1.21	Procurement of bio-medical and other Equipment: NPHCE			6.00		6.00	-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	0.00	0	0.00	0	-	
2	6.1.1.21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre	3.00	2	6.00	Funds Rs. 6.00 lakhs recommended for Procurement of Physiotherapy equipments to be kept at Centre, as per new list of equipment provided by Central Programme Division, for Pilot Project implementation at Urban PHC, 11 Phase, Mohali and Urban CHC, Jawadi Ludhiana. However State needs to share details of pilot	6.00	
3	6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	0.00		0.00	0	-	
4	6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	0.00		0.00	0	-	
5	6.1.1.21.5	Non-recurring GIA: Machinery & Equipment for PHC	0.00		0.00	0	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6	6.1.2.4.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	0.00		0.00	0	-	
7	6.1.2.4.2	Any other equipment (please specify)	0.00		0.00	0	-	
D	6.1.1.22	Procurement of bio-medical and other equipment: NTCP			0.00		-	
1	6.1.1.22.1	Non-recurring: Equipment for DT	0.00		0.00	0	-	
2	6.1.1.22.2	Non-recurring: Equipment for TC	0.00		0.00	0	-	
3	6.1.1.22.3	Any other equipment (please specify)	0.00		0.00	0	-	
E	6.1.1.23	Procurement of bio-medical and other equipment: NPCDCS			66.00		66.00	3.00
1	6.1.1.23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	3.00	22	66.00	May be recommended for approval	66.00	3.00
2	6.1.1.23.2	Non recurring: Equipment for Cancer Care	0.00		0.00	0	-	
3	6.1.1.23.3	Non-recurring: Equipment at District NCD clinic	0.00		0.00	0	-	
4	6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	0.00		0.00	0	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5	6.1.2.6.1	Procurement for Universal Screening of NCDs	0.00		0.00	0	-	
6	6.1.1.23.5	Any other equipment (please specify)	0.00		0.00	0	-	
F	6.1.1.24	Procurement of bio-medical and other equipment: National Dialysis Programme			0.00		-	
1	6.1.1.24.1	Medical devices as per National Dialysis Programme	0.00	0	0.00	0	-	
2	6.1.1.24.2	Any other equipment (please specify)	0.00	0	0.00	0	-	
G	6.1.1.11	Procurement of bio-medical and other Equipment: NPPCD			78.00		78.00	-
1	6.1.1.11.1	Procurement of equipment	3.55	22	78.00	Recommended for approval as it is with in the unit cost mentioned in the operational guidelines.	78.00	
2	6.1.1.11.2	Any other equipment (please specify)	0.00	0	0.00	0	-	
H	6.1.1.12	Procurement of bio-medical and other Equipment: NOHP			0.00		-	
1	6.1.1.12.1	Dental Chair, Equipment	0.00	0	0.00	0	-	
2	6.1.1.12.2	Any other equipment (please specify)	0.00		0.00	0	-	
I	6.1.1.13	Procurement of bio-medical and other Equipment: NPPC			0.00		-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.1.1.13.1	Equipment	0.00		0.00	0	-	
2	6.1.1.13.2	Any other equipment (please specify)	0.00	0	0.00	0	-	
J	6.1.1.14	Procurement of bio-medical and other Equipment: Burns & Injury			0.00		-	
1	6.1.1.14.1	Procurement of Equipment	0.00	0	0.00	0	-	
2	6.1.1.14.2	Any other equipment (please specify)	0.00	0	0.00	0	-	
Equipment Maintenance								
A	6.1.3.1	Maintenance of bio-medical and other equipment			2084.33		2,084.33	-
1	6.1.3.1.1	Repairs of Laparoscopes	0.00		0.00	-	-	
2	6.1.3.1.2	Equipment AMC cost (DPHL)	0.00		0.00	0	-	
3	6.1.3.1.3	Equipment Maintenance	0.09	835	71.93	Recommended for approval	71.93	
4	6.1.3.2.1	Maintenance of Microscope	0.00	0	0.00	0	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5	6.1.3.1.4	Maintenance of Ophthalmic Equipment	0.00		0.00	0	-	
6	6.1.3.1.5	Comprehensive Bio-Medical Equipment Maintenance Programme	2012.40	1	2012.40	Ongoing Activity: Proposed amount is recommended for in principal approval. Total asset value covered under the program is Rs. 207,68,54,469. However, tendered rate is not clear. State may be advised to adhere BMMP as per NHM guidelines including upkeep time of equipment, online dashboard for monitoring, toll free number and call centre etc.	2012.4	
7	6.1.3.2.2	Any other (please specify)	0.00	0	0.00			
II	6.2	Procurement of Drugs and supplies						
Procurement of drugs and supplies under RMNCH+A								
A	6.2.1	Drugs & supplies for MH			2822.09		2,220.35	-
1	6.2.1.1	RTI /STI drugs and consumables	0.15	245	36.75	Ongoing activity: Rs.36.75 lakhs is recommended for approval for dual kits for POC Syphilis and HIV test @ Rs.15/- per kit for 245000 pregnant women. The State to follow the procurement norms.	36.75	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.2.1.2	Drugs for Safe Abortion (MMA)	0.00	40000	4.00	Ongoing Activity: Rs.4.00 lakhs is recommended for approval for procurement of 40000 MMA combipacks @ Rs.10/- per MMA combipack. State to ensure procurement by competitive bidding following the state procurement rules.	4.00	
3	6.2.1.3	RPR Kits	0.00		0.00	-	-	
4	6.2.1.4	Whole blood finger prick test for HIV	0.00		0.00	-	-	
5	6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00		0.00	The State to ensure availability of IFA for WRA in the State.	-	
6	6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00		0.00	-	-	
7	6.2.1.7	JSSK drugs and consumables			2745.84		2,145.85	-
a	6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	0.00	191520000	287.28	Recommended for approval of Rs.287.28 lakh for procurement of 19,15,20,000 IFA red tablets for pregnant and lactating women @ Rs.0.15 per tablet.	287.28	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
b	6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	0.00	21200000	31.76	Recommended for approval of Rs.31.76 lakh for procurement of 2,11,70,000 folic acid tablets for pregnant and lactating women @ Rs.0.15 per tablet.	31.76	
c	6.2.1.7.3	Calcium tablets	0.00	144000000	288.00	Recommended for approval of of Rs.288 lakhs for procurement of Calcium tablets @ Rs.0.20-per tablet for 14,40,00,000 tablets.	288.00	
d	6.2.1.7.4	Albendazole tablets	0.00		0.00	-	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
e	6.2.1.7.5	Other JSSK drugs & consumables	0.01	191623	2138.80	<p>Ongoing activity: Rs.1538.81 lakhs is recommended for approval as follows:</p> <p>Rs.1475.81 lakhs for JSSK drugs and consumables -</p> <p>Activity 1: @ Rs.500/- per delivery for 157110 normal deliveries (157110*Rs.500 = Rs.785.55 lakhs)</p> <p>Activity 2: @ Rs.2000/- per Caesarean-Section delivery for 34513 Caesarian-Sections (34513*Rs.2000 = Rs.690.26 lakhs)</p> <p>Total = Rs.(785.55 + 690.26) lakhs = Rs.1475.81 lakhs</p> <p>Activity 3: Recommended for approval of Rs.63 lakhs for procurement for 75 gm glucose sachets. However, the State to follow the norms of discovered price as per competitive bidding process.</p> <p>Grand Total = Rs.(1475.81 + 63.00) lakhs = Rs.1538.81 lakhs</p>	1,538.81	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6	6.2.1.8	Any other Drugs & Supplies (Please specify)	0.00	185000	35.50	Activity 1: Procurement of Levotthyroxine is not recommended as it is already available in the Essential Drug List and the state can purchase it under free drug initiatives. Activity 2: Recommended for approval of Rs.33.75 lakh for procurement of 187500 IVIS ampoules @ Rs.18/- per ampoule for 12500 severely anaemic pregnant women	33.75	
C	6.2.2	Drugs & supplies for CH			543.77		543.77	-
1	6.2.2.1	JSSK drugs and consumables	0.00	75,471	226.41	Ongoing Activity: Rs.226.41 lakh is recommended for approval for free drugs and consumables for sick infants @ Rs.300/- per infant for 75471 infants. The State to follow the JSSK guideline and book the expenditure as per actual.	226.41	
2	6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day	0.00	0	0.00	-	-	
3	6.2.2.3	IFA syrups (with auto dispenser) f	0.00	480000	28.98	Ongoing Activity: Recommended for approval of Rs.28.98 lakh for procurement of 480000 bottles of IFA syrup @ Rs.6.037/bottle.	28.98	
4	6.2.2.4	Albendazole Tablets for children (	0.00	3200000	38.40	Ongoing Activity: Rs.38.40 Lakhs is recommended for approval @ Rs.1.20 per tablet for procurement of 32,00,000 Albendazole Tablets for 2 rounds of NDD.	38.40	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5	6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.00	112000000	145.60	Ongoing Activity: Recommended for approval of Rs.145.60 lakh for procurement of 11,20,00,000 IFA pink tablets @ Rs.0.13/tablet	145.60	
6	6.2.2.6	Albendazole Tablets for children (	0.00	4320000	51.84	Ongoing Activity: Rs.51.84 Lakhs is recommended for approval @ Rs.1.2 per tablet for procurement of 43,20,000 Albendazole Tablets for 2 rounds of NDD.	51.84	
7	6.2.2.7	Vitamin A syrup	0.00	86400	42.34	Ongoing Activity: Rs.42.34 lakhs is recommended for approval for procurement of 86,400 bottles of Vitamin-A 100 ml solution @ Rs.49 per unit as proposed by the State. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	42.34	
8	6.2.2.8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition			10.20		10.20	-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
a	6.2.2.8.1	ORS	0.00	3000000	5.10	Continued Activity: Rs.5.10 lakhs is recommended for approval for procurement of 2,04,000 ORS packets @ Rs.2.50 per packet (as per Rate contract of ORS in the State as informed). As mentioned by the State during NPCC meeting, the additional requirement of ORS will be met from State budget under EDL. Expenditure to be booked as per actual.	5.10	
b	6.2.2.8.2	Zinc	0.00	3000000	5.10	Continued Activity: Rs.5.10 lakhs is recommended for approval for procurement of 30,00,000 Zinc tablets @ Rs.0.17 per tablet (as per Rate contract of ORS in the State as informed). As mentioned by the State during NPCC meeting, the additional requirement of ORS will be met from State budget under EDL. Expenditure to be booked as per actual.	5.10	
c	6.2.2.8.3	Others (please specify)	0.00		0.00	-	-	
12	6.2.2.9	Any other Drugs & Supplies (Please specify)	0.00		0.00	-	-	
D	6.2.3	Drugs & supplies for FP			0.00		-	
1	6.2.3.1	Nayi Pehl Kit	0.00		0.00	-	-	
2	6.2.3.2	Any other Drugs & Supplies (Please specify)	0.00		0.00	-	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
E	6.2.4	Drugs & supplies for AH			1502.40		1,218.21	-
1	6.2.4.1	IFA tablets under WIFS (10-19 yrs	0.00	78400000	117.60	Ongoing activity: Recommended for approval of Rs.117.60 lakh for procurement of 7,84,00,000 blue IFA tablets for 15,07,692 adolescents beneficiaries @ Rs.0.15/tablet/week for 52 weeks	117.60	
2	6.2.4.2	Albendazole Tablets under WIFS (	0.00	5600000	67.20	Ongoing activity: Recommended for approval of Rs.67.20 lakh for procurement of 56,00,000 Albendazole tablets @ Rs.1.20/tablet for 2 tablets for 2 rounds of NDD/year for 28 lakh beneficiaries	67.20	
3	6.2.4.3	Sanitary napkins procurement	0.00	8784000	1317.60	Ongoing activity: Recommended for approval of Rs.1033.41 lakhs for procurement of sanitary napkins @ Rs.1.33 each for 4.88 lakh rural + 2.89 lakh urban	1,033.41	
4	6.2.4.4	Any other Drugs & Supplies (Please specify)	0.00		0.00	-	-	
F	6.2.5	Drugs & supplies for RBSK			13.00		13.00	-

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.2.5.1	Medicine for Mobile health team	0.05	260	13.00	Ongoing activity: Recommended for approval of Rs.13 lakhs for purchase of medicines for RBSK MHT for 260 teams @ Rs.5000 for on-spot management. Requirement is to be identified by matching RBSK EDL with the State EDL. Drugs which are a part of the State EDL not to be purchased. The State to ensure that each team has the required drugs and maintain a stock register and also keep a track of the medicines taken from the State facility. Expenditure will be as per actuals.	13.00	
2	6.2.5.2	Any other Drugs & Supplies (Please specify)	0.0000		0.00	-	-	
G	6.2.11	Supplies for Immunization			13.80		13.80	0.51
1	6.2.8.1	Red/Black plastic bags etc.	0.00	240000	7.20	Ongoing activity: Recommended for approval of Rs.7.20 lakhs for @ Rs.3 per session for 240000 sessions (for budget purpose)	7.20	0.21

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	0.30	22	6.60	Ongoing activity: Activity merged with FMR 6.1.1.5 Recommended for approval of Rs.6.60 lakhs for bleach/hypochlorite solution/twin bucket and hub cutter @ Rs.30,000 per District for 22 Districts as proposed by the State.	6.60	0.30
H	6.2.11	Supplies for NIDDCP			0.00		-	
1	6.2.11.1	Supply of Salt Testing Kit	0.00		0.00	As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by Salt Testing Kit (STK) through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 5 endemic Districts (as identified by GOI). The State has not proposed funds for procurement of Salt Testing Kit (STK) for 5 IDD endemic Districts to monitor the quality of iodated salt at household/ community level by ASHA.	-	
2	6.2.11.2	Any other supplies (please specify)	0.00		0.00	0	-	
Procurement of drugs and supplies under HSS								
A	6.2.6	Drugs & supplies for ASHA			0.00		-	
1	6.2.6.1	New ASHA Drug Kits	0.00		0.00	0	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.2.6.2	Replenishment of ASHA drug kits	0.00		0.00	0	-	
3	6.2.6.3	New ASHA HBNC Kits	0.00		0.00	0	-	
4	6.2.6.4	Replenishment of ASHA HBNC and HBYC kits	0.00		0.00	0	-	
5	6.2.6.6	Any other Drugs & Supplies (Please specify)	0.00		0.00	0	-	
B	6.2.7	Drugs & supplies for Blood services & disorders			2424.49		2,302.00	-
1	6.2.7.1	Drugs and Supplies for blood services	360.00	1	360.00	Rs 360 Lakh recommended for approval to provide the free blood in Public Health Institutions. The patients not covered under any other programme i.e. JSSK, Blood Disorder will be provided free blood and user charges Rs. 300/- will be recouped from NHM Funds.	360.00	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	2064.49	1	2064.49	Recommended for approval all activities ,including blood and blood disorders . 250 lakhs for drugs of thalassemia Deferasirox-(FCT) 30% and 60% other drugs like (Deferasirox, defriprone AsunraR, DesiroxR, DefrisetR, kelfer and defrijt). for Thalassemia patients as indicated in the annexure. 100 lakhs for regular testing of thlaassemia like ferrtin level and other tests . For hemophilia 450 lakhs for Factor VIII which includes 40 % recombinant and 30%plasma derived and 30% for Mimic for inhibitor patients . the rest amount may be requested in supplementary PIP . 100.00 lakhs for factor IX EHL and other . 150 lakhs for factor VII , 150 . lakhs for apcc , 105.00 lakhs for RFID , 325 lkhs for Frozen red cells , 112 manpower for blood banks and hemoglobinopathies centre, 200.00Advance molecular testing are recommended . However testing kits for HPLC is not recommended as the previous year budget is lying unutilised . The budget may be utilised and state may recommended in their supplementary PIP. new BCTV is not recommended as state to	1,942.00	
C	6.2.8	Supplies for IMEP			0.00		-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	6.2.8.3		0.00	0	0.00			
D	6.2.9	Drugs & supplies for AYUSH			0.00		-	
1	6.2.9.1	Drugs & supplies for AYUSH	0.00	0	0.00	0	-	
2	6.2.9.2	Any other	0.00	0	0.00	0	-	
E	6.2.21	Free drug services			4720.00		4,720.00	-
1	6.2.21.1	NHM Free Drug services	0.00	29500000	4720.00	Recommended for Approval. Ongoing activities, State must ensure to fulfil all the condition under NHM free drug service initiatives. Total Rs 4720 Lakhs may be approved.	4720	
2	6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	0.00	0	0.00			
F	6.2.22	Drugs & Supplies for Health & Wellness Centres (H&WC)			480.00		-	
1	6.2.22.1	Lab strengthening for SHC - HWC	0.20	2400	480.00			
2	6.2.22.2	Lab strengthening for PHC - HWC	0.00		0.00	0	-	
G	6.3	Other Drugs (please specify)			0.00		-	
1	6.3.1		0.00		0.00			
Procurement of drugs and supplies under NDCP								
A	6.2.12	Drugs & supplies for NVBDCP			282.45		226.67	-
1	6.2.12.1	Chloroquine phosphate tablets	0.00	50000	0.38	Recommended for approval	0.38	
2	6.2.12.2	Primaquine tablets 2.5 mg	0.00	20000	0.05	Recommended for approval	0.05	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	6.2.12.3	Primaquine tablets 7.5 mg	0.00	30000	0.23	Recommended for approval	0.23	
4	6.2.12.4	Quinine sulphate tablets	0.00	0	0.00	0	-	
5	6.2.12.5	Quinine Injections and Artesunate Injection	0.00	2000	2.00	Recommended for approval	2.00	
6	6.2.12.6	DEC 100 mg tablets	0.00	0	0.00	0	-	
7	6.2.12.7	Albendazole 400 mg tablets	0.00	0	0.00	0	-	
8	6.2.12.8	Dengue NS1 antigen kit	0.08	350	28.30	Recommended for approval. State needs to procure as per technical requirements and available balance	28.30	
9	6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	50.00	1	50.00	Recommended for approval	50.00	
10	6.2.12.10	Pyrethrum extract 2% for spare spray	30.00	1	30.00	Recommended for approval	30.00	
11	6.2.12.11	ACT (For Non Project states)	0.00	25	0.08	Recommended for approval	0.08	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
12	6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	0.00	255000	33.15	Recommended for approval 3 lakh RDT by GOI supply State need to strength microscopy activity. GOI fund.	33.15	
13	6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.11	320	35.68	Recommended for approval. State needs to reflect budget as per tentative allocation for the state. Total IgM kits allocated for 2021 are 320 (270-Dengue and 50-Chikungunya)@11150/-kit GoI supply	35.68	
14	6.2.12.14	Procurement of Insecticides (Technical Malathion/Cyphenothrin)	0.02	1500	27.60	Recommended for approval for procurement of 750 litre of Cyphenothrin.	13.80	
15	6.2.12.15	Payment to NIV towards JE kits at Head Quarter	0.00	0	0.00	0	-	
16	6.2.12.16	Procurement under GFATM	0.00	0	0.00	0	-	
17	6.2.12.17	Any other drugs & supplies (please specify)	0.00	2500000	75.00	Recommended for approval for glass slides and lancets. State need to strengthen microscopic activity	33.00	
B	6.2.13	Drugs & supplies for NLEP			0.00		-	
1	6.2.13.1	Supportive drugs, lab. Reagents	0.00	0	0.00	0	-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.2.13.2	Any other drugs & supplies (please specify)	0.00	0	0.00	0	-	
C	6.2.14	Drugs & supplies for NTEP			300.20		300.20	-
1	6.2.14.1	Laboratory Materials	0.67	298	200.20	Recommended for approval	200.20	
2	6.2.14.2	Procurement of Drugs	100.00	1	100.00	Recommended for approval	100.00	
3	6.2.14.3	Any other drugs & supplies (please specify)	0.00	0	0.00	0	-	
D	6.2.23	Drugs and supplies for NVHCP			889.26		837.76	-
1	6.2.23.1	Drugs	700.00	1	700.00	Recommended for approval of Rs 700 lakhs (Rs 600 lakhs(kind grant) for central procurement of hepatitis B and C drugs and Rs 100 lakhs (Cash grant) for state procurment of HBIG) as per norms under NVHCP	700.00	
2	6.2.23.2	Kits	137.76	1	137.76	Recommended for approval of Rs 137.76 lakhs (cash grant) for procurement of screening kits and viral load testing kits for hepatitis B and C as per norms under NVHCP	137.76	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	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)	0.50	67	33.50	Activity Recommended; State may book the budget under Free diagnostic Initiative	-	
4	6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	0.30	60	18.00	Not recommended	-	
E	6.2.24	Drugs and supplies under NRCP			0.00		-	
1	6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	0.00		0.00	0	-	
F	6.2.24	Drugs and supplies under PPCL			0.00		-	
1	6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	0.00		0.00	0	-	
2	6.2.24.3	Any other (please specify)	0.00		0.00	0	-	
Procurement of drugs and supplies under NCD								
A	6.2.15	Drugs and supplies for NPCB			0.00		-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	0.00		0.00	0	-	
2	6.2.15.2	Any other drugs & supplies (please specify)	0.00	0	0.00	0	-	
B	6.2.16	Drugs and supplies for NMHP			176.00		176.00	-
1	6.2.16.1		8.00	22	176.00	Recommended for approval	176.00	
2	6.2.16.2		0.00	0	0.00	0	-	
C	6.2.17	Drugs and supplies for NPHCE			22.00		22.00	-
1	6.2.17.1	Drugs and supplies for NPHCE	1.00	22	22.00	Funds Rs 22.00 lakhs Recommended for all 22 distt.	22.00	
2	6.2.17.2		0.00	0	0.00	0	-	
D	6.2.18	Drugs and supplies for NTCP			44.00		44.00	-
1	6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	2.00	22	44.00	As per the PIP Guidelines for NTCP, there is a provision of 2.0 lakh per district for Procurement of medicine & consumables for TCC under NTCP. The budget proposed by state is recommended for approval.	44.00	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	6.2.18.2	Any other drugs & supplies (please specify)	0.00	0	0.00	0	-	
E	6.2.19	Drugs & Supplies for NPCDCS			559.60		559.60	-
1	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	12.00	22	264.00	May be recommended for approval.	264.00	
2	6.2.19.2	COPD Drugs and Consumables in whole district	0.50	22	11.00	May be recommended for approval.	11.00	
3		Drugs & Diagnostics for Cardiac care	5.00	14	70.00	May be recommended for approval.	70.00	
4		Drugs & Diagnostics Cancer care	18.00	3	54.00	May be recommended for approval.	54.00	
5	6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	0.00		0.00	0	-	
6	6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	0.00		0.00	0	-	
7	6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	7.30	22	160.60	May be recommended for approval. Procurement should be done as per Population Based Screening Guidelines	160.60	
8	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	0.00		0.00	0	-	
F	6.2.20	Drugs & Supplies for National Dialysis Programme			0.00		-	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	0.00	0	0.00	0	-	
2	6.2.20.2	Any other drug (please specify)	0.00	0	0.00	0	-	
G	6.2.10	Supplies for NOHP			87.42		87.42	-
1	6.2.10.1	Consumables for NOHP	0.31	282	87.42	State has proposed for Rs. 87.42 Lakhs for consumables for 282 functional OPD in the State @0.31 lakhs. May be approved.	87.42	
Other Procurement								
A	6.5	Procurement (Others)			5.25		5.25	-
1	6.5.1	Replacement of Vehicles under NTEP	0.00		0.00	0	-	
2	6.5.2	Procurement of sleeves and drug boxes	0.00	15000	5.25	Recommended for approval	5.25	
3	6.5.3	Any other (please specify)	0.00		0.00	0	-	

Annexure for Referral Transport		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved					-	
	Proposed					-	
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
7	Referral Transport			547.00		547.00	15.95
7.1	Free Referral Transport - JSSK for Pregnant Women	0.00	117500	352.50	Ongoing activity: Recommended for approval of Rs.352.50 lakhs for free referral transport for pregnant women under JSSK @ Rs.300/- per case for 117500 pregnant women	352.50	11.23
7.2	Free Referral Transport - JSSK for Sick Infants	0.00	30000	90.00	Ongoing Activity: Rs.90 lakh is recommended for approval under JSSK for referral transport of sick infants @ Rs.300 per infant for 30000 infants. The State to follow GoI JSSK guideline and book the expenditure as per actual.	90.00	2.49
7.3	Drop back scheme for sterilization clients	0.00	42000	42.00	Ongoing activity: Rs.42 lakh is recommended for approval for 42000 sterilization clients @ Rs.100 each	42.00	1.23
7.4	National Ambulance Service			0.00		0.00	
7.4.1	Operating Cost /OPEX for ambulances			0.00		0.00	
7.4.1.1	State basic ambulance/Dial 102/Dial 104	0.00		0.00			
7.4.1.2	Emergency ambulance/Dial 108			0.00		0.00	
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	0.00		0.00			

7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	0.00		0.00			
7.4.1.3	Boat ambulance	0.00		0.00			
7.4.1.4	Bike ambulance	0.00		0.00			
7.4.2	Support for Call Centre			0.00		0.00	
7.4.2.1	Call centre-OPEX	0.00		0.00			
7.4.3	Support for replacement of equipments (for meeting obligations of existing contract- signed before FY 2020-21, till tenancy of the same)	0.00		0.00			
7.5	Patient Support & Transportation Charges			62.50		62.50	1.00
7.5.1	Tribal Patient Support and transportation charges	0.00		0.00	0	0.00	
7.5.2	Travel cost to Presumptive DR TB or DR TB patients travel to DTC / Collection centre for Culture / DST or molecular test (for diagnosis or for follow up)	0.0025	25000	62.50	Around 35% Presumptive DRTB patients will need to be paid this amount. Smear negative patients who come for CBNAAT testing will also be paid. The others might be EP cases, paediatric cases and might not have sample.	62.50	1.0
	Travel cost to DR-TB patient to District DR-TB Centre or Nodal DR-TB Centre	0.0051	900	4.59	70% patients will be on All oral longer regimen and might need to go NDRTB centre and will be given 600 Rs, 30% usually on shorter regimen to be given 300 Rs.	4.59	0.1
	Sample transportation (for diagnosis or follow up of drug resistant TB patients)	0.0025	4500	11.25	All FUPs of H mono Poly regimen (5 FUP visits), shorter 94 FUPs) and AOL regimen (8 FUPs).	11.25	0.2
7.6	Transport of referred cases including home based care			0.00		0.00	
7.6.1	District NCD Clinic	0.00		0.00	0	0.00	
7.6.2	CHC NCD Clinic	0.00		0.00	0	0.00	
7.7	Ambulatory Services	0.00		0.00	0	0.00	
7.8	Any other activity (please specify)	0.00		0.00			

Annexure for Human Resources - Service Delivery		RCH	HSS				
Index Pg		NIDDCP	CPHC	ASHA	RT	MMU	
	Approved		13,644.00				
	Proposed		14,268.00				
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
8	Human Resources			34,831.75		33,130.44	976.63
8.1	Human Resources			29,221.88	Approval for annual increment/ rationalization amount have been shifted under FMR 8.2	27,635.81	769.89
8.1.1	Nurses and Paramedical Staff			7,146.65		6,570.85	201.82
8.1.1.1	ANMs				Recommended for approval of 1455 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	2,878.93	97.94
8.1.1.2	Staff Nurses				Recommended for approval of 1462 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	3,596.52	101.24
8.1.1.3	Other Nurses						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala	
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)		
8.1.1.3.1	Psychiatric Nurse	0.03	3106	7,146.65	Recommended for approval of 08 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	11.52		
8.1.1.3.2	Nurses for Geriatric care/ palliative care				Recommended for approval of 12 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure			
8.1.1.3.3	Community Nurse				Recommended for approval of 14 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		20.16	
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse							
8.1.1.5	Lab Technician							
8.1.1.5.1	Lab technician							Recommended for approval of 158 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	227.52	7.2

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
8.1.1.5.2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT						
8.1.1.6	OT Technician				Recommended for approval of 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	14.40	0
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)						
8.1.1.8	Pharmacist				Recommended for approval of 01 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	1.80	
8.1.1.9	Radiographer/ X-ray technician						
8.1.1.10	Physiotherapist/ Occupational Therapist				Recommended for approval of 25 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	66.00	2.64
8.1.1.11	Dietician/ Nutritionist				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	13.20	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
8.1.1.12	Others (incl. Community Health Worker, PMW)						
8.1.2	Specialists			1,602.00		1,602.00	38.45
8.1.2.1	Obstetricians and Gynaecologists				Recommended for approval of 50 positions of Obstetricians and Gynaecologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	1,602.00	38.45
8.1.2.2	Paediatricians				Recommended for approval of 40 positions of Paediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.		
8.1.2.3	Anaesthetists	-	120	1,602.00	Recommended for approval of 15 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.		
8.1.2.4	Surgeons						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
8.1.2.5	Radiologists				Recommended for approval of 15 positions of Radiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.		
8.1.2.6	Pathologists/ Haematologists						
8.1.3	Other Specialists			507.60		507.60	12.22
8.1.3.1	Physician/Consultant Medicine		22		Recommended for approval of 22 positions of Physicians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	268.73	12.22
8.1.3.2	Psychiatrists		5		Recommended for approval of 05 positions of Psychiatrists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	63.60	
8.1.3.3	Orthopaedics			507.60			
8.1.3.4	ENT						
8.1.3.5	Ophthalmologists						
8.1.3.6	Dermatologists						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
8.1.3.7	Venereologist					175.27	
8.1.3.8	Microbiologists (MD)						
8.1.3.9	Forensic Specialist						
8.1.3.10	Other Specialists				20		Recommended for approval of 20 positions of Other Specialists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.
8.1.4	Dental Staff			-		-	
8.1.4.1	Dental Surgeons						
8.1.4.2	Dental MO						
8.1.4.3	Other Dental Staff						
8.1.4.3.1	Dental Hygienist				-		
8.1.4.3.2	Dental Technician						
8.1.4.3.3	Dental Assistants						
8.1.4.3.4	Others						
8.1.5	Medical Officers			1,323.00		1,323.00	7.02

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
8.1.5.1	Full time	-	85	589.80	Recommended for approval of 85 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Lump sum amount of Rs. 733.20 lakhs is recommended for engaging lady medical officers (LMO).	589.80	7.02
	Female Medical Officer			733.20		733.20	
8.1.5.2	Part time						
8.1.6	AYUSH Staff			2,218.08		2,008.85	13.90
8.1.6.1	AYUSH MOs	-	547	2,218.08	Recommended for approval of 258 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	2,008.85	13.90
8.1.6.2	Pharmacist - AYUSH				Recommended for approval of 289 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.6.3	Others						
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)			2,507.03		2,507.03	78.18
8.1.7.1	RBSK mobile teams			2,345.52		2,345.52	78.18

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
8.1.7.1.1	MOs- AYUSH				Recommended for approval of 450 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	2,345.52	78.18
8.1.7.1.2	MOs- MBBS						
8.1.7.1.3	Staff Nurse	-	970	2,345.52			
8.1.7.1.4	ANM						
8.1.7.1.5	Pharmacists						
8.1.7.2	DEIC			161.51		161.51	-
8.1.7.2.1	Paediatrician				Recommended for approval of 05 positions of Paediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	161.51	0.00
8.1.7.2.2	MO, MBBS						
8.1.7.2.3	MO, Dental						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.1.7.2.4	Staff Nurse	-	50	161.51	Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.7.2.5	Physiotherapist				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.7.2.6	Audiologist & speech therapist				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.7.2.7	Psychologist				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.7.2.8	Optometrist				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.1.7.2.9	Early interventionist cum special educator				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.7.2.10	Social worker				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.7.2.11	Lab technician				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.7.2.12	Dental technician				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.8	Staff for NRC			-		-	
8.1.8.1	Medical Officers						
8.1.8.2	Staff Nurse						
8.1.8.3	Cook cum caretaker						
8.1.8.4	Medical Social worker for NRC			-			
8.1.8.5	Feeding demonstrator for NRC						
8.1.8.6	Others						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.1.9	Staff for SNCU/NBSU/Lactation Management Centres			283.06		283.06	12.53
8.1.9.1	Paediatrician	-	22	283.06	Recommended for approval of 22 positions of Paediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	275.58	12.53
8.1.9.2	Medical Officers						
8.1.9.3	Staff Nurse						
8.1.9.4	Staffs for CLMC at Medical colleges/ DHs						
8.1.9.5	Staff for LMU at DH/ SDH/ high caseload CHC						
8.1.9.6	Others Data Entry Operator		5		Lump sum amount of Rs. 7.48 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details			7.48
8.1.10	Staff for Obstetric ICUs/HDUs/ Emergency			66.24		65.32	-
8.1.10.1	Anaesthetists						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.1.10.2	Medical Officers						
8.1.10.3	Staff Nurses	-	48	66.24	Recommended for approval of 48 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	65.32	0
8.1.10.4	Others						
8.1.11	Staff for MMU/ MHV			527.89		518.34	39.47
8.1.11.1	Medical Officers		33		Recommended for approval of 33 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	434.15	39.47
8.1.11.2	Staff Nurse/ ANM				Recommended for approval of 33 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
8.1.11.3	Pharmacist						
8.1.11.4	Lab technician	-		527.89	Recommended for approval of 33 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
8.1.11.5	Others Driver and Helper				Recommended for approval of 24 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Lumpsum amount of Rs 84.19 lakhs is recommended for engaging drivers and helpers.	84.19	
8.1.12	Staff for Health & Wellness Centre (H&WC)			11,964.00		11,340.00	342.67

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
8.1.12.1	Mid-level Service Provider	2.64	2950	7,284.00	<p>Recommended for Approval for salary of Mid-level Service Providers as per the following-</p> <p>1) Salary with increment for 1600 CHOs (who have been in position at HWC-SHCs in the last one year); 1600*12*20000= Rs 3840 Lakh + Increment</p> <p>2) Salary for 1000 CHOs (posted in Feb, 2021) @ Rs. 20,000 pm for 12 months; Rs. 2400 Lakh</p> <p>3. Salary for 350 CHOs (to posted by September, 2021) @ Rs. 20,000 pm for 6 months Rs. 420 Lakh.</p> <p>As per NPCC discussion, State informed to eventually upgrade all SHCs (2950) available in the State to HWCs. State assured that 428 sub-centers will be shifted to the neighbouring villages, based on demand of the population and not be collocated with PHCs/CHCs. State to ensure these CHOs are posted at HWC-SHCs, which are not collocated with PHC/CHCs.</p> <p>Approval for increment shifted under FMR 8.2</p>	6,660.00	198.67

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
8.1.12.2	Performance incentive for Mid-level service providers	1.80	2600	4,680.00	Rs. 4680 lakhs- Recommended for Approval for PLP for CHOs @Rs. 15000/month for 12 months as per GOI norms for 2600 CHOs placed in HWC-SHCs. As per NPCC discussion, State informed to eventually upgrade all SHCs (2950) available in the State to HWCs. State assured that 428 sub-centers will be shifted to the neighbouring villages, based on demand of the population and not be collocated with PHCs/CHCs. State to ensure these CHOs are posted at HWC-SHCs, which are not collocated with PHC/CHCs.	4,680.00	144.00
8.1.13	Other Staff		2950	687.66		550.93	16.43
8.1.13.1	Counsellor		44		Recommended for approval of 44 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	110.88	5.04
8.1.13.2	Psychologist		22		Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	46.73	2.12
8.1.13.3	Lactation Counsellors for high case load facilities						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
8.1.13.4	Microbiologists	2.48	3	687.66	Recommended for approval of 03 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	10.21	
8.1.13.5	Audiometrician/ Audiologist						
8.1.13.6	Multi Rehabilitation worker						
8.1.13.7	Rehabilitation Therapist						
8.1.13.8	Social Worker		8		Recommended for approval of 08 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	9.60	
8.1.13.9	Health Educator						
8.1.13.10	TBHV		111		Recommended for approval of 111 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	186.48	3.36
8.1.13.11	Lab Attendant/ Assistant		44		Recommended for approval of 44 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	55.44	2.52
8.1.13.12	OT Assistant						
8.1.13.13	CSSD Asstt.						
8.1.13.14	Darkroom Asstt.						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
8.1.13.15	Cold Chain & Vaccine Logistic Assistant		8		Recommended for approval of 08 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	14.40	0.00
8.1.13.16	Ophthalmic Assistant/ Refractionist		4		Recommended for approval of 04 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	8.35	
8.1.13.17	Store Keeper/ Store Asstt						
8.1.13.18	Audiometric Asstt.						
8.1.13.19	Instructor for Hearing Impaired Children						
8.1.13.20	Field Worker		26		Recommended for approval of 26 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	34.32	
8.1.13.21	Biomedical Engineer						
8.1.13.22	Others Non-Medical Supervisor		20		Recommended for approval of 20 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	74.53	3.39
8.1.14	Blood Bank/ BSU/Mobile Blood Vehicle			-		-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
8.1.14.1	Doctor - Pathologist	-		-			
8.1.14.2	Staff Nurse						
8.1.14.3	Male/ Female Nursing Attendant						
8.1.14.4	Blood Bank Technician						
8.1.14.5	Others						
8.1.15	Administrative Staff			186.47		170.92	7.20
8.1.15.1	Hospital Administrator	-	25	186.47	Recommended for approval of 25 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	103.20	4.20
8.1.15.2	Hospital Superintendent						
8.1.15.3	Block Medical Officer/ Medical Superintendent						
8.1.15.4	Public Health Manager/ Specialist						
8.1.15.5	Housekeeper/ Manager						
8.1.15.6	Medical Records Officer						
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.		22		Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	29.08	1.32
8.1.15.8	Accounts/ Finance						
8.1.15.9	Admin Officer/ Asstt						
8.1.15.10	Statistical Asstt.						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
8.1.15.11	Office Asstt		23		Recommended for approval of 23 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	38.64	1.68
8.1.15.12	Ambulance Services (1 driver + 2 Tech.)			-		-	
8.1.15.12.1	Driver	-		-			
8.1.15.12.2	Technician	-		-			
8.1.15.13	Others	-		-			
8.1.16	Support Staff for Health Facilities			202.20		187.90	-
8.1.16.1	General Duty Attendant/ Hospital Worker				Lump sum amount of Rs 54.97 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.		
8.1.16.2	Cold Chain Handlers						
8.1.16.3	Multi Task Worker	-	47	59.89	Lump sum amount of Rs 3.82 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	58.79	
8.1.16.4	Hospital Attendant						
8.1.16.5	Sanitary Attendant						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.1.16.6	Facility based Data Entry Operation (DEO)	-	5	8.50	Lump sum amount of Rs. 7.94 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	7.94	
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	-		133.81	Lump sum amount of Rs 121.17 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	121.17	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.2	Annual increment for all the existing SD positions	1,173.05	1	1,173.05	<p>Approval of Annual Increment for Programme Management shifted to t FMRs, 16.4.4.</p> <p>Approvals shifted from respective FMR and includes approval for increment HR approved under FMR 8 and FMR 9</p> <p>In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC.</p> <p>HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.</p>	1,839.48	79.98

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	1,872.00	1	1,872.00	Approval of EPF for Programme Management staff shifted to their respective FMRs, that is, FMR 16.4.5 Recommended for approval, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	1,090.33	47.41
8.4	Incentives and Allowances			2,564.82		2,564.82	79.36
8.4.1	Additional Allowances/ Incentives to Medical Officers	-		-			
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	-		-			
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	-		-		-	
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities	-		-		-	
8.4.5	Performance reward if any	-		-		-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	-		-		-	
8.4.7	Incentive to provider for PPIUCD services	0.00	60000	90.00	Ongoing activity: Rs.90 lakhs is recommended for approval for 60000 PPIUCD insertions @ Rs.150/- per insertion	90.00	2.64
8.4.8	Incentive to provider for PAIUCD Services	0.00	1000	1.50	Ongoing activity: Rs.1.50 lakhs is recommended for approval for 1000 insertions @ Rs.150/- per insertion	1.50	0.06
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	0.96	2400	2,304.00	Rs.2304 lakhs recommended for approval for team based incentives for HWC-SHC @Rs. 8000/month for 12 months for the team of 2400 HWC-SHCs (MPWs and ASHAs) as per GOI norms. State to ensure that TBI is provided to primary	2,304.00	70.89
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC)	-		-	State has not proposed for TBI for the PHC team and collocated SHC.	-	
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	-		-	0	-	
8.4.12	Others (please specify) including welfare fund for staff	0.12	1411	169.32	Approved Rs. 169.32 for Allowance for Rs. 1000/month/ANM for reporting on Tablets- ANMOL App and NCD.	169.32	5.76

Annexure for Training and Capacity Building		RCH Flexible Pool			HSS			
Index Pg		Imz	RCH Tribal/ Vulnerable	NIDDC P	CPHC	Inf	RT	
	Approved	265.60	-		108.76			
	Proposed	266.40	-		108.76			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22			
		Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
9	Training and Capacity Building				1,182.45		1,028.89	18.52
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses				239.48		109.68	-
9.1.1	Setting up Training Institutions for MH Services				150.00		60.00	-
9.1.2	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	35000000	350.00	1	50.00		12.00	-
9.1.3	Setting up of ECHO hub				-		-	-
9.1.4	HR for Skill Lab/ Training Institutes/ SIHFW				39.48		37.68	-
9.1.4.1	HR for Skill Lab	0	-	0	-		-	-
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	388000	3.88	6	23.28	Recommended for approval of 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	23.28	-

New FMR	Particulars	Proposal for 2021-22				Approval for 2021-22		Kapurthala
		Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
9.1.4.3	State level Midwifery Educators	180000	1.80	7	12.60	Recommended for approval of Rs.12.60 lakhs as under: Activity 1: Rs.10.80 lakh as monthly allowance for in-service 6 Midwifery Educators @ Rs.15000/- per month for 12 months Activity 2: Rs.1.80 lakh as salary of Data Assistant @ Rs.15000/- per month for 12 months Total = (Rs.10.80 lakhs + Rs.1.80 lakhs = Rs.12.60 lakhs)	12.60	-
9.1.4.4	Any other (please specify)	360000	3.60	1	3.60	Recommended for approval one coordinator for National Midwifery Training institute at Patiala @ Rs.15000/per month for 12 month.	1.80	-
9.1.4.5	Annual increment for all the existing positions	0	-	0	-	Budget for annual increment/ rationalization amount has been approved under FMR 8.2	-	-
9.1.4.6	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0	-	0	-	Budget for EPF (if any) has been approved under FMR 8.3	-	-
9.2	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses				942.97		919.21	18.52
9.2.1	Trainings under RMNCH+A				604.36		581.57	10.87
9.2.1.1	Maternal Health Trainings	977672	9.78		93.36		93.36	2.59
9.2.1.2	Child Health Trainings	1103295	11.03		192.11		170.11	6.15
9.2.1.3	Family Planning Trainings	1538698	15.39		29.50		29.51	2.13
9.2.1.4	Adolescent Health Trainings				9.99		9.99	-
9.2.1.5	RBSK Trainings	1100900	11.00	3255	12.00		12.00	-

New FMR	Particulars	Proposal for 2021-22				Approval for 2021-22		Kapurthala
		Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
9.2.1.6	PNDT Trainings	250000	2.50	2	1.00		1.00	-
9.2.1.7	Trainings under Routine Immunisation				266.40		265.60	-
9.2.1.8	Other trainings (including training under RCH Tribal/Vulnerable)				-		-	-
9.2.2	Trainings under HSS				169.98		169.01	2.46
9.2.2.1	Trainings for Blood Services & disorders				-		-	-
9.2.2.2	PMU Trainings				-		-	-
9.2.2.3	ASHA facilitator/ARC trainings				-		-	-
9.2.2.4	Trainings on Outreach Services/ RT				-		-	-
9.2.2.5	Trainings under AYUSH				-		-	-
9.2.2.6	Quality Assurance Trainings	12527.47	0.13	91	12.50		11.54	0.25
9.2.2.7	HMIS/MCTS Trainings				46.71		46.71	1.41
9.2.2.8	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)				108.76		108.76	0.80
9.2.2.9	IMEP Training				-		-	-
9.2.2.10	PGDHM Courses				-		-	-
9.2.2.11	Training related to Implementation of Clinical Establishment Act				-		-	-
9.2.2.12	Promotional Training of ANMs to lady health visitor etc.				-		-	-
9.2.2.13	Training of ANMs, Staff nurses, AWW, AWS				-		-	-
9.2.2.14	Training on Training Management Information System				-		-	-
9.2.2.15	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).				-		-	-
9.2.2.16	Any other (please specify)				2.00		2.00	-

New FMR	Particulars	Proposal for 2021-22				Approval for 2021-22		Kapurthala
		Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
9.2.3	Trainings under NDCP				139.18		139.18	3.99
9.2.3.1	Trainings under IDSP				54.11		54.11	1.48
9.2.3.2	Trainings under NVBDCP				30.00		30.00	0.74
9.2.3.3	Trainings under NLEP	2500	3,000.00	660	15.75		15.75	0.72
9.2.3.4	Trainings under NTEP	1228	0.01	4706	38.22		38.22	1.00
9.2.3.5	Trainings for NVHCP	0	-	0	-		-	-
9.2.3.6	Trainings for NRCP	10000	0.10	22	1.10		1.10	0.05
9.2.3.7	Trainings for PPCL				-		-	-
9.2.4	Trainings under NCD				29.45		29.45	1.20
9.2.4.1	Trainings under NPCB				-		-	-
9.2.4.2	Trainings under NMHP	400000	4.00	22	2.20		2.20	0.10
9.2.4.3	Trainings under NPHCE	50000	0.50	22	4.40		4.40	0.20
9.2.4.4	Trainings under NTCP	75000	75.00	72	5.40		5.40	0.20
9.2.4.5	Trainings under NPCDCS	1000000	10.00	1	3.20		3.20	0.10
9.2.4.6	Trainings under NPPCD				11.00		11.00	0.50
9.2.4.7	Trainings under NPPC				-		-	-
9.2.4.8	Trainings under NPPCF	75000	0.75	5.00	0.75		0.75	-
9.2.4.9	Trainings under NPCCHH	100000	1.00	30	2.50		2.50	0.10
9.2.4.10	Trainings under PMNDP				-		-	-

Sub-Annexure for Training and Capacity Building								
Index Pg	Budget Su	Summary of Abst.	Proposal for 2021-22			Approval for 2021-22		
Activity List	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Gol Remarks	Budget (Rs. In lakhs)	Kapurthala
I	9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses						
A	Setting up Training Institutions for MH				150.00		60.00	-
1	9.1.1	Setting up of Skill Lab	100.00	1	100.00	New Activity: Recommended for approval of Rs.48.00 Lakhs for establishment of Skill Lab at School of Nursing MKH Patiala identified for National Midwifery Training Institute as discussed in NPCC meeting.	48.00	
2	9.1.2	Setting up of SBA Training Centres	0.00		0.00	-	-	
3	9.1.3	Setting up of EmOC Training Centres	0.00		0.00	-	-	
4	9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	0.00		0.00	-	-	
B	9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	50.00	1	50.00	New activity Recommended for approval Rs 12 lakhs for following for NMTI 1 Rs 10 lakhs for the strengthening of NMTI 2. Rs 2 lakhs for the contingency Total=Rs 10 lakhs +Rs 2 lakhs= Rs 12 lakhs For the remaining proposals nursing division may comment	12.00	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
C	9.1.7	Setting up of ECHO hub			0.00		-	
1	9.1.7.1	Support for setting up of ECHO hub at State & District levels and spokes	0.00		0.00			
2	9.1.7.2	Honorarium/Incentive for trainers for trainings through ECHO	0.00		0.00			
3	9.1.7.3	Any other (please specify)	0.00		0.00			
D	9.2	HR for Skill Lab/ Training Institutes/ SIHFW			39.48		37.68	-
1	9.2.1	HR for Skill Lab	0.00		0.00	-	-	
2	9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	3.88	6	23.28	Recommended for approval of 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	23.28	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	9.2.3	State level Midwifery Educators	1.80	7	12.60	Recommended for approval of Rs.12.60 lakhs as under: Activity 1: Rs.10.80 lakh as monthly allowance for in-service 6 Midwifery Educators @ Rs.15000/- per month for 12 months Activity 2: Rs.1.80 lakh as salary of Data Assistant @ Rs.15000/- per month for 12 months Total = (Rs.10.80 lakhs + Rs.1.80 lakhs = Rs.12.60 lakhs)	12.60	
4	9.2.4	Any other (please specify)	3.60	1	3.60	Recommended for approval one coordinator for National Midwifery Training institute at Patiala @ Rs.15000/per month for 12 month.	1.80	
5	9.3	Annual increment for all the existing positions	0.00		0.00	Budget for annual increment/ rationalization amount has been approved under FMR 8.2		
6	9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.00		0.00	Budget for EPF (if any) has been approved under FMR 8.3		
II	9.5	Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses						
	Trainings under RMNCH+A							
A	9.5.1	Maternal Health Trainings			93.36		93.36	2.59
1	9.1.6.1	Development/ translation and duplication of training materials	0.00		0.00			

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	9.5.1.1	Maternal Death Review Trainings	1.09	22	23.91	Ongoing activity: Recommended for approval of Rs.23.91 lakhs towards MDSR training in 22 Districts @ Rs.108675/- per batch for 22 Districts consisting of 35 participant per batch	23.91	1.09
3	9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	0.00		0.00	-	-	
4	9.5.1.3	TOT for Skill Lab	0.00		0.00	-	-	
5	9.5.1.4	Trainings at Skill Lab	0.35	18	6.38	Ongoing activity: Recommended for approval of Rs.6.38 lakhs for 18 batches of trainings at Skill Lab @ Rs.35420/- per batch	6.38	
6	9.5.1.5	TOT for SBA	0.00		0.00	-	-	
7	9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	0.96	12	11.53	Ongoing activity: Recommended for approval of Rs.11.53 lakhs for 12 batches of SBA training @ Rs.96082/- per batch	11.53	0.00
8	9.5.1.7	TOT for EmOC	0.00		0.00	-	-	
9	9.5.1.8	Training of Medical Officers in EmOC	0.00		0.00	-	-	
10	9.5.1.9	TOT for Anaesthesia skills training	0.00		0.00	-	-	
11	9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	0.00		0.00	-	-	
12	9.5.1.11	TOT on safe abortion services	0.24	2	0.49	Ongoing Activity: Recommended for approval of Rs.0.49 Lakhs for 2 batches	0.49	
13	9.5.1.12	Training of Medical Officers in safe abortion	0.48	22	10.55	Ongoing Activity: Recommended for approval of Rs.10.55 Lakhs for 22 batches of Medical Officer training (batch size: 2 MOs + 2 SNs & time period: 12 days) on safe abortion services @	10.55	0.48
14	9.5.1.13	TOT for RTI/STI training	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
15	9.5.1.14	Training of laboratory technicians in RTI/STI	0.00		0.00	-	-	
16	9.5.1.15	Training of ANM/staff nurses in RTI/STI	0.56	22	12.40	Ongoing activity: Recommended for approval of Rs.12.40 lakhs for 22 batches of RTI/STI trainings for ANM/SNs @ Rs.56350/- per batch	12.40	0.56
17	9.5.1.16	Training of Medical Officers in RTI/STI	0.00		0.00	-	-	
18	9.5.1.17	TOT for BEmOC training	0.00		0.00	-	-	
19	9.5.1.18	BEmOC training for MOs/LMOs	1.04	8	8.28	Ongoing activity: Recommended for approval of Rs.8.28 lakhs for 8 batches of BEmONC training @ Rs.103500/- per batch	8.28	
20	9.5.1.19	DAKSHTA training	0.00		0.00	-	-	
21	9.5.1.20	TOT for Dakshata	0.59	1	0.59	Ongoing activity: Recommended for approval of Rs.0.59 lakh for one batch of Dakshata ToT	0.59	
22	9.5.1.21	Onsite Mentoring for DAKSHATA	0.00		0.00	-	-	
23	9.5.1.22	LaQshya trainings/workshops	0.46	25	11.50	Ongoing activity: Recommended for approval of Rs.11.50 lakhs for 25 batches of LaQshya training @ Rs.46000/- per batch	11.50	0.46
24	9.5.1.23	Training of MOs/SNs	0.00		0.00	-	-	
25	9.5.1.24	Onsite mentoring at Delivery Points	0.00		0.00	-	-	
26	9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	0.00		0.00	-	-	
27	9.5.1.26	Training of Nurse Practitioners in Midwifery	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
28	9.5.1.27	Other maternal health trainings (please specify)	0.24	32	7.74	Ongoing activity: Recommended for approval of Rs.7.74 lakhs as under: Activity 1: For 1 batch of GDM Training at SIHFW @ Rs.275080 = Rs.2.75 lakh Activity 2: For 31 batches of GDM Training of ANMS at Block level @ Rs.16100 per batch = Rs. 4.99 lakh	7.74	0.00
B	9.5.2	Child Health Trainings			192.11		170.11	6.15
1	9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0.00		0.00	-	-	
2		Development of SAANS training modules	0.00		0.00	-	-	
3	9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	0.80	23	18.40	New Activity: Recommended for approval of Rs.18.40 Lakhs under SAANS Program as follows: 1. State level launch (Rs.2 lakh) 2. State level planning and review (Rs.1 lakh) 3. District level launch @ Rs.50,000 per District for 22 Districts (Rs.11 lakhs) 4. District level planning and review @ Rs.20,000 per District for 22 Districts (Rs.4.40 lakhs)	18.40	0.7

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
4	9.5.2.3	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme	0.00		0.00	-	-	
5	9.5.2.4	Child Death Review Trainings	1.00	30	30.00	Ongoing Activity: Recommended for approval of Rs.24.50 Lakh for Child Death Review-cum-Training-cum-Orientation as under: 1. Rs.22.00 lakhs @ Rs.1.00 Lakh per batch for 22 District level batches. The State is requested to include Medical Colleges in these District level trainings.	24.50	1
6	9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	0.00		0.00	-	-	
7	9.5.2.6	TOT on IMNCI (pre-service and in-service)	0.30	2	0.59	Ongoing Activity: Rs.0.59 lakhs is recommended for approval for 2 batches of TOT on IMNCI @ Rs.0.2967 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	0.59	
8	9.5.2.7	IMNCI Training for ANMs / LHVs	0.81	22	17.84	Ongoing Activity: Rs.17.84 lakhs is recommended for approval for 22 batches of IMNCI training for ANM/LHVs @ Rs.0.81 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	17.84	0.81
9	9.5.2.8	TOT on F-IMNCI	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
10	9.5.2.9	F-IMNCI Training for Medical Officers	0.86	6	5.16	Ongoing Activity: Rs.5.16 lakhs is recommended for approval for 6 batches of IMNCI training for Mos @ Rs.0.8602 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	5.16	
11	9.5.2.10	F-IMNCI Training for Staff Nurses	0.56	11	6.12	Ongoing Activity: Rs.6.12 lakhs is recommended for approval for 11 batches of F-IMNCI training for Staff @ Rs.0.5566 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	6.12	
12	9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.00		0.00	-	-	
13	9.5.2.12	TOT for NSSK	0.30	2	0.59	Ongoing Activity: Rs.0.59 lakhs is recommended for approval for 2 batches of ToT for NSSK @ Rs.0.2967 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	0.59	
14	9.5.2.13	NSSK Training for Medical Officers	0.00		0.00	-	-	
15	9.5.2.14	NSSK Training for SNs	0.81	11	8.92	Ongoing Activity: Rs.8.92 lakhs is recommended for approval for 11 batches of NSSK trainings for SNs @ Rs.0.81 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	8.92	0.81

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
16	9.5.2.15	NSSK Training for ANMs	0.00		0.00	-	-	
17	9.5.2.16	4 days Training for facility based new-born care	0.64	11	7.06	Ongoing Activity: Rs.7.06 lakhs is recommended for approval for 4 days trainings for 11 batches of FBNC training @ Rs.0.64 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	7.06	
18	9.5.2.17	2 weeks observership for facility based new-born care	1.60	11	17.62	Ongoing Activity: Rs.17.62 lakhs is recommended for approval for 11 batches of 2 weeks observership trainings @ Rs.1.60 lakh each batch. The State to ensure training following RCH training norms and book the expenditure as per actual.	17.62	0.40
19	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)	0.00		0.00	The State has not proposed for 4 days IYCF training/orientation of staff for IYCF under MAA programme. The State to ensure all delivery points are saturated with IYCF training.	-	
20	9.5.2.19	Orientation on National Deworming Day	0.05	119	5.95	Rs.5.95 Lakhs is recommended for approval for orientation of 119 ANMs and Teachers (per school one teacher) on NDD @ Rs.5000/ participant. The State to follow revised RCH training norms and book the expenditure against actuals	5.95	
21	9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)	0.00		0.00	-	-	
22	9.5.2.21	Trainings for Family participatory care (KMC)	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
23	9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	2.50	23	57.50	<p>New Activity: Recommended for approval of Rs.41.00 Lakhs for NBSU Training Package for MOs and SNs as under:</p> <p>State TOT @ Rs. 2.50 Lakh & 22 batches at District Level @ Rs.1.75 Lakh per batch</p> <p>The State is requested to book expenditure as per actuals following norms. The State is also requested to use this fund for strengthening of NBSU Training only.</p>	41.00	1.75
24	9.5.2.23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukht Bharat strategy. As per RCH training norms	0.00		0.00	-	-	
25	9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	0.63	26	16.35	<p>New Activity: Recommended for approval of Rs.16.35 Lakhs for SAANS Program: State TOT @ Rs.142600/- & 22 batches at District Level @ Rs.67850/ batch.</p>	16.35	0.68
26	9.5.2.25	Other Child Health trainings (please specify)	0.00		0.00	0	-	
C	9.5.3	Family Planning Trainings			29.50		29.51	2.13
1	9.1.6.2	Training / Orientation technical manuals	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	0.05	119	5.95	Ongoing activity: Rs.5.95 lakh is recommended for approval for orientation/review of 5950 ANMs in 119 Blocks @ Rs.100/- per person	5.95	0.2
3	9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	0.00		0.00	-	-	
4	9.5.3.3	TOT on laparoscopic sterilization	2.10	1	2.10	Ongoing activity: Rs.2.10 lakh is recommended for approval to conduct two batches of ToT on laproscopic sterilization	2.10	
5	9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	0.46	7	3.21	Ongoing activity: Rs.3.21 lakh is recommended for approval for 7 batches of training @ Rs.45885/- per batch	3.21	0.46
6	9.5.3.5	Refresher training on laparoscopic sterilization	0.00		0.00	-	-	
7	9.5.3.6	TOT on Minilap	0.00		0.00	-	-	
8	9.5.3.7	Minilap training for medical officers	0.55	5	2.74	Ongoing activity: Rs.2.74 lakh is recommended for approval for 5 batches of training @ Rs.54855/- per batch	2.74	0.00
9	9.5.3.8	Refresher training on Minilap sterilization	0.00		0.00	-	-	
10	9.5.3.9	TOT on NSV	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
11	9.5.3.10	Refresher training on NSV sterilization	0.30	3	0.90	Ongoing activity: Rs.0.90 lakh is recommended for approval for 3 batches @ Rs.29900/- per batch for maximum 4 participant per batch	0.90	0.30
12	9.5.3.11	TOT (IUCD insertion training)	0.00		0.00	-	-	
13	9.5.3.12	Training of Medical officers (IUCD insertion training)	0.00		0.00	-	-	
14	9.5.3.13	Training of AYUSH doctors (IUCD insertion training)	0.00		0.00	-	-	
15	9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0.00		0.00	-	-	
16	9.5.3.15	TOT (PPIUCD insertion training)	0.00		0.00	-	-	
17	9.5.3.16	Training of Medical officers (PPIUCD insertion training)	0.45	5	2.27	Ongoing activity: Rs.2.27 lakh is recommended for approval for 5 batches @ Rs.45425/- per batch for maximum of 10 participants per batch	2.27	0.23
18	9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	0.00		0.00	-	-	
19	9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	0.32	5	1.58	Ongoing activity: Rs.1.58 is recommended for approval for 5 batches @Rs 31625 per batch for maximum of 10 participants per batch	1.58	0.16
20	9.5.3.19	Training for Post abortion Family Planning	0.11	2	0.22	Ongoing activity: Rs.0.22 lakh is approved for 2 batches @ Rs.10925/- per batch with maximum of 30 participants per batch	0.22	
21	9.5.3.20	Training of RMNCH+A/ FP Counsellors	0.35	1	0.35	Ongoing activity: Rs.0.35 lakhs is recommended for approval for training of RMNCH+A Counsellors on new updated GoI RMNCH+A Counsellor Manual. Batch size should not be more than 20.	0.35	
22	9.5.3.21	TOT (Injectable Contraceptive Trainings)	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
23	9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	0.22	5	1.09	Ongoing activity: Rs.6.27 lakhs is recommended for approval for 5 batches @ Rs.21850/- per batch with maximum of 30 participants per batch	1.09	
24	9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive Trainings)	0.00		0.00	-	-	
25	9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	0.48	5	2.39	Ongoing activity: Rs.2.39 lakhs is recommended for approval for 5 batches @ Rs.47725/batch with a maximum of 30 participants per batch	2.39	0.48
26	9.5.3.25	Oral Pills Training	0.00		0.00	-	-	
27	9.5.3.26	FP-LMIS training	0.30	22	6.70	Ongoing activity: Rs.6.70 lakhs is recommended for approval for 22 batches @ Rs.30475/- per batch	6.70	0.30
28	9.5.3.27	Other Family Planning trainings (please specify)	0.00		0.00	-	-	
D	9.5.4	Adolescent Health Trainings			9.99		9.99	-
1	9.5.4.1	Dissemination workshops under RKSK	0.00	0	0.00	-	-	
2	9.5.4.2	TOT for Adolescent Friendly Health Service training	0.00	0	0.00	-	-	
3	9.5.4.3	AFHS training of Medical Officers	2.48	2	4.96	Ongoing activity: Recommended for approval of Rs.4.96 lakh for 2 batches of 4 day AFHS training of MOs @ Rs.248200/batch	4.96	
4	9.5.4.4	AFHS training of ANM/LHV/MPW	1.67	3	5.02	Ongoing activity: Recommended for approval of Rs.5.02 lakh for 3 batches of 5 day AFHS training of ANMs @ Rs.167440/batch	5.02	
5	9.5.4.5	Training of AH counsellors	0.00	0	0.00	-	-	
6	9.5.4.6	Training of Peer Educator (District level)	0.00		0.00	-	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
7	9.5.4.7	Training of Peer Educator (Block Level)	0.00		0.00	-	-	
8	9.5.4.8	Training of Peer Educator (Sub block level)	0.00		0.00	-	-	
9	9.5.4.9	WIFS trainings (District)	0.00		0.00	-	-	
10	9.5.4.10	WIFS trainings (Block)	0.00		0.00	-	-	
11	9.5.4.11	MHS Trainings (District)	0.00		0.00	-	-	
12	9.5.4.12	MHS Trainings (Block)	0.00		0.00	-	-	
13	9.5.4.13	School Health Programme			0.00		-	
a	9.5.4.13.1	Training of master trainers at State, district and block level	0.00	0	0.00	-	-	
b	9.5.4.13.2	Training of two nodal teachers per school	0.00	0	0.00	-	-	
c	9.5.4.13.3	Any other (please specify)	0.00	0	0.00	-	-	
15	9.5.4.14	Other Adolescent Health trainings (please specify)	0.00	0	0.00	-	-	
E	9.5.5	RBSK Trainings			12.00		12.00	-
1	9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	1.00	6	6.00	Ongoing activity: Recommended for approval of Rs.6 lakh for training of 6 batches of RBSK MHT @ Rs.1 lakh per batch. The State to adhere to RCH training norms. Expenditure will be as per actuals.	6.00	
2	9.5.5.2	RBSK DEIC Staff training (15 days)	6.00	1	6.00	Ongoing activity: Recommended for approval of Rs.6 lakh for providing training for one batch of DEIC staff as a team training. Expenditure will be as per actuals and the State to follow RCH training norms. The State to complete the training at IPGMER Kolkata.	6.00	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	0.000	0	0.00	-	-	
4	9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	0.00	0	0.00	-	-	
5	9.5.5.5	Other RBSK trainings (please specify)	0.00	0	0.00	-	-	
F	9.5.21	PNDT Trainings			1.00		1.00	-
1	9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	1.00	1	1.00	Rs.1.00 lakh is recommended for approval for orientation of Programe Manager and services providers on PC&PNDT Act.	1.00	
2	9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	0.00	0	0.00	-	-	
3	9.5.21.3	Training of Public prosecutors	0.00	0	0.00	-	-	
4	9.5.21.4	Any other (please specify)	0.00	0	0.00	-	-	
G	9.5.10	Trainings under Routine Immunisation			266.40		265.60	-
1	9.5.10.1	Training under Immunisation	0.20	1332	266.40	Recommended for approval of Rs.265.60 lakhs for all the trainings recommended by MoH&FW, GOI under immunization. Expenditure to be as per RCH norms.	265.60	
2	9.5.10.2	Any other (please specify)	0.00	0	0.00	-	-	
H		Other trainings			0.00		-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	9.5.29.6	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	0.00		0.00	-	-	
2	9.5.29.13	Any other (please specify)	0.00		0.00	-	-	
	Trainings under HSS							
A	9.5.6	Trainings for Blood Services & disorders			0.00		-	
1	9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	0.00		0.00	0	-	
2	9.5.6.2	Training for Haemoglobinopathies	0.00		0.00	0	-	
3	9.5.6.3	Any other trainings (please specify) related to BB and blood disorders	0.00		0.00	0	-	
B	9.5.20	PMU Trainings			0.00		-	
1	9.5.20.1	Training of SPMSU staff			0.00		-	
a	9.5.20.1.1	Training on Finance	0.00		0.00			
b	9.5.20.1.2	Training on HR	0.00		0.00			
c	9.5.20.1.3	Any other (please specify)	0.00		0.00			
2	9.5.20.2	Training of DPMSU staff			0.00		-	
a	9.5.20.2.1	Training on Finance	0.00		0.00			
b	9.5.20.2.2	Training on HR	0.00		0.00			
c	9.5.20.2.3	Any other (please specify)	0.00		0.00			
3	9.5.20.3	Training of BPMSU staff			0.00		-	
a	9.5.20.3.1	Training on Finance	0.00		0.00			
b	9.5.20.3.2	Training on HR	0.00		0.00			
c	9.5.20.3.3	Any other (please specify)	0.00		0.00			

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
C	9.5.22	ASHA facilitator/ARC trainings			0.00		-	
1	9.5.22.1	Training of District trainers	0.00		0.00	0	-	
2	9.5.22.2.1	Capacity Building of ARC HR at State Level	0.00		0.00	0	-	
3	9.5.22.2.2	Capacity Building of ARC HR at District Level	0.00		0.00	0	-	
4	9.5.22.2.3	Capacity Building of ARC HR at Block Level	0.00		0.00	0	-	
5	9.5.22.3	Any other (please specify)	0.00		0.00	0	-	
D	9.5.23	Trainings on Outreach Services/ RT			0.00		-	
1	9.5.23.1	Training/orientation (MMU)	0.00		0.00			
2	9.5.23.2	Training/orientation (MMV)	0.00		0.00			
3	9.5.23.3	Training/orientation (Ambulance)	0.00		0.00			
4	9.5.23.4	Any other (please specify)	0.00		0.00			
E	9.5.24	Trainings under AYUSH			0.00		-	
1	9.5.24.1	Training under AYUSH	0.00		0.00	0	-	
2	9.5.24.2	Any other (please specify)	0.00		0.00	0	-	
F	9.5.25	Quality Assurance Trainings			12.50		11.54	0.25
1	9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	0.13	91	11.40	Recommended for Approval:- 1. State level QA workshop @ Rs 1.04 Lakhs. 2. State level IA cum SPT training @ 2.5 Lakhs for two trainings= Rs 5 Lakhs. 2. 88 District level QA workshop @ Rs 5,000/- for 22 Districts = Rs 4.4 Lakhs Total Rs 10.44 Lakhs may be approved.	10.44	0.20

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	0.00	0	0.00			
3	9.5.25.3	Kayakalp Trainings	0.05	22	1.10	Recommended for Approval:- District level Kayakalp workshop @ Rs 5,000/- for 22 Districts = Rs 1.1 Lakhs Total Rs 1.1 Lakhs may be approved.	1.10	0.05
4	9.5.25.4	Swachh Swasth Sarvatra Training	0.00	0	0.00			
5	9.5.25.5	Mera Aspataal Training	0.00	0	0.00			
6	9.5.25.6	Any other (please specify)	0.00	0	0.00			
G	9.5.26	HMIS/MCTS Trainings			46.71		46.71	1.41
1	9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	5.00	1	5.00	Approved Rs 5.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	5.00	
2	9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	0.66	22	14.60	Approved Rs14.60 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	14.60	0.6

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	0.23	119	27.11	Approved Rs 27.11 Lakh for Block level 1 day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL in launched. including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	27.11	0.81
4	9.5.26.4	Any other (please specify)	0.00		0.00	0	-	
H	9.5.27	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)			108.76		108.76	0.80
1	9.5.27.1	Training on CPCH for CHOs	0.00		0.00	0	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	0.10	119	11.90	<p>Rs. 11.90 lakh- Recommended for Approval for multi-skilling of frontline workers in rural areas (ASHA, ANM, MPW-M) for training in expanded package of services under CPHC with one training per block @Rs. 10,000 for 119 blocks in the state.</p> <p>State to ensure that training content and number of days of training for each new package of services for each cadre is as per GOI guidelines- DO Letter dated 15th Oct, 2020.</p> <p>State to also ensure there is no duplication in training of ASHAs and ASHA Facilitators as already proposed in 2 districts (Aspirational districts) for 11 days Multi-skilling of 1580 Rural in MNS (Mental, Neurological and Substance Abuse Disorders care), Palliative and Elderly care (FMR-9.2.2.8- Any Other (please specify).</p>	11.90	0.40

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
3	9.5.27.3	Additional Training of CHOs	0.10	119	11.90	<p>Rs. 11.90 lakhs- Recommended for Approval for training of CHOs in Induction, Eat Right Toolkit and other refresher trainings under CPHC with one training per block @Rs. 10,000 for 119 blocks in the State. State to ensure that trainings for CHOs in Induction and Eat Right Toolkit is undertaken as per GOI guidelines.</p> <p>State to ensure that training in expanded package of services is also undertaken-the training content and number of days of training for each expanded package of services for CHOs is as per GOI guidelines- DO Letter dated 15th Oct, 2020.</p> <p>Also, under Eat Right Toolkit- In addition to CHOs, primary healthcare team members at HWCs are also to be trained as per norms in both rural and urban areas.</p> <p>As per state, printing of ERTs and modules will be utilised from printing budget approved in ROP-2020-21 for printing activities under CPHC.</p>	11.90	0.40
4		Training of MO and Staff nurses	0.00	0	0.00	<p>State has not proposed for Training of MO and Staff Nurses in expanded package of services under CPHC. State to ensure trainings of MO and SNs is undertaken for each new package of services for both cadre is as per GOI guidelines- DO Letter dated 15th Oct, 2020.</p>	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
5	9.5.27.4	Any other (please specify)	2.12	40	84.96	Rs. 84.96 lakhs- Recommended for Approval for 11 days Multi-skilling of 1580 Rural ASHAs and ASHA Facilitators of 2 districts (Aspirational districts) in on MNS (Mental, Neurological and Substance Abuse Disorders care), Palliative and Elderly care @ Rs. 2,12,405/batch for 40 batches (batch size-40; non-residential training). State to note all rural ASHAs and AFs in all districts of the State will be required to be trained in all expanded package of services under CPHC. The trainings of ASHAs and AFs in other packages- Oral, ENT, Eye and Emergency Care will also require to be undertaken. The training content and training days for ASHAs and AFs in each expanded package of services should be undertaken as per GOI DO Letter dated 15 Oct, 2020.	84.96	
I	9.5.29.5	IMEP Training			0.00		-	
1	9.5.29.5.1	TOT on IMEP	0.00	0	0.00			
2	9.5.29.5.2	IMEP training for state and district programme managers	0.00	0	0.00			
3	9.5.29.5.3	IMEP training for medical officers	0.00	0	0.00			
4	9.5.29.5.4	Others (please specify)	0.00	0	0.00			
		Other Trainings						

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
I	9.5.29.1	PGDHM Courses	0.00	0	0.00			
J	9.5.29.2	Training (Implementation of Clinical Establishment Act)	0.00	0	0.00			
K	9.5.29.3	Promotional Training of ANMs to lady health visitor etc.	0.00	0	0.00			
L	9.5.29.4	Training of ANMs, Staff nurses, AWW, AWS	0.00		0.00			
N	9.5.29.10	Training on Training Management Information System	0.00	0	0.00			
O	9.5.29.11	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).	0.00	0	0.00			
P	9.5.29.13	Any other (please specify)	1.00	2	2.00	State has proposed for re-orientation training of 300 dentists in 2 batches. Recommended for approval	2.00	
	Trainings under NDCP							
A	9.5.11	Trainings under IDSP			54.11		54.11	1.48
1	9.5.11.1	Medical Officers (1 day)	1.07	8	8.56	Recommended for approval	8.56	
2	9.5.11.2	Medical College Doctors (1 day)	0.00		0.00	0	-	
3	9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	0.99	2	1.98	Recommended for approval	1.98	
4	9.5.11.4	Lab. Technician (3 days)	0.00		0.00	0	-	
5	9.5.11.5	Data Managers (2days)	0.99	2	1.98	Recommended for approval	1.98	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
6	9.5.11.6	Date Entry Operators cum Accountant (2 days)	0.99	1	0.99	Recommended for approval	0.99	
7	9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	2.65	4	10.60	Recommended for approval	10.60	0.48
8	9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.00		0.00	0	-	
9	9.5.11.9	Any other (please specify)	1.36	22	30.00	Recommended for approval	30.00	1.00
B	9.5.12	Trainings under NVBDCP			30.00		30.00	0.74
1	9.5.12.1	Training / Capacity Building (Malaria)	20.00	1	20.00	Recommended for approval. State needs to share the training plan.	20.00	0.44
2	9.5.12.2	Training / Workshop (Dengue and Chikungunya)	10.00	1	10.00	Recommended for approval in an integrated manner with other VBDs	10.00	0.30
3	9.5.12.3	Capacity Building (AES/ JE)	0.00		0.00	0	-	
4	9.5.12.4	Training specific for JE prevention and management	0.00	0	0.00	0	-	
5	9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	0.00	0	0.00	0	-	
6	9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	0.00	0	0.00	0	-	
7	9.5.12.7	Training under MVCR	0.00	0	0.00	0	-	
8	9.5.12.8	Any other (please specify)	0.00	0	0.00	0	-	
C	9.5.13	Trainings under NLEP			15.75		15.75	0.72

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	9.5.13.1	Capacity building under NLEP	0.04	450	15.75	Recommended for approval	15.75	0.72
2	9.5.13.2	Any other (please specify)	0.00		0.00	0	-	
D	9.5.14	Trainings under NTEP			38.22		38.22	1.00
1	9.5.14.1	Trainings under NTEP	1.22	22	26.84	Recommended for approval	26.84	1.00
2	9.5.14.2	CME (Medical Colleges)	0.47	24	11.38	Recommended for approval	11.38	
3	9.5.14.3	Any other (please specify)	0.00	0	0.00	0	-	
E	9.5.28	Trainings for NVHCP			0.00		-	
1	9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	0.00		0.00	0	-	
2	9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	0.00		0.00	0	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala	
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)		
3	9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	0.00		0.00		0	-	
4	9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	0.00		0.00		0	-	
5	9.5.28.5	1 day training of DEO of the Treatment sites (MTC/TCs)	0.00		0.00		0	-	
6	9.5.28.6	Training for Community Volunteers	0.00		0.00		0	-	
7	9.5.28.7	Any other (please specify)	0.00		0.00		0	-	
F	9.5.28	Trainings for NRCP			1.10			1.10	0.05
1	9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	0.05	22	1.10	Rs 1.10 lakh Recommended for approval		1.10	0.05
F	9.5.28	Trainings for PPCL			0.00			-	
1	9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis	0.00		0.00		0	-	
		Trainings under NCD							
A	9.5.15	Trainings under NPCB			0.00			-	
1	9.5.15.1	Training of PMOA under NPCB	0.00		0.00		0	-	
2	9.5.15.2	Any other (please specify)	0.00		0.00		0	-	
B	9.5.16	Trainings under NMHP			2.20			2.20	0.10
1	9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.10	22	2.20	Recommended for approval		2.20	0.10

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
2	9.5.16.2	Any other (please specify)	0.00	0	0.00	0	-	
C	9.5.17	Trainings under NPHCE			4.40		4.40	0.20
1	9.5.17.1	Training of doctors and staff at DH level under NPHCE	0.20	22	4.40	Funds Rs. 4.40 lakhs Recommended for trainings. State needs to share training plan of action. In RoP 20-21 Rs. 17.60 lakhs were sanctioned for trainings, state may utilize this fund for printing of Training Modules & keep the funds committed	4.40	0.20
2	9.5.17.2	Training of doctors and staff at CHC level under NPHCE	0.00	0	0.00	0	-	
3	9.5.17.3	Training of doctors and staff at PHC level under NPHCE	0.00	0	0.00	0	-	
4	9.5.17.4	Any other (please specify)	0.00	0	0.00	0	-	
D	9.5.18	Trainings under NTCP			5.40		5.40	0.20
1	9.5.18.1	Trainings under NTCP at District level	0.20	22	4.40	As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes. Budget proposed by the State is Recommended for approval.	4.40	0.20
2	9.5.18.2	Trainings under NTCP at State level	0.50	2	1.00	Recommended for Approval.	1.00	
E	9.5.19	Trainings under NPCDCS			3.20		3.20	0.10

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
1	9.5.19.1	State NCD Cell	1.00	1	1.00	May be recommended for approval, Detailed plan for the activity to be provided. Training should be conducted as per NHM Norms	1.00	
2	9.5.19.2	District NCD Cell	0.00		0.00	0	-	
3	9.5.19.3	Training for Universal Screening for NCDs	0.10	22	2.20	May be recommended for approval, Detailed plan for the activity to be provided. Training should be conducted as per NHM Norms	2.20	0.10
4	9.5.19.4	Any other (please specify)	0.00		0.00	0	-	
F	9.5.7	Trainings under NPPCD			11.00		11.00	0.50
1	9.5.7.1	Trainings at District Hospital	0.50	22	11.00	Recommended for approval as it is with in the unit cost mentioned in the operational guidelines.	11.00	0.50
2	9.5.7.2	Trainings at CHC/Sub-Divisional Hospital	0.00		0.00	0	-	
3	9.5.7.3	Trainings at PHC	0.00		0.00	0	-	
4	9.5.7.4	Any other (please specify)	0.00		0.00	0	-	
G	9.5.8	Trainings under NPPC			0.00		-	
1	9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	0.00		0.00	0	-	
2	9.5.8.2	Any other (please specify)	0.00		0.00	0	-	
H	9.5.9	Trainings under NPPCF			0.75		0.75	-
1	9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	0.15	5	0.75	Recommended for approval. Only for 3 newly selected districts i.e. Fatehgarh Sahib, Fazilka and Patiala @Rs. 25,000/- per District.	0.75	
2	9.5.9.2	Any other (please specify)	0.00		0.00	0	-	

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
I		Trainings under NPCCHH			2.50		2.50	0.10
1	9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	0.10	25	2.50	Recommended for approval	2.50	0.10
2		Any other (please specify)	0.00		0.00	0	-	
J		Trainings under PMNDP			0.00		-	
1	9.5.29.12	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	0.00		0.00	0	-	
2		Any other (please specify)	0.00		0.00	0	-	

Annexure for Review, Research & Surveys and Surveillance		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved		4.00				
	Proposed		7.30				
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
10	Reviews, Research, Surveys and Surveillance			240.69		219.89	6.00
10.1	Reviews			35.49		35.49	-
10.1.1	Maternal Death Review (both in institutions and community)	0.02	500	9.50	Ongoing activity: Recommended for approval of Rs.9.50 lakhs as under: Activity 1: Rs.4.50 lakhs for 500 cases of MDSR @ Rs.900/- per case Activity 2: Rs.5.00 lakhs for first responder of Maternal Deaths for 500 cases @ Rs.1000/- per case	9.50	
10.1.2	Child Death Review	0.01	4248	25.49	Ongoing Activity: Recommended for approval of Rs.25.49 Lakhs for 4248 Cases @ Rs.600/- per Under-5 Death (Rs.100 for FBIR to ANMs and Rs.500 for Community level Verbal Autopsy to team of MOs). The State is requested to book expenditure following CDR Guidelines and as per actuals only.	25.49	
10.1.3	Any other (please specify)	0.25	2	0.50	Ongoing Activity: 2 CAC Review Meetings are recommended for approval for Rs. 0.50 Lac @ Rs. 25000/- per CAC Review Meeting	0.50	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
10.2	Research & Surveys			27.90		25.40	-
10.2.1	Research, Studies, Analysis	-	0	-			
10.2.2	IDD Surveys/Re-surveys	0.50	4	2.00	As per Programme norms, permitted grant per District is Rs.0.50 lakh. Accordingly, Rs. 2.00 lakh is recommended for approval for conducting IDD resurvey in 4 Districts as per NIDDCP survey guidelines.	2.00	
10.2.3	Operational Research - AES/ JE	-	0	-0		-	
10.2.4	Microfilaria Survey - Lymphatic Filariasis	-	0	-0		-	
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	-	0	-0		-	
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts			-		-	
10.2.6.1	Additional MF Survey	-	0	-0		-	
10.2.6.2	ICT Survey	-	0	-0		-	
10.2.7	Verification of LF endemicity in non-endemic districts			-		-	
10.2.7.1	LY & Hy Survey in 350 dist.	-	0	-0		-	
10.2.7.2	Mf Survey in Non- endemic dist.	-	0	-0		-	
10.2.7.3	ICT survey in 200 dist.	-	0	-0		-	
10.2.8	Research & Studies & Consultancy	6.00	1	6.00	Recommended for approval	6.00	
10.2.9	Research for medical colleges	1.58	11	17.40	Recommended for approval	17.40	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	-		-0		-	
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	-	0	-0		-	
10.2.12	Research at State NCD Cell	-		-0		-	
10.2.13	Research at Institutes	-	0	-0		-	
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	2.50	1	2.50	Not Recommended for approval	-	
10.2.15	Research in the field of Geriatric health	-	0	-0		-	
10.2.16	Any other (please specify)	-	0	-			
10.3	Surveillance			39.00		39.00	2.00
10.3.1	Strengthening surveillance under NVBDCP			39.00		39.00	2.00
10.3.1.1	Apex Referral Labs recurrent	-	0	-0		-	
10.3.1.2	Sentinel surveillance Hospital recurrent	1.00	39	39.00	Recommended for approval for 39 SSH funds @1 lakh per SSH for 39 SSH for testing of Dengue & Chikanguniya	39.00	2.00
10.3.1.3	ELISA facility to Sentinel Surveillance Hospital/ Laboratories	-	0	-0		-	
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Govt	-	0	-0		-	
10.3.1.5	Post-MDA surveillance	-	0	-0		-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	
10.3.1.6	Any other (please specify)	-	0	-0		-	
10.3.2	Surveillance under NPCDCS			-		-	
10.3.2.1	At State NCD Cell	-	0	-0		-	
10.3.2.2	At Institutes	-	0	-0		-	
10.3.2.3	Any other (please specify)	-	0	-0		-	
10.3.3	Any Other surveillance activities (please specify)	-	0	-			
10.4	Other Recurring cost			114.30		96.00	4.00
10.4.1	Management of IDD Monitoring Laboratory	0.23	23	5.30	Recommended for approval of Rs. 2.00 lakhs for Lab consumables including chemicals, glassware and sample transportation cost etc	2.00	
10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	4.00	22	88.00	Recommended for approval @Rs.4 lac per DPHL for 22 DPHLs for recurring cost on serology like Elisa Kits for Hepatitis A& E, Mumps, Scrup Typhus, Leptop and microbiology tests like Culture, media, Antibiotic Discs	88.00	4.00
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)	2.00	3	6.00	Recommended for approval	6.00	
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	-	0	-0		-	
10.4.5	Costs on Account of newly formed districts	-	0	-0		-	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		Kapurthala
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Gol Remarks	Budget (Rs. In lakhs)	
10.4.6	ICT Cost	0.60	25	15.00	Not approved as per NPCC discussion for procurement of 25 PCs @ 22 Districts & 3 at State HQ for IHIP for Malaria	-	
10.4.7	Any other (please specify)	-	0	-			
10.5	Sub-national Disease Free Certification			24.00		24.00	-
10.5.1	Sub-national Disease Free Certification: Tuberculosis	3.00	4	12.00	Recommended for approval	12.00	
10.5.2	Sub-national Disease Free Certification: Leprosy	3.00	4	12.00	Recommended, subject to justification. State to provide the criteria of selection and data validation process for identifying the 4 districts for award.	12.00	
10.5.3	Sub-national Disease Free Certification: Kala Azar	-		-0		-	
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	-		-0		-	
10.5.5	Sub-national Disease Free Certification: Malaria	-		-0		-	
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	-		-0		-	
10.5.7	Any other Sub-national Disease Free Certification	-		-			

Annexure for IEC/BCC		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/	NIDDCP	CPHC	Inf	RT	
	Approved		4.20	48.00			
	Proposed		4.20	48.00			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
11	IEC/BCC			682.94		682.74	9.81
11.1	IEC/ BCC activities under RMNCH+A			152.13		152.13	1.55
11.1.1	IEC/BCC activities under MH	1.00	26	31.00		31.00	-
11.1.2	IEC/BCC activities under CH			60.10		60.10	0.25
11.1.3	IEC/BCC activities under FP			15.78		15.78	0.45
11.1.4	IEC/BCC activities under AH			27.05		27.05	0.25
11.1.5	IEC/BCC activities under Immunization			-		-	-
11.1.6	IEC/BCC activities under PNDDT	6.00	23	14.00		14.00	0.50
11.1.7	IEC/BCC activities under NIDDCP			4.20		4.20	0.10
11.2	IEC/ BCC activities under HSS			288.96		288.96	4.00
11.2.1	Development of State Communication strategy (comprising of district plans)			-		-	-
11.2.2	IEC/BCC activities under Blood services & disorders			10.00		10.00	-
11.2.3	IEC/BCC activities under ASHA			-		-	-
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	0.03	2950	48.00		48.00	-

11.2.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	1.00	20	20.00		20.00	-
11.2.6	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)			-		-	-
11.2.7	Other IEC/BCC activities			210.96		210.96	4.00
11.3	IEC/ BCC activities under NDCP			162.90		162.90	2.56
11.3.1	IEC/BCC activities under NVBDCP	cal	1	55.00		55.00	0.44
11.3.2	IEC/BCC activities under NLEP	50.00	22	5.50		5.50	0.25
11.3.3	IEC/BCC activities under NTEP	0.48	23	47.80		47.80	1.18
11.3.4	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	0.70	23	4.60		4.60	0.20
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis			-		-	-
11.3.6	IEC/ BCC under NVHCP	50.00	1	50.00		50.00	0.50

11.4	IEC/ BCC activities under NCD			78.95		78.75	1.70
11.4.1	IEC/BCC activities under NPCB			5.00		5.00	-
11.4.2	IEC/BCC activities under NMHP	3.77	22	14.00		14.00	0.50
11.4.3	IEC/BCC activities under NPHCE	1,200,000.00	1	8.00		8.00	-
11.4.4	IEC/BCC activities under NTCP	50.00	22	5.50		5.50	0.25
11.4.5	IEC/BCC activities under NPCDCS	2.48	23	26.60		26.60	0.30
11.4.6	IEC/BCC under NOHP			-		-	-
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	30.00	1	15.00		15.00	0.65
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)			-		-	-
11.4.9	IEC/BCC activities under NPPCD	0.56	12	3.65		3.65	-
11.4.10	IEC/BCC activities under NPPC			-		-	-
11.4.11	IEC/BCC activities under NPPCF	0.50	6	1.20		1.00	-

Sub-Annexure for IEC/ BCC								
Index Pg	Budget Summary I	Summary of Abst.	Proposal for 2021-22			Approval for 2021-22		
Activity List	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
IEC/ BCC activities under RMNCH+A								
A	11.4	IEC/BCC activities under MH			31.00		31	0
1	11.4.1	Media Mix of Mid Media/ Mass Media	30.00	1	30.00	Ongoing activity: Recommended for approval for IEC/BCC for MH (Creatives, videos, pamphlet, SUMAN banner, hoardings, etc).	30.00	
2	11.4.2	Inter Personal Communication	0.00	0	0.00	-	-	
3	11.4.3	Any other IEC/BCC activities (please specify)	1.00	1	1.00	Ongoing activity: Recommended for approval for IEC/BCC for MH (Creatives, videos, pamphlet, SUMAN banner, hoardings, etc).	1.00	
B	11.5	IEC/BCC activities under CH			60.10		60.1	0.25
1	11.5.1	Media Mix of Mid Media/ Mass Media	40.00	1	40.00	Recommended for approval.	40.00	
2	11.5.2	Inter Personal Communication	0.05	142	7.10	Recommended for approval.	7.10	0.25
3	11.5.3	IEC for family participatory care	0.00	0	0.00	-	-	
4	11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	0.50	26	13.00	Recommended for approval as per SAANS Guidelines.	13.00	
C	11.6	IEC/BCC activities under FP			15.78		15.78	0.45
1	11.6.1	Media Mix of Mid Media/ Mass Media	3.00	1	3.00	Recommended for approval	3.00	
2	11.6.2	Inter Personal Communication	0.00	0	0.00	-	-	
3	11.6.3	IEC & promotional activities for World Population Day celebration	0.05	142	7.10	Rs.7.10 lakh is recommended for approval for IEC & promotional actiities for World Population celebration.	7.10	0.25
4	11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	0.04	142	5.68	Rs.5.68 lakh is approved for IEC & promotional activities for Vasectomy Fortnight celebration.	5.68	0.20
5	11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	0.00	0	0.00	-	-	

6	11.6.6	Any other IEC/BCC activities (please specify)	0.00	0	0.00	-	-	
D	11.7	IEC/BCC activities under AH			27.05		27.05	0.25
1	11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	20.00	1	20.00	Recommended for approval.	20.00	
2	11.7.2	Inter Personal Communication	0.05	141	7.05	Recommended for approval.	7.05	0.25
3	11.7.3	Any other IEC/BCC activities (please specify)	0.00		0.00	0	-	
E	11.8	IEC/BCC activities under Immunization			0.00		0	0
1	11.8.1	IEC activities for Immunization	0.00	0	0.00	-	-	
2	11.8.2	Any other IEC/BCC activities (please specify)	0.00	0	0.00	-	-	
F	11.9	IEC/BCC activities under PNDDT			14.00		14	0.5
1	11.9.1	Creating awareness on declining sex ratio issue (PNDDT)	0.50	22	11.00	Rs.11.00 lakhs is recommended for approval for IEC activities @ Rs.50000/- per District for 22 Districts	11.00	0.50
2	11.9.2	Any other IEC/BCC activities (please specify)	3.00	1	3.00	Rs.3.00 lakhs is recommended for approval for various activities under Save the Girl Child campaign.	3.00	
G	11.14	IEC/BCC activities under NIDDCP			4.20		4.2	0.1
1	11.14.1	Health Education & Publicity for NIDDCP	0.10	22	2.20	As proposed by the State, it is recommended for approval of Rs.2.20 lakh for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 22 Districts of State (@ Rs.10000/- per District)	2.20	0.10
2	11.14.2	Any other IEC/BCC activities (please specify)	2.00	1	2.00	Recommended for approval of Rs.2.00 lakhs for conducting IDD awareness activities on Global IDD Prevention Day at State level.	2.00	
IEC/ BCC activities under HSS								
A	11.1	Development of State Communication strategy (comprising of district plans)	0.00		0.00			
B	11.10	IEC/BCC activities under Blood services & disorders			10.00		10	0
1	11.10.1	IEC/BCC activities under Blood Services	10.00	1	10.00	Recommended for approval.	10.00	
2	11.10.2	IEC/BCC activities under Blood Disorders	0.00		0.00	0	-	

C	11.23	IEC/BCC activities under ASHA			0.00		0	
1	11.23.1		0.00		0.00	0	-	
2	11.23.2		0.00		0.00	0	-	
D	11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	0.02	2400	48.00	Rs.48 lakhs-Recommended for Approval for recurring cost of IEC activities for HWC-SHC @Rs. 2000/HWC-SHC for 2400 HWC-SHCs.	48.00	
E	11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	1.00	20	20.00	Recommended for Approval:- IEC activities like signage's @ Rs 1,00,000 for 5 DHs,5 SDHs,2 CHCs and 8 UPHC/PHCs under NQAS = Rs 20 Lakhs. Total Rs 20 Lakhs may be approved.	20	
F	11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	0.00	0	0.00			
G	11.24	Other IEC/BCC activities			210.96		210.96	4.00
1	11.2	Interpersonal Communication Tools for the frontline health workers	0.00		0.00			
2	11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	0.35	142	49.91	Recommended for approval of Rs 49.91 lakhs for celebration of National Health days and other important health events.	49.91	1.75
3	11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	1.10	100	110.00	Recommended for approval of Rs 110.00 lakhs for hiring of van for mobility for conducting Tandrust Punjab Sehat Muhim.	110	
	11.24.3	SBCC/IEC/Advocacy campaigns			51.05		51.05	2.25
4	11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	2.00	22	44.00	Recommended for approval.	44	2.00
5	11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	0.05	141	7.05	Recommended for approval of Rs 7.05 lakhs @ Rs 5000 per block for 141 units (119 blocks & 22 districts) for usage of folk media such as nukkad natak..	7.05	0.25
6	11.24.3.3	Development of IEC Material	0.00		0.00			
7	11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	0.00		0.00			

8	11.24.4.9	Any other (please specify)	0.00		0.00			
IEC/ BCC activities under NDCP								
A	11.15	IEC/BCC activities under NVBDCP			55.00		55	0.435097594
1	11.15.1	IEC/BCC for Malaria	30.00	1	30.00	Recommended for approval	30.00	0.22
2	11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	25.00	1	25.00	Activity Recommended for approval in an integrated manner with other VBDs	25.00	0.22
3	11.15.3	IEC/BCC specific to J.E. in endemic areas	0.00		0.00	0	-	
4	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	0.00		0.00	0	-	
5	11.15.5	IEC/BCC/Advocacy for Kala-azar	0.00		0.00	0	-	
6	11.15.6	IEC/BCC activities as per the GFATM project	0.00		0.00	0	-	
7	11.15.7	IEC/ BCC activities under MVCR	0.00		0.00	0	-	
8	11.15.8	Any other IEC/BCC activities (please specify)	0.00		0.00	0	-	
B	11.16	IEC/BCC activities under NLEP			5.50		5.5	0.25

1	11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign	0.25	22	5.50	Recommended for approval	5.5	0.25
2	11.16.2	Any other IEC/BCC activities (please specify)	0.00	0	0.00	0	0	
C	11.17	IEC/BCC activities under NTEP			47.80		47.8	1.177084897
1	11.17.1	ACSM (State & district)	1.60	23	36.80	Recommended for approval	36.8	1.00
2	11.17.2	TB Harega Desh Jeetega' Campaign	0.48	23	11.00	Recommended for approval	11	0.18
3	11.17.3	Any other IEC/BCC activities (please specify)	0.00		0.00	0	0	
D	11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	0.20	23	4.60	Rs. 4.60 lakhs recommended for approval subject to availability of funds in IEC pool	4.6	0.20
E	11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	0.00		0.00	0	0	
F		IEC under NVHCP	50.00	1	50.00	Recommended for approval of Rs 50 lakhs for IEC as per norms under NVHCP.	50.00	
IEC/ BCC activities under NCD								
A	11.18	IEC/BCC activities under NPCB			5.00		5	0

1	11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	5.00	1	5.00	Recommended for approval	5	
2	11.18.2	Any other IEC/BCC activities (please specify)	0.00	0	0.00	0	0	
B	11.19	IEC/BCC activities under NMHP			14.00		14	0.5
1	11.19.1	Translation of IEC material and distribution	0.00	0	0.00	0	0	
2	11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	0.50	22	11.00	Recommended for approval	11	0.50
3	11.19.3	Any other IEC/BCC activities (please specify)	3.00	1	3.00	Recommended for approval	3	
C	11.20	IEC/BCC activities under NPHCE			8.00		8	0
1	11.20.1	IPC, Group activities and mass media for NPHCE	6.00	1	6.00	Funds Rs. 6.00 lakhs recommended for IEC activities. State needs to share detail plan of action. In RoP 20-21 Rs. 11.50 lakhs were sanctioned for IEC, state may utilize this fund for printing of Fitness booklet & CGA booklet & keep the funds committed.	6.00	
2	11.20.2	Celebration of days-ie International Day for older persons	2.00	1	2.00	Funds of Rs. 2.00 lakhs recommended. State should plan the activities, through camp approach with distribution of fitness booklets to all elderly at DH, CHC, PHC, HWC & Old age homes and Comprehensive Geriatric Assessment of all elderly with CGA booklet especially in the month of elderly i.e. October 2021. State needs to follow COVID protocol while organizing activities.	2.00	
D	11.21	IEC/BCC activities under NTCP			5.50		5.5	0.25
1	11.21.1	IEC/BCC for NTCP	0.25	22	5.50	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. Budget proposed by the State is Recommended for approval. State must also plan for organization of IEC activities for World No Tobacco Day, 2021.	5.50	0.25

E	11.22	IEC/BCC activities under NPCDCS			26.60		26.6	0.3
1	11.22.1	IEC/BCC for State NCD Cell	20.00	1	20.00	May be recommended for approval	20.00	
2	11.22.2	IEC/BCC for District NCD Cell	0.30	22	6.60	May be recommended for approval, However there is a provision for 3L per District for IEC activities, the state may explore the same.	6.60	0.3
3	11.22.3	IEC/BCC activities for Universal Screening of NCDs	0.00		0.00	0	-	
4	11.22.4	Any other IEC/BCC activities (please specify)	0.00		0.00	0	-	
F	11.24.4.2	IEC/BCC under NOHP	0.00		0.00	0	-	
G	11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	0.65	23	15.00	Recommended for approval	15.00	0.65
H	11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	0.00	0	0.00	0	0	
I	11.11	IEC/BCC activities under NPPCD			3.65		3.65	0
1	11.11.1	IEC activities	0.15	11	1.65	Recommended for approval as it is with in the unit cost mentioned in the operational guidelines.	1.65	
2	11.11.2	Any Other	2.00	1	2.00	Recommended for approval as it is with in the unit cost mentioned in the operational guidelines.	2	
J	11.12	IEC/BCC activities under NPPC			0.00		0	
1	11.12.1	IEC for DH	0.00		0.00	0	-	
2	11.12.2	IEC for State Palliative care cell	0.00		0.00	0	-	
3	11.12.3	Any other IEC/BCC activities (please specify)	0.00		0.00	0	-	
K	11.13	IEC/BCC activities under NPPCF			1.20		1	0
1	11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	0.20	6	1.20	Recommended for approval. As proposed by the State Government, recommended @Rs. 20,000/- per District for 5 districts i.e. Sangrur, Ferozepur, Patiala, Fatehgarh Sahib & Fazilka for Health Education & Publicity activities.	1.00	
2	11.13.2	Any other IEC/BCC activities (please specify)	0.00	0	0.00	0	-	

Annexure for Printing		RCH Flexible Pool		HSS			
Index Pg		<i>RCH Tribal/ Vulnerable</i>	<i>NIDDCP</i>	CPHC	Inf	RT	
	Approved			24.00			
	Proposed			24.00			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
12	Printing			382.23		356.10	0.50
12.1	Printing under RMNCH+A			241.70		225.43	0.00
12.1.1	Printing activities under MH			71.27		47.50	0.00
12.1.2	Printing activities under CH			22.27		29.77	0.00
12.1.3	Printing activities under FP			8.86		8.86	0.00
12.1.4	Printing activities under AH			0.00		0.00	0.00
12.1.5	Printing activities under RBSK	2.00	4021583	89.00		89.00	0.00
12.1.6	Printing activities under Immunization	5.00	1000000	50.00		50.00	0.00
12.1.7	Printing activities under PC-PNDT	0.10	3	0.30		0.30	0.00
12.2	Printing under HSS			55.68		47.82	0.00
12.2.1	Printing activities under Training			0.00		0.00	0.00
12.2.2	Printing activities under ASHA			26.47		18.61	0.00
12.2.3	Printing activities under Blood services & disorders			0.00		0.00	0.00
12.2.4	Printing activities under HMIS/MCTS			5.01		5.01	0.00
12.2.5	Printing activities for Ayushman Bharat H&WC	1000.00	2950	24.00		24.00	0.00
12.2.6	IEC/BCC material used for patient counselling			0.00		0.00	0.00

12.2.7	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	0.01	20	0.20		0.20	0.00
12.2.8	Any other (please specify)			0.00		0.00	0.00
12.3	Printing under NDCP			55.83		53.83	0.50
12.3.1	Printing activities under NVBDCP	5.00	1	5.00		3.00	0.00
12.3.2	Printing activities under NLEP			0.00		0.00	0.00
12.3.3	Printing activities under NTEP	0.07	3634	16.43		16.43	0.50
12.3.4	Printing for formats/registers under NVHCP	20.00	1	20.00		20.00	0.00
12.3.5	Printing activities under IDSP	10.00	1	10.00		10.00	0.00
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	0.20	22	4.40		4.40	0.00
12.3.7	Printing activities under PPCL			0.00		0.00	0.00
12.4	Printing under NCD			29.02		29.02	0.00
12.4.1	Printing activities under NPCB+VI			0.00		0.00	0.00
12.4.2	Printing activities under NMHP			0.00		0.00	0.00
12.4.3	Printing activities under NPHCE			0.00		0.00	0.00
12.4.4	Printing activities under NTCP	0.20	22	0.00		0.00	0.00
12.4.5	Printing activities under NPCDCS	8.59	3378	29.02		29.02	0.00
12.4.6	Printing activities under PMNDP			0.00		0.00	0.00
12.4.7	Printing activities for NPCCHH			0.00		0.00	0.00
12.4.8	Printing activities under NPPCD			0.00		0.00	0.00

12.4.9	Printing activities under NPPCF			0.00		0.00	0.00
12.4.10	Printing activities under NOHP			0.00		0.00	0.00
12.4.11	Printing activities under NPPC			0.00		0.00	0.00
12.4.12	Printing activities under Burns and Injuries			0.00		0.00	0.00

Sub-Annexure for Printing								
Index Pg	Budget Summary I	Summary of Abst.	Proposal for 2021-22			Approval for 2021-22		
Activity List	Old FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
Printing under RMNCH+A								
A	12.1	Printing activities under MH			71.27		47.50	-
1	12.1.1	Printing of MDR formats	-	0	-	-	-	
2	12.1.2	Printing of MCP cards, safe motherhood booklets etc.	-	0	-	-	-	
3	12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	0.00	150050	71.27	Ongoing activity: Recommended for approval of Rs.47.50 lakhs for followings: 1. Rs.45 lakhs for printing of case sheets @ Rs.30/sheet for 1.5 lakh casesheets 2. Rs.2.50 lakhs for labour room registers @ Rs.500/register for 500 registers Total = Rs.(45 + 2.50) lakhs = Rs.47.50 lakhs)	47.50	
4	12.1.4	Printing cost for MAA programme	-	0	-	-	-	
5	12.1.5	Any other (please specify)	-	0	-	-	-	
B	12.2	Printing activities under CH			22.27		29.77	-
1	12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	-	0	-	-	-	

2	12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	0.00	150	0.15	New Activity: Recommended for approval of Rs.0.15 Lakh for Printing of 150 Modules @ Rs.100 each for printing of National Childhood Pneumonia Management Guidelines under SAANS	0.15	
3	12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	-	0	-	The State to ensure availability of IEC materials, reporting formats under AMB.	-	
4	12.2.4	Printing of Child Death Review formats	-	0	-	The State is requested to implement CDR Mechanism as per GoI Guidelines and share Quarterly report with GoI.	-	
5	12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	-	0	-	The State to ensure availability of compliance cards ofr children 5-9 years. For children 6-59 months, revised MCP card can be used to monitor compliance and reporting.	-	
6	12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	0.70	22	15.40	Ongoing Activity: Rs.15.40 Lakhs is recommended for approval for printing of training material, IEC and reporting format @ Rs.35000/- per District for 2 rounds of NDD for 22 Districts	15.40	
7	12.2.7	Printing of IEC Materials and monitoring formats for IDCF	-	0	-	-	-	
8	12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	-	0	-	-	-	
9	12.2.9	Printing & translation cost for Family participatory care (KMC)	-	0	-	-	-	

10	12.2.10	Printing (SNCU data management)	0.12	56	6.72	New Activity: Recommended for approval of Rs.0.12 Lakh per NBSU for printing of NBSU Stationary (Case Sheet, Register and other formats) for 56 NBSUs as per Gol Mandate	6.72	
11	12.2.11	Printing of HBNC referral cards and other formats	-		-	Proposal shifted from FMR 12.7.3 Ongoing Activity: Rs.3.00 lakhs is recommended for approval for printing of 3,00,000 HBNC reporting formats @ Rs.1 per format.	3.00	
12	12.2.12	Printing cost for HBYC	-	0	-	Proposal shifted from FMR 12.7.2 Ongoing Activity: Rs.1.00 lakh is recommended for approval for printing of 2000 HBYC ASHA handbook modules @ Rs.50 per module. Proposals shifted from FMR 12.7.5 Ongoing Activity: Rs.3.00 lakhs is recommended for approval for printing of 3,00,000 ASHA HBYC cards @ Rs.1/- per card. Rs.0.50 lakhs is recommended for approval for printing of 2000 HBNC and HBYC Job aid booklet for ASHAs @ Rs.25/- per Job aid booklet. Total = Rs.(1.00 + 3.00 + 0.50) lakhs = Rs.4.50 lakhs	4.50	
13	12.2.13	Printing for Paediatric HDU, Emergency, OPD and Ward	-	0	-	-	-	
14	12.2.14	Any other (please specify)	-	0	-	-	-	
C	12.3	Printing activities under FP			8.86		8.86	-
1	12.3.1	Dissemination of FP manuals and guidelines	-	0	-	-	-	

2	12.3.2	Printing for Mission Parivar Vikas Campaign	-	0	-	-	-	
3	12.3.3	Printing of FP Manuals, Guidelines, etc.	1.27	1	1.27	Rs.1.27 lakh is recommended for approval for printing of FP manuals and guidelines etc.	1.27	
4	12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	7.59	1	7.59	Rs 7.59 lakh is recommended for approval for printing of IUCD cards, MPA cards, registers, etc.	7.59	
5	12.3.5	Any other (please specify)	-	0	-	-	-	
D	12.4	Printing activities under AH			-		-	
1	12.4.1	PE Kit and PE Diary	-	0	-	-	-	
2	12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	-	0	-	-	-	
3	12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	-	0	-	-	-	
4	12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training	-	0	-	-	-	
5	12.4.5	Printing teachers training manual, training curriculum and facilitators guide	-	0	-	-	-	
6	12.4.6	Any other (please specify)	-	0	-	-	-	
E	12.5	Printing activities under RBSK			89.00		89.00	-
1	12.5.1	Prepare and disseminate guidelines for RBSK	-	0	-	-	-	
2	12.5.2	Training kits for teachers	-	0	-	-	-	
3	12.5.3	School Kits	-	0	-	-	-	

4	12.5.4	Printing of RBSK card and registers	0.00003	2800000	84.00	Ongoing activity: Recommended for approval of Rs.84 lakh for RBSK screening and referral formats (As proposed by the State, the budget is to print RBSK Screening Cards for 28 lakh children @ Rs.3/ card). The State to ensure that each child under RBSK age appropriate screening formats for 0-6 years and 6-18 years as in RBSK guidelines and teams maintain records in appropriate registers. Expenditure will be as per actuals.	84.00	
5	12.5.5	Printing cost for DEIC	1.00	5	5	Ongoing activity: Recommended for approval of Rs.5 lakh for 5 DEICs @ Rs.1/- lakh per DEIC for whole year as lumpsum. Expenditure will be as per actuals and for the functional DEIC	5.00	
6	12.5.6	Any other (please specify)	-	0	-	-	-	
F	12.10	Printing activities under Immunization			50.00		50.00	-
1	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0.00	1000000	50.00	Ongoing activity: Recommended for approval of Rs.50 lakhs for printing of immunization @ Rs.5 per card for 10,00,000 cards as proposed by the State (for budget purpose)	50.00	
2	12.10.2	Any other (please specify)	-	0	-	-	-	
G	12.18	Printing activities under PC-PNDT			0.30		0.30	-
1	12.18.1	Printing of training material	-	0	-	-	-	
2	12.18.2	Printing of PC&PNDT Act and Rules	0.10	3	0.30	Rs.30000/- is recommended for approval for printing of PC&PNDT Act.	0.30	
3		Any other (please specify)	-	0	-	-	-	
Printing under HSS								
A	12.6	Printing activities under Training			-		-	-
1	12.6.1	Duplication of training materials	-	0	-			
2	12.6.2	Any other (please specify)	-	0	-			
B	12.7	Printing activities under ASHA			26.47		18.61	-

1	12.7.1	Printing of ASHA diary	0.00	18611	18.61	Rs. 18.618 lakhs-Recommended for Approval @Rs. 100/ diary for printing of ASHA diary for 18618 ASHAs and AFs (17720 sanctioned ASHAs and 898 AFs).	18.61	
2	12.7.2	Printing of ASHA Modules and formats	0.00	2000	1.00	Proposal shifted to FMR 12.2.12	-	
3	12.7.3	Printing of CBAC format	0.00	300000	3.00	Proposal shifted to FMR 12.2.11	-	
4	12.7.4	ASHA communication kit	-	0	-	0	-	
5	12.7.5	Any other (please specify)	0.01	324	3.86	HBYC card printing and Job addd handbook for ASHAs proposal has been shifted to relevent FMR 12.2.12	-	
C	12.8	Printing activities under Blood services & disorders			-		-	
1	12.8.1	Printing of cards for screening of children for hemoglobinopathies	-	0	-	0	-	
2	12.8.2	Any other (please specify)	-	0	-	0	-	
D	12.9	Printing activities under HMIS/MCTS			5.01		5.01	-
1	12.9.1	Printing of HMIS Formats	0.00	250547	5.01	Approved Rs 5.01 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	5.01	
2	12.9.2	Printing of RCH Registers	-	0	-	No budget proposed	-	
3	12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	-	0	-	0	-	
4	12.9.4	Any other (please specify)	-	0	-	0	-	
E	12.16.1	Printing activities for Ayushman Bharat H&WC	0.01	2400	24.00	Rs.24 lakhs-Recommended for Approval for printing activities for HWC-SHC @Rs. 1000/HWC-SHC for 2400 HWC-SHCs.	24.00	

F	12.17.1	IEC/BCC material used for patient counselling	-	0	-			
G	12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	0.01	20	0.20	Recommended for approval. Printing of SOPs under NQAS/LaQshya @ Rs 1,000/- for 20 facilities = Rs 0.2 Lakh	0.20	
H	12.17.5	Any other (please specify)	-	0	-			
Printing under NDCP								
A	12.11	Printing activities under NVBDCP			5.00		3.00	-
1	12.11.1	Printing of forms/registers for Lymphatic Filariasis	-	0	-	0	-	
2	12.11.2	Communication Material and Publications (CMP) - GFATM	-	0	-	0	-	
3	12.11.3	Printing of recording and reporting forms/registers for Malaria	5.00	1	5.00	Recommended for approval	3.00	
4	12.11.4	Any other (please specify)	-	0	-	0	-	
B	12.12	Printing activities under NLEP			-		-	
1	12.12.1	Printing works	-	0	-	0	-	
C	12.13	Printing activities under NTEP			16.43		16.43	0.50
1	12.13.1	Printing (ACSM)	0.00	3611	0.43	Recommended for approval	0.43	
2	12.13.2	Printing	0.70	23	16.00	Recommended for approval	16.00	0.50
D	12.17.4	Printing for formats/registers under NVHCP	20.00	1	20.00	Recommended for approval of Rs 20 lakhs for printing for formats /register as per norms under NVHCP	20.00	

E		Printing activities under IDSP	10.00	1	10.00	Recommended for approval for for printing of S, P, L forms, EWS forms, Lab Request Forms for C/S, Case definition booklets and Trigger charts upto Sub centre level.	10.00	
F	12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	0.20	22	4.40	Rs. 4.40 Lakhs recommended for approval	4.40	
G		Printing activities under PPCL	-		-	0	-	
Printing under NDCP								
A		Printing activities under NPCB+VI	-		-	0	-	
B		Printing activities under NMHP	-		-	0	-	
C		Printing activities under NPHCE	-		-	0	-	
D	12.14	Printing activities under NTCP			-		-	
	1 12.14.1	Printing of Challan Books under NTCP	-		-	0	-	
	2 12.14.2	Any other (please specify)	-	0	-	0	-	
E	12.15	Printing activities under NPCDCS			29.02		29.02	-
	1 12.15.1	Patient referral cards at PHC Level	0.010	427	4.27	May be recommended for approval	4.27	
	2 12.15.2	Patient referral cards at Sub-centre level	0.005	2950	14.75	May be recommended for approval	14.75	
	3 12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	10.00	1	10.00	In Principllay approved, however, this should be refelcted with quantum of screening being conducted through CPHC-NCD app.	10.00	
	4 12.15.4	Any other (please specify)	-	0	-	0	-	
F		Printing activities under PMNDP	-		-	0	-	
G	12.17.3	Printing activities for NPCCHH	-	0	-	0	-	
H		Printing activities under NPPCD	-		-	0	-	

I		Printing activities under NPPCF	-	-	0	-	
J		Printing activities under NOHP	-	-	0	-	
K		Printing activities under NPPC	-	-	0	-	
L		Printing activities under Burns and Injuries	-	-	0	-	

Annexure for Quality Assurance		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved						
	Proposed						
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
13	Quality Assurance			3389.84		3089.33	1.00
13.1	Quality Assurance			619.58		604.56	1.00
13.1.1	Quality Assurance Implementation (for traversing gaps)			400.00		400.00	0.00
13.1.1.1	Calibration	-		-		-	
13.1.1.2	AERB	0.05	100	5.00	Recommended for approval of Rs. 5 Lakh State may be advised to adhere AERB guidance document under NHM.	5.00	
13.1.1.3	EQAS for Labs	0.05	103	4.97	Recommended for Approval:- EQAS for lab (22DHs, 39 SDHs and 42 CHCs) Total Rs 4.97 Lakhs may be approved.	4.97	
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System	-	0	-		-	

13.1.1.5	Specific Interventions for promotion of patient safety	6.10	63	384.00	In principal approval may be granted for fire fighting equipment (Hydrants, Underground water, Fire alarm system, fire detection system, sprinklers, Public address system etc.) as per National building code and fire NOC in three SDH hospitals, and cost of annual maintenance of 22DHs and 35 SDHs . The State must ensure both of these activities through competitive bidding process.	384.00	
13.1.1.6	Any other (please specify)	0.11	56	6.03	Recommended for Approval:- For purchase of trollies for linen transportation in 5DHs, 5 SDHs and 2 CHCs targeted for NQAS. Total Rs 6.03 Lakhs may be approved	6.03	
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	1.00	22	22.00	Recommended for Approval- Assessment activities for 22 Districts @ Rs 1 Lakh= Rs 22 Lakhs. Total Rs 22 Lakhs may be approved.	22.00	1.00

13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	1.03	55	56.59	<p>Following are the recommendation:-</p> <ol style="list-style-type: none"> 1. National Certification of 12 DHs/SDHs @ Rs 2 Lakhs= 24 Lakhs. 2. National Certification of 2 CHCs @ Rs 1.4 Lakhs= 2.8 Lakhs 3. National Certification of 8 PHCs/UPHCs@ Rs 1.10= Rs 8.8 Lakhs 4. State Certification of 18 DHs @ Rs 0.76 Lakh= 13.68 Lakhs 5. State certification of 3 CHCs @ Rs 0.48 lakh= Rs 1.44 Lakhs 6. State Certification of 12 PHCs/UPHCs @ Rs 0.32 lakh= Rs 3.84 Lakhs. <p>Total Rs 54.56 Lakhs may be recommended</p>	54.56	
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	-	0	-		-	

13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	0.11	1324	140.99	Recommended for Approval of following incentives for NQAS certification:- 1. Incentive for DH Faridkot, Amritsar, Pathankot, Nawashahr, SDH Rajpura, Total 710 beds @ Rs 10,000= Rs 71 Lakhs. 2. DH Mansa @ Rs 10,000/- for 130 beds= Rs 13 Lakhs. 3. SDH Dasuya (150 beds), SDH Mukerian (80 beds), CHC Goniana (35 Beds) & SDH Jagraon (85 Beds)= 350beds @ Rs 10,000=Rs 35 Lakhs. 4. UPHC Bishan Nagar, UPHC Bara Fatehgarh and UPHC Ranjit Avenue @ Rs 2 Lakhs= Rs 6 Lakhs. 5. For PHC Buliana @ Rs 3 Lakhs= Rs 3 Lakhs. Total Rs 128 Lakhs may be approved	128.00	
13.1.6	Any other (please specify)	-		-		-	
13.2	Kayakalp			2770.26		2484.77	0.00
13.2.1	Assessments	0.04	1480	54.32	Recommended for Approval- Ongoing activities for Kayakalp assessment Total Rs 54.32 Lakhs may be approved.	54.32	

13.2.2	Kayakalp Awards	1.25	468	587.25	<p>Following are the Recommendations:-</p> <ol style="list-style-type: none"> 1. Award money for 1 DH@ Rs 50 Lakhs, Commendation awards for 15 DHs @ Rs 3 Lakhs= Rs 95 Lakhs. 2. Award money for best CHC @ Rs 15 Lakhs, Runner-up CHC @ Rs 10 Lakhs and Commendation awards for 40 CHCs @ Rs 1 Lakhs= Rs 65 Lakhs. 3. Award money for 1 PHC @ Rs 2 Lakhs for 22 districts and Commendation awards for 66 PHCs @ Rs 0.5 Lakh= Rs 77 Lakhs. 4. Award money for best UPHC @ Rs 2 Lakhs, Runner-up @ Rs 1.5, 2nd Runner-up@ 1 Lakh and commendation ward for 30 UPHCs @ Rs 0.5 Lakh in three clusters=Rs 28.5 Lakhs. 5. Award money for I SC-HWC @ Rs 1 Lakh for 18 districts, Runner-up in 5 districts @ Rs 0.5 Lakh and commendation awards @ Rs 0.25 for 65 SC-HWCs= Rs 36.75 Lakhs. <p>Total Rs 302.25 Lakhs may be approved.</p>	302.25	
13.2.3	Support for Implementation of Kayakalp			2126.70		2126.20	0.00

13.2.3.1	Biomedical Waste Management	15.24	139	2,119.00	Following are the recommendations:- 1. Operational cost of ETPs in 22 DHs @ Rs 5 Lakhs and 41 SDHs hospital @ Rs 4.5 Lakhs= Rs 294.5 2. Installation of ETPs in 76 CHCs @ Rs 24 Lakhs= Rs 1824 Lakhs Total Rs 2118.5 Lakhs may be approved. The State must ensure these activities through competitive bidding process.	2,118.50	
13.2.3.2	Consumables & PPE	0.01	1100	7.70	Recommended for Approval for purchase of heavy duty gum boots for sanitation workers, Total Rs 7.7 Lakhs may be approved.	7.70	
13.2.3.3	Liquid Waste Treatment & Disposal	-		-		-	
13.2.3.4	Any other (please specify)	-		-		-	
13.2.4	Contingencies	2.00	1	2.00	Recommended for Approval:- Rs 2 Lakhs for Kayakalp function. Rs 2 Lakhs may be approved.	2.00	
13.2.5	Swachh Swasth Sarvatra	-		-		-	
13.2.6	Any other (please specify)	-		-		-	
13.3	Any other activity (please specify)			0.00		0.00	
13.3.1	Comprehensive Grievance Redressal Mechanism	-		-		-	
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	-		-		-	
13.3.3	Any Other (Specify)	-		-		-	

Annexure for Drug Warehouse and Logistics		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved						
	Proposed						
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
14	Drug Warehousing and Logistics			234.19		218.17	3.73
14.1	Drug Ware Housing			25.50		-	
14.1.1	Human Resources		0	-		-	
14.1.1.1	Human Resources for Drug warehouses	-	0	-			
14.1.1.2	Human resources for NTEP drug store	-	0	- 0		-	
14.1.1.3	Any other (please specify)	-	0	-			
14.1.1.4	Annual increment for all the existing positions	-	0	-			
14.1.1.5	EPF (Employer's contribution) @ 13.36% for salaries ≤ Rs.15,000 pm	-	0	-			
14.1.2	Other activities including operating cost etc. (please specify)	0.91	28	25.50	Approval shifted under FMR 14.2.8	-	
14.2	Logistics and supply chain			208.69		218.17	3.73
14.2.1	Supply chain logistic system for drug warehouses	50.00	1	50.00	Rs 50 Lakh Recommended for approval as per discussion in NPCC meeting with the conditionality that this is a temporary provision, State to focus on strengthening the supply chain management system at district level for uninterrupted supply of medicines upto Sub-centre level.	50.00	

14.2.2	Implementation of DVDMS	-	0	-	0	-	
14.2.3	Implementation of FP-LMIS	1.19	1	1.19	Rs.1.19 lakh is recommended for approval for for implementation of FP-LMIS	1.19	
14.2.4	AVD in hard areas						
14.2.4.1	Alternative vaccine delivery in hard to reach areas	-	0	-		-	
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	-	0	-		-	
14.2.5	Alternative Vaccine Delivery in other areas	0.00	120000	90.00	Ongoing activity: Recommended for approval of Rs.90 lakhs @ Rs.75 per session for 120000 sessions as proposed by the State (for budget purpose)	90.00	2.66
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	1.50	22	33.00	Ongoing activity: Recommended for approval of Rs.33 lakhs @ Rs.1.5 lakhs per District per year for 22 Districts as proposed by the State (for budget purpose)	33.00	
14.2.7	Cold chain maintenance	30	1	30	Ongoing activity. Recommended for approval of Rs.13.98 lakhs for Cold Chain Maintenance @ Rs.1000/- per CCP for 758 CCPs @ Rs.20,000/- per District for 22 Districts	9.58	0.54
					4.40	0.20	
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	-	0	-	Approval shifted from FMR 14.1.2 As per the discussions during National Programme Coordination Committee (NPCC) Meeting, lump sum amount of Rs 25.50 lakhs is recommended for e-VIN project. The budget approved is project spesific. In case state wants to engage the HR for eVIN under NHM, the salary has to be at part with existing NHM staff.	25.50	
14.2.9	Supply Chain Management cost under GFATM	-	0	-	0	-	
14.2.10	Vehicle Operation (POL & Maintenance)						
14.2.11	Vehicle hiring for drug transportation	-	0	-	0	-	

14.2.12	Drug transportation charges	0.50	3	1.50	Recommended for approval	1.50	
14.2.13	Sample transportation cost under NVHCP	3.00	1	3.00	Recommended for approval of Rs 3 lakhs for sample transportation cost as per norms under NVHCP	3.00	0.33
14.2.14	Any other (please specify)	-	0	-			

Annexure for PPP		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved			-			
	Proposed			-			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
15	PPP			1,178.63		1,178.63	6.36
15.1	PPP under RMNCH+A			-		-	
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	-	0	-		-	
15.1.2	Any other (please specify)	-	0	-		-	
15.1.3	Any other PPP initiative under RMNCH+A	-	0	-		-	
15.2	PPP under HSS			-		-	
15.2.1	Non governmental providers of health care RMPs	-	0	-			
15.2.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	-	0	-			
15.2.3	NGO Programme/ Grant in Aid to NGO	-	0	-			
15.2.4	Intersectoral convergence	-	0	-			
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	-	0	-0		-	
15.2.6	Any other PPP initiative under HSS	-	0	-			
15.3	PPP under NDCP			771.13		771.13	6.36
15.3.1	PPP under NVBDCP			5.00		5.00	0.10
15.3.1.1	PPP / NGO and Intersectoral Convergence	-	0	-0		-	

15.3.1.2	Inter-sectoral convergence	5.00	1	5.00	Activity Recommended for approval state may conduct intersectoral meeting reviews, involvement of other departments viz. urban dept, rural dept, education dept. PWD, horticulture, RWAs etc for prevention and control activities	5.00	0.10
15.3.2	PPP under NLEP			-		-	
15.3.2.1	NGO - Scheme	-	0	-	0	-	
15.3.2.2	Any other (please specify)	-	0	-	0	-	
15.3.3	PPP under NTEP			766.13		766.13	6.26
15.3.3.1	Any PPM-PP/NGO Support Distrcit level			17.40	1 DMC in NGO @ Rs 1.5 lakhs 1 activity by Red Cross @ Rs 1.5 lakhs 10 new LTs proposed @ Rs. 14.40 lakhs - 17.40 Lacs	17.40	
	Distrcit level			88.73	2 Microbiologist@40000X12*2 =960000 43 LTs @12000X12X43=6192000 3 Lab Attendant@10000X12X3=360000 1 Data Entry Operator@17000X12=204000 (State Level Post) (Including 15% overhead cost of NGO)	88.73	5.76

15.5.3	Public Private Support Agency (PPSA)	92.00	5	460.00	Recommended for approval	460.00	
15.3.3.3	Private Provider Incentive	0.01	20000	200.00	Recommended for approval	200.00	0.50
15.3.3.4	Multi-sectoral collaboration activities	-	0	- 0		-	
15.3.4	PPP under NVHCP			-		-	
15.3.4.1	PPP initiative under NVHCP	-	0	- 0		-	
15.3.5	Any other PPP initiative under NDCP	-		-			
15.4	PPP under NCD			407.50		407.50	-
15.4.1	Public Private Partnership under NPPCD	-	0	- 0		-	
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	0.02	20000	400.00	Recommended for approval for 20000 cataract surgeries @2000 each	400.00	
15.4.3	Reimbursement for Other Eye Diseases			7.50		7.50	
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	-	0	- 0		-	

15.4.3.2	Childhood Blindness @ Rs. 2000	-	0	-	0	-	
15.4.3.3	Glaucoma @ Rs. 2000	-	0	-	0	-	
15.4.3.4	Keratoplasty @ Rs. 5000	0.08	100	7.50	Recommended for approval for keratoplasty	7.50	
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	-		-	0	-	
	Non-recurring grant-in-aid for Vision Centre (PHC) (NGO)						
	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area						
15.4.3.6	Any other (please specify)	-	0	-	0	-	
15.4.4	NGO based activities under NMHP	-	0	-	0	-	
15.4.5	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS		0	-		-	
15.4.5.1	PPP at State NCD Cell	-	0	-	0	-	
15.4.5.2	PPP at District NCD Cell / Clinic	-	0	-	0	-	
15.4.5.3	PPP at CHC NCD Clinic	-	0	-	0	-	
15.4.5.4	Any other (please specify)	-	0	-	0	-	
15.4.6	Pradhan Mantri National Dialysis Programme	-	0	-	0	-	
15.4.7	Any other PPP initiative under NCD	-	0	-			

Annexure for Programme Management		RCH Flexible Pool			HSS		
Index Pg		Imz	RCH Tribal/ Vulnerable	NIDDCP	ASHA	Inf	
	Approved						
	Proposed						
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Kapurthala
16	Programme Management			5105.48		5755.69	176.28
16.1	Programme Management Activities (as per PM sub annex)			969.30		969.30	13.09
16.1.1	Programme Management Activities under RMNCH+A			56.91	Rs. 4666.61 Lakhs PM and M&E cost has already been approved under various heads. An amount of Rs.969.30 lakhs is recommended for all activities mentioned under FMR 16.1 except those mentioned as not recommended in PM sub-annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that PM activities do not exceed the limit	470.35	0.00
16.1.2	Programme Management Activities under HSS			476.10		129.32	2.61
16.1.3	Programme Management Activities under NDCP			395.59		212.46	6.79
16.1.4	Programme Management Activities under NCD			40.70		120.47	3.47
16.1.5	Any Other Programme Management Cost					36.70	0.22
16.2	PC&PNDT Activities			193.31		171.39	5.15

16.2.1	HR Support for PC&PNDT Cell	2.64	46	121.51	Recommended for approval of 24 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 27.67 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure."	99.59	4.42
16.2.2	Mobility support	0.73	23	16.80	Rs.16.80 lakhs is recommended for approval for mobility support for State and Districts @ Rs.73043/- per District for 22 Districts and for State level.	16.80	0.73
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	2.75	20	55.00	Rs.55.00 lakhs is recommended for approval for 20 sting operations @ Rs.2.75 lakhs.	55.00	-
16.3	HMIS & MCTS			342.74	Approval for annual increment proposed in respective FMR have been shifted to FMR 16.4.4	315.17	13.78
16.3.1	HR Support for HMIS & MCTS	1.80	190	342.74	"Recommended for approval of 7 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 285.54 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure."	315.17	13.78

16.3.2	Mobility Support for HMIS & MCTS	0.00		0.00	No budget proposed	-	-
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	0.00		0.00	No budget proposed	-	-
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	0.00		0.00	No budget proposed	-	-
16.3.5	Call Centre (Capex/ Opex)	0.00		0.00	No budget proposed	-	-
16.4	Human Resource			3600.13		4299.83	144.26
16.4.1	Strengthening of State/ Regional PMU			686.85		611.49	0.00
16.4.1.1	Salaries for Staff on Deputation (Please specify)	27.97	1	27.97	Recommended for approval of 1 staff on-deputation for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual salary is to be paid as per extant state govt norms.	27.97	

16.4.1.2	SHSRC			60.20		60.20	0.00
16.4.1.2.1	Staffs under SHSRC	4.63	13	60.20	Recommended for approval of 13 posts of SHSRC as proposed by State including 1 Executive Director, 3 Consultants, 7 Secretarial Assistants, 2 Programme Assistants. State to ensure that the overall expenditure to be within 1 Cr as mandated by MSG.	60.20	
16.4.1.2.2	SHSRC: Other cost	0.00		0.00			
16.4.1.3	State level HR under RMNCH+A & HSS			398.47	Approval for annual increment proposed in respective FMR have been shifted to FMR 16.4.4	339.19	0.00
16.4.1.3.1	Programme Managers				Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.1.3.2	Consultants/ Programme Officers				Recommended for approval of 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.		
16.4.1.3.3	Staff for civil / infrastructure work				Recommended for approval of 01 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		

16.4.1.3.4	Programme Assistants
16.4.1.3.5	Programme Coordinators
16.4.1.3.6	MIS/ IT Staff
16.4.1.3.7	Supervisors

3.66

109

398.47

Recommended for approval of 16 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
Recommended for approval of 09 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
Recommended for approval of 09 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	339.19
Recommended for approval of 04 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	

16.4.1.3.8	Accounts Staff
16.4.1.3.9	Administrative Staff
16.4.1.3.10	Data Entry Operation
16.4.1.3.11	Support Staff (Kindly Specify)

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Recommended for approval of 03 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	
Lump sum amount of Rs 38.92 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
Lump sum amount of Rs. 50.97 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	
Lump sum amount of Rs 15.77 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	

16.4.1.3.12	Other Staff						
16.4.1.4	State level HR under DCP			122.68		106.60	0.00
16.4.1.4.1	Programme Managers						
16.4.1.4.2	Consultants/ Programme Officers				Recommended for approval of 07 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.		
16.4.1.4.3	Programme Assistants						
16.4.1.4.4	Programme Coordinators				Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.1.4.5	MIS/ IT Staff				Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.1.4.6	Supervisors						
16.4.1.4.7	Accounts Staff	3.51	35	122.68	Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	106.60	

16.4.1.4.8	Administrative Staff				Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.1.4.9	Data Entry Operation				Lump sum amount of Rs. 15.49 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details		
16.4.1.4.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 10.05 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.		
16.4.1.4.11	Other Staff				Recommended for approval of 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.		
16.4.1.5	State level HR under NCD			77.53		77.53	0.00

16.4.1.5.1	Programme Managers	3.69	21	77.53	Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	77.53	
16.4.1.5.2	Consultants/ Programme Officers						
16.4.1.5.3	Programme Assistants						
16.4.1.5.4	Programme Coordinators				Recommended for approval of 05 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure Lumpsum amount of Rs. 7.2 lakhs is recommended for engaging legal services. New posts of Legal Consultant not recommended. State to engage legal consultant on case to case basis.		
16.4.1.5.5	MIS/ IT Staff				Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.1.5.6	Supervisors						
16.4.1.5.7	Accounts Staff				Recommended for approval of 02 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		

16.4.1.5.8	Administrative Staff						
16.4.1.5.9	Data Entry Operation				Lump sum amount of Rs. 10.92 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details		
16.4.1.5.10	Support Staff (Kindly Specify)						
16.4.1.5.11	Other Staff						
16.4.2	Strengthening of District PMU			2113.60		1875.72	85.26
16.4.2.1	District level HR under RMNCH+A & HSS			927.36		848.46	38.57
16.4.2.1.1	Programme Managers				Recommended for approval of 66 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.2.1.2	Consultants/ Programme Officers						
16.4.2.1.3	Programme Assistants				Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		

16.4.2.1.4	Programme Coordinators						
16.4.2.1.5	MIS/ IT Staff						
16.4.2.1.6	Supervisors	2.71	342	927.36		848.46	38.57
16.4.2.1.7	Accounts Staff						

RBSK Comments: Recommended for approval based on the information of State for 22 RBSK Coordinators at the district level.

HRH-Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure

Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure

Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure

Recommended for approval of 25 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure

16.4.2.1.8	Administrative Staff				Lump sum amount of Rs. 158.58 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details		
16.4.2.1.9	Data Entry Operation						
16.4.2.1.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 23.82 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.		
16.4.2.1.11	Other Staff				Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.2.2	District level HR under DCP			1103.04		944.05	42.91
16.4.2.2.1	Programme Managers						
16.4.2.2.2	Consultants/ Programme Officers				Recommended for approval of 44 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.2.2.3	Programme Assistants						

16.4.2.2.4	Programme Coordinators	3.10	356	1103.04	Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	944.05	
16.4.2.2.5	MIS/ IT Staff				Recommended for approval of 24 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.2.2.6	Supervisors				Recommended for approval of 215 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		42.91
16.4.2.2.7	Accounts Staff				Recommended for approval of 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.2.2.8	Administrative Staff						
16.4.2.2.9	Data Entry Operation				Lump sum amount of Rs. 79.60 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details		

16.4.2.2.10	Support Staff (Kindly Specify)						
16.4.2.2.11	Other Staff				Recommended for approval of 06 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.2.3	District level HR under NCD			83.21		83.21	3.78
16.4.2.3.1	Programme Managers						
16.4.2.3.2	Consultants/ Programme Officers						
16.4.2.3.3	Programme Assistants						
16.4.2.3.4	Programme Coordinators				Recommended for approval of 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.2.3.5	MIS/ IT Staff						
16.4.2.3.6	Supervisors						
16.4.2.3.7	Accounts Staff	2.68	31	83.21	Recommended for approval of 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	83.21	3.78
16.4.2.3.8	Administrative Staff						

16.4.2.3.9	Data Entry Operation				Lump sum amount of Rs. 48.00 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details		
16.4.2.3.10	Support Staff (Kindly Specify)						
16.4.2.3.11	Other Staff						
16.4.3	Strengthening of Block PMU & Facilities			799.68		744.08	25.01
16.4.3.1	Block level HR under RMNCH+A & HSS			799.68		744.08	25.01
16.4.3.1.1	Programme Manager						
16.4.3.1.2	Consultants/ Programme Officers						
16.4.3.1.3	Programme Assistants						
16.4.3.1.4	Programme Coordinators						
16.4.3.1.5	MIS/ Staff				Recommended for approval of 119 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure		
16.4.3.1.6	Supervisors						
16.4.3.1.7	Accounts Staff	2.24	357	799.68	Recommended for approval of 119 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure	744.08	25.01
16.4.3.1.8	Administrative Staff						

16.4.3.1.9	Data Entry Operation				Lump sum amount of Rs. 176.42 lakhs is recommended for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details		
16.4.3.1.10	Support Staff						
16.4.3.1.11	Other Staff						
16.4.3.2	Block level HR under DCP			0.00		0.00	
16.4.3.2.1	Programme Managers						
16.4.3.2.2	Consultants/ Programme Officers						
16.4.3.2.3	Programme Assistants						
16.4.3.2.4	Programme Coordinators						
16.4.3.2.5	MIS/ IT Staff						
16.4.3.2.6	Supervisors	0.00		0.00			
16.4.3.2.7	Accounts Staff						
16.4.3.2.8	Administrative Staff						
16.4.3.2.9	Data Entry Operation						
16.4.3.2.10	Support Staff (Kindly Specify)						
16.4.3.2.11	Other Staff						
16.4.3.3	Block level HR under NCD			0.00		0.00	
16.4.3.3.1	Programme Managers						
16.4.3.3.2	Consultants/ Programme Officers						
16.4.3.3.3	Programme Assistants						
16.4.3.3.4	Programme Coordinators						
16.4.3.3.5	MIS/ IT Staff						
16.4.3.3.6	Supervisors	0.00		0.00			
16.4.3.3.7	Accounts Staff						
16.4.3.3.8	Administrative Staff						

16.4.3.3.9	Data Entry Operation						
16.4.3.3.10	Support Staff (Kindly Specify)						
16.4.3.3.11	Other Staff						
16.4.4	Annual increment for all the existing PM positions	0.00		0.00	<p>Approval of annual increment shifted from FMR 8.2. Approvals shifted from respective FMR</p> <p>In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC.</p> <p>HR rationalization exercise and its principles including increments to be approved by SHS GB.</p> <p>State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.</p>	286.87	

16.4.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.00		0.00	Approval of EPF shifted from FMR 8.3. Recommended for approval, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	781.67	33.99
16.4.6	Fund for NHM staff welfare	0.00		0.00			

Sub-Annexure for Programme Management Activities

Index Pg	Budget Summary I	Budget Summary II	Summary of ...
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Activity list	Old FMR			Particulars	As in RoP 2020-	Proposal for 2021-22					Approval for 2021-22		
					Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget recommended by Programme Divisions (Rs. In lakhs)	Kapurthala
	16.1	16		Programme Management Activities					969.30		969.30	969.30	13.09
A	16.1.1	16.1		Planning					470.35		969.30	470.35	-
1	16.1.1.1	16.1.1		Health Action Plans					-			-	
a	16.1.1.1.1	16.1.1.1	B7.1	State				-	-				
b	16.1.1.1.2	16.1.1.2	B7.2	District - Plan as per DHAP/Aspirational District/Model Health District Plans.				-	-				
c	16.1.1.1.3	16.1.1.3	B7.3	Block				-	-				
2	16.1.1.2	16.1.2	A.2.1	IMNCI (including F-IMNCI); primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)				-	-				
3	16.1.1.3	16.1.3	A.5.1.1	Prepare and disseminate guidelines for RBSK				-	-	The State to ensure that each of the teams to have daily micro plan developed in consultation with stakeholder line Ministries - Education - SSA RMSA, Kasturba Gandhi school, Central schools and Kendriya Vidyalaya, Women and Child Development, MoSJE, Tribal Welfare Department for Ashram schools and PRI and Local governance and accordingly disseminate the guidelines of RBSK.			
4	16.1.1.4	16.1.4	A.5.1.2	Prepare detailed operational plan for RBSK across districts (including cost of plan)				-	-	The State to ensure that the microplan for the MHTs are made in a consultative manner with the involvement of the concerned departments			
5	16.1.1.5	16.1.5	A.11.1	Planning, including mapping and co-ordination with other departments				-	-				

6	16.1.1.6	16.1.6	C.1.j	To develop micro plan at sub-centre level	2.89	2950	100	0.00	2950	2.95	Recommended for approval for ongoing positions under RCH.		2.95	
7	16.1.1.7	16.1.7	C.1.k	For consolidation of micro plans at block level	1.35	140	1000	0.01	140	1.40	Recommended for approval for ongoing positions under RCH.		1.40	

8	16.1.1.8	16.1.8	J.1.1	Preparatory phase : Development of district plan				-		-	0
9	16.1.1.9	16.1.9		Others	-	Lumsump cost	46600000	466.00	1	466.00	To be met out from the budget approved under FMR 16.1.2
B	16.1.2	16.2		Monitoring and Data Management						113.32	
1	16.1.2.1	16.2.1		Meetings, Workshops and Conferences						40.40	
a	16.1.2.1.1	16.2.1.1	A.2.11.1	Provision for State & District level (Meetings/ review meetings)			0	-	0	-	0
b	16.1.2.1.2	16.2.1.2		Review/orientation meetings for HBNC				-		-	
c	16.1.2.1.3	16.2.1.3		Review/orientation meetings for child health programmes				-		-	The State to ensure review of all child health related activities and share report at national level.
d	16.1.2.1.4	16.2.1.4	A.3.5.1	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)				-		-	
e	16.1.2.1.5	16.2.1.5	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)				-		-	

-	
466.00	
129.32	2.61
40.40	1.05
-	
-	
-	
-	
-	

f	16.1.2.1.6	16.2.1.6	A.4.1.1	Review meetings/ workshops under RKSK	3.64	Lumpsum Cost	3000	0.03	92	2.76	Recommended for approval of Rs.2.76 lakh for quarterly RKSK review meetings as follows: 1) State level review meeting @ Rs.25000/quarter for 4 quarters (Rs.1.00 lakh) 2) District level review meeting @ Rs.2000/meeting/ quarter /District for 22 Districts (Rs.1.76 lakhs)	2.76	0.08
g	16.1.2.1.7	16.2.1.7	A.5.1.2	RBSK Convergence/Monitoring meetings	1.71		120000	1.20	2	2.40	Ongoing activity: Recommended for approval of Rs.2.40 lakhs for Convergence meetings for RBSK to discuss progress with involvement sister Departments of Education, WCD, Pre-university, Social Welfare, Tribal Welfare and Panchayat Raj. This convergence meeting needs to be documented, followed up and shared with the respective Divisions. The State to ensure adherence of convergence in line with the RBSK -GoI guidelines. Expenditure will be as per actuals.	2.40	

m	16.1.2.1.13	16.2.1.13	C.1.c	Support for Quarterly State level review meetings of district officer	3.30	88	2000	0.02	88	1.76	Ongoing activity: Recommended for approval of Rs.1.76 lakhs as proposed @ Rs.2000 per meeting for 88 meetings (for budget purpose)	1.76	0.08
n	16.1.2.1.14	16.2.1.14	C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	1.53	22	4000	0.04	22	0.88	Ongoing activity: Recommended for approval of Rs.0.88 lakhs as proposed @ Rs.4000 per meeting for 22 meetings (for budget purpose)	0.88	0.04

o	16.1.2.1.15	16.2.1.15	C.1.e	Quarterly review meetings exclusive for RI at block level	19.39	119	10000	0.10	119	11.90	Ongoing activity: Recommended for approval of Rs.11.90 lakhs as proposed Rs.10000 per meeting for 119 meetings (for budget purpose)	11.90	0.40
p	16.1.2.1.16	16.2.1.16	E.4.2	IDSP Meetings				-		-		-	
q	16.1.2.1.17	16.2.1.17	F.1.4.a	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	0		0	-	0	-		-	
r	16.1.2.1.18			State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	0		500000	5.00	1	5.00	Recommended for approval	5.00	
s	16.1.2.1.19	16.2.1.18	F.4	GFATM Review Meeting	0	Lumpsum cost		-	1	-		-	

t	16.1.2.1.20	16.2.1.19	G.4.2	NLEP Review Meetings	1.20	Lumpsum cost	30000	0.30	3	0.90	Recommended for approval
u	16.1.2.1.21	16.2.1.20	H.10	Medical Colleges (Any meetings)	2.91	Lumpsum cost	200000	2.00	1	2.00	Recommended for approval

	0.90
	2.00

v	16.1.2.1.22	16.2.1.21	M.2.1.2	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users		Cost per Meeting	5000	0.05	22	1.10	Recommended for Approval.	1.10	0.05
w	16.1.2.1.23			Task force Meeting to draft health sector plan for Heat and Air Pollution	0	23	11739.1	0.12	23	2.70	Recommended for approval	2.70	
x	16.1.2.1.24			Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0			-		-		-	
y	16.1.2.1.25			State level review meeting under NVHCP			0	-	0	-		-	
z	16.1.2.1.26			Workshops, Conferences & review meetings under NPHCE				-		-		-	
aa	16.1.2.1.27			Review meetings under Programme for Prevention and Control of Leptospirosis				-		-		-	
ab	16.1.2.1.28	16.2.1.23		Others				-		-			
2	16.1.2.2	16.2.2		Monitoring, Evaluation and Supervision						72.92		88.92	1.56
a	16.1.2.2.1	16.2.2.1	A.2.4.2	Monitoring and Award/ Recognition for MAA programme				-		-		-	
b	16.1.2.2.2	16.2.2.2	B.10.6.4	Monitoring of IEC/ BCC Activities				-		-			
c	16.1.2.2.3	16.2.2.3	B15.2.1	State/ District Quality Assurance Unit (Monitoring & Supervision)				-		-			
d	16.1.2.2.4	16.2.2.4	B18.3	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)				-		-			
e	16.1.2.2.5	16.2.2.6	F.1.1.d	Monitoring , Evaluation & Supervision (Malaria)	2.68	Lumpsum cost	3000000	30.00	1	30.00	Recommended for approval	30.00	
f	16.1.2.2.6	16.2.2.7	F.1.2.c	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	2.62	Lumpsum cost	1000000	10.00	1	10.00	Recommended for approval	10.00	0.20

g	16.1.2.2.7	16.2.2.8	F.1.3.d	Monitoring and supervision (JE/ AE)			0	-	0	-	0
h	16.1.2.2.8	16.2.2.9	F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)			0	-	0	-	0

	-
	-

i	16.1.2.2.9	16.2.2.10	F.1.5.d	Monitoring & Evaluation (Kala Azar)		0	-	0	-	0				
j	16.1.2.2.10	16.2.2.11		Miscellaneous (Monitoring)		0	-	0	-	0				
k	16.1.2.2.11	16.2.2.12	O.2.2.1.1	State NCD Cell			-		-				5.00	
l	16.1.2.2.12	16.2.2.13	O.2.2.1.2	District NCD Cell			-		-				11.00	0.50
m	16.1.2.2.13	16.2.2.14	H.19	Supervision and Monitoring	32.04	43135	0.43	74	31.92				31.92	0.86
o	16.1.2.2.15	16.2.2.16		Monitoring & Evaluation under MVCR		0	-	0	-	0				
p	16.1.2.2.16			Monitoring and Surveillance (review meetings , Travel) under NRCP	1	100000	1.00	1	1.00				1.00	
q	16.1.2.2.17			Monitoring visists - DHAP implementation in Aspirational districts/model health districts			-		-					
r	16.1.2.2.18	16.2.2.16		Others			-		-					
C	16.1.3	16.3		Mobility Support, Field Visits					209.46				212.46	6.79
1	16.1.3.1	16.3.1		State					108.40				111.40	2.70
a	16.1.3.1.1	16.3.1.1	A.10.7.1	Mobility Support for SPMU/State			-		-					
b	16.1.3.1.2	16.3.1.2	A.4.1.4	Mobility and communication support for RKSK district coordinator/ consultant			-		-					
c	16.1.3.1.3	16.3.1.3	B6.2	Mobility Support for Implementation of Clinical Establishment Act			-		-					
d	16.1.3.1.4	16.3.1.4	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			-		-					

e	16.1.3.1.5	16.3.1.5	C.1.b	Mobility support for supervision at State level (including SAANS supportive supervision)	1.26	1	100000	1.00	1	1.00	Ongoing activity: Recommended for approval of Rs.1.00 lakh for mobility support for supervision for immunization as proposed (for budget purpose)
f	16.1.3.1.6	16.3.1.6	C.2.3	Mobility support for staff for E-Vin (VCCM)				-		-	0
g	16.1.3.1.7	16.3.1.7	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	1.54		500000	5.00	1	5.00	Recommended for approval
h	16.1.3.1.8	16.3.1.8	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0	-	0	-	0

	1.00
	-
	5.00
	-

i	16.1.3.1.9	16.3.1.9	F.1.4.a	Mobility support for Rapid Response Team			0	-	0	-	0
j	16.1.3.1.10	16.3.1.10	F.2.1.b, F.4	GFATM Project: Travel related Cost (TRC), Mobility			0	-	0	-	0
k	16.1.3.1.11	16.3.1.11	G.4.1.a	Travel expenses - Contractual Staff at State level	0.80	Lumpsum Cost	0	-	0	-	0
l	16.1.3.1.12	16.3.1.12	G.4.5.a	Mobility Support: State Cell	0.90	Lumpsum Cost	200000	2.00	1	2.00	Recommended for approval
m	16.1.3.1.13	16.3.1.13	H.7	Vehicle Operation (POL)	78.11		8760000	87.60	1	87.60	Recommended for approval
n	16.1.3.1.14	16.3.1.14	H.8	Vehicle hiring	80.76	Lumpsum cost	780000	7.80	1	7.80	Recommended for approval

	-	
	-	
	-	
	2.00	
	87.60	2.70
	7.80	

p	16.1.3.1.16	16.3.1.16		Mobility support for Field activities for State MVCRC Cell		0	-	0	-	0
q	16.1.3.1.17	16.3.1.17		SVHMU: Cost of travel for supervision and monitoring	0.24	200000	2.00	1	2.00	Recommended for approval of Rs 2 lakhs for SVHMU :Cost of travel for supervision and monitoring as per norms under NVHCP. The budget may be booked under integrated pool for HR under HSS.
r	16.1.3.1.18	16.3.1.16	M.3.3	State Tobacco Control Cell (STCC): Mobility Support					3.00	
r.2	16.1.3.1.18.2	16.3.1.18	M.3.3.2	Hiring of Operational Vehicle under NTCP	Cost per Meeting	300000	3.00	1	3.00	As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for hiring operational vehicle for enforcement of COTPA, 2003 provisions. Budget proposed by the State is recommended for approval.

	-
2.00	
3.00	-
3.00	

s	16.1.3.1.19	16.3.1.19	O.2.2.1	State NCD Cell (TA,DA, POL)	1.13				-	-	As per OG, state NCD approved for 3 L for TA/DA. Proposal under FMR code 16.1.4.1.13 approved here
t	16.1.3.1.20			Mobility support under Programme for Prevention and Control of Leptospirosis					-	-	0
u	16.1.3.1.21	16.3.1.20		Others					-	-	
2	16.1.3.2	16.3.2		Regional						30.00	

	3.00
	-
	30.00
	1.20

a	16.1.3.2.1	16.3.2.1	F.1.1.g	Zonal Entomological units	27.51	Lumpsum Cost	3000000	30.00	1	30.00	Activity Recommended for approval for operational cost of entomological surveillance. State need to fill the regular post lying vacant	30.00	1.2
b	16.1.3.2.2	16.3.2.2		Others				-		-			
3	16.1.3.3	16.3.3		District						68.68		68.68	2.81
a	16.1.3.3.1	16.3.3.1	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities			5000	0.05	22	1.10	Rs.1.10 lakh is recommended for approval for PM activities for World Population Day celebration (only mobility cost) for District level activities	1.10	0.05
b	16.1.3.3.2	16.3.3.2	A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities			4000	0.04	22	0.88	Rs.0.88 lakh is recommended for approval for PM activities for Vasectomoy Fortnight celebration (only mobility cost) for District level activities	0.88	0.04
c	16.1.3.3.3	16.3.3.3	A.10.7.2	Mobility Support for DPMU/District (including SAANS supportive supervision)				-		-			
d	16.1.3.3.4	16.3.3.4	B6.2	Mobility Support for Implementation of Clinical Establishment Act				-		-			
e	16.1.3.3.5	16.3.3.5	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)				-		-		-	
f	16.1.3.3.6	16.3.3.6	B.29.1.2	Travel costs under NPPCF			0	-	0	-		-	

g	16.1.3.3.7	16.3.3.7	C.1.a	Mobility Support for supervision for district level officers.	15.83	Cost per District	125000	1.25	22	27.50	Ongoing activity: Recommended for approval of Rs.27.50 lakhs for mobility support @ Rs.125000/- per District for 22 Districts as proposed (for budget purpose)	27.50	1.25
h	16.1.3.3.8	16.3.3.8	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	5.91	Cost per District	50000	0.50	22	11.00	Recommended for approval	11.00	0.5

i	16.1.3.3.9	16.3.3.9	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	11.24	Lumpsum Cost	1500000	15.00	1	15.00	Recommended for approval
j	16.1.3.3.10	16.3.3.10	G.4.1.b	Travel expenses - Contractual Staff at District level	1.88	Cost per District	10000	0.10	22	2.20	Recommended for approval

15.00	0.37
2.20	0.1

k	16.1.3.3.11	16.3.3.11	G.4.5.b	Mobility Support: District Cell	10.01	Cost per District	50000	0.50	22	11.00	Recommended for approval	11.00	0.5
l	16.1.3.3.12	16.3.3.12	H.10	Medical Colleges (All service delivery to be budgeted under B.30)				-		-		-	
m	16.1.3.3.13	16.3.3.13	J.1.7	Miscellaneous/ Travel				-		-		-	
n	16.1.3.3.14	16.3.3.14	M.1.3.3	Enforcement Squads		0		-	0	-		-	
p	16.1.3.3.16	16.3.3.16	O.2.2.1	District NCD Cell (TA,DA, POL)				-		-		-	
q	16.1.3.3.17	16.3.3.17		Others				-		-		-	
4	16.1.3.4	16.3.4		Block						2.38		2.38	0.08
a	16.1.3.4.1	16.3.4.1	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	-0.11	1000	0.01	119	1.19	1.19	Rs.1.19 lakh is recommended for approval for PM activities for World Population Day celebration (only mobility cost) for Block level activities	1.19	0.04
b	16.1.3.4.2	16.3.4.2	A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	-	1000	0.01	119	1.19	1.19	Rs.1.19 lakh is recommended for approval for PM activities for Vasectomy Fortnight celebration (only mobility cost) for Block level activities	1.19	0.04
c	16.1.3.4.3	16.3.4.3	A.10.7.3	Mobility Support - BPMU/Block				-		-			
d	16.1.3.4.4	16.3.4.4	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses				-		-		-	
e	16.1.3.4.5	16.3.4.5		Others				-		-		-	
5	16.1.3.5	16.3.5		Any Other Mobility Expenses						-		-	
a	16.1.3.5.1	16.3.5.1	G.5	Others: travel expenses for regular staff.	5.00	0		-	0	-		-	
D	16.1.4	16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)						128.47		120.47	3.47

1	16.1.4.1	16.4.1		State						120.77		112.77	3.12
a	16.1.4.1.1	16.4.1.1	A.1.3.3	JSY Administrative Expenses				-	-	-		-	
b	16.1.4.1.2	16.4.1.2	B.10.6.8	Information, Communication and Technology under IDSP			0	-	0	-	0	-	
c	16.1.4.1.3	16.4.1.3	B15.2.1	State Quality Assurance Unit (Operational cost)				-		-			
d	16.1.4.1.4	16.4.1.4	B.27.2.2	Miscellaneous including Travel/POL/Stationary etc.			0	-	0	-	0	-	
e	16.1.4.1.5	16.4.1.5	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	16.72		200000	2.00	23	46.00	Recommended for approval @23 lakh for district and 23 lakh for State	46.00	1.00
f	16.1.4.1.6	16.4.1.6	F.1.4.a	contingency support			0	-	0	-		-	
g	16.1.4.1.7	16.4.1.7	F.2.1.h	GFATM Project: Programme Administration Costs (PA)			0	-	0	-		-	
h	16.1.4.1.8	16.4.1.8	G.4.3.a	Office operation & Maintenance - State Cell	-0.23	Lumpsum Cost	0	-	0	-		-	
i	16.1.4.1.9	16.4.1.9	G.4.4.a	State Cell - Consumables	0.50	Lumpsum Cost	0	-	0	-		-	
j	16.1.4.1.10	16.4.1.10	H.11	Office Operation (Miscellaneous)	36.65	Lumpsum cost	6150000	61.50	1	61.50	Recommended for approval	61.50	2.12

k	16.1.4.1.11	16.4.1.11	M.2.2.2	Tobacco Cessation Centre (TCC): Office Expenses		Coster per District	0	-	-	0		-
l	16.1.4.1.12	16.4.1.12	M.3.2.3	State Tobacco Control Cell (STCC): Misc./Office Expenses		Lumpsum Cost	50000	0.50	1	0.50	Recommended for Approval.	0.50
m	16.1.4.1.13	16.4.1.13	O.2.2.1	State NCD Cell (Contingency)	1.53	10	1000000	10.00	1	10.00	As per OG, state NCD approved for 2 L for Contingency.	2.00

n	16.1.4.1.14		SVHMU: Meeting Costs/Office expenses/Contingency	0.72		277000	2.77	1	2.77	Recommended for approval of Rds 2.77 lakhs for SVHMU meeting costs/ office expenses / Contingency as per norms under NVHCP
o	16.1.4.1.15		Programme Administrative Costs			0	-	0	-	0
2	16.1.4.2	16.4.2	District						7.70	
a	16.1.4.2.1	16.4.2.1	B15.2.2 District Quality Assurance Unit (Operational cost)	19.89	Cost per District	5000	0.05	22	1.10	Recommended for Approval.
b	16.1.4.2.2	16.4.2.2	B.29.1.2 Contingencies under NPPCF	1.00			-		-	0
c	16.1.4.2.3	16.4.2.3	F.1.4.a contingency support			0	-	0	-	0

	2.77	
	-	
	7.70	0.35
	1.10	0.05
	-	
	-	

d	16.1.4.2.4	16.4.2.4	G.4.3.b	Office operation & Maintenance - District Cell	10.45	Cost per District	10000	0.10	22	2.20	Recommended for approval	2.20	0.10
e	16.1.4.2.5	16.4.2.5	G.4.4.b	District Cell - Consumables	4.97		0	-	0	-		-	
f	16.1.4.2.6	16.4.2.6	J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	2.2	Cost per District	10000	0.10	22	2.20	Recommended for approval	2.20	0.10
g	16.1.4.2.7	16.4.2.7	J.1.7	Contingency under NMHP		Cost per District	5000	0.05	22	1.10	Recommended for approval	1.10	0.05
h	16.1.4.2.8	16.4.2.8	M.1.3.5	District Tobacco Control Cell (DTCC): Misc./Office Expenses		Cost per District	5000	0.05	22	1.10	Recommended for Approval.	1.10	0.05
i	16.1.4.2.9	16.4.2.9	O.2.2.1	District NCD Cell (Contingency)	0		0	-	0	-		-	
3	16.1.4.3	16.4.3		Facility/Block								-	
a	16.1.4.3.1	16.4.3.1	A.2.2.1.1	SNCU Data management (excluding HR)				-		-	The State to ensure data management at all the SNCUs/ NBSUs for reporting of sick and small newborn as per GoI FBNC Guidelines.	-	
E	16.1.5	16.7		Any Other Programme Management Cost						47.70		36.70	0.22
1	16.1.5.1	16.7.1		E-Governance Initiatives						-		-	
a	16.1.5.1.1	16.7.1.1	B14.2	PM cost for E-rakt kosh- refer to strengthening of blood services guidelines				-		-		-	
b	16.1.5.1.2	16.7.1.2	B15.2.6	QAC Misc. (IT Based application etc.)				-		-		-	
c	16.1.5.1.3	16.7.1.3	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0	-	0	-		-	
2	16.1.5.2	16.7.2		Procurement and Maintenance of Office Equipment						19.70		8.70	-
a	16.1.5.2.1	16.7.2.1	E.4.2	Minor repairs and AMC of IT/office equipment supplied under IDSP	1		820000	8.20	1	8.20	Recommended for approval	8.20	
b	16.1.5.2.2	16.7.2.2	F.2.1.b	Travel related Cost (TRC) - GFATM			0	-	0	-		-	
c	16.1.5.2.3	16.7.2.3	G.4.3.c	Office equipment maintenance State	0.50	Lumpsum Cost	50000	0.50	1	0.50	Recommended for approval	0.50	

d	16.1.5.2.4	16.7.2.4	H.7	Vehicle Operation (Maintenance)					-		-		0		
e	16.1.5.2.5	16.7.2.5	O1.1.1	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)							11.00				
e.1	16.1.5.2.5.1	16.7.2.6	O1.1.1.1	State NCD Cell	1	1	50000	0.50	22	11.00	Approved under respective FMR Code 16.1.2.2.12				
e.2	16.1.5.2.5.2	16.7.2.7	O1.1.1.2	District NCD Cell						-			0		
f	16.1.5.2.6			SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)			0	-	0	-			0		
g	16.1.5.2.7			Maintenance cost of vehicles						-			0		
3	16.1.5.3	16.7.3		Others							28.00			28.00	0.22
a	16.1.5.3.1	16.7.3.1	A.2.7	PM activities under Micronutrient Supplementation Programme						-	-				
b	16.1.5.3.2	16.7.3.2	A.10.5	Audit Fees						-	-				
c	16.1.5.3.3	16.7.3.3	A.10.6	Concurrent Audit system						-	-				
d	16.1.5.3.4	16.7.3.4	B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels excl HR)						-	-				
g	16.1.5.3.7	16.7.3.7	F.1.2.d	Epidemic preparedness (Dengue & Chikungunya)	2.23	Lumpsum Cost	2000000	20.00	1	20.00	Recommended for approval		20.00	0.22	
h	16.1.5.3.8			Epidemic preparedness & Response (Malaria)						-	-		0		
i	16.1.5.3.9	16.7.3.8	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS						-	-		0		
j	16.1.5.3.10	16.7.3.9	I.1.7	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	11.85	Lumpsum Cost	800000	8.00	1	8.00	Recommended for approval for hiring of vehicles and 2 review meetings.		8.00		
m	16.1.5.3.13	16.7.3.12	M.3.5.1	Setting up of STCC						-	-		0		
n	16.1.5.3.14	16.7.3.13	O.2.8	Integration with Ayush						-	-				

n.1	16.1.5.3.14.1	16.7.3.14	O.2.8.1	State NCD Cell				-		-	0		-	
o	16.1.5.3.15	16.7.3.15	O.2.9	PM cost related to NPCDCS						-			-	
o.1	16.1.5.3.15.1	16.7.3.16	O.2.9.1	State NCD Cell				-		-	0		-	
o.2	16.1.5.3.15.2	16.7.3.17	O.2.9.2	District NCD Cell				-		-	0		-	
p	16.1.5.3.16			Any Other Activity				-		-				

Annexure for IT Initiatives - Service Delivery		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved			371.40			
	Proposed			375.00			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Gol Remarks	Budget (Rs. In lakhs)	Kapurthala
17	IT Initiatives for strengthening Service Delivery			1,075.40		1,066.00	-
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)	0.00	0	- 0		-	-
17.2	IT Initiatives under Ayushman Bharat H&WC			375.00		371.40	-

17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	375.00	1	375.00	<p>State has proposed to establish 3 new HUBs at the State level in Chandigarh in addition to the 1 HUB already established (Govt building at Sector-11) and with 2400 spokes (HWC-SHCs). Recommended Total Rs. 371.4 Lakh for 3 Hubs and 2400 HWCs for Telemedicine. Recommended for Approval for Telemedicine at HWCs as per the following-</p> <p>CAPEX Rs. 3 Lakh for infrastructure (Work stations, Furniture for 11 new MOs at 3 new Hubs) @ Rs 1 lakh per Hub</p> <p>Rs 6.6 Lakh for the procurement of 11 Desktops/laptops + UPS + Headphones @ Rs. 60000/ per unit.</p> <p>OPEX Rs. 288 Lakh for internet connectivity for 2400 HWC @ Rs. 1000 per month. Rs. 1.80 Lakh for one Telemedicine executive @ Rs 15000/ per month. Not recommended for MTS. Not in Guidelines. Rs. 72 Lakh for salary for 16 MO @ Rs. 50000/ per month. State to follow the Telemedicine Guidelines issued by GoI. The procurement should be done following Govt norms. The rates in the annexure are tentative in nature. Expenditure may be done as per actual.</p> <p>As per State, budget for IT equipment for spokes will be proposed from 15th FC. As informed by State, State will explore e-Sanjeevani OPD/Gynae. During the NPCC discussion, State was suggested to establish additional HUBs at DH or Medical College. State was also suggested to engage HWC-PHC/UPHC in the teleconsultation services, as the State's current teleconsultation model has been planned only between HWC- SHCs and MBBS- MO at the HUB. Currently, no specialists have been engaged at the</p>	371.40	
17.2.2	Other IT Initiatives (please specify)	0.00	0	- 0		-	
17.3	Implementation of ANMOL (Excel Procurement)	0.00	0	-	No budget proposed	-	
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia	0.00	0	- 0		-	
17.5	QAC Misc. (IT Based application etc.)	0.00	0	-			

17.6	Implementation of Hospital Management System	4.64	151	700.40	<p>As per the annexure sent by the State the total proposal costs Rs. 700.40 lakh. Recommended Total Rs. 694.60 Lakh for implementation of eSushrut in 151 CHC.</p> <p>Rs. 453 lakh for One time Hardware Cost @ Rs. 3 Lakh per CHC (per CHC 5 Computer, Printers and UPS)</p> <p>Rs. 113.25 lakh for One time cost of Networking of per CHC @ Rs. 75000/ per CHC</p> <p>Rs. 67.95 Lakh as One time Implementation cost to CDAC for Technical and Implementation support for 151 CHCs</p> <p>Rs. 60.4 Lakh for Internet cost @ Rs. 40000/ per CHC annually.</p> <p>The procurement should be done following Govt norms. The rates in the annexure are tentative in nature. Expenditure may be done as per actual.</p>	694.60	
17.7	Implementation of Human Resource Information System (HRIS)	0.00	0	-			
17.8	Other IT Initiatives for Service Delivery (please specify)	0.00	0	-	No budget proposed	-	

Annexure for Innovations		RCH Flexible Pool		HSS			
Index Pg		RCH Tribal/ Vulnerable	NIDDCP	CPHC	Inf	RT	
	Approved						
	Proposed						
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)	Kapurthala
18	Innovations (if any)			752.52		687.48	-
18.1	Innovations under RMNCH+A			697.08		687.48	-
18.1.1	DNB Programme	697.08	1	697.08	<p>Ongoing activity in district Amritsar, Ludhiana, Patiala and Jalandhar. For FY 2021-22 , Districts Bathinda, Ludhiana (Respiratory medicine), Faridkot and Mohali will be initiating the course.</p> <p>Recommended for approval of Rs. 687.48 lakhs for districts Amritsar, Ludhiana, Patiala, Jalandhar, Bhatinda, Faridkot and Mohali as recurrent costs for HR (only consultants), office operations, library and stipends for 52 students; for running DNB programme with conditionality to share the following details; The total number of DHs which initiated Courses, number specialties and number of candidates admitted last year.</p> <p>The proposed amount for equipment is also recommended for approval. However, the proposed rate for pulse oximeter, Peak flow meter test machine and Arterial Blood gas machine are on higher side.</p> <p>State may be suggested to go for the competitive bidding for the procurement of these equipment and procure the equipment as per tender rate. However, the salary of computer operator is not recommended for approval under this FMR code.</p> <p>A total of Rs. 687.48 Lakh has been recommended for approval.</p>	687.48	
18.1.2		-		-		-	
18.1.3		-		-		-	
18.1.4		-		-		-	
18.1.5		-		-		-	
18.2	Innovations under HSS			55.44		-	

18.2.1	Investigation Lab moduled	2.52	22	55.44	State has not revised the Proposal as per the NPCC discussion. Not recommended for approval in current form. State may propose the revised proposal in supplementary PIP.	-	
18.2.2		-		-			
18.2.3		-		-			
18.2.4		-		-			
18.2.5		-		-			
18.3	Innovations under NDCP			-		-	
18.3.1		-		-			
18.3.2		-		-			
18.3.3		-		-			
18.3.4		-		-			
18.3.5		-		-			
18.4	Innovations under NCD			-		-	
18.4.1		-		-			
18.4.2		-		-			
18.4.3		-		-			
18.4.4		-		-			
18.4.5		-		-			

NUHM: Abstract for Non-Metro cities							
Index Pg	NUHM Summary Sheet.	CPHC 15	CPHC 16	CPHC 17			
	Approved	0.00	0.00	0.00			
	Proposed	0.00	0.00	0.00			
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Gol Remarks	Budget (Rs. In lakhs)	Kapurthala
	Non-Metro Sub Total			7687.83		6560.30	109.88
U.1	Service Delivery - Facility Based			34.60		34.60	0.00
U.1.1	Service Delivery			0.00		0.00	0.00
U.1.1.1	Support for control of Communicable Disease	-		0.00		0.00	
U.1.1.1.1	Support for implementation of IDSP	-		0.00	#REF!	-	
U.1.1.1.2	Support for implementation of NVBDCP	-		0.00	#REF!	-	
U.1.1.1.3	Support for implementation of NLEP	-		0.00	#REF!	-	
U.1.1.1.4	Support for implementation of NTEP	-		0.00	#REF!	-	
U.1.1.1.5	Support for implementation of NVHCP	-		0.00	#REF!	-	
U.1.1.1.6	Support for implementation of NRCP	-		0.00	#REF!	-	
U.1.1.1.7	Support for implementation of PPCL	-		0.00	#REF!	-	
U.1.1.2	Support for control of Non Communicable Disease Control	-		0.00		0.00	
U.1.1.2.1	Support for implementation of NPCB+Vi	-		0.00			

U.1.1.2.2	Support for implementation of NMHP	-		0.00			
U.1.1.2.3	Support for implementation of NPHCE	-		0.00			
U.1.1.2.4	Support for implementation of NTCP	-		0.00			
U.1.1.2.5	Support for implementation of NPCDCS	-		0.00			
U.1.1.2.6	Support for implementation of PMNDP	-		0.00			
U.1.1.2.7	Support for implementation of NPCCHH	-		0.00			
U.1.1.2.8	Support for implementation of NPPCD	-		0.00			
U.1.1.2.9	Support for implementation of NPPCF	-		0.00			
U.1.1.2.10	Support for implementation of NOHP	-		0.00			
U.1.1.2.11	Support for implementation of NPPC	-		0.00			
U.1.2	Beneficiary Compensation			0.00		0.00	
U.1.2.1	JSY	-		0.00			
U.1.2.2	Family Planning	-		0.00			
U.1.3	Operating Expenses			34.60		34.60	0.00
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	0.30	100	30.00	Ongoing Activity: Recommended for approval for Rs 30.0 lakhs for Operational	30.00	
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	-		0.00			
U.1.3.3	Operational Expenses of Health Kiosks	0.20	23	4.60	Ongoing Activity: Recommended for approval for Rs 4.6 lakhs for Operational Expenses of Kiosks as proposed by State.	4.60	0.00
U.1.3.4	Others	-		0.00			

U.2	Service Delivery - Community Based			249.01		189.49	4.92
U.2.1	Mobile Units			0.00		0.00	
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	-		0.00			
U.2.1.2	Others	-		0.00			
U.2.2	Recurring/ Operational cost			47.17		47.17	1.32
U.2.2.1	Mobility support for ANM/LHV	0.06	786	47.17	Ongoing Activity: Recommended for approval for Rs 47.17 lakhs @Rs500/ANM/month for 786 ANM for mobility support for 12 months.	47.17	1.32
U.2.2.2	Others	-		0.00			
U.2.3	Outreach activities			201.84		142.32	3.60
U.2.3.1	UHNDs	0.00	37728	94.32	Ongoing Activity: Recommended for approval for Rs94.32 lakhs @Rs250 per 4 UHND/month for 12 months for 786 ANM as per norms	94.32	2.64
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable	0.08	1344	107.52	Ongoing Activity: Recommended for approval for Rs48 lakhs @Rs4000/Camp/month for12 months for	48.00	0.96
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	-		0.00			
U.2.3.6	Community based service delivery by AB-H&WCs	-		0.00			
U.2.3.7	Others	-		0.00			
U.3	Community Interventions			875.34		855.59	22.21
U.3.1	ASHA Activities			875.34		855.59	22.21
U.3.1.1	ASHA Incentives			680.58		680.58	19.45

U.3.1.1.1	Incentives for routine activities	0.24	2800	672.00	Ongoing Activity: Recommended for ApprovalRs. 672 lakhs- @Rs. 2000 per month for 12 months for 2800 urban ASHAs	672.00	19.2
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	0.00	5300	8.58	The proposal is shifted to FMR- U.3.1.3.3. as not related to AB-HWCs.	0.00	

U.3.1.1.3	Other Incentive to ASHAs (please specify)	-	5300	0.00	Ongoing Activity- Rs. 8.58 lakhs -Recommended for Approval for Social Security Benefits as per the following for urban ASHAs- 1. Rs 8.25 lakh- @ Rs. 330 per ASHA per year for 2500 ASHAs of 18 to 50 yrs of age for Insurance under Pradhan Mantri Jeevan Jyoti Bima Yojana; and 2. Rs 0.33 lakh- @ Rs. 12 per ASHA per year for 2800 ASHAs of 18 to 70 years of age for Insurance under Pradhan Mantri Suraksha Bima Yojana.	8.58	0.25
U.3.1.2	ASHA Trainings			60.47		60.21	1.89

U.3.1.2.1	Module Training (Induction, VI & VII)	2.61	8	20.88	Ongoing Activity-Rs. 20.62 lakhs- Recommended for Approval for Non-residential Urban ASHAs Trainings for the following- 1. Rs. 5.96 lakhs- 8-days Non-residential Induction Training of U-ASHAs (about 160 urban ASHAs for whom the training is pending) @Rs. 1.49 lakhs for 4 batches (batch size-40); 2. Rs. 14.66 lakhs- @ Rs. 366520/batch for training of Module 6 and 7 of urban ASHAs for 20 days (for about 160 urban ASHAs for whom the training is pending) (batch size-40; total- 4 batches). Training is proposed as approved in ROP-2020-21. No trainings could be undertaken due to COVID-19.	20.62	0.00
U.3.1.2.2	Trainings under HBYC	0.94	42	39.59	Ongoing Activity-Rs. 39.59 lakhs- Recommended for Approval for Non-residential HBYC training for 5- days Training of urban ASHAs on HBYC @Rs. 94,270/- per batch (cost as approved in ROP-2020-21) for 40 participants (10% of administrative charges) for 42 batches of urban ASHAs.	39.59	1.89
U.3.1.3	Support Mechanisms			134.28		114.80	0.88

U.3.1.3.1	Supportive provisions (uniform/awards etc)	0.01	8400	50.28	Ongoing Activity--Rs. 30.8 lakhs-Recommended for Approval for the following (Total 2800 urban ASHAs)- a) Rs. 2.8 lakhs- ASHA Diary/Registers @Rs. 100/register/ASHA as per last year norms-ROP-2020-21; b) Rs. 28 lakhs- Two sets of uniforms for ASHA @Rs. 1000/ASHA. Not Recommended for CUG connection (Sim) charges of Rs. 58/month/ASHAs as proposed by the State.	30.80	0.88
U.3.1.3.2	ASHA Ghar	-		0.00			
U.3.1.3.3	Any other	0.03	2800	84.00	Ongoing Activity-Rs. 84 lakhs-Recommended for Approval for ASHA incentive as mobile internet allowance @ 250/- per month per ASHA for 12 months for 2800 urban ASHAs. As per State, this allowance will be used for filling up digital formats or any other requirement as per GOI directions. This will be inclusive of the CUG connection (Sim) charges of Rs. 58/month proposed by the State to facilitate her work in the field level. State is not procuring smartphones for ASHAs (Rs. 400 lakhs was approved in SROP-2019-20 for smartphones @Rs. 10,000/ASHA/HWC-SHCs at 800 HWC-SHCs-5 ASHAs/HWC-SHCs).	84.00	
U.3.2	Other Community Interventions			0.00		0.00	
U.3.2.1	MAS/community groups			0.00		0.00	

U.3.2.1.1	Training of MAS	-		0.00			
U.3.2.1.2	Support to organization engaged for community processes	-		0.00			
U.3.2.1.3	Others	-		0.00			
U.3.3	Urban Local Bodies (ULBs)	-		0.00			
U.4	Untied grants			111.60		111.60	1.60
U.4.1.1	Untied grants to UPHCs			89.60		89.60	1.60
U.4.1.1.1	Government Building	0.80	74	59.20	Ongoing Activity:Recommended for approval Rs.59.20 Lakhs @ Rs. 80,000 /annum/UPHC in government building, for 74 UPHCs for 12 months , subject to the conditionality that: <ul style="list-style-type: none"> • Regular monthly meetings of RKS be conducted in presence of key members. • The funds will be utilized as per the agreement in the meeting of RKS members. • The funds utilized will be in line with the requirement of the UPHCs. Regular record of fund utilization to be maintained at the facility.	59.20	1.60
U.4.1.1.2	Rented Building	0.80	38	30.40	Ongoing Activity:Recommended for approval Rs. 30.40 Lakhs @ Rs 80,000/ annum/UPHC in rented building, for 38 UPHCs.	30.40	0.00

U.4.1.2	Untied grants to UCHCs	2.00	11	22.00	Ongoing Activity:Recommended for approval Rs. 22 Lakhs @ Rs. 2 Lakh/ annum/ UPHC in rented building, for 11 UCHCs.	22.00	0.00
U.4.1.3	Untied grants to Maternity Homes	0.00		0.00			
U.4.1.4	Untied grants to MAS	0.00		0.00			
U.5	Infrastructure			160.00		110.00	0.00
U.5.1	Upgradation of existing facilities			60.00		60.00	0.00
U.5.1.1	UPHC	-		0.00			
U.5.1.2	UCHC	-		0.00			
U.5.1.3	Maternity Homes	-		0.00			
U.5.1.4	Rent for UPHC	2.40	25	60.00	Ongoing & New Activity - Recommended for approval Rs. 60.0 Lakhs for existing 17 UPHCs + 8 UPHCs to be @ Rs. 20000/month for 12 months.	60.00	0.00
U.5.1.5	Any other (please specify)	-		0.00			
U.5.2	New Constructions			0.00		0.00	
U.5.2.1	UPHC	-		0.00			
U.5.2.2	UCHC	-		0.00			
U.5.2.3	Health Kiosk (for establishment)	-		0.00			
U.5.3	Other construction/ Civil works			100.00		50.00	0.00

U.5.3.1	Infrastructure strengthening of UPHC to H&WC	2.00	50	100.00	New Activity-Rs. 50 lakhs- Recommended for approval @ Rs. 1 lakh per UPHC as per GOI norms for branding, painting and minor repairs) for 50 HWC-UPHCs. State has never proposed for Infrastructure Strengthening of UPHC to HWCs in their PIPs- 2018-21.	50.00	
U.5.3.2	Any Other (please specify)	-		0.00			
U.6	Procurement			1775.02		1132.72	0.00
U.6.1	Procurement of Equipment			165.12		99.12	0.00
U.6.1.1	Equipment for AB-HWCs	-		0.00			
U.6.1.2	Equipment for UPHC	-		0.00			
U.6.1.3	Equipment for UCHC	-		0.00			
U.6.1.4	Equipment for Maternity Homes	-		0.00			
U.6.1.5	Biomedical Equipment Maintenance	-		0.00			
U.6.1.6	Any other (please specify)	-		0.00			
U.6.1.7	Free Diagnostic Services	-		165.12		99.12	0.00

U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	41.28	4	165.12	New Activity:Total Rs. 99.12 Lakhs may be recommended as follows: 1. 46.4 Lakhs may be recommended for equipment. (Fully Automated analyser at the unit rate of 10 Lakhs and 40,000 per unit for Microscope). 2. HR approval shifted to FMR code U.8.1.3.1. 3. Recommended for approval for Rs. 3.2 lakhs for furniture, computers and printers. 4. Recommended for approval for Rs. 49.52 lakhs for operational cost including Rs. 40 lakhs for reagents, Rs. 9.12 lakhs for sample collection @ 2000 per month per spoke and Rs. 0.4 lakhs for internet connections and stationery.	99.12	
U.6.1.7.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	-		0.00			
U.6.1.7.3	Any Other	-		0.00			
U.6.2	Procurement of Drugs & Supplies			1235.90		1033.60	0.00
U.6.2.1	NHM Free Drug Services	-		1235.30		1033.00	0.00

U.6.2.1.1	Procurement of drugs for AB-H&WCs	4.00	100	400.00	Ongoing Activity- Recommended for approval @Rs 400 lakhs for procurement of drugs@Rs 4 lakhs/UPHC for 100 UPHC as per State proposal.	400.00	
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	5.00	11	55.00	Ongoing Activity- Recommended for approval @Rs 55 lakhs for procurement of drugs @Rs 5 lakhs/UPHC for 11 UCHC as per State proposal.	55.00	
U.6.2.1.3	Any Other (please specify)	0.00	5202000	780.30	New Activity: Recommended Rs. 578 lakhs for procurement of sanitary napkins @ Rs. 2 each for 100 napkins/year for 2.89 lakh Adolescent girls in 15 Districts. State to ensure procurement and distribution as per guidelines	578.00	
U.6.2.2	Drugs & supplies for ASHA			0.60		0.60	0.00
U.6.2.2.1	ASHA Drug kits	0.00	300	0.60	Ongoing Activity: Rs. 0.60 lakhs- Recommended for Approval for drug kits @Rs. 200 per ASHA for 300 new urban ASHAs (to be selected against the vacancy).	0.60	
U.6.2.2.2	HBNC Kits and HBYC-ECD kit	-		0.00			
U.6.2.3	Any other drugs & supplies (please specify)	-		0.00			
U.6.2.4	Consumables/Supplies			0.00		0.00	
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	-		0.00			
U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	-		0.00			
U.6.3	Other Procurement			374.00		0.00	

U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	-		0.00			
U.6.3.2	Any other (please specify)	17.00	22	374.00	New Activity: Not recommended for approval.State to propose under HSS.	0.00	
U.7	Referral Transport			0.00		0.00	
U.7.1	Support for referral transport	-		0.00			
U.8	Service Delivery - Human Resource			4268.74		3910.15	78.05
U.8.1	Human Resources			3794.04		3360.52	65.84
U.8.1.1	ANMs/LHVs			1080.00		943.81	34.61
U.8.1.1.1	UPHC	1.80	600	1080.00	Ongoing Activity-Recommended for approval of 600 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	943.81	34.61
U.8.1.1.2	UCHC	-		0.00			
U.8.1.1.3	Maternity Homes	-		0.00			
U.8.1.2	Staff nurse			481.08		475.07	7.09

U.8.1.2.1	UPHC	1.80	224	403.20	Ongoing Activity-Recommended for approval of 224 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	397.19	7.09
U.8.1.2.2	UCHC	1.42	55	77.88	Ongoing Activity-Recommended for approval of 55 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	77.88	0.00
U.8.1.2.3	Maternity Homes	-		0.00			
U.8.1.3	Lab Technicians			189.24		192.70	2.90

U.8.1.3.1	UPHC	1.68	104	174.72	<p>Approval of 16 positions of LTs at DHs shifted from FMR U.6.4.1 to U.8.1.3.1.</p> <p>Recommended for approval of 104 positions at UPHCs and 16 positions at DHs for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.</p> <p>Lump sum amount of Rs. 4.8 lakhs is recommended for data entry operation at DH level for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/2016-NRHM-I) for details.</p> <p>Approval for annual increment/ rationalization, if any, has been shifted to FMR U.8.2</p>	178.83	2.90
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U.8.1.3.2	UCHC	1.32	11	14.52	Ongoing Activity-Recommended for approval of 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	13.87	0.00
U.8.1.3.3	Maternity Homes	-		0.00			
U.8.1.4	Pharmacists			94.78		90.29	3.42
U.8.1.4.1	UPHC	1.80	44	79.20	Ongoing Activity-Recommended for approval of 44 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	75.32	3.42

U.8.1.4.2	UCHC	1.42	11	15.58	Ongoing Activity-Recommended for approval of 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	14.97	0.00
U.8.1.4.3	Maternity Homes	-		0.00			
U.8.1.5	Other staff			26.40		26.40	0.00
U.8.1.5.1	X-ray technicians	1.20	11	13.20	Ongoing Activity-Recommended for approval of 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	13.20	0.00
U.8.1.5.2	OT Assistant	1.20	11	13.20	Ongoing Activity--Recommended for approval of 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	13.20	0.00
U.8.1.5.3	Any other (please specify)	-		0.00			
U.8.1.6	Specialists (at UCHC)			559.68		559.68	0.00

U.8.1.6.1	Obstetrician / Gynaecologist	12.72	11	139.92	Ongoing Activity-Recommended for approval of 11 positions of Obstetrician & Gynaecologist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	139.92	0.00
U.8.1.6.2	Paediatrician	12.72	11	139.92	Ongoing Activity-Recommended for approval of 11 positions of Paediatrician for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	139.92	0.00
U.8.1.6.3	Anaesthetist	-		0.00			
U.8.1.6.4	Surgeon	12.72	11	139.92	Ongoing Activity-Recommended for approval of 11 positions of Surgeon for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	139.92	0.00

U.8.1.6.5	Pathologist	-		0.00			
U.8.1.6.6	Radiologist	-		0.00			
U.8.1.6.7	Other Specialists	12.72	11	139.92	Ongoing Activity-Recommended for approval of 11 positions of Physician for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	139.92	0.00
U.8.1.7	Dental Staff			46.73		44.91	0.00
U.8.1.7.1	Dentists	4.25	11	46.73	Ongoing Activity-Recommended for approval of 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	44.91	0.00
U.8.1.8	Medical Officers			1178.13		889.66	15.33
U.8.1.8.1	MO at UPHC	-		898.29		701.05	15.33

U.8.1.8.1.1	Full-time	6.36	83	527.88	Ongoing Activity-Recommended for approval of 83 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	403.34	9.60
U.8.1.8.1.2	Part-time	3.31	112	370.41	Ongoing Activity-Recommended for approval of 104 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	297.71	5.73
U.8.1.8.2	MO at Maternity Homes	-		0.00		0.00	
U.8.1.8.2.1	Full-time	-		0.00			
U.8.1.8.2.2	Part-time	-		0.00			
U.8.1.8.3	MO at UCHC	-		279.84		188.61	0.00

U.8.1.8.3.1	Full-time	6.36	44	279.84	Ongoing Activity-Recommended for approval of 44 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	188.61	0.00
U.8.1.8.3.2	Part-time	-		0.00			
U.8.1.9	Administrative Staff			0.00		0.00	
U.8.1.9.1	Public Health Manager/Facility Manager	-		0.00		0.00	
U.8.1.9.1.1	UPHC	-		0.00			
U.8.1.9.1.2	UCHC	-		0.00			
U.8.1.10	Support Staff for Health Facilities			138.00		138.00	2.49
U.8.1.10.1	Other Support staff	1.12	123	138.00	Ongoing Activity-Lump sum amount of Rs 138.00 lakhs is recommended for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	138.00	2.49
U.8.1.10.2	DEO cum Accountant	-		0.00			

U.8.2	Annual increment for all the existing positions	193.90	1	193.90	<p>Approval of Annual Increment for Programme Management shifted to FMRs, U.16.4.4.</p> <p>Approvals shifted from respective FMR</p> <p>In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC.</p> <p>HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.</p>	268.83	
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U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	280.80	1	280.80	Approval of EPF shifted from FMR 8.3. Recommended for approval, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	280.80	12.21
U.8.4	Incentives/ Allowances/ Awards			0.00		0.00	
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	-	0	0.00			
U.8.4.2	Others	-		0.00			
U.9	Training & Capacity Building			49.12		25.57	0.00
U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres			0.00		0.00	
U.9.1.1	Support for Identified Training Institutions	-		0.00			
U.9.1.2	Any Other	-		0.00			
U.9.2	Conducting Trainings			49.12		25.57	0.00
U.9.2.1	Training/ orientation of ANM and other paramedical staff	-		0.00			
U.9.2.2	Training/ orientation of Medical Officers	-		0.00			
U.9.2.3	Training/ Orientation of Specialists	-		0.00			

U.9.2.4	Training/ Orientation of RKS	-		0.00			
U.9.2.5	Training on Disease control program if required (Please specify)	-		0.00			
U.9.2.6	Training / orientation on HMIS/ICT	-		0.00			
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)	-		22.12		22.12	0.00
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	1.14	12	13.62	Ongoing Activity: Rs. 13.62 lakhs- Recommended for Approval as lumpsum amount as approved in ROP-2020-21 for 5-days Training of MO and Staff Nurse for H&WC in 12 batches in expanded package of services (State has not specified the package of training proposed). State to ensure training of MOs and SNs is undertaken in all expanded package of services under CPHC as per the training content and training days for each cadre and in each package as per DO Letter dated 15 Oct, 2020. As per GOI norms, Rs. 10,000/MO and Rs. 7500/Staff Nurse is the recurring amount for training under HWC-UPHC.	13.62	

U.9.2.7.2	Multi-skilling of ASHA for H&WC	2.12	4	8.50	<p>Ongoing Activity: -Rs. 8.50 lakhs- Recommended for Approval for 11 days Multi-skilling of 141 ASHAs of 2 districts (Aspirational districts) in on MNS (Mental, Neurological and Substance Abuse Disorders care), Palliative and Elderly care @ Rs. 2,12,405/batch for 4 batches (batch size-40; non-residential training).</p> <p>State to note all urban ASHAs in all districts of the State will be required to be trained in all expanded package of services under CPHC. The trainings of ASHAs in other packages- Oral, ENT, Eye and Emergency Care will also require to be undertaken. The training content and training days for ASHAs in each expanded package of services should be undertaken as per GOI DO Letter dated 15 Oct, 2020. Training in expanded package of services is also required to be undertaken for ANMs/MPWs as per GOI guidelines.</p>	8.50	
U.9.2.7.3	Multi-skilling of MPW for H&WC	-		0.00			
U.9.2.8	Training on the Standard Treatment Protocols	-		0.00			
U.9.2.9	Training on Quality Assurance	-		0.00			
U.9.2.10	Training on Kayakalp	-		0.00			
U.9.2.11	Training on Swachh Swasth Sarvatra	-		0.00			
U.9.2.12	Training on Mera Aspataal	-		0.00			

U.9.2.13	Any Other (Please specify)	0.01	2700	27.00	Ongoing Activity-Rs. 3.45 lakhs- NCD training of ASHAs @Rs. 86,250/batch for 4 batches of urban ASHAs (new ASHAs; batch size=40) as approved in ROP-2020-21. This activity could not be undertaken in 2020-21 due to COVID-19 Pandemic. State was advised in 2020-21 to increase the duration to 5 days as per GOI norms. State to ensure no content in training of ASHAs in NCD is missed and training covers all the content given as per GOI guidelines (theory content and practical skills).	3.45	0.00	
U.10	Review, Research, Surveillance & Surveys			0.00		0.00	0.00	
U.10.1	Reviews			0.00		0.00	0.00	
U.10.1.1	Maternal Death Review (both in institutions and community)	-		0.00				
U.10.1.2	Child Death Review	-		0.00				
U.10.2	Research & Surveys			0.00		0.00		
U.10.2.1	Research Studies	-		0.00				
U.10.2.3	Others	-		0.00				
U.10.3	Surveillance	Not Applicable						
U.10.4	Other Recurring cost	Not Applicable						
U.11	IEC/ BCC			30.00		30.00	0.00	
U.11.1	IEC/ BCC activities under NUHM	-		0.00				
U.11.2	IEC activities for Health & Wellness centre (H&WC)	0.30	100	30.00	Ongoing Activity: Rs.30 lakhs- Recommended for Approval for IEC activities for HWC-UPHC @Rs. 30000/HWC-UPHC for 100 HWC-UPHCs .	30.00		
U.12	Printing			3.10		3.10	0.00	

U.12.1	Printing activities	3.10	1	3.10	Ongoing Activity: Rs. 3.10 lakhs- Recommended for Approval as per ROP-2020-21 as lumpsum amount for printing activities- 46000 HBNC reporting formats @ Rs. 1 each, 2000 HBYCmodule @ Rs. 50/card, ASHA Handbook @ Rs. 50/handbook, printing of 160 induction module @ Rs. 60/module and ASHA Module VI & VII @ Rs. 100/module.	3.10	
U.12.2	Printing activities for H&WC	-		0.00			
U.13	Quality Assurance			0.00		0.00	
U.13.1	Quality Assurance			0.00		0.00	
U.13.1.1	Quality Assurance Assessments (State & National)	-		0.00			
U.13.1.2	Quality Assurance Monitoring cum Mentoring	-		0.00			
U.13.1.3	Quality Assurance incentives	-		0.00			
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	-		0.00			
U.13.2	Kayakalp			0.00		0.00	
U.13.2.1	Kayakalp Awards	-		0.00			
U.13.2.2	Kayakalp Assessments	-		0.00			
U.13.2.3	Support for Implementation of Kayakalp	-		0.00			
U.13.2.4	Mera Aspataal/Patient feedback system	-		0.00			
U.13.2.5	Swachh Swasth Sarvatra	-		0.00			
U.13.3	Any Other	0.00		0.00			
U.14	Drug Warehousing & Logistics			0.00		0.00	
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)	Not Applicable					

U.14.2	Other Logistics			0.00		0.00	
U.14.2.1	Logistic support for Urban Health Facilities	-		0.00			
U.15	PPP			0.00		0.00	
U.15.1	Strengthening of services of AB-H&WC through PPP	-		0.00			
U.15.2	Others	-		0.00			
U.16	Programme Management			131.31		157.47	3.11
U.16.1	Programme Management Activities			47.30		47.30	1.70
U.16.1.1	Planning Activities			0.00			
U.16.1.2	Monitoring & Data Management			0.00		0.00	
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	-		0.00			
U.16.1.2.2	Monitoring, Evaluation and Supervision			0.00		0.00	
U.16.1.2.2.1	Review meetings	-		0.00			
U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	-		0.00			
U.16.1.2.3	Any Other	-		0.00			
U.16.1.3	Mobility Support			33.60		33.60	1.20
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)	-		0.00			
U.16.1.3.2	Mobility support for SPMU	3.60	1	3.60	Ongoing Acitivity: Recommended for approval Rs 3.60 lakhs for mobility support as proposed by state.	3.60	

U.16.1.3.3	Mobility support for DPMU	1.20	22	26.40	Ongoing Acitivity: Recommendedfor approval Rs26.40 lakhs for mobility support as proposed by state.	26.40	1.20	
U.16.1.3.4	Mobility support for CPMU	1.20	3	3.60	Ongoing Acitivity: Recommended for approval Rs 3.60 lakhs for mobility support as proposed by state.	3.60	0.00	
U.16.1.3.5	Any Other	-		0.00				
U.16.1.4	Operational Cost			13.70		13.70	0.50	
U.16.1.4.1	Office Operational Cost	-		0.00				
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	1.20	1	1.20	Ongoing Acitivity: Recommended for approval Rs 1.20 lakhs for administrative expenses as proposed by state.	1.20		
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	0.50	22	11.00	Ongoing Acitivity: Recommended for approval Rs11 lakhs for administrative expenses as proposed by state.	11.00	0.50	
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	0.50	3	1.50	Ongoing Acitivity: Recommended for approval Rs 1.50 lakhs for administrative expenses as proposed by state.	1.50	0.00	
U.16.1.5	Any Other Programme Management Cost			0.00		0.00		
U.16.1.5.1	ICT Initiatives	-		0.00		0.00		
U.16.1.5.1.1	Hardware & Connectivity	-		0.00				
U.16.1.5.1.2	Software	-		0.00				
U.16.1.5.1.3	Any Other	-		0.00				
U.16.2	PC&PNDT Activities	Not Applicable						
U.16.3	HMIS & MCTS	Not Applicable						
U.16.4	Human Resources			84.01		110.17	1.41	

U.16.4.1	State PMU			10.63		7.77	0.00
U.16.4.1.1	Human Resources	5.32	2	10.63	Ongoing Activity:Recommended for approval of 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.16.4.4	7.77	
U.16.4.1.2	Salaries for staff on deputation	-		0.00			
U.16.4.1.3	Any Other	-		0.00			
U.16.4.2	District PMU			51.78		76.76	1.41
U.16.4.2.1	Human Resources	1.84928	28	51.77984	Ongoing Activity:Recommended for approval of 6 positions for 12 months in principle. Budget has been approved as lumpsum	45.82	
U.16.4.2.2	Any Other	-		0.00		30.94	1.41
U.16.4.3	City PMU			21.60		19.77	0.00
U.16.4.3.1	Human Resources	2.40	9	21.60	Ongoing Activity:Recommended for approval of 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for annual increment/ rationalization, if any has been shifted to FMR U.8.2	19.77	0.00

U.16.4.3.2	Any Other	-		0.00		
U.16.4.4	PM HR Increment	0.00		0.00	Approval of annual increment shifted from FMR U.8.2. Approvals shifted from respective FMR In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	5.87
U.16.4.5	PM HR EPF	0.00		0.00		
U.17	IT Support			0.00		0.00
U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC	-		0.00		

U.17.2	Any Other	-	0.00			
U.18	Innovations		0.00		0.00	
U.18.1	(Please specify)	-	0.00			