

Budget Summary:

Gurdaspur

FMR		Budget Head	Approval 2019-20 (Rs. In Lakhs)	
			Total Budget (Rs. In Lakhs)	
			NHM	NUHM
1	U.1	Service Delivery - Facility Based	182.26	1.80
1.1	U.1.1	Service Delivery	103.78	0.00
1.2		Beneficiary Compensation/ Allowances	68.39	
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)	40.47	
1.2.2		Beneficiary Compensation under FP Services	27.92	
1.2.3		Others (including PMSMA, any other)	0.00	
1.3	U.1.3	Operating Expenses	10.09	1.80
2	U.2	Service Delivery - Community Based	138.61	8.16
2.1	U.2.1	Mobile Units	5.28	0.00
2.2	U.2.2	Recurring/ Operational cost	77.78	1.44
2.3	U.2.3	Outreach activities	55.54	6.72
3	U.3	Community Interventions	713.46	10.54
3.1	U.3.1	ASHA Activities	613.29	10.02
3.1.1	U.3.1.1	Performance Incentive/Other Incentive to ASHAs	520.66	9.36
3.1.2	U.3.1.2	Selection & Training of ASHA	1.00	0.00
3.1.3	U.3.1.3	Miscellaneous ASHA Costs	91.63	0.66
3.2	U.3.2	Other Community Interventions	99.92	0.52
3.3	U.3.2	Panchayati Raj Institutions (PRIs)	0.25	0.00
4	U.4	Untied Fund	111.15	2.00
5	U.5	Infrastructure	90.00	0.00
5.1	U.5.1	Upgradation of existing facilities	0.00	0.00
5.2	U.5.2	New Constructions	90.00	0.00
5.3	U.5.3	Other construction/ Civil works	0.00	0.00
6	U.6	Procurement	1432.72	0.04
6.1	U.6.1	Procurement of Equipment	350.86	0.00
6.2	U.6.2	Procurement of Drugs and supplies	767.16	0.04
6.3	U.6.3	Procurement of Other Drugs and supplies (please specify)	106.50	0.00
6.4		National Free Diagnostic services	201.39	
6.5	U.6.5	Procurement (Others)	6.82	0.00
7	U.7	Referral Transport	43.89	0.00
8	U.8	Service Delivery - Human Resource	944.65	52.87
8.1	U.8.1	Human Resources	828.92	52.87
8.2	U.8.2	Annual increment for all the existing positions	0.00	0.00
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	78.51	0.00
8.4	U.8.4	Incentives and Allowances	37.22	0.00
9	U.9	Training & Capacity Building	38.72	0.00
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres	0.00	0.00
9.2		HR for Skill Lab/ Training Institutes/ SIHFW	0.00	
9.3		Annual increment for all the existing positions	0.00	
9.4		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.00	
9.5	U.9.5	Trainings	38.72	0.00
10	U.10	Review, Research, Surveillance & Sur	2.40	0.00
10.1	U.10.1	Reviews	2.13	0.00
10.2	U.10.2	Research & Surveys	0.00	0.00

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			Total Budget (Rs. In Lakhs)	
			NHM	NUHM
10.3		Surveillance	0.00	
10.4		Other Recurring cost	0.27	
11	U.11	IEC/BCC	58.81	2.76
12	U.12	Printing	11.37	0.00
13	U.13	Quality Assurance	0.00	0.00
13.1	U.13.1	Quality Assurance	0.00	0.00
13.2	U.13.2	Kayakalp	0.00	0.00
13.3	U.13.3	Any other activity (please specify)	0.00	0.00
14	U.14	Drug Warehousing and Logistics	7.79	0.00
14.1		Drug Ware Housing	0.00	
14.2	U.14.2	Logistics and supply chain	7.79	0.00
15	U.15	PPP	29.39	0.00
16	U.16	Programme Management	201.85	6.18
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	21.33	0.24
16.2		PC&PNDT Activities	4.05	
16.3		HMIS & MCTS	22.22	
16.4	U.16.8	Human Resource	154.25	5.94
17	U.17	IT Initiatives for strengthening Service Delivery	0.00	0.00
18	U.18	Innovations (if any)	0.00	0.00
Grand Total			4007.09	84.35

Annexure for Service Delivery (Facility Based)										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based							182.26	
1.1		Service Delivery							103.78	
1.1.1		Strengthening MH Services							44.78	
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	RCH	MH	Cost per Institution	108695	1.09	1	1.09	Approved total 25 lakhs towards PMSMA activities in State @ 1 lakh /district for 22 district and 3 lakh @ State level
1.1.1.2	A.1.6.3	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	RCH	MH - JSSK	Cost per Unit	400	0.00	9268.2	37.07	Approved Total Rs 298.35 lakhs approved for 99450 cases of normal delivery @ 100 Rs per day for 3 days and Rs 232.05 lakhs approved for 33150 cases of C section @ 100 Rs for 7 days
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	RCH	MH - JSSK	Cost per Unit	300	0.00	2207	6.62	Approved Rs. 94.71 Lakh
1.1.1.4	A.1.6.5.1	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 Anemia -Refer Hemoglobinopathies guidelines	RCH	Blood Cell			0.00		0.00	
1.1.1.5		LaQshya Related Activities	RCH	MH	Cost per Unit	50000	0.50		0.00	Approved Rs 5 lakhs for LaQshya related activities Rs.4.36 lakhs for state level orientation workshop of LaQshya and Rs 64000/- for state level review meeting
1.1.1.6		Any other (please specify)					0.00		0.00	
1.1.2		Strengthening CH Services							35.07	
1.1.2.1	A.5.1.5	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)	RCH	RBSK			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.1.2.2	A.5.1.6	New born screening as per RBSK Comprehensive Newborn 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)	RCH	RBSK			0.00		0.00	State has to ensure screening of newborns for Defects at Birh as per RBSK comprehensive defect at birth screening guidelines
1.1.2.3	A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	RCH	RBSK	Lumpsum Cost	1016	0.01	3453	35.07	Approved Rs. 6.75 Lakh as proposed by state. State to submit financial achievement and physical achievement (name wise details) in monthly report of RBSK. The list of institutes where MoU in this regard have been entered to be shared with GoI with the relevant health conditions. State first is to stabilise intervention as per RBSK Guidelines for procedures and costing. For Cochlear implant, the State to tie –up with the Department of MoSJE. Expenditure is as per actuals Conditionality State to follow RBSK Guidelines for procedures and costing.
1.1.2.4		Any other (please specify)					0.00		0.00	
1.1.3		Strengthening FP Services							0.00	
1.1.3.1	A.3.1	Terminal/Limiting Methods							0.00	
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	RCH	FP			0.00		0.00	
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	RCH	FP			0.00		0.00	
1.1.3.2	A.3.2	Spacing Methods							0.00	
1.1.3.2.1	A.3.2.1	IUCD fixed day services	RCH	FP			0.00		0.00	
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	RCH	FP			0.00		0.00	
1.1.3.3		Any other (please specify)	RCH	FP			0.00		0.00	
1.1.4		Strengthening AH Services							0.00	
1.1.4.1							0.00		0.00	
1.1.4.2		Any other (please specify)					0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.1.5		Strengthening DCP Services							2.55	
1.1.5.1	F.1.2.e	Dengue & Chikungunya: Case management	DCP	NVBDCP			0.00		0.00	
1.1.5.2	F.1.3.i	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	DCP	NVBDCP			0.00		0.00	
1.1.5.3	F.1.4.a	Lymphatic Filariasis: Morbidity Management	DCP	NVBDCP			0.00		0.00	
1.1.5.4	G.1.1	Case detection & Management: Specific -plan for High Endemic Districts	DCP	NLEP	Cost per Case	250	0.00	20	0.05	Approved Rs. 1.25 Lakh
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas	DCP	NLEP	Cost per Case	250000	2.50	1	2.50	Approved Rs. 17.50 lakh. 50% of the amount proposed is approved as state has not shared the list of identified urban areas.
1.1.5.6	G.2.4	Support to govt. institutions for RCS	DCP	NLEP	Cost per Institution	5000	0.05		0.00	Approved
1.1.5.8		Any other (please specify)					0.00		0.00	
1.1.6		Strengthening NCD Services							21.38	
1.1.6.1	O.2.8.2	Integration with AYUSH at District NCD Cell / Clinic	NCD	NPCDCS			0.00		0.00	
1.1.6.2	O.2.8.3	Integration with AYUSH at CHC NCD Clinic	NCD	NPCDCS			0.00		0.00	
1.1.6.3	B.29.1.6	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF			0.00		0.00	
1.1.6.4	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF	Cost per Institution	700000	7.00	0	0.00	Approved Rs. 14 Lakhs for ongoing activity in Sangrur and Ferozepur. State may propose for 3rd ongoing District (Patiala) in Supplementary PIP

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS/ NHSRC - HCT	Cost per Session	750	0.01	2851	21.38	<p>Approved Rs. 300 lakh with following conditionality: State is suggested to share the complete details of the last year expenditure. State to make dialysis services functional in following facilities: DH Amritsar, DH Tarn Taran, DH Moga to achieve the target to 40000 dialysis sessions</p> <p>Also Patients are charged for essential medicines like Erythropoietin, Iron, Active Vitamin D, Phosphorus binders, B-complex Vitamin & folic acid and Vitamin E. State is suggested to include the medicines required for Dialysis services in State EDL list.</p> <p>State is suggested to ensure quality of services, engagement of nephrologists in each center and conduct periodic monitoring of the program. State may be suggested to undertake the evaluation under the guidance of HCT/NHSRC for this program every six months.</p>
1.1.6.6		Any other (please specify)					0.00		0.00	
1.1.7		Strengthening Other Services							0.00	
1.1.7.1	A.6.1	Special plans for tribal areas	RCH	RCH			0.00		0.00	
1.1.7.2	A.11.3	LWE affected areas special plan	RCH	RCH			0.00		0.00	
1.1.7.3	B14.3	Transfusion support to patients with blood disorders and for prevention programs	HSS	Blood Cell			0.00		0.00	
1.1.7.4	B18.1	Universal Health Coverage (pilot)	HSS	HSS			0.00		0.00	
1.1.7.5	B18.3	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)	HSS	HSS/NHSRC-CP			0.00		0.00	
1.1.7.6		Provision of free medical and surgical care to survivors of gender based violence	RCH	RCH			0.00		0.00	

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1.1.7.7		Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	HSS	Blood Cell			0.00		0.00	
1.1.7.8		Any other (please specify)					0.00		0.00	
1.2		Beneficiary Compensation/ Allowances							68.39	
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)							40.47	
1.2.1.1	A.1.3.1	Home deliveries	RCH	MH - JSY	Cost per Case	500	0.01	700	3.50	Approved Rs. 50 lakhs for 10000 home deliveries of of women from BPL households @ Rs. 500 per case
1.2.1.2	A.1.3.2	Institutional deliveries							36.97	
1.2.1.2.a	A.1.3.2.a	Rural	RCH	MH - JSY	Cost per Case	700	0.01	4473	31.31	Approved Rs 448.00 Lakhs for 64,000 Rural institutional deliveries @ Rs 700 per case.
1.2.1.2.b	A.1.3.2.b	Urban	RCH	MH - JSY	Cost per Case	600	0.01	943	5.66	Approved Rs 96.00 Lakhs for 16,000 Urban institutional deliveries @ Rs 600 per case.
1.2.1.2.c	A.1.3.2.c	C-sections	RCH	MH - JSY			0.00		0.00	
1.2.2		Beneficiary Compensation under FP Services							27.92	
1.2.2.1	A.3.1	Terminal/Limiting Methods							17.28	
1.2.2.1.a	A.3.1.3	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)	RCH	FP	Cost per Case	664	0.01	2338	15.52	Approved Rs 265.60 lakh for 40,000 female sterilization cases @Rs 664 per case
1.2.2.1.b	A.3.1.4	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)	RCH	FP	Cost per Case	1500	0.02	117	1.76	Approved Rs 30 lakh for 2000 male sterilization cases @Rs 1500 per case

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1.2.2.2	A.3.2	Spacing Methods							10.64	
1.2.2.2.a	A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	RCH	FP			0.00		0.00	
1.2.2.2.b	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	Cost per Case	300	0.00	3507	10.52	Approved Rs. 180 lakh for 60,000 PPIUCD cases @Rs 300 per PPIUCD insertion
1.2.2.2.c	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	RCH	FP	Cost per Case	300	0.00	40	0.12	Approved Rs 3 lakh for 1000 PPIUCD cases @Rs 300 per PAIUCD insertion
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	RCH	FP			0.00		0.00	
1.2.2.3	A.3.6	Family Planning Indemnity Scheme	RCH	FP	Lumpsum Cost	2000000	20.00		0.00	Approved Rs. 20 lakhs for FPIS
1.2.2.4		Any other (please specify)	RCH	FP			0.00		0.00	
1.2.3		Others (including PMSMA, any other)							0.00	
1.2.3.1	G.2.3	Welfare allowance to patients for RCS	DCP	NLEP	Cost per Case	8000	0.08		0.00	Approved
1.2.3.2		Any other (please specify)					0.00		0.00	
1.3		Operating Expenses							10.09	
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)							9.97	
1.3.1.1.	A.2.2.1	SNCU	RCH	CH	Cost per Institution	500000	5.00	1	5.00	Approved Rs. 120 lakh for for 24 SNCUs@Rs 5 Lakh
1.3.1.2	A.2.2.2	NBSU	RCH	CH	Cost per Institution	25000	0.25	1	0.25	Approved Rs. 14 lakh for 56 NBSUs @ Rs 0.25 Lakh
1.3.1.3	A.2.2.3	NBCC	RCH	CH	Cost per Institution	4500	0.05	4	0.18	Approved Rs. 9.36 lakh for 208 NBCCs @ Rs 5 Lakh
1.3.1.4	A.2.5	NRCs	RCH	CH			0.00		0.00	
1.3.1.5		Family participatory care (KMC)	RCH	CH			0.00		0.00	
1.3.1.6	A.4.1.3	AH/ RSKS Clinics	RCH	AH	Cost per Institution	10000	0.10	33	3.30	Approved Rs. 19.40 lakh for operational cost of 194 functional AFHCs @ Rs 10000/year

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1.3.1.7	A.5.1.4/ B16.1.6.3.5	DEIC (including Data card internet connection for laptops and rental)	RCH	RBSK	Cost per Institution	120000	1.20	0	0.00	Approved Rs. 6 lakh for Operational Cost of 5 DEIC @ Rs. 10000/pm for 12 months . Expenditure is as aper actuals and for functional DEIC only
1.3.1.8	O.2.2.1.3/ O1.1.3.1	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	NCD	NPCDCS			0.00		0.00	
1.3.1.9	O.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS			0.00		0.00	
1.3.1.10	O.2.2.1.5	PHC level: Mobility, Miscellaneous & Contingencies	NCD	NPCDCS			0.00		0.00	
1.3.1.11	O.2.2.1.7	Sub-Centre level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS			0.00		0.00	
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	DCP	RNTCP			0.00		0.00	
1.3.1.13		Mother newborn Care Unit	RCH	CH			0.00		0.00	
1.3.1.14		State newborn resource centre	RCH	CH			0.00		0.00	
1.3.1.15		Pediatric HDU /Emergency	RCH	CH			0.00		0.00	
1.3.1.16		State lab: Meeting Costs/Office expenses/Contingency	DCP	NVHCP	Lumpsum Cost	1100000	11.00		0.00	Approved
1.3.1.17		Model Treatment Centres								
1.3.1.17.1		Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	DCP	NVHCP	Lumpsum Cost	528000	5.28		0.00	Approved
1.3.1.17.2		Management of Hep A & E	DCP	NVHCP			0.00		0.00	
1.3.1.18		Treatment Centres								
1.3.1.18.i		Meeting Costs/Office expenses/Contingency	DCP	NVHCP	Cost per Institution	124000	1.24	1	1.24	Approved Rs. 31 lakh for Treatment Centres (25 TCs at 22 DHs and 3 GMCs)
1.3.1.18.i		Management of Hep A & E	DCP	NVHCP			0.00		0.00	
1.3.1.19	1.3.1.13	Any other (please specify)					0.00		0.00	
1.3.2		Other operating expenses							0.12	
1.3.2.1	B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS	HSS			0.00		0.00	

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1.3.2.2	B.29.1.3	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities	HSS	NPPCF			0.00		0.00	
1.3.2.3	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	HSS	NPPCF	Cost per District	168000	1.68	0	0.00	Approved Rs. 3.36 lakh @ Rs. 1.68 lakh per District for 2 Districts. State may also propose for 3rd ongoing District (Patiala)
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	RCH	RI	Cost per District	12000	0.12	1	0.12	Approved Rs. 2.64 lakh as per norms
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC			0.00		0.00	
1.3.2.6		Any other (please specify)					0.00		0.00	
									0.00	

Annexure for Service Delivery (Community Based)										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2		Service Delivery - Community Based							138.61	
2.1		Mobile Units							5.28	
2.1.1	B11	National Mobile Medical Units (MMU)							5.28	
2.1.1.1	B11.1.1	Capex	HSS	HSS			0.00		0.00	
2.1.1.2	B11.1.2	Opex	HSS	HSS	Cost per MMU	528000	5.28	1	5.28	Approved Rs. 174.24 lakh for 33 MMUs, with conditionality that performance clarity should be there in camp and MMU service. State to share the performance with division on quarterly basis.
2.1.2	B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units							0.00	
2.1.2.1	B11.2.1	Capex	HSS	HSS			0.00		0.00	
2.1.2.2	B11.2.2	Opex	HSS	HSS			0.00		0.00	
2.1.3		Other Mobile Units							0.00	
2.1.3.1	B11.2.4	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	HSS	Blood Cell	Cost per Van	4096000	40.96		0.00	Approved Rs. 81.92 Lakhs for procurement of 2 Blood Collection Vans (including POL and TA/DA of HR of BCTV and other contingency)
2.1.3.2	I.2.8	Grant in aid for Mobile Ophthalmic Units	NCD	NPCB			0.00		0.00	
2.1.3.3		Any other (please specify)			Cost per Van	1720000	17.20		0.00	
2.2		Recurring/ Operational cost							77.78	
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	Cost per Unit	60000	0.60	1	0.60	Approved Rs 14.4 lakh for POL of Family Planning
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	RCH	AH	Cost per Unit	7200	0.07	15	1.08	Approved Rs. 5.04 Lakhs for mobility cost of 70 RKSK trained ICTC Counsellors @ Rs 150/visit for 4 visits per month for 12 months

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	RCH	RBSK	Cost per Team	360000	3.60	21	75.60	Approved Rs. 928.80 Lakhs for monthly rental for 258 vehicle (one per RBSK Mobile Health Teams for 12 months @ Rs 30000 per vehicle per month) Expenditure is as per actuals. Each vehicle to display, RBSK Visibility branding on vehicles. State to follow RBSK guidelines for the same.
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	RCH	RBSK	Cost per Team	2400	0.02	21	0.50	Approved Rs. 6.22 Lakhs for 259 Cug connections - 258 (one per team) and one for State level @ Rs. 200 per cug per month. State rules and regulation is applicable and expenditure is as per actuals.
2.2.5	B11.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	HSS	HSS			0.00		0.00	
2.2.6	C.1.r	Teeka Express Operational Cost	RCH	RI			0.00		0.00	
2.2.7	C.1.t	JE Campaign Operational Cost	RCH	RI			0.00		0.00	
2.2.8	C.6	Pulse Polio operating costs	RCH	RI	Lumpsum Cost	38351000	383.51		0.00	Approved Rs. 383.51 Lakhs. Provision of budget is tentative
2.2.9	C.1.s	Measles Rubella SIA operational Cost	RCH	RI						
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	DCP	NVBDCP			0.00		0.00	
2.2.11		Any other (please specify)					0.00		0.00	
2.3		Outreach activities							55.54	
2.3.1		Outreach activities for RMNCH+A services							47.46	
2.3.1.1	A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)							0.00	
2.3.1.1.a	A.1.2.1	Outreach camps	RCH	MH			0.00		0.00	
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	RCH	MH			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH			0.00		0.00	
2.3.1.3	A.1.5.2	Line listing of the women with blood disorders	RCH	MH/ Blood cell			0.00		0.00	
2.3.1.4	A.1.5.3	Follow up mechanism for the severely anemic women and the women with blood disorders	RCH	Blood Cell			0.00		0.00	
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH	Cost per Institution	2000	0.02	2247	44.94	Approved Rs. 107.46 Lakhs for quarterly AHDs @ 1791 villages @ Rs 2000/AHD for 3 quarters
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	RCH	AH	Cost per Meeting	2000	0.02	126	2.52	Approved Rs. 8.38 Lakhs for monthly AFC meetings in 419 Health Sub Centres @ Rs 200/AFC meeting/month for 10 months
2.3.1.7	A.6.2	Tribal RCH: Outreach activities	RCH	RCH			0.00		0.00	
2.3.1.8	A.11.2	Services for Vulnerable groups	RCH	RCH			0.00		0.00	
2.3.1.9	C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	RCH	RI			0.00		0.00	
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	RCH	RI			0.00		0.00	
2.3.2		Outreach activities for controlling DCPs & NCDs							1.20	
2.3.2.1	B18.2	Universal health check-up and screening of NCDs	HSS	HSS/ NPCDCS	Cost per District	1000000	10.00		0.00	Not Approved
2.3.2.2	G.2.5	DPMR: At camps	DCP	NLEP	Cost per Unit	10000	0.10		0.00	Approved Rs. 3 Lakhs @ Rs. 1000 per case for 30 cases
2.3.2.3	J.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NCD	NMHP	Cost per District	100000	1.00	1	1.00	Approved Rs. 22 Lakhs @ Rs. 1 Lakh/ district fo 22 districts
2.3.2.4	I.1.5	Recurring grant for collection of eye balls by eye banks and eye donation centres	NCD	NPCB	Cost per Unit	2000	0.02	0	0.00	Approved Rs. 10 Lakhs for Eye ball Collection by eye Bank for 500 Eye balls @ Rs. 2000 per pair

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NCD	NTCP	Cost per District	10000	0.10	2	0.20	Approved Rs. 4.40 lakh for 22 districts. As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh/TCC for training and outreach activities under annual allocation of TCC Budget.
2.3.3		Outreach activities at School level							6.88	
2.3.3.1	A.2.10.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students	RCH	Blood Cell			0.00		0.00	
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	NCD	NPCB	Cost per Case	275	0.00	1426	3.92	Approved Rs.55.00 lakh for Screening and free spectacles to school children @Rs. 275/- per case for about 20,000 spectacles
2.3.3.3	I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	NCD	NPCB	Cost per Case	275	0.00	713	1.96	Approved Rs. 27.50 lakh for Screening and free spectacles for near work to old persons @Rs. 275- for about 10,000 spectacles.
2.3.3.4	M.1.2	NTCP Programme at School level							1.00	
2.3.3.4.1	M.1.2.1	Coverage of Public School	NCD	NTCP	Cost per District	10000	0.10	3	0.30	Approved
2.3.3.4.2	M.1.2.2	Coverage of Pvt. School	NCD	NTCP	Cost per District	10000	0.10	3	0.30	Approved
2.3.3.4.3	M.1.2.3	Coverage of Public School in other's school programme	NCD	NTCP			0.00		0.00	
2.3.3.4.4	M.1.2.4	Coverage of Pvt. School in other's school programme	NCD	NTCP			0.00		0.00	
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	NCD	NTCP	Cost per District	10000	0.10	4	0.40	Approved
2.3.4		Any other (please specify)			Cost per Mela		0.00	100	0.00	Not Approved

Annexure for Community Intervention

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3		Community Interventions							713.46	
3.1		ASHA Activities							613.29	
3.1.1		Performance Incentive/Other Incentive to ASHAs							520.66	
3.1.1.1		Incentive for MCH Services						1260	155.71	
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	RCH	MH-JSY/NHSRC-CP	Cost per ASHA	560	0.01	5416	30.33	Approved Rs 448.00 lakhs for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs 600 per case for Rural institutional delivery (64,000) and upto Rs 400 per case (16,000) for Urban institutional delivery.
3.1.1.1.2	B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	RCH	CH/NHSRC-CP	Cost per ASHA	100	0.00	3897	3.90	Approved Rs. 6.12 lakhs @ Rs 100 per ASHA per qtrs for conducting at least 6-8 mother's meetings for breast feeding promotion (61200 meetings) under MAA Programme
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	Cost per ASHA	250	0.00	14853.5	37.13	Approved Rs 531.25 lakhs for providing incentives to ASHAs for making home visits under HBNC Program @Rs 250/newborn as per GOI norms, Target - 212500

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.1.4	B1.1.3.2.2	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	RCH	CH/NHSRC-CP	Cost per ASHA	200	0.00	1485.35	2.97	Approved Rs 42.50 lakh for providing incentives to ASHAs for making Quarterly home visits at 3rd, 6th, 9th and 12th months @Rs 200/baby for target 21,250 LBW or SNCU discharged babies as per guidance note on follow up of LBW and SNCU discharged babies. State has proposed budget for 21,250 babies and mentioned in State Remarks as 21,275 babies. State to ensure that incentives under this activity are sub-summed under HBYC incentives for ASHAs from districts-Ferozpur and Moga where HBYC is proposed in the State.
3.1.1.1.5	B1.1.3.2.4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	RCH	CH/NHSRC-CP			0.00		0.00	
3.1.1.1.6	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	RCH	CH/NHSRC-CP	Cost per ASHA	100	0.00	2598	2.60	Approved Rs. 40.6 Lakhs for incentive to ASHA for mobilising out of school children during NDD @ Rs. 100 per ASHA per round for 20300 ASHAs
3.1.1.1.7	B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	RCH	CH/NHSRC-CP	Cost per ASHA	1	0.00	14853.5	0.15	Approved Rs. 2.13 lakh for IDCF incentive for ASHA @ Rs 1 per ORS packt distributed to families of under five children.
3.1.1.1.8	B1.1.3.5.1	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	HSS	MH/AH/CH/NHSRC-CP			0.00		0.00	
3.1.1.1.9	B1.1.3.5.2	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	HSS	MH/AH/CH/NHSRC-CP	Cost per ASHA	1200	0.01	974	11.69	Approved Rs. 183.60 lakh for ASHA Incentive for ensuring NIPI supplementation among 6.59 months @ Rs 100 per month per ASHA
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	HSS	MH/AH/CH/NHSRC-CP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.1.11	C.5	ASHA Incentive under Immunization	RCH	RI/NHSRC-CP	Cost per Child	150	0.00	22775	34.16	Approved Rs. 530.28 Lakhs as per norms
3.1.1.1.12		Incentive to ASHA for quarterly visits under HBYC	RCH	CH/NHSRC-CP	Cost per ASHA	3980	0.04		0.00	Approved. Funds to be utilized from Supplementary PIP approvals
3.1.1.1.13	3.1.1.1.12	Any other ASHA incentives (please specify)		NHSRC-CP	Cost per ASHA	220.66	0.00	14853.5	32.78	<p>1. Approved Rs 425.50 lakhs for ASHA incentive to Register every Pregnant Woman within three months, Ensuring 3 ANC Check, 2 TT & Immunization, 100 IFA Tablets and Institutional Delivery and stay with pregnant women in the hospital;</p> <p>2. Approved Rs 1 lakhs for ASHA incentive for Mobilizing & accompanying the pregnant women to ICTC and ensure HIV & RPR testing during ANC</p> <p>3. Approved Rs 42.5 lakhs for ASHA incentive for ensuring treatment/ cure of anaemic women (any woman who has been found to be having HB less than 7 gm at the time of ANC) to make it reach 11 gm at the time of delivery. State to share the evaluation report and coverage of beneficiaries.</p> <p>4. Not Approved Rs 40 lakhs- ASHA Incentive cost to ASHA for IV iron sucrose supplementation in 2 piloted high focus districts. State to provide an evaluation report of the findings from the 2 pilot districts.</p>
3.1.1.2		Incentive for FP Services							7.60	
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	RCH	FP/NHSRC-CP			0.00		0.00	
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	RCH	FP/NHSRC-CP			0.00		0.00	
3.1.1.2.3		ASHA incentive for updation of EC survey before each MPV campaign	RCH	FP/NHSRC-CP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.2.4	B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	Cost per ASHA	150	0.00	1753.5	2.63	Approved Rs 45 lacs for 30,000 PPIUCD cases @Rs. 150 per insertion
3.1.1.2.5	B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	Cost per ASHA	150	0.00	40	0.06	Approved Rs 1.5 lacs @Rs. 150 for 1000 PAIUCD insertion
3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	RCH	FP/NHSRC-CP	Cost per ASHA	500	0.01	876.75	4.38	Approved Rs 75 lakhs for ASHA incentive under ESB scheme for promoting spacing of births @ Rs 500/ ASHA
3.1.1.2.7	B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	RCH	FP/NHSRC-CP			0.00		0.00	
3.1.1.2.8	A.3.7.3/ 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	RCH	NHSRC-CP/FP			0.00		0.00	
3.1.1.2.9		Any other ASHA incentives (please specify)		NHSRC-CP	Cost per ASHA	300	0.00	175.35	0.53	Approved Rs. 9 lakhs for ASHA incentive for accompanying the woman for MTP services @Rs. 300/ASHA for 3000 women as per the last year's Supp RoP approval 2018-19
3.1.1.3		Incentive for AH/ RSKS Services							5.21	
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	RCH	AH/NHSRC-CP	Cost per PE	100	0.00	730	0.73	Approved Rs. 4 Lakhs for incentive to ASHA @ Rs 100/PE for selection of 4000 new PEs
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	RCH	AH/NHSRC-CP	Cost per PE	200	0.00	2241	4.48	Approved Rs.14.87 lakhs for ASHA incentive @Rs 200/PE for mobilizing adolescents and community for AHD for 7437 AHDs.
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)	RCH	AH/NHSRC-CP			0.00		0.00	
3.1.1.4		Incentive for DCPs							0.98	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	DCP	NVBDCP/NHSR C-CP	Cost per Sub Centre	6000	0.06	11	0.66	Approved Rs 30 lakhs ASHA Incentive for malaria surveillance (20 Lakhs for appx 500 vacant subcentres in rural areas and 10 lakh for surveillance in urban areas)
3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya	DCP	NVBDCP/NHSR C-CP	Lumpsum Cost	1	0.00	20000	0.20	Approved Rs 5 lakhs ASHA Incentive for breeding checking
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE	DCP	NVBDCP/NHSR C-CP			0.00		0.00	
3.1.1.4.4	F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	DCP	NVBDCP/NHSR C-CP			0.00		0.00	
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	DCP	NVBDCP/NHSR C-CP			0.00		0.00	
3.1.1.4.6	F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist	DCP	NVBDCP/NHSR C-CP			0.00		0.00	
3.1.1.4.7	G.1.3.a	ASHA Involvement under NLEP - Sensitisation							0.12	
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	DCP	NLEP/NHSRC-CP	Cost per Unit	250	0.00	14	0.04	Approved Rs 0.875 Lakhs for detection of new cases of leprosy @Rs 250/case for 350 cases
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	DCP	NLEP/NHSRC-CP	Cost per Case	400	0.00	2	0.01	Approved Rs. 0.2 lakhs for ASHA Incentive for PB (Treatment completion) @Rs.400/case for 50 cases.
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	DCP	NLEP/NHSRC-CP	Cost per Case	600	0.01	12	0.07	Approved Rs. 1.8 lakhs for ASHA Incentive for MB (Treatment completion) @Rs. 600/case for 300 cases
3.1.1.4.8		Any other ASHA incentives (please specify)		NHSRC-CP			0.00		0.00	
3.1.1.5		Incentive for NCDs							47.97	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP	RCH	NIDDCP/NHSR C-CP	Cost per Unit	375000	3.75		0.00	Approved Rs 15.00 lakhs for ASHA incentive for 5 endemic districts. ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month).
3.1.1.5.2		Any other ASHA incentives (please specify)		NHSRC-CP	Cost per Unit	10	0.00	479653	47.97	Approved Rs. 672.75 Lakhs for ASHA incentive @Rs. 10/person for individuals 30 years+ for Population Enumeration, CBAC filling and mobilization for screening-Target for NCD Screening - 6727500 . State has communicated that ASHA incentive for follow-up of patients diagnosed with NCDs will be met from the approved budget.
3.1.1.6		Other Incentives							303.20	
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP	Cost per ASHA	24000	0.24	1260	302.40	Approved Rs. 4166.40 Lakhs for routine and ecurring incentives @ Rs. 2000/month/12 months for 17360 sanctioned rural ASHAs as per revised MoHFW norms in 2018.
3.1.1.6.2		ASHA incentives for Health & Wellness Centres (H&WC)	HSS	NHSRC-CP			0.00		0.00	
3.1.1.6.3		Any other ASHA incentives (please specify)			Cost per Case	225	0.00	355	0.80	Approved Rs. 11.25 lakhs as ASHA incentive@ Rs. 225 per case for cataract operation for 5000 cases.
3.1.2	B1.1.1	Selection & Training of ASHA	HSS	NHSRC-CP					1.00	
3.1.2.1	B1.1.1.1	Induction training	HSS	NHSRC-CP	Cost per Batch	148720	1.49		0.00	Approved Rs. 5.95 lakhs for 4 batches of 8 training of 160 rural ASHAs to be selected @10% administrative charges- Rs. 148720 cost for one batch of 8 days Induction training of rural ASHAs (batch size-40).

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.2.2	B1.1.1.2	Module VI & VII	HSS	NHSRC-CP	Cost per Batch	384000	3.84		0.00	Approved Rs. 15.36 lakhs as per last year's ROP-2018-19 approval @ 2400/ASHA for 5 days training (total 20-days training in Module 6 and 7 for 160 rural ASHAs to be selected against the existing target; batch size-40; total- 4 batches)
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs	HSS	NHSRC-CP	Cost per Batch	78330	0.78		0.00	Approved Rs. 111.228 lakhs the following for HBYC training- 1. Approved Rs. 3.099 lakhs for 3-days training of District Trainers on HBYC- Non-residential training of District trainers @Rs. 154,990/batch (with 10% administrative charges) for 2 batches; 2. Approved Rs. 9.149 lakhs for 2- days Joint non-residential Training of ANMs with ASHAs on HBYC @Rs. 780/- per ANM (TA@ Rs.200, DA@Rs.300, Stationery@ Rs.80 and lunch @ Rs.200), for 1173 ANM. 3. Approved Rs. 4.71 lakhs for 5- days Training of ASHA Facilitators on HBYC- 5-days training of ASHA Facilitators on HBYC @Rs. 94,270/- per batch for 40 participants (10% of administrative charges) for 5 batches. 4. Approved Rs. 94.27 lakh for 5- days Training of Rural ASHAs on HBYC- 5-days training of rural ASHAs on HBYC @Rs. 94,270/- per batch for 40 participants (10% of administrative charges) for 100 batches of ASHAs (2 aspirational districts-Ferozepur and Moga are selected for HBYC in first phase).
3.1.2.4	B1.2	Certification of ASHA by NIOS	HSS	NHSRC-CP	Cost per Unit	185020	1.85		0.00	Approved Rs.11.10 lakhs @Rs. 185020/ batch of 40 ASHAs for 10 days, as per 10% administrative charges for 6 batches of ASHAs.

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.2.5	A.3.2.6	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)	RCH	FP/NHSRC-CP	Cost per ASHA	10000	0.10	10	1.00	Approved Rs. 11.90 lakhs for 100 ASHAs in 119 blocks @Rs. 100 per ASHA for 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).
3.1.2.6	A.9.12.5	Training/Refresher training -ASHA (one day) (RBSK trainings)	RCH	NHSRC-CP			0.00		0.00	
3.1.2.7	B1.1.1.5.1	Training of ASHA facilitator	HSS	NHSRC-CP			0.00		0.00	
3.1.2.8		Trainings under HBYC	HSS	NHSRC-CP			0.00		0.00	
3.1.2.9		Any other (please specify)	HSS	NHSRC-CP			0.00		0.00	
3.1.3		Miscellaneous ASHA Costs							91.63	
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP	Cost per ASHA	72000	0.72	63	45.36	Approved Rs. 628.56 Lakhs @Rs. 300/visit for 20 visits in a month as per revised GOI norms for 873 AFs= Rs. 6000/month
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP	Cost per ASHA	900	0.01	1323	11.91	Approved Rs. 164.097 lakhs@Rs. 900 for uniform/per ASHA as per last year's ROP cost approval/uniform for 18233 ASHAs and AFs (17360 ongoing sanctioned ASHAs and 873 AFs)
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	HSS	NHSRC-CP			0.00		0.00	
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP	Cost per Session	150	0.00	16770	25.16	Activity Approved as per norms
3.1.3.5		Any other (please specify)			Cost per ASHA	696	0.01	1323	9.21	Approved Rs. 126.90 lakhs for CUG @ Rs.58 per month per ASHA for 18233 ASHAs and AFs (17360 ongoing sanctioned ASHAs and 873 AFs) for 12 months.
3.2		Other Community Interventions							99.92	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	RCH	FP			0.00		0.00	
3.2.2	A.4.2.1	Incentives for Peer Educators	RCH	AH	Cost per PE	600	0.01	2988	17.93	Approved Rs. 59.50 Lakhs for non monetary incentive of existing 9916 PEs @ Rs 50/PE for 12 months
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	DCP	RNTCP	Cost per Unit	3459	0.03	2159	74.69	Approved
3.2.4	B15.1	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)							0.00	
3.2.4.1	B15.1.1	State level	HSS	HSS			0.00		0.00	
3.2.4.2	B15.1.2	District level	HSS	HSS	Cost per Batch	24000	0.24		0.00	Approved Rs. 5.52 lakhs @Rs. 600/RKS member/day for total 920 members.(1 batch size- 40 members; total number of batches- 23). State should cover the content from the RKS handbook of MoHFW.

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.2.4.3	B15.1.3	Block level	HSS	HSS	Cost per Batch	12347.7	0.12		0.00	Approved Rs. 123.477 lakhs for the following- 1. Approved Rs. 2.002 lakhs for 2- days non-residential Training of District Trainers on VHSNC Module @Rs. 100,100/batch of district trainers (30 participants in one batch) for 2-days training. For 2 batches, of District trainers-Rs. 200,000 (Rs. 2.002 lakhs). Administrative charges/institutional overhead calculated at 10% . 2. Approved Rs. 121.475 Lakhs for 2- days non-residential Training of VHSNC members on VHSNC Module @Rs. 24,640/batch of VHSNC members (45 participants in one batch) for 2-days training. For 493 batches of VHSNC training- Rs. 121.475 lakhs. Administrative charges/institutional overhead calculated @ 10%
3.2.4.4	B15.1.4.1	Constitution / Reconstitution of VHSNC	HSS	HSS			0.00		0.00	
3.2.4.5		Any other (please specify)					0.00		0.00	
3.2.5		Preventive Strategies							7.31	
3.2.5.1	F.1.1.c	Preventive strategies for Malaria							0.91	
3.2.5.1.1	F.1.1.c.i	Operational cost for Spray Wages	DCP	NVBDCP	Lumpsum Cost	3000000	30.00		0.00	Activity approved
3.2.5.1.2	F.1.1.c.ii	Operational cost for IRS	DCP	NVBDCP	Lumpsum Cost	200000	2.00		0.00	Activity approved
3.2.5.1.3	F.1.1.c.iii	Operational cost for Impregnation of Bed nets- for NE states	DCP	NVBDCP			0.00		0.00	
3.2.5.1.4	F.1.1.h	Biological and Environmental Management through VHSC	DCP	NVBDCP			0.00		0.00	
3.2.5.1.5	F.1.1.i	Larvivorous Fish support	DCP	NVBDCP	Lumpsum Cost	90909	0.91	1	0.91	Activity approved
3.2.5.2	F.1.1.c	Preventive strategies for vector born diseases							6.40	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	DCP	NVBDCP	Lumpsum Cost	32000	0.32	20	6.40	Activity approved. State need to plan as per guidelines
3.2.5.2.2	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	DCP	NVBDCP			0.00		0.00	
3.2.5.2.3	F.1.5.b	Kala-azar: Operational cost for spray including spray wages	DCP	NVBDCP			0.00		0.00	
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying	DCP	NVBDCP			0.00		0.00	
3.2.5.3	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	NCD	NMHP			0.00		0.00	
3.2.5.4		Any other (please specify)					0.00		0.00	
3.3	B8	Panchayati Raj Institutions (PRIs)							0.25	
3.3.1	B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	HSS	HSS			0.00		0.00	
3.3.2	B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	HSS			0.00		0.00	
3.3.3		PRI Sensitization/Trainings							0.25	
3.3.3.1	E.2.9	One day sensitization for PRIs	DCP	IDSP			0.00		0.00	
3.3.3.2	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	DCP	NTCP	Cost per Batch	25000	0.25	1	0.25	Approved Rs. 5.50 Lakhs to cover 22 districts as proposed for training of key stakeholders
3.3.4		Any other (please specify)			Cost per Batch		0.00	4	0.00	Not Recommended Training already approved under FMR 9.5.9.1

Annexure for Untied Fund

New FMR	Old FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
4		Untied Fund							111.15	
4.1	B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS							111.15	
4.1.1	B2.1	District Hospitals	HSS	HSS	Cost per District	500000	5.00	1	5.00	Approved Rs. 110 Lakhs (50% of the total entitlement). Additional amount may be proposed in supplementary PIP based on last year utilization, if required.
4.1.2	B2.2	SDH	HSS	HSS	Cost per SDH	250000	2.50	1	2.50	Approved Rs. 102.50 Lakhs (50% of the total entitlement). Additional amount may be proposed in supplementary PIP based on last year utilization, if required.
4.1.3	B2.3	CHCs	HSS	HSS	Cost per CHC	100000	1.00	13	13.00	Approved Rs. 151 Lakhs as proposed by the state
4.1.4	B2.4	PHCs	HSS	HSS	Cost per PHC	50000	0.50	30	15.00	Approved Rs. 213.50 Lakhs as proposed by the state
4.1.5	B2.5	Sub Centres	HSS	HSS	Cost per Sub-Centre	5000	0.05	222	11.10	Approved Rs. 147.50 Lakhs as proposed by the state
4.1.6	B2.6	VHSC	HSS	HSS	Cost per VHSC	5000	0.05	1291	64.55	Approved Rs. 655.20 Lakhs as proposed by the state
4.1.7	B2.7	Others (please specify)	HSS	HSS	Cost per H&WC	20000	0.20		0.00	Approved Rs. 160 Lakhs as proposed by the state

Annexure for Infrastructure Strengthening										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5		Infrastructure							90.00	
5.1		Upgradation of existing facilities							0.00	
5.1.1	B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions							0.00	
5.1.1.2	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/ B.5.10	Upgradation/ Renovation							0.00	
5.1.1.2.h	B18.3	Infrastructure strengthening of SC to H&WC	HSS	HSS	Cost per Institution	600000		800	0.00	Approved Rs. 4800 lakhs (50% of the fund approved as proposed by State) =. Total amount Rs. 8000 lakhs approved @ Rs. 10 lakhs per Sub Centre for infrastructure Strengthening of SC to HWCs for 800 SCs-HWCs in FY-2019-20. Remaining amount to be proposed in further PIPs. State to ensure that these 800 HWCs are strengthened/ functional in FY 2019-20. Additional amount may be proposed in supplementary PIP, if required.
5.1.1.3	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/ B.5.10	Spill over of Ongoing Works							0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5.1.1.3.f	B4.1.5.3	MCH Wings	HSS	MH/ HSS	Cost per Institution	1400000	14.00	0	0.00	Approved Rs 980 Lakhs for 50 bedded MCH wings at DH Fatehgarh Sahib and 20 Bedded MCH wings at CHC Goniana.(Total amount: Rs 1400 Lakhs approved Rs 420 Lakhs approved as first installment in FY 2018-19) Remaining Amount: Nil State to share the physical and financial progress and intimate timeline for completion with the division.
5.2		New Constructions							90.00	
5.2.1	B5.1/ B5.2/ B5.3/ B5.5/ B5.10/ A.9.10.2/ B.5.11/ B.5.12/B.5.13 / B4.1.5/ A.4.1.2/ A.2.5	New construction (to be initiated this year)							90.00	
5.2.1.6	B4.1.5.1	MCH Wings	HSS	MH/ HSS	Cost per Institution	473684	4.74	0	0.00	Approved 6 New MCH Wings 1. SDH Kharar (50 Bedded) @ Rs 1000 lakh , 2. SDH Phagwara (30 bedded)@ Rs 600 lakh, 3. SDH Jagraon (30 bedded)@ Rs 600 lakh, 4. SDH Budhlada (30 bedded) @ Rs.500 lakh, 5. SDH Malout (25 bedded)@ Rs.500 lakh & 6. SDH Gidderbaha (25 bedded) @ Rs.500 lakh Total amount approved for 6 MCH Wings Rs 3800 Lakhs FY 2019-20: Approved Rs. 900 lakh as first Installment. Completion timeline: FY 2021-22

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5.2.1.8	B5.13.1	DEIC (RBSK)	HSS	RBSK	Cost per Institution	9000000	90.00	1	90.00	In-principle approved 3 New DEICs at Gurdaspur, Patiala and Ferozepur. State to ensure that 5 DEICs already approved are made functional as per RBSK OG and are in structural and functional linkages with respective MCH wing and SNCU. State should first focus on developing these and making them functional DEICs. In-principle Approval for Gurudaspur, Patiala and Ferozpur DEIC infrastructure is conditional of submission of formal DPR & duly marked dimensions of all areas in complete shape as per standard practice prevailing in CPWD/Punjab state. As decided in NPCC, State to seek technical support from National RBSK Unit for each DPR as per available space and requirement.
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	RCH	AH	Cost per Institution	26400	0.26	0	0.00	Apprpved Rs. 6.60 lakhs for PE districts for: 1. 8 AFHCs at CHC level @ Rs 40000/AFHC 2. 17 AFHCs at PHC @ Rs 20,000/AFHC
5.3		Other construction/ Civil works							0.00	
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	DCP	NVBDCP	Lumpsum Cost	1000000	10.00		0.00	Approved Rs. 10 Lakhs for Maintenance of Hatcheries
5.3.14	H.1	Civil Works under RNTCP	DCP	RNTCP	Lumpsum Cost	3390000	33.90		0.00	Approved

Annexure for Procurement										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6		Procurement							1432.72	
6.1	B.16.1	Procurement of Equipment							350.86	
6.1.1		Procurement of Bio-medical Equipment							259.38	
6.1.1.1	B16.1.1	Procurement of bio-medical equipment: MH							0.00	
6.1.1.1.a	B16.1.1.2	MVA /EVA for Safe Abortion services	HSS	MH	Cost per Unit	2000	0.02		0.00	Approved. Procurement to be done by competitive bidding.
6.1.1.1.b		Procurement under LaQshya	HSS	MH	Cost per Unit	28815188	288.15		0.00	Approved Rs. 288.15 lakhs for prouement under LaQshya
6.1.1.1.c		Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	HSS	MH			0.00		0.00	
6.1.1.1.d	B16.1.1.3	Any other equipment (please specify)	HSS	MH	Cost per Workstation	6500000	65.00		0.00	Not Approved
6.1.1.2	B16.1.2	Procurement of bio-medical equipment: CH							0.00	
6.1.1.2.a	B16.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	HSS	CH	Cost per Unit	1280000	12.80	0	0.00	Approved Rs. 25.60 Lakhs for strengthening of Paediatric HDU at DH Mohali and Jalandhar based on Strengthening of Paediatric care guidelines @ Rs 12.6 lakhs for one unit. 1. Rs. 6 lakhs for equipments 2. Rs 3.6 lakhs/annum for maintenance costof AMC of equipment, consumables for HDU/ETAT 3. Rs 3 lakhs for equipments for OPD & ward State to follow the list of equipments as per the guidelines and as per actuals
6.1.1.2.b	B16.1.2.2	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ number of digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre)/ testing strip)	HSS	CH	Cost per Unit	3000000	30.00		0.00	
6.1.1.3	B16.1.3	Procurement of bio-medical equipment: FP							0.00	
6.1.1.3.a	B16.1.3.1	NSV kits	HSS	FP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.3.b	B16.1.3.2	IUCD kits	HSS	FP			0.00		0.00	
6.1.1.3.c	B16.1.3.3	minilap kits	HSS	FP			0.00		0.00	
6.1.1.3.d	B16.1.3.4	laparoscopes	HSS	FP			0.00		0.00	
6.1.1.3.e	B16.1.3.5	PPIUCD forceps	HSS	FP			0.00		0.00	
6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	HSS	FP			0.00		0.00	
6.1.1.4	B16.1.6	Procurement of bio-medical equipment: AH							0.00	
6.1.1.4.a	B16.1.6.1	Equipments for AFHCs	HSS	AH	Cost per Unit	10000	0.10		0.00	Apprved Rs. 2.50 lakhs for the procurement of new equipment for 25 new AFHCs @ Rs 10000/AFHC
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	HSS	AH	Cost per Unit	33000	0.33		0.00	Apprved Rs. 33 Lakhs for procurement of incinerators in 100 Girls Govt. Secondary Schools across 5 PE districts (Bathinda, Faridkot, Muktsar, Fazilka, Mohali and 2 Aspirational districts (Ferozepur, Moga) @ Rs 33000/ incinerator including AMC.
6.1.1.5	B16.1.6.3	Procurement of bio-medical equipment: RBSK							50.00	
6.1.1.5.a	B16.1.6.3.1	Equipment for Mobile health teams	HSS	RBSK			0.00		0.00	
6.1.1.5.b	B16.1.6.3.2	Equipment for DEIC	HSS	RBSK	Cost per DEIC	5000000	50.00	1	50.00	Approved Rs. 150 Lakhs for existing DEICs. State to address gap in equipments as per essential equipment requirement as per RBSK DEIC equipment OG. Not Approved for newly proposed DEIC Gurdaspur, Patiala and Ferozepur as the infrastructure is still to come ip. State to ensure that 5 DEICs already approved are made functional as per RBSK OG and are in structural and functional linkage with respective MCH wing and SNCU
6.1.1.5.c		Any other equipment (please specify)	HSS	RBSK			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.6		Procurement of bio-medical equipment: NIDDCP							0.00	
6.1.1.6.a		Procurement of lab equipment	RCH	NIDDCP	Cost per Unit	200000	2.00		0.00	Approved Rs. 2 Lakhs for the procurement of fumehood. The procurement should be done as per NHM norms
6.1.1.6.b		Any other equipment (please specify)	RCH	NIDDCP			0.00		0.00	
6.1.1.7	B16.1.7	Procurement of bio-medical equipment: Training							0.00	
6.1.1.7.a	B3.3	Equipment for Rollout of B.Sc. (Community Health)	HSS	NHSRC-CP			0.00		0.00	
6.1.1.7.b	B16.1.7	Equipments and mannequin	HSS	Training			0.00		0.00	
6.1.1.7.c	B16.1.7/ A.9.1.2.2	Models and Equipments for DAKSHATA training	HSS	MH			0.00		0.00	
6.1.1.7.d	B16.1.7/ A.9.10.1	Equipment for nursing schools/institutions	HSS	MH			0.00		0.00	
6.1.1.7.e		Any other equipment (please specify)	HSS	Training			0.00		0.00	
6.1.1.8	B16.1.8	Procurement of bio-medical equipment: AYUSH							0.00	
6.1.1.8.a			HSS	HSS/ AYUSH			0.00		0.00	
6.1.1.8.b			HSS	HSS/ AYUSH			0.00		0.00	
6.1.1.9	B16.1.1.1	Procurement of bio-medical equipment: Blood Banks/BSUs							103.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.9.a		Equipments for Blood Banks/BSU/BCSU/Day Care Centre	HSS	Blood	Cost per Unit	10300000	103.00	1	103.00	Approved Rs. 515 Lakhs for equipment as per the gap analysis provided by the state for Blood banks. New Blood Banks at 5 SDH - Not Approved Upgradation of 5 Blood Banks to BCSU - Approved upgradation of 2 blood banks - Malerkotla and Batala to BCSU. Rest three blood banks namely Kotkapura, Nabha, Mohali are approved for component storage. State to strengthen their storages which are not optimally functional. Total 50 storage licensed and out of that only 18 are optimal functional and working. Collection is less than demand.
6.1.1.9.b			HSS	Blood			0.00		0.00	
6.1.1.10	B16.1.4	Procurement of equipment: IMEP							20.00	
6.1.1.10.a	C.1.o	Hub Cutter	HSS	HSS/ RI			0.00		0.00	
6.1.1.10.b	B16.1.6.2	Any other equipment (please specify)	HSS	HSS	Cost per Unit	2000000	20.00	1	20.00	In-principle approval for Air & water act = ETP establishment @ Rs. 40 lakh per facility for 52 facilities (DH/SDH). Total project cost proposed in 2019-20: Rs. 2600 Lakh. FY 2019-20: Rs 1040 lakh In-principle approval given for DHs and SDH with the conditionality that capacity of ETP shall vary depending upon of beds and volume of effluent generated. Revised cost estimates needs to be shared. The actual cost of the project to be derived through competitive tendering process.
6.1.1.11	B.25.2.1.a	Procurement of bio-medical Equipment: NPPCD							9.63	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.11.a		Procurement of Equipment for Health Institutions	HSS	NPPCD	Cost per Institution	963091	9.63	1	9.63	Approved Rs. 211.88 Lakhs as a continued activity. State to utilize the funds/ approval already given to the existing 22 districts in previous years. Activities to be performed as per Operational Guidelines.
6.1.1.11.b			HSS	NPPCD			0.00		0.00	
6.1.1.12		Procurement of bio-medical Equipment: NOHP							0.00	
6.1.1.12.a	B.26.1.1	Dental Chair, Equipment	HSS	NOHP			0.00		0.00	
6.1.1.12.b		Any other equipment (please specify)	HSS	NOHP	Cost per Institution	200000	2.00	0	0.00	Approved Rs. 4 Lakhs for procurement of 2 physio dispenser for setting up dental implant clinics in 2 border district
6.1.1.13		Procurement of bio-medical Equipment: NPPC							0.00	
6.1.1.13.a	B.27.1.4	Equipment	HSS	NPPC			0.00		0.00	
6.1.1.13.b		Any other equipment (please specify)	HSS	NPPC			0.00		0.00	
6.1.1.14		Procurement of bio-medical Equipment: Burns & Injury							0.00	
6.1.1.14.a	B.28.2	Procurement of Equipment	HSS	Burns & injury	Cost per Institution		0.00	2	0.00	Equipment for Burn & Trauma -Pended Equipments needed to be merged with Comprehensive proposal for Burns & Injury centres.
6.1.1.14.b		Any other equipment (please specify)	HSS	Burns & injury			0.00		0.00	
6.1.1.15		Procurement of bio-medical Equipment: IDSP							0.00	
6.1.1.15.a	E.3.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	DCP	IDSP			0.00		0.00	
6.1.1.15.b		Any other equipment (please specify)	DCP	IDSP			0.00		0.00	
6.1.1.16		Procurement of bio-medical Equipment: NVBDCP							0.00	
6.1.1.16.a	F.2.1.c	Health Products- Equipments (HPE) - GFATM	DCP	NVBDCP - GFATM			0.00		0.00	
6.1.1.16.b		Any other equipment (please specify)	DCP	NVBDCP - GFATM			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.17		Procurement of bio-medical Equipment: NLEP							0.68	
6.1.1.17.a	G.1.4	Equipments	DCP	NLEP	Cost per Institution	68000	0.68	1	0.68	Approved
6.1.1.18		Procurement of bio-medical Equipment: RNTCP							0.00	
6.1.1.18.a	H.17	Procurement of Equipment	DCP	RNTCP			0.00		0.00	
6.1.1.19		Procurement of bio-medical Equipment: NPCB							13.84	
6.1.1.19.a	I.2.1.	Grant-in-aid for District Hospitals	NCD	NPCB	Cost per Institution	1090909	10.91	1	10.91	Approved Rs. 240 Lakhs for Strengthening of DHs and SDHs
6.1.1.19.b	I.2.2.	Grant-in-aid for Sub Divisional Hospitals	NCD	NPCB	Cost per Institution	292683	2.93	1	2.93	Approved
6.1.1.19.c	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	NCD	NPCB	Cost per Institutions	980000	9.80		0.00	
6.1.1.19.d	I.2.4	Grant-in-aid for Eye Bank	NCD	NPCB			0.00		0.00	
6.1.1.19.e	I.2.5	Grant-in-aid for Eye Donation Centre (New)	NCD	NPCB			0.00		0.00	
6.1.1.20		Procurement of bio-medical Equipment: NMHP							0.00	
6.1.1.20.a	J.1.4	Equipment	NCD	NMHP			0.00		0.00	
6.1.1.21	B16.1.10	Procurement of bio-medical Equipment: NPHCE							0.00	
6.1.1.21.a	K.1.1.1	Recurring GIA: Machinery & Equipment for DH	NCD	NPHCE			0.00		0.00	
6.1.1.21.b	K.1.4.1	Aids and Appliances for Sub-Centre	NCD	NPHCE	Cost per District	250000		1	0.00	
6.1.1.21.c	K.2.1.2	Non-recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	Cost per Institution	350000	3.50		0.00	
6.1.1.21.d	K.2.2	Non-recurring GIA: Machinery & Equipment for CHC	NCD	NPHCE			0.00		0.00	
6.1.1.21.e	K.2.3	Non-recurring GIA: Machinery & Equipment for PHC	NCD	NPHCE			0.00		0.00	
6.1.1.21.f		Any other equipment (please specify)	NCD	NPHCE			0.00		0.00	
6.1.1.22		Procurement of bio-medical equipment: NTCP							0.00	
6.1.1.22.a	M.1.5.1	Non-recurring: Equipment for DTCC	NCD	NTCP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.22.b	M.2.3.1	Non-recurring: Equipment for TCC	NCD	NTCP			0.00		0.00	
6.1.1.22.c		Any other equipment (please specify)	NCD	NTCP			0.00		0.00	
6.1.1.23		Procurement of bio-medical equipment: NPCDCS							0.00	
6.1.1.23.a	O1.1.2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	NCD	NPCDCS			0.00		0.00	
6.1.1.23.b	O1.1.2.2	Non recurring: Equipment for Cancer Care	NCD	NPCDCS			0.00		0.00	
6.1.1.23.c	O1.1.3.2	Non-recurring: Equipment at District NCD clinic	NCD	NPCDCS			0.00		0.00	
6.1.1.23.d	O1.1.4.1	Non-recurring: Equipment at CHC NCD clinic	NCD	NPCDCS			0.00		0.00	
6.1.1.23.e		Any other equipment (please specify)	NCD	NPCDCS			0.00		0.00	
6.1.1.24	B.13.4	Procurement of bio-medical equipment: National Dialysis Programme							0.00	
6.1.1.24.a			HSS	HSS/ NHSRC -HCT			0.00		0.00	
6.1.1.24.b			HSS	HSS			0.00		0.00	
6.1.1.25		Procurement of any other bio-medical equipment							62.24	
6.1.1.25.a		AERB Compliance in public health facilities having radio-diagnosis (X-Ray)	HSS	NHSRC - HCT			0.00		0.00	
6.1.1.25.b		Equipment and Furnitue for Health Institutions			Cost per Institution	6223773	62.24	1	62.24	Approved Rs.1369.23 lakhs for equipments as per following recommended unit cost 1. Color Doppler - Rs.12 lakhs, 2. Defibrillator - Rs. 2 lakhs, 3. CR System - Rs. 11 lakhs Indigenous Extra Corporeal Shockwave Lithotripsy Machine is Not Approved for District Hospitals as per IPHS guideline
6.1.2		Procurement of Other Equipment							0.00	
6.1.2.1		Procurement of other equipment: RMNCH+A							0.00	
6.1.2.1.a		Furniture for paediatric OPD and ward	RCH	CH			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.2.1.b	B16.1.6.3.3	Laptop for mobile health teams	HSS	RBSK	Cost per Unit	700000	7.00		0.00	Approved Rs. 7 Lakhs as proposed by State as per gap analysis for RBSK MHTs. Expenditure is as per actuals and following State rule and regulation
6.1.2.1.c	B16.1.6.3.4	Desktop for DEIC	HSS	RBSK			0.00		0.00	
6.1.2.1.d		Any other equipment (please specify)					0.00		0.00	
6.1.2.2		Procurement of other equipment: NVBDCP							0.00	
6.1.2.2.a	F.1.3.f	Fogging Machine	DCP	NVBDCP - AES/JE			0.00		0.00	
6.1.2.2.b	F.1.5.a	Spray Pumps & accessories	DCP	NVBDCP - KalaAzar			0.00		0.00	
6.1.2.2.c	F.2.1.f	Non-Health Equipment (NHP) - GFATM	DCP	NVBDCP - GFATM			0.00		0.00	
6.1.2.2.c		Logistic for Entomological Lab Strengthening and others under MVCR	DCP	NVBDCP			0.00		0.00	
6.1.2.2.d		Any other equipment (please specify)	DCP	NVBDCP			0.00		0.00	
6.1.2.3		Procurement of other equipment: NLEP							0.00	
6.1.2.3.a	G.2.1	MCR	DCP	NLEP	Cost per Unit	2500	0.03		0.00	Approved
6.1.2.3.b	G.2.2	Aids/Appliance	DCP	NLEP	Cost per Unit	17000	0.17		0.00	Approved
6.1.2.3.c		Any other equipment (please specify)	DCP	NLEP			0.00		0.00	
6.1.2.4		Procurement of other equipment: NPHCE							0.00	
6.1.2.4.a	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	NCD	NPHCE			0.00		0.00	
6.1.2.4.b		Any other equipment (please specify)	NCD	NPHCE			0.00		0.00	
6.1.2.5		Procurement of equipment for ICT							0.00	
6.1.2.5.a		Tablets; software for H&WC and ANM/ MPW	HSS	HSS/ NHMSC -CP	Cost per H&WC	0	0.00	1700	0.00	
6.1.2.5.b		Tablets; software for implementation of ANMOL	HSS	HSS			0.00		0.00	
6.1.2.6		Procurement of any other equipment							0.00	
6.1.2.6.a	B.18.2	Procurement for Universal Screening of NCDs	NCD	NPCDCS			0.00		0.00	
6.1.2.6.b		Any other (please specify)					0.00		0.00	
6.1.3		Equipment maintenance							91.47	
6.1.3.1		Maintenance of bio-medical equipment							91.47	
6.1.3.1.a	A.3.4	Repairs of Laparoscopes	RCH	FP			0.00		0.00	
6.1.3.1.b	E.3.3	Equipment AMC cost (DPHL)	DCP	IDSP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.3.1.c	H.5	Equipment Maintenance	DCP	RNTCP	Cost per Unit	2783000	27.83		0.00	Approved
6.1.3.1.d	I.1.8	Maintenance of Ophthalmic Equipment	NCD	NPCB			0.00		0.00	
6.1.3.1.e		Any other bio-medical equipment maintenance (please specify)	HSS	NHSRC - HCT	Cost per Unit	9147273	91.47	1	91.47	Approved Rs. 2012.40 Lakhs for implementation of Bio-medical equipment maintenance and management program and to conduct periodic monitoring (incl. online dashboard) / annual performance evaluation of service provider. State is also suggested to ensure the timely payment to service provider to smoothly operation. State may be undertake the evaluation under the guidance of HCT/NHSRC for this program every six months.
6.1.3.2	B16.1.1.3.1	Maintenance of Other equipment (please specify)							0.00	
6.1.3.2.a							0.00		0.00	
6.1.3.2.b							0.00		0.00	
6.2	B.16.2	Procurement of Drugs and supplies						0	767.16	
6.2.1	B.16.2.1	Drugs & supplies for MH							150.97	
6.2.1.1	B.16.2.1.1	RTI /STI drugs and consumables	HSS	MH	Cost per Unit	18	0.00	15447	2.74	Approved Rs. 39.20 Lakhs for procurement of POC test kits for Syphilis for 221000 ANC. Drugs can procured from free drug initiatives
6.2.1.2	B.16.2.1.2	Drugs for Safe Abortion (MMA)	HSS	MH	Cost per Unit	10	0.00	2970.7	0.30	Approved. Procurement to be done by competitive bidding
6.2.1.3	B.16.2.1.4	RPR Kits	HSS	MH			0.00		0.00	
6.2.1.4	B.16.2.1.5	Whole blood finger prick test for HIV	HSS	MH			0.00		0.00	
6.2.1.5	B.16.2.6.4.a	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	HSS	MH			0.00		0.00	
6.2.1.6	B.16.2.6.4.b	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	HSS	MH			0.00		0.00	
6.2.1.7	B.16.2.1.3.1	JSSK drugs and consumables							145.49	
6.2.1.7.a	B.16.2.6.5.a	IFA tablets for Pregnant & Lactating Mothers	HSS	MH	Cost per Tablet	0.15	0.00	14223711.6	21.34	Approved Rs. 305.24 Lakhs. Cost is Rs. 0.15/tablet

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.1.7.b	B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	HSS	MH	Cost per Tablet	0.15	0.00	1574471	2.36	Approved Rs. 33.75 Lakhs for 500000 ANC mothers for 45 days @ 0.15/tablet
6.2.1.7.c		Calcium tablets	HSS	MH	Cost per Tablet	0.2	0.00	10694520	21.39	Approved Rs. 306 Lakhs. Cost is Rs. 0.20/tablet
6.2.1.7.d		Albendazole tablets	HSS	MH	Cost per Tablet		0.00		0.00	
6.2.1.7.e	B.16.2.1.3.1	Other JSSK drugs & consumables	HSS	MH	Cost per Unit	650	0.01	15447	100.41	Approved total Rs. 1436.50 Lakhs as under: 1. Rs 573.231akh for 163780 public institutional birth by normal delivery @ Rs 350 per delivery. 2. Rs 575.23 for 35951 public institutional birth by C section @ Rs 1600 per C section 3. Rs 288.05 Lakhs for drugs and consumables for ANC
6.2.1.8	B.16.2.1.3	Any other Drugs & Supplies (Please specify)	HSS	MH	Cost per Tablet	189	0.00	1293	2.45	Approved Roral Rs. 35 Lakhs as under: 1. Rs. 2 lakhs for Livothoroxin for PW for Hypotheradism @ Rs. 30/ PW for 6000 cases. 2. Rs.33 lakhs Iron sucrose for Tractment of severe anemia for 12500 cases @ 270 /pregnant women
6.2.2	B.16.2.2	Drugs & supplies for CH							30.33	
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	HSS	CH	Cost per Unit	200	0.00	5605	11.21	Approved Rs 160.38 Lakhs towards JSSK drugs and consumable for sick infants upto one year
6.2.2.2	B.16.2.6	Drugs & Supplies for NIPI and National Deworming Day	HSS	CH			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.2.3	B.16.2.6.1.a	IFA syrups (with auto dispenser) for children (6-60	HSS	CH	Cost per Bottle	6.037	0.00	35,648	2.15	Approved Rs. 30.79 Lakhs for procurement of IFA syrup (50 ml autodispenser bottle) for supplementation among children 6-59 months @Rs.6.037 per bottle. State has proposed funds for only one-third of target population under Anemia Mukht Bharat programme. State to propose for additional funds.
6.2.2.4	B.16.2.6.1.b	Albendazole Tablets for children (6-60months)	HSS	CH	Cost per Tablet	0.78	0.00	8,437	0.07	Approved Rs. 13.26 Lakhs for procurement of 1700000 Albendazole Tablets for 2 rounds of NDD @ Rs. 0.78 per tablet
6.2.2.5	B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	HSS	CH	Cost per Tablet	0.13	0.00	8449000	10.98	Approved Rs. 154.70 Lakhs for procurement of IFA pink tablets for supplementation of children 5-10 years @Rs.0.13 per tablet
6.2.2.6	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	HSS	CH	Cost per Tablet	0.78	0.00	326600	2.55	Approved Rs. 35.88 Lakhs for procurement of 4600000 Albendazole Tablets for 2 rounds of NDD @ Rs. 0.78 per tablet
6.2.2.7	B.16.2.2.2	Vitamin A syrup	HSS	CH	Cost per Bottle	49	0.00	6390	3.13	Approved Rs. 44.10 Lakhs for procurement of Vitamin A @ Rs. 49 per 100 ml of Vitamin A Syrup as per NPPA order 2017
6.2.2.8	A.2.6	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition	RCH	CH					0.24	
6.2.2.8.a	B.16.2.2.3	ORS	HSS	CH	Cost per Packet	0.17	0.00	71000	0.12	Approved
6.2.2.8.b	B.16.2.2.4	Zinc	HSS	CH	Cost per Tablet	0.17	0.00	71000	0.12	Approved
6.2.2.8.c		Others (please specify)	HSS	CH			0.00		0.00	
6.2.2.9		Any other Drugs & Supplies (Please specify)	HSS	CH			0.00		0.00	
6.2.3	B.16.2.3	Drugs & supplies for FP							0.00	
6.2.3.1	A.3.7.2	Nayi Pehl Kit	RCH	FP			0.00		0.00	
6.2.3.2	B.16.2.3.1	Any other Drugs & Supplies (Please specify)	HSS	FP			0.00		0.00	
6.2.4		Drugs & supplies for AH							12.21	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	HSS	AH	Cost per Tablet	0.15	0.00	5850400	8.78	Approved Rs. 123.60 Lakhs for the procurement of WIFS- IFA for adolescent beneficiaries for 52 weeks @ Rs 0.15/tablet
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	HSS	AH	Cost per Tablet	0.78	0.00	440200	3.43	Approved Rs. 48.36 Lakhs for the procurement of Albendazole tablets for 31 lakh beneficiaries for 2 rounds @ Rs 0.78/tablet
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	HSS	AH			0.00		0.00	
6.2.4.4		Any other Drugs & Supplies (Please specify)	HSS	AH			0.00		0.00	
6.2.5		Drugs & supplies for RBSK							0.00	
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	HSS	RBSK	Cost per Team	5000	0.05		0.00	Approved Rs. 12.90 Lakhs for medicines as per RBSK EDL for 258 teams for onspot management and maintain stock position of drugs as per RBSK EDL Medicines are also to be made available at facilities for management of ailment. Requirement is to be identified by matching RBSK EDL with State EDL. Conditionality: State to ensure that each team have all the RBSK drugs with each team, each team to maintain stock register. State to report details of children managed on the spot in the monthly reporting of RBSK. Expenditure is as per actuals. State to ensure that RBSK medicines are also available at facility level by including these medicines at facility level EDL(s), so that children referred at facility can be managed. Expenditure is as per actual.
6.2.5.2		Any other Drugs & Supplies (Please specify)	HSS	RBSK			0.00		0.00	
6.2.6		Drugs & supplies for ASHA							1.89	
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	HSS	NHSRC - CP			0.00		0.00	
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	HSS	NHSRC - CP			0.00		0.00	
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	HSS	NHSRC - CP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	HSS	NHSRC - CP	Cost per ASHA	150	0.00	1260	1.89	Approved Rs. 26.04 lakhs @Rs. 150/ASHA HBNC Kit as replenishment for 17360 ASHA (ongoing sanctioned number of ASHAs) HBNC kits as per GOI norms.
6.2.6.5		Any other Drugs & Supplies (Please specify)	HSS	NHSRC - CP			0.00		0.00	
6.2.7		Drugs & supplies for Blood services & disorders							132.51	
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services	HSS	Blood	Cost per Unit	300	0.00	8520	25.56	Approved Rs. 360 Lakhs. Blood should be free of cost in Government facilities. State to ensure availability of safe and free blood to thalassemia patients.
6.2.7.2	B.16.2.11.1	Drugs and Supplies for blood related disorders- Haemoglobinopathies	HSS	Blood	Lumpsum Cost	150627000	1506.27	0.071	106.95	1. Approved Rs. 596.80 lakhs for thalassemia management and 150.00 lakhs for HPLC as requested by the state for reagents. This also includes training for thalassemia management and drugs. 2. Approved Rs. 739.81 Lakhs for hemophilia drugs, as requested by the state rs 400 lakhs for factor VIII, 200 lakhs for VII and 100 lakhs for factor IX and 11.66 lakhs for the training of hemophilia and 28.15 lakhs for blood services. State to initiate Antenatal screening and adolescent screening specially for class VIII students and college going students.
6.2.8		Supplies for IMEP							0.51	
6.2.8.1	C.1.n	Red/Black plastic bags etc.	RCH	RI	Cost per Unit	3	0.00	17040	0.51	Activity recommended as per norms
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	RCH	RI			0.00		0.00	
6.2.8.3	B.16.2.4	Any other supplies (please specify)					0.00		0.00	
6.2.9	B.16.2.8	Drugs & supplies for AYUSH							0.00	
6.2.9.1			HSS	HSS/ AYUSH			0.00		0.00	
6.2.9.2			HSS	HSS/ AYUSH			0.00		0.00	
6.2.10		Supplies for NOHP							0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.10.1	B.16.2.11.2	Consumables for NOHP	HSS	NOHP	Cost per Institution	286848	2.87		0.00	Approved Rs 94.66 Lakhs for consumables for biannual dental fortnight for delivering free dentures across the state
6.2.11		Supplies for NIDDCP							0.00	
6.2.11.1	D.4	Supply of Salt Testing Kit	RCH	NIDDCP	Lumpsum Cost	1000000	10.00		0.00	Approved Rs.10.00 lakh as proposed by the State. The State needs to procure STKs following procurement guidelines of NHM. Note: 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.
6.2.11.2		Any other supplies (please specify)	RCH	NIDDCP			0.00		0.00	
6.2.12		Drugs & supplies for NVBDCP							12.60	
6.2.12.1	B.16.2.11.3.a	Chloroquine phosphate tablets	HSS	NVBDCP	Lumpsum Cost	15000	0.15	0.071	0.01	Activity Approved
6.2.12.2	B.16.2.11.3.b	Primaquine tablets 2.5 mg	HSS	NVBDCP	Lumpsum Cost	10000	0.10	0.071	0.01	Activity Approved
6.2.12.3	B.16.2.11.3.c	Primaquine tablets 7.5 mg	HSS	NVBDCP	Lumpsum Cost	10000	0.10	0.071	0.01	Activity Approved
6.2.12.4	B.16.2.11.3.d	Quinine sulphate tablets	HSS	NVBDCP			0.00		0.00	
6.2.12.5	B.16.2.11.3.e	Quinine Injections and Artisunate Injection	HSS	NVBDCP			0.00		0.00	
6.2.12.6	B.16.2.11.3.f	DEC 100 mg tablets	HSS	NVBDCP			0.00		0.00	
6.2.12.7	B.16.2.11.3.g	Albendazole 400 mg tablets	HSS	NVBDCP			0.00		0.00	
6.2.12.8	B.16.2.11.3.h	Dengue NS1 antigen kit	HSS	NVBDCP	Cost per Kit	15000	0.15	14.2	2.13	Activity Approved
6.2.12.9	B.16.2.11.3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	HSS	NVBDCP	Cost per Unit	4700000	47.00	0.071	3.34	Activity Approved
6.2.12.10	B.16.2.11.3.j	Pyrethrum extract 2% for spare spray	HSS	NVBDCP	Cost per Unit	2500000	25.00	0.071	1.78	Activity Approved
6.2.12.11	B.16.2.11.3.k	ACT (For Non Project states)	HSS	NVBDCP	Lumsum Cost	15000	0.15	0.071	0.01	Activity Approved
6.2.12.12	B.16.2.11.3.l	RDT Malaria – bi-valent (For Non Project states)	HSS	NVBDCP	Cost per Unit	15	0.00	35500	5.33	Activity Approved @ Rs. 15 per Kit

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.12.13	F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	DCP	NVBDCP - Dengue Chikungunya			0.00		0.00	State needs to propose funds for ELISA base IgM kits as per allocation (370 allocated)
6.2.12.14	F.1.3.e	Procurement of Insecticides (Technical Malathion)	DCP	NVBDCP - AES/JE			0.00		0.00	
6.2.12.15	F.1.3.1	Payment to NIV towards JE kits at Head Quarter	DCP	NVBDCP - AES/JE			0.00		0.00	
6.2.12.16	F.2.1.d	Procurment under GFATM	DCP	NVBDCP - GFATM			0.00		0.00	
6.2.12.17	B.16.2.11.3.m	Any other drugs & supplies (please specify)	HSS	NVBDCP			0.00		0.00	
6.2.13		Drugs & supplies for NLEP							0.00	
6.2.13.1	G.1.4	Supportive drugs, lab. Reagents	DCP	NLEP			0.00		0.00	
6.2.13.2		Any other drugs & supplies (please specify)	DCP	NLEP			0.00		0.00	
6.2.14		Drugs & supplies for RNTCP							9.23	
6.2.14.1	H.2	Laboratory Materials	DCP	RNTCP	Cost per Unit	9004000	90.04	0.071	6.39	Approved
6.2.14.2	H.15	Procurement of Drugs	DCP	RNTCP	Cost per Unit	667000	6.67	0.426	2.84	Approved
6.2.14.3		Any other drugs & supplies (please specify)	DCP	RNTCP			0.00		0.00	
6.2.15	B.16.2.11.4	Drugs and supplies for NPCB							12.78	
6.2.15.1	B.16.2.11.4.a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	HSS	NPCB	Cost per Case	40000	0.40	31.95	12.78	Approved
6.2.15.2		Any other drugs & supplies (please specify)	HSS	NPCB			0.00		0.00	
6.2.16	B.16.2.11.5	Drugs and supplies for NMHP							10.00	
6.2.16.1		Drugs for Mental Health Programme	HSS	NMHP	Cost per Institution	1000000	10.00	1	10.00	Approved. State to integrate with Free drugs initiative in future PIPs
6.2.16.2			HSS	NMHP			0.00		0.00	
6.2.17	B.16.2.11.6	Drugs and supplies for NPHCE							0.00	
6.2.17.1			HSS	NPHCE			0.00		0.00	
6.2.17.2			HSS	NPHCE			0.00		0.00	
6.2.18		Drugs and supplies for NTCP							2.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.18.1	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	HSS	NTCP	Cost per Institution	200000	2.00	1	2.00	Approved Rs. 44.00 Lakhs Note: As per the PIP Guidelines for NTCP, there is a provision of 2.5 lakh for Procurement of equipment for setting up and running TCC is the non-recurring cost.
6.2.18.2		Any other drugs & supplies (please specify)	HSS	NTCP			0.00		0.00	
6.2.19	B.16.2.11.8	Drugs & Supplies for NPCDCS							17.24	
6.2.19.1	B.16.2.11.8.a	Drugs & supplies for District NCD Clinic	HSS	NPCDCS	Cost per Institution	200000	2.00	1	2.00	Approved Rs. 44.00 Lakhs for 22 districts as proposed by State
6.2.19.2	B.16.2.11.8.b	Drugs & supplies for District CCU/ICU & Cancer Care	HSS	NPCDCS	Cost per Institution	714286	7.14	1	7.14	Approved Rs. 100 Lakhs for 10 CCUs as proposed by State
6.2.19.3	B.16.2.11.8.c	Drugs & supplies for CHC N C D Clinic	HSS	NPCDCS	Cost per Institution	24870	0.25	14	3.48	Approved Rs. 47.75 Lakhs for 191 CHC NCD Clinics districts as proposed by State
6.2.19.4	B.16.2.11.8.d	Drugs & supplies for PHC level	HSS	NPCDCS	Cost per Institution	8000	0.08	30	2.40	Approved Rs. 34.16 Lakhs for 427 PHCS as proposed by State
6.2.19.5	B.16.2.11.8.e	Drugs & supplies for Sub-Centre level	HSS	NPCDCS	Cost per Institution	1000	0.01	222	2.22	Approved Rs. 29.50 Lakhs for 2950 SCs as proposed by State
6.2.19.6	B18.2	Drugs & supplies for Universal Screening of NCDs	NCD	NPCDCS	Cost per Unit		0.00	2000000	0.00	Approval shifted to FMR 6.2.21.1
6.2.20	B.13.4	Drugs & Supplies for National Dialysis Programme							0.00	
6.2.20.1			HSS	HSS/ NHSRC -HCT			0.00		0.00	
6.2.20.2			HSS	HSS/ NHSRC -HCT			0.00		0.00	
6.2.21	B.16.2.5	Free drug services							374.88	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.21.1	B.16.2.5.1	NHM Free Drug services	HSS	HSS	Cost per Capita	18	0.00	2094500	374.88	Approved total Rs. 5280 lakhs . 1. Rs 5000 Lakhs approved as per last year's approval. 2. Approval of Rs 280 lalkhs shifted from 6.2.19.6 Display of EDL facility wise to be done at strategic places. E-aushadhi to be implemented in UPHC & UCHC also. State to fulfil all the conditions under Free drug services
6.2.21.2	B.16.2.5.2	Other Free Drug Services (State not opted 16.2.5.1)	HSS	HSS			0.00		0.00	
6.2.22	B18.3	Drugs & Supplies for Health & Wellness Centres (H&WC)							0.00	
6.2.22.1			HSS	HSS/ NHSRC -CP			0.00		0.00	
6.2.22.2			HSS	HSS/ NHSRC -CP			0.00		0.00	
6.2.23		Drugs and supplies for NVHCP							0.00	
6.2.23.1		Drugs	DCP	NVHCP			0.00		0.00	
6.2.23.2		Kits	DCP	NVHCP			0.00		0.00	
6.2.23.3		Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for callibration of small equipment, money for EQAS)	DCP	NVHCP			0.00		0.00	
6.2.23.4		Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	DCP	NVHCP			0.00		0.00	
6.3		Procurement of Other Drugs and supplies (please specify)							106.50	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.3.1		Any other (please specify)			Lumpsum Cost	150000000	1500.00	0	106.50	Approved Rs 1500 lakhs for Drugs & Supply for Hep-C on the conditionality that these drugs will be procured centrally and supplied to the states. HOwever, out of this budget, Rs 100 lakhs may be utilized by the state for the purchase of drugs only for the existing Hepatitis C patients.
6.4	B.16.3	National Free Diagnostic services							201.39	
6.4.1	B.16.3.1	Free Pathological services	HSS	HSS/ NHSRC -HCT	Cost per Capita	5	0.00	2130000	106.50	Approved Rs. 1500 Lakhs for Free Pathological Services. State has defined number of diagnostic services in different health facilities – DH/SDH@ 53 Tests, CHC @ 36 Tests, PHC@19 Tests. State to ensure monitoring of the lab/ pathological services so as no patient face denial of services. The grievance redresal mechanism at health facilities should be strengthened. State may undertake the evaluation under the guidance of HCT/ NHSRC for this programme every six months.
6.4.2	B.16.3.2	Free Radiological services	HSS	HSS/ NHSRC -HCT	Cost per Unit	40	0.00	49700	19.88	Approved Rs. 280 Lakhs. State has to ensure radiological services are free of cost to the patients attending the Public Health Facilities
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	RCH	MH	Cost per Unit	240	0.00	29707	71.30	Approved
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH	Cost per Unit	100	0.00	3713.375	3.71	Approved
6.4.5		Any other (please specify)					0.00		0.00	
6.5		Procurement (Others)							6.82	
6.5.1	H.16	Procurement of Vehicles	DCP	RNTCP			0.00		0.00	
6.5.2	H.11	Procurement of sleeves and drug boxes	DCP	RNTCP	Cost per Unit	157.37	0.00	4331	6.82	Approved
6.5.3		Any other (please specify)	DCP	RNTCP			0.00		0.00	

Annexure for Referral Transport

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
7		Referral Transport							43.89	
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK	Cost per Unit	300	0.003	11585.25	34.75575	Approved Rs. 497.25 Lakhs for referral transport to pregnant women in JSSK for 165750 pregnant women @ Rs. 3000 per trip. Subject to no out of pocket expenditure to pregnant women.
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK	Cost per Unit	300	0.003	2228.025	6.68	Approved Rs. 96.625 Lakhs for free referral transport for 31875 Sick children @ Rs. 300 per trip, Subject to no out of pocket expenditure to Sick infant on referral transport.
7.3	B12.2.9.1	Drop back scheme for sterilization clients	HSS	FP	Cost per Unit	100	0.00	2455	2.46	Approved Rs. 42 Lakhs for 42000 cases @ Rs. 100 per case
7.4	B12	National Ambulance Service							0.00	
7.4.1	B12.1	Ambulance/EMRI Capex	HSS	HSS			0.00		0.00	
7.4.2	B12.1.1	State basic ambulance/ 102 Capex	HSS	HSS			0.00		0.00	
7.4.3	B12.1.2	Advanced life support Capex	HSS	HSS			0.00		0.00	
7.4.4	B12.1.3	EMRI Capex-BLS	HSS	HSS	Cost per Ambulance	750000	7.50		0.00	
7.4.5	B12.1.4	EMRI Capex-ALS	HSS	HSS			0.00		0.00	
7.4.6	B12.2	Operating Cost /Opex for ambulance	HSS	HSS			0.00		0.00	
7.4.7	B12.2.1	State basic ambulance/102 Opex	HSS	HSS			0.00		0.00	
7.4.8	B12.2.2	Operating Cost /Opex for ASL ambulance	HSS	HSS			0.00		0.00	
7.4.9	B12.2.3	Opex EMRI-BLS	HSS	HSS			0.00		0.00	
7.4.10	B12.2.4	Opex EMRI-ALS	HSS	HSS			0.00		0.00	
7.4.11	B12.2.7	Call centre-capex	HSS	HSS	Lumpsum cost	34471000	344.71		0.00	
7.4.12	B12.2.8	Call centre-opex	HSS	HSS			0.00		0.00	
7.5	H.18	Patient Support & Transportation Charges	CD	RNTCP	Cost per Unit	265	0.00		0.00	Approved
7.6	O.2.2.1.6	Transport of referred cases including home based care							0.00	
7.6.1	O.2.1.6.6.i	District NCD Clinic	NCD	NPCDCS			0.00		0.00	
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	NCD	NPCDCS			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
7.7	J.1.6	Ambulatory Services	NCD	NMHP	Cost per District	240000	2.40		0.00	
7.8		Any other activity (please specify)					0.00		0.00	

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8		Human Resources							944.65	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent
8.1		Human Resources	HSS	HSS					828.92	
8.1.1	B.30.1	Nurses and Paramedical Staff	HSS	HSS					348.52	
8.1.1.1	B.30.1.1	ANMs	HSS	HSS	Annual Salary	169962	1.70	55	93.48	Approved 1411 positions for 12 months. Details attached in HR annexure. New positions not approved. State has reported high vacancy in
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	Annual Salary	223897	2.24	105	235.09	Approved 1462 positions for 12 months. Details attached in HR annexure.
8.1.1.3		Other Nurses	HSS	HSS			0.00		0.00	
8.1.1.3.a		Psychiatric Nurse	HSS	HSS			0.00		0.00	
8.1.1.3.b		Nurses for Geriatric care/ palliative care	HSS	HSS			0.00		0.00	
8.1.1.3.c		Community Nurse	HSS	HSS			0.00		0.00	
8.1.1.4	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	HSS	HSS			0.00		0.00	
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	HSS	Annual Salary	136703	1.37	9	12.30	Approved 158 positions for 12 months. Details attached in HR annexure.
8.1.1.6	B.30.1.5	OT Technician	HSS	HSS	Annual Salary	203213	2.03	1	2.03	Approved 10 positions for 12 months. Details attached in HR annexure.
8.1.1.7	B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	HSS	HSS			0.00		0.00	
8.1.1.8	B.30.1.7	Pharmacist	HSS	HSS	Annual Salary	120000	1.20		0.00	Approved 1 position for 12 months. Details attached in HR annexure.
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	HSS			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.1.10	B.30.1.9	Physiotherapist/ Occupational Therapist	HSS	HSS	Annual Salary	255800	2.56	1	2.56	Approved 25 positions for 12 months. Details attached in HR annexure.
8.1.1.11	B.30.1.10	Dietician/ Nutritionist	HSS	HSS	Cost of Empanelment	240000	2.40		0.00	Approved Rs. 12.00 Lakhs for empanelment of Dieticians
8.1.1.12	B.30.1.11	Others (incl. Community Health Worker, PMW)	HSS	HSS	Annual Salary	152640	1.53	2	3.05	Approved 16 positions for 12 months. Details attached in HR annexure.
8.1.2	B.30.2	Specialists	HSS	HSS					26.99	
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists	HSS	HSS	Annual Salary	1200000	12.00	1	12.00	Approved 70 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure
8.1.2.2	B.30.2.2	Paediatricians	HSS	HSS	Annual Salary	1200000	12.00	0	0.00	Approved 50 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure
8.1.2.3	B.30.2.3	Anaesthetists	HSS	HSS	Annual Salary/ Cost of Empanelment	1078656	10.79	1	10.79	Approved Rs 323.60 Lakhs for empanellment of Anaesthetists
8.1.2.4	B.30.2.5	Surgeons	HSS	HSS			0.00		0.00	
8.1.2.5	B.30.2.6	Radiologists	HSS	HSS	Annual Salary/ Cost of Empanelment	420000	4.20	1	4.20	Approved Rs 92.40 Lakhs for empanellment of Radiologists
8.1.2.6	B.30.2.7	Pathologists/ Haematologists	HSS	HSS			0.00		0.00	
8.1.3	B.30.3	Other Specialists	HSS	HSS					29.33	
8.1.3.1	B.30.3.1/B.30.2.4	Physician/Consultant Medicine	HSS	HSS	Annual Salary	1200000	12.00	1	12.00	Approved 22 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.3.2	B.30.3.2	Psychiatrists	HSS	HSS	Annual Salary	1200000	12.00		0.00	Approved 5 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure
8.1.3.3	B.30.3.3	Orthopaedics	HSS	HSS			0.00		0.00	
8.1.3.4	B.30.2.8	ENT	HSS	HSS			0.00		0.00	
8.1.3.5	B.30.3.4	Ophthalmologists	HSS	HSS	Annual Salary	930336	9.30	0	0.00	Approved 1 position for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure
8.1.3.6	B.30.3.5	Dermatologists	HSS	HSS			0.00		0.00	
8.1.3.7	B.30.3.6	Venereologist	HSS	HSS			0.00		0.00	
8.1.3.8	B.30.3.7	Microbiologists (MD)	HSS	HSS			0.00		0.00	
8.1.3.9	B.30.3.8	Forensic Specialist	HSS	HSS			0.00		0.00	
8.1.3.10	B.30.3.9	Others	HSS	HSS	Annual Salary	866640	8.67	2	17.33	Approved 33 position for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure
8.1.4	B.30.4	Dental Staff	HSS	HSS					0.00	
8.1.4.1	B.30.4.1	Dental Surgeons	HSS	HSS			0.00		0.00	
8.1.4.2	B.30.4.2	Dental MO	HSS	HSS			0.00		0.00	
8.1.4.3	B.30.4.3	Other Dental Staff	HSS	HSS					0.00	
8.1.4.3.a	B.30.4.3.a	Dental Hygienist	HSS	HSS			0.00		0.00	
8.1.4.3.b	B.30.4.3.b	Dental Technician	HSS	HSS			0.00		0.00	
8.1.4.3.c	B.30.4.3.c	Dental Assistants	HSS	HSS			0.00		0.00	
8.1.4.3.d	B.30.4.4	Others	HSS	HSS			0.00		0.00	
8.1.5	B.30.5	Medical Officers	HSS	HSS			0.00		53.94	
8.1.5.1		Full time	HSS	HRH&HPIP /HSS	Annual Salary	599318	5.99	9	53.94	Approved 85 positions for 12 months in principle. Details attached in HR annexure.
8.1.5.2		Part time	HSS	HRH&HPIP /HSS			0.00		0.00	
8.1.6	B.30.6	AYUSH Staff	HSS	HSS					119.37	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.6.1	B.30.6.1	AYUSH MOs	HSS	HSS	Annual Salary	499262	4.99	14	69.90	Approved 258 positions for 12 months. Details attached in HR annexure.
8.1.6.2	B.30.6.2	Pharmacist - AYUSH	HSS	HSS	Annual Salary	197908	1.98	25	49.48	Approved 289 positions for 12 months. Details attached in HR annexure.
8.1.6.3	B.30.6.3	Others	HSS	HSS			0.00		0.00	
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	HSS					186.41	
8.1.7.1	B.30.7.1	RBSK mobile teams	HSS	HSS					186.41	
8.1.7.1.a	B.30.7.1.a	MOs- AYUSH	HSS	HSS	Annual Salary	304290	3.04	39	118.67	Approved 450 positions for 12 months. Details attached in HR annexure.
8.1.7.1.b	B.30.7.1.b	MOs- MBBS	HSS	HSS			0.00		0.00	
8.1.7.1.c	B.30.7.1.c	Staff Nurse	HSS	HSS	Annual Salary	161280	1.61	21	33.87	Approved 258 positions for 12 months. Details attached in HR annexure.
8.1.7.1.d	B.30.7.1.d	ANM	HSS	HSS			0.00		0.00	
8.1.7.1.e	B.30.7.1.e	Pharmacists	HSS	HSS	Annual Salary	161280	1.61	21	33.87	Approved 258 positions for 12 months. Details attached in HR annexure.
8.1.7.2	B.30.7.2	DEIC	HSS	HSS					0.00	
8.1.7.2.a	B.30.7.2.a	Paediatrician	HSS	HSS		1017600	10.18	0	0.00	Approved 5 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure
8.1.7.2.b	B.30.7.2.b	MO, MBBS	HSS	HSS			0.00		0.00	
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	HSS			0.00		0.00	
8.1.7.2.d	B.30.7.2.d	SN	HSS	HSS		161280	1.61	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	HSS		292560	2.93	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist	HSS	HSS		307188	3.07	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	HSS		210357	2.10	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS		168288	1.68	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	HSS		306419.4	3.06	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	HSS		161280	1.61	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	HSS		161280	1.61	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.7.2.1	B.30.7.2.1	Dental technician	HSS	HSS		161280	1.61	0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
8.1.8	B.30.8	Staff for NRC	HSS	HSS					0.00	
8.1.8.1	B.30.8.1	Medical Officers	HSS	HSS			0.00		0.00	
8.1.8.2	B.30.8.2	Staff Nurse	HSS	HSS			0.00		0.00	
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	HSS			0.00		0.00	
8.1.8.4	B.30.8.4	Medical Social worker for NRC	HSS	HSS			0.00		0.00	
8.1.8.5	B.30.17.3	Feeding demonstrator for NRC	HSS	HSS			0.00		0.00	
8.1.8.6	B.30.8.5	Others	HSS	HSS			0.00		0.00	
8.1.9	B.30.9	Staff for SNCU/NBSU/Lactation Management Centres	HSS	HSS					12.30	
8.1.9.1	B.30.9.1	Paediatrician	HSS	HSS	Annual Salary	1200000	12.00	1	12.00	Approved 22 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure
8.1.9.2	B.30.9.2	Medical Officers	HSS	HSS			0.00		0.00	
8.1.9.3	B.30.9.3	Staff Nurse	HSS	HSS			0.00		0.00	
8.1.9.4		Staffs for CLMC at Medical colleges/ DHs	HSS	HRH&HPIP /CH			0.00		0.00	
8.1.9.5		Staff for LMU at DH/ SDH/ high caseload CHC	HSS	HRH&HPIP /CH			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.9.6	B.30.9.4	Others	HSS	HSS	Lumpsum Cost	30000	0.30	1	0.30	Lump sum amount of Rs.6.60 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
8.1.10		Staff for Obstetric ICUs/HDUs	HSS	HSS					0.00	
8.1.10.1		Anesthetists	HSS	HSS			0.00		0.00	
8.1.10.2		Medical Officers	HSS	HSS	Annual Salary		0.00		0.00	New positions not approved. As discussed during NPCC, state is advised to re-deploy its existing Medical officer.
8.1.10.3		Staff Nurses	HSS	HSS	Annual Salary	120000	1.20	0	0.00	Approved 48 positions for 12 months. Details attached in HR annexure.
8.1.10.4		Others	HSS	HSS			0.00		0.00	
8.1.11	B.30.10	Staff for MMU/ MHV	HSS	HSS					12.74	
8.1.11.1	B.30.10.1	Medical Officers	HSS	HSS	Annual Salary	661545	6.62	1	6.62	Approved 33 positions for 12 months. Details attached in HR annexure.
8.1.11.2	B.30.10.2	Staff Nurse/ ANM	HSS	HSS	Annual Salary	199143	1.99	1	1.99	Approved 33 positions for 12 months. Details attached in HR annexure.
8.1.11.3	B.30.10.3	Pharmacist	HSS	HSS			0.00		0.00	
8.1.11.4	B.30.10.4	Lab technician	HSS	HSS	Annual Salary	207547	2.08	1	2.08	Approved 33 positions for 12 months. Details attached in HR annexure.
8.1.11.5	B.30.10.5	Others	HSS	HSS	Annual Salary	206149	2.06	1	2.06	Approved 24 positions for 12 months. Details attached in HR annexure.
8.1.12	B.30.10	Staff for Health & Wellness Centre (H&WC)	HSS	HSS					0.00	
8.1.12.1		Mid-level Service Provider	HSS	HSS	Annual Salary		0.00	1255	0.00	Approved 1255 positions for 12 months in principle. Details attached in HR annexure.
8.1.12.2		Performance incentive for Mid-level service providers	HSS	HSS	Incentive	65259	0.65		0.00	Recommended for Approval total budget of Rs 819.00 lakh as per the following based on NPCC discussion- 1. Performance incentive for MLHP for regular-in-service nurses@Rs. 5000/month for 12 months; and 2. @Rs. 15000 per month for 12 months for contractual nurses posted at HWCs as per MoHFW norms.
8.1.13	B.30.11	Other Staff	HSS	HSS					22.38	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.13.1	B.30.11.1	Counsellor	HSS	HSS	Annual Salary	144000	1.44	2	2.88	Approved 44 positions for 12 months. Details attached in HR annexure.
8.1.13.2	B.30.11.2	Psychologist	HSS	HSS	Annual Salary	228000	2.28	1	2.28	Approved 22 positions for 12 months. Details attached in HR annexure. .
8.1.13.3	B.30.17.2	Lactation Counsellors for high case load facilities	HSS	HSS			0.00		0.00	
8.1.13.4	B.30.3.7	Microbiologists	HSS	HSS	Annual Salary	504000	5.04	0	0.00	Approved 3 positions for 12 months. Details attached in HR annexure.
8.1.13.5	B.30.11.14	Audiometrician/ Audiologist	HSS	HSS			0.00		0.00	
8.1.13.6	B.30.11.3	Multi Rehabilitation worker	HSS	HSS			0.00		0.00	
8.1.13.7	B.30.11.5	Rehabilitation Therapist	HSS	HSS			0.00		0.00	
8.1.13.8	B.30.11.4	Social Worker	HSS	HSS	Annual Salary	144000	1.44	1	1.44	Approved 8 positions for 12 months. Details attached in HR annexure.
8.1.13.9	B.30.11.15	Health Educator	HSS	HSS			0.00		0.00	
8.1.13.10	H.12	TBHV	DCP	RNTCP	Annual Salary	174144	1.74	5	8.71	Approved 111 positions for 12 months. Details attached in HR annexure.
8.1.13.11	B.30.11.7	Lab Attendant/ Assistant	HSS	HSS	Annual Salary			2	2.52	Approved 44 positions for 12 months. Details attached in HR annexure.
		Lab Assistant				141359	1.41	1	1.41	
		Lab Attendant				111056	1.11	1	1.11	
8.1.13.12	B.30.11.8	OT Assistant	HSS	HSS			0.00		0.00	
8.1.13.13	B.30.11.10	CSSD Asstt.	HSS	HSS			0.00		0.00	
8.1.13.14	B.30.11.11	Darkroom Asstt.	HSS	HSS			0.00		0.00	
8.1.13.15	B.30.11.12	Cold Chain & Vaccine Logistic Assistant	HSS	HSS	Annual Salary	160184	1.60		0.00	Approved 8 positions for 12 months. Details attached in HR annexure.
8.1.13.16	B.30.11.13	Ophthalmic Assistant/ Refractionist	HSS	HSS	Annual Salary	212045	2.12		0.00	Approved 4 positions for 12 months. Details attached in HR annexure.
8.1.13.17	B.30.11.16	Store Keeper/ Store Asstt	HSS	HSS			0.00		0.00	
8.1.13.18	B.30.11.17	Audiometrics Asstt.	HSS	HSS			0.00		0.00	
8.1.13.19	B.30.11.17	Instructor for Hearing Impaired Children	HSS	HSS			0.00		0.00	
8.1.13.20	B.30.11.17	Field Worker	HSS	HSS			0.00		0.00	
8.1.13.21	B.30.11.6	Biomedical Engineer	HSS	HSS			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.13.22	B.30.11.17	Others	HSS	HSS	Annual Salary	334669	3.35	1	3.35	Approved 20 positions for 12 months. Details attached in HR annexure. New Positions not approved
8.1.13.23		Peer Supporter	HSS	HRH&HPIP /NVHCP	Annual Salary	120000	1.20	1	1.20	Lump sum amount of Rs 31.20 lakhs is recommended as remuneration for peer support
8.1.14	B.30.12	Blood Bank/ BSU/Mobile Blood Vehicle	HSS	HSS					0.00	
8.1.14.1	B.30.12.1	Doctor - Pathologist	HSS	HSS			0.00		0.00	
8.1.14.2	B.30.12.2	Staff Nurse	HSS	HSS			0.00		0.00	
8.1.14.3	B.30.12.3	Male/ Female Nursing Attendant	HSS	HSS			0.00		0.00	
8.1.14.4	B.30.12.4	Blood Bank Technician	HSS	HSS			0.00		0.00	
8.1.14.5	B.30.12.5	Others	HSS	HSS			0.00		0.00	
8.1.15	B.30.13	Administrative Staff	HSS	HSS					7.61	
8.1.15.1	B.30.13.1	Hospital Administrator	HSS	HSS	Annual Salary	398500	3.98	1	3.98	Approved 22 positions for 12 months. Details attached in HR annexure.
8.1.15.2	B.30.13.2	Hospital Superintendent	HSS	HSS			0.00		0.00	
8.1.15.3	B.30.13.3	Block Medical Officer/ Medical Superintendent	HSS	HSS			0.00		0.00	
8.1.15.4	B.30.13.4	Public Health Manager/ Specialist	HSS	HSS			0.00		0.00	
8.1.15.5	B.30.13.5	Housekeeper/ Manager	HSS	HSS			0.00		0.00	
8.1.15.6	B.30.13.6	Medical Records Officer	HSS	HSS			0.00		0.00	
8.1.15.7	B.30.13.7	Medical Records Asstt./ Case Registry Asstt.	HSS	HSS	Annual Salary			2	2.22	Approved 16 positions for 12 months. Details attached in HR annexure.
		Record Keeper				126000	1.26	1	1.26	
		Case Registry Assistant				96000	0.96	1	0.96	
8.1.15.8	B.30.13.8	Accounts/ Finance	HSS	HSS			0.00		0.00	
8.1.15.9	B.30.13.9	Admin Officer/ Asstt	HSS	HSS			0.00		0.00	
8.1.15.10	B.30.13.10	Statistical Asstt.	HSS	HSS			0.00		0.00	
8.1.15.11	B.30.13.11	Office Asstt	HSS	HSS	Annual Salary	140238	1.40	1	1.40	Approved 23 positions for 12 months. Details attached in HR annexure.
8.1.15.12	B.30.13.13	Ambulance Services (1 driver + 2 Tech.)	HSS	HSS					0.00	
8.1.15.12.a	B.30.13.13.a	Driver	HSS	HSS			0.00		0.00	
8.1.15.12.b	B.30.13.13.b	Technician	HSS	HSS			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.1.15.13	B.30.13.14	Others	HSS	HSS			0.00		0.00	
8.1.16	B.30.14	Support Staff for Health Facilities	HSS	HSS					9.33	
8.1.16.1	B.30.11.9	General Duty Attendant/ Hospital Worker	HSS	HSS	Annual Salary	110172	1.10	2	2.20	Lump sum amount of Rs.48.48 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
8.1.16.2	B.30.13.12	Cold Chain Handlers	HSS	HSS			0.00		0.00	
8.1.16.3		Multi Task Worker	HSS	HSS			0.00		0.00	
8.1.16.4		Hospital Attendant	HSS	HSS			0.00		0.00	
8.1.16.5		Sanitary Attendant	HSS	HSS			0.00		0.00	
8.1.16.6		Facility based Data Entry Operation (DEO)	HSS	HSS	Lumpsum Cost	139992	1.40		0.00	Lump sum amount of Rs.7.00 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
8.1.16.7	B.30.14.3	Support Staff for Health Facilities on outsourcing basis	HSS	HSS	Lumpsum Cost	101760	1.02	7	7.12	Lump sum amount of Rs.106.85 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
8.2	B.30.20	Annual increment for all the existing positions	HSS	HSS			0.00		0.00	
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HSS		7851437.45	78.51	1	78.51	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.
8.4		Incentives and Allowances	HSS	HSS					37.22	
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers	HSS	HSS	Incentive per case	659.06	0.01	4634.1	30.54	Approved
8.4.2	B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	HSS	HSS			0.00		0.00	
8.4.3	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	HSS	HSS			0.00		0.00	
8.4.4	B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities	HSS	HSS	Incentive per case	4119	0.04	33	1.36	Approved for outreach activity by ICTC counsellors @ Rs 150/visit for 6 visits/month for 12 months

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
8.4.5	A.3.5.3	Performance reward if any	HSS	FP			0.00		0.00	
8.4.6	A.3.2.2	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)]	RCH	FP			0.00		0.00	
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	Incentive per case	150	0.00	3507	5.26	Approved Rs 90 lacs for 60000 PPIUCD insertions @ Rs. 150 per insertion
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	Incentive per case	150	0.00	40	0.06	Approved Rs. 1.50 Lakh for 1000 insertions @ Rs. 150 per insertion
8.4.9	B18.3	Team based incentives for Health & Wellness Centers (H&WC)	HSS	HSS	Incentive per case	15012	0.15		0.00	Approved Rs. 188.40 lakhs for 628 HWCs (424 Sub Centre, 100 PHCs and 104 UPHCs) @Average 30,000 per year based on performance after operationalization.
8.4.10		Others (please specify)	HSS	HSS			0.00		0.00	

Annexure for Training and Capacity Building										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9		Training							38.72	
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres							0.00	
9.1.1	A.9.1.2.2	Setting up of Skill Lab	RCH	MH			0.00		0.00	
9.1.2	A.9.3.1.1	Setting up of SBA Training Centres	RCH	MH			0.00		0.00	
9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres	RCH	MH			0.00		0.00	
9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	RCH	MH			0.00		0.00	
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	RCH	HSS / MH/ Nursing Directorate			0.00		0.00	
9.1.6	A.9.2	Development of training packages	RCH	Training					0.00	
9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials	RCH	MH/ Training			0.00		0.00	
9.1.6.2	A.9.6.8	Training / Orientation technical manuals	RCH	FP			0.00		0.00	
9.1.7		Any other (please specify)					0.00		0.00	
9.2		HR for Skill Lab/ Training Institutes/ SIHFW							0.00	
9.2.1	A.9.1.2.1	HR for Skill Lab	RCH	MH			0.00		0.00	
9.2.2	A.9.1.1	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	RCH	Training/ MH			0.00		0.00	
9.2.3		State level Midwifery Educators								
9.2.4		Any other (please specify)					0.00		0.00	
9.3		Annual increment for all the existing positions					0.00		0.00	
9.4		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm					0.00		0.00	
9.5		Trainings					0.00		38.72	
9.5.1		Maternal Health Trainings							8.34	
9.5.1.1	A.1.4	Maternal Death Review Trainings	RCH	MH	Cost per Batch	112988	1.13	1	1.13	Approved Rs 24.86 lakhs towards MDSR training in 22 district @1.13 lakh/ batch of 35 participant each.
9.5.1.2	A.9.1.2.3	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	RCH	MH			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.1.3		TOT for Skill Lab	RCH	MH			0.00		0.00	
9.5.1.4		Trainings at Skill Lab	RCH	MH	Cost per Batch	132000	1.32	3	3.96	Approved Rs 31.68 lakhs approved for 24 batches of 16 participants each batch @ 1.32 lakhs per batch. Training to be conducted as per RCH norms.
9.5.1.5	A.9.3.1.2	TOT for SBA	RCH	MH			0.00		0.00	
9.5.1.6	A.9.3.1.3	Training of Staff Nurses/ANMs / LHVs in SBA	RCH	MH	Cost per Batch	96255	0.96	1	0.96	Approved Rs. 21.18 for 22 batches of SBA training to SN/ANM/LHV @ Rs. 96255/batch of 4 participants each
9.5.1.7	A.9.3.2.2	TOT for EmOC	RCH	MH			0.00		0.00	
9.5.1.8	A.9.3.2.3	Training of Medical Officers in EmOC	RCH	MH			0.00		0.00	
9.5.1.9	A.9.3.3.2	TOT for Anaesthesia skills training	RCH	MH			0.00		0.00	
9.5.1.10	A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	RCH	MH			0.00		0.00	
9.5.1.11	A.9.3.4.1	TOT on safe abortion services	RCH	MH			0.00		0.00	
9.5.1.12	A.9.3.4.2, A.1.1	Training of Medical Officers in safe abortion	RCH	MH	Cost per Batch	49636	0.50	1	0.50	Approved Rs. 10.92 lakhs towards training of 22 batches of MO in CAC training @49636/batch of 2MO and 2 SN each batch
9.5.1.13	A.9.3.5.1	TOT for RTI/STI training	RCH	MH			0.00		0.00	
9.5.1.14	A.9.3.5.2	Training of laboratory technicians in RTI/STI	RCH	MH			0.00		0.00	
9.5.1.15		Training of ANM/staff nurses in RTI/STI	RCH	MH	Cost per Batch	58075	0.58	1	0.58	Approved Rs. 12.78 Lakhs for 22 batches @ 58075/batch. Training to be conducted as per RCH norms
9.5.1.16	A.9.3.5.3	Training of Medical Officers in RTI/STI	RCH	MH			0.00		0.00	
9.5.1.17	A.9.3.6.1	TOT for BEmOC training	RCH	MH			0.00		0.00	
9.5.1.18	A.9.3.6.2	BEmOC training for MOs/LMOs	RCH	MH	Cost per Batch	110400	1.10		0.00	Approved Rs 8.83 lakhs towards 8 batches of BEmOC training of 4 MO/LMOs per batch
9.5.1.19		DAKSHTA training	RCH	MH			0.00		0.00	
9.5.1.20		TOT for Dakshata	RCH	MH			0.00		0.00	
9.5.1.21		Onsite Mentoring for DAKSHATA	RCH	MH			0.00		0.00	
9.5.1.22		LaQshya trainings/workshops - District	RCH	MH	Cost per Batch	121478	1.21	1	1.21	Approved Rs. 27.94 Lakhs for LaQshya training workshops
		LaQshya trainings/workshops - State				121478	1.21		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.1.23		Training of MOs/SNs	RCH	MH			0.00		0.00	
9.5.1.24		Onsite mentoring at Delivery Points	RCH	MH			0.00		0.00	
9.5.1.25		Travel Cost of State Midwifery Educators: State to National Institute	RCH	MH			0.00		0.00	
9.5.1.26		Training of Nurse Practitioners in Midwifery	RCH	MH			0.00		0.00	
9.5.1.27	A.9.3.7	Other maternal health trainings (please specify)	RCH	MH			0.00		0.00	
9.5.2		Child Health Trainings							6.19	
9.5.2.1	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)	RCH	CH			0.00		0.00	
9.5.2.2	A.2.6	Orientation on IDCF/ ARI (Pneumonia)	RCH	CH			0.00		0.00	
9.5.2.3	A.2.7	Oriention activities on vitamin A supplemenation and Anemia Mukta Bharat Programme	RCH	CH			0.00		0.00	
9.5.2.4	A.2.8	Child Death Review Trainings	RCH	CH			0.00		0.00	
9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	RCH	CH			0.00		0.00	
9.5.2.6	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	RCH	CH			0.00		0.00	
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs	RCH	CH			0.00		0.00	
9.5.2.8	A.9.5.2.1	TOT on F-IMNCI	RCH	CH			0.00		0.00	
9.5.2.9	A.9.5.2.2	F-IMNCI Training for Medical Officers	RCH	CH	Cost per Batch	344540	3.45		0.00	Approved Rs. 10.34 Lakhs @ Rs 3.45 lakh for 3 batches
9.5.2.10	A.9.5.2.3	F-IMNCI Training for Staff Nurses	RCH	CH	Cost per Batch	93380	0.93	1	0.93	Approved Rs. 20.54 Lakhs @ Rs 0.93 lakhs for 22 batches
9.5.2.11	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)	RCH	CH			0.00		0.00	
9.5.2.12	A.9.5.5.1.1	TOT for NSSK	RCH	CH			0.00		0.00	
9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers	RCH	CH			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.2.14	A.9.5.5.1.3	NSSK Training for SNs	RCH	CH			0.00		0.00	
9.5.2.15	A.9.5.5.1.4	NSSK Training for ANMs	RCH	CH			0.00		0.00	
9.5.2.16	A.9.5.5.2.a	4 days Training for facility based newborn care	RCH	CH	Cost per Batch	8647	0.09	4	0.35	Approved Rs. 7.61 lakhs @ Rs 0.93Lakh for 22 batches (4 person per batch)
9.5.2.17	A.9.5.5.2.b	2 weeks observership for facility based newborn care	RCH	CH	Cost per Batch	20647	0.21	4	0.83	Approved Rs. 18.17 lakhs @ Rs 0.93Lakh for 22 batches (4 person per batch)
9.5.2.18	A.9.5.5.2.c	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)	RCH	CH	Cost per Batch	148909	1.49	2	2.98	Approved Rs. 65.52 Lakhs for 44 batches as per the State proposal @ Rs. 1.489 per batch. State to share the details of IYCF trainings under MAA programme conducted in FY-2018-19. State to follow revised RCH norms and budget to be booked as per actual
9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	RCH	CH	Cost per Batch	5000	0.05	10	0.50	Approved Rs. 5.95 Lakhs for orientation of ANMs and Teacher (per school one teacher) on NDD
9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)	RCH	CH	Cost per Batch	106433	1.06		0.00	Approved Rs. 2.13 Lakhs @ Rs 1.06 Lakh for 2 batches
9.5.2.21		Trainings for Family participatory care (KMC)	RCH	CH			0.00		0.00	
9.5.2.22		New Born Stabilization training Package for Medical Officers and Staff nurses	RCH	CH	Cost per Batch	60950	0.61	1	0.61	Approved Rs. 13.41 Lakhs @ Rs 0.61 Lakh for 22 batches with the conditionality that the state will only use GOI package & update with GOI
9.5.2.23		One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anemia Mukht Bharat strategy. As per RCH training norms	RCH	CH			0.00		0.00	
9.5.2.24	9.5.2.23	Other Child Health trainings (please specify)	RCH	CH			0.00		0.00	
9.5.3		Family Planning Trainings							0.98	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.3.1	A.3.2.6	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)	RCH	FP	Cost per Block	100	0.00	500	0.50	Approved Rs 5.95 lakh for orientation/review of 5950 ANMs in 119 blocks @Rs 100 per person
9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	RCH	FP			0.00		0.00	
9.5.3.3	A.9.6.1.1	TOT on laparoscopic sterilization	RCH	FP			0.00		0.00	
9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	RCH	FP	Cost per Batch	46288	0.46	0	0.00	Approved Rs 3.24 lakh is approved for 7 batches of training @Rs 46288 per batch
9.5.3.5	A.9.6.1.3	Refresher training on laparoscopic sterilization	RCH	FP			0.00		0.00	
9.5.3.6	A.9.6.2.1	TOT on Minilap	RCH	FP			0.00		0.00	
9.5.3.7	A.9.6.2.2	Minilap training for medical officers	RCH	FP	Cost per Batch	55718	0.56	0	0.00	Approved Rs 6.13 lakh for 11 batches of training @Rs 55718 per batch
9.5.3.8	A.9.6.2.3	Refresher training on Minilap sterilization	RCH	FP			0.00		0.00	
9.5.3.9	A.9.6.3.1	TOT on NSV	RCH	FP			0.00		0.00	
9.5.3.10	A.9.6.3.3	Refresher training on NSV sterilization	RCH	FP	Cost per Batch	31050	0.31	0	0.00	Approved 1.6 lakh for 5 batches @Rs 31050 per batch for maximum 4 participant per batch
9.5.3.11	A.9.6.4.1	TOT (IUCD insertion training)	RCH	FP			0.00		0.00	
9.5.3.12	A.9.6.4.2	Training of Medical officers (IUCD insertion training)	RCH	FP			0.00		0.00	
9.5.3.13	A.9.6.4.3	Training of AYUSH doctors (IUCD insertion training)	RCH	FP			0.00		0.00	
9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	RCH	FP			0.00		0.00	
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	RCH	FP			0.00		0.00	
9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	RCH	FP	Cost per Batch	48300	0.48	1	0.48	Approved Rs 2.42 lakh for 5 batches @Rs 48300 per batch for maximum of 10 participants per batch

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.3.17	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)	RCH	FP			0.00		0.00	
9.5.3.18	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	RCH	FP	Cost per Batch	32200	0.32	0	0.00	Approved Rs 1.61 for 5 batches @Rs 3220 per batch for maximum of 10 participants per batch
9.5.3.19	A.9.6.6.1	Training for Post abortion Family Planning	RCH	FP	Cost per Batch	112988	1.13		0.00	Approved Rs 2.26 lakh for batches @Rs 112988 per batch with maximum of 30 participants per batch
9.5.3.20	A.9.6.7	Training of RMNCH+A/ FP Counsellors	RCH	FP	Cost per Batch	160000	1.60		0.00	Approved Rs. 1.60 Lakh for 1 batch of 20 counsellors for 4 days @Rs 2000 per day. Batch size should not be more than 20.
9.5.3.21	A.9.6.9.1	TOT (Injectible Contraceptive Trainings)	RCH	FP			0.00		0.00	
9.5.3.22	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	RCH	FP	Cost per Batch	70000	0.70		0.00	Approved Rs 3.5 lakhs for 5 batches @Rs. 70,000 each with a maximum of 30 participants per batch
9.5.3.23	A.9.6.9.3	Training of AYUSH doctors (Injectible Contraceptive Trainings)	RCH	FP			0.00		0.00	
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	RCH	FP	Cost per Batch	49163	0.49		0.00	Approved Rs.2.46 lacs for 5 batches @Rs. 49163/batch with a maximum of 30 participants per batch
9.5.3.25	A.9.6.10	Oral Pills Training	RCH	FP			0.00		0.00	
9.5.3.26		FP-LMIS training	RCH	FP	Cost per Batch	86538	0.87		0.00	Approved Rs. 4.3 lakhs for 5 batches @ Rs. 86538 with a maximum of 30 participants per batch
9.5.3.27		Other Family Planning trainings (please specify)	RCH	FP			0.00		0.00	
9.5.4		Adolescent Health Trainings							0.00	
9.5.4.1	A.4.1.1	Dissemination workshops under RKSK	RCH	AH			0.00		0.00	
9.5.4.2	A.9.7.1.1	TOT for Adolescent Friendly Health Service training	RCH	AH			0.00		0.00	
9.5.4.3	A.9.7.1.2	AFHS training of Medical Officers	RCH	AH	Cost per Batch	248400	2.48		0.00	Approved Rs. 4.97 Lakh for 2 batches of 4 day training of MOs @ Rs 248400/batch of 30 MOs

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW	RCH	AH	Cost per Batch	167440	1.67	0	0.00	Approved s. 5.02 Lakh for 3 batches of 5 day ANM training on AFHS @ Rs 167440/batch of 30 ANMs
9.5.4.5	A.9.7.1.5	Training of AH counsellors	RCH	AH			0.00		0.00	
9.5.4.6	A.9.7.2.1	Training of Peer Educator (District level)	RCH	AH	Cost per Batch	91255	0.91	0	0.00	Approved Rs. 2.74 Lakhs for 3 batches of ANMs for Peer educator training @ Rs. 91255/batch of ANMs
9.5.4.7	A.9.7.2.2	Training of Peer Educator (Block Level)	RCH	AH	Cost per Batch	48153	0.48	0	0.00	Approved Rs. 35.15 Lakhs for 73 batches of Peer educator training @ Rs. 48153/batch of 32 PEs + 8 ASHAs
9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block level)	RCH	AH			0.00		0.00	
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	RCH	AH		20000	0.20		0.00	
9.5.4.10	A.9.7.3.2	WIFS trainings (Block)	RCH	AH		3000	0.03		0.00	
9.5.4.11	A.9.7.4.1	MHS Trainings (District)	RCH	AH	Cost per Batch	25000	0.25		0.00	Approved Rs. 0.50 Lakh for 2 batches of MHS orientation @ Rs. 25000/batch of ASHA, AWW and ANMs
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)	RCH	AH	Cost per Batch	5000	0.05		0.00	Approved Rs. 2.40 Lakh for 48 batches of MHS training of ASHA training @ Rs. 5000/batch
9.5.4.13	A.9.12.6	Intensification of School Health Activities	RCH	AH					0.00	
9.5.4.13.a	A.9.12.6.1	Training of master trainers at State, district and block level	RCH	AH	Cost per Batch	7000000	70.00	0	0.00	Approved Rs. 140 Lakhs for implementation of school health program under Ayushman Bharat in 2 districts @ Rs 70 lakh/district. Budget to include all trainings, printing activities of materials and supporting kits and programme related IEC activities
9.5.4.13.b	A.9.12.6.2	Training of two nodal teachers per school	RCH	AH			0.00		0.00	
9.5.4.13.c		Any other (please specify)	RCH	AH			0.00		0.00	
9.5.4.14	A.9.7.5	Other Adolescent Health trainings (please specify)	RCH	AH			0.00		0.00	
9.5.5		RBSK Trainings							1.28	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.5.1	A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RCH	RBSK	Cost per Batch	150000	1.50		0.00	Approved Rs. 15.50 Lakh for training of 10 batches of training for RBSK MHT for five days @ Rs. 1.5 lakh per batch . State to adhere to RCH training norms; Expenditure as per actuals Total Budget ; 12 lakhs
9.5.5.2	A.9.12.2	RBSK DEIC Staff training (15 days)	RCH	RBSK	Cost per Batch	200000	2.00		0.00	Approved Rs. 6 lakhs for 15 days DEIC basic training at Nodal centre RBSK @ RS 2 lakhs per batch for 3 batches . Conditionality HR from same DEIC to be trained together and function as team. RCH training norms is applicable, Expenditure is as per actuals.
9.5.5.3	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RCH	RBSK	Cost per Participant	12823	0.13	10	1.28	Approved Rs. 15.50 Lakhs for training on comprehensive new born screening. One batch of TOT-22 MOs One day orientation training for MO & Staff Nurse on comprehensive new born screening from 424 delivery points and 3 Mo and 3 Staff Nurses from Each Delivery Point. 2544 participants @ RS 600. Expenditure is as per actuals and according to RCH training norm.
9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)	RCH	RBSK	Cost per Participant		0.00	1260	0.00	ASHA training for comprehensive newborn screening is under HBNC training. Separate budget proposed is not recommended
9.5.5.5		Other RBSK trainings (please specify)	RCH	RBSK			0.00		0.00	
9.5.6		Trainings for Blood Services & disorders							0.00	
9.5.6.1	A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training	RCH	Blood Services			0.00		0.00	
9.5.6.2	A.9.3.8	Training for Haemoglobinopathies	RCH	Blood Services			0.00		0.00	
9.5.6.3		Any other trainings (please specify)	RCH	Blood Services			0.00		0.00	
9.5.7		Trainings under NPPCD							10.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.7.1	B.25.2.1.b	Trainings at District Hospital @Rs.20 lakh/ Dist..	HSS	NPPCD	Cost per District	1000000	10.00	1	10.00	Approved Rs. 220 Lakhs. State to book the amount for the unutilized balance of previous years. Activities to be performed as per Operational Guidelines
9.5.7.2	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	HSS	NPPCD			0.00		0.00	
9.5.7.3	B.25.2.1.d	Trainings at PHC@RS.15,000/- kit	HSS	NPPCD			0.00		0.00	
9.5.7.4		Any other (please specify)	HSS	NPPCD			0.00		0.00	
9.5.8		Trainings under NPPC							1.05	
9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	HSS	NPPC	Cost per District	104545	1.05	1	1.05	Approved Rs. 23 Lakhs
9.5.8.2		Any other (please specify)	HSS	NPPC			0.00		0.00	
9.5.9		Trainings under NPPCF							0.00	
9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF	HSS	NPPCF	Cost per District	75000	0.75	0	0.00	Approved Rs. 2.25 Lakhs for 3 ongoing Districts @ Rs. 0.75 Lakhs
9.5.9.2		Any other (please specify)	HSS	NPPCF			0.00		0.00	
9.5.10		Trainings under Routine Immunisation							0.00	
9.5.10.1	C.3	Training under Immunisation	RCH	RI	Cost per Batch	56000	0.56		0.00	Approved Rs. 0.56 Lakhs. Expenditure to be as per RCH norms
9.5.10.2		Any other (please specify)	RCH	RI			0.00		0.00	
9.5.11		Trainings under IDSP							0.00	
9.5.11.1	E.2.1	Medical Officers (1 day)	DCP	IDSP	Cost per Batch	107000	1.07		0.00	Approved
9.5.11.2	E.2.2	Medical College Doctors (1 day)	DCP	IDSP			0.00		0.00	
9.5.11.3	E.2.3	Hospital Pharmacists/Nurses Training (1 day)	DCP	IDSP			0.00		0.00	
9.5.11.4	E.2.4	Lab. Technician (3 days)	DCP	IDSP			0.00		0.00	
9.5.11.5	E.2.5	Data Managers (2days)	DCP	IDSP	Cost per Batch	99000	0.99		0.00	Approved
9.5.11.6	E.2.6	Date Entry Operators cum Accountant (2 days)	DCP	IDSP	Cost per Batch	99000	0.99		0.00	Approved
9.5.11.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	DCP	IDSP	Cost per Batch	265000	2.65		0.00	Approved

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.11.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	DCP	IDSP	Cost per Batch	99000	0.99		0.00	Approved
9.5.11.9	E.2.10	Any other (please specify)	DCP	IDSP			0.00		0.00	
9.5.12		Trainings under NVBDCP							0.00	
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	DCP	NVBDCP	Cost per Batch	2000000	20.00		0.00	Approved
9.5.12.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	DCP	NVBDCP	Cost per Batch	1000000	10.00		0.00	Approved
9.5.12.3	F.1.3.b	Capacity Building (AES/ JE)	DCP	NVBDCP	Cost per Batch	200000	2.00		0.00	Approved
9.5.12.4	F.1.3.c	Training specific for JE prevention and management	DCP	NVBDCP	Cost per Batch		0.00	1	0.00	Activity merged with 9.5.12.3
9.5.12.5	F.1.3.1	Other Charges for Training /Workshop Meeting (AES/ JE)	DCP	NVBDCP			0.00		0.00	
9.5.12.6	F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	DCP	NVBDCP			0.00		0.00	
9.5.12.7		Training under MVCR	DCP	NVBDCP			0.00		0.00	
9.5.12.8		Any other (please specify)	DCP	NVBDCP			0.00		0.00	
9.5.13		Trainings under NLEP							0.75	
9.5.13.1	G.3.1	Capacity building under NLEP	DCP	NLEP		2500	0.03	30	0.75	Approved
9.5.13.2		Any other (please specify)	DCP	NLEP			0.00		0.00	
9.5.14		Trainings under RNTCP							1.98	
9.5.14.1	H.6	Trainings under RNTCP	DCP	RNTCP		961	0.01	206	1.98	Approved
9.5.14.2	H.10	CME (Medical Colleges)	DCP	RNTCP		135000	1.35		0.00	Approved
9.5.14.3		Any other (please specify)	DCP	RNTCP			0.00		0.00	
9.5.15		Trainings under NPCB							0.00	
9.5.15.1	I.1.6	Training of PMOA under NPCB	NCD	NPCB			0.00		0.00	
9.5.15.2		Any other (please specify)	NCD	NPCB			0.00		0.00	
9.5.16		Trainings under NMHP							4.00	
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD	NMHP	Cost per District	400000	4.00	1	4.00	Approved
9.5.16.2		Any other (please specify)	NCD	NMHP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.17		Trainings under NPHCE							0.50	
9.5.17.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	NCD	NPHCE	Cost per District	50000	0.50	1	0.50	Approved Rs.11 Lakhs for 3 days modular Training of Medical Officers, Staff Nurses and community based workers providing geriatric services. The State level training of Medical Officers, Staff Nurses and community based workers shall be conducted under guidance of central team NPHCE following which State shall conduct similar district and below district level training programmes. State may propose additional funds for below district level trainings in supplementary PIP.
9.5.17.2	K.1.2.1	Training per CHC under NPHCE	NCD	NPHCE			0.00		0.00	
9.5.17.3	K.1.3.1.	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	NCD	NPHCE			0.00		0.00	
9.5.17.4		Any other (please specify)	NCD	NPHCE			0.00		0.00	
9.5.18		Trainings under NTCP							0.75	
9.5.18.1	M.1.1	Trainings for District Tobacco Control Centre							0.75	
9.5.18.1.a	M.1.1.1	Orientation of Stakeholder organizations	NCD	NTCP	Cost per District	25000	0.25	1	0.25	Approved
9.5.18.1.b	M.1.1.2	Training of Health Professionals	NCD	NTCP	Cost per District	25000	0.25	1	0.25	Approved
9.5.18.1.c	M.1.1.3	Orientation of Law Enforcers	NCD	NTCP			0.00		0.00	
9.5.18.1.d	M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD	NTCP	Cost per District	25000	0.25	1	0.25	Approved
9.5.18.2	M.3.1	Trainings for State Tobacco Control Centre							0.00	
9.5.18.2.a	M.3.1.1	State Level Advocacy Workshop	NCD	NTCP	Cost per Batch	50000	0.50		0.00	Approved
9.5.18.2.b	M.3.1.2	Training of Trainers, Refresher Trainings	NCD	NTCP	Cost per Batch	50000	0.50		0.00	Approved
9.5.18.2.c	M.3.1.3	Training on tobacco cessation for Health care providers	NCD	NTCP	Cost per Batch	50000	0.50		0.00	Approved
9.5.18.2.d	M.3.1.4	Law enforcers training / sensitization Programme	NCD	NTCP	Cost per Batch	50000	0.50		0.00	Approved

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.18.2.e	M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	NCD	NTCP			0.00		0.00	
9.5.19	O.2.3	Trainings under NPCDCS			0.00	5131815.75			0.00	
9.5.19.1	O.2.3.1	State NCD Cell	NCD	NPCDCS			0.00		0.00	
9.5.19.2	O.2.3.2	District NCD Cell	NCD	NPCDCS	Cost per Batch	1131816	11.32		0.00	Approved for Advance Cardiac Life Support training of MOs and Paramedics and Clinical Observership Programme for critical care for MOs and Paramedic as proposed
9.5.19.3		Training for Universal Screening for NCDs	HSS	HSS/NPCDCS	Lumpsum Cost	4000000	40.00		0.00	Approved
9.5.19.4		Any other (please specify)	NCD	NPCDCS			0.00		0.00	
9.5.20		PMU Trainings			0.00	2242250.00			0.00	
9.5.20.1	A.9.8.1	Training of SPMSU staff			0.00	2242250.00			0.00	
9.5.20.1.a		Training on Finance	RCH	HSS			0.00		0.00	
9.5.20.1.b		Training on HR	RCH	HSS			0.00		0.00	
9.5.20.1.c		Any other (please specify)	RCH	HSS	Cost per Batch	2242250	22.42		0.00	Approved Orientation Training of Newly Promoted Deputy Directors/SMOs at SIHFW, Mohali and HFWTC Amritsar of 100 participants and Induction Training of Newly Recruited Medical Officers at SIHFW for 210 participants
9.5.20.2	A.9.8.2	Training of DPMSU staff			0.00	0.00			0.00	
9.5.20.2.a		Training on Finance	RCH	HSS			0.00		0.00	
9.5.20.2.b		Training on HR	RCH	HSS			0.00		0.00	
9.5.20.2.c		Any other (please specify)	RCH	HSS			0.00		0.00	
9.5.20.3	A.9.8.3	Training of BPMSU staff			0.00	0.00			0.00	
9.5.20.3.a		Training on Finance	RCH	HSS			0.00		0.00	
9.5.20.3.b		Training on HR	RCH	HSS			0.00		0.00	
9.5.20.3.c		Any other (please specify)	RCH	HSS			0.00		0.00	
9.5.21		PNDT Trainings			0.00	250000.00			0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.21.1	A.9.9.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	RCH	PNDT	Cost per Batch	250000.00	2.50		0.00	Approved Rs. 5 Lakhs for the capacity building training of only District appropriate authorities and Medical officers conducting ultrasound test in the government facilities. Training of private services providers on PC&PNDT Act is not admissible under this FMR
9.5.21.2		Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	RCH	PNDT			0.00		0.00	
9.5.21.3		Training of Public prosecutors	RCH	PNDT			0.00		0.00	
9.5.21.4	9.5.21.2	Any other (please specify)	RCH	PNDT			0.00		0.00	
9.5.22		ASHA facilitator/ARC trainings				0.00	0.00		0.00	
9.5.22.1	B1.1.1.5.2	Training of District trainers	HSS	NHSRC-CP			0.00		0.00	
9.5.22.2		Capacity Building of ASHA Resource Centre				0.00	0.00		0.00	
9.5.22.2.a	B1.1.6.1	HR at State Level (PM HR only)	HSS	NHSRC-CP			0.00		0.00	
9.5.22.2.b	B1.1.6.2	HR at District Level (PM HR only)	HSS	NHSRC-CP			0.00		0.00	
9.5.22.2.c	B1.1.6.3	HR at Block Level (PM HR only)	HSS	NHSRC-CP			0.00		0.00	
9.5.22.3		Any other (please specify)	HSS	NHSRC-CP			0.00		0.00	
9.5.23		Trainings on Outreach Services				0.00	0.00		0.00	
9.5.23.1	B11.1.4	Training/orientation (MMU)	HSS	HSS			0.00		0.00	
9.5.23.2	B11.2.3	Training/orientation (MMV)	HSS	HSS			0.00		0.00	
9.5.23.3	B12.2.6	Training/orientation (Ambulance)	HSS	HSS			0.00		0.00	
9.5.23.4		Any other (please specify)	HSS	HSS			0.00		0.00	
9.5.24		Trainings under AYUSH				0.00	0.00		0.00	
9.5.24.1	B9.2	Training under AYUSH	HSS	HSS/AYUSH			0.00		0.00	
9.5.24.2		Any other (please specify)	HSS	HSS/AYUSH			0.00		0.00	
9.5.25		Quality Assurance Trainings				0.00	235000.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.25.1	B15.2.3	Quality Assurance Training (including training for internal assessors at State and District levels)	HSS	HSS/NHS RC	Cost per Batch	235000	2.35		0.00	Approved total Rs 14.1 Lakhs. 1. Awareness training @ Rs 1,04,000 for 2 Training= Rs 2,08,000/- 2. Internal Assessor Training @ Rs 2,66,000 for 2 IA-training= 5,32,000/- 3. Service Provider Training @ Rs 3,35,000/- for 2 SPT training= Rs 6,70,000/-
9.5.25.2	B15.2.6	Miscellaneous Activities under QA (Quality Course)	HSS	HSS/NHS RC			0.00		0.00	
9.5.25.3	B15.2.7.1	Kayakalp Trainings	HSS	HSS/NHS RC			0.00		0.00	
9.5.25.4		Any other (please specify)	HSS	HSS/NHS RC			0.00		0.00	
9.5.26		HMIS/MCTS Trainings			0.00	411109.00			2.90	
9.5.26.1	B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	HSS	HMIS/ MCTS	Cost per Batch	366767	3.67		0.00	Approved Rs 11.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched and 1 Regional Workshop. 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. Note: Rs 7 lakhs were not utilized in FY 2018-19.
9.5.26.2	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	Cost per District	33182	0.33	2	0.66	Approved Rs 14.60 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

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	Cost per Block	11160	0.11	20	2.23	Approved Rs 26.56 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.
9.5.26.4		Any other (please specify)	HSS	HMIS/ MCTS			0.00		0.00	
9.5.27		Trainings for Health & Wellness centre (H&WC)				0.00	280000.00		0.00	
9.5.27.1	B18.3	Bridge Course/ training on the Standard Treatment Protocols	HSS	HSS	Cost per Institution	80000	0.80		0.00	Approved Rs. 640 lakhs as per last year's ROP-2018-19 costing @Rs. 80,000/candidate for 800 candidates as State has proposed for new 800 SC-HWCs.
9.5.27.2	B18.3	Multi-skilling of ANMs, ASHA, MPW	HSS	HSS	Cost per Batch	200000	2.00		0.00	Approved Rs 8.00 for multi-skilling of frontline functionaries for new service packages under CPHC. State to ensure no duplication of training proposed as Training for Universal Screening for NCDs for ANM/MPW and ASHAs is proposed in NPCDCS Abstract under FMR Code-9.5.19.3.
9.5.27.3	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC	HSS	HSS			0.00		0.00	
9.5.27.4		Any other (please specify)	HSS	HSS			0.00		0.00	
9.5.28		Trainings for NVHCP				0.00			0.00	
9.5.28.1		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	DCP	NVHCP			0.00		0.00	
9.5.28.2		5 day training of the lab technicians (15 Lab Technicians in each batch)	DCP	NVHCP			0.00		0.00	
9.5.28.3		1 day training of Peer support of the Treatment sites (MTC/TCs)	DCP	NVHCP			0.00		0.00	
9.5.28.4		1 day training of pharmacist of the Treatment sites (MTC/TCs)	DCP	NVHCP			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.28.5		1 day training of DEO of the Treatment sites (MTC/TCs)	DCP	NVHCP			0.00		0.00	
9.5.28.6		Any other (please specify)	DCP	NVHCP			0.00		0.00	
9.5.29		Any Other Trainings				385705.00			0.00	
9.5.29.1	A.9.11.3.1	PGDHM Courses	RCH	HSS	Cost per Candidate	275000	2.75		0.00	Approved
9.5.29.2	B6.3	Training (Implementation of Clinical Establishment Act)	HSS	HSS			0.00		0.00	
9.5.29.3	A.9.11.1	Promotional Training of ANMs to lady health visitor etc.	RCH	HSS			0.00		0.00	
9.5.29.4	A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS	RCH	HSS			0.00		0.00	
9.5.29.5	A.9.4	IMEP Training				0.00			0.00	
9.5.29.5.a	A.9.4.1	TOT on IMEP	RCH	HSS			0.00		0.00	
9.5.29.5.a	A.9.4.2	IMEP training for state and district programme managers	RCH	HSS			0.00		0.00	
9.5.29.5.a	A.9.4.3	IMEP training for medical officers	RCH	HSS			0.00		0.00	
9.5.29.5.a	A.9.4.4	Others (please specify)	RCH	HSS			0.00		0.00	
9.5.29.6		Orientation and training of Human Resources for Health (HRH) and counselors in public health response to Violence against women	RCH	HSS			0.00		0.00	
9.5.29.7		Any other (please specify)			Cost per Batch	110705	1.11		0.00	Approved Rs 2.21 Lakhs for annual re-orientation training of 300 dentists in 2 batches

Annexure for Review, Research & Surveys and Surveillance										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
10		Reviews, Research, Surveys and Surveillance							2.40	
10.1		Reviews							2.13	
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	RCH	MH	Cost per Unit	900	0.01	40	0.36	Approved
10.1.2	A.2.8	Child Death Review	RCH	CH	Cost per Unit	600	0.01	295	1.77	Approved Rs. 25.49 Lakhs @ Rs 0.01 Lakh for 4248
10.1.3		Any other (please specify)			Cost per Unit	25000	0.25		0.00	Approved
10.2		Research & Surveys							0.00	
10.2.1	B.20	Research, Studies, Analysis	HSS	HSS			0.00		0.00	
10.2.2	D.3	IDD Surveys/Re-surveys	RCH	NIDDCP	Cost per District	50000	0.50		0.00	Approved Rs. 2.00 lakhs for conducting IDD re-survey in 4 districts as per NIDDCP survey guidelines.
10.2.3	F.1.3.h	Operational Research - AES/ JE	DCP	NVBDCP - AES/JE			0.00		0.00	
10.2.4	F.1.4.b	Microfilaria Survey - Lymphatic Filariasis	DCP	NVBDCP - LF			0.00		0.00	
10.2.5	F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	DCP	NVBDCP - LF			0.00		0.00	
10.2.6	F.1.4.f	Verification and validation for stoppage of MDA in LF endemic districts							0.00	
10.2.6.1	F.1.4.f.i	a) Additional MF Survey	DCP	NVBDCP - LF			0.00		0.00	
10.2.6.2	F.1.4.f.ii	b) ICT Survey	DCP	NVBDCP - LF			0.00		0.00	
10.2.7	F.1.4.g	Verification of LF endemicity in non-endemic districts							0.00	
10.2.7.1	F.1.4.g.i	a) LY & Hy Survey in 350 dist.	DCP	NVBDCP - LF			0.00		0.00	
10.2.7.2	F.1.4.g.ii	b) Mf Survey in Non- endemic dist.	DCP	NVBDCP - LF			0.00		0.00	
10.2.7.3	F.1.4.g.iii	c) ICT survey in 200 dist.	DCP	NVBDCP - LF			0.00		0.00	
10.2.8	H.14	Research & Studies & Consultancy	DCP	RNTCP	Lumpsum cost	200000	2.00		0.00	Approved

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
10.2.9	H.10	Research for medical colleges	DCP	RNTCP	Lumpsum cost	440000	4.40		0.00	Approved
10.2.10	M.1.3.4	Baseline/Endline surveys/ Research studies (DTCC)	NCD	NTCP	Lumpsum cost	50000	0.50		0.00	Approved for the new activity. State must ensure to share the details of the activity undertaken
10.2.11	M.3.2.2	Baseline/Endline surveys/ Research studies (STCC)	NCD	NTCP	Lumpsum cost	100000	1.00		0.00	Approved for the new activity. State must ensure to share the details of the activity undertaken
10.2.12	O.2.7.1	Research at State NCD Cell	NCD	NPCDCS			0.00		0.00	
10.2.13	O.2.7.2	Research at Institutes	NCD	NPCDCS			0.00		0.00	
10.2.14		Any other (please specify)					0.00		0.00	
10.3		Surveillance							0.00	
10.3.1		Strengthening surveillance under NVBDCP							0.00	
10.3.1.1	F.1.2.a(i)	Apex Referral Labs recurrent	DCP	NVBDCP - Dengue/Chikungunya			0.00		0.00	
10.3.1.2	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	DCP	NVBDCP - Dengue/Chikungunya	Lumpsum cost	3300000	33.00		0.00	Approved
10.3.1.3	F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	DCP	NVBDCP - Dengue/Chikungunya			0.00		0.00	
10.3.1.4	F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	DCP	NVBDCP - AES/JE			0.00		0.00	
10.3.1.5	F.1.4.h	Post-MDA surveillance	DCP	NVBDCP - LF			0.00		0.00	
10.3.1.6		Any other (please specify)	DCP	NVBDCP			0.00		0.00	
10.3.2	O.2.7	Surveillance under NPCDCS							0.00	
10.3.2.1	O.2.7.1	At State NCD Cell	NCD	NPCDCS			0.00		0.00	
10.3.2.2	O.2.7.2	At Institutes	NCD	NPCDCS			0.00		0.00	
10.3.2.3		Any other (please specify)	NCD	NPCDCS			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
10.3.3		Any Other surveillance activities (please specify)					0.00		0.00	
10.4		Other Recurring cost							0.27	
10.4.1	D.6	Management of IDD Monitoring Laboratory	RCH	NIDDCP	Cost per District	60000	0.60		0.00	Approved Rs. 2.40 lakh for Laboratory chemicals /reagents, glassware, disposables, sample (salt & urine) transportation cost etc.
10.4.2	E.3.2	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)	DCP	IDSP	Cost per District	27272	0.27	1	0.27	Approved
10.4.3	E.3.4	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)	DCP	IDSP	Cost per Medical College		0.00		0.00	Approved shifted to FMR 10.4.4
10.4.4	E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	DCP	IDSP		200000	2.00		0.00	Approved shifted from FMR 10.4.3
10.4.5	E.5.1	Costs on Account of newly formed districts	DCP	IDSP			0.00		0.00	
10.4.6	F.1.4.f.iii	ICT Cost	DCP	NVBDCP			0.00		0.00	
10.4.7		Any other (please specify)			Cost per Meeting		0.00		0.00	Not Approved New Activity - Rs. 1 lakh for State Level for 2 meetings and For Rs. 0.50 lakh for districts for meetings and Mobility

Annexure for IEC/BCC										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
11		IEC/BCC						0	58.81	
11.1	B.10.2	Development of State Communication strategy (comprising of district plans)	HSS	HSS			0.00		0.00	
11.2	B.10.4	Interpersonal Communication Tools for the frontline health workers	HSS	HSS			0.00		0.00	
11.3	B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	HSS	Cost per Institution	35147	0.35	12	4.22	Approved total Rs. 49.91 Lakhs as under:- 1. Rs.22 Lakh for heath mela/distt 2. Rs.27.91 for helah days as per ANNEX-IEC
11.4	B.10.3.1	IEC/BCC activities under MH							4.76	
11.4.1	B.10.3.1.1	Media Mix of Mid Media/ Mass Media	HSS	MH	Lumpsum Cost	6500000	65.00	0.071	4.62	Approved as per Annex-IEC
11.4.2	B.10.3.1.2	Inter Personal Communication	HSS	MH			0.00		0.00	
11.4.3		Any other IEC/BCC activities (please specify)	HSS	MH	Lumpsum Cost	200000	2.00	0.071	0.14	Approved as per Annex-IEC
11.5	B.10.3.2	IEC/BCC activities under CH							6.04	
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	HSS	CH	Lumpsum Cost	7160000	71.60	0.071	5.08	Approved as per Annex-IEC
11.5.2	B.10.3.2.2	Inter Personal Communication	HSS	CH	Cost per Institution	7992	0.08	12	0.96	Approved as per Annex-IEC not recommended, as they are to be carried out at the VHNDs
11.5.3		IEC for family participatory care	HSS	CH			0.00		0.00	
11.5.4		Any other IEC/BCC activities (please specify)	HSS	CH			0.00		0.00	
11.6	B.10.3.3	IEC/BCC activities under FP							1.71	
11.6.1	B.10.3.3.1	Media Mix of Mid Media/ Mass Media	HSS	FP	Lumpsum Cost	300000	3.00	0.071	0.21	Approved
11.6.2	B.10.3.3.2	Inter Personal Communication	HSS	FP			0.00		0.00	
11.6.3	A.3.5.4	IEC & promotional activities for World Population Day celebration	RCH	FP	Cost per Institution	8387	0.08	12	1.01	Approved Rs. 11.91 lakh for IEC and promotional activities for WPD celebration . 1. Rs. 2 Lakhs for State level activities. 2. Rs 3,96,000 for District level activities for 22 districts @ Rs. 18,000 per district. 3. Rs 5.90 Lakh for Block level activities for 119 blocks @ Rs. 5,000/ block.

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	FP	Cost per Institution	4070	0.04	12	0.49	Approved Rs 5.78 for IEC and promotional activities for Vasectomy fortnight celebration as under: 1. Rs. 1 lakh for State level activities 2. Rs 1.21 Lakh for District level activities @ Rs. 5,500 per district . 3. Rs 3.57 Lakh for Block level activities @ Rs. 3000 per block.
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	RCH	FP			0.00		0.00	
11.6.6		Any other IEC/BCC activities (please specify)	RCH	FP			0.00		0.00	
11.7	B.10.3.4	IEC/BCC activities under AH	HSS	AH					3.10	
11.7.1	B.10.3.4.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	HSS	AH	Lumpsum Cost	3015000	30.15	0.071	2.14	Approved as per Annex-IEC
11.7.2	B.10.3.4.2	Inter Personal Communication	HSS	AH	Cost per Institution	7993	0.08	12	0.96	Approved as per Annex-IEC
11.7.3		Any other IEC/BCC activities (please specify)	HSS	AH			0.00		0.00	
11.8		IEC/BCC activities under Immunization							0.00	
11.8.1		IEC activities for Immunization	RCH	RI			0.00		0.00	
11.8.2		Any other IEC/BCC activities (please specify)	RCH	RI			0.00		0.00	
11.9		IEC/BCC activities under PNDDT							0.84	
11.9.1	B.10.3.5	Creating awareness on declining sex ratio issue (PNDDT)	HSS	PNDDT	Cost per Institution	84090	0.84	1	0.84	Approved 50% of the budget amount for Radio, TV and Cable spots proposed since no details submitted by State
11.9.2		Any other IEC/BCC activities (please specify)	HSS	PNDDT			0.00		0.00	
11.10	B.10.7.4.5	IEC/BCC activities under Blood services & disorders							3.55	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
11.10.1		IEC/BCC activities under Blood Services	HSS	Blood Cell	Lumpsum Cost	5000000	50.00	0.071	3.55	Approved total Rs. 50 Lakhs a under: Rs. 35 lakhs for hemoglobinopathies and 15 lakhs for blood services. IEC for college going students specially for Hemoglobinopathies to get their status checked
11.10.2		IEC/BCC activities under Blood Disorders	HSS	Blood Cell			0.00		0.00	
11.11	B.10.6.5	IEC/BCC activities under NPPCD							0.25	
11.11.1			HSS	NPPCD		25000	0.25	1	0.25	Approved Rs. 5.50 Lakhs as requested by the State. Funds to be utilised as per programme guidelines.
11.11.2			HSS	NPPCD			0.00		0.00	
11.12		IEC/BCC activities under NPPC							0.00	
11.12.1	B.27.1.3	IEC for DH	HSS	NPPC			0.00		0.00	
11.12.2	B.27.2.2	IEC for State Palliative care cell	HSS	NPPC			0.00		0.00	
11.12.3		Any other IEC/BCC activities (please specify)	HSS	NPPC			0.00		0.00	
11.13		IEC/BCC activities under NPPCF							0.00	
11.13.1	B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	HSS	NPPCF	Cost per Institution	200000	2.00	0	0.00	Recommended Rs. 4 Lakhs as proposed by the State. State may also propose for 3rd ongoing District (Patiala).
11.13.2		Any other IEC/BCC activities (please specify)	HSS	NPPCF			0.00		0.00	
11.14		IEC/BCC activities under NIDDCP							0.00	
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	RCH	NIDDCP	Cost per Institution	150000	1.50		0.00	Approved Rs. 6 Lakhs for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all the 22 districts of State as well as IEC activities at State level.
11.14.2		Any other IEC/BCC activities (please specify)	RCH	NIDDCP			0.00		0.00	
11.15		IEC/BCC activities under NVBDCP							3.69	
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	HSS	NVBDCP	Lumpsum Cost	2500000	25.00	0.071	1.78	Activity approved. State may integrate with other VBDs
11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	HSS	NVBDCP	Lumpsum Cost	2500000	25.00	0.071	1.78	Activity approved. State may integrate with other VBDs

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
11.15.3	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	HSS	NVBDCP	Lumpsum Cost	200000	2.00	0.071	0.14	Activity approved. State may integrate with other VBDs
11.15.4	B.10.6.9.d	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	HSS	NVBDCP			0.00		0.00	
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	HSS	NVBDCP			0.00		0.00	
11.15.6	B.10.6.9.f	IEC/BCC activities as per the GFATM project	HSS	NVBDCP			0.00		0.00	
11.15.7		IEC/ BCC activities under MVCR	DCP	NVBDCP			0.00		0.00	
11.15.8		Any other IEC/BCC activities (please specify)	HSS	NVBDCP	Lumpsum Cost		0.00	0.071	0.00	Activity approved under FMR 11.15.2
11.16		IEC/BCC activities under NLEP							0.82	
11.16.1	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	HSS	NLEP	Cost per District	82272	0.82	1	0.82	Approved
11.16.2		Any other IEC/BCC activities (please specify)	HSS	NLEP			0.00		0.00	
11.17		IEC/BCC activities under RNTCP							9.23	
11.17.1	H.4	ACSM (State & district)	DCP	RNTCP	Lumpsum Cost	1300000	130.00	0.071	9.23	Approved
11.17.2		Any other IEC/BCC activities (please specify)	DCP	RNTCP			0.00		0.00	
11.18		IEC/BCC activities under NPCB							0.71	
11.18.1	B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	HSS	NPCB		1000000	10.00	0.071	0.71	Approved
11.18.2		Any other IEC/BCC activities (please specify)	HSS	NPCB			0.00		0.00	
11.19	B.10.6.12	IEC/BCC activities under NMHP							4.00	
11.19.1	B.10.6.12.a	Translation of IEC material and distribution	HSS	NMHP			0.00		0.00	
11.19.2	B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	HSS	NMHP	Cost per District	400000	4.00	1	4.00	Approved

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
11.19.3		Any other IEC/BCC activities (please specify)	HSS	NMHP			0.00		0.00	Not Approved
11.20		IEC/BCC activities under NPHCE							0.87	
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	HSS	NPHCE	Cost per District	43478	0.43	2	0.87	Approved Rs. 10 Lakhs for 22 Districts, however state needs to share detail plan of action including all modalities of IEC.
11.20.2		Any other IEC/BCC activities (please specify)	HSS	NPHCE			0.00		0.00	
11.21		IEC/BCC activities under NTCP							1.00	
11.21.1	B.10.6.14	IEC/SBCC for NTCP	HSS	NTCP	Cost per District	100000	1.00	1	1.00	Approved
11.21.2		Any other IEC/BCC activities (please specify)	HSS	NTCP	Cost per Function	100000	1.00		0.00	Approved
11.22	O.2.3	IEC/BCC activities under NPCDCS							0.50	
11.22.1	O.2.3.1	IEC/BCC for State NCD Cell	NCD	NPCDCS	Lumpsum Cost	1500000	15.00		0.00	Approved as proposed by State
11.22.2	O.2.3.2	IEC/BCC for District NCD Cell	NCD	NPCDCS	Cost per District	50000	0.50	1	0.50	Approved Rs. 11 Lakhs for 22 districts as proposed by state
11.22.3		IEC/BCC activities for Universal Screening of NCD	NCD	HSS/NPCDCS			0.00		0.00	
11.22.4		Any other IEC/BCC activities (please specify)	NCD	NPCDCS			0.00		0.00	
11.23		IEC/BCC activities under ASHA							0.00	
11.23.1			HSS	HSS/NHSRC CP			0.00		0.00	
11.23.2			HSS	HSS/NHSRC CP			0.00		0.00	
11.24		Other IEC/BCC activities							13.52	
11.24.1	B18.3	IEC activities for Health & Wellness centre (H&WC)	HSS	HSS	Cost per Institution	18750	0.19		0.00	Approved Rs. 150 Lakhs as per last year ROPs-2018-19 approval-Rs. 150 lakhs under Sehat Jagrukta Muhim as IEC activities for HWCs.
11.24.2	B.10.6.1	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	HSS	HSS	Lumpsum Cost	15000000	150.00	0.071	10.65	Approved Rs. 150 Lakhs for 100 (Tata ace or equivalent) vehicles for IEC activities at village level across the year
11.24.3	B.10.6.14.1	SBCC/IEC/Advocacy campaigns							0.10	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
11.24.3.1	B.10.6.14.1.b	Places covered with hoardings/ bill boards/ signage etc.	HSS	HSS	Cost per Unit	100000	1.00		0.00	Approved Rs. 40 Lakhs for 100 hoardings and 100 4X6 feet standees
11.24.3.2	B.10.6.14.1.c	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	HSS	HSS			0.00		0.00	
11.24.3.3	B.10.6.14.3.a	Development of IEC Material	HSS	HSS			0.00		0.00	
11.24.3.4	B.10.6.14.3.b	State-level IEC Campaigns/Other IEC Campaigns	HSS	HSS	Lumpsum Cost	10000	0.10	1	0.10	Approved Rs.2.20 Lakhs for celebration of World Oral Health Day
11.24.4		Any other IEC/BCC activities (please specify)							2.77	
11.24.5.1		IEC BCC for Hep-C			Lumpsum Cost	3000000	30.00	0.071	2.13	Approved Rs. 30 Lakhs and to be met out of the common pool of IEC
11.24.5.2		Rabies Prevention and Control			Lumpsum Cost	900000	9.00	0.071	0.64	Approved

Annexure for Printing										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12		Printing							11.37	
12.1		Printing activities under MH							0.00	
12.1.1	A.1.4	Printing of MDR formats	RCH	MH			0.00		0.00	
12.1.2	B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	HSS	MH	Cost per Card	5.11	0.00		0.00	Approved Rs. 23 Lakhs. State to ensure printing New MCP cards as per GOI guidelines
12.1.3		Printing of labor room registers and casesheets/ LaQshya related printing	RCH	MH	Cost per Register	29.85	0.00		0.00	Approved Rs. 60 Lakhs for LaQshya related printing
12.1.4		Printing cost for MAA programme	RCH	CH			0.00		0.00	
12.1.5		Any other (please specify)	HSS	MH	Lumsum Cost	100000	1.00		0.00	Recommended for approval Rs 1 Lakh for CAC related printing
12.2		Printing activities under CH							1.00	
12.2.1	A.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	RCH	CH			0.00		0.00	
12.2.2	A.2.6	Printing for Management of ARI (Pneumonia)	RCH	CH			0.00		0.00	
12.2.3	A.2.7	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	RCH	CH			0.00		0.00	
12.2.4	A.2.8	Printing of Child Death Review formats	RCH	CH			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.2.5	B.10.7.4.1	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	HSS	CH			0.00		0.00	
12.2.6	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	HSS	CH	Cost per District	100000	1.00	1	1.00	Approved Rs. 22 Lakhs for approval for printing of training material, IEC and reporting format @ Rs. 100000 per district for 2 rounds of NDD
12.2.7	B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	HSS	CH			0.00		0.00	
12.2.8	B.10.7.4.9	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	HSS	CH			0.00		0.00	
12.2.9		Printing & translation cost for Family participatory care (KMC)	HSS	CH			0.00		0.00	
12.2.10		Printing (SNCU data management)	HSS	CH			0.00		0.00	
12.2.11		Printing of HBNC referral cards and other formats	HSS	CH			0.00		0.00	
12.2.12		Printing cost for HBYC	HSS	CH			0.00		0.00	
12.2.13	12.2.12	Any other (please specify)	HSS	CH			0.00		0.00	
12.3		Printing activities under FP							0.00	
12.3.1	A.3.2.7	Dissemination of FP manuals and guidelines	RCH	FP			0.00		0.00	
12.3.2	A.3.7.4	Printing for Mission Parivar Vikas Campaign	RCH	FP			0.00		0.00	
12.3.3	A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	RCH	FP		100000	1.00		0.00	Approved Rs. 1 Lakh for printing of FP Manuals, Guidelines, etc

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.3.4	B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	HSS	FP		600000	6.00		0.00	Approved Rs. 6 Lakhs for printing of IUCD cards, cards, FP manuals, guidelines etc.
12.3.5		Any other (please specify)	HSS	FP			0.00		0.00	
12.4		Printing activities under AH							0.00	
12.4.1	A.4.2.4	PE Kit and PE Diary	RCH	AH	Cost per Kit	550	0.01		0.00	Approved Rs. 11 Lakhs for the PE kit including dairy @ Rs 550/PE for 2000 new PEs.
12.4.2	B.10.7.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	HSS	AH	Cost per Card	4	0.00		0.00	Approved Rs. 20.52 Lakhs for printing of WIFS registers and formats for 19973 schools and 26656AWCs
12.4.3	B.10.7.4.6	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	HSS	AH	Cost per Register	20000	0.20		0.00	Approved Rs. 4.40 Lakhs for printing of AFHS registers, reporting formats and AFHC cards
12.4.4		Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	HSS	AH	Cost per Manual	75	0.00		0.00	Approved Rs. 4.50 Lakhs for reading material on MHS @Rs 75each for 4887 ASHAs, 226 ASHA facilitators and 887 ANMs
12.4.5		Any other (please specify)	HSS	AH			0.00		0.00	
12.5		Printing activities under RBSK							0.00	
12.5.1	A.5.1.1	Prepare and disseminate guidelines for RBSK	RCH	RBSK			0.00		0.00	
12.5.2	A 5.3.1	Training kits for teachers	RCH	RBSK			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.5.3	A 5.3.2	School Kits	RCH	RBSK			0.00		0.00	
12.5.4	B.10.7.4.3	Printing of RBSK card and registers	HSS	RBSK	Cost per Card	2.50	0.00		0.00	Approved for RBSK screening and referral formats. Expenditure as per actuals: State to ensure that each child under RBSK is screened using the RBSK age appropriate screening formats as in RBSK Job Aids for 0-6 years and 6-18 years and teams maintain records in appropriate RBSK Screening registers as in RBSK Job Aids. State to follow RBSK guidelines for printing. State to ensure that each child is screened under RBSK using screening formats as in RBSK Job Aids for 0-6 years twice a year and 6-18 years once a year. State has a target of 59.09 lakhs children to be screened.
12.5.5	B.10.7.4.4	Printing cost for DEIC	HSS	RBSK		120000	1.20		0.00	Approved Rs. 6 Lakhs for printing for 5 DEIC @ Rs 10000 per month rfor 12 months. Expenditure is as per actuals for functional DEIC. State to follow RBSK guidelines for printing.
12.5.6		Any other (please specify)	HSS	RBSK			0.00		0.00	
12.6		Printing activities under Training							0.00	
12.6.1	A.9.2.1	Duplication of training materials	RCH	Training			0.00		0.00	
12.6.2		Any other (please specify)	RCH	Training			0.00		0.00	
12.7		Printing activities under ASHA							6.90	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.7.1	B1.1.3.7	Printing of ASHA diary	HSS	NHSRC-CP	Cost per ASHA	100	0.00	1323	1.32	Approved Rs. 18.233 lakhs @Rs. 100/ diary for printing of ASHA diary for 18233 ASHAs and AFs (17360 ongoing sanctioned ASHAs and 873 AFs).
12.7.2		Printing of ASHA Modules and formats	HSS	NHSRC-CP	Cost per ASHA	88	0.00	1260	1.11	Approved Rs. 15.624 lakhs @ Rs. 90/- for printing of ASHA modules and formats for ongoing sanctioned position of rural ASHAs-17360 ASHAs.
12.7.3		Printing of CBAC format	HSS	NHSRC-CP	Cost per Format	1	0.00	441000	4.47	Recommended for Approval- Total Rs. 61.60 lakhs for printing of CBAC formats @Rs. 1 /CBAC format.
12.7.4		ASHA communication kit	HSS	NHSRC-CP			0.00		0.00	
12.7.5		Any other (please specify)	HSS	NHSRC-CP	Cost per Module	150	0.00		0.00	Approved Rs. 12 lakhs for HBYC Handbook and Job Aid @Rs. 100/handbook for 8000 ASHAs and Job-Aid @Rs. 50/Job-Aid State was also provided approvals of Rs 9.9 lakh in Supplementary ROP 2018-19 for HBYC related printing may utilise the amount as approved in Supp ROP-2018-19.
12.8		Printing activities under Blood services & disorders							0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.8.1	B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies	HSS	Blood cell			0.00		0.00	
12.8.2		Any other (please specify)	HSS	Blood cell			0.00		0.00	
12.9		Printing activities under HMIS/MCTS							0.00	
12.9.1	B15.3.1.6	Printing of HMIS Formats	HSS	HMIS-MCTS	Cost per Format	2	0.00		0.00	Approved Rs 5.01 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol..
12.9.2	B15.3.2.1	Printing of RCH Registers	HSS	HMIS-MCTS	Cost per Register	100	0.00		0.00	Approved Rs 23.98 lakhs for printing of 23977 registers @ Rs 100 per register, including all incidental expenses, as per details given by the state. Information of 160 eligible couples and 35 PWs can be captured in one RCH register. One register per 1000 population and applicable for 2 years. Therefore 23,977 Integrated RCH registers (i.e. No. of ASHAs[19981] + 20% wastage) are required. Printing should be done based on competitive bidding and by following Government protocols. Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.9.3	B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	HMIS-MCTS	Cost per Format	60	0.00		0.00	Approved Rs 11.99 lakhs for printing of follow-up formats to capture service delivery data as per RCH portal @ Rs 5/- per month per village for 19981 ASHAs (as per RCH portal). The total expenses would be 19981 X 5 X 12 = Rs 11.99 lakhs
12.9.4		Any other (please specify)	HSS	HMIS-MCTS			0.00		0.00	
12.10		Printing activities under Immunization							0.00	
12.10.1	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	HSS	RI			0.00		0.00	
12.10.2		Any other (please specify)	HSS	RI			0.00		0.00	
12.11		Printing activities under NVBDCP							0.00	
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	DCP	NVBDCP - LF			0.00		0.00	
12.11.2	F.2.1.g	Communication Material and Publications (CMP) - GFATM	DCP	NVBDCP - GFATM			0.00		0.00	
12.11.3		Any other (please specify)	DCP	NVBDCP - GFATM			0.00		0.00	
12.12		Printing activities under NLEP							0.00	
12.12.1	G.1.4	Printing works	DCP	NLEP			0.00		0.00	
12.13		Printing activities under RNTCP							0.00	
12.13.1	H.4	Printing (ACSM)	DCP	RNTCP			0.00		0.00	
12.13.2	H.13	Printing	DCP	RNTCP	Cost per District & state	104347	1.04		0.00	Approved
12.14		Printing activities under NTCP							0.20	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.14.1	B.10.7.4.11	Printing of Challan Books under NTCP	NCD	NTCP	Cost per District	20000	0.20	1	0.20	Approved
12.14.2		Any other (please specify)	NCD	NTCP			0.00		0.00	
12.15		Printing activities under NPCDCS							2.97	
12.15.1	O.2.2.1.8.i	Patient referral cards at PHC Level	NCD	NPCDCS	Cost per Institution	2500	0.03	30	0.75	Approved Rs. 10.68 Lakhs for 427 PHCs as proposed by state.
12.15.2	O.2.2.1.8.ii	Patient referral cards at Sub-centre level	NCD	NPCDCS	Cost per Institution	1000	0.01	222	2.22	Approved Rs. 29.50 Lakhs for 2950 SCs as proposed by state.
12.15.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD	HSS/NPCDCS	Cost per Card	1	0.00		0.00	approved Rs. 5 Lakhs as proposed by state
12.15.4		Any other (please specify)	NCD	NPCDCS		1	0.00		0.00	Approved Rs. 5 Lakhs to be used for all printing activities under NPCDCS
12.16		Printing activities for H&WC							0.00	
12.16.1		Printing of Formats and Registers			Cost per Institution	5000	0.05		0.00	Approved Rs. 40 Lakhs @Rs. 5000/SC for 800 HWC-SCs for printing of formats and registers- Total Budget-Rs. 40 lakhs.
12.17		Other Printing activities							0.30	
12.17.1	B.10.6.14.2	IEC/SBCC material used for patient counselling	HSS	HSS			0.00		0.00	
12.17.2		Any other (please specify)			Cost per District	30000	0.30	1	0.30	Approved Rs. 6.6 Lakhs for printing tooth brushing charts and oral health pamphlets for distribution during outreach
12.18		Other Printing activities							0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.18.1	B.10.6.14.2	Printing of training material	HSS	PNDT			0.00		0.00	
12.18.2		Printing of PC&PNDT Act and Rules	HSS	PNDT			0.00		0.00	

Annexure for Quality Assurance

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
13		Quality Assurance							0.00	
13.1		Quality Assurance							0.00	
13.1.1	B15.2.4	Quality Assurance Implementation (for traversing gaps)	HSS	HSS/NHSRC	Cost per Signage	500	0.01		0.00	Approved Rs 37.5 Lakhs for 7500 signage's for 150 CHCs/SDHs @ Rs 500/Signage
13.1.2	B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	HSS	HSS/NHSRC		5465000	54.65		0.00	Approved Rs 54.65 Lakhs for following activities:- 1. Rs. 15.39 Lakhs as Cost of external assessment of 9 DHs/SDHs @ Rs 1.71 Lakhs/ DH 2. Rs. 6.00 Lakhs as Cost of external assessment of 5 CHCs @ Rs 1.20 lakhs/CHC 3. Rs. 8.82 Lakhs as Cost of external assessment of 9 PHCs @ Rs 0.98 Lakhs/ PHC 4. Rs. 13.79 Lakh as Cost of State Certification of 14 DHs/SDHs@ Rs 0.985 Lakh/DH 5. Rs. 0.65 Lakhs as Cost of state certification of 1 CHC 6. Rs. 4.60 lakh as Cost of State Certification of 10 PHCs @ Rs 0.46 lakh/PHC 7. Rs. 5.40 Lakh as Monitoring visits of SQAU

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
13.1.3	B15.2.6	Miscellaneous Activities (Incentives only)	HSS	HSS/NHSRC		1105555	11.06		0.00	Approved Rs 99.5 Lakhs for following activities:- 1.Rs. 12.20 Lakhs for Incentive for 1 DH Faridkot (122 beds) @ Rs 10,000 per bed 2. Rs. 58.80 Lakhs (2nd year incentive of DH Amritsar, Pathankot, Nawanshahar, DH Rajpura) 3. Rs. 26.50 Lakhs for Incentives of SDH Dasuya (150 beds), SDH Mukerian (80 beds), CHC goniana (35 beds) Total 265 beds @ Rs10000/bed 4. Rs. 2 Lakhs for Incentives for UPHC Bishan Nagar
13.1.4		Any other (please specify)	HSS	HSS/NHSRC			0.00		0.00	
13.2		Kayakalp							0.00	Details at Annexure Quality
13.2.1	B15.2.7. 2	Assessments	HSS	HSS/NHSRC		14510000	145.10		0.00	Approved Rs 145.1 Lakhs for following activities:- 1. Rs. 1.76 Lakhs for Internal assessments for 22 DH @ Rs.2000/ Assessment for 4 Assessments 2. Rs. 7.64 Lakhs for Internal assessments for 41 SDH and 150 CHC @ Rs.1000/Assessment for 4 Assessments 3. Rs. 8.56 Lakh for Internal assessments for 428 PHCs @ Rs.500/ Assessment for 4 Assessments 4. Rs. 1.86 Lakhs for Internal assessments for 93 UPHCs @ Rs.500/Assessment for 4 Assessments 5. Rs. 5.50 Lakh for Peer assessment of 22 DH @ Rs 25,000 6. Rs. 24.83 Peer assessment of 191 SDH/CHC @ Rs 13,000 7. Rs. 21.40 Lakhs for Peer assessment of 428 PHC@ Rs 5,000 8. Rs. 4.65 Lakhs for Peer assessment of 93 UPHC@ Rs 5,000 9. Rs. 12.20 Lakh fo External assessment of 20 DH @Rs 61,000 10. Rs. 45.50 Lakhs for External assessment of 130 SDH/CHC @Rs 35,000 11. Rs. 5.60 Lakhs for External assessment of 70 PHC @Rs 8,000 12. Rs. 5.60 Lakhs for External assessment of 70 UPHC @Rs 8,000

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
13.2.2	B15.2.7.3	Kayakalp Awards	HSS	HSS/NHSRC		23300000	233.00		0.00	Approved Rs 233 Lakhs for following activities: 1. Rs 50 lakh for best DH 2. Rs 15 lakh for best SDH/CHC 3. Rs 10 lakh for the 1st runner up CHC 4. Rs 44 lakh for all 22 best PHC in all 22 districts @ Rs 2 lakhs 5. Rs. 45 Lakhs for Commendation award for 15 DH @ Rs. 3 lakhs 6. Rs. 25 Lakhs for Commendation award for 25 SDH/CHC @ Rs. 1 Lakh 7. Rs. 44 Lakhs for Commendation award for 4 PHC in each district for 22 districts@ Rs. 50,000
13.2.3	B15.2.7.4	Support for Implementation of Kayakalp	HSS	HSS/NHSRC		8050000	80.50		0.00	Approved Rs 80.5 Lakhs for following activities: 1. Rs. 20.50 Lakhs for Pest control @ Rs 50,000/ SDH for 41 SDHs 2. Rs. 60 Lakhs for Pest control @ Rs 40,000/CHC for 150 CHCs
13.2.4	B15.2.7.5	Contingencies	HSS	HSS/NHSRC		200000	2.00		0.00	Approved Rs.2 lakh for State Kayakalp Award function
13.2.5	B15.2.7.6	Swachh Swasth Sarvatra	HSS	HSS/NHSRC		500000	5.00		0.00	Approved Rs 115 Lakhs under "Swachh Swasth and Sarvatra" scheme @Rs 5 Lakh/ CHCs mapped with ODF blocks for 23 CHCs (SDH Talwandi Sabo, CHC Bhadaur, CHC Wahab wala, CHC Jalalabad, CHC Baja Khana,SDH Nakodar, CHC Bundala, CHC Bara Pind, SDH Phillaur, CHC Panchat, CHC Kurali, CHC Mukandpur, SDH Balachaur, SDH Nabha, CHC Kalo Majra, CHC Badshapur, CHC Shutrana, SDH Malerkotla, SDH Moonak, SDH Sunam, CHC Dirba,SDH Dhuri, and CHC Patti)
13.2.6		Any other (please specify)	HSS	HSS/NHSRC			0.00		0.00	

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
13.3		Any other activity (please specify)							0.00	
13.3.1							0.00		0.00	

Annexure for Drug Warehouse and Logistics										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
14		Drug Warehousing and Logistics							7.79	
14.1	B.17	Drug Ware Housing							0.00	
14.1.1	B.17.1	Human Resources							0.00	
14.1.1.1	B.17.1.1	Human Resources for Drug warehouses	HSS	HSS			0.00		0.00	
14.1.1.2	B.30.1.7/ H.12	Human resources for RNTCP drug store	DCP	RNTCP			0.00		0.00	
14.1.1.3		Any other (please specify)					0.00		0.00	
14.1.2		Other activities including operating cost etc. (please specify)	HSS	HSS			0.00		0.00	
14.2		Logistics and supply chain							7.79	
14.2.1	B.17.2	Supply chain logistic system for drug warehouses	HSS	HSS			0.00		0.00	
14.2.2	B15.3.3.1	Implementation of DVDMS	HSS	HSS			0.00		0.00	
14.2.3		Implementation of FP-LMIS	RCH	FP			0.00		0.00	
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	RCH	RI			0.00		0.00	
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	RCH	RI	Cost per Session	75	0.00	8385	6.29	Approved
14.2.6	C.1.1	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	Cost per District	150000	1.50	1	1.50	Approved
14.2.7	C.4	Cold chain maintenance	RCH	RI	Lumpsum Cost	2089000	20.89		0.00	Approved as per norms. Reappropriation of funds to be considered on full utilization of budget
14.2.8	C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	RCH	RI	Cost per Institution	2400	0.02	0	0.00	Activity Approved, however, no financial implication as UNDP support is till March 2020
14.2.9	F.2.1.d	Supply Chain Management cost under GFATM	CD	NVBDCP			0.00		0.00	
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	CD	RNTCP	Lumpsum Cost	1344000	13.44		0.00	Approved
14.2.11	H.8	Vehicle hiring	CD	RNTCP			0.00		0.00	
14.2.12	H.11	Drug transportation charges	CD	RNTCP	Lumpsum Cost	500000	5.00		0.00	Approved
14.2.13		Any other (please specify)					0.00		0.00	

Annexure for PPP										
New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
15		PPP							29.39	
15.1		PPP under Family Planning							0.00	
15.1.1	A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	RCH	FP			0.00		0.00	
15.1.2		Any other (please specify)	RCH	FP			0.00		0.00	
15.2		PPP under NPPCD							0.00	
15.2.1	B.25.1.2	Public Private Partnership	HSS	NPPCD			0.00		0.00	
15.3		PPP under NVBDCP							0.00	
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	DCP	NVBDCP - Malaria			0.00		0.00	
15.3.2	F.1.2.g	Inter-sectoral convergence	DCP	NVBDCP - Dengue Chikungunya	Lumpsum Cost	200000	2.00		0.00	Approved
15.4		PPP under NLEP							0.00	
15.4.1	G.1.5	NGO - Scheme	DCP	NLEP			0.00		0.00	
15.4.2		Any other (please specify)	DCP	NLEP			0.00		0.00	
15.5		PPP under RNTCP							0.00	
15.5.1	H.9	Public Private Mix (PP/NGO Support)	DCP	RNTCP	Cost per Unit	141583	1.42	0	0.00	Approved - 33.98
15.5.2		Public Private Support Agency (PPSA)	DCP	RNTCP	Cost per Unit	2000000	20.00	0	0.00	Approved
15.6		PPP under NPCB							29.39	
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	NCD	NPCB	Cost per Unit	2000	0.02	1420	28.40	Approved
15.6.2	I.1.2	Other Eye Diseases							0.99	
15.6.2.1		Diabetic Retinopathy @Rs.1500/-	NCD	NPCB			0.00		0.00	
15.6.2.2		childhood Blindness @Rs.1500/-	NCD	NPCB			0.00		0.00	
15.6.2.3		Glaucoma @Rs.1500/-	NCD	NPCB			0.00		0.00	
15.6.2.4		Keratoplastiy @Rs.5000/-	NCD	NPCB	Cost per Case	7000	0.07	14.2	0.99	Approved

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
15.6.2.5		Vitreoretinal Surgery @Rs.5000/-	NCD	NPCB			0.00		0.00	
15.6.3	I.2.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	NCD	NPCB			0.00		0.00	
15.6.4	I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	NCD	NPCB			0.00		0.00	
15.6.5		Any other (please specify)	NCD	NPCB			0.00		0.00	
15.7		PPP under NMHP							0.00	
15.7.1		NGO based activities	NCD	NMHP			0.00		0.00	
15.8	O.2.6	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS							0.00	
15.8.1	O.2.6.1	PPP at State NCD Cell	NCD	NPCDCS			0.00		0.00	
15.8.2	O.2.6.2	PPP at District NCD Cell / Clinic	NCD	NPCDCS			0.00		0.00	
15.8.3	O.2.6.3	PPP at CHC NCD Clinic	NCD	NPCDCS			0.00		0.00	
15.8.4		Any other (please specify)	NCD	NPCDCS			0.00		0.00	
15.9		Other PPP							0.00	
15.9.1	B13.1	Non governmental providers of health care RMPs	HSS	HSS			0.00		0.00	
15.9.2	B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	HSS	HSS			0.00		0.00	
15.9.3	B13.3	NGO Programme/ Grant in Aid to NGO	HSS	HSS		2894180	28.94		0.00	
15.9.4	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS/ NHSRC - HCT			0.00		0.00	
15.9.5	B14.1	Intersectoral convergence	HSS	HSS			0.00		0.00	
15.9.6	B18.3	Strengthening of diagnostic services of H&WC through PPP	HSS	HSS			0.00		0.00	
15.9.7		Any other (please specify)	HSS	HSS			0.00		0.00	

Annexure for Programme Management

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16		Programme Management							201.85	
16.1		Programme Management Activities (as per PM sub annex)							21.33	Approved of 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 the expenditure for PM activities do not exceed the limit of 9% as mandated by Mission Steering group.
16.2		PC&PNDT Activities							4.05	
16.2.1	A.7.1	HR Support for PC&PNDT Cell			Annual Salary			2	3.71	Approved 24 positions for 12 months. Details attached in HR annexure.
		State PNDT Coordinator				445788	4.46		0.00	Lump sum amount of Rs.24.40 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
		District PNDT Coordinator				260000	2.60	1	2.60	
		District PNDT Coordinator					0.00		0.00	
		Statistical Assistant				206388	2.06		0.00	
		Data Entry Operation				110909	1.11	1	1.11	
16.2.2	A.7.3	Mobility support			Cost per District/ State	33913	0.34	1	0.34	Rs. 7.8 lakh may be approved for mobility support- Rs.6.6 lakh for districts @30000 and Rs. 1.2 lakh at the state level
16.2.3	A.7.2	Others (decoy operations, Mapping or surveys of ultrasound machines etc)			Cost per Operation	110000	1.10		0.00	Rs. 33 lakhs may be approved for 12 decoy operations @2 lakh
16.3		HMIS & MCTS							22.22	
16.3.1	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS			Annual Salary			12	16.16	Approved 5 positions for 12 months. Details attached in HR annexure.
		HMIS Coordinator - State				428513	4.29	0	0.00	Lump sum amount of Rs.251.50 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
		HMIS Coordinator - District				428513	4.29		0.00	
		Data Entry Operation				134652	1.35	12	16.16	

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.3.2	B15.3.1.5.1 / B15.3.1.5.2	Mobility Support for HMIS & MCTS			Cost per District/ State	100000	1.00	1	1.00	Approved Rs 23.00 Lakh for mobility at State. TA / DA should be as per extant rules
16.3.3	B15.3.2.5/ B15.3.2.6/ B15.3.2.9/ B15.3.2.12/ B15.3.2.13	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)			Cost per unit	3028.5	0.03	5929	5.06	Approved Rs. 179.56 as per last year approval
16.3.3		Internet connectivity through LAN / data cards - State Cell				690000	6.90		0.00	
16.3.3		Internet connectivity through LAN / data cards - District Cell and DHs				62090	0.62	1	0.62	
16.3.3		Internet connectivity through LAN / data cards - Block Cells				4033	0.04	10	0.40	
16.3.3		Internet connectivity through LAN / data cards - SDHs				12000	0.12	1	0.12	
16.3.3		For mobile reimbursement - for ANMs - District				1356	0.01	289	3.92	
16.3.3		For mobile reimbursement - for ANMs - State				8699000	86.99		0.00	
16.3.4	B15.3.2.3/ B15.3.2.4/ B15.3.2.7/ B15.3.2.8	Procurement of Computer/Printer/UPS/ Laptop/ VSAT					0.00		0.00	
16.3.5	B15.3.2.10/ B15.3.2.11	Call Centre (Capex/ Opex)					0.00		0.00	

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.4		Human Resource							154.25	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/ consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent.
16.4.1		Strengthening of State/ Regional PMU							0.00	
16.4.1.1	A.10.1.10/ D.1.a/ D.1.b/ D.1.c	Salaries for Staff on Deputation (Please specify)		All Programmes	Annual Salary	2715516	27.16		0.00	Approved 1 positions for 12 months. Details attached in HR annexure. State to pay as per extant rule.
16.4.1.2	B.21.1	Staffs under SHSRC			Annual Salary			0	0.00	Approved 10 positions for 12 months. Details attached in HR annexure.
		Consultant SHSRC				764039	7.64		0.00	
		Secretarial Assistant SHSRC				282384	2.82		0.00	
		Programme Assistants SHSRC				347294	3.47		0.00	
16.4.1.3		State level HR under RMNCH+A & HSS							0.00	
16.4.1.3.1		Programme Managers		State Programme Manager, ASHA Prog. Manager, VHSNC & Community Manager, Vaccine & Cold Chain Manager, State Vaccine Logistic Manager, State Accounts Manager, State Finance Manager, Data manager, MIS Manager, State Data Manager, SNCU Data Manager, any other manager	Annual Salary			0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
		Director Finance				991020	9.91		0.00	

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	
		State Data Manager				626396.4	6.26		0.00		
16.4.1.3.2		Consultants/ Programme Officers		All programme consultants/ Programme Officers under RCH +Health System strengthening	Annual Salary			0	0.00	Approved 10 positions for 12 months. Details attached in HR annexure.	
		Programme Officer ARSH & Gender				327776	3.28		0.00		
		Programme Officer RBSK				327776	3.28		0.00		
		Specialists - MH				657493	6.57		0.00		
		Specialists - Family Planning				617715	6.18		0.00		
		Specialist - CH				617715	6.18		0.00		
		Consultant AYUSH				706797	7.07		0.00		
		Consultant JSSK				716196	7.16		0.00		
		Manager HR				715882	7.16		0.00		
		Manager Procurement				463831	4.64		0.00		
		Manager Officer BCC				607988	6.08		0.00		
16.4.1.3.3		Staff for civil / infrastructure work		Engineers, Architects, any other staff	Annual Salary	241908	2.42		0.00		Approved 1 positions for 12 months in principle. Details attached in HR annexure.
16.4.1.3.4		Programme Assistants		All Prog Assistants	Annual Salary	318492	3.18	0	0.00		Approved 9 positions for 12 months in principle. As discussed in NPCC, Lump sum amount of Rs.11.85 lakhs has been approved for program assistants for 12 months in principle. Details attached in HR annexure
		HRIS Coordinator				431772	4.32		0.00		
		Accounts Officer				432671	4.33		0.00		
		Accounts Officer				300000	3.00		0.00		
		School Health coordinator				356760	3.57		0.00		
		Programme Assistants				328092	3.28		0.00		
		Programme Assistant HR				120000	1.20		0.00		
		Procurement Assistant				243624	2.44		0.00		
		Procurement Assistant				120000	1.20		0.00		
		Assistant Manager Finance				300000	3.00		0.00		
		Assistant Manager M&E (HMIS)				300000	3.00		0.00		
16.4.1.3.5		Programme Coordinators		All Coordinators including SNCU Clinical Coordinator	Annual Salary			0	0.00	Approved 5 positions for 12 months in principle. Details attached in HR annexure.	
		State Blood Cell Coordinator				378000	3.78		0.00		
		Assistant Programme Officer - HWC				420000	4.20		0.00		
		Assistant Programme Officer - Free Diagnostics				385000	3.85		0.00		
		Assistant Programme Officer - CPHC				180000	1.80		0.00		

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
		Assistant Programme Officer - ASHA	and other ITSS components			180000	1.80		0.00	
16.4.1.3.6		MIS/ IT Staff		MIS Officers, Statistical Officer	Annual Salary			0	0.00	Approved 7 positions for 12 months in principle. Details attached in HR annexure.
		Hardware Supervisor		M&E Assistant, IT Specialist,		434592	4.35		0.00	
		System Analyst		Software Engineers, Data		452364	4.52		0.00	
		System Analyst		Assistant, Data Analyst, Stats		150000	1.50		0.00	
		Statistical Assistant		Assistant, System		123948	1.24		0.00	
		Statistical Assistant		Administrator, statistical		238680	2.39		0.00	
		Statistical Assistant		investigator		218784	2.19		0.00	
16.4.1.3.7		Supervisors		All supervisors including Field	Annual Salary			0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
		BCC Facilitator		Monitors, ASHA Facilitators,		255805	2.56		0.00	
		Art-cum-Exhibition Expert		other supervisors		247376	2.47		0.00	
16.4.1.3.8		Accounts Staff		Accountants, Accounts	Annual Salary			0	0.00	Approved 3 positions for 12 months. Details attached in HR annexure.
		Accountants		Assistant, Accounts Officer,		274478	2.74		0.00	
		Accountants		Accountant cum DEO, Finance		248863	2.49		0.00	
16.4.1.3.9		Administrative Staff		Personal Secretaries, Personal	Lumpsum Cost	171600	1.72		0.00	Lump sum amount of Rs.34.32 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
16.4.1.3.10		Data Entry Operation		Lump sum amount for all DEOs,	Lumpsum Cost	2378000	23.78		0.00	Lump sum amount of Rs.23.78 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
16.4.1.3.11		Support Staff (Kindly Specify)		Office Attendants, Multi tasking	Lumpsum Cost	1390000	13.90		0.00	Lump sum amount of Rs.13.90 lakhs has been approved for support staff, which may be outsourced, to the extent possible.

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.4.1.3.12		Other Staff		Refrigerator mechanics, etc.			0.00		0.00	
16.4.1.4		State level HR under DCP							0.00	
16.4.1.4.1		Programme Managers					0.00		0.00	
16.4.1.4.2		Consultants/ Programme Officers			Annual Salary			0	0.00	Approved 5 positions for 12 months. Details attached in HR annexure.
		State Epidemiologist - IDSP				706797	7.07		0.00	
		State Leprosy Consultant				555660	5.56		0.00	
		Assistant Programme Officer/ Entomologist - NVDCP				360000	3.60		0.00	
		Assistant Programme Officer/ Epidemiologist - RNTCP				529200	5.29		0.00	
		State Microbiologist - NVBDCP				521690	5.22		0.00	
16.4.1.4.3		Programme Assistants					0.00		0.00	
16.4.1.4.4		Programme Coordinators			Annual Salary			0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure
		TB/HIV Coordinator				611226	6.11		0.00	
		CST Coordinator - Hep Programme				360000	3.60		0.00	
16.4.1.4.5		MIS/ IT Staff			Annual Salary			0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
		Technical Officer Surveillance M&E and Research - Hep Programme	All state level PM staff under IDSP, NVBDCP, NLEP, RNTCP			360000	3.60		0.00	
		State Data Manager - IDSP				353405	3.53		0.00	
16.4.1.4.6		Supervisors		STS, STLS			0.00		0.00	
16.4.1.4.7		Accounts Staff			Annual Salary		0.00	0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
		Consultant Finance - IDSP				406413	4.06		0.00	
		Accounts Officer - RNTCP				381969	3.82		0.00	
16.4.1.4.8		Administrative Staff			Annual Salary			0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
		BFO cum Admn. Officer - Leprosy				300000	3.00		0.00	
		Admin Assistant - Leprosy				271480	2.71		0.00	
16.4.1.4.9		Data Entry Operation			Annual Salary	124176	1.24		0.00	Lump sum amount of Rs.13.66 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.4.1.4.10		Support Staff (Kindly Specify)			Lumpsum Cost	177399.6	1.77		0.00	Lump sum amount of Rs.8.87 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
16.4.1.4.11		Other Staff			Annual Salary			0	0.00	Approved 2 positions for 12 months. As discussed in NPCC insect collector to be outsourced. Lumpsum amount of Rs. 0.60 lakhs is approved for insect collector for 12 months in principle.
		State Entomologist - IDS				504857	5.05		0.00	
		State Veterinary Consultant - IDSP				420714	4.21		0.00	
		Insect Collector - IDSP				60000	0.60		0.00	
16.4.1.5		State level HR under NCD							0.00	
16.4.1.5.1		Programme Managers					0.00		0.00	
16.4.1.5.2		Consultants/ Programme Officers					0.00		0.00	
16.4.1.5.3		Programme Assistants					0.00		0.00	
16.4.1.5.4		Programme Coordinators			Annual Salary			0	0.00	
		Technical Officer - NIDDCP				353405	3.53		0.00	Approved 5 positions for 12 months in principle. Details attached in HR annexure.
		State NCD Consultant - NTCP				392666	3.93		0.00	
		Legal Consultant - NTCP				392666	3.93		0.00	
		Programme Coordinator NPCDCS				270000	2.70		0.00	
		Programme Coordinator NMHP				270000	2.70		0.00	
16.4.1.5.5		MIS/ IT Staff	All state level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP		Annual Salary			0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
		Information Assistant - NPCB				224381	2.24		0.00	
		Statistical Assistant - NIDDCP				300000	3.00		0.00	
16.4.1.5.6		Supervisors					0.00		0.00	
16.4.1.5.7		Accounts Staff			Annual Salary			0	0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
		Budget Finance Officer - NPCB				448762	4.49		0.00	
		Fin. Cum Logistic Consultant State NCD Cell - NPCDCS				610873	6.11		0.00	
16.4.1.5.8		Administrative Staff					0.00		0.00	
16.4.1.5.9		Data Entry Operation			Lumpsum Cost	160500	1.61		0.00	Lump sum amount of Rs.9.63 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
16.4.1.5.10		Support Staff (Kindly Specify)					0.00		0.00	

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	
16.4.1.5.11		Other Staff					0.00		0.00		
16.4.2		Strengthening of District PMU							85.01		
16.4.2.1		District level HR under RMNCH+A & HSS							36.93		
16.4.2.1.1		Programme Managers	All district level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components	District Programme Managers, Accounts manager, Data manager, DEIC Managers, Other managers	Annual Salary			3	12.54	Approved 66 positions for 12 months. Details attached in HR annexure.	
		District Programme Manager			501392	5.01	1	5.01			
		District Accounts Manager			376362	3.76	1	3.76			
		District Data Manager (M&E)			376362	3.76	1	3.76			
16.4.2.1.2		Consultants/ Programme Officers					0.00			0.00	
16.4.2.1.3		Programme Assistants				Annual Salary	293404	2.93	1	2.93	Approved 22 positions for 12 months. Details attached in HR annexure.
16.4.2.1.4		Programme Coordinators				Annual Salary			2	5.51	Approved 28 positions for 12 months. Details attached in HR annexure.
		RKSK Coodinators			240000	2.40	1	2.40			
		RBSK Coordinators			310993	3.11	1	3.11			
16.4.2.1.5		MIS/ IT Staff				Annual Salary	200718	2.01	1	2.01	Approved 22 positions for 12 months. Details attached in HR annexure.
16.4.2.1.6		Supervisors				Annual Salary	211025	2.11	1	2.11	Approved 22 positions for 12 months. Details attached in HR annexure.
16.4.2.1.7		Accounts Staff				Annual Salary			1	2.01	Approved 25 positions for 12 months in principle. Details attached in HR annexure.
		Accountants			201008	2.01	1	2.01			
		Accountants - Medical Colleges			66000	0.66	0	0.00			
16.4.2.1.8		Administrative Staff				0.00			0.00		
16.4.2.1.9		Data Entry Operation			Annual Salary	144165	1.44	4	5.77	Lump sum amount of Rs.139.84 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	
16.4.2.1.10		Support Staff (Kindly Specify)			Lumpsum Cost	95496	0.95	1	0.95	Lump sum amount of Rs.21.01 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	
16.4.2.1.11		Other Staff			Annual Salary	309809	3.10	1	3.10	Approved 22 positions for 12 months. Details attached in HR annexure.	

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	
16.4.2.2		District level HR under DCP							43.50		
16.4.2.2.1		Programme Managers	All district level PM staff under IDSP, NVBDCP, NLEP, RNTCP				0.00		0.00		
16.4.2.2.2		Consultants/ Programme Officers			Annual Salary			2	10.82	Approved 44 positions for 12 months. Details attached in HR annexure.	
		District Epidemiologist - IDSP				618446	6.18	1	6.18		
		Microbiologist - IDSP				463844	4.64	1	4.64		
16.4.2.2.3		Programme Assistants							0.00		
16.4.2.2.4		Programme Coordinators				Annual Salary	120000	1.20	1	1.20	Approved 22 positions for 12 months in principle. Details attached in HR annexure. Other positions not approved
16.4.2.2.5		MIS/ IT Staff				Annual Salary			1	2.78	Approved 24 positions for 12 months. Details attached in HR annexure
		District Data Manager - IDSP					278296	2.78	1	2.78	
		Statistical Assistant - DRTB					279770	2.80	0	0.00	
16.4.2.2.6		Supervisors				Annual Salary			14	25.04	Approved 215 positions for 12 months. Details attached in HR annexure.
		Sr. DOTS Plus TB HIV Supervisor					316600	3.17	1	3.17	
		STS					168286	1.68	10	16.83	
		SLS					168286	1.68	3	5.05	
16.4.2.2.7		Accounts Staff				Annual Salary	66000	0.66	1	0.66	Approved 22 positions for 12 months in principle. Details attached in HR annexure.
16.4.2.2.8		Administrative Staff								0.00	
16.4.2.2.9		Data Entry Operation			Lumpsum Cost	149340	1.49	2	2.99	Lump sum amount of Rs.70.19 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	
16.4.2.2.10		Support Staff (Kindly Specify)							0.00		
16.4.2.2.11		Other Staff			Annual Salary			0	0.00	As discussed in NPCC these positions to be outsourced. Lumpsum amount of Rs. 7.20 lakhs is approved for 12 months in principle. Details attached in HR annexure.	
		Entomologists (Outsourced)				180000	1.80	0	0.00		
		Insect Collector (Outsourced)				60000	0.60	0	0.00		

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.4.2.3		District level HR under NCD							4.58	
16.4.2.3.1		Programme Managers	All district level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP				0.00		0.00	
16.4.2.3.2		Consultants/ Programme Officers					0.00		0.00	
16.4.2.3.3		Programme Assistants					0.00		0.00	
16.4.2.3.4		Programme Coordinators			Annual Salary	350595	3.51		0.00	Approved 2 positions for 12 months. Details attached in HR annexure.
16.4.2.3.5		MIS/ IT Staff					0.00		0.00	
16.4.2.3.6		Supervisors					0.00		0.00	
16.4.2.3.7		Accounts Staff			Annual Salary	458426	4.58	1	4.58	Approved 4 positions for 12 months. Details attached in HR annexure.
16.4.2.3.8		Administrative Staff					0.00		0.00	
16.4.2.3.9		Data Entry Operation			Lumpsum Cost	146940	1.47		0.00	Lump sum amount of Rs.51.43 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
16.4.2.3.10		Support Staff (Kindly Specify)					0.00		0.00	
16.4.2.3.11		Other Staff				0.00		0.00		
16.4.3		Strengthening of Block PMU & Facilities							69.24	
16.4.3.1		Block level HR under RMNCH+A & HSS							69.24	
16.4.3.1.1		Programme Manager	All block level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality	ASHA Prog. Manager/ Community Process Manager			0.00		0.00	
16.4.3.1.2		Consultants/ Programme Officers					0.00		0.00	
16.4.3.1.3		Programme Assistants		All programme assistants including field level assistant			0.00		0.00	
16.4.3.1.4		Programme Coordinators		All Coordinators including Block ASHA Coordinators	Annual Salary	120000	1.20	10	12.00	Approved 119 positions for 12 months in principle. Details attached in HR annexure.
16.4.3.1.5		MIS/ Staff			Annual Salary	220630	2.21	10	22.06	Approved 119 positions for 12 months in principle. Details attached in HR annexure.
16.4.3.1.6		Supervisors		ASHA Supervisor			0.00		0.00	
16.4.3.1.7		Accounts Staff		Accountants, Accounts-cum-Data Assistant, Accountant-cum-DEO	Annual Salary	221059	2.21	10	22.11	Approved 119 positions for 12 months in principle. Details attached in HR annexure.

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.4.3.1.8		Administrative Staff	Quality Assurance, and other HSS components	Administrative Assistant			0.00		0.00	
16.4.3.1.9		Data Entry Operation			Lumpsum Cost	130731	1.31	10	13.07	Lump sum amount of Rs.155.57 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
16.4.3.1.10		Support Staff					0.00		0.00	
16.4.3.1.11		Other Staff			Block ASHA Facilitator, Block community mobiliser		0.00		0.00	
16.4.3.2		Block level HR under DCP							0.00	
16.4.3.2.1		Programme Managers	All block level PM staff under IDSP, NVBDCP, NLEP, RNTCP				0.00		0.00	
16.4.3.2.2		Consultants/ Programme Officers					0.00		0.00	
16.4.3.2.3		Programme Assistants					0.00		0.00	
16.4.3.2.4		Programme Coordinators					0.00		0.00	
16.4.3.2.5		MIS/ IT Staff					0.00		0.00	
16.4.3.2.6		Supervisors			Kala Azar Technical Supervisor, Malaria Technical Supervisor, VBD Technical supervisor		0.00		0.00	
16.4.3.2.7		Accounts Staff					0.00		0.00	
16.4.3.2.8		Administrative Staff					0.00		0.00	
16.4.3.2.9		Data Entry Operation					0.00		0.00	
16.4.3.2.10		Support Staff (Kindly Specify)					0.00		0.00	
16.4.3.2.11		Other Staff					0.00		0.00	
16.4.3.3		Block level HR under NCD							0.00	
16.4.3.3.1		Programme Managers	All block level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP				0.00		0.00	
16.4.3.3.2		Consultants/ Programme Officers					0.00		0.00	
16.4.3.3.3		Programme Assistants					0.00		0.00	
16.4.3.3.4		Programme Coordinators					0.00		0.00	
16.4.3.3.5		MIS/ IT Staff					0.00		0.00	
16.4.3.3.6		Supervisors					0.00		0.00	
16.4.3.3.7		Accounts Staff					0.00		0.00	
16.4.3.3.8		Administrative Staff					0.00		0.00	
16.4.3.3.9		Data Entry Operation					0.00		0.00	
16.4.3.3.10		Support Staff (Kindly Specify)					0.00		0.00	
16.4.3.3.11		Other Staff				0.00		0.00		
16.4.4		PM HR Increment					0.00		0.00	Increment Included in salary

New FMR	Old FMR	Particulars	Programme Division	Remarks	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.4.5		PM HR EPF				38880004	388.80		0.00	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.

Annexure for Programme Management Activities											
New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.1	16		Programme Management Activities							21.33	
16.1.1	16.1		Planning							0.63	
16.1.1.1	16.1.1		Health Action Plans							0.30	
16.1.1.1.1	16.1.1.1	B7.1	State	HSS	HRH&HPIP/HSS	Lumpsum cost	340000	3.40		0.00	Approved
16.1.1.1.2	16.1.1.2	B7.2	District	HSS	HRH&HPIP/HSS	Cost per District	30000	0.30	1	0.30	Approved
16.1.1.1.3	16.1.1.3	B7.3	Block	HSS	HRH&HPIP/HSS			0.00		0.00	
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)	RCH	HRH&HPIP/CH			0.00		0.00	
16.1.1.3	16.1.3	A.5.1.1	Prepare and disseminate guidelines for RBSK	RCH	HRH&HPIP/RBSK			0.00		0.00	
16.1.1.4	16.1.4	A.5.1.2	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RCH	HRH&HPIP/RBSK			0.00		0.00	
16.1.1.5	16.1.5	A.11.1	Planning, including mapping and co-ordination with other departments	RCH	HRH&HPIP/RCH			0.00		0.00	
16.1.1.6	16.1.6	C.1.j	To develop microplan at sub-centre level	RCH	HRH&HPIP/RI	Cost per Sub Centre	100	0.00	222	0.22	Approved
16.1.1.7	16.1.7	C.1.k	For consolidation of micro plans at block level	RCH	HRH&HPIP/RI	Cost per District/Block	1000	0.01	11	0.11	Approved
16.1.1.8	16.1.8	J.1.1	Preparatory phase : Development of district plan	NCD	HRH&HPIP/NMHP			0.00		0.00	
16.1.1.9	16.1.9		Others					0.00		0.00	
16.1.2	16.2		Monitoring and Data Management							3.51	
16.1.2.1	16.2.1		Meetings, Workshops and Conferences							2.51	

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.1.2.1.1	16.2.1.1	A.2.11.1	Provision for State & District level (Meetings/ review meetings)	RCH	HRH&HPIP/CH			0.00		0.00	
16.1.2.1.2	16.2.1.2		Review/orientation meetings for HBNC	RCH	HRH&HPIP/CH			0.00		0.00	
16.1.2.1.3	16.2.1.3		Review/orientation meetings for child health programmes	RCH	HRH&HPIP/CH			0.00		0.00	
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) - District	RCH	HRH&HPIP/FP	Cost per Meeting	1550	0.02	4	0.06	Approved Rs. 1.50 lacs @ Rs. 4533 at State Level Meetings and @ Rs. 1550 per meeting at district level
			FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly) - State				7000	0.07		0.00	
16.1.2.1.5	16.2.1.5	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)	RCH	HRH&HPIP/FP	Cost per Meeting	100000	1.00		0.00	Approved Rs. 2 lacs, 1 State level review meeting along with GoI team @Rs 1.5 lacs and another state level review meeting @ Rs. 0.50 lacs
16.1.2.1.6	16.2.1.6	A.4.1.1	Review meetings/ workshops under RKSK - District	RCH	HRH&HPIP/AH	Cost per Meeting	13600	0.14	1	0.14	Approved a) District level quarterly meeting @ Rs. 3400/- meeting for 22 districts and b) Binannual meetings at State level @ Rs. 13000 per meeting
16.1.2.1.6	16.2.1.6	A.4.1.1	Review meetings/ workshops under RKSK - State				13000	0.13		0.00	

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.1.2.1.7	16.2.1.7	A.5.1.2	RBSK Convergence/Monitoring meetings	RCH	HRH&HPIP/RBSK	Cost per Meeting	120000	1.20		0.00	Approved for 3 RBSK convergence meetings @ Rs 1.2 lakh each. Expenditure is as per actuals Conditionality : Each mobile team to have developed yearly micro plans for respective area of daily visits at Anganwadi and schools. State to ensure that Department of education, Women and child development, tribal welfare, PRI and social justice to participate in the meetings. With components of ECD and Comprehensive New Born Screening, State to include the ASHA coordinator for ECD, Child Health and Maternal Health Nodal Officers for Comprehensive New Born Screening in State and District convergence meetings
16.1.2.1.8	16.2.1.8	A.10.4.1	Workshops and Conferences	RCH	HRH&HPIP/RCH			0.00		0.00	
16.1.2.1.9	16.2.1.9	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	HSS	HRH&HPIP/NHSRC-CP			0.00		0.00	
16.1.2.1.10	16.2.1.10	B15.2.1	State Quality Assurance Unit (Review meeting)	HSS	HRH&HPIP/HSS	Cost per Meeting	10000	0.10		0.00	Approved Rs 0.4 Lakhs Assurance Unit for SQAC meetings
16.1.2.1.11	16.2.1.11	B15.2.2	District Quality Assurance Unit (Review Meeting)	HSS	HRH&HPIP/HSS	Cost per Meeting	2000	0.02	4	0.08	Approved Rs 1.76 Lakhs for Review meeting of 22 DQAU @ Rs 2000/Quarter for 4 Quarters
16.1.2.1.12	16.2.1.12	B.29.1.7, B.29.2.4	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	HSS	HRH&HPIP/NPPCF			0.00		0.00	
16.1.2.1.13	16.2.1.13	C.1.c	Support for Quarterly State level review meetings of district officer	RCH	HRH&HPIP/RI	Cost per Meeting	5000	0.05	3	0.15	Approved
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	RCH	HRH&HPIP/RI	Cost per Meeting	8000	0.08	1	0.08	Approved

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16.1.2.1.15	16.2.1.15	C.1.e	Quarterly review meetings exclusive for RI at block level	RCH	HRH&HPIP/RI	Cost per Meeting	18000	0.18	10	1.80	Approved
16.1.2.1.16	16.2.1.16	E.4.2	IDSP Meetings	DCP	HRH&HPIP/IDSP			0.00		0.00	
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)	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.2.1.18	16.2.1.18	F.4	GFATM Review Meeting	DCP	HRH&HPIP/NVBDCP	Lumpsum cost	1000000	10.00		0.00	State not Under GFATM
16.1.2.1.19	16.2.1.19	G.4.2	NLEP Review Meetings	DCP	HRH&HPIP/NLEP	Lumpsum cost	100000	1.00		0.00	Approved
16.1.2.1.20	16.2.1.20	H.10	Medical Colleges (Any meetings)	DCP	HRH&HPIP/RNTCP			0.00		0.00	
16.1.2.1.21	16.2.1.21	M.2.1.2	Monthly meeting with the hospital staff	NCD	HRH&HPIP/NTCP	Cost per Meeting	20000	0.20	1	0.20	Approved
16.1.2.1.23	16.2.1.23		Others					0.00		0.00	
16.1.2.2	16.2.2		Monitoring, Evaluation and Supervision							1.00	
16.1.2.2.1	16.2.2.1	A.2.4.2	Monitoring and Award/Recognition for MAA programme	RCH	HRH&HPIP/CH			0.00		0.00	
16.1.2.2.2	16.2.2.2	B.10.6.4	Monitoring of IEC/ BCC Activities	HSS	HRH&HPIP/HSS/IEC			0.00		0.00	
16.1.2.2.3	16.2.2.3	B15.2.1	State Quality Assurance Unit (Monitoring & Supervision)	HSS	HRH&HPIP/HSS			0.00		0.00	
16.1.2.2.4	16.2.2.4	B18.3	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	HSS	HRH&HPIP/HSS			0.00		0.00	
16.1.2.2.5	16.2.2.5		Monitoring, Evaluation and Supervision under NVBDCP								
16.1.2.2.6	16.2.2.6	F.1.1.d	Monitoring , Evaluation & Supervision (Malaria)	DCP	HRH&HPIP/NVBDCP		3000000	30.00		0.00	Activity Approved

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.1.2.2.7	16.2.2.7	F.1.2.c	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	DCP	HRH&HPIP/ NVBDCP		1000000	10.00		0.00	Activity Approved
16.1.2.2.8	16.2.2.8	F.1.3.d	Monitoring and supervision (JE/AE)	DCP	HRH&HPIP/ NVBDCP			0.00		0.00	
16.1.2.2.9	16.2.2.9	F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)	DCP	HRH&HPIP/ NVBDCP			0.00		0.00	
16.1.2.2.10	16.2.2.10	F.1.5.d	Monitoring & Evaluation (Kala Azar)	DCP	HRH&HPIP/ NVBDCP			0.00		0.00	
16.1.2.2.11	16.2.2.11		Miscellaneous (Monitoring)					0.00		0.00	
16.1.2.2.12	16.2.2.12	O.2.2.1.1	State NCD Cell	NCD	HRH&HPIP/ NPCDCS		1000000	10.00		0.00	Approved Rs. 5 lakhs, as per norms for monitoring at state level. The rest amount may be agreed in FMR Code 16.3 and 16.4
16.1.2.2.13	16.2.2.13	O.2.2.1.2	District NCD Cell	NCD	HRH&HPIP/ NPCDCS		100000	1.00	1	1.00	Approved as proposed by state
16.1.2.2.14	16.2.2.14	H.19	Supervision and Monitoring	DCP	HRH&HPIP/ RNTCP		4009000	40.09		0.00	Approved
16.1.2.2.15	16.2.2.15	M.1.3.2	Monitoring Committee on Section 5	NCD	HRH&HPIP/ NTCP			0.00		0.00	
16.1.2.2.16	16.2.2.16		Monitoring & Evaluation under MVCR	NCD	HRH&HPIP/ NPCDCS			0.00		0.00	
16.1.2.2.16	16.2.2.16		Others					0.00		0.00	
16.1.3	16.3		Mobility Support, Field Visits							12.79	
16.1.3.1	16.3.1		State							0.05	
16.1.3.1.1	16.3.1.1	A.10.7.1	Mobility Support for SPMU/State	RCH	HRH&HPIP/ RCH		360000	3.60		0.00	To be met out of budget approved under 16.1
16.1.3.1.2	16.3.1.2	A.4.1.4	Mobility and communication support for RKSK district coordinator/ consultant	RCH	HRH&HPIP/ AH			0.00		0.00	
16.1.3.1.3	16.3.1.3	B6.2	Mobility Support for Implementation of Clinical Establishment Act	HSS	HRH&HPIP/ HSS			0.00		0.00	

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16.1.3.1.4	16.3.1.4	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	HRH&HPIP/NHSRC-CP		36000	0.36		0.00	Approved as per ROP approval 2018-19 Rs. 0.36 Lakhs
16.1.3.1.5	16.3.1.5	C.1.b	Mobility support for supervision at State level	RCH	HRH&HPIP/RI		150000	1.50		0.00	Approved as per norms
16.1.3.1.6	16.3.1.6	C.2.3	Mobility support for staff for E-Vin (VCCM)	RCH	HRH&HPIP/RI			0.00		0.00	
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	DCP	HRH&HPIP/IDSP		67652	0.68		0.00	Approved
16.1.3.1.8	16.3.1.8	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.3.1.9	16.3.1.9	F.1.4.a	Mobility support for Rapid Response Team	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.3.1.10	16.3.1.10	F.2.1.b, F.4	GFATM Project: Travel related Cost (TRC), Mobility	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.3.1.11	16.3.1.11	G.4.1.a	Travel expenses - Contractual Staff at State level	DCP	HRH&HPIP/NLEP		120000	1.20		0.00	Approved as per standard units rates i.e. 80,000 rupees at state cell
16.1.3.1.12	16.3.1.12	G.4.5.a	Mobility Support: State Cell	DCP	HRH&HPIP/NLEP		360000	3.60		0.00	Approved as per standard units rates i.e. 2 lakhs rupees at state cell
16.1.3.1.13	16.3.1.13	H.7	Vehicle Operation (POL)	DCP	HRH&HPIP/RNTCP		50400	0.50		0.00	Approved
16.1.3.1.14	16.3.1.14	H.8	Vehicle hiring	DCP	HRH&HPIP/RNTCP		368571	3.69		0.00	Approved
16.1.3.1.15	16.3.1.15	M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	NCD	HRH&HPIP/NTCP		360000	3.60		0.00	State has proposed Rs. 3.6 lakh for the said activity and the same is approved
16.1.3.1.16	16.3.1.16		Mobility support for Field activities for State MVCR Cell	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.3.1.17	16.3.1.17		SVHMU: Cost of travel for supervision and monitoring	DCP	HRH&HPIP/NVHCP			0.00		0.00	
16.1.3.1.17	16.3.1.16	M.3.3	State Tobacco Control Cell (STCC): Mobility Support								

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.1.3.1.18	16.3.1.17	M.3.3.1	Mobility of Enforcement Squad	NCD	HRH&HPIP/NTCP		4545	0.05	1	0.05	Approved Rs.3 Lakh (Approval of Rs. 2 Lakh shifted from 16.1.3.19) As per the PIP Guidelines, there is a provision for Rs. 3.00 lakh [Rs. 25,000/- per month] for Mobility Support under annual allocation of State Cell Budget
16.1.3.1.19	16.3.1.18	M.3.3.2	Hiring of Operational Vehicle under NTCP*	NCD	HRH&HPIP/NTCP		200000	2.00		0.00	Approval shifted to 16.1.3.18
16.1.3.1.20	16.3.1.19	O.2.2.1	State NCD Cell (TA,DA, POL)	NCD	HRH&HPIP/NPCDCS			0.00		0.00	Approved Rs. 3 lakhs under FMR Code 16.2 for mobility support at state level
16.1.3.1.21	16.3.1.20		Others					0.00		0.00	
16.1.3.2	16.3.2		Regional							0.00	
16.1.3.2.1	16.3.2.1	F.1.1.g	Zonal Entomological units	DCP	HRH&HPIP/NVBDCP	Lumpsum Cost	3000000	30.00		0.00	Operational cost for the units vector surveillance activities approved
16.1.3.2.2	16.3.2.2		Others					0.00		0.00	
16.1.3.3	16.3.3		District							6.55	
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	RCH	HRH&HPIP/FP	Cost per District	5000	0.05	1	0.05	Approved Rs 1.10 lacs @Rs. 5000 in 22 districts for WPD activities
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	RCH	HRH&HPIP/FP	Cost per District	4000	0.04	1	0.04	Approved Rs 0.88 lacs @4000 in 22 districts for Vasectomy Fortnight celebration
16.1.3.3.3	16.3.3.3	A.10.7.2	Mobility Support for DPMU/District	RCH	HRH&HPIP	Cost per District	460800	4.61	1	4.61	To be met out of budget approved under 16.1
16.1.3.3.4	16.3.3.4	B6.2	Mobility Support for Implementation of Clinical Establishment Act	HSS	HRH&HPIP/HSS			0.00		0.00	
16.1.3.3.5	16.3.3.5	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	HRH&HPIP/NHSRC-CP			0.00		0.00	

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.1.3.3.6	16.3.3.6	B.29.1.2	Travel costs under NPPCF	HSS	HRH&HPIP/ NPPCF	Cost per District	150000	1.50	0	0.00	Approved @ Rs. 0.60 lakh per District for the 2 Districts
16.1.3.3.7	16.3.3.7	C.1.a	Mobility Support for supervision for district level officers.	RCH	HRH&HPIP/ RI	Cost per District	125000	1.25	1	1.25	Approved as per norms
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	DCP	HRH&HPIP/ IDSP			0.00		0.00	
16.1.3.3.9	16.3.3.9	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	HRH&HPIP/ NVBDCP	Lumpsum Cost	500000	5.00		0.00	Approved
16.1.3.3.10	16.3.3.10	G.4.1.b	Travel expenses - Contractual Staff at District level	DCP	HRH&HPIP/ NLEP	Cost per District	10000	0.10	1	0.10	Approved
16.1.3.3.11	16.3.3.11	G.4.5.b	Mobility Support: District Cell	DCP	HRH&HPIP/ NLEP	Cost per District	50000	0.50	1	0.50	Approved
16.1.3.3.12	16.3.3.12	H.10	Medical Colleges (All service delivery to be budgeted under B.30)	DCP	HRH&HPIP/ RNTCP			0.00		0.00	
16.1.3.3.13	16.3.3.13	J.1.7	Miscellaneous/ Travel	NCD	HRH&HPIP/ NMHP			0.00		0.00	Approval shifted from FMR 16.1.4.2.7
16.1.3.3.14	16.3.3.14	M.1.3.3	Enforcement Squads	NCD	HRH&HPIP/ NTCP			0.00		0.00	
16.1.3.3.15	16.3.3.15	M.1.4.3	District Tobacco Control Cell (DTCC): Mobility Support		HRH&HPIP/ NTCP			0.00		0.00	
16.1.3.3.16	16.3.3.16	O.2.2.1	District NCD Cell (TA,DA, POL)	NCD	HRH&HPIP/ NPCDCS			0.00		0.00	
16.2.3.1.17	16.3.3.17		Others					0.00		0.00	
16.1.3.4	16.3.4		Block							6.20	
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	RCH	HRH&HPIP/ FP	Cost per Block	1000	0.01	10	0.10	Approved Rs. 1.19 lacs @ Rs. 1000 in 119 blocks

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16.1.3.4.2	16.3.4.2	A.3.5.5	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	HRH&HPIP/FP	Cost per Block	1000	0.01	10	0.10	Approved Rs. 1.19 lacs @ Rs. 1000 in 119 blocks
16.1.3.4.3	16.3.4.3	A.10.7.3	Mobility Support - BPMU/Block	RCH	HRH&HPIP	Cost per Block	60000	0.60	10	6.00	To be met out of budget approved under 16.1
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	HSS	HRH&HPIP/NHSRC-CP			0.00		0.00	
16.1.3.4.5	16.3.4.5		Others					0.00		0.00	
16.1.3.5	16.3.5		Any Other Mobility Expenses							0.00	
16.1.3.5.1	16.3.5.1	G.5	Others: travel expenses for regular staff.	DCP	HRH&HPIP/NLEP	Lumpsum Cost	200000	2.00		0.00	Approved
16.1.4	16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)							4.15	
16.1.4.1	16.4.1		State							1.62	
16.1.4.1.1	16.4.1.1	A.1.3.3	JSY Administrative Expenses	RCH	HRH&HPIP/MH	Cost per Case	26.45	0.0002645	6116	1.617682	Approved Rs. 23.805 Lakh for Administrative expenses under JSY
16.1.4.1.2	16.4.1.2	B.10.6.8	Information, Communication and Technology under IDSP	DCP	HRH&HPIP/IDSP			0.00		0.00	
16.1.4.1.3	16.4.1.3	B15.2.1	State Quality Assurance Unit (Operational cost)	HSS	HRH&HPIP/HSS	Lumpsum Cost	80000	0.80		0.00	Approved Rs. 0.4 Lakhs for operational cost of SQAU
16.1.4.1.4	16.4.1.4	B.27.2.2	Miscellaneous including Travel/POL/Stationaryetc.	HSS	HRH&HPIP/NPPCF			0.00		0.00	
16.1.4.1.5	16.4.1.5	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	DCP	HRH&HPIP/IDSP	Cost per District/State	256695	2.57		0.00	Approved. State to provide justification to be provided to CSU
16.1.4.1.6	16.4.1.6	F.1.4.a	contingency support	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.4.1.7	16.4.1.7	F.2.1.h	GFATM Project: Programme Administration Costs (PA)	DCP	HRH&HPIP/NVBDCP			0.00		0.00	

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16.1.4.1.8	16.4.1.8	G.4.3.a	Office operation & Maintenance - State Cell	DCP	HRH&HPIP/NLEP	Lumpsum Cost	120000	1.20		0.00	Approved as per standard unit rates i.e. 75,000 rupees at statecell
16.1.4.1.9	16.4.1.9	G.4.4.a	State Cell - Consumables	DCP	HRH&HPIP/NLEP	Lumpsum Cost	100000	1.00		0.00	Approved as per standard unit rates i.e. 50,000 rupees at statecell
16.1.4.1.10	16.4.1.10	H.11	Office Operation (Miscellaneous)	DCP	HRH&HPIP/RNTCP	Lumpsum Cost	6150000	61.50		0.00	Approved
16.1.4.1.11	16.4.1.11	M.2.2.2	Tobacco Cessation Centre (TCC); Office Expenses	NCD	HRH&HPIP/NTCP			0.00		0.00	
16.1.4.1.12	16.4.1.12	M.3.2.3	State Tobacco Control Cell (STCC): Misc./Office Expenses	NCD	HRH&HPIP/NTCP	Lumpsum Cost	100000	1.00		0.00	Approved
16.1.4.1.13	16.4.1.13	O.2.2.1	State NCD Cell (Contingency)	NCD	HRH&HPIP/NPCDCS			0.00		0.00	Approved Rs. 2 lakhs as proposed under FMR Code 16.2 for contingency at State level
16.1.4.1.14			SVHMU: Meeting Costs/Office expenses/Contingency	DCP	HRH&HPIP/NVHCP	Lumpsum Cost	1287000	12.87		0.00	Approved
16.1.4.2	16.4.2		District							2.41	
16.1.4.2.1	16.4.2.1	B15.2.2	District Quality Assurance Unit (Operational cost)	HSS	HRH&HPIP/NHSRC-QA	Cost per District	42000	0.42	1	0.42	Approved Total Rs. 9.24 Lakhs 1. Rs. 6.6 Lakhs - Operational cost of DQAU @ Rs 2500/months for 12 months. 2. Rs. 2.64 Lakhs - Miscellaneous activities at 22 DQAU @ Rs 1000/month for 12 months
16.1.4.2.2	16.4.2.2	B.29.1.2	Contingencies under NPPCF	HSS	HRH&HPIP/NPPC			0.00		0.00	
16.1.4.2.3	16.4.2.3	F.1.4.a	contingency support	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.4.2.4	16.4.2.4	G.4.3.b	Office operation & Maintenance - District Cell	DCP	HRH&HPIP/NLEP	Cost per District	24000	0.24	1	0.24	Approved
16.1.4.2.5	16.4.2.5	G.4.4.b	District Cell - Consumables	DCP	HRH&HPIP/NLEP	Cost per District	30000	0.30	1	0.30	Approved
16.1.4.2.6	16.4.2.6	J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD	HRH&HPIP/NMHP	Cost per District	100000	1.00	1	1.00	Approved
16.1.4.2.7	16.4.2.7	J.1.7	Contingency under NMHP	NCD	HRH&HPIP/NMHP	Lumpsum Cost	45454	0.45	1	0.45	approval shifted to 16.1.3.13

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16.1.4.2.8	16.4.2.8	M.1.3.5	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NCD	HRH&HPIP/NTCP			0.00		0.00	
16.1.4.2.9	16.4.2.9	O.2.2.1	District NCD Cell (Contingency)	NCD	HRH&HPIP/NPCDCS			0.00		0.00	
16.1.4.3	16.4.3		Facility/Block							0.12	
16.1.4.3.1	16.4.3.1	A.2.2.1.1	SNCU Data management (excluding HR)	RCH	HRH&HPIP/CH	Cost per SNCU	12000	0.12	1	0.12	Approved
16.1.5	16.7		Any Other Programme Management Cost							0.24	
16.1.5.1	16.7.1		E-Governance Initiatives							0.00	
16.1.5.1.1	16.7.1.1	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines	HSS	HRH&HPIP/Blood cell			0.00		0.00	
16.1.5.1.2	16.7.1.2	B15.2.6	QAC Misc. (IT Based application etc.)	HSS	HRH&HPIP/HSS			0.00		0.00	
16.1.5.1.3	16.7.1.3	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.5.2	16.7.2		Procurement and Maintenance of Office Equipment							0.00	
16.1.5.2.1	16.7.2.1	E.4.2	Minor repairs and AMC of IT/office equipment supplied under IDSP	DCP	HRH&HPIP/IDSP			0.00		0.00	
16.1.5.2.2	16.7.2.2	F.2.1.b	Travel related Cost (TRC) - GFATM	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.5.2.3	16.7.2.3	G.4.3.c	Office equipment maint. State	DCP	HRH&HPIP/NLEP			0.00		0.00	
16.1.5.2.4	16.7.2.4	H.7	Vehicle Operation (Maintenance)	DCP	HRH&HPIP/RNTCP			0.00		0.00	
16.1.5.2.5	16.7.2.5	O1.1.1	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)								

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16.1.5.2.6	16.7.2.6	O1.1.1.1	State NCD Cell	NCD	HRH&HPIP/NPCDCS	Lumpsum Cost	100000	1.00		0.00	Not approved in 2018-19 Rs. 1 lakh was approved, in addition to Rs. 5 lakh approved in 2010-11 (this is a one time grant')
16.1.5.2.7	16.7.2.7	O1.1.1.2	District NCD Cell	NCD	HRH&HPIP/NPCDCS			0.00		0.00	
16.1.5.2.8			SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	DCP	HRH&HPIP/NVHCP			0.00		0.00	
16.1.5.3	16.7.3		Others							0.24	
16.1.5.3.1	16.7.3.1	A.2.7	PM activities under Micronutrient Supplementation Programme	RCH	HRH&HPIP/CH			0.00		0.00	
16.1.5.3.2	16.7.3.2	A.10.5	Audit Fees	RCH	HRH&HPIP	Lumpsum Cost	3000000	30.00		0.00	To be met out of budget approved under 16.1
16.1.5.3.3	16.7.3.3	A.10.6	Concurrent Audit system	RCH	HRH&HPIP			0.00		0.00	
16.1.5.3.4	16.7.3.4	B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	HSS	HRH&HPIP/IEC			0.00		0.00	
16.1.5.3.5	16.7.3.5	B15.2.8	Comprehensive Grievance Redressal Mechanism	HSS	HRH&HPIP/HSS	Lumpsum Cost	10680000	106.80		0.00	To be met out of budget approved under 16.1
16.1.5.3.6	16.7.3.6	B.21.2	SHSRC: Other cost	HSS	HRH&HPIP/HSS	Lumpsum Cost	1000000	10.00		0.00	Approved
16.1.5.3.7	16.7.3.7	F.1.2.d	Epidemic preparedness	DCP	HRH&HPIP/NVBDCP	Lumpsum Cost	2000000	20.00		0.00	Activity approved
16.1.5.3.8	16.7.3.8	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	DCP	HRH&HPIP/NVBDCP			0.00		0.00	
16.1.5.3.9	16.7.3.9	I.1.7	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	NCD	HRH&HPIP/NPCB	Lumpsum Cost	1768000	17.68		0.00	Approved
16.1.5.3.10	16.7.3.10	M.1.3.1	District level Coordination Committee	NCD	HRH&HPIP/NTCP	Cost per District	24000	0.24	1	0.24	Approved
16.1.5.3.11	16.7.3.11	M.3.2.1	State-level Coordination Committee	NCD	HRH&HPIP/NTCP	Lumpsum Cost	50000	0.50		0.00	Approved

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16.1.5.3.12	16.7.3.12	M.3.5.1	Setting up of STCC	NCD	HRH&HPIP/NTCP			0.00		0.00	
16.1.5.3.13	16.7.3.13	O.2.8	Integration with Ayush	NCD	HRH&HPIP/NPCDCS						
16.1.5.3.14	16.7.3.14	O.2.8.1	State NCD Cell	NCD	HRH&HPIP/NPCDCS			0.00		0.00	
16.1.5.3.15	16.7.3.15	O.2.9	Innovation	NCD	HRH&HPIP/NPCDCS						
16.1.5.3.16	16.7.3.16	O.2.9.1	State NCD Cell	NCD	HRH&HPIP/NPCDCS			0.00		0.00	
16.1.5.3.17	16.7.3.17	O.2.9.2	District NCD Cell	NCD	HRH&HPIP/NPCDCS			0.00		0.00	

Annexure for IT Initiatives - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
17		IT Initiatives for strengthening Service Delivery							0.00	
17.1	I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	NCD	NPCB			0.00		0.00	
17.2	B18.3	Telemedicine/ teleconsultation facility at H&WC	HSS	HSS/ CP	800	60000	0.60		0.00	Approved Total Budget-Rs. 480 lakhs as laptop/desktop and accessory support @ 60,000 per HWC-SC for MLHP to organize Teleconsultation at 800 HWC-SHC
17.3		Implementation of ANMOL (Excl Procurement)	HSS	HSS			0.00		0.00	
17.4	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines	HSS	Blood Services			0.00		0.00	
17.5	B15.2.6	QAC Misc. (IT Based application etc.)	HSS	HMIS-MCTS		125000000	1250.00	0	0.00	
17.6	B15.3.4.1	Implementation of Hospital Management System	HSS	HMIS-MCTS	Cost per Institution		0.00	641	0.00	Pended. The proposal submitted by the state is not clear. Further justification from state has been called regarding the health facility wise cost break up

New FMR	Old FMR	Particulars	Pool	Programme Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
17.7		Other IT Initiatives for Service Delivery (please specify)			Cost per Institution		0.00	47	0.00	Pended. State to realign the proposal with proper cost break up and as per the Telemedicine guidelines for HWCs issued by NHM and proposes same in PIP.

Annexure for Innovations

New FMR	Old FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
18	B14	Innovations (if any)							0.00	
18.14		Free Treatment to Girl-child	RCH	CH		0	0.00	100000	0.00	
18.17		DNB Programme	HSS	HSS		10551375	105.51	0	0.00	<p>Approved Total Rs. 211.03 Lakhs</p> <p>1. DNB at Ludhiana State is running DNB at ludhiana in OBG, however 4 seats are approved and total 10 candidates are there. Recommendation for Ludhiana - HR - Senior consultant - Gynae - recommended @ 8.4 Lakhs per annum. Office operation - Recommended Rs 16 Lakhs (Training - Rs 4 Lakhs and Teching/Lectures Rs 12 Lakhs). Library support - Recommended Rs 1.5 Lakhs</p> <p>2. DNB at Patiala State initiated the process for accreditation of DNB at patiala in OBG and paediatrics for 4 seats in each department. Recommendation for Patiala - HR - Recommended Rs 16.8 Lakhs for post of Senior Consultant Gynaecology and.Senior Consultant Paediatrics. E-Library support - Recommended Rs 1.5 Lakhs Furniture and computer facility - Recommended Rs 9.5 Lakhs Equipments-NICU,PICU & ICU - all the equipments except at serial number 14,15,16 for OT and 29 and 30 for radiology department is recommended with conditionality that quoted price will be review and shared with HCT division</p> <p>State should also start midwifery, neonatal nurse and paramedical courses at DH as well.</p>
18.32		Free Treatment for First 24-hour emergency	HSS	HSS			0.00	100000	0.00	Pended. State to share details.

New FMR	Old FMR	Particulars	Pool	Program me Division	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
		STEMI	HSS	NCD		50000	0.50		0.00	Activity may be recommended. Cathlab is recommended only when cardiologist is available.
							0.00		0.00	

RMNCH+A Abstract

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
Abstract for Maternal Health (Excluding JSY & JSSK)								
1		Service Delivery - Facility Based					1.09	
1.1		Service Delivery					1.09	
1.1.1		Strengthening MH Services					1.09	
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	Cost per Institution	108695	1.09	1	1.09	Approved total 25 lakhs towards PMSMA activities in State @ 1 lakh /district for 22 district and 3 lakh @ State level
1.1.1.5		LaQshya Related Activities	Cost per Unit	50000	0.50	0	0.00	Approved Rs 5 lakhs for LaQshya related activities Rs.4.36 lakhs for state level orientation workshop of LaQshya and Rs 64000/- for state level review meeting
1.1.1.6		Any other (please specify)	0	0	0.00	0	0.00	0
2		Service Delivery - Community Based					0.00	
2.3		Outreach activities					0.00	
2.3.1		Outreach activities for RMNCH+A services					0.00	
2.3.1.1	A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)					0.00	
2.3.1.1.a	A.1.2.1	Outreach camps	0	0	0.00	0	0.00	0
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	0	0	0.00	0	0.00	0
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	0	0	0.00	0	0.00	0
2.3.1.3	A.1.5.2	Line listing of the women with blood disorders	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2.3.1.4	A.1.5.3	Follow up mechanism for the severely anemic women and the women with blood disorders	0	0	0.00	0	0.00	0
5		Infrastructure					0.00	
5.1		Upgradation of existing facilities					0.00	
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0.00	
5.1.1.1		Additional Building/ Major Upgradation of existing Structure					0.00	
5.1.1.1.f	B4.1.5.2	MCH Wings	0	0	0.00	0	0.00	0
5.1.1.2		Upgradation/ Renovation					0.00	
5.1.1.2.k		Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0	0.00	0	0.00	0
5.1.1.3		Spill over of Ongoing Works					0.00	
5.1.1.3.f	B4.1.5.3	MCH Wings	Cost per Institution	1400000	14.00	0	0.00	Approved Rs 980 Lakhs for 50 bedded MCH wings at DH Fatehgarh Sahib and 20 Bedded MCH wings at CHC Goniana.(Total amount: Rs 1400 Lakhs approved Rs 420 Lakhs approved as first installment in FY 2018-19) Remaining Amount: Nil State to share the physical and financial progress and intimate timeline for completion with the division.
5.2		New Constructions					0.00	
5.2.1		New construction (to be initiated this year)					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5.2.1.6	B4.1.5.1	MCH Wings	Cost per Institution	473684	4.74	0	0.00	Approved 6 New MCH Wings 1. SDH Kharar (50 Bedded) @ Rs 1000 lakh , 2. SDH Phagwara (30 bedded)@ Rs 600 lakh, 3. SDH Jagraon (30 bedded)@ Rs 600 lakh, 4. SDH Budhlada (30 bedded) @ Rs.500 lakh, 5. SDH Malout (25 bedded)@ Rs.500 lakh & 6. SDH Gidderbaha (25 bedded) @ Rs.500 lakh Total amount approved for 6 MCH Wings Rs 3800 Lakhs FY 2019-20: Approved Rs. 900 lakh as first Installment. Completion timeline: FY 2021-22
6		Procurement					5.48	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.1		Procurement of bio-medical equipment: MH					0.00	
6.1.1.1.a	B16.1.1.2	MVA /EVA for Safe Abortion services	Cost per Unit	2000	0.02	0	0.00	Approved. Procurement to be done by competitive bidding.
6.1.1.1.b		Procurement under LaQshya	Cost per Unit	28815188	288.15	0	0.00	Approved Rs. 288.15 lakhs for prouement under LaQshya
6.1.1.1.c		Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0	0.00	0	0.00	0
6.1.1.1.d	B16.1.1.3	Any other equipment (please specify)	Cost per Workstation	6500000	65.00	0	0.00	Not Approved
6.1.1.7		Procurement of bio-medical equipment: Training					0.00	
6.1.1.7.c	B16.1.7/ A.9.1.2.2	Models and Equipments for DAKSHATA training	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.7.d	B16.1.7/ A.9.10.1	Equipment for nursing schools/institutions	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					5.48	
6.2.1		Drugs & supplies for MH					5.48	
6.2.1.1	B.16.2.1.1	RTI /STI drugs and consumables	Cost per Unit	17.737	0.00	15447	2.74	Approved Rs. 39.20 Lakhs for procurement of POC test kits for Syphilis for 221000 ANC. Drugs can procured from free drug initiatives
6.2.1.2	B.16.2.1.2	Drugs for Safe Abortion (MMA)	Cost per Unit	10	0.00	2970.7	0.30	Approved. Procurement to be done by competitive bidding
6.2.1.3	B.16.2.1.4	RPR Kits	0	0	0.00	0	0.00	0
6.2.1.4	B.16.2.1.5	Whole blood finger prick test for HIV	0	0	0.00	0	0.00	0
6.2.1.5	B.16.2.6.4. a	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0	0.00	0	0.00	0
6.2.1.6	B.16.2.6.4. b	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0	0.00	0	0.00	0
6.2.1.8		Any other Drugs & Supplies (Please specify)	Cost per Tablet	189.18	0.00	1293.06837	2.45	Approved Roral Rs. 35 Lakhs as under: 1. Rs. 2 lakhs for Livothoroxin for PW for Hypotheradism @ Rs. 30/ PW for 6000 cases. 2. Rs.33 lakhs Iron sucrose for Traetment of severe anemia for 12500 cases @ 270 /pregnant women
9		Training					8.34	
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres					0.00	
9.1.1	A.9.1.2.2	Setting up of Skill Lab	0	0	0.00	0	0.00	0
9.1.2	A.9.3.1.1	Setting up of SBA Training Centres	0	0	0.00	0	0.00	0
9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	0	0	0.00	0	0.00	0
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	0	0	0.00	0	0.00	0
9.1.6	A.9.2	Development of training packages					0.00	
9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials	0	0	0.00	0	0.00	0
9.2		HR for Skill Lab/ Training Institutes					0.00	
9.2.1	A.9.1.2.1	HR for Skill Lab	0	0	0.00	0	0.00	0
9.2.2		HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	0	0	0.00	0	0.00	0
9.5		Trainings					8.34	
9.5.1		Maternal Health Trainings					8.34	
9.5.1.1	A.1.4	Maternal Death Review Trainings	Cost per Batch	112988	1.13	1	1.13	Approved Rs 24.86 lakhs towards MDSR training in 22 district @1.13 lakh/ batch of 35 participant each.
9.5.1.2	A.9.1.2.3	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	0	0	0.00	0	0.00	0
9.5.1.3		TOT for Skill Lab	0	0	0.00	0	0.00	0
9.5.1.4		Trainings at Skill Lab	Cost per Batch	132000	1.32	3	3.96	Approved Rs 31.68 lakhs approved for 24 batches of 16 participants each batch @ 1.32 lakhs per batch. Training to be conducted as per RCH norms.
9.5.1.5	A.9.3.1.2	TOT for SBA	0	0	0.00	0	0.00	0
9.5.1.6	A.9.3.1.3	Training of Staff Nurses/ ANMs / LHV in SBA	Cost per Batch	96255	0.96	1	0.96	Approved Rs. 21.18 for 22 batches of SBA training to SN/ANM/LHV @ Rs. 96255/batch of 4 participants each
9.5.1.7	A.9.3.2.2	TOT for EmOC	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.1.8	A.9.3.2.3	Training of Medical Officers in EmOC	0	0	0.00	0	0.00	0
9.5.1.9	A.9.3.3.2	TOT for Anaesthesia skills training	0	0	0.00	0	0.00	0
9.5.1.10	A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	0	0	0.00	0	0.00	0
9.5.1.11	A.9.3.4.1	TOT on safe abortion services	0	0	0.00	0	0.00	0
9.5.1.12	A.9.3.4.2, A.1.1	Training of Medical Officers in safe abortion	Cost per Batch	49636	0.50	1	0.50	Approved Rs. 10.92 lakhs towards training of 22 batches of MO in CAC training @49636/batch of 2MO and 2 SN each batch
9.5.1.13	A.9.3.5.1	TOT for RTI/STI training	0	0	0.00	0	0.00	0
9.5.1.14	A.9.3.5.2	Training of laboratory technicians in RTI/STI	0	0	0.00	0	0.00	0
9.5.1.15		Training of ANM/staff nurses in RTI/STI	Cost per Batch	58075	0.58	1	0.58	Approved Rs. 12.78 Lakhs for 22 batches @ 58075/batch. Training to be conducted as per RCH norms
9.5.1.16	A.9.3.5.3	Training of Medical Officers in RTI/STI	0	0	0.00	0	0.00	0
9.5.1.17	A.9.3.6.1	TOT for BEmOC training	0	0	0.00	0	0.00	0
9.5.1.18	A.9.3.6.2	BEmOC training for MOs/LMOs	Cost per Batch	110400	1.10	0	0.00	Approved Rs 8.83 lakhs towards 8 batches of BEmOC training of 4 MO/LMOs per batch
9.5.1.19		DAKSHTA training	0	0	0.00	0	0.00	0
9.5.1.20		TOT for Dakshata	0	0	0.00	0	0.00	0
9.5.1.21		Onsite Mentoring for DAKSHATA	0	0	0.00	0	0.00	0
9.5.1.22		LaQshya trainings/workshops - District	Cost per Batch	121478	1.21	1	1.21	Approved Rs. 27.94 Lakhs for LaQshya training workshops
9.5.1.23		Training of MOs/SNs	0	0	0.00	0	0.00	0
9.5.1.24		Onsite mentoring at Delivery Points	0	0	0.00	0	0.00	0
9.5.1.25		Travel Cost of State Midwifery Educators: State to National Institute	0	0	0.00	0	0.00	0
9.5.1.26		Training of Nurse Practitioners in Midwifery	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.1.27	A.9.3.7	Other maternal health trainings (please specify)	0	0	0.00	0	0.00	0
10		Reviews, Research, Surveillance and Surveys					0.36	
10.1		Review					0.36	
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	Cost per Unit	900	0.01	40	0.36	Approved
11		IEC/BCC					4.76	
11.1		IEC/BCC activities under MH					4.76	
11.4.1	B.10.3.1.1	Media Mix of Mid Media/ Mass Media	Lumpsum Cost	6500000	65.00	0.071	4.62	Approved as per Annex-IEC
11.4.2	B.10.3.1.2	Inter Personal Communication	0	0	0.00	0	0.00	0
11.4.3		Any other IEC/BCC activities (please specify)	Lumpsum Cost	200000	2.00	0.071	0.14	Approved as per Annex-IEC
12		Printing					0.00	
12.1		Printing activities under MH					0.00	
12.1.1	A.1.4	Printing of MDR formats	0	0	0.00	0	0.00	0
12.1.2	B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	Cost per Card	5.11	0.00	0	0.00	Approved Rs. 23 Lakhs. State to ensure printing New MCP cards as per GOI guidelines
12.1.3		Printing of labor room registers and casesheets/ LaQshya related printing	Cost per Register	29.85	0.00	0	0.00	Approved Rs. 60 Lakhs for LaQshya related printing
12.1.4		Printing cost for MAA programme	0	0	0.00	0	0.00	0
12.1.5		Any other (please specify)	Lumsum Cost	100000	1.00	0	0.00	Recommended for approval Rs 1 Lakh for CAC related printing
MH		GRAND TOTAL					20.03	
Abstract for JSSK & JSY								
A		JSSK TOTAL					316.84	
1		Service Delivery - Facility Based					43.69	
1.1		Service Delivery					43.69	
1.1.1		Strengthening MH Services					43.69	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.1.1.2	A.1.6.3	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	Cost per Unit	400	0.00	9268.2	37.07	Approved Total Rs 298.35 lakhs approved for 99450 cases of normal delivery @ 100 Rs per day for 3 days and Rs 232.05 lakhs approved for 33150 cases of C section @ 100 Rs for 7 days
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	Cost per Unit	300	0.00	2206.71429	6.62	Approved Rs. 94.71 Lakh
1.1.1.4	A.1.6.5.1	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 Anemia - Refer Hemoglobinopathies guidelines	0	0	0.00	0	0.00	0
6		Procurement					231.71	
6.2		Procurement of Drugs and supplies					156.70	
6.2.1		Drugs & supplies for MH					145.49	
6.2.1.7		JSSK drugs and consumables					145.49	
6.2.1.7.a	B.16.2.6.5.a	IFA tablets for Pregnant & Lactating Mothers	Cost per Tablet	0.15	0.15	14223711.6	21.34	Approved Rs. 305.24 Lakhs. Cost is Rs. 0.15/tablet
6.2.1.7.b	B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	Cost per Tablet	0.149834	0.15	1574471	2.36	Approved Rs. 33.75 Lakhs for 500000 ANC mothers for 45 days @ 0.15/tablet
6.2.1.7.c		Calcium tablets	Cost per Tablet	0.2	0.20	10694520	21.39	Approved Rs. 306 Lakhs. Cost is Rs. 0.20/tablet
6.2.1.7.d		Albendazole tablets	Cost per Tablet	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.1.7.e	B.16.2.1.3.1	Other JSSK drugs & consumables	Cost per Unit	650	650.00	15447	100.41	Approved total Rs. 1436.50 Lakhs as under: 1. Rs 573.231akh for 163780 public institutional birth by normal delivery @ Rs 350 per delivery. 2. Rs 575.23 for 35951 public institutional birth by C section @ Rs 1600 per C section 3. Rs 288.05 Lakhs for drugs and consumables for ANC
6.2.2		Drugs & supplies for CH					11.21	
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	Cost per Unit	200	200.00	5605.09434	11.21	Approved Rs 160.38 Lakhs towards JSSK drugs and consumable for sick infants upto one year
6.4		National Free Diagnostic services					75.01	
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	Cost per Unit	240	240.00	29707	71.30	Approved
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	Cost per Unit	100	100.00	3713.375	3.71	Approved
7		Referral Transport					41.44	
7.1		Free Referral Transport - JSSK for Pregnant Women	Cost per Unit		300.00	11585.25	34.76	Approved Rs. 497.25 Lakhs for referral transport to pregnant women in JSSK for 165750 pregnant women @ Rs. 3000 per trip. Subject to no out of pocket expenditure to pregnant women.
7.2		Free Referral Transport - JSSK for Sick Infants	Cost per Unit		300.00	2228.025	6.68	Approved Rs. 96.625 Lakhs for free referral transport for 31875 Sick children @ Rs. 300 per trip, Subject to no out of pocket expenditure to Sick infant on referral transport.
B		JSY TOTAL					70.80	
1		Service Delivery - Facility Based					40.47	
1.2		Beneficiary Compensation					40.47	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)					40.47	
1.2.1.1	A.1.3.1	Home deliveries	Cost per Case	500	0.01	700	3.50	Approved Rs. 50 lakhs for 10000 home deliveries of of women from BPL households @ Rs. 500 per case
1.2.1.2	A.1.3.2	Institutional deliveries				5416	36.97	
1.2.1.2.a	A.1.3.2.a	Rural	Cost per Case	700	0.01	4473	31.31	Approved Rs 448.00 Lakhs for 64,000 Rural institutional deliveries @ Rs 700 per case.
1.2.1.2.b	A.1.3.2.b	Urban	Cost per Case	600	0.01	943	5.66	Approved Rs 96.00 Lakhs for 16,000 Urban institutional deliveries @ Rs 600 per case.
1.2.1.2.c	A.1.3.2.c	C-sections	0	0	0.00	0	0.00	0
3		Community Interventions					30.33	
3.1		ASHA Activities					30.33	
3.1.1		Performance Incentive/Other Incentive to ASHAs					30.33	
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	Cost per ASHA	560	0.01	5416	30.33	Approved Rs 448.00 lakhs for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs 600 per case for Rural institutional delivery (64,000) and upto Rs 400 per case (16,000) for Urban institutional delivery.
16		Programme Management					0.00	
16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)					0.00	
		State					0.00	
NA	DCP	HRH&HPIP/IDSP	0	0	0.00	0	0.00	0
JSSK-JSY		GRAND TOTAL					387.64	
Abstract for Child Health								
1		Service Delivery - Facility Based					5.43	
1.3		Operating Expenses					5.43	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					5.43	
1.3.1.1.	A.2.2.1	SNCU	Cost per Institution	500000	5.00	1	5.00	Approved Rs. 120 lakh for for 24 SNCUs@Rs 5 Lakh
1.3.1.2	A.2.2.2	NBSU	Cost per Institution	25000	0.25	1	0.25	Approved Rs. 14 lakh for 56 NBSUs @ Rs 0.25 Lakh
1.3.1.3	A.2.2.3	NBCC	Cost per Institution	4500	0.05	4	0.18	Approved Rs. 9.36 lakh for 208 NBCCs @ Rs 5 Lakh
1.3.1.4	A.2.5	NRCs	0	0	0.00	0	0.00	0
1.3.1.5		Family participatory care (KMC)	0	0	0.00	0	0.00	0
1.3.1.13		Mother newborn Care Unit	0	0	0.00	0	0.00	0
1.3.1.14		State newborn resource centre	0	0	0.00	0	0.00	0
1.3.1.15		Pediatric HDU /Emergency	0	0	0.00	0	0.00	0
2		Service Delivery - Community Based					0.00	
2.3		Outreach activities					0.00	
2.3.3		Outreach activities at School level					0.00	
2.3.3.1	A.2.10.1	One time Secreening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students	0	0	0.00	0	0.00	0
5		Infrastructure					0.00	
5.1		Upgradation of existing facilities					0.00	
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0.00	
5.1.1.1		Additional Building/ Major Upgradation of existing Structure					0.00	
5.1.1.1.g	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	Cost per SNCU	2000000	20.00	0	0.00	#BEZUG!
5.1.1.3		Spill over of Ongoing Works					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5.1.1.3.g		Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	0	0	0.00	0	0.00	0
5.2		New Constructions					0.00	
5.2.1		New construction (to be initiated this year)					0.00	
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	0	0	0.00	0	0.00	0
5.2.1.10	A.2.5	Establishment of NRCs	0	0	0.00	0	0.00	0
5.2.2		Carry forward of new construction initiated last year, or the year before					0.00	
5.2.2.6	B.5.6.2	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit/ Mother Newborn Care Unit/ State Resource Centre/Paediatric HDU	0	0	0.00	0	0.00	0
5.3		Other construction/ Civil works				0	0.00	
5.3.7		Infrastructure for paediatric OPD and ward	0	0	0.00	0	0.00	0
6		Procurement					19.12	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.2		Procurement of bio-medical equipment: CH					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.2.a	B16.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	Cost per Unit	1280000	12.80	0	0.00	Approved Rs. 25.60 Lakhs for strengthening of Paediatric HDU at DH Mohali and Jalandhar based on Strengthening of Paediatric care guidelines @ Rs 12.6 lakhs for one unit. 1. Rs. 6 lakhs for equipments 2. Rs 3.6 lakhs/annum for maintenance cost of AMC of equipment, consumables for HDU/ETAT 3. Rs 3 lakhs for equipments for OPD & ward State to follow the list of equipments as per the guidelines and as per actuals
6.1.1.2.b	B16.1.2.2	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ number of digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre)/ testing strip)	Cost per Unit	3000000	30.00	0	0.00	0
6.1.2		Procurement of Other Equipment					0.00	
6.1.2.1		Procurement of other equipment: RMNCH+A					0.00	
6.1.2.1.a		Furniture for paediatric OPD and ward	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					19.12	
6.2.2		Drugs & supplies for CH					19.12	
6.2.2.2	B.16.2.6	Drugs & Supplies for NIPI and National Deworming Day	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.2.3	B.16.2.6.1.a	IFA syrups (with auto dispenser) for children (6-60months)	Cost per Bottle	6.037	0.00	35648.4	2.15	Approved Rs. 30.79 Lakhs for procurement of IFA syrup (50 ml autodispenser bottle) for supplementation among children 6-59 months @Rs.6.037 per bottle. State has proposed funds for only one-third of target population under Anemia Mukht Bharat programme. State to propose for additional funds.
6.2.2.4	B.16.2.6.1.b	Albendazole Tablets for children (6-60months)	Cost per Tablet	0.78	0.00	8436.788	0.07	Approved Rs. 13.26 Lakhs for procurement of 1700000 Albendazole Tablets for 2 rounds of NDD @ Rs. 0.78 per tablet
6.2.2.5	B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets-pink sugar coated) for children (5-10 yrs)	Cost per Tablet	0.13	0.00	8449000	10.98	Approved Rs. 154.70 Lakhs for procurement of IFA pink tablets for supplementation of children 5-10 years @Rs.0.13 per tablet
6.2.2.6	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	Cost per Tablet	0.78	0.00	326600	2.55	Approved Rs. 35.88 Lakhs for procurement of 4600000 Albendazole Tablets for 2 rounds of NDD @ Rs. 0.78 per tablet
6.2.2.7	B.16.2.2.2	Vitamin A syrup	Cost per Bottle	49	0.00	6390	3.13	Approved Rs. 44.10 Lakhs for procurement of Vitamin A @ Rs. 49 per 100 ml of Vitamin A Syrup as per NPPA order 2017
6.2.2.8	B.16.2.2.3	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition					0.24	
6.2.2.8.a	B.16.2.2.4	ORS	Cost per Packet	0.17	0.00	71000	0.12	Approved
6.2.2.8.b		Zinc	Cost per Tablet	0.17	0.00	71000	0.12	Approved
6.2.2.8.c		Others (please specify)	0	0	0.00	0	0.00	0
6.2.2.9	B.16.2.3	Any other Drugs & Supplies (Please specify)	0	0	0.00	0	0.00	0
9		Training					6.19	
9.5		Trainings					6.19	
9.5.2		Child Health Trainings					6.19	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.2.1	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)	0	0	0.00	0	0.00	0
9.5.2.2	A.2.6	Orientation on IDCF/ ARI (Pneumonia)	0	0	0.00	0	0.00	0
9.5.2.3	A.2.7	Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme	0	0	0.00	0	0.00	0
9.5.2.4	A.2.8	Child Death Review Trainings	0	0	0.00	0	0.00	0
9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	0	0	0.00	0	0.00	0
9.5.2.6	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	0	0	0.00	0	0.00	0
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs	0	0	0.00	0	0.00	0
9.5.2.8	A.9.5.2.1	TOT on F-IMNCI	0	0	0.00	0	0.00	0
9.5.2.9	A.9.5.2.2	F-IMNCI Training for Medical Officers	Cost per Batch	344540	3.45	0	0.00	Approved Rs. 10.34 Lakhs @ Rs 3.45 lakh for 3 batches
9.5.2.10	A.9.5.2.3	F-IMNCI Training for Staff Nurses	Cost per Batch	93380	0.93	1	0.93	Approved Rs. 20.54 Lakhs @ Rs 0.93 lakhs for 22 batches
9.5.2.11	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0	0	0.00	0	0.00	0
9.5.2.12	A.9.5.5.1.1	TOT for NSSK	0	0	0.00	0	0.00	0
9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers	0	0	0.00	0	0.00	0
9.5.2.14	A.9.5.5.1.3	NSSK Training for SNs	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.2.15	A.9.5.5.1.4	NSSK Training for ANMs	0	0	0.00	0	0.00	0
9.5.2.16	A.9.5.5.2.a	4 days Training for facility based newborn care	Cost per Batch	8647	0.09	4	0.35	Approved Rs. 7.61 lakhs @ Rs 0.93Lakh for 22 batches (4 person per batch)
9.5.2.17	A.9.5.5.2.b	2 weeks observership for facility based newborn care	Cost per Batch	20647	0.21	4	0.83	Approved Rs. 18.17 lakhs @ Rs 0.93Lakh for 22 batches (4 person per batch)
9.5.2.18	A.9.5.5.2.c	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)	Cost per Batch	148909	1.49	2	2.98	Approved Rs. 65.52 Lakhs for 44 batches as per the State proposal @ Rs. 1.489 per batch. State to share the details of IYCF trainings under MAA programme conducted in FY-2018-19. State to follow revised RCH norms and budget to be booked as per actual
9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	Cost per Batch	5000	0.05	10	0.50	Approved Rs. 5.95 Lakhs for orientation of ANMs and Teacher (per school one teacher) on NDD
9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)	Cost per Batch	106433	1.06	0	0.00	Approved Rs. 2.13 Lakhs @ Rs 1.06 Lakh for 2 batches
9.5.2.21		Trainings for Family participatory care (KMC)	0	0	0.00	0	0.00	0
9.5.2.22		New Born Stabilization training Package for Medical Officers and Staff nurses	Cost per Batch	60950	0.61	1	0.61	Approved Rs. 13.41 Lakhs @ Rs 0.61 Lakh for 22 batches with the conditionality that the state will only use GOI package & update with GOI
9.5.2.23		One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anemia Mukht Bharat strategy. As per RCH training norms	0	0	0.00	0	0.00	0
9.5.2.24		Other Child Health trainings (please specify)	0	0	0.00	0	0.00	0
10		Reviews, Research, Surveillance and Surveys					1.77	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
10.1		Review					1.77	
10.1.2	A.2.8	Child Death Review	Cost per Unit	600	0.01	295	1.77	Approved Rs. 25.49 Lakhs @ Rs 0.01 Lakh for 4248
11		IEC/BCC					6.04	
11.5		IEC/BCC activities under CH				0	6.04	0
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	Lumpsum Cost	7160000	71.60	0.071	5.08	Approved as per Annex-IEC
11.5.2	B.10.3.2.2	Inter Personal Communication	Cost per Institution	7992	0.08	12	0.96	Approved as per Annex-IEC not recommended, as they are to be carried out at the VHNDs
11.5.3		IEC for family participatory care	0	0	0.00	0	0.00	0
11.5.4		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
12		Printing					1.00	
12.2		Printing activities under CH					1.00	
12.2.1	A.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	0	0	0.00	0	0.00	0
12.2.2	A.2.6	Printing for Management of ARI (Pneumonia)	0	0	0.00	0	0.00	0
12.2.3	A.2.7	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	0	0	0.00	0	0.00	0
12.2.4	A.2.8	Printing of Child Death Review formats	0	0	0.00	0	0.00	0
12.2.5	B.10.7.4.1	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	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.2.6	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	Cost per District	100000	1.00	1	1.00	Approved Rs. 22 Lakhs for approval for printing of training material, IEC and reporting format @ Rs. 100000 per district for 2 rounds of NDD
12.2.7	B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	0	0	0.00	0	0.00	0
12.2.8	B.10.7.4.9	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	0	0	0.00	0	0.00	0
12.2.9		Printing & translation cost for Family participatory care (KMC)	0	0	0.00	0	0.00	0
12.2.10		Printing (SNCU data management)	0	0	0.00	0	0.00	0
12.2.11		Printing of HBNC referral cards and other formats	0	0	0.00	0	0.00	0
12.2.12		Printing cost for HBYC	0	0	0.00	0	0.00	0
12.2.13		Any other (please specify)	0	0	0.00	0	0.00	0
CH		GRAND TOTAL					39.56	
Abstract for Family Planning								
1		Service Delivery - Facility Based					27.92	
1.1		Service Delivery					0.00	
1.1.3		Strengthening FP Services					0.00	
1.1.3.1	A.3.1	Terminal/Limiting Methods					0.00	
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	0	0	0.00	0	0.00	0
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	0	0	0.00	0	0.00	0
1.1.3.2	A.3.2	Spacing Methods					0.00	
1.1.3.2.1	A.3.2.1	IUCD fixed day services	0	0	0.00	0	0.00	0
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	0	0	0.00	0	0.00	0
1.1.3.3		Any other (please specify)	0	0	0.00	0	0.00	0
1.2		Beneficiary Compensation/ Allowances					27.92	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.2.2		Beneficiary Compensation under FP Services					27.92	
1.2.2.1	A.3.1	Terminal/Limiting Methods					17.28	
1.2.2.1.a	A.3.1.3	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)	Cost per Case	664	664.00	2338	15.52	Approved Rs 265.60 lakh for 40,000 female sterilization cases @Rs 664 per case
1.2.2.1.b	A.3.1.4	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)	Cost per Case	1500	1500.00	117	1.76	Approved Rs 30 lakh for 2000 male sterilization cases @Rs 1500 per case
1.2.2.2	A.3.2	Spacing Methods					10.64	
1.2.2.2.a	A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	0	0	0.00	0	0.00	0
1.2.2.2.b	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	Cost per Case	300	300.00	3507	10.52	Approved Rs. 180 lakh for 60,000 PPIUCD cases @Rs 300 per PPIUCD insertion

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.2.2.2.c	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	Cost per Case	300	300.00	40	0.12	Approved Rs 3 lakh for 1000 PPIUCD cases @Rs 300 per PAIUCD insertion
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	0	0	0.00	0	0.00	0
1.2.2.3	A.3.6	Family Planning Indemnity Scheme	Lumpsum Cost	2000000	2000000.00	0	0.00	Approved Rs. 20 lakhs for FPIS
1.2.2.4		Any other (please specify)	0	0	0.00	0	0.00	0
2		Service Delivery - Community Based					0.60	
2.2		Recurring/ Operational cost					0.60	
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Cost per Unit	60000	0.60	1	0.60	Approved Rs 14.4 lakh for POL of Family Planning
3		Community Interventions					0.00	
3.2		Other Community Interventions					0.00	
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	0	0	0.00	0	0.00	0
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.3		Procurement of bio-medical equipment: FP					0.00	
6.1.1.3.a	B16.1.3.1	NSV kits	0	0	0.00	0	0.00	0
6.1.1.3.b	B16.1.3.2	IUCD kits	0	0	0.00	0	0.00	0
6.1.1.3.c	B16.1.3.3	minilap kits	0	0	0.00	0	0.00	0
6.1.1.3.d	B16.1.3.4	laparoscopes	0	0	0.00	0	0.00	0
6.1.1.3.e	B16.1.3.5	PPIUCD forceps	0	0	0.00	0	0.00	0
6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.3		Equipment maintenance					0.00	
6.1.3.1		Maintenance of bio-medical equipment					0.00	
6.1.3.1.a	A.3.4	Repairs of Laparoscopes	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					0.00	
6.2.3		Drugs & supplies for FP					0.00	
6.2.3.1	A.3.7.2	Nayi Pehl Kit	0	0	0.00	0	0.00	0
6.2.3.2	B.16.2.3.1	Any other Drugs & Supplies (Please specify)	0	0	0.00	0	0.00	0
7		Referral Transport					2.46	
7.3	B12.2.9.1	Drop back scheme for sterilization clients	Cost per Unit	100	0.00	2455	2.46	Approved Rs. 42 Lakhs for 42000 cases @ Rs. 100 per case
9		Training					0.98	
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres					0.00	
9.1.6		Development of training packages					0.00	
9.1.6.2	A.9.6.8	Training / Orientation technical manuals	0	0	0.00	0	0.00	0
9.5		Trainings					0.98	
9.5.3		Family Planning Trainings					0.98	
9.5.3.1	A.3.2.6	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)	Cost per Block	100	0.00	500	0.50	Approved Rs 5.95 lakh for orientation/review of 5950 ANMs in 119 blocks @Rs 100 per person
9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	0	0	0.00	0	0.00	0
9.5.3.3	A.9.6.1.1	TOT on laparoscopic sterilization	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Cost per Batch	46288	0.46	0	0.00	Approved Rs 3.24 lakh is approved for 7 batces of training @Rs 46288 per batch
9.5.3.5	A.9.6.1.3	Refresher training on laparoscopic sterilization	0	0	0.00	0	0.00	0
9.5.3.6	A.9.6.2.1	TOT on Minilap	0	0	0.00	0	0.00	0
9.5.3.7	A.9.6.2.2	Minilap training for medical officers	Cost per Batch	55718	0.56	0	0.00	Approved Rs 6.13 lakh for 11 batces of training @Rs 55718 per batch
9.5.3.8	A.9.6.2.3	Refresher training on Minilap sterilization	0	0	0.00	0	0.00	0
9.5.3.9	A.9.6.3.1	TOT on NSV	0	0	0.00	0	0.00	0
9.5.3.10	A.9.6.3.3	Refresher training on NSV sterilization	Cost per Batch	31050	0.31	0	0.00	Approved 1.6 lakh for 5 batces @Rs 31050 per batch for maximum 4 participant per batch
9.5.3.11	A.9.6.4.1	TOT (IUCD insertion training)	0	0	0.00	0	0.00	0
9.5.3.12	A.9.6.4.2	Training of Medical officers (IUCD insertion training)	0	0	0.00	0	0.00	0
9.5.3.13	A.9.6.4.3	Training of AYUSH doctors (IUCD insertion training)	0	0	0.00	0	0.00	0
9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0	0	0.00	0	0.00	0
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	0	0	0.00	0	0.00	0
9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	Cost per Batch	48300	0.48	1	0.48	Approved Rs 2.42 lakh for 5 batches @Rs 48300 per batch for maximum of 10 participants per batch
9.5.3.17	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)	0	0	0.00	0	0.00	0
9.5.3.18	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	Cost per Batch	32200	0.32	0	0.00	Approved Rs 1.61 for 5 batches @Rs 3220 per batch for maximum of 10 participants per batch
9.5.3.19	A.9.6.6.1	Training for Post abortion Family Planning	Cost per Batch	112988	1.13	0	0.00	Approved Rs 2.26 lakh for batches @Rs 112988 per batch with maximum of 30 participants per batch

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.3.20	A.9.6.7	Training of RMNCH+A/ FP Counsellors	Cost per Batch	160000	1.60	0	0.00	Approved Rs. 1.60 Lakh for 1 batch of 20 counsellors for 4 days @Rs 2000 per day. Batch size should not be more than 20.
9.5.3.21	A.9.6.9.1	TOT (Injectible Contraceptive Trainings)	0	0	0.00	0	0.00	0
9.5.3.22	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	Cost per Batch	70000	0.70	0	0.00	Approved Rs 3.5 lakhs for 5 batches @Rs. 70,000 each with a maximum of 30 participants per batch
9.5.3.23	A.9.6.9.3	Training of AYUSH doctors (Injectible Contraceptive Trainings)	0	0	0.00	0	0.00	0
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	Cost per Batch	49163	0.49	0	0.00	Approved Rs.2.46 lacs for 5 batches @Rs. 49163/batch with a maximum of 30 participants per batch
9.5.3.25	A.9.6.10	Oral Pills Training	0	0	0.00	0	0.00	0
9.5.3.26		FP-LMIS training	Cost per Batch	86538	0.87	0	0.00	Approved Rs. 4.3 lakhs for 5 batches @ Rs. 86538 with a maximum of 30 participants per batch
9.5.3.27		Other Family Planning trainings (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					1.71	
11.6		IEC/BCC activities under FP					1.71	
11.6.1	B.10.3.3.1	Media Mix of Mid Media/ Mass Media	Lumpsum Cost	300000	300000.00	0.071	0.21	Approved
11.6.2	B.10.3.3.2	Inter Personal Communication	0	0	0.00	0	0.00	0
11.6.3	A.3.5.4	IEC & promotional activities for World Population Day celebration	Cost per Institution	8387	8387.00	12	1.01	Approved Rs. 11.91 lakh for IEC and promotional activities for WPD celebration . 1. Rs. 2 Lakhs for State level activities. 2. Rs 3,96,000 for District level activities for 22 districts @ Rs. 18,000 per district. 3. Rs 5.90 Lakh for Block level activities for 119 blocks @ Rs. 5,000/ block.

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	Cost per Institution	4070	4070.00	12	0.49	Approved Rs 5.78 for IEC and promotional activities for Vasectomy fortnight celebration as under: 1. Rs. 1 lakh for State level activities 2. Rs 1.21 Lakh for District level activities @ Rs. 5,500 per district . 3. Rs 3.57 Lakh for Block level activities @ Rs. 3000 per block.
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	0	0	0.00	0	0.00	0
11.6.6		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
12		Printing					0.00	
12.3		Printing activities under FP					0.00	
12.3.1	A.3.2.7	Dissemination of FP manuals and guidelines	0	0	0.00	0	0.00	0
12.3.2	A.3.7.4	Printing for Mission Parivar Vikas Campaign	0	0	0.00	0	0.00	0
12.3.3	A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	0	100000	100000.00	0	0.00	Approved Rs. 1 Lakh for printing of FP Manuals, Guidelines, etc
12.3.4	B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	0	600000	600000.00	0	0.00	Approved Rs. 6 Lakhs for printing of IUCD cards, cards, FP manuals, guidelines etc.
12.3.5		Any other (please specify)	0	0	0.00	0	0.00	0
14		Drug Warehousing and Logistics					0.00	
14.2		Other Logistics				0	0.00	
14.2.3		Implementation of FP-LMIS	0	0	0.00	0	0.00	0
15		PPP					0.00	
15.1		PPP under Family Planning					0.00	
15.1.1	A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
15.1.2		Any other (please specify)	0	0	0.00	0	0.00	0
FP		GRAND TOTAL					33.67	
Abstract for RKSK								
1		Service Delivery - Facility Based					3.30	
1.1		Service Delivery					0.00	
1.1.4		Strengthening AH Services					0.00	
1.1.4.1		0	0	0	0.00	0	0.00	0
1.1.4.2		Any other (please specify)	0	0	0.00	0	0.00	0
1.3		Operating Expenses					3.30	
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					3.30	
1.3.1.6	A.4.1.3	AH/ RKSK Clinics	Cost per Institution	10000	0.10	33	3.30	Approved Rs. 19.40 lakh for operational cost of 194 functional AFHCs @ Rs 10000/year
2		Service Delivery - Community Based					48.54	
2.2		Recurring/ Operational cost					1.08	
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	Cost per Unit	7200	0.07	15	1.08	Approved Rs. 5.04 Lakhs for mobility cost of 70 RKSK trained ICTC Counsellors @ Rs 150/visit for 4 visits per month for 12 months
2.3		Outreach activities					47.46	
2.3.1		Outreach activities for RMNCH+A services					47.46	
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	Cost per Institution	2000	0.02	2247	44.94	Approved Rs. 107.46 Lakhs for quarterly AHDs @ 1791 villages @ Rs 2000/AHD for 3 quarters
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	Cost per Meeting	2000	0.02	126	2.52	Approved Rs. 8.38 Lakhs for monthly AFC meetings in 419 Health Sub Centres @ Rs 200/AFC meeting/month for 10 months
3		Community Interventions					17.93	
3.2		Other Community Interventions					17.93	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.2.2	A.4.2.1	Incentives for Peer Educators	Cost per PE	600	0.01	2988	17.93	Approved Rs. 59.50 Lakhs for non monetary incentive of existing 9916 PEs @ Rs 50/PE for 12 months
5		Infrastructure					0.00	
5.2		New Constructions					0.00	
5.2.1		New construction (to be initiated this year)					0.00	
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	Cost per Institution	26400	0.26	0	0.00	Apprpd Rs. 6.60 lakhs for PE districts for: 1. 8 AFHCs at CHC level @ Rs 40000/AFHC 2. 17 AFHCs at PHC @ Rs 20,000/AFHC
6		Procurement					12.21	
6.1		Procurement of Equipment					0.00	
6.1.1							0.00	
6.1.1.4		Procurement of bio-medical equipment: AH					0.00	
6.1.1.4.a	B16.1.6.1	Equipments for AFHCs	Cost per Unit	10000	0.10	0	0.00	Apprpd Rs. 2.50 lakhs for the procurement of new equipment for 25 new AFHCs @ Rs 10000/AFHC
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	Cost per Unit	33000	0.33	0	0.00	Apprpd Rs. 33 Lakhs for procurement of incinerators in 100 Girls Govt. Secondary Schools across 5 PE districts (Bathinda, Faridkot, Muktsar, Fazilka, Mohali and 2 Aspirational districts (Ferozepur, Moga) @ Rs 33000/ incinerator including AMC.
6.2		Procurement of Drugs and supplies					12.21	
6.2.4		Drugs & supplies for AH					12.21	
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	Cost per Tablet	0.15	0.15	5850400	8.78	Approved Rs. 123.60 Lakhs for the procurement of WIFS- IFA for adolescent beneficiaries for 52 weeks @ Rs 0.15/tablet
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	Cost per Tablet	0.78	0.78	440200	3.43	Approved Rs. 48.36 Lakhs for the procurement of Albendazole tablets for 31 lakh beneficiaries for 2 rounds @ Rs 0.78/tablet
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.4.4		Any other Drugs & Supplies (Please specify)	0	0	0.00	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	
9.5.4		Adolescent Health Trainings					0.00	
9.5.4.1	A.4.1.1	Dissemination workshops under RKSK	0	0	0.00	0	0.00	0
9.5.4.2	A.9.7.1.1	TOT for Adolescent Friendly Health Service training	0	0	0.00	0	0.00	0
9.5.4.3	A.9.7.1.2	AFHS training of Medical Officers	Cost per Batch	248400	2.48	0	0.00	Approved Rs. 4.97 Lakh for 2 batches of 4 day training of MOs @ Rs 248400/batch of 30 MOs
9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW	Cost per Batch	167440	1.67	0	0.00	Approved s. 5.02 Lakh for 3 batches of 5 day ANM training on AFHS @ Rs 167440/batch of 30 ANMs
9.5.4.5	A.9.7.1.5	Training of AH counsellors	0	0	0.00	0	0.00	0
9.5.4.6	A.9.7.2.1	Training of Peer Educator (District level)	Cost per Batch	91255	0.91	0	0.00	Approved Rs. 2.74 Lakhs for 3 batches of ANMs for Peer educator training @ Rs. 91255/batch of ANMs
9.5.4.7	A.9.7.2.2	Training of Peer Educator (Block Level)	Cost per Batch	48153	0.48	0	0.00	Approved Rs. 35.15 Lakhs for 73 batches of Peer educator training @ Rs. 48153/batch of 32 PEs + 8 ASHAs
9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block level)	0	0	0.00	0	0.00	0
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	0	20000	0.20	0	0.00	0
9.5.4.10	A.9.7.3.2	WIFS trainings (Block)	0	3000	0.03	0	0.00	0
9.5.4.11	A.9.7.4.1	MHS Trainings (District)	Cost per Batch	25000	0.25	0	0.00	Approved Rs. 0.50 Lakh for 2 batches of MHS orientation @ Rs. 25000/batch of ASHA, AWW and ANMs
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)	Cost per Batch	5000	0.05	0	0.00	Approved Rs. 2.40 Lakh for 48 batches of MHS training of ASHA training @ Rs. 5000/batch

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.4.13		Intensification of School Health Activities					0.00	
9.5.4.13.a	A.9.12.6.1	Training of master trainers at State, district and block level	Cost per Batch	7000000	70.00	0	0.00	Approved Rs. 140 Lakhs for implementation of school health program under Ayushman Bharat in 2 districts @ Rs 70 lakh/district. Budget to include all trainings, printing activities of materials and supporting kits and programme related IEC activities
9.5.4.13.b	A.9.12.6.2	Training of two nodal teachers per school	0	0	0.00	0	0.00	0
9.5.4.13.c		Any other (please specify)	0	0	0.00	0	0.00	0
9.5.4.14	A.9.7.5	Other Adolescent Health trainings (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					3.10	
11.4		IEC/BCC activities under AH/RKSK					3.10	
11.7.1	B.10.3.4.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	Lumpsum Cost	3015000	30.15	0.071	2.14	Approved as per Annex-IEC
11.7.2	B.10.3.4.2	Inter Personal Communication	Cost per Institution	7993	0.08	12	0.96	Approved as per Annex-IEC
11.7.3		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
12		Printing					0.00	
12.4		Printing activities under AH					0.00	
12.4.1	A.4.2.4	PE Kit and PE Diary	Cost per Kit	550	0.01	0	0.00	Approved Rs. 11 Lakhs for the PE kit including dairy @ Rs 550/PE for 2000 new PEs.
12.4.2	B.10.7.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	Cost per Card	3.9461	0.00	0	0.00	Approved Rs. 20.52 Lakhs for printing of WIFS registers and formats for 19973 schools and 26656AWCs
12.4.3	B.10.7.4.6	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	Cost per Register	20000	0.20	0	0.00	Approved Rs. 4.40 Lakhs for printing of AFHS registers, reporting formats and AFHC cards

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.4.4		Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	Cost per Manual	75	0.00	0	0.00	Approved Rs. 4.50 Lakhs for reading material on MHS @Rs 75each for 4887 ASHAs, 226 ASHA facilitators and 887 ANMs
12.4.5		Any other (please specify)	0	0	0.00	0	0.00	0
AH		GRAND TOTAL					85.08	
Abstract for RBSK								
1		Service Delivery - Facility Based					35.07	
1.1		Service Delivery					35.07	
1.1.2		Strengthening CH Services					35.07	
1.1.2.1	A.5.1.5	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	0.00	0	0.00	0
1.1.2.2	A.5.1.6	New born screening as per RBSK Comprehensive Newborn 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)	0	0	0.00	0	0.00	State has to ensure screening of newborns for Defects at Birh as per RBSK comprehensive defect at birth screening guidelines

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1.1.2.3	A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	Lumpsum Cost	1015.65	0.01	3453	35.07	Approved Rs. 6.75 Lakh as proposed by state. State to submit financial achievement and physical achievement (name wise details) in monthly report of RBSK. The list of institutes where MoU in this regard have been entered to be shared with GoI with the relevant health conditions. State first is to stabilise intervention as per RBSK Guidelines for procedures and costing. For Cochlear implant, the State to tie –up with the Department of MoSJE. Expenditure is as per actuals Conditionality State to follow RBSK Guidelines for procedures and costing.
1.3		Operating Expenses					0.00	
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					0.00	
1.3.1.7	A.5.1.4/ B16.1.6.3.5	DEIC (including Data card internet connection for laptops and rental)	Cost per Institution	120000	1.20	0	0.00	Approved Rs. 6 lakh for Operational Cost of 5 DEIC @ Rs. 10000/pm for 12 months . Expenditure is as aper actuals and for functional DEIC only
2		Service Delivery - Community Based					76.10	
2.2		Recurring/ Operational cost					76.10	
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	Cost per Team	360000	3.60	21	75.60	Approved Rs. 928.80 Lakhs for monthly rental for 258 vehicle (one per RBSK Mobile Health Teams for 12 months @ Rs 30000 per vehicle per month) Expenditure is as per actuals. Each vehicle to display, RBSK Visibility branding on vehicles. State to follow RBSK guidelines for the same.

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	Cost per Team	2400	0.02	21	0.50	Approved Rs. 6.22 Lakhs for 259 Cug connections - 258 (one per team) and one for State level @ Rs. 200 per cug per month. State rules and regulation is applicable and expenditure is as per actuals.
5		Infrastructure					90.00	
5.2		New Constructions					90.00	
5.2.1		New construction (to be initiated this year)					90.00	
5.2.1.8	B5.13.1	DEIC (RBSK)	Cost per Institution	9000000	90.00	1	90.00	In-principle approved 3 New DEICs at Gurdaspur, Patiala and Ferozepur. State to ensure that 5 DEICs already approved are made functional as per RBSK OG and are in structural and functional linkages with respective MCH wing and SNCU. State should first focus on developing these and making them functional DEICs. In-principle Approval for Gurudaspur, Patiala and Ferozpur DEIC infrastructure is conditional of submission of formal DPR & duly marked dimensions of all areas in complete shape as per standard practice prevailing in CPWD/Punjab state. As decided in NPCC, State to seek technical support from National RBSK Unit for each DPR as per available space and requirement.
5.2.2		Carry forward of new construction initiated last year, or the year before					0.00	
5.2.2.7	B.5.13.2	DEIC (RBSK)	0	0	0.00	0	0.00	0
6		Procurement					50.00	
6.1		Procurement of Equipment					50.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1		Procurement of Bio-medical Equipment					50.00	
6.1.1.5		Procurement of bio-medical equipment: RBSK					50.00	
6.1.1.5.a	B16.1.6.3.1	Equipment for Mobile health teams	0	0	0.00	0	0.00	0
6.1.1.5.b	B16.1.6.3.2	Equipment for DEIC	Cost per DEIC	5000000	50.00	1	50.00	Approved Rs. 150 Lakhs for existing DEICs. State to address gap in equipments as per essential equipment requirement as per RBSK DEIC equipment OG. Not Approved for newly proposed DEIC Gurdaspur, Patiala and Ferozepur as the infrastructure is still to come ip. State to ensure that 5 DEICs already approved are made functional as per RBSK OG and are in structural and functional linkage with respective MCH wing and SNCU
6.1.1.5.c		Any other equipment (please specify)	0	0	0.00	0	0.00	0
6.1.2		Procurement of Other Equipment					0.00	
6.1.2.1		Procurement of other equipment: RMNCH+A					0.00	
6.1.2.1.b	B16.1.6.3.3	Laptop for mobile health teams	Cost per Unit	700000	7.00	0	0.00	Approved Rs. 7 Lakhs as proposed by State as per gap analysis for RBSK MHTs. Expenditure is as per actuals and following State rule and regulation
6.1.2.1.c	B16.1.6.3.4	Desktop for DEIC	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					0.00	
6.2.5		Drugs & supplies for RBSK					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	Cost per Team	5000	0.05	0	0.00	Approved Rs. 12.90 Lakhs for medicines as per RBSK EDL for 258 teams for onspot management and maintain stock position of drugs as per RBSK EDL Medicines are also to be made available at facilities for management of ailment. Requirement is to be identified by matching RBSK EDL with State EDL. Conditionality: State to ensure that each team have all the RBSK drugs with each team, each team to maintain stock register. State to report details of children managed on the spot in the monthly reporting of RBSK. Expenditure is as per actuals. State to ensure that RBSK medicines are also available at facility level by including these medicines at facility level EDL(s), so that children referred at facility can be managed. Expenditure is as per actual.
6.2.5.2		Any other Drugs & Supplies (Please specify)	0	0	0.00	0	0.00	0
9		Training					1.28	
9.5		Trainings					1.28	
9.5.5		RBSK and School Health Trainings					1.28	
9.5.5.1	A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	Cost per Batch	150000	1.50	0	0.00	Approved Rs. 15.50 Lakh for trainnig of 10 batches of training for RBSK MHT for five days @ Rs. 1.5 lakh per batch . State to adhere to RCH training norms; Expenditure as per actualsTotal Budget ; 12 lakhs

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.5.2	A.9.12.2	RBSK DEIC Staff training (15 days)	Cost per Batch	200000	2.00	0	0.00	Approved Rs. 6 lakhs for 15 days DEIC basic training at Nodal centre RBSK @ RS 2 lakhs per batch for 3 batches . Conditionality HR from same DEIC to be trained together and function as team. RCH training norms is applicable, Expenditure is as per actuals.
9.5.5.3	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	Cost per Participant	12823	0.13	10	1.28	Approved Rs. 15.50 Lakh s for training on comprehensive new born screening. One batch of TOT-22 MOs One day orientation training for MO & Staff Nurse on comprehensive new born screening from 424 delivery points and 3 Mo and 3 Staff Nurses from Each Delivery Point. 2544 participants @ RS 600. Expenditure is as per actuals and accordiung to RCH training norm.
9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)	Cost per Participant	0	0.00	1260	0.00	ASHA training for comprehensive newborn screening is under HBNC training. Separate budget proposed is not recommended
9.5.5.5		Other RBSK trainings (please specify)	0	0	0.00	0	0.00	0
12		Printing					0.00	
12.5		Printing activities under RBSK					0.00	
12.5.1	A.5.1.1	Prepare and disseminate guidelines for RBSK	0	0	0.00	0	0.00	0
12.5.2	A 5.3.1	Training kits for teachers	0	0	0.00	0	0.00	0
12.5.3	A 5.3.2	School Kits	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.5.4	B.10.7.4.3	Printing of RBSK card and registers	Cost per Card	2.5	0.00	0	0.00	Approved for RBSK screening and referral formats. Expenditure as per actuals: State to ensure that each child under RBSK is screened using the RBSK age appropriate screening formats as in RBSK Job Aids for 0-6 years and 6-18 years and teams maintain records in appropriate RBSK Screening registers as in RBSK Job Aids. State to follow RBSK guidelines for printing. State to ensure that each child is screened under RBSK using screening formats as in RBSK Job Aids for 0-6 years twice a year and 6-18 years once a year. State has a target of 59.09 lakhs children to be screened.
12.5.5	B.10.7.4.4	Printing cost for DEIC	0	120000	1.20	0	0.00	Approved Rs. 6 Lakhs for printing for 5 DEIC @ Rs 10000 per month rfor 12 months. Expenditure is as per actuals for functional DEIC. State to follow RBSK guidelines for printing.
12.5.6		Any other (please specify)	0	0	0.00	0	0.00	0
RBSK		GRAND TOTAL					252.46	
Abstract for PC-PNDT								
9		Training					0.00	
9.5		Trainings					0.00	
9.5.21		PNDT Trainings					0.00	
9.5.21.1	A.9.9.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	Cost per Batch	250000	2.50	0	0.00	Approved Rs. 5 Lakhs for the capacity building training of only District appropriate authorities and Medical officers conducting ultrasound test in the government facilities. Training of private services providers on PC&PNDT Act is not admissible under this FMR
9.5.21.4	9.5.21.2	Any other (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					0.84	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
11.9		IEC/BCC activities under PNDDT					0.84	
11.9.1	B.10.3.5	Creating awareness on declining sex ratio issue (PNDDT)	Cost per Institution	84090	0.84	1	0.84	Approved 50% of the budget amount for Radio, TV and Cable spots proposed since no details submitted by State
11.9.2	0	Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
12		Printing					0.00	
12.18.1		Printing of training material	0	0	0.00	0	0.00	0
12.18.2		Printing of PC&PNDDT Act and Rules	0	0	0.00	0	0.00	0
16		Programme Management					4.05	
16.5		PC&PNDDT Activities					4.05	
16.2.1	A.7.1	HR Support for PC&PNDDT Cell	Annual Salary	0	0.00	2	3.71	Approved 24 positions for 12 months. Details attached in HR annexure. Lump sum amount of Rs.24.40 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
16.2.2	A.7.3	Mobility support	Cost per District/ State	33913	0.34	1	0.34	Rs. 7.8 lakh may be approved for mobility support-Rs.6.6 lakh for districts @30000 and Rs. 1.2 lakh at the state level
16.2.3	A.7.2	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	Cost per Operation	110000	1.10	0	0.00	Rs. 33 lakhs may be approved for 12 decoy operations @2 lakh
PC-PNDDT		GRAND TOTAL					4.89	
Abstract for Immunization								
1		Service Delivery - Facility Based					0.12	
1.3		Operating Expenses					0.12	
1.3.2		Other operating expenses					0.12	
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	Cost per District	12000	0.12	1	0.12	Approved Rs. 2.64 lakh as per norms

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2		Service Delivery - Community Based					0.00	
2.2		Recurring/ Operational cost					0.00	
2.2.6	C.1.r	Teeka Express Operational Cost	0	0	0.00	0	0.00	0
2.2.7	C.1.t	JE Campaign Operational Cost	0	0	0.00	0	0.00	0
2.2.8	C.6	Pulse Polio operating costs	Lumpsum Cost	38351000	383.51	0	0.00	Approved Rs. 383.51 Lakhs. Provision of budget is tentative
2.2.9	C.1.s	Measles Rubella SIA operational Cost	0	0	0.00	0	0.00	0
2.3		Outreach activities					0.00	
2.3.1		Outreach activities for RMNCH+A services					0.00	
2.3.1.9	C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0	0	0.00	0	0.00	0
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	0	0	0.00	0	0.00	0
5		Infrastructure					0.00	
5.3		Other construction/ Civil works					0.00	
5.3.9	C.1.p	Safety Pits	0	0	0.00	0	0.00	0
6		Procurement					0.51	
6.1		Procurement of Drugs and supplies					0.00	
6.1.1.10		Procurement of equipment: IMEP					0.00	
6.1.1.10.a	C.1.o	Hub Cutter	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					0.51	
6.2.8		Supplies for IMEP					0.51	
6.2.8.1	C.1.n	Red/Black plastic bags etc.	Cost per Unit	3	0.00	17040	0.51	Activity recommended as per norms
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	0	0	0.00	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.10		Trainings under Routine Immunisation					0.00	
9.5.10.1	C.3	Training under Immunisation	Cost per Batch	56000	0.56	0	0.00	Approved Rs. 0.56 Lakhs. Expenditure to be as per RCH norms
9.5.10.2		Any other (please specify)	0	0	0.00	0	0.00	0
11		IEC/ BCC					0.00	
11.8		IEC/BCC activities under Immunization					0.00	
11.8.1		IEC activities for Immunization	0	0	0.00	0	0.00	0
11.8.2		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
12		Printing					0.00	
12.1		Printing activities under Immunization					0.00	
12.10.1	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0	0	0.00	0	0.00	0
12.10.2		Any other (please specify)	0	0	0.00	0	0.00	0
14		Drug Warehousing and Logistics					7.79	
14.2		Other Logistics					7.79	
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	0	0	0.00	0	0.00	0
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	Cost per Session	75	0.00	8385	6.29	Approved
14.2.6	C.1.1	POL for vaccine delivery from State to district and from district to PHC/CHCs	Cost per District	150000	1.50	1	1.50	Approved
14.2.7	C.4	Cold chain maintenance	Lumpsum Cost	2089000	20.89	0	0.00	Approved as per norms. Reappropriation of funds to be considered on full utilization of budget
14.2.8	C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	Cost per Institution	2400	0.02	0	0.00	Activity Approved, however, no financial implication as UNDP support is till March 2020

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
RI		GRAND TOTAL					8.42	
Others								
1		Service Delivery - Facility Based					0.00	
1.1		Service Delivery					0.00	
1.1.7		Strengthening Other Services					0.00	
1.1.7.1	A.6.1	Special plans for tribal areas	0	0	0.00	0	0.00	0
1.1.7.2	A.11.3	LWE affected areas special plan	0	0	0.00	0	0.00	0
1.1.7.6		Provision of free medical and surgical care to survivors of gender based violence	0	0	0.00	0	0.00	0
2		Service Delivery - Community Based					0.00	
2.3		Outreach activities					0.00	
2.3.1		Outreach activities for RMNCH+A services					0.00	
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)					0.00	
2.3.1.7	A.6.2	Tribal RCH: Outreach activities	0	0	0.00	0	0.00	0
2.3.1.8	A.11.2	Services for Vulnerable groups	0	0	0.00	0	0.00	0

Abstract for Blood services & Disorders

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					0.00	
1.1		Service Delivery					0.00	
1.1.7		Strengthening Other Services					0.00	
1.1.7.3	B14.3	Transfusion support to patients with blood disorders and for prevention programs	0	0	0.00	0	0.00	0
1.1.7.7		Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	0	0	0.00	0	0.00	0
2		Service Delivery - Community Based					0.00	
2.1		Mobile Units					0.00	
2.1.3		Other Mobile Units					0.00	
2.1.3.1	B11.2.4	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	Cost per Van	4096000	40.96	0	0.00	Approved Rs. 81.92 Lakhs for procurement of 2 Blood Collection Vans (including POL and TA/DA of HR of BCTV and other contingency)
5		Infrastructure					0.00	
5.3		Other construction/ Civil works					0.00	
5.3.3	B4.1.5.4.1	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	0	0	0.00	0	0.00	
6		Procurement					128.56	
6.1		Procurement of Equipment					103.00	
6.1.1		Procurement of Bio-medical Equipment					103.00	
6.1.1.9		Procurement of bio-medical equipment: Blood Banks/BSUs					103.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.9.a		Equipments for Blood Banks/BSU/BCSU/Day Care Centre	Cost per Unit	10300000	103.00	1	103.00	Approved Rs. 515 Lakhs for equipment as per the gap analysis provided by the state for Blood banks. New Blood Banks at 5 SDH - Not Approved Upgradation of 5 Blood Banks to BCSU - Approved upgradation of 2 blood banks - Malerkotla and Batala to BCSU. Rest three blood banks namely Kotkapura, Nabha, Mohali are approved for component storage. State to strengthen their storages which are not optimally functional. Total 50 storage licensed and out of that only 18 are optimal functional and working. Collection is less than demand.
6.1.1.9.b		0	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					25.56	
6.2.7		Drugs & supplies for Blood services & disorders					25.56	
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services	Cost per Unit	300	0.00	8520	25.56	Approved Rs. 360 Lakhs. Blood should be free of cost in Government facilities. State to ensure availability of safe and free blood to thalassemia patients.

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
6.2.7.2	B.16.2.11.1	Drugs and Supplies for blood related disorders- Haemoglobinopathies	Lumpsum Cost	150627000	1506.27	0.071	106.95	1. Approved Rs. 596.80 lakhs for thalassemia management and 150.00 lakhs for HPLC as requested by the state for reagents. This also includes training for thalassemia management and drugs. 2. Approved Rs. 739.81 Lakhs for hemophilia drugs, as requested by the state rs 400 lakhs for for factor VIII, 200 lakhs for VII and 100 lakhs for factor IX and 11.66 lakhs for the training of hemophilia and 28.15 lakhs for blood services. State to initiate Antenatal screening and adolscent screening specially for class VIII students and college going students.
9		Training					0.00	
9.5		Trainings					0.00	
9.5.6		Trainings for Blood Services					0.00	
9.5.6.1	A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training	0	0	0.00	0	0.00	0
9.5.6.2	A.9.3.8	Training for Haemoglobinopathies	0	0	0.00	0	0.00	0
9.5.6.3		Any other trainings (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					3.55	
11.10		IEC/BCC activities under Blood services & disorders					3.55	
11.10.1		IEC/BCC activities under Blood Services	Lumpsum Cost	5000000	50.00	0.071	3.55	Approved total Rs. 50 Lakhs a under: Rs. 35 lakhs for hemoglobinopathies and 15 lakhs for blood services. IEC for college going students specially for Hemoglobinopathies to get their status checked
11.10.2		IEC/BCC activities under Blood Disorders	0	0	0.00	0	0.00	0
12		Printing					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
12.8		Printing activities under Blood services & disorders					0.00	
12.8.1	B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies	0	0	0.00	0	0.00	0
12.8.2		Any other (please specify)	0	0	0.00	0	0.00	0
17		IT Initiatives for strengthening Service Delivery					0.00	
17.4	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines	0	0	0.00	0	0.00	0
		GRAND TOTAL					132.11	

Abstract for Pradhan Mantri National Dialysis Programme

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					21.38	
1.1		Service Delivery					21.38	
1.1.6		Strengthening NCD Services					21.38	
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	Cost per Session	750	0.01	2851	21.38	<p>Approved Rs. 300 lakh with following conditionality: State is suggested to share the complete details of the last year expenditure. State to make dialysis services functional in following facilities: DH Amritsar, DH Tarn Taran, DH Moga to achieve the target to 40000 dialysis sessions</p> <p>Also Patients are charged for essential medicines like Erythropoietin, Iron, Active Vitamin D, Phosphorus binders, B-complex Vitamin & folic acid and Vitamin E. State is suggested to include the medicines required for Dialysis services in State EDL list.</p> <p>State is suggested to ensure quality of services, engagement of nephrologists in each center and conduct periodic monitoring of the program. State may be suggested to undertake the evaluation under the guidance of HCT/NHSRC for this program every six months.</p>
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.24	B.13.4	Procurement of bio-medical equipment: National Dialysis Programme					0.00	
6.1.1.24.a		0	0	0	0.00	0	0.00	0
6.1.1.24.b		0	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					0.00	
6.2.20	B.13.4	Drugs & Supplies for National Dialysis Programme					0.00	
6.2.20.1		0	0	0	0.00	0	0.00	0
6.2.20.2		0	0	0	0.00	0	0.00	0
15		PPP					0.00	
15.9		Other PPP					0.00	
15.9.4	B.13.4	Pradhan Mantri National Dialysis Programme	0	0	0.00	0	0.00	0
		GRAND TOTAL					21.38	

Abstract for Health & Wellness Centres (H&WC)

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					0.00	
1.1		Service Delivery					0.00	
1.1.7		Strengthening Other Services					0.00	
1.1.7.5	B18.3	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)	0	0	0.00	0	0.00	0
5		Infrastructure					0.00	
5.1		Upgradation of existing facilities					0.00	
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0.00	
5.1.1.2		Upgradation/ Renovation					0.00	
5.1.1.2.h	B18.3	Infrastructure strengthening of SC to H&WC	Cost per Institution	600000	0.00	800	0.00	Approved Rs. 4800 lakhs (50% of the fund approved as proposed by State) =. Total amount Rs. 8000 lakhs approved @ Rs. 10 lakhs per Sub Centre for infrastructure Strengthening of SC to HWCs for 800 SCs-HWCs in FY-2019-20. Remaining amount to be proposed in further PIPs. State to ensure that these 800 HWCs are strengthened/ functional in FY 2019-20. Additional amount may be proposed in supplementary PIP, if required.
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.2		Procurement of Other Equipment					0.00	
6.1.2.5		Procurement of equipment for ICT					0.00	
6.1.2.5.a		Tablets; software for H&WC and ANM/MPW	Cost per H&WC	0	0.00	1700	0.00	0
6.2		Procurement of Drugs and supplies					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
6.2.22	B18.3	Drugs & Supplies for Health & Wellness Centres (H&WC)					0.00	
6.2.22.1			0	0	0.00	0	0.00	0
6.2.22.2			0	0	0.00	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	
9.5.27		Trainings for Health & Wellness centre (H&WC)					0.00	
9.5.27.1	B18.3	Bridge Course/ training on the Standard Treatment Protocols	Cost per Institution	80000	0.80	0	0.00	Approved Rs. 640 lakhs as per last year's ROP-2018-19 costing @Rs. 80,000/candidate for 800 candidates as State has proposed for new 800 SC-HWCs.
9.5.27.2	B18.3	Multi-skilling of ANMs, ASHA, MPW	Cost per Batch	200000	2.00	0	0.00	Approved Rs 8.00 for multi-skilling of frontline functionaries for new service packages under CPHC. State to ensure no duplication of training proposed as Training for Universal Screening for NCDs for ANM/MPW and ASHAs is proposed in NPCDCS Abstract under FMR Code-9.5.19.3.
9.5.27.3	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC	0	0	0.00	0	0.00	0
9.5.27.4		Any other (please specify)	0	0	0.00	0	0.00	0
11		IEC/ BCC					10.65	
11.24		Other IEC/BCC activities					10.65	
11.24.1	B18.3	IEC activities for Health & Wellness centre (H&WC)	Lumpsum Cost	15000000	150.00	0.071	10.65	Approved Rs. 150 Lakhs for 100 (Tata ace or equivalent) vehicles for IEC activities at village level across the year
12		Printing						
12.16		Printing activities for H&WC						
12.16.1		Printing of Formats and Registers	Cost per Institution	5000	0.05	0	0.00	Approved Rs. 40 Lakhs @Rs. 5000/SC for 800 HWC-SCs for printing of formats and registers- Total Budget- Rs. 40 lakhs.
15		PPP					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
15.9		Other PPP					0.00	
15.9.6	B18.3	Strengthening of diagnostic services of H&WC through PPP	0	0	0.00	0	0.00	0
17		IT Initiatives - Service Delivery					0.00	
17.2	B18.3	Telemedicine/ teleconsultation facility at H&WC	800	60000	0.60	0	0.00	Approved Total Budget-Rs. 480 lakhs as laptop/desktop and accessory support @ 60,000 per HWC-SC for MLHP to organize Teleconsultation at 800 HWC-SHC
		GRAND TOTAL					10.65	

Abstract for NIDDCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5		Infrastructure					0.00	
5.3		Other construction/ Civil works					0.00	
5.3.10	D.2	Establishment of IDD Monitoring Lab	0	0	0.00	0	0.00	0
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.6		Procurement of bio-medical equipment: NIDDCP					0.00	
6.1.1.6.a		Procurement of lab equipment	Cost per Unit	200000	2.00	0	0.00	Approved Rs. 2 Lakhs for the procurement of fumehood. The procurement should be done as per NHM norms
6.1.1.6.b		Any other equipment (please specify)	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					0.00	
6.2.11		Supplies for NIDDCP					0.00	
6.2.11.1	D.4	Supply of Salt Testing Kit	Lumpsum Cost	1000000	10.00	0	0.00	Approved Rs.10.00 lakh as proposed by the State. The State needs to procure STKs following procurement guidelines of NHM. Note: 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.
6.2.11.2		Any other supplies (please specify)	0	0	0.00	0	0.00	0
10		Reviews, Research, Surveillance and Surveys					0.00	
10.2		Research & Surveys					0.00	
10.2.2	D.3	IDD Surveys/Re-surveys	Cost per District	50000	0.50	0	0.00	Approved Rs. 2.00 lakhs for conducting IDD re-survey in 4 districts as per NIDDCP survey guidelines.
10.4		Other Recurring cost					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
10.4.1	D.6	Management of IDD Monitoring Laboratory	Cost per District	60000	0.60	0	0.00	Approved Rs. 2.40 lakh for Laboratory chemicals /reagents, glassware, disposables, sample (salt & urine) transportation cost etc.
11		IEC/BCC					0.00	
11.10		IEC/BCC activities under NIDDCP					0.00	
11.14.1	B.10.6 .7	Health Education & Publicity for NIDDCP	Cost per Institution	150000	1.50	0	0.00	Approved Rs. 6 Lakhs for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all the 22 districts of State as well as IEC activities at State level.
11.14.2		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
		GRAND TOTAL					0.00	

Abstract for ASHA

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3		Community Interventions					582.96	
3.1		ASHA Activities					582.96	
3.1.1		Performance Incentive/Other Incentive to ASHAs					490.33	
3.1.1.1		Incentive for MCH Services					125.38	
3.1.1.1.2	B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	Cost per ASHA	100	0.0010	3897	3.90	Approved Rs. 6.12 lakhs @ Rs 100 per ASHA per qtrs for conducting at least 6-8 mother's meetings for breast feeding promotion (61200 meetings) under MAA Programme
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	Cost per ASHA	250	0.0025	14853.5	37.13	Approved Rs 531.25 lakhs for providing incentives to ASHAs for making home visits under HBNC Program @Rs 250/newborn as per GOI norms, Target - 212500
3.1.1.1.4	B1.1.3.2.2	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	Cost per ASHA	200	0.0020	1485.35	2.97	Approved Rs 42.50 lakh for providing incentives to ASHAs for making Quarterly home visits at 3rd, 6th, 9th and 12th months @Rs 200/baby for target 21,250 LBW or SNCU discharged babies as per guidance note on follow up of LBW and SNCU discharged babies. State has proposed budget for 21,250 babies and mentioned in State Remarks as 21,275 babies. State to ensure that incentives under this activity are sub-sumed under HBYC incentives for ASHAs from districts Ferozpur and Moga where HBYC is proposed in the State.
3.1.1.1.5	B1.1.3.2.4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0	0	0.0000	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.1.6	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	Cost per ASHA	100	0.0010	2598	2.60	Approved Rs. 40.6 Lakhs for incentive to ASHA for mobilising out of school children during NDD @ Rs. 100 per ASHA per round for 20300 ASHAs
3.1.1.1.7	B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	Cost per ASHA	1	0.0000	14853.5	0.15	Approved Rs. 2.13 lakh for IDCF incentive for ASHA @ Rs 1 per ORS packt distributed to families of under five children.
3.1.1.1.8	B1.1.3.5.1	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0	0	0.0000	0	0.00	0
3.1.1.1.9	B1.1.3.5.2	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	Cost per ASHA	1200	0.0120	974.25	11.69	Approved Rs. 183.60 lakh for ASHA Incentive for ensuring NIPI supplementation among 6.59 months @ Rs 100 per month per ASHA
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	0	0	0.0000	0	0.00	0
3.1.1.1.11	C.5	ASHA Incentive under Immunzation	Cost per Child	150	0.0015	22775	34.16	Approved Rs. 530.28 Lakhs as per norms
3.1.1.1.12		Incentive to ASHA for quarterly visits under HBYC	Cost per ASHA	3980	0.0398	0	0.00	Approved. Funds to be utilized from Supplementary PIP approvals

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.1.13		Any other ASHA incentives (please specify)	Cost per ASHA	220.66	0.0022	14853.5	32.78	<p>1. Approved Rs 425.50 lakhs for ASHA incentive to Register every Pregnant Woman within three months, Ensuring 3 ANC Check, 2 TT & Immunization, 100 IFA Tablets and Institutional Delivery and stay with pregnant women in the hospital;</p> <p>2. Approved Rs 1 lakhs for ASHA incentive for Mobilizing & accompanying the pregnant women to ICTC and ensure HIV & RPR testing during ANC</p> <p>3. Approved Rs 42.5 lakhs for ASHA incentive for ensuring treatment/ cure of anaemic women (any woman who has been found to be having HB less than 7 gm at the time of ANC) to make it reach 11 gm at the time of delivery. State to share the evaluation report and coverage of beneficiaries.</p> <p>4. Not Approved Rs 40 lakhs- ASHA Incentive cost to ASHA for IV iron sucrose supplementation in 2 piloted high focus districts. State to provide an evaluation report of the findings from the 2 pilot districts.</p>
3.1.1.2		Incentive for FP Services					7.60	
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	0	0	0.0000	0	0.00	0
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	0	0	0.0000	0	0.00	0
3.1.1.2.3	0	ASHA incentive for updation of EC survey before each MPV campaign	0	0	0.0000	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.2.4	B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	Cost per ASHA	150	0.0015	1753.5	2.63	Approved Rs 45 lacs for 30,000 PPIUCD cases @Rs. 150 per insertion
3.1.1.2.5	B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	Cost per ASHA	150	0.0015	40	0.06	Approved Rs 1.5 lacs @Rs. 150 for 1000 PAIUCD insertion
3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	Cost per ASHA	500	0.0050	876.75	4.38	Approved Rs 75 lakhs for ASHA incentive under ESB scheme for promoting spacing of births @ Rs 500/ ASHA
3.1.1.2.7	B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	0	0	0.0000	0	0.00	0
3.1.1.2.8	A.3.7.3/ 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	0	0.0000	0	0.00	0
3.1.1.2.9	0	Any other ASHA incentives (please specify)	Cost per ASHA	300	0.0030	175.35	0.53	Approved Rs. 9 lakhs for ASHA incentive for accompanying the woman for MTP services @Rs. 300/ASHA for 3000 women as per the last year's Supp RoP approval 2018-19
3.1.1.3		Incentive for AH/ RSKS Services					5.21	
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	Cost per PE	100	0.0010	730	0.73	Approved Rs. 4 Lakhs for incentive to ASHA @ Rs 100/PE for selection of 4000 new PEs
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	Cost per PE	200	0.0020	2241	4.48	Approved Rs.14.87 lakhs for ASHA incentive @Rs 200/PE for mobilizing adolescents and community for AHD for 7437 AHDs.
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)	0	0	0.0000	0	0.00	0
3.1.1.4		Incentive for DCPs					0.98	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	Cost per Sub Centre	6000	0.0600	11	0.66	Approved Rs 30 lakhs ASHA Incentive for malaria surveillance (20 Lakhs for appx 500 vacant subcentres in rural areas and 10 lakh for surveillance in urban areas)
3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya	Lumpsum Cost	1	0.0000	20000	0.20	Approved Rs 5 lakhs ASHA Incentive for breeding checking
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE	0	0	0.0000	0	0.00	0
3.1.1.4.4	F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0	0	0.0000	0	0.00	0
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	0	0	0.0000	0	0.00	0
3.1.1.4.6	F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist	0	0	0.0000	0	0.00	0
3.1.1.4.7	G.1.3.a	ASHA Involvement under NLEP - Sensitisation					0.12	
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	Cost per Unit	250	0.0025	14	0.04	Approved Rs 0.875 Lakhs for detection of new cases of leprosy @Rs 250/case for 350 cases
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	Cost per Case	400	0.0040	2	0.01	Approved Rs. 0.2 lakhs for ASHA Incentive for PB (Treatment completion) @Rs.400/case for 50 cases.
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	Cost per Case	600	0.0060	12	0.07	Approved Rs. 1.8 lakhs for ASHA Incentive for MB (Treatment completion) @Rs. 600/case for 300 cases
3.1.1.4.8		Any other ASHA incentives (please specify)	0	0	0.0000	0	0.00	0
3.1.1.5		Incentive for NCDs					47.97	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP	Cost per Unit	375000	3.7500	0	0.00	Approved Rs 15.00 lakhs for ASHA incentive for 5 endemic districts. ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month).
3.1.1.5.2	0	Any other ASHA incentives (please specify)	Cost per Unit	10	0.0001	479653.2	47.97	Approved Rs. 672.75 Lakhs for ASHA incentive @Rs. 10/person for individuals 30 years+ for Population Enumeration, CBAC filling and mobilization for screening- Target for NCD Screening - 6727500 . State has communicated that ASHA incentive for follow-up of patients diagnosed with NCDs will be met from the approved budget.
3.1.1.6		Other Incentives					303.20	
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	Cost per ASHA	24000	0.2400	1260	302.40	Approved Rs. 4166.40 Lakhs for routine and ecurring incentives @ Rs. 2000/month/12 months for 17360 sanctioned rural ASHAs as per revised MoHFW norms in 2018.
3.1.1.6.2	0	ASHA incentives for Health & Wellness Centres (H&WC)	0	0	0.0000	0	0.00	0
3.1.1.6.3		Any other ASHA incentives (please specify)	Cost per Case	225	0.0023	355	0.80	Approved Rs. 11.25 lakhs as ASHA incentive@ Rs. 225 per case for cataract operation for 5000 cases.
3.1.2		Selection & Training of ASHA					1.00	
3.1.2.1	B1.1.1.1	Induction training	Cost per Batch	148720	1.4872	0	0.00	Approved Rs. 5.95 lakhs for 4 batches of 8 training of 160 rural ASHAs to be selected @10% administrative charges- Rs. 148720 cost for one batch of 8 days Induction training of rural ASHAs (batch size-40).

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.2.2	B1.1.1.2	Module VI & VII	Cost per Batch	384000	3.8400	0	0.00	Approved Rs. 15.36 lakhs as per last year's ROP-2018-19 approval @ 2400/ASHA for 5 days training (total 20-days training in Module 6 and 7 for 160 rural ASHAs to be selected against the existing target; batch size-40; total- 4 batches)

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs	Cost per Batch	78329.58	0.7833	0	0.00	<p>Approved Rs. 111.228 lakhs the following for HBYC training-</p> <p>1. Approved Rs. 3.099 lakhs for 3-days training of District Trainers on HBYC- Non-residential training of District trainers @Rs. 154,990/batch (with 10% administrative charges) for 2 batches;</p> <p>2. Approved Rs. 9.149 lakhs for 2- days Joint non-residential Training of ANMs with ASHAs on HBYC @Rs. 780/- per ANM (TA@ Rs.200, DA@Rs.300, Stationery@ Rs.80 and lunch @ Rs.200), for 1173 ANM.</p> <p>3. Approved Rs. 4.71 lakhs for 5- days Training of ASHA Facilitators on HBYC- 5-days training of ASHA Facilitators on HBYC @Rs. 94,270/- per batch for 40 participants (10% of administrative charges) for 5 batches.</p> <p>4. Approved Rs. 94.27 lakh for 5- days Training of Rural ASHAs on HBYC- 5-days training of rural ASHAs on HBYC @Rs. 94,270/- per batch for 40 participants (10% of administrative charges) for 100 batches of ASHAs (2 aspirational districts-Ferozepur and Moga are selected for HBYC in first phase).</p>
3.1.2.4	B1.2	Certification of ASHA by NIOS	Cost per Unit	185020	1.8502	0	0.00	Approved Rs.11.10 lakhs @Rs. 185020/ batch of 40 ASHAs for 10 days, as per 10% administrative charges for 6 batches of ASHAs.

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.1.2.5	A.3.2.6	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)	Cost per ASHA	10000	0.1000	10	1.00	Approved Rs. 11.90 lakhs for 100 ASHAs in 119 blocks @Rs. 100 per ASHA for 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).
3.1.2.6	A.9.12.5	Training/Refresher training -ASHA (one day) (RBSK trainings)	0	0	0.0000	0	0.00	0
3.1.2.7		Training of ASHA facilitator	0	0	0.0000	0	0.00	0
3.1.2.8		Trainings under HBYC	0	0	0.0000	0	0.00	0
3.1.2.9		Any other (please specify)	0	0	0.0000	0	0.00	0
3.1.3		Miscellaneous ASHA Costs					91.63	
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	Cost per ASHA	72000	0.7200	63	45.36	Approved Rs. 628.56 Lakhs @Rs. 300/visit for 20 visits in a month as per revised GOI norms for 873 AFs= Rs. 6000/month
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	Cost per ASHA	900	0.0090	1323	11.91	Approved Rs. 164.097 lakhs@Rs. 900 for uniform/per ASHA as per last year's ROP cost approval/uniform for 18233 ASHAs and AFs (17360 ongoing sanctioned ASHAs and 873 AFs)
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	0	0	0.0000	0	0.00	0
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	Cost per Session	150	0.0015	16770	25.16	Activity Approved as per norms
3.1.3.5		Any other (please specify)	Cost per ASHA	696	0.0070	1323	9.21	Approved Rs. 126.90 lakhs for CUG @ Rs.58 per month per ASHA for 18233 ASHAs and AFs (17360 ongoing sanctioned ASHAs and 873 AFs) for 12 months.
5		Infrastructure					0.00	
5.3		Other construction/ Civil works					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5.3.2	B1.1.3.7	ASHA Ghar	0	0	0.0000	0	0.00	0
6		Procurement					1.89	
6.2		Procurement of Drugs and supplies					1.89	
6.2.6		Drugs & supplies for ASHA					1.89	
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	0	0	0.0000	0	0.00	0
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	0	0	0.0000	0	0.00	0
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	0	0	0.0000	0	0.00	0
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	Cost per ASHA	150	0.0015	1260	1.89	Approved Rs. 26.04 lakhs @Rs. 150/ASHA HBNC Kit as replenishment for 17360 ASHA (ongoing sanctioned number of ASHAs) HBNC kits as per GOI norms.
6.2.6.5		Any other Drugs & Supplies (Please specify)	0	0	0.0000	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	
9.5.22		ASHA facilitator/ARC trainings					0.00	
9.5.22.1	B1.1.1.5.2	Training of District trainers	0	0	0.0000	0	0.00	0
9.5.22.2		Capacity Building of ASHA Resource Centre					0.00	
9.5.22.2.a	B1.1.6.1	HR at State Level (PM HR only)	0	0	0.0000	0	0.00	0
9.5.22.2.b	B1.1.6.2	HR at District Level (PM HR only)	0	0	0.0000	0	0.00	0
9.5.22.2.c	B1.1.6.3	HR at Block Level (PM HR only)	0	0	0.0000	0	0.00	0
9.5.22.3		Any other (please specify)	0	0	0.0000	0	0.00	0
11		IEC/BCC					0.00	
11.23		IEC/BCC activities under ASHA					0.00	
11.23.1		0	0	0	0.0000	0	0.00	0
11.23.2		0	0	0	0.0000	0	0.00	0
12		Printing					6.90	
12.7		Printing activities under ASHA					6.90	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.7.1	B1.1.3.7	Printing of ASHA diary	Cost per ASHA	100	0.0010	1323	1.32	Approved Rs. 18.233 lakhs @Rs. 100/ diary for printing of ASHA diary for 18233 ASHAs and AFs (17360 ongoing sanctioned ASHAs and 873 AFs).
12.7.2		Printing of ASHA Modules and formats	Cost per ASHA	87.9	0.0009	1260	1.11	Approved Rs. 15.624 lakhs @ Rs. 90/- for printing of ASHA modules and formats for ongoing sanctioned position of rural ASHAs-17360 ASHAs.
12.7.3		Printing of CBAC format	Cost per Format	1.0138	0.0000	441000	4.47	Recommended for Approval- Total Rs. 61.60 lakhs for printing of CBAC formats @Rs. 1 /CBAC format.
12.7.4		ASHA communication kit	0	0	0.0000	0	0.00	0
12.7.5		Any other (please specify)	Cost per Module	150	0.0015	0	0.00	Approved Rs. 12 lakhs for HBYC Handbook and Job Aid @Rs. 100/handbook for 8000 ASHAs and Job-Aid @Rs. 50/Job-Aid State was also provided approvals of Rs 9.9 lakh in Supplementary ROP 2018-19 for HBYC related printing may utilise the amount as approved in Supp ROP-2018-19.
		GRAND TOTAL					591.75	

Abstract for AYUSH

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.8		Procurement of bio-medical equipment: AYUSH					0.00	
6.1.1.8.a		0	0	0	0.00	0	0.00	0
6.1.1.8.b		0	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					0.00	
6.2.9	6.2.9	Drugs & supplies for AYUSH					0.00	
6.2.9.1		0	0	0	0.00	0	0.00	0
6.2.9.2		0	0	0	0.00	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	
9.5.24		Trainings under AYUSH					0.00	
9.5.24.1	B9.2	Training under AYUSH	0	0	0.00	0	0.00	0
9.5.24.2		Any other (please specify)	0	0	0.00	0	0.00	0
		GRAND TOTAL					0.00	

Abstract for HMIS/MCTS

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9		Training					2.90	
9.5		Trainings					2.90	
9.5.26		HMIS/MCTS Trainings					2.90	
9.5.26.1	B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	Cost per Batch	366767	3.67	0	0.00	Approved Rs 11.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched and 1 Regional Workshop. 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. Note: Rs 7 lakhs were not utilized in FY 2018-19.
9.5.26.2	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	Cost per District	33182	0.33	2	0.66	Approved Rs 14.60 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
9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	Cost per Block	11160	0.11	20	2.23	Approved Rs 26.56 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.
9.5.26.4		Any other (please specify)	0	0	0.00	0	0.00	0
12		Printing					0.00	
12.9		Printing activities under HMIS/MCTS					0.00	
12.9.1	B15.3.1.6	Printing of HMIS Formats	Cost per Format	2	0.00	0	0.00	Approved Rs 5.01 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol..

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.9.2	B15.3.2.1	Printing of RCH Registers	Cost per Register	100	0.00	0	0.00	Approved Rs 23.98 lakhs for printing of 23977 registers @ Rs 100 per register, including all incidental expenses, as per details given by the state. Information of 160 eligible couples and 35 PWs can be captured in one RCH register. One register per 1000 population and applicable for 2 years. Therefore 23,977 Integrated RCH registers (i.e. No. of ASHAs[19981] + 20% wastage) are required. Printing should be done based on competitive bidding and by following Government protocols. Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce
12.9.3	B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	Cost per Format	60	0.00	0	0.00	Approved Rs 11.99 lakhs for printing of follow-up formats to capture service delivery data as per RCH portal @ Rs 5/- per month per village for 19981 ASHAs (as per RCH portal). The total expenses would be 19981 X 5 X 12 = Rs 11.99 lakhs
12.9.4		Any other (please specify)	0	0	0.00	0	0.00	0
16		Programme Management					22.22	
16.3		HMIS & MCTS					22.22	
16.3.1	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS	Annual Salary	0	0.00	12	16.16	Approved 5 positions for 12 months. Details attached in HR annexure. Lump sum amount of Rs.251.50 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
16.3.2	B15.3.1.5.1/ B15.3.1.5.2	Mobility Support for HMIS & MCTS	Cost per District/ State	100000	1.00	1	1.00	Approved Rs 23.00 Lakh for mobility at State. TA / DA should be as per extant rules

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
16.3.3	B15.3.2.5/ B15.3.2.6/ B15.3.2.9/ B15.3.2.12/ B15.3.2.13	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	Cost per unit	3028.5	0.03	5929	5.06	Approved Rs. 179.56 as per last year approval
16.3.4	B15.3.2.3/ B15.3.2.4/ B15.3.2.7/ B15.3.2.8	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	0	0	0.00	0	0.00	0
16.3.5	B15.3.2.10/ B15.3.2.11	Call Centre (Capex/Opex)	0	0	0.00	0	0.00	0
17		IT Initiatives for strengthening Service Delivery					0.00	
17.5	B15.2.6	QAC Misc. (IT Based application etc.)	0	125000000	1250.00	0	0.00	0
17.6	B15.3.4.1	Implementation of Hospital Management System	Cost per Institution	0	0.00	641	0.00	Pended. The proposal submitted by the state is not clear. Further justification from state has been called regarding the health facility wise cost break up
		GRAND TOTAL					25.12	

Abstract for NPPCD

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
6		Procurement					9.63	
6.1		Procurement of Equipment					9.63	
6.1.1		Procurement of Bio-medical Equipment					9.63	
6.1.1.11		Procurement of bio-medical Equipment: NPPCD					9.63	
6.1.1.11.a		Procurement of Equipment for Health Institutions	Cost per Institution	963091	9.63	1	9.63	Approved Rs. 211.88 Lakhs as a continued activity. State to utilize the funds/ approval already given to the existing 22 districts in previous years. Activities to be performed as per Operational Guidelines.
6.1.1.11.b		0	0	0	0.00	0	0.00	0
9		Training					10.00	
9.5		Trainings					10.00	
9.5.7		Trainings under NPPCD					10.00	
9.5.7.1	B.25.2.1.b	Trainings at District Hospital @Rs.20 lakh/ Dist..	Cost per District	1000000	10.00	1	10.00	Approved Rs. 220 Lakhs. State to book the amount for the unutilized balance of previous years. Activities to be performed as per Operational Guidelines
9.5.7.2	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit		0	0.00	0	0.00	0
9.5.7.3	B.25.2.1.d	Trainings at PHC@RS.15,000/- kit		0	0.00	0	0.00	0
9.5.7.4		Any other (please specify)		0	0.00	0	0.00	0
11		IEC/BCC					0.25	
11.11		IEC/BCC activities under NPPCD					0.25	
11.11.1		0		25000	0.25	1	0.25	Approved Rs. 5.50 Lakhs as requested by the State. Funds to be utilised as per programme guidelines.
11.11.2		0		0	0.00	0	0.00	0
15		PPP					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
15.2		PPP under NPPCD					0.00	
15.2.1	B.25.1.2	Public Private Partnership	0	0	0.00	0	0.00	0
		GRAND TOTAL					19.88	

Abstract for NPPCF

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					0.00	
1.1		Service Delivery					0.00	
1.1.6		Strengthening NCD Services					0.00	
1.1.6.3	B.29.1.6	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab		0	0.00	0	0.00	0
1.1.6.4	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	Cost per Institution	700000	7.00	0	0.00	Approved Rs. 14 Lakhs for ongoing activity in Sangrur and Ferozepur. State may propose for 3rd ongoing District (Patiala) in Supplementary PIP
1.3		Operating Expenses					0.00	
1.3.2		Other operating expenses					0.00	
1.3.2.2	B.29.1.3	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities		0	0.00	0	0.00	0
1.3.2.3	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	Cost per District	168000	1.68	0	0.00	Approved Rs. 3.36 lakh @ Rs. 1.68 lakh per District for 2 Districts. State may also propose for 3rd ongoing District (Patiala)
9		Training					0.00	
9.5		Trainings					0.00	
9.5.9		Trainings under NPPCF					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF	Cost per District	75000	0.75	0	0.00	Approved Rs. 2.25 Lakhs for 3 ongoing Districts @ Rs. 0.75 Lakhs
9.5.9.2		Any other (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					0.00	
11.13		IEC/BCC activities under NPPCF					0.00	
11.13.1	B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	Cost per Institution	200000	2.00	0	0.00	Recommended Rs. 4 Lakhs as proposed by the State. State may also propose for 3rd ongoing District (Patiala).
11.13.2		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
		GRAND TOTAL					0.00	

Abstract for NOHP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5		Infrastructure					0.00	
5.1		Upgradation of existing facilities					0.00	
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0.00	
5.1.1.2		Upgradation/ Renovation					0.00	
5.1.1.2.b	B.26.1.1	Renovation, Dental Chair, Equipment - District Hospitals	0	0	0.00	0	0.00	0
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.12		Procurement of bio-medical Equipment: NOHP					0.00	
6.1.1.12.a	B.26.1.1	Dental Chair, Equipment	0	0	0.00	0	0.00	0
6.1.1.12.b		Any other equipment (please specify)	Cost per Institution	200000	2.00	0	0.00	Approved Rs. 4 Lakhs for procurement of 2 physio dispenser for setting up dental implant clinics in 2 border district
6.2		Procurement of Drugs and supplies					0.00	
6.2.10		Supplies for NOHP					0.00	
6.2.10.1	B.16.2.11.2	Consumables for NOHP	Cost per Institution	286848	2.87	0	0.00	Approved Rs 94.66 Lakhs for consumables for biannual dental fortnight for delivering free dentures across the state
		GRAND TOTAL					0.00	

Abstract for NPPC

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					0.00	
1.3		Operating Expenses					0.00	
1.3.2		Other operating expenses					0.00	
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	0	0	0.00	0	0.00	0
5		Infrastructure					0.00	
5.1		Upgradation of existing facilities					0.00	
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0.00	
5.1.1.2		Upgradation/ Renovation					0.00	
5.1.1.2.c	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	0	0	0.00	0	0.00	0
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.13		Procurement of bio-medical Equipment: NPPC					0.00	
6.1.1.13.a	B.27.1.4	Equipment	0	0	0.00	0	0.00	0
6.1.1.13.b		Any other equipment (please specify)	0	0	0.00	0	0.00	0
9		Training					1.05	
9.5		Trainings					1.05	
9.5.8		Trainings under NPPC					1.05	
9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	Cost per District	104545.45	1.05	1	1.05	Approved Rs. 23 Lakhs
9.5.8.2		Any other (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					0.00	
11.8		IEC/BCC activities under NPPC					0.00	
11.12.1	B.27.1.3	IEC for DH	0	0	0.00	0	0.00	0
11.12.2	B.27.2.2	IEC for State Palliative care cell	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
11.12.3		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	0
		GRAND TOTAL					1.05	

Abstract for Burns & Injury

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
5		Infrastructure					0	
5.3		Other construction/ Civil works					0	
5.3.8	B.28.1	Assistance to State for Capacity building (Burns & injury): Civil Work	Cost per Institution	0	0	2	0	New Burn & Injury centres - Ludhiana and Gurdaspur - Pended. Comprehensive proposal to be shared w.r.t gap analysis, identification of HR, Infrastructure required, Training need and Equipments gap assessment; and timeline to be mentioned while submitting proposal for approval.
6		Procurement					0	
6.1		Procurement of Equipment					0	
6.1.1		Procurement of Bio-medical Equipment					0	
6.1.1.14		Procurement of bio-medical Equipment: Burns & Injury					0	
6.1.1.14.a	B.28.2	Procurement of Equipment	Cost per Institution	0	0	2	0	Equipment for Burn & Trauma -Pended Equipments needed to be merged with Comprehensive proposal for Burns & Injury centres.
6.1.1.14.b		Any other equipment (please specify)	0	0	0	0	0	0
		GRAND TOTAL					0	

Abstract for IDSP								
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
3		Community Interventions					0	
3.3		Panchayati Raj Institutions (PRIs)					0	
3.3.3		PRI Sensitization/Trainings					0	
3.3.3.1	E.2.9	One day sensitization for PRIs	0	0	0.00	0	0.00	0
6		Procurement					0.00	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.15		Procurement of bio-medical Equipment: IDSP					0.00	
6.1.1.15.a	E.3.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0.00	0	0.00	0
6.1.1.15.b		Any other equipment (please specify)	0	0	0.00	0	0.00	0
6.1.3		Equipment maintenance					0.00	
6.1.3.1		Maintenance of bio-medical equipment					0.00	
6.1.3.1.b	E.3.3	Equipment AMC cost (DPHL)	0	0	0.00	0	0.00	0
9		Training					0	
9.5		Trainings					0	
9.5.11		Trainings under IDSP					0	
9.5.11.1	E.2.1	Medical Officers (1 day)	Cost per Batch	107000	1.07	0	0	Approved
9.5.11.2	E.2.2	Medical College Doctors (1 day)	0	0	0	0	0	0
9.5.11.3	E.2.3	Hospital Pharmacists/Nurses Training (1 day)	0	0	0	0	0	0
9.5.11.4	E.2.4	Lab. Technician (3 days)	0	0	0	0	0	0
9.5.11.5	E.2.5	Data Managers (2days)	Cost per Batch	99000	0.99	0	0	Approved
9.5.11.6	E.2.6	Date Entry Operators cum Accountant (2 days)	Cost per Batch	99000	0.99	0	0	Approved
9.5.11.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	Cost per Batch	265000	2.65	0	0	Approved
9.5.11.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Cost per Batch	99000	0.99	0	0	Approved
9.5.11.9	E.2.10	Any other (please specify)	0	0	0	0	0	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
10		Reviews, Research, Surveillance and Surveys					0.27272	
10.4		Other Recurring cost					0.27272	
10.4.2	E.3.2	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)	Cost per District	27272	0.27272	1	0.27272	Approved
10.4.3	E.3.4	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)	Cost per Medical College	0	0	0	0	Approved shifted to FMR 10.4.4
10.4.4	E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	0	200000	2	0	0	Approved shifted from FMR 10.4.3
10.4.5	E.5.1	Costs on Account of newly formed districts	0	0	0	0	0	0
		GRAND TOTAL					0.27272	

Abstract for NVBDCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					0.00	
1.1		Service Delivery					0.00	
1.1.5		Strengthening DCP Services					0.00	
1.1.5.1	F.1.2.e	Dengue & Chikungunya: Case management	0	0	0.000	0	0.00	0
1.1.5.2	F.1.3.i	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	0.000	0	0.00	0
1.1.5.3	F.1.4.a	Lymphatic Filariasis: Morbidity Management	0	0	0.000	0	0.00	0
2		Service Delivery - Community Based					0.00	
2.2		Recurring/ Operational cost					0.00	
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	0	0	0.000	0	0.00	0
3		Community Interventions					7.31	
3.2		Other Community Interventions					7.31	
3.2.5		Preventive Strategies					7.31	
3.2.5.1		Preventive strategies for Malaria					0.91	
3.2.5.1.1	F.1.1.c.i	Operational cost for Spray Wages	Lumpsum Cost	300000	30.000	0	0.00	Activity approved
3.2.5.1.2	F.1.1.c.ii	Operational cost for IRS	Lumpsum Cost	200000	2.000	0	0.00	Activity approved
3.2.5.1.3	F.1.1.c.iii	Operational cost for Impregnation of Bed nets- for NE states	0	0	0.000	0	0.00	0
3.2.5.1.4	F.1.1.h	Biological and Environmental Management through VHSC	0	0	0.000	0	0.00	0
3.2.5.1.5	F.1.1.i	Larvivorous Fish support	Lumpsum Cost	90909	0.909	1	0.91	Activity approved
3.2.5.2		Preventive strategies for vector born diseases					6.40	
3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	Lumpsum Cost	32000	0.320	20	6.40	Activity approved. State need to plan as per guidelines
3.2.5.2.2	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	0	0	0.000	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
3.2.5.2.3	F.1.5.b	Kala-azar: Operational cost for spray including spray wages	0	0	0.000	0	0.00	0
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying	0	0	0.000	0	0.00	0
5		Infrastructure					0.00	
5.3		Other construction/ Civil works					0.00	
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	Lumpsum Cost	1000000	10.000	0	0.00	Approved Rs. 10 Lakhs for Maintenance of Hatcheries
5.3.12	F.2.1.e	Infrastructure (INF)	0	0	0.000	0	0.00	0
5.3.13	F.1.3.j	ICU Establishment in Endemic District	0	0	0.000	0	0.00	0
6		Procurement					12.60	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.16		Procurement of bio-medical Equipment: NVBDCP					0.00	
6.1.1.16.a	F.2.1.c	Health Products- Equipments (HPE) - GFATM	0	0	0.000	0	0.00	0
6.1.1.16.b		Any other equipment (please specify)	0	0	0.000	0	0.00	0
6.1.2		Procurement of Other Equipment					0.00	
6.1.2.2		Procurement of other equipment: NVBDCP					0.00	
6.1.2.2.a	F.1.3.f	Fogging Machine	0	0	0.000	0	0.00	0
6.1.2.2.b	F.1.5.a	Spray Pumps & accessories	0	0	0.000	0	0.00	0
6.1.2.2.c	F.2.1.f	Non-Health Equipment (NHP) - GFATM	0	0	0.000	0	0.00	0
6.1.2.2.c		Logistic for Entomological Lab Strengthening and others under MVCR	0	0	0.000	0	0.00	0
6.1.2.2.d		Any other equipment (please specify)	0	0	0.000	0	0.00	0
6.2		Procurement of Drugs and supplies					12.60	
6.2.12		Drugs & supplies for NVBDCP					12.60	
6.2.12.1	B.16.2.11.3.a	Chloroquine phosphate tablets	Lumpsum Cost	15000	0.150	0.071	0.01	Activity Approved
6.2.12.2	B.16.2.11.3.b	Primaquine tablets 2.5 mg	Lumpsum Cost	10000	0.100	0.071	0.01	Activity Approved

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.12.3	B.16.2.11.3.c	Primaquine tablets 7.5 mg	Lumpsum Cost	10000	0.100	0.071	0.01	Activity Approved
6.2.12.4	B.16.2.11.3.d	Quinine sulphate tablets	0	0	0.000	0	0.00	0
6.2.12.5	B.16.2.11.3.e	Quinine Injections and Artisunate Injection	0	0	0.000	0	0.00	0
6.2.12.6	B.16.2.11.3.f	DEC 100 mg tablets	0	0	0.000	0	0.00	0
6.2.12.7	B.16.2.11.3.g	Albendazole 400 mg tablets	0	0	0.000	0	0.00	0
6.2.12.8	B.16.2.11.3.h	Dengue NS1 antigen kit	Cost per Kit	15000	0.150	14.2	2.13	Activity Approved
6.2.12.9	B.16.2.11.3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	Cost per Unit	4700000	47.000	0.071	3.34	Activity Approved
6.2.12.10	B.16.2.11.3.j	Pyrethrum extract 2% for spare spray	Cost per Unit	2500000	25.000	0.071	1.78	Activity Approved
6.2.12.11	B.16.2.11.3.k	ACT (For Non Project states)	Lumsum Cost	15000	0.150	0.071	0.01	Activity Approved
6.2.12.12	B.16.2.11.3.1	RDT Malaria – bi-valent (For Non Project states)	Cost per Unit	15	0.000	35500	5.33	Activity Approved @ Rs. 15 per Kit
6.2.12.13	F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0	0	0.000	0	0.00	State needs to propose funds for ELISA base IgM kits as per allocation (370 allocated)
6.2.12.14	F.1.3.e	Procurement of Insecticides (Technical Malathion)	0	0	0.000	0	0.00	0
6.2.12.15	F.1.3.1	Payment to NIV towards JE kits at Head Quarter	0	0	0.000	0	0.00	0
6.2.12.16	F.2.1.d	Procurment under GFATM	0	0	0.000	0	0.00	0
6.2.12.17	B.16.2.11.3.m	Any other drugs & supplies (please specify)	0	0	0.000	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	
9.5.12		Trainings under NVBDCP					0.00	
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	Cost per Batch	2000000	20.000	0	0.00	Approved
9.5.12.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	Cost per Batch	1000000	10.000	0	0.00	Approved

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.12.3	F.1.3.b	Capacity Building (AES/ JE)	Cost per Batch	200000	2.000	0	0.00	Approved
9.5.12.4	F.1.3.c	Training specific for JE prevention and management	Cost per Batch	0	0.000	1	0.00	Activity merged with 9.5.12.3
9.5.12.5	F.1.3.1	Other Charges for Training /Workshop Meeting (AES/ JE)	0	0	0.000	0	0.00	0
9.5.12.6	F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	0	0	0.000	0	0.00	0
9.5.12.7		Training under MVCR	0	0	0.000	0	0.00	0
9.5.12.8		Any other (please specify)	0	0	0.000	0	0.00	0
10		Reviews, Research, Surveillance and Surveys					0.00	
10.2		Research & Surveys					0.00	
10.2.3	F.1.3.h	Operational Research - AES/ JE	0	0	0.000	0	0.00	0
10.2.4	F.1.4.b	Microfilaria Survey - Lymphatic Filariasis	0	0	0.000	0	0.00	0
10.2.5	F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	0	0	0.000	0	0.00	0
10.2.6		Verification and validation for stoppage of MDA in LF endemic districts					0.00	
10.2.6.1	F.1.4.f.i	a) Additional MF Survey	0	0	0.000	0	0.00	0
10.2.6.2	F.1.4.f.ii	b) ICT Survey	0	0	0.000	0	0.00	0
10.2.7		Verification of LF endemicity in non-endemic districts					0.00	
10.2.7.1	F.1.4.g.i	a) LY & Hy Survey in 350 dist.	0	0	0.000	0	0.00	0
10.2.7.2	F.1.4.g.ii	b) Mf Survey in Non- endemic dist.	0	0	0.000	0	0.00	0
10.2.7.3	F.1.4.g.iii	c) ICT survey in 200 dist.	0	0	0.000	0	0.00	0
10.3		Surveillance					0.00	
10.3.1		Strengthening surveillance under NVBDCP					0.00	
10.3.1.1	F.1.2.a(i)	Apex Referral Labs recurrent	0	0	0.000	0	0.00	0
10.3.1.2	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	Lumpsum cost	3300000	33.000	0	0.00	Approved
10.3.1.3	F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	0	0	0.000	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
10.3.1.4	F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	0	0	0.000	0	0.00	0
10.3.1.5	F.1.4.h	Post-MDA surveillance	0	0	0.000	0	0.00	0
10.3.1.6		Any other (please specify)	0	0	0.000	0	0.00	0
10.4		Other Recurring cost					0.00	
10.4.6	F.1.4.f.iii	ICT Cost	0	0	0.000	0	0.00	0
11		IEC/BCC					3.69	
11.15		IEC/BCC activities under NVBDCP					3.69	
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	Lumpsum Cost	2500000	25.000	0.071	1.78	Activity approved. State may integrate with other VBDs
11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	Lumpsum Cost	2500000	25.000	0.071	1.78	Activity approved. State may integrate with other VBDs
11.15.3	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	Lumpsum Cost	200000	2.000	0.071	0.14	Activity approved. State may integrate with other VBDs
11.15.4	B.10.6.9.d	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	0	0.000	0	0.00	0
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	0	0	0.000	0	0.00	0
11.15.6	B.10.6.9.f	IEC/BCC activities as per the GFATM project	0	0	0.000	0	0.00	0
11.15.7		IEC/ BCC activities under MVCR	0	0	0.000	0	0.00	0
11.15.8		Any other IEC/BCC activities (please specify)	Lumpsum Cost	0	0.000	0.071	0.00	Activity approved under FMR 11.15.2
12		Printing					0.00	
12.11		Printing activities under NVBDCP					0.00	
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	0	0	0.000	0	0.00	0
12.11.2	F.2.1.g	Communication Material and Publications (CMP) - GFATM	0	0	0.000	0	0.00	0
12.11.3		Any other (please specify)	0	0	0.000	0	0.00	0
14		Drug Warehousing and Logistics					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
14.2		Other Logistics					0.00	
14.2.9	F.2.1.d	Supply Chain Management cost under GFATM	0	0	0.000	0	0.00	0
15		PPP					0.00	
15.3		PPP under NVBDCP					0.00	
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	0	0	0.000	0	0.00	0
15.3.2	F.1.2.g	Inter-sectoral convergence	Lumpsum Cost	200000	2.000	0	0.00	Approved
		GRAND TOTAL					23.60	

Abstract for NLEP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					2.55	
1.1		Service Delivery					2.55	
1.1.5		Strengthening DCP Services					2.55	
1.1.5.4	G.1.1	Case detection & Management: Specific - plan for High Endemic Districts	Cost per Case	250	0.0025	20	0.05	Approved Rs. 1.25 Lakh
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas	Cost per Case	250000	2.5	1	2.50	Approved Rs. 17.50 lakh. 50% of the amount proposed is approved as state has not shared the list of identified urban areas.
1.1.5.6	G.2.4	Support to govt. institutions for RCS	Cost per Institution	5000	0.05	0	0.00	Approved
1.2		Beneficiary Compensation/ Allowances					0.00	
1.2.3		Others (including PMSMA, any other)					0.00	
1.2.3.1	G.2.3	Welfare allowance to patients for RCS	Cost per Case	8000	0.08	0	0.00	Approved
2		Service Delivery - Community Based					0.00	
2.3		Outreach activities					0.00	
2.3.2		Outreach activities for controlling DCPs & NCDs					0.00	
2.3.2.2	G.2.5	DPMR: At camps	Cost per Unit	10000	0.1	0	0.00	Approved Rs. 3 Lakhs @ Rs. 1000 per case for 30 cases
6		Procurement					0.68	
6.1		Procurement of Equipment					0.68	
6.1.1		Procurement of Bio-medical Equipment					0.68	
6.1.1.17		Procurement of bio-medical Equipment: NLEP					0.68	
6.1.1.17.a	G.1.4	Equipments	Cost per Institution	68000	0.68	1	0.68	Approved

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.2		Procurement of Other Equipment					0.00	
6.1.2.3		Procurement of other equipment: NLEP					0.00	
6.1.2.3.a	G.2.1	MCR	Cost per Unit	2500	0.025	0	0.00	Approved
6.1.2.3.b	G.2.2	Aids/ Appliance	Cost per Unit	17000	0.17	0	0.00	Approved
6.1.2.3.c		Any other equipment (please specify)	0	0	0	0	0.00	0
6.2		Procurement of Drugs and supplies					0.00	
6.2.13		Drugs & supplies for NLEP					0.00	
6.2.13.1	G.1.4	Supportive drugs, lab. Reagents	0	0	0	0	0.00	0
6.2.13.2		Any other drugs & supplies (please specify)	0	0	0	0	0.00	0
9		Training					0.75	
9.5		Trainings					0.75	
9.5.13		Trainings under NLEP					0.75	
9.5.13.1	G.3.1	Capacity building under NLEP	0	2500	0.025	30	0.75	Approved
9.5.13.2		Any other (please specify)	0	0	0	0	0.00	0
11		IEC/BCC					0.82	
11.12		IEC/BCC activities under NLEP					0.82	
11.16.1	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	Cost per District	82272	0.82272	1	0.82	Approved
11.16.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0.00	0
12		Printing					0.00	
12.12		Printing activities under NLEP					0.00	
12.12.1	G.1.4	Printing works	0	0	0	0	0.00	0
15		PPP					0.00	
15.4		PPP under NLEP					0.00	
15.4.1	G.1.5	NGO - Scheme	0	0	0	0	0.00	0
15.4.2		Any other (please specify)	0	0	0	0	0.00	0
		GRAND TOTAL					4.80	

Abstract for RNTCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					0.00	
1.3		Operating Expenses					0.00	
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					0.00	
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	0	0	0	0	0.00	0
3		Community Interventions					74.69	
3.2		Other Community Interventions					74.69	
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	Cost per Unit	3459.36	0.0345936	2159	74.69	Approved
5		Infrastructure					0.00	
5.3		Other construction/ Civil works					0.00	
5.3.14		Civil Works under RNTCP	Lumpsum Cost	3390000	33.9	0	0.00	Approved
6		Procurement					16.05	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.18		Procurement of bio-medical Equipment: RNTCP					0.00	
6.1.1.18.a	H.17	Procurement of Equipment	0	0	0	0	0.00	0
6.1.3		Equipment maintenance					0.00	
6.1.3.1		Maintenance of bio-medical equipment					0.00	
6.1.3.1.c	H.5	Equipment Maintenance	Cost per Unit	2783000	27.83	0	0.00	Approved
6.2		Procurement of Drugs and supplies					9.23	
6.2.14		Drugs & supplies for RNTCP					9.23	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.2.14.1	H.2	Laboratory Materials	Cost per Unit	9004000	90.04	0.071	6.39	Approved
6.2.14.2	H.15	Procurement of Drugs	Cost per Unit	667000	6.67	0.426	2.84	Approved
6.2.14.3		Any other drugs & supplies (please specify)	0	0	0	0	0.00	0
6.3		Procurement (Others)					6.82	
6.5.1	H.16	Procurement of Vehicles	0	0	0	0	0.00	0
6.5.2	H.11	Procurement of sleeves and drug boxes	Cost per Unit	157.37	0.0015737	4331	6.82	Approved
6.5.3		Any other (please specify)	0	0	0	0	0.00	0
7		Referral Transport					0.00	
7.5		Patient Support & Transportation Charges	Cost per Unit	265.31	0.0026531	0	0.00	Approved
9		Training					1.98	
9.5		Trainings					1.98	
9.5.14		Trainings under RNTCP					1.98	
9.5.14.1	H.6	Trainings under RNTCP	0	961	0.00961	206	1.98	Approved
9.5.14.2	H.10	CME (Medical Colleges)	0	135000	1.35	0	0.00	Approved
9.5.14.3		Any other (please specify)	0	0	0	0	0.00	0
10		Reviews, Research, Surveillance and Surveys					0.00	
10.2		Research & Surveys					0.00	
10.2.8	H.14	Research & Studies & Consultancy	Lumpsum cost	200000	2	0	0.00	Approved
10.2.9	H.10	Research for medical colleges	Lumpsum cost	440000	4.4	0	0.00	Approved
11		IEC/BCC					9.23	
11.17		IEC/BCC activities under RNTCP					9.23	
11.17.1	H.4	ACSM (State & district)	Lumpsum Cost	13000000	130	0.071	9.23	Approved
11.17.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12		Printing					0.00	
12.13		Printing activities under RNTCP					0.00	
12.13.1	H.4	Printing (ACSM)	0	0	0	0	0.00	0
12.13.2	H.13	Printing	Cost per District & state	104347	1.04347	0	0.00	Approved
14		Drug Warehousing and Logistics					0.00	
14.1		Drug Ware Housing					0.00	
14.1.1		Drug warehouses (include all operating costs)					0.00	
14.1.1.2	B.30.1.7/ H.12	Human resources for RNTCP drug store	0	0	0	0	0.00	0
14.2		Logistics and supply chain					0.00	
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	Lumpsum Cost	1344000	13.44	0	0.00	Approved
14.2.11	H.8	Vehicle hiring	0	0	0	0	0.00	0
14.2.12	H.11	Drug transportation charges	Lumpsum Cost	500000	5	0	0.00	Approved
15		PPP					0.00	
15.5		PPP under RNTCP					0.00	
15.5.1	H.9	Public Private Mix (PP/NGO Support)	Cost per Unit	141583.3333	1.415833333	0	0.00	Approved - 33.98
15.5.2		Public Private Support Agency (PPSA)	Cost per Unit	2000000	20	0	0.00	Approved
		GRAND TOTAL					101.95	

Abstract for NPCB

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2		Service Delivery - Community Based					5.88	
2.1		Mobile Units					0.00	
2.1.3		Other Mobile Units					0.00	
2.1.3.2	I.2.8	Grant in aid for Mobile Ophthalmic Units	0	0	0.000	0	0.00	0
2.3		Outreach activities					5.88	
2.3.2		Outreach activities for controlling DCPs & NCDs					0.00	
2.3.2.4	I.1.5	Recurring grant for collection of eye balls by eye banks and eye donation centres	Cost per Unit	2000	0.020	0	0.00	Approved Rs. 10 Lakhs for Eye ball Collection by eye Bank for 500 Eye balls @ Rs. 2000 per pair
2.3.3		Outreach activities at School level					5.88	
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	Cost per Case	275	0.003	1426	3.92	Approved Rs.55.00 lakh for Screening and free spectacles to school children @Rs. 275/- per case for about 20,000 spectacles
2.3.3.3	I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	Cost per Case	275	0.003	713	1.96	Approved Rs. 27.50 lakh for Screening and free spectacles for near work to old persons @Rs. 275- for about 10,000 spectacles.
5		Infrastructure					0.00	
5.1		Upgradation of existing facilities					0.00	
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0.00	
5.1.1.1		Additional Building/ Major Upgradation of existing Structure					0.00	
5.1.1.1.h	I.2.7	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	0	0	0.000	0	0.00	0
6		Procurement					26.62	
6.1		Procurement of Equipment					13.84	
6.1.1		Procurement of Bio-medical Equipment					13.84	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1.19		Procurement of bio-medical Equipment: NPCB					13.84	
6.1.1.19.a	I.2.1.	Grant-in-aid for District Hospitals	Cost per Institution	1090909	10.909	1	10.91	Approved Rs. 240 Lakhs for Strengthening of DHs and SDHs
6.1.1.19.b	I.2.2.	Grant-in-aid for Sub Divisional Hospitals	Cost per Institution	292682.92	2.927	1	2.93	Approved
6.1.1.19.c	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	Cost per Institutions	980000	9.800	0	0.00	0
6.1.1.19.d	I.2.4	Grant-in-aid for Eye Bank	0	0	0.000	0	0.00	0
6.1.1.19.e	I.2.5	Grant-in-aid for Eye Donation Centre (New)	0	0	0.000	0	0.00	0
6.1.3		Equipment maintenance					0.00	
6.1.3.1		Maintenance of bio-medical equipment					0.00	
6.1.3.1.d	I.1.8	Maintenance of Ophthalmic Equipment	0	0	0.000	0	0.00	0
6.2		Procurement of Drugs and supplies					12.78	
6.2.15		Drugs and supplies for NPCB					12.78	
6.2.15.1	B.16.2.11.4.a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	Cost per Case	40000	0.400	31.95	12.78	Approved
6.2.15.2		Any other drugs & supplies (please specify)	0	0	0.000	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	
9.5.15		Trainings under NPCB					0.00	
9.5.15.1	I.1.6	Training of PMOA under NPCB	0	0	0.000	0	0.00	0
9.5.15.2		Any other (please specify)	0	0	0.000	0	0.00	0
11		IEC/BCC					0.71	
11.18		IEC/BCC activities under NPCB					0.71	
11.18.1	B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	0	1000000	10.000	0.071	0.71	Approved

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
11.18.2		Any other IEC/BCC activities (please specify)	0	0	0.000	0	0.00	0
15		PPP					29.39	
15.6		PPP under NPCB					29.39	
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	Cost per Unit	2000	0.020	1420	28.40	Approved
15.6.2		Other Eye Diseases					0.99	
15.6.2.1		Diabetic Retinopathy @Rs.1500/-	0	0	0.000	0	0.00	0
15.6.2.2		childhood Blindness @Rs.1500/-	0	0	0.000	0	0.00	0
15.6.2.3		Glaucoma @Rs.1500/-	0	0	0.000	0	0.00	0
15.6.2.4		Keratoplastiy @Rs.5000/-	Cost per Case	7000	0.070	14.2	0.99	Approved
15.6.2.5		Vitreoretinal Surgery @Rs.5000/-	0	0	0.000	0	0.00	0
15.6.3	I.2.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	0	0	0.000	0	0.00	0
15.6.4	I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	0	0	0.000	0	0.00	0
15.6.5		Any other (please specify)	0	0	0.000	0	0.00	0
17		IT Initiatives - Service Delivery					0.00	
17.1	I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	0	0	0.000	0	0.00	0
		GRAND TOTAL					62.60	

Abstract for NMHP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
2		Service Delivery - Community Based					1	
2.3		Outreach activities					1	
2.3.2		Procurement of Bio-medical Equipment					1	
2.3.2.3	J.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	Cost per District	100000	1	1	1	Approved Rs. 22 Lakhs @ Rs. 1 Lakh/ district fo 22 districts
3		Community Interventions					0	
3.2		Other Community Interventions					0	
3.2.5		Preventive Strategies					0	
3.2.5.3	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	0	0	0	0	0	0
5		Infrastructure					0	
5.3		Other construction/ Civil works					0	
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	0	0	0	0	0	0
6		Procurement					10	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.20		Procurement of bio-medical Equipment: NMHP					0.00	
6.1.1.20.a	J.1.4	Equipment	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					10.00	
6.2.16	B.16.2.11.5	Drugs and supplies for NMHP					10.00	
6.2.16.1		Drugs for Mental Health Programme	Cost per Institution	1000000	10.00	1	10.00	Approved. State to integrate with Free drugs initiative in future PIPs
6.2.16.2		0	0	0	0.00	0	0.00	0
7		Referral Transport					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
7.7	J.1.6	Ambulatory Services	Cost per District	240000	2.40	0	0.00	0
9		Training					4.00	
9.5		Trainings					4.00	
9.5.16		Trainings under NMHP					4.00	
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	Cost per District	400000	4.00	1	4.00	Approved
9.5.16.2		Any other (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					4.00	
11.19		IEC/BCC activities under NMHP					4.00	
11.19.1	B.10.6.12.a	Translation of IEC material and distribution	0	0	0.00	0	0.00	0
11.19.2	B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	Cost per District	400000	4.00	1	4.00	Approved
11.19.3		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	Not Approved
15		PPP					0.00	
15.7		PPP under NMHP					0.00	
15.7.1		NGO based activities	0	0	0.00	0	0.00	0
		GRAND TOTAL					19.00	

Abstract for NPHCE

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
5.00		Infrastructure					0.00	
5.30		Other construction/ Civil works					0.00	
5.3.16	K.2.1.1	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	0.00	0.00	0.00	0.00	0.00	0.00
6.00		Procurement					0.00	
6.10		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.21		Procurement of bio-medical Equipment: NPHCE					0.00	
6.1.1.21.a	K.1.1.1	Recurring GIA: Machinery & Equipment for DH	0.00	0.00	0.00	0.00	0.00	0.00
6.1.1.21.b	K.1.4.1	Aids and Appliances for Sub-Centre	Cost per District	250000.00	0.00	1.00	0.00	0.00
6.1.1.21.c	K.2.1.2	Non-recurring GIA: Machinery & Equipment for DH	Cost per Institution	350000.00	3.50	0.00	0.00	0.00
6.1.1.21.d	K.2.2	Non-recurring GIA: Machinery & Equipment for CHC	0.00	0.00	0.00	0.00	0.00	0.00
6.1.1.21.e	K.2.3	Non-recurring GIA: Machinery & Equipment for PHC	0.00	0.00	0.00	0.00	0.00	0.00
6.1.1.21.f		Any other equipment (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
6.1.2		Procurement of Other Equipment					0.00	
6.1.2.4		Procurement of other equipment: NPHCE					0.00	
6.1.2.4.a	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	0.00	0.00	0.00	0.00	0.00	0.00
6.1.2.4.b		Any other equipment (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
6.20		Procurement of Drugs and supplies					0.00	
6.2.17	B.16.2.11.6	Drugs and supplies for NPHCE					0.00	
6.2.17.1			0.00	0.00	0.00	0.00	0.00	0.00
6.2.17.2			0.00	0.00	0.00	0.00	0.00	0.00
9.00		Training					0.50	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
9.50		Trainings					0.50	
9.5.17		Trainings under NPHCE					0.50	
9.5.17.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	Cost per District	50000.00	0.50	1.00	0.50	Approved Rs.11 Lakhs for 3 days modular Training of Medical Officers, Staff Nurses and community based workers providing geriatric services. The State level training of Medical Officers, Staff Nurses and community based workers shall be conducted under guidance of central team NPHCE following which State shall conduct similar district and below district level training programmes. State may propose additional funds for below district level trainings in supplementary PIP.
9.5.17.2	K.1.2.1	Training per CHC under NPHCE	0.00	0.00	0.00	0.00	0.00	0.00
9.5.17.3	K.1.3.1.	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	0.00	0.00	0.00	0.00	0.00	0.00
9.5.17.4		Any other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
11.00		IEC/BCC					0.87	
11.20		IEC/BCC activities under NPHCE					0.87	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	Cost per District	43478.00	0.43	2.00	0.87	Approved Rs. 10 Lakhs for 22 Districts, however state needs to share detail plan of action including all modalities of IEC.
11.20.2		Any other IEC/BCC activities (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL					1.37	

Abstract for NTCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2		Service Delivery - Community Based					1.20	
2.3		Outreach activities					1.20	
2.3.2		Outreach activities for controlling DCPs & NCDs					0.20	
2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	Cost per District	10000	0.10	2	0.20	Approved Rs. 4.40 lakh for 22 districts. As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh/TCC for training and outreach activities under annual allocation of TCC Budget.
2.3.3		Outreach activities at School level					1.00	
2.3.3.4		NTCP Programme at School level					1.00	
2.3.3.4.1	M.1.2.1	Coverage of Public School	Cost per District	10000	0.10	3	0.30	Approved
2.3.3.4.2	M.1.2.2	Coverage of Pvt. School	Cost per District	10000	0.10	3	0.30	Approved
2.3.3.4.3	M.1.2.3	Coverage of Public School in other's school programme	0	0	0.00	0	0.00	0
2.3.3.4.4	M.1.2.4	Coverage of Pvt. School in other's school programme	0	0	0.00	0	0.00	0
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	Cost per District	10000	0.10	4	0.40	Approved
3		Community Interventions					0.25	
3.3		Panchayati Raj Institutions (PRIs)					0.25	
3.3.3		PRI Sensitization/Trainings					0.25	
3.3.3.2	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Cost per Batch	25000	0.25	1	0.25	Approved Rs. 5.50 Lakhs to cover 22 districts as proposed for training of key stakeholders
6		Procurement					2.00	
6.1		Procurement of Equipment					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.22		Procurement of bio-medical equipment: NTCP						
6.1.1.22.a	M.1.5.1	Non-recurring: Equipment for DTCC	0	0	0.00	0	0.00	0
6.1.1.22.b	M.2.3.1	Non-recurring: Equipment for TCC	0	0	0.00	0	0.00	0
6.1.1.22.c		Any other equipment (please specify)	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					2.00	
6.2.18		Drugs and supplies for NTCP					2.00	
6.2.18.1	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	Cost per Institution	200000	2.00	1	2.00	Approved Rs. 44.00 Lakhs Note: As per the PIP Guidelines for NTCP, there is a provision of 2.5 lakh for Procurement of equipment for setting up and running TCC is the non-recurring cost.
6.2.18.2		Any other drugs & supplies (please specify)	0	0	0.00	0	0.00	0
9		Training					0.75	
9.5		Trainings					0.75	
9.5.18		Trainings under NTCP					0.75	
9.5.18.1		Trainings for District Tobacco Control Centre					0.75	
9.5.18.1.a	M.1.1.1	Orientation of Stakeholder organizations	Cost per District	25000	0.25	1	0.25	Approved
9.5.18.1.b	M.1.1.2	Training of Health Professionals	Cost per District	25000	0.25	1	0.25	Approved
9.5.18.1.c	M.1.1.3	Orientation of Law Enforcers	0	0	0.00	0	0.00	0
9.5.18.1.d	M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	Cost per District	25000	0.25	1	0.25	Approved

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.18.2		Trainings for State Tobacco Control Centre					0.00	
9.5.18.2.a	M.3.1.1	State Level Advocacy Workshop	Cost per Batch	50000	0.50	0	0.00	Approved
9.5.18.2.b	M.3.1.2	Training of Trainers, Refresher Trainings	Cost per Batch	50000	0.50	0	0.00	Approved
9.5.18.2.c	M.3.1.3	Training on tobacco cessation for Health care providers	Cost per Batch	50000	0.50	0	0.00	Approved
9.5.18.2.d	M.3.1.4	Law enforcers training / sensitization Programme	Cost per Batch	50000	0.50	0	0.00	Approved
9.5.18.2.e	M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	0	0	0.00	0	0.00	0
10		Reviews, Research, Surveillance and Surveys					0.00	
10.2		Research & Surveys					0.00	
10.2.9	H.10	Baseline/Endline surveys/ Research studies (DTCC)	Lumpsum cost	50000	0.50	0	0.00	Approved for the new activity. State must ensure to share the details of the activity undertaken
10.2.10	M.1.3.4	Baseline/Endline surveys/ Research studies (STCC)	Lumpsum cost	100000	1.00	0	0.00	Approved for the new activity. State must ensure to share the details of the activity undertaken
11		IEC/BCC					1.00	
11.21		IEC/BCC activities under NTCP					1.00	
11.21.1	B.10.6.14	IEC/SBCC for NTCP	Cost per District	100000	1.00	1	1.00	Approved
11.21.2		Any other IEC/BCC activities (please specify)	Cost per Function	100000	1.00	0	0.00	Approved
12		Printing					0.20	
12.14		Printing activities under NTCP					0.20	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.14.1	B.10.7.4.11	Printing of Challan Books under NTCP	Cost per District	20000	0.20	1	0.20	Approved
12.14.2		Any other (please specify)	0	0	0.00	0	0.00	0
		GRAND TOTAL					5.40	

Abstract for NPCDCS

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
1		Service Delivery - Facility Based					0.00	
1.1		Service Delivery					0.00	
1.1.6		Strengthening NCD Services					0.00	
1.1.6.1	O.2.8.2	Integration with AYUSH at District NCD Cell / Clinic	0	0	0.00	0	0.00	0
1.1.6.2	O.2.8.3	Integration with AYUSH at CHC NCD Clinic	0	0	0.00	0	0.00	0
1.3		Operating Expenses					0.00	
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					0.00	
1.3.1.8	O.2.2.1.3/ O1.1.3.1	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	0	0	0.00	0	0.00	0
1.3.1.9	O.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	0	0	0.00	0	0.00	0
1.3.1.10	O.2.2.1.5	PHC level: Mobility, Miscellaneous & Contingencies	0	0	0.00	0	0.00	0
1.3.1.11	O.2.2.1.7	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0	0	0.00	0	0.00	0
2		Service Delivery - Community Based					0.00	
2.3		Outreach activities					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
2.3.2		Outreach activities for controlling DCPs & NCDs					0.00	
2.3.2.1	B18.2	Universal health check-up and screening of NCDs	Cost per District	1000000	10.00	0	0.00	Not Approved
5		Infrastructure					0.00	
5.3		Other construction/ Civil works					0.00	
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)	0	0	0.00	0	0.00	0
6		Procurement					17.24	
6.1		Procurement of Equipment					0.00	
6.1.1		Procurement of Bio-medical Equipment					0.00	
6.1.1.23		Procurement of bio-medical equipment: NPCDCS					0.00	
6.1.1.23.a	O1.1.2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0	0	0.00	0	0.00	0
6.1.1.23.b	O1.1.2.2	Non recurring: Equipment for Cancer Care	0	0	0.00	0	0.00	0
6.1.1.23.c	O1.1.3.2	Non-recurring: Equipment at District NCD clinic	0	0	0.00	0	0.00	0
6.1.1.23.d	O1.1.4.1	Non-recurring: Equipment at CHC NCD clinic	0	0	0.00	0	0.00	0
6.1.1.23.e		Any other equipment (please specify)	0	0	0.00	0	0.00	0
6.1.2		Procurement of Other Equipment					0.00	
6.1.2.6		Procurement of any other equipment					0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6.1.2.6.a	B.18.2	Procurement for Universal Screening of NCDs	0	0	0.00	0	0.00	0
6.2		Procurement of Drugs and supplies					17.24	
6.2.19		Drugs & Supplies for NPCDCS					17.24	
6.2.19.1	B.16.2.11.8.a	Drugs & supplies for District NCD Clinic	Cost per Institution	200000	2.00	1	2.00	Approved Rs. 44.00 Lakhs for 22 districts as proposed by State
6.2.19.2	B.16.2.11.8.b	Drugs & supplies for District CCU/ICU & Cancer Care	Cost per Institution	714285.71	7.14	1	7.14	Approved Rs. 100 Lakhs for 10 CCUs as proposed by State
6.2.19.3	B.16.2.11.8.c	Drugs & supplies for CHC NCD Clinic	Cost per Institution	24869.79	0.25	14	3.48	Approved Rs. 47.75 Lakhs for 191 CHC NCD Clinics districts as proposed by State
6.2.19.4	B.16.2.11.8.d	Drugs & supplies for PHC level	Cost per Institution	8000	0.08	30	2.40	Approved Rs. 34.16 Lakhs for 427 PHCS as proposed by State
6.2.19.5	B.16.2.11.8.e	Drugs & supplies for Sub-Centre level	Cost per Institution	1000	0.01	222	2.22	Approved Rs. 29.50 Lakhs for 2950 SCs as proposed by State
6.2.19.6	B18.2	Drugs & supplies for Universal Screening of NCDs	Cost per Unit	0	0.00	2000000	0.00	Approval shifted to FMR 6.2.21.1
7		Referral Transport					0.00	
7.6		Transport of referred cases including home based care					0.00	
7.6.1	O.2.1.6.6.i	District NCD Clinic	0	0	0.00	0	0.00	0
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	0	0	0.00	0	0.00	0
9		Training					0.00	
9.5		Trainings					0.00	
9.5.19		Trainings under NPCDCS					0.00	
9.5.19.1	O.2.3.1	State NCD Cell	0	0	0.00	0	0.00	0

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
9.5.19.2	O.2.3.2	District NCD Cell	Cost per Batch	1131815.75	11.32	0	0.00	Approved for Advance Cardiac Life Support training of MOs and Paramedics and Clinical Observership Programme for critical care for MOs and Paramedic as proposed
9.5.19.3		Training for Universal Screening for NCDs	Lumpsum Cost	4000000	40.00	0	0.00	Approved
9.5.19.4		Any other (please specify)	0	0	0.00	0	0.00	0
10		Reviews, Research, Surveillance and Surveys					0.00	
10.2		Research & Surveys					0.00	
10.2.12	O.2.7.1	Research at State NCD Cell	0	0	0.00	0	0.00	0
10.2.13	O.2.7.2	Research at Institutes	0	0	0.00	0	0.00	0
10.3		Surveillance					0.00	
10.3.2		Surveillance under NPCDCS					0.00	
10.3.2.1	O.2.7.1	At State NCD Cell	0	0	0.00	0	0.00	0
10.3.2.2	O.2.7.2	At Institutes	0	0	0.00	0	0.00	0
10.3.2.3		Any other (please specify)	0	0	0.00	0	0.00	0
11		IEC/BCC					0.50	
11.22		IEC/BCC activities under NPCDCS					0.50	
11.22.1	O.2.3.1	IEC/BCC for State NCD Cell	Lumpsum Cost	1500000	15.00	0	0.00	Approved as proposed by State
11.22.2	O.2.3.2	IEC/BCC for District NCD Cell	Cost per District	50000	0.50	1	0.50	Approved Rs. 11 Lakhs for 22 districts as proposed by state
11.22.3		IEC/BCC activities for Universal Screening of NCDs	0	0	0.00	0	0.00	0
11.22.4		Any other IEC/BCC activities (please specify)	0	0	0.00	0	0.00	
12		Printing					2.97	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
12.15		Printing activities under NPCDCS					2.97	
12.15.1	O.2.2.1.8.i	Patient referral cards at PHC Level	Cost per Institution	2500	0.03	30	0.75	Approved Rs. 10.68 Lakhs for 427 PHCs as proposed by state.
12.15.2	O.2.2.1.8.ii	Patient referral cards at Sub-centre level	Cost per Institution	1000	0.01	222	2.22	Approved Rs. 29.50 Lakhs for 2950 SCs as proposed by state.
12.15.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	Cost per Card	1	0.00	0	0.00	approved Rs. 5 Lakhs as proposed by state
12.15.4		Any other (please specify)	0	1	0.00	0	0.00	Approved Rs. 5 Lakhs to be used for all printing activities under NPCDCS
15		PPP					0.00	
15.8		PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS					0.00	
15.8.1	O.2.6.1	PPP at State NCD Cell	0	0	0.00	0	0.00	0
15.8.2	O.2.6.2	PPP at District NCD Cell / Clinic	0	0	0.00	0	0.00	0
15.8.3	O.2.6.3	PPP at CHC NCD Clinic	0	0	0.00	0	0.00	0
15.8.4		Any other (please specify)	0	0	0.00	0	0.00	0
		GRAND TOTAL					20.71	

NUHM: Abstract for Non-Metro cities

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.1		Service Delivery - Facility Based					1.80		115.5	113.70
U.1.1		Service Delivery					0.00		0	
U.1.1.1	P.10.1	Support for control of Communicable Disease			0.00		0.00	Active Case Detection of TB Cases has been initiated in 5 Cities, First round complete. Under Vector Borne disease Control Programme 500 breeding checkers for 168 urban areas Proposed under fMR 3.2.3.2.1 (Max 100 days a year) surveillance for Malaria by ASHA in urban areas FMR 3.1.1.4.1	0	
U.1.1.2		Support for control of Non Communicable Disease Control			0.00		0.00	State has initiated Universal NCD Screening in all the districts. In the areas where no ASHA is placed CBAC will undertaken through Volnuteers. So funds for CBAC and other outreach activities proposed. Rs 220 lakh proposed under NPCDCs-FMR 2.3.2.1		
U.1.1.3		Others			0.00		0.00		0	
U.1.2		Beneficiary Compensation								
U.1.2.1		JSY								
U.1.2.2		Family Planning								
U.1.3		Operating Expenses					1.80		115.5	
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	Cost Per UPHC	90000	0.90	2	1.80	Ongoing Activity: Approved for 104 existing UPHC@Rs 7500/month/UPHC for 12 months. New Activity: Recommended for approval for 8 new UPHC OPEX@Rs7500/month for 6 month	101.7	
U.1.3.2	P.4.2.3.3	Operational Expenses of Maternity Homes(excluding rent)			0.00		0.00		0	
U.1.3.3	P.4.2.3.4	Operational Expenses of Health Kiosks	Cost per Kiosk	60000	0.60	0	0.00	Ongoing Activity: Approved for 23 existing Kiosks@Rs 5000/month/UPHC for 12 months. 13.8	13.8	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.1.3.4		Others			0.00		0.00		0	
U.2		Service Delivery - Community Based					8.16		375.72	367.56
U.2.1		Mobile Units					0.00		0	
U.2.1.1	P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)			0.00		0.00		0	
U.2.1.2		Others			0.00		0.00		0	
U.2.2		Recurring/ Operational cost					1.44		47.16	
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV	Cost per ANM	6000	0.06	24	1.44	On Going Activity Approved for 786 ANMs@Rs 500/month for 12 months.	47.16	
U.2.2.2		Others			0.00		0.00		0	
U.2.3		Outreach activities					6.72		328.56	
U.2.3.1	P.4.5.1	UHNDs	Cost per UHND	250	0.00	1152	2.88	On-going Activity - Approved for 786 ANMs x 4 camps x 12 months x Rs. 250	94.32	
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas	Cost Per Camp	8000	0.08	48	3.84	On-going & New Activity - Approved for 2-3 camps @ Rs. 10,000 for existing 112 UPHCs for 12 months	234.24	
U.2.3.3	P.10.1	Support for control of Communicable Disease			0.00		0.00		0	
U.2.3.4		Support for control of Non Communicable Disease Control			0.00		0.00		0	
U.2.3.5		Others			0.00		0.00		0	
U.3		Community Interventions					10.54		806.307	795.76
U.3.1		ASHA Activities					10.02		768.932	
U.3.1.1	P.6.1.2	ASHA Incentives					9.36		672	
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	Cost Per ASHA	24000	0.24	39	9.36	Ongoing & New Activity: Approved Rs. 672 lakhs@Rs. 2000 per month for 12 months as per revised GOI norms in September, 2018 for 2800 revised target number of urban ASHAs (200 revised urban ASHAs as approved in NPCC discussion)	672	
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)			0.00		0.00		0	
U.3.1.1.3		Others			0.00		0.00		0	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.3.1.2	P.6.1.1	ASHA Trainings	Cost Per Batch	544800	5.45		0.00	Approved Rs. 27.24 lakhs for the following as per approval given in ROP-2018-19. 1. 8-days Induction Training of new ASHAs (200 urban ASHAs)- 5 batches @Rs. 7.72 lakhs; 2. 20-days training of new ASHAs (200 urban ASHAs)- 5 batches @ Rs. 19.52 lakhs.	46.644	
U.3.1.3		Miscellaneous ASHA Costs					0.66		50.288	
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	Cost Per ASHA	1696	0.02	39	0.66	Approved Total Budget-Rs. 47.49 lakhs for the following (Total 2800 urban ASHAs)- a) ASHA Diary/Registers @Rs. 100/register as per last year norms; b) CUG - @ Rs. 58/- per month for urban ASHAs as per last year norms; and c) ASHA uniform-@Rs.900 per ASHA (as per rural ASHAs and as approved in ROP-2018-19)	50.288	
U.3.2		Other Community Interventions					0.52		37.38	
U.3.2.1	P.6.2	MAS/community groups					0.52		37.38	
U.3.2.1.1	P.6.2.2	Training of MAS	Cost per MAS	505	0.01	103	0.52	Approved Rs. 37.38 lakhs @Rs. 500/MAS for 7475 MAS targeted for 2018-19 for MAS Samellan in all cities, for re-orienting the chairperson for the roles and responsibilities and support.	37.38	
U.3.2.1.2	P.6.3	Support to organization engaged for community processes			0.00		0.00		0.00	
U.3.3		Panchayati Raj Institutions (PRIs)								
U.3.4		Any Other					0.00		0.00	
U.3.4.1					0.00		0.00		0.00	
U.4		Untied grants					2.00		652.75	650.75
U.4.1.1	P.4.3.1	Untied grants to UPHCs					2.00		224.00	
U.4.1.1.1	P.4.3.1.a	Government Building	Cost per Institution	175000	1.75	0	0.00	On-going Activity - Approved for 68 UPHC @ Rs. 1.75 lakhs for 12 months	170.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.4.1.1.2	P.4.3.1.b	Rented Building	Cost per Institution	100000	1.00	2	2.00	On-going Activity: Approved for 36 UPHC@Rs 1.0 lakhs for 12 months. New Activity: Approved for 8 UPHC@Rs 1.0 lakhs for 12 months	54.00	
U.4.1.2	P.4.3.2	Untied grants to UCHCs	Cost per Institution	250000	2.50	0	0.00	On-going Activity - Approved 11 UCHCs @ Rs. 2.50 lakhs for 12 months	55.00	
U.4.1.3	P.4.3.3	Untied grants to Maternity Homes			0.00		0.00		0.00	
U.4.1.4	P.6.2.1	Untied grants to MAS	Cost per MAS		0.00	7475	0.00		373.75	
U.5		Infrastructure					0.00		1034.00	1034.00
U.5.1		Upgradation of existing facilities					0.00		84.00	
U.5.1.1	P.4.2.2.1	UPHC			0.00		0.00		0.00	
U.5.1.2	P.4.2.2.2	UCHC			0.00		0.00		0.00	
U.5.1.3	P.4.2.2.2	Maternity Homes			0.00		0.00		0.00	
U.5.1.4	P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)					0.00		84.00	
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	Cost per Institution	240000	2.40	0	0.00	Ongoing & New Activity - Approved for existing 17 UPHCs + 8 UPHCs to be @ Rs. 20000/month	84.00	
U.5.1.4.2		Any other (please specify)			0.00		0.00		0.00	
U.5.2		New Constructions					0.00		950.00	
U.5.2.1	P.4.2.1.1	UPHC	Cost per Institution	5000000	50.00		0.00		950.00	
U.5.2.2	P.4.2.1.2	UCHC			0.00		0.00		0.00	
U.5.2.3	P.4.2.1.3	Health Kiosk (for establishment)			0.00		0.00		0.00	
U.5.3		Other construction/ Civil works					0.00		0.00	
U.5.3.1					0.00		0.00		0.00	
U.6		Procurement					0.04		662.80	662.76
U.6.1		Procurement of Equipments					0.00		660.00	
U.6.1.1	P.4.4.2.1	Equipment for UPHC			0.00		0.00		0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.6.1.2	P.4.4.2.2	Equipment for UCHC	Cost Per UCHC	6000000	60.00	0	0.00	New Activity - Approved for equipments @Rs660 lakhs for 11 UCHCs as proposed by state. State to share physical progress of constructions of 11 UCHC approved in previous years.	660.00	
U.6.1.3	P.4.4.2.3	Equipment for Maternity Homes			0.00		0.00		0.00	
U.6.1.4		Any other (please specify)			0.00		0.00		0.00	
U.6.2		Procurement of Drugs & Supplies					0.04		2.80	
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC			0.00		0.00		0.00	
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC			0.00		0.00		0.00	
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes			0.00		0.00		0.00	
U.6.2.4		Drugs & supplies for ASHA					0.04		2.80	
U.6.2.4.1	P.6.1.3	ASHA Drug kits	Cost per ASHA	100	0.00	39	0.04	Ongoing & New Activity - Approved Rs.2.8 lakhs @Rs. 100 per ASHA for revised target number of 2800 urban ASHAs for FY-2019-20 (200 revised urban ASHAs).	2.80	
U.6.2.4.2	P.6.1.4	HBNC Kits			0.00		0.00		0.00	
U.6.2.4.3	P.4.4.1.4	Any other drugs & supplies (please specify)			0.00		0.00		0.00	
U.6.3		Procurement of Other Drugs and supplies (please specify)					0.00		0.00	
U.6.3.1					0.00		0.00		0.00	
U.6.4		National Free Diagnostic Services								
U.6.5		Procurement (Others)			0.00		0.00		0.00	
U.7		Referral Transport					0.00		0.00	
U.7.1					0.00		0.00		0.00	
U.8		Service Delivery - Human Resource					52.87		3462.18	3409.32
U.8.1		Human Resources					52.87		3167.16	
U.8.1.1	P.4.1.1	ANMs/LHVs					33.50		907.67	
U.8.1.1.1	P.4.1.1.1	UPHC	Salary per ANM	145650	1.46	23	33.50	Approved 600 positions for 12 months. Details attached in HR Annexure	907.67	
U.8.1.1.2	P.4.1.1.2	UCHC			0.00		0.00		0.00	
U.8.1.1.3	P.4.1.1.3	Maternity Homes			0.00		0.00		0.00	
U.8.1.2	P.4.1.2	Staff nurse					6.52		471.89	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.8.1.2.1	P.4.1.2.1	UPHC	Salary per SN	163058	1.63	4	6.52	Approved 224 positions for 12 months. Details attached in HR Annexure	399.13	
U.8.1.2.2	P.4.1.2.2	UCHC	Salary per SN	132300	1.32	0	0.00	Approved 55 positions for 12 months. Details attached in HR Annexure	72.77	
U.8.1.2.3	P.4.1.2.3	Maternity Homes			0.00		0.00		0.00	
U.8.1.3	P.4.1.6	Lab Technicians					2.66		176.95	
U.8.1.3.1	P.4.1.6.1	UPHC	Salary per LT	132885	1.33	2	2.66	Approved 104 positions for 12 months. Details attached in HR Annexure New positions not approved. State to fill the vacant positions	163.75	
U.8.1.3.2	P.4.1.6.2	UCHC	Salary per LT	111090.84	1.11	0	0.00	Approved 11 positions for 12 months. Details attached in HR Annexure	13.20	
U.8.1.3.3	P.4.1.6.3	Maternity Homes			0.00		0.00		0.00	
U.8.1.4	P.4.1.7	Pharmacists					3.14		105.20	
U.8.1.4.1	P.4.1.7.1	UPHC	Salary per Pharmacist	156999.96	1.57	2	3.14	Approved 444 positions for 12 months. Details attached in HR Annexure New positions not approved. State to fill the vacant positions	92.00	
U.8.1.4.2	P.4.1.7.2	UCHC	Salary per Pharmacist	120000	1.20	0	0.00	Approved 11 positions for 12 months. Details attached in HR Annexure	13.20	
U.8.1.4.3	P.4.1.7.3	Maternity Homes			0.00		0.00		0.00	
U.8.1.5	P.4.1.8	Other staff					0.00		0.00	
U.8.1.5.1	P.4.1.8.1	X-ray technicians			0.00		0.00		0.00	
U.8.1.5.2	P.4.1.9.2	OT Assistant			0.00		0.00		0.00	
U.8.1.5.3	P.4.1.8.3	Any other (please specify)			0.00		0.00		0.00	
U.8.1.6	P.4.1.5	Specialists (at UCHC)					0.00		369.60	
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist	Salary per Specialist	840000	8.40	0	0.00	Approved 11 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure	92.40	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.8.1.6.2	P.4.1.5.2	Paediatrician	Salary per Specialist	840000	8.40	0	0.00	Approved 11 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure	92.40	
U.8.1.6.3	P.4.1.5.3	Anaesthetist			0.00		0.00		0.00	
U.8.1.6.4	P.4.1.5.4	Surgeon	Salary per Specialist	840000	8.40	0	0.00	Approved 11 positions for 12 months. Details attached in HR Annexure	92.40	
U.8.1.6.5	P.4.1.5.5	Pathologist			0.00		0.00		0.00	
U.8.1.6.6	P.4.1.5.6	Radiologist			0.00		0.00		0.00	
U.8.1.6.7	P.4.1.5.7	Other Specialists	Salary per Specialist	840000	8.40	0	0.00	Approved 11 positions for 12 months at a negotiable remuneration. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure	92.40	
U.8.1.7		Dental Staff					0.00		39.60	
U.8.1.7.1	P.4.1.5.7	Dentists		360000	3.60	0	0.00	Approved 11 positions for 12 months. Details attached in HR Annexure	39.60	
U.8.1.8		Medical Officers					5.05		927.87	
U.8.1.8.1	P.4.1.3.1	MO at UPHC					5.05		743.07	
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	Salary per MO	496977	4.97	0	0.00	Approved 44 positions for 12 months. Details attached in HR Annexure New positions not approved. State torationally deploy the existing staff	392.60	
U.8.1.8.1.2	P.4.1.3.1.2	Part-time	Salary per MO	252433	2.52	2	5.05	On-going Activity - 112 Part time Medical officers @ Rs 22584 pm for 12 months	350.47	
U.8.1.8.2	P.4.1.3.2	MO at Maternity Homes					0.00		0.00	
U.8.1.8.2.1	P.4.1.3.2.1	Full-time			0.00		0.00		0.00	
U.8.1.8.2.2	P.4.1.3.2.2	Part-time			0.00		0.00		0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.8.1.8.3	P.4.1.4	MO at UCHC					0.00		184.80	
U.8.1.8.3.1	P.4.1.4.1	Full-time	Salary per MO	396909	3.97	0	0.00	Approved 44 positions for 12 months. Details attached in HR Annexure	184.80	
U.8.1.8.3.2	P.4.1.4.1	Part-time			0.00		0.00		0.00	
U.8.1.9		Administrative Staff					0.00		0.00	
U.8.1.9.1	P.4.1.9	Public Health Manager/Facility Manager					0.00		0.00	
U.8.1.9.1.1	P.4.1.9.1	UPHC			0.00		0.00		0.00	
U.8.1.9.1.2	P.4.1.9.2	UCHC			0.00		0.00		0.00	
U.8.1.10		Support Staff for Health Facilities					2.00		168.38	
U.8.1.10.1	P.4.1.11	Other Support staff	Cost Per Institution	99902.4	1.00	2	2.00	Lump sum amount of Rs.122.88 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	168.38	
U.8.1.10.2	P.4.1.10	DEO cum Accountant			0.00		0.00		0.00	
U.8.2		Annual increment for all the existing positions			0.00		0.00		0.00	
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	Lumpsum Calculated	29501786	295.02		0.00	Approved, 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.	295.02	
U.8.4		Incentives/ Allowances/ Awards					0.00		0.00	
U.8.4.1					0.00		0.00		0.00	
U.9		Training & Capacity Building					0.00		31.89	31.89
U.9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres					0.00		0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.9.1.1	P.3.3	Support for Identified Training Institutions			0.00		0.00		0.00	
U.9.1.2		Any Other			0.00		0.00		0.00	
U.9.2		HR for Skill Lab/ Training Institutes								
U.9.3		Training HR Increment								
U.9.4		Training HR EPF								
U.9.5		Trainings					0.00		31.89	
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff		77300	0.77		0.00	Approval for Rs 15.46 lakhs for ANM & paramedical staff	18.80	
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers		117750	1.18		0.00	Approval for Rs. 3.53 lakhs for MO	3.53	
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists		123000	1.23		0.00	Approval for Rs. 1.23 lakhs for specialists	1.23	
U.9.5.4	P.3.2.4	Training/ Orientation of RKS			0.00		0.00		0.00	
U.9.5.5	P.3.2.5	Training on Quality Assurance		710000	7.10		0.00	Total Rs 7.10 Lakhs approved. Following activities are approved under SSS training:- 1. One day Orientation training at State level @ Rs 37,750= Rs 37,750/- 2. One day training at city for Kayakalp awarded facilities @ Rs 29,000/Batch for 7 batches= Rs 2,03,000/- 3. Three days training for non-Kayakalp awarded facilities @ Rs 1,17,300/Batch for 4 batches= Rs 4,69,200/-	7.10	
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify)			0.00		0.00		0.00	
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT			0.00		0.00		0.00	
U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)		123000	1.23		0.00	Approved Rs. 1.23 Lakhs	1.23	
U.10		Review, Research, Surveillance & Surveys					0.00		0.00	0.00
U.10.1		Reviews					0.00		0.00	
U.10.1.1		Maternal Death Review (both in institutions and community)			0.00		0.00		0.00	
U.10.1.2		Child Death Review			0.00		0.00		0.00	
U.10.2		Research & Surveys					0.00		0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.10.2.1	P.8.2	Research Studies			0.00		0.00		0.00	
U.10.2.2	P.1.1.1/ P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns			0.00		0.00		0.00	
U.10.2.3		Others			0.00		0.00		0.00	
U.10.3		Surveillance								
U.10.4		Other Recurring cost								
U.11		IEC/ BCC					2.76		130.70	
U.11.1	P.9.1	Print Media			0.00		0.00		0.00	
U.11.2	P.9.2	Electronic Media			0.00		0.00		0.00	
U.11.3	P.9.3	IPC			0.00	2	0.26		15.70	
				13193	0.13		0.00	Approved Rs. 15.70 Lakhs for IPC		
				13193	0.13	0	0.00			
				13193	0.13	2	0.26			
				13193	0.13	0	0.00			
U.11.4	P.9.4	Other Media		50000	0.50	1	0.50	Approved Rs11.0 lakhs for MAS and ASHA for Mobilizing them for thir own and Community Screening	11.00	
U.11.5		Others		100000	1.00	2	2.00	Approved total budget of Rs 104 lakh for IEC and Branding of UPHCs as HWCs and Workshop of MOs to orient regarding service packages for 104 UPHCs is proposed @Rs. 1 lakh/HWC-UPHC for 104 UPHCs.	104.00	
U.12		Printing					0.00		0.00	0.00
U.12.1		Printing activities			0.00		0.00		0.00	
U.13		Quality Assurance					0.00		35.01	35.01
U.13.1		Quality Assurance					0.00		9.51	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.13.1.1		Quality Assurance Implementation		951000	9.51		0.00	Approved for the Following Activities:- 1. National certification of 2 UPHCs @ Rs 1,00,000= Rs 2,00,000/- 2. State certification of 2 UPHCs @ Rs 50,000= Rs 1,00,000/- 3. Signage's @ Rs 200 for 2790 signage's= Rs 5,58,000/- 4. SOP Printing @ Rs 1,000/UPHC for 93 UPHCs= Rs 93,000/-	9.51	
U.13.2		Kayakalp					0.00		25.50	
U.13.2.1		Support for Implementation of Kayakalp		2550000	25.50		0.00	Approved for the following Activities:- 1. Rs 2 Lakh per cluster for 3 clusters of 1st UPHC= Rs 6,00,000/- 2. Rs 1.5 Lakh per cluster for 3 cluster of 2nd UPHC= Rs 4,50,000/- 3. Commendation award for 30 UPHC @ Rs. 50,000= Rs 15,00,000/-	25.50	
U.13.2.2		Swachh Swasth Sarvatra			0.00		0.00		0.00	
U.13.3		Any Other			0.00		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.)								
U.14.2		Other Logistics					0.00		0.00	
U.14.2.1		Logistic support for Urban Health Facilities			0.00		0.00		0.00	
U.15		PPP					0.00		0.00	
U.15.1					0.00		0.00		0.00	
U.16		Programme Management					6.18		334.13	
U.16.1		Planning Activities					0.00		0.00	
U.16.1.1					0.00		0.00		0.00	
U.16.2		Monitoring & Data Management					0.00		0.00	
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)			0.00		0.00		0.00	
U.16.2.2	P.5.2	Review meetings			0.00		0.00		0.00	
U.16.3		Mobility Support					0.00		0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.16.3.1	P.5.1	QA committees at city level (meetings, workshops, etc.)			0.00		0.00		0.00	
U.16.4		Operational Cost					0.00		0.00	
U.16.4.1					0.00		0.00		0.00	
U.16.5		PC&PNDT Activities								
U.16.6		HMIS & MCTS								
U.16.7		Any Other PM Activities					0.24		188.64	
U.16.7.1	P.8.3	ICT Initiatives					0.24		188.64	188.40
U.16.7.1.1	P.8.3.1	Hardware & Connectivity		50000	0.50		0.00	Approved for 19 Computers and Printers @Rs50,000 for New UPHCsas proposed by state	174.00	
U.16.7.1.2	P.8.3.2	Software			0.00		0.00		0.00	
U.16.7.1.3		Others		12000	0.12	2	0.24	Approved for approval for OPEX for Computer Consumables & Internet Facility as proposed by state.	14.64	
U.16.8		Human Resources					5.94	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent.	145.49	139.56
U.16.8.1	P.2.1	State PMU					0.00		14.02	
U.16.8.1.1	P.2.1.1	Human Resources		359500	3.59		0.00	Approved 2 positions for 12 months. Details attached in HR annexure	8.02	
U.16.8.1.2	P.2.1.2	Mobility support		360000	3.60		0.00	Approval for Rs. 3.60 lakhs as per state proposal	3.60	
U.16.8.1.3	P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)		240000	2.40		0.00	Approval for Rs. 2.40 lakhs as per state proposal	2.40	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.16.8.1.4	P.2.1.4	Salaries for staff on deputation			0.00		0.00		0.00	
U.16.8.1.5	P.2.1.5	Any Other			0.00		0.00		0.00	
U.16.8.2	P.2.2	District PMU					5.94		94.70	
U.16.8.2.1	P.2.2.1	Human Resources		146643	1.47	2	3.54	Approved 6 positions for 12 months. Details attached in HR annexure. Lump sum amount of Rs.27.29 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	41.90	
		Urban Project Coordinator		229547	2.30	1	2.30			
				124044	1.24	1	1.24			
U.16.8.2.2	P.2.2.2	Mobility support		120000	1.20	1	1.20	Approval for Rs. 26.40 lakhs as per state proposal	26.40	
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)		120000	1.20	1	1.20	Approval for Rs. 26.40 lakhs as per state proposal	26.40	
U.16.8.2.4	P.2.2.4	Any Other			0.00		0.00		0.00	
U.16.8.3	P.2.3	City PMU					0.00		32.68	
U.16.8.3.1	P.2.3.1	Human Resources		203444	2.03	0	0.00	Approved 9 positions for 12 months. Details attached in HR annexure	20.98	
U.16.8.3.2	P.2.3.2	Mobility support		300000	3.00	0	0.00	Approval for Rs. 9.00 lakhs as per state proposal	9.00	
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)		90000	0.90	0	0.00	Approval for Rs. 2.70 lakhs as per state proposal	2.70	
U.16.8.3.4	P.2.3.4	Any Other			0.00		0.00		0.00	
U.16.8.4		PM HR Increment			0.00		0.00		0.00	

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	Budget in Original (Rs. Lakhs)	Change
U.16.8.5		PM HR EPF		408720	4.09		0.00	Approved, amount as proposed by the State is only for EPF (Employer's contribution)@ 13.36% for staff drawing salary <= Rsv15000 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.	4.09	
U.17		IT Support					0.00		0.00	
U.17.1					0.00		0.00		0.00	
U.18		Innovations					0.00		0.00	
U.118.1					0.00		0.00		0.00	

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New FMR	Old FMR	Particulars	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1		Service Delivery - Facility Based										0.00			0.00
U.1.1		Service Delivery										0.00			0.00
U.1.1.1	P.10.1	Support for control of Communicable Disease								0.00		0.00			
U.1.1.2		Support for control of Non Communicable Disease Control								0.00		0.00			
U.1.1.3		Others								0.00		0.00			
U.1.2		Beneficiary Compensation													
U.1.2.1		JSY													
U.1.2.2		Family Planning													
U.1.3		Operating Expenses										0.00			0.00
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)								0.00		0.00			
U.1.3.2	P.4.2.3.3	Operational Expenses of Maternity Homes(excluding rent)								0.00		0.00			
U.1.3.3	P.4.2.3.4	Operational Expenses of Health Kiosks								0.00		0.00			
U.1.3.4		Others								0.00		0.00			
U.2		Service Delivery - Community Based										0.00			0.00
U.2.1		Mobile Units										0.00			0.00
U.2.1.1	P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)								0.00		0.00			
U.2.1.2		Others								0.00		0.00			
U.2.2		Recurring/ Operational cost										0.00			0.00
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV								0.00		0.00			
U.2.2.2		Others								0.00		0.00			
U.2.3		Outreach activities										0.00			0.00
U.2.3.1	P.4.5.1	UHNDs								0.00		0.00			
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas								0.00		0.00			
U.2.3.3	P.10.1	Support for control of Communicable Disease								0.00		0.00			
U.2.3.4		Support for control of Non Communicable Disease Control								0.00		0.00			
U.2.3.5		Others								0.00		0.00			
U.3		Community Interventions										0.00			0.00
U.3.1		ASHA Activities										0.00			0.00
U.3.1.1	P.6.1.2	ASHA Incentives										0.00			0.00
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities								0.00		0.00			
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)								0.00		0.00			
U.3.1.1.3		Others								0.00		0.00			
U.3.1.2	P.6.1.1	ASHA Trainings								0.00		0.00			
U.3.1.3		Miscellaneous ASHA Costs										0.00			0.00
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)								0.00		0.00			
U.3.2		Other Community Interventions										0.00			0.00
U.3.2.1	P.6.2	MAS/community groups										0.00			0.00
U.3.2.1.1	P.6.2.2	Training of MAS								0.00		0.00			
U.3.2.1.2	P.6.3	Support to organization engaged for community processes								0.00		0.00			
U.3.3		Panchayati Raj Institutions (PRIs)													
U.3.4		Any Other										0.00			0.00
U.3.4.1										0.00		0.00			
U.4		Untied grants										0.00			0.00
U.4.1.1	P.4.3.1	Untied grants to UPHCs										0.00			0.00
U.4.1.1.1	P.4.3.1.a	Government Building								0.00		0.00			
U.4.1.1.2	P.4.3.1.b	Rented Building								0.00		0.00			
U.4.1.2	P.4.3.2	Untied grants to UCHCs								0.00		0.00			

U.4.1.3	P.4.3.3	Untied grants to Maternity Homes							0.00		0.00		
U.4.1.4	P.6.2.1	Untied grants to MAS							0.00		0.00		
U.5		Infrastructure									0.00		0.00
U.5.1		Upgradation of existing facilities									0.00		0.00
U.5.1.1	P.4.2.2.1	UPHC							0.00		0.00		
U.5.1.2	P.4.2.2.2	UCHC							0.00		0.00		
U.5.1.3	P.4.2.2.2	Maternity Homes							0.00		0.00		
U.5.1.4	P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)									0.00		0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC							0.00		0.00		
U.5.1.4.2		Any other (please specify)							0.00		0.00		
U.5.2		New Constructions									0.00		0.00
U.5.2.1	P.4.2.1.1	UPHC							0.00		0.00		
U.5.2.2	P.4.2.1.2	UCHC							0.00		0.00		
U.5.2.3	P.4.2.1.3	Health Kiosk (for establishment)							0.00		0.00		
U.5.3		Other construction/ Civil works									0.00		0.00
U.5.3.1									0.00		0.00		
U.6		Procurement									0.00		0.00
U.6.1		Procurement of Equipments									0.00		0.00
U.6.1.1	P.4.4.2.1	Equipment for UPHC							0.00		0.00		
U.6.1.2	P.4.4.2.2	Equipment for UCHC							0.00		0.00		
U.6.1.3	P.4.4.2.3	Equipment for Maternity Homes							0.00		0.00		
U.6.1.4		Any other (please specify)							0.00		0.00		
U.6.2		Procurement of Drugs & Supplies									0.00		0.00
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC							0.00		0.00		
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC							0.00		0.00		
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes							0.00		0.00		
U.6.2.4		Drugs & supplies for ASHA									0.00		0.00
U.6.2.4.1	P.6.1.3	ASHA Drug kits							0.00		0.00		
U.6.2.4.2	P.6.1.4	HBNC Kits							0.00		0.00		
U.6.2.4.3	P.4.4.1.4	Any other drugs & supplies (please specify)							0.00		0.00		
U.6.3		Procurement of Other Drugs and supplies (please specify)									0.00		0.00
U.6.3.1									0.00		0.00		
U.6.4		National Free Diagnostic Services											
U.6.5		Procurement (Others)							0.00		0.00		
U.7		Referral Transport									0.00		0.00
U.7.1									0.00		0.00		
U.8		Service Delivery - Human Resource									0.00		0.00
U.8.1		Human Resources									0.00		0.00
U.8.1.1	P.4.1.1	ANMs/LHVs									0.00		0.00
U.8.1.1.1	P.4.1.1.1	UPHC							0.00		0.00		
U.8.1.1.2	P.4.1.1.2	UCHC							0.00		0.00		
U.8.1.1.3	P.4.1.1.3	Maternity Homes							0.00		0.00		
U.8.1.2	P.4.1.2	Staff nurse									0.00		0.00
U.8.1.2.1	P.4.1.2.1	UPHC							0.00		0.00		
U.8.1.2.2	P.4.1.2.2	UCHC							0.00		0.00		
U.8.1.2.3	P.4.1.2.3	Maternity Homes							0.00		0.00		
U.8.1.3	P.4.1.6	Lab Technicians									0.00		0.00
U.8.1.3.1	P.4.1.6.1	UPHC							0.00		0.00		
U.8.1.3.2	P.4.1.6.2	UCHC							0.00		0.00		
U.8.1.3.3	P.4.1.6.3	Maternity Homes							0.00		0.00		
U.8.1.4	P.4.1.7	Pharmacists									0.00		0.00
U.8.1.4.1	P.4.1.7.1	UPHC							0.00		0.00		
U.8.1.4.2	P.4.1.7.2	UCHC							0.00		0.00		
U.8.1.4.3	P.4.1.7.3	Maternity Homes							0.00		0.00		

U.8.1.5	P.4.1.8	Other staff											0.00		0.00
U.8.1.5.1	P.4.1.8.1	X-ray technicians								0.00			0.00		
U.8.1.5.2	P.4.1.9.2	OT Assistant								0.00			0.00		
U.8.1.5.3	P.4.1.8.3	Any other (please specify)								0.00			0.00		
U.8.1.6	P.4.1.5	Specialists (at UCHC)											0.00		0.00
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist								0.00			0.00		
U.8.1.6.2	P.4.1.5.2	Paediatrician								0.00			0.00		
U.8.1.6.3	P.4.1.5.3	Anaesthetist								0.00			0.00		
U.8.1.6.4	P.4.1.5.4	Surgeon								0.00			0.00		
U.8.1.6.5	P.4.1.5.5	Pathologist								0.00			0.00		
U.8.1.6.6	P.4.1.5.6	Radiologist								0.00			0.00		
U.8.1.6.7	P.4.1.5.7	Other Specialists								0.00			0.00		
U.8.1.7		Dental Staff											0.00		0.00
U.8.1.7.1	P.4.1.5.7	Dentists								0.00			0.00		
U.8.1.8		Medical Officers											0.00		0.00
U.8.1.8.1	P.4.1.3.1	MO at UPHC											0.00		0.00
U.8.1.8.1.1	P.4.1.3.1.1	Full-time								0.00			0.00		
U.8.1.8.1.2	P.4.1.3.1.2	Part-time								0.00			0.00		
U.8.1.8.2	P.4.1.3.2	MO at Maternity Homes											0.00		0.00
U.8.1.8.2.1	P.4.1.3.2.1	Full-time								0.00			0.00		
U.8.1.8.2.2	P.4.1.3.2.2	Part-time								0.00			0.00		
U.8.1.8.3	P.4.1.4	MO at UCHC											0.00		0.00
U.8.1.8.3.1	P.4.1.4.1	Full-time								0.00			0.00		
U.8.1.8.3.2	P.4.1.4.1	Part-time								0.00			0.00		
U.8.1.9		Administrative Staff											0.00		0.00
U.8.1.9.1	P.4.1.9	Public Health Manager/Facility Manager											0.00		0.00
U.8.1.9.1.1	P.4.1.9.1	UPHC								0.00			0.00		
U.8.1.9.1.2	P.4.1.9.2	UCHC								0.00			0.00		
U.8.1.10		Support Staff for Health Facilities											0.00		0.00
U.8.1.10.1	P.4.1.11	Other Support staff								0.00			0.00		
U.8.1.10.2	P.4.1.10	DEO cum Accountant								0.00			0.00		
U.8.2		Annual increment for all the existing positions								0.00			0.00		
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm								0.00			0.00		
U.8.4		Incentives/ Allowances/ Awards											0.00		0.00
U.8.4.1										0.00			0.00		
U.9		Training & Capacity Building											0.00		0.00
U.9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres											0.00		0.00
U.9.1.1	P.3.3	Support for Identified Training Institutions								0.00			0.00		
U.9.1.2		Any Other								0.00			0.00		
U.9.2		HR for Skill Lab/ Training Institutes													
U.9.3		Training HR Increment													
U.9.4		Training HR EPF													
U.9.5		Trainings											0.00		0.00
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff								0.00			0.00		
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers								0.00			0.00		
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists								0.00			0.00		
U.9.5.4	P.3.2.4	Training/ Orientation of RKS								0.00			0.00		

U.9.5.5	P.3.2.5	Training on Quality Assurance								0.00	0.00			
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify)								0.00	0.00			
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT								0.00	0.00			
U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)								0.00	0.00			
U.10		Review, Research, Surveillance & Surveys									0.00			0.00
U.10.1		Reviews									0.00			0.00
U.10.1.1		Maternal Death Review (both in institutions and community)								0.00	0.00			
U.10.1.2		Child Death Review								0.00	0.00			
U.10.2		Research & Surveys									0.00			0.00
U.10.2.1	P.8.2	Research Studies								0.00	0.00			
U.10.2.2	P.1.1.1/ P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns								0.00	0.00			
U.10.2.3		Others								0.00	0.00			
U.10.3		Surveillance												
U.10.4		Other Recurring cost												
U.11		IEC/ BCC									0.00			0.00
U.11.1	P.9.1	Print Media								0.00	0.00			
U.11.2	P.9.2	Electronic Media								0.00	0.00			
U.11.3	P.9.3	IPC								0.00	0.00			
U.11.4	P.9.4	Other Media								0.00	0.00			
U.11.5		Others								0.00	0.00			
U.12		Printing									0.00			0.00
U.12.1		Printing activities								0.00	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 Implementation								0.00	0.00			
U.13.2		Kayakalp									0.00			0.00
U.13.2.1		Support for Implementation of Kayakalp								0.00	0.00			
U.13.2.2		Swachh Swasth Sarvatra								0.00	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.)												
U.14.2		Other Logistics									0.00			0.00
U.14.2.1		Logistic support for Urban Health Facilities								0.00	0.00			
U.15		PPP									0.00			0.00
U.15.1										0.00	0.00			
U.16		Programme Management									0.00			0.00
U.16.1		Planning Activities									0.00			0.00
U.16.1.1										0.00	0.00			
U.16.2		Monitoring & Data Management									0.00			0.00
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)								0.00	0.00			
U.16.2.2	P.5.2	Review meetings								0.00	0.00			
U.16.3		Mobility Support									0.00			0.00
U.16.3.1	P.5.1	QA committees at city level (meetings, workshops, etc.)								0.00	0.00			
U.16.4		Operational Cost									0.00			0.00
U.16.4.1										0.00	0.00			
U.16.5		PC&PNDT Activities												
U.16.6		HMIS & MCTS												
U.16.7		Any Other PM Activities									0.00			0.00
U.16.7.1	P.8.3	ICT Initiatives									0.00			0.00
U.16.7.1.1	P.8.3.1	Hardware & Connectivity								0.00	0.00			
U.16.7.1.2	P.8.3.2	Software								0.00	0.00			

U.16.7.1.3		Others								0.00		0.00		
U.16.8		Human Resources										0.00		0.00
U.16.8.1	P.2.1	State PMU												
U.16.8.1.1	P.2.1.1	Human Resources												
U.16.8.1.2	P.2.1.2	Mobility support												
U.16.8.1.3	P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)												
U.16.8.1.4	P.2.1.4	Salaries for staff on deputation												
U.16.8.1.5	P.2.1.5	Any Other												
U.16.8.2	P.2.2	District PMU												
U.16.8.2.1	P.2.2.1	Human Resources												
U.16.8.2.2	P.2.2.2	Mobility support												
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)												
U.16.8.2.4	P.2.2.4	Any Other												
U.16.8.3	P.2.3	City PMU										0.00		0.00
U.16.8.3.1	P.2.3.1	Human Resources								0.00		0.00		
U.16.8.3.2	P.2.3.2	Mobility support								0.00		0.00		
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)								0.00		0.00		
U.16.8.3.4	P.2.3.4	Any Other								0.00		0.00		
U.16.8.4		PM HR Increment								0.00		0.00		
U.16.8.5		PM HR EPF								0.00		0.00		
U.17		IT Support										0.00		0.00
U.17.1										0.00		0.00		
U.18		Innovations										0.00		0.00
U.118.1										0.00		0.00		

U.3.1.2	P.6.1.1	ASHA Trainings	0.00	0.00	0.00	0.00	0.00	0.00
U.3.1.3		Miscellaneous ASHA Costs	0.66	0.00	0.00	0.00	0.66	0.00
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0.66	0.00	0.00	0.00	0.66	0.00
U.3.2		Other Community Interventions	0.52	0.00	0.00	0.00	0.52	0.00
U.3.2.1	P.6.2	MAS/community groups	0.52	0.00	0.00	0.00	0.52	0.00
U.3.2.1.1	P.6.2.2	Training of MAS	0.52	0.00	0.00	0.00	0.52	0.00
U.3.2.1.2	P.6.3	Support to organization engaged for community processes	0.00	0.00	0.00	0.00	0.00	0.00
U.3.3		Panchayati Raj Institutions (PRIs)						
U.3.4		Any Other	0.00	0.00	0.00	0.00	0.00	0.00
U.3.4.1			0.00	0.00	0.00	0.00	0.00	0.00
U.4		Untied grants	2.00	0.00	0.00	0.00	2.00	0.00
U.4.1.1	P.4.3.1	Untied grants to UPHCs	2.00	0.00	0.00	0.00	2.00	0.00
U.4.1.1.1	P.4.3.1.a	Government Building	0.00	0.00	0.00	0.00	0.00	0.00
U.4.1.1.2	P.4.3.1.b	Rented Building	2.00	0.00	0.00	0.00	2.00	0.00
U.4.1.2	P.4.3.2	Untied grants to UCHCs	0.00	0.00	0.00	0.00	0.00	0.00
U.4.1.3	P.4.3.3	Untied grants to Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.4.1.4	P.6.2.1	Untied grants to MAS	0.00	0.00	0.00	0.00	0.00	0.00
U.5		Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1		Upgradation of existing facilities	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.1	P.4.2.2.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.2	P.4.2.2.2	UHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.3	P.4.2.2.2	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.4	P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.4.2		Any other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2		New Constructions	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.1	P.4.2.1.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.2	P.4.2.1.2	UHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.3	P.4.2.1.3	Health Kiosk (for establishment)	0.00	0.00	0.00	0.00	0.00	0.00
U.5.3		Other construction/ Civil works	0.00	0.00	0.00	0.00	0.00	0.00
U.5.3.1			0.00	0.00	0.00	0.00	0.00	0.00
U.6		Procurement	0.04	0.00	0.00	0.00	0.04	0.00
U.6.1		Procurement of Equipments	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.1	P.4.4.2.1	Equipment for UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.2	P.4.4.2.2	Equipment for UHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.3	P.4.4.2.3	Equipment for Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.4		Any other (please specify)						
U.6.2		Procurement of Drugs & Supplies	0.04	0.00	0.00	0.00	0.04	0.00

U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4		Drugs & supplies for ASHA	0.04	0.00	0.00	0.00	0.04	0.00
U.6.2.4.1	P.6.1.3	ASHA Drug kits	0.04	0.00	0.00	0.00	0.04	0.00
U.6.2.4.2	P.6.1.4	HBNC Kits	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4.3	P.4.4.1.4	Any other drugs & supplies (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.6.3		Procurement of Other Drugs and supplies (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.6.3.1			0.00	0.00	0.00	0.00	0.00	0.00
U.6.4		National Free Diagnostic Services						
U.6.5		Procurement (Others)	0.00	0.00	0.00	0.00	0.00	0.00
U.7		Referral Transport	0.00	0.00	0.00	0.00	0.00	0.00
U.7.1			0.00	0.00	0.00	0.00	0.00	0.00
U.8		Service Delivery - Human Resource	52.87	0.00	0.00	0.00	52.87	0.00
U.8.1		Human Resources	52.87	0.00	0.00	0.00	52.87	0.00
U.8.1.1	P.4.1.1	ANMs/LHVs	33.50	0.00	0.00	0.00	33.50	0.00
U.8.1.1.1	P.4.1.1.1	UPHC	33.50	0.00	0.00	0.00	33.50	0.00
U.8.1.1.2	P.4.1.1.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.1.3	P.4.1.1.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.2	P.4.1.2	Staff nurse	6.52	0.00	0.00	0.00	6.52	0.00
U.8.1.2.1	P.4.1.2.1	UPHC	6.52	0.00	0.00	0.00	6.52	0.00
U.8.1.2.2	P.4.1.2.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.2.3	P.4.1.2.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3	P.4.1.6	Lab Technicians	2.66	0.00	0.00	0.00	2.66	0.00
U.8.1.3.1	P.4.1.6.1	UPHC	2.66	0.00	0.00	0.00	2.66	0.00
U.8.1.3.2	P.4.1.6.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3.3	P.4.1.6.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.4	P.4.1.7	Pharmacists	3.14	0.00	0.00	0.00	3.14	0.00
U.8.1.4.1	P.4.1.7.1	UPHC	3.14	0.00	0.00	0.00	3.14	0.00
U.8.1.4.2	P.4.1.7.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.4.3	P.4.1.7.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5	P.4.1.8	Other staff	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5.1	P.4.1.8.1	X-ray technicians	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5.2	P.4.1.9.2	OT Assistant	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5.3	P.4.1.8.3	Any other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6	P.4.1.5	Specialists (at UCHC)	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.2	P.4.1.5.2	Paediatrician	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.3	P.4.1.5.3	Anaesthetist	0.00	0.00	0.00	0.00	0.00	0.00

U.8.1.6.4	P.4.1.5.4	Surgeon	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.5	P.4.1.5.5	Pathologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.6	P.4.1.5.6	Radiologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.7	P.4.1.5.7	Other Specialists	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.7		Dental Staff	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.7.1	P.4.1.5.7	Dentists	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8		Medical Officers	5.05	0.00	0.00	0.00	5.05	0.00
U.8.1.8.1	P.4.1.3.1	MO at UPHC	5.05	0.00	0.00	0.00	5.05	0.00
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.1.2	P.4.1.3.1.2	Part-time	5.05	0.00	0.00	0.00	5.05	0.00
U.8.1.8.2	P.4.1.3.2	MO at Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.2.1	P.4.1.3.2.1	Full-time	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.2.2	P.4.1.3.2.2	Part-time	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.3	P.4.1.4	MO at UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.3.1	P.4.1.4.1	Full-time	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.3.2	P.4.1.4.1	Part-time	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.9		Administrative Staff	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.9.1	P.4.1.9	Public Health Manager/Facility Manager	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.9.1.1	P.4.1.9.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.9.1.2	P.4.1.9.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.10		Support Staff for Health Facilities	2.00	0.00	0.00	0.00	2.00	0.00
U.8.1.10.1	P.4.1.11	Other Support staff	2.00	0.00	0.00	0.00	2.00	0.00
U.8.1.10.2	P.4.1.10	DEO cum Accountant	0.00	0.00	0.00	0.00	0.00	0.00
U.8.2		Annual increment for all the existing positions	0.00	0.00	0.00	0.00	0.00	0.00
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	0.00	0.00	0.00	0.00	0.00	0.00
U.8.4		Incentives/ Allowances/ Awards	0.00	0.00	0.00	0.00	0.00	0.00
U.8.4.1			0.00	0.00	0.00	0.00	0.00	0.00
U.9		Training & Capacity Building	0.00	0.00	0.00	0.00	0.00	0.00
U.9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres	0.00	0.00	0.00	0.00	0.00	0.00
U.9.1.1	P.3.3	Support for Identified Training Institutions	0.00	0.00	0.00	0.00	0.00	0.00
U.9.1.2		Any Other	0.00	0.00	0.00	0.00	0.00	0.00
U.9.2		HR for Skill Lab/ Training Institutes						
U.9.3		Training HR Increment						

U.16.8.3.2	P.2.3.2	Mobility support	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.3.4	P.2.3.4	Any Other	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.4		PM HR Increment	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.5		PM HR EPF	0.00	0.00	0.00	0.00	0.00	0.00
U.17		IT Support	0.00	0.00	0.00	0.00	0.00	0.00
U.17.1			0.00	0.00	0.00	0.00	0.00	0.00
U.18		Innovations	0.00	0.00	0.00	0.00	0.00	0.00
U.118.1			0.00	0.00	0.00	0.00	0.00	0.00