

Budget Summary:

Kapurthala

| FMR | | Budget Head | Approval 2019-20 (Rs. In Lakhs) | |
|-----------|-------------|--|---------------------------------|--------------|
| | | | Total Budget (Rs. In Lakhs) | |
| | | | NHM | NUHM |
| 1 | U.1 | Service Delivery - Facility Based | 78.42 | 1.80 |
| 1.1 | U.1.1 | Service Delivery | 37.84 | 0.00 |
| 1.2 | | Beneficiary Compensation/ Allowances | 32.80 | |
| 1.2.1 | | Beneficiary Compensation under Janani Suraksha Yojana (JSY) | 18.71 | |
| 1.2.2 | | Beneficiary Compensation under FP Services | 14.10 | |
| 1.2.3 | | Others (including PMSMA, any other) | 0.00 | |
| 1.3 | U.1.3 | Operating Expenses | 7.78 | 1.80 |
| 2 | U.2 | Service Delivery - Community Based | 53.61 | 7.80 |
| 2.1 | U.2.1 | Mobile Units | 15.84 | 0.00 |
| 2.2 | U.2.2 | Recurring/ Operational cost | 33.29 | 1.32 |
| 2.3 | U.2.3 | Outreach activities | 4.49 | 6.48 |
| 3 | U.3 | Community Interventions | 316.48 | 21.44 |
| 3.1 | U.3.1 | ASHA Activities | 268.12 | 20.56 |
| 3.1.1 | U.3.1.1 | Performance Incentive/Other Incentive to ASHAs | 225.68 | 19.20 |
| 3.1.2 | U.3.1.2 | Selection & Training of ASHA | 0.40 | 0.00 |
| 3.1.3 | U.3.1.3 | Miscellaneous ASHA Costs | 42.04 | 1.36 |
| 3.2 | U.3.2 | Other Community Interventions | 48.11 | 0.88 |
| 3.3 | U.3.2 | Panchayati Raj Institutions (PRIs) | 0.25 | 0.00 |
| 4 | U.4 | Untied Fund | 56.10 | 3.50 |
| 5 | U.5 | Infrastructure | 142.11 | 0.00 |
| 5.1 | U.5.1 | Upgradation of existing facilities | 0.00 | 0.00 |
| 5.2 | U.5.2 | New Constructions | 142.11 | 0.00 |
| 5.3 | U.5.3 | Other construction/ Civil works | 0.00 | 0.00 |
| 6 | U.6 | Procurement | 698.54 | 0.08 |
| 6.1 | U.6.1 | Procurement of Equipment | 243.71 | 0.00 |
| 6.2 | U.6.2 | Procurement of Drugs and supplies | 326.11 | 0.08 |
| 6.3 | U.6.3 | Procurement of Other Drugs and supplies (please specify) | 42.00 | 0.00 |
| 6.4 | | National Free Diagnostic services | 84.03 | |
| 6.5 | U.6.5 | Procurement (Others) | 2.69 | 0.00 |
| 7 | U.7 | Referral Transport | 20.12 | 0.00 |
| 8 | U.8 | Service Delivery - Human Resource | 550.09 | 61.35 |
| 8.1 | U.8.1 | Human Resources | 491.28 | 61.35 |
| 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 | 42.03 | 0.00 |
| 8.4 | U.8.4 | Incentives and Allowances | 16.79 | 0.00 |
| 9 | U.9 | Training & Capacity Building | 31.84 | 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 | 31.84 | 0.00 |
| 10 | U.10 | Review, Research, Surveillance & Sur | 1.22 | 0.00 |
| 10.1 | U.10.1 | Reviews | 0.95 | 0.00 |
| 10.2 | U.10.2 | Research & Surveys | 0.00 | 0.00 |
| 10.3 | | Surveillance | 0.00 | |

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| | | Total Budget (Rs. In Lakhs) | | |
| | | NHM | NUHM | |
| 10.4 | | Other Recurring cost | 0.27 | |
| 11 | U.11 | IEC/BCC | 29.08 | 2.76 |
| 12 | U.12 | Printing | 5.60 | 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 | 4.37 | 0.00 |
| 14.1 | | Drug Ware Housing | 0.00 | |
| 14.2 | U.14.2 | Logistics and supply chain | 4.37 | 0.00 |
| 15 | U.15 | PPP | 14.42 | 0.00 |
| 16 | U.16 | Programme Management | 128.42 | 3.88 |
| 16.1 | U.16.1 | Programme Management Activities (as per PM sub annex) | 15.46 | 0.24 |
| 16.2 | | PC&PNDT Activities | 4.05 | |
| 16.3 | | HMIS & MCTS | 14.96 | |
| 16.4 | U.16.8 | Human Resource | 93.94 | 3.64 |
| 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 | 2130.41 | 102.61 |

| 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 | | | | | | | 78.42 | |
| 1.1 | | Service Delivery | | | | | | | 37.84 | |
| 1.1.1 | | Strengthening MH Services | | | | | | | 21.00 | |
| 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 | 4224 | 16.90 | 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 | 1006 | 3.02 | 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 | | | | | | | 8.49 | |
| 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 | |

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| 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 | 836 | 8.49 | 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 | |

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| 1.1.5 | | Strengthening DCP Services | | | | | | | 0.05 | |
| 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 | 0 | 0.00 | 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 | | | | | | | 8.30 | |
| 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 |

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|--------------|---------|--|------|--------------------|------------------|----------------|-----------------------|------------------|--------------------|---|
| 1.1.6.5 | B.13.4 | Pradhan Mantri National Dialysis Programme | HSS | HSS/ NHSRC - HCT | Cost per Session | 750 | 0.01 | 1106 | 8.30 | <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 | | | | | | | 32.80 | |
| 1.2.1 | | Beneficiary Compensation under Janani Suraksha Yojana (JSY) | | | | | | | 18.71 | |
| 1.2.1.1 | A.1.3.1 | Home deliveries | RCH | MH - JSY | Cost per Case | 500 | 0.01 | 320 | 1.60 | 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 | | | | | | | 17.11 | |
| 1.2.1.2.a | A.1.3.2.a | Rural | RCH | MH - JSY | Cost per Case | 700 | 0.01 | 2039 | 14.27 | 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 | 472 | 2.83 | 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 | | | | | | | 14.10 | |
| 1.2.2.1 | A.3.1 | Terminal/Limiting Methods | | | | | | | 8.69 | |
| 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 | 1175 | 7.80 | 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 | 59 | 0.89 | 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 | | | | | | | 5.41 | |
| 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 | 1763 | 5.29 | 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 | | | | | | | 7.78 | |
| 1.3.1 | | Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) | | | | | | | 7.66 | |
| 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 | 3 | 0.75 | 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 | 6 | 0.27 | 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 | 4 | 0.40 | 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 | | | | | | | 53.61 | |
| 2.1 | | Mobile Units | | | | | | | 15.84 | |
| 2.1.1 | B11 | National Mobile Medical Units (MMU) | | | | | | | 15.84 | |
| 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 | 3 | 15.84 | 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 | | | | | | | 33.29 | |
| 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 | 1 | 0.07 | 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 | 9 | 32.40 | 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 | 9 | 0.22 | 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 | | | | | | | 4.49 | |
| 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 | 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 | 0 | 0.00 | 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 | 0 | 0.00 | 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 | | | | | | | 3.29 | |
| 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 | 554 | 1.52 | 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 | 277 | 0.76 | 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 | | | | | | | 316.48 | |
| 3.1 | | ASHA Activities | | | | | | | 268.12 | |
| 3.1.1 | | Performance Incentive/Other Incentive to ASHAs | | | | | | | 225.68 | |
| 3.1.1.1 | | Incentive for MCH Services | | | | | | 628 | 73.36 | |
| 3.1.1.1.1 | A.1.3.4 | JSY Incentive to ASHA | RCH | MH-JSY/NHSRC-CP | Cost per ASHA | 560 | 0.01 | 2511 | 14.06 | 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 | 2124 | 2.12 | 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 | 6770 | 16.93 | 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 | 677 | 1.35 | 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 | 1416 | 1.42 | 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 | 6770 | 0.07 | 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 | 531 | 6.37 | 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 | 10735 | 16.10 | 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 | 6770 | 14.94 | <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 | | | | | | | 3.85 | |
| 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 | 881.5 | 1.32 | 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 | 440.75 | 2.20 | 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 | 88.15 | 0.26 | 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 | | | | | | | 0.00 | |
| 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 | 0 | 0.00 | 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 | 0 | 0.00 | 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 | | | | | | | 1.88 | |

| 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 |
|------------------|----------------|---|------|--------------------|---------------------|----------------|-----------------------|------------------|--------------------|---|
| 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 | 36 | 1.56 | 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 | | | | | | | 18.60 | |

| 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 | 186030 | 18.60 | 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 | | | | | | | 128.00 | |
| 3.1.1.6.1 | B1.1.3.6.1 | ASHA incentives for routine activities | HSS | NHSRC-CP | Cost per ASHA | 24000 | 0.24 | 532 | 127.68 | 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 | 140 | 0.32 | 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 | | | | | 0.40 | |
| 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 | 4 | 0.40 | 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 | | | | | | | 42.04 | |
| 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 | 30 | 21.60 | 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 | 562 | 5.06 | 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 | 7645 | 11.47 | Activity Approved as per norms |
| 3.1.3.5 | | Any other (please specify) | | | Cost per ASHA | 696 | 0.01 | 562 | 3.91 | 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 | | | | | | | 48.11 | |

| 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 | 0 | 0.00 | 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 | 1050 | 36.32 | 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 | | | | | | | 11.79 | |
| 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 | | | | | | | 10.88 | |

| 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 |
|--------------|-----------|---|------|--------------------|-----------------|----------------|-----------------------|------------------|--------------------|--|
| 3.2.5.2.1 | F.1.2.f | Dengue & Chikungunya: Vector Control, environmental management & fogging machine | DCP | NVBDCP | Lumpsum Cost | 32000 | 0.32 | 34 | 10.88 | 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 | | | | | | | 56.10 | |
| 4.1 | B2 | Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS | | | | | | | 56.10 | |
| 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 | 3 | 7.50 | 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 | 5 | 5.00 | Approved Rs. 151 Lakhs as proposed by the state |
| 4.1.4 | B2.4 | PHCs | HSS | HSS | Cost per PHC | 50000 | 0.50 | 12 | 6.00 | 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 | 88 | 4.40 | Approved Rs. 147.50 Lakhs as proposed by the state |
| 4.1.6 | B2.6 | VHSC | HSS | HSS | Cost per VHSC | 5000 | 0.05 | 564 | 28.20 | 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 | | | | | | | 142.11 | |
| 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 | | | | | | | 142.11 | |
| 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) | | | | | | | 142.11 | |
| 5.2.1.6 | B4.1.5.1 | MCH Wings | HSS | MH/ HSS | Cost per Institution | 473684 | 4.74 | 30 | 142.11 | 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 | 0 | 0.00 | 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 | | | | | | | 698.54 | |
| 6.1 | B.16.1 | Procurement of Equipment | | | | | | | 243.71 | |
| 6.1.1 | | Procurement of Bio-medical Equipment | | | | | | | 152.24 | |
| 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 | | | | | | | 0.00 | |
| 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 | 0 | 0.00 | 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 | | | | | | | 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 |
|-----------------|-------------------|---|------|--------------------|-----------------|----------------|-----------------------|------------------|--------------------|--|
| 6.1.1.9.a | | Equipments for Blood Banks/BSU/BCSU/Day Care Centre | HSS | Blood | Cost per Unit | 10300000 | 103.00 | 0 | 0.00 | 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 | | | | | | | 60.00 | |
| 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 | 3 | 60.00 | 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 | | | | | | | 19.69 | |
| 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 | 3 | 8.78 | 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 | 326.11 | |
| 6.2.1 | B.16.2.1 | Drugs & supplies for MH | | | | | | | 68.81 | |
| 6.2.1.1 | B.16.2.1.1 | RTI /STI drugs and consumables | HSS | MH | Cost per Unit | 18 | 0.00 | 7040 | 1.25 | 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 | 1354 | 0.14 | 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 | | | | | | | 66.31 | |
| 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 | 6482952 | 9.72 | 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 | 717620 | 1.08 | 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 | 4874400 | 9.75 | 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 | 7040 | 45.76 | 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 | 589 | 1.11 | 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 | | | | | | | 12.77 | |
| 6.2.2.1 | B.16.2.2.1 | JSSK drugs and consumables | HSS | CH | Cost per Unit | 200 | 0.00 | 2555 | 5.11 | 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 | 16,248 | 0.98 | 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 | 1,516 | 0.01 | 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 | 3332000 | 4.33 | 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 | 128800 | 1.00 | 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 | 2520 | 1.23 | 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 | | | | | 0.10 | |
| 6.2.2.8.a | B.16.2.2.3 | ORS | HSS | CH | Cost per Packet | 0.17 | 0.00 | 28000 | 0.05 | Approved |
| 6.2.2.8.b | B.16.2.2.4 | Zinc | HSS | CH | Cost per Tablet | 0.17 | 0.00 | 28000 | 0.05 | 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 | | | | | | | 4.81 | |

| 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 | 2307200 | 3.46 | 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 | 173600 | 1.35 | 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 | | | | | | | 0.80 | |
| 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 | 532 | 0.80 | 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 | | | | | | | 52.26 | |
| 6.2.7.1 | B.16.2.11.1 | Drugs and Supplies for blood services | HSS | Blood | Cost per Unit | 300 | 0.00 | 3360 | 10.08 | 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 | 0.028 | 42.18 | 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 | | | | | | | 0.20 | |
| 6.2.8.1 | C.1.n | Red/Black plastic bags etc. | RCH | RI | Cost per Unit | 3 | 0.00 | 6720 | 0.20 | 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 | | | | | | | 4.97 | |
| 6.2.12.1 | B.16.2.11.3.a | Chloroquine phosphate tablets | HSS | NVBDCP | Lumpsum Cost | 15000 | 0.15 | 0.028 | 0.00 | Activity Approved |
| 6.2.12.2 | B.16.2.11.3.b | Primaquine tablets 2.5 mg | HSS | NVBDCP | Lumpsum Cost | 10000 | 0.10 | 0.028 | 0.00 | Activity Approved |
| 6.2.12.3 | B.16.2.11.3.c | Primaquine tablets 7.5 mg | HSS | NVBDCP | Lumpsum Cost | 10000 | 0.10 | 0.028 | 0.00 | 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 | 5.6 | 0.84 | 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 | 0.028 | 1.32 | 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 | 0.028 | 0.70 | Activity Approved |
| 6.2.12.11 | B.16.2.11.3.k | ACT (For Non Project states) | HSS | NVBDCP | Lumsum Cost | 15000 | 0.15 | 0.028 | 0.00 | 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 | 14000 | 2.10 | 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 | | | | | | | 3.64 | |
| 6.2.14.1 | H.2 | Laboratory Materials | DCP | RNTCP | Cost per Unit | 9004000 | 90.04 | 0.028 | 2.52 | Approved |
| 6.2.14.2 | H.15 | Procurement of Drugs | DCP | RNTCP | Cost per Unit | 667000 | 6.67 | 0.168 | 1.12 | 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 | | | | | | | 5.04 | |
| 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 | 12.6 | 5.04 | 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 | | | | | | | 12.97 | |
| 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 | 8 | 1.99 | 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 | 12 | 0.96 | 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 | 88 | 0.88 | 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 | | | | | | | 147.84 | |

| 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 | 826000 | 147.84 | 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) | | | | | | | 42.00 | |

| 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 |
|------------|---------------|--|------|--------------------|-----------------|----------------|-----------------------|------------------|--------------------|---|
| 6.3.1 | | Any other (please specify) | | | Lumpsum Cost | 150000000 | 1500.00 | 0 | 42.00 | 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 | | | | | | | 84.03 | |
| 6.4.1 | B.16.3.1 | Free Pathological services | HSS | HSS/ NHSRC -HCT | Cost per Capita | 5 | 0.00 | 840000 | 42.00 | 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 | 19600 | 7.84 | 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 | 13540 | 32.50 | Approved |
| 6.4.4 | A.2.9.1 | Free Diagnostics for Sick infants under JSSK | RCH | CH | Cost per Unit | 100 | 0.00 | 1692.5 | 1.69 | Approved |
| 6.4.5 | | Any other (please specify) | | | | | 0.00 | | 0.00 | |
| 6.5 | | Procurement (Others) | | | | | | | 2.69 | |
| 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 | 1708 | 2.69 | 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 | | | | | | | 20.12 | |
| 7.1 | A.1.6.4 | Free Referral Transport - JSSK for Pregnant Women | RCH | MH-JSSK | Cost per Unit | 300 | 0.003 | 5280 | 15.84 | 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 | 1015.5 | 3.05 | 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 | 1234 | 1.23 | 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 | | | | | | | 550.09 | 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 | | | | | 491.28 | |
| 8.1.1 | B.30.1 | Nurses and Paramedical Staff | HSS | HSS | | | | | 193.97 | |
| 8.1.1.1 | B.30.1.1 | ANMs | HSS | HSS | Annual Salary | 169962 | 1.70 | 48 | 81.58 | 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 | 46 | 102.99 | 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 | 5 | 6.84 | 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 | 0 | 0.00 | 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 | 0 | 0.00 | Approved 16 positions for 12 months. Details attached in HR annexure. |
| 8.1.2 | B.30.2 | Specialists | HSS | HSS | | | | | 62.99 | |
| 8.1.2.1 | B.30.2.1 | Obstetricians and Gynaecologists | HSS | HSS | Annual Salary | 1200000 | 12.00 | 2 | 24.00 | 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 | 2 | 24.00 | 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 | | 5.99 | |
| 8.1.5.1 | | Full time | HSS | HRH&HPIP /HSS | Annual Salary | 599318 | 5.99 | 1 | 5.99 | 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 | | | | | 53.88 | |

| 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 |
|----------------|-----------------|---|------------|--------------------|-----------------|----------------|-----------------------|------------------|--------------------|---|
| 8.1.6.1 | B.30.6.1 | AYUSH MOs | HSS | HSS | Annual Salary | 499262 | 4.99 | 10 | 49.93 | 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 | 2 | 3.96 | 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 | | | | | 74.67 | |
| 8.1.7.1 | B.30.7.1 | RBSK mobile teams | HSS | HSS | | | | | 74.67 | |
| 8.1.7.1.a | B.30.7.1.a | MOs- AYUSH | HSS | HSS | Annual Salary | 304290 | 3.04 | 15 | 45.64 | 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 | 9 | 14.52 | 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 | 9 | 14.52 | 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 | | | | | 34.11 | |
| 8.1.11.1 | B.30.10.1 | Medical Officers | HSS | HSS | Annual Salary | 661545 | 6.62 | 3 | 19.85 | 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 | 3 | 5.97 | 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 | 3 | 6.23 | 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 | | | | | 12.37 | |

| 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 |
|-----------|------------|---|------|--------------------|-----------------|----------------|-----------------------|------------------|--------------------|---|
| 8.1.13.1 | 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 | 0 | 0.00 | 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 | 2 | 3.48 | 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 | 0 | 0.00 | 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 | | | | | 5.39 | |
| 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 | | | 0 | 0.00 | Approved 16 positions for 12 months. Details attached in HR annexure. |
| | | Record Keeper | | | | 126000 | 1.26 | 0 | 0.00 | |
| | | Case Registry Assistant | | | | 96000 | 0.96 | 0 | 0.00 | |
| 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 | | | | | 6.27 | |
| 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 | 4 | 4.07 | 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 | | 4202725.57 | 42.03 | 1 | 42.03 | 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 | | | | | 16.79 | |
| 8.4.1 | B.30.15 | Additional Allowances/ Incentives to Medical Officers | HSS | HSS | Incentive per case | 659.06 | 0.01 | 2112 | 13.92 | 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 | 4 | 0.16 | 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 | 1763 | 2.64 | 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 | | | | | | | 31.84 | |
| 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 | | 31.84 | |
| 9.5.1 | | Maternal Health Trainings | | | | | | | 4.38 | |
| 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 | 0 | 0.00 | 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 | | | | | | | 5.89 | |
| 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 | 4 | 0.20 | 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 | | | | | | | 0.83 | |

| 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 | 200 | 0.20 | 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 batces 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 batces 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 | 1 | 0.31 | 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) | 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 | 0 | 0.00 | 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 | 1 | 0.32 | 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 | | | | | | | 0.51 | |

| 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 | 4 | 0.51 | 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 | 532 | 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 | | | | | | | 1.61 | |
| 9.5.14.1 | H.6 | Trainings under RNTCP | DCP | RNTCP | | 961 | 0.01 | 168 | 1.61 | 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 | | | 1.56 | |
| 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 | 8 | 0.89 | 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 | | | | | | | 1.22 | |
| 10.1 | | Reviews | | | | | | | 0.95 | |
| 10.1.1 | A.1.4 | Maternal Death Review (both in institutions and community) | RCH | MH | Cost per Unit | 900 | 0.01 | 15 | 0.14 | Approved |
| 10.1.2 | A.2.8 | Child Death Review | RCH | CH | Cost per Unit | 600 | 0.01 | 136 | 0.82 | 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 | 29.08 | |
| 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 | 6 | 2.11 | 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 | | | | | | | 1.88 | |
| 11.4.1 | B.10.3.1.1 | Media Mix of Mid Media/ Mass Media | HSS | MH | Lumpsum Cost | 6500000 | 65.00 | 0.028 | 1.82 | 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 | 0.028 | 0.06 | Approved as per Annex-IEC |
| 11.5 | B.10.3.2 | IEC/BCC activities under CH | | | | | | | 2.48 | |
| 11.5.1 | B.10.3.2.1 | Media Mix of Mid Media/ Mass Media | HSS | CH | Lumpsum Cost | 7160000 | 71.60 | 0.028 | 2.00 | Approved as per Annex-IEC |
| 11.5.2 | B.10.3.2.2 | Inter Personal Communication | HSS | CH | Cost per Institution | 7992 | 0.08 | 6 | 0.48 | 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 | | | | | | | 0.83 | |
| 11.6.1 | B.10.3.3.1 | Media Mix of Mid Media/ Mass Media | HSS | FP | Lumpsum Cost | 300000 | 3.00 | 0.028 | 0.08 | 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 | 6 | 0.50 | 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 | 6 | 0.24 | 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 | | | | | 1.32 | |
| 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 | 0.028 | 0.84 | Approved as per Annex-IEC |
| 11.7.2 | B.10.3.4.2 | Inter Personal Communication | HSS | AH | Cost per Institution | 7993 | 0.08 | 6 | 0.48 | 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 | | | | | | | 1.40 | |

| 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 |
|--------------|-----------------|--|------|--------------------|----------------------|----------------|-----------------------|-------------------|--------------------|--|
| 11.10.1 | | IEC/BCC activities under Blood Services | HSS | Blood Cell | Lumpsum Cost | 5000000 | 50.00 | 0.028 | 1.40 | 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 | | | | | | | 1.46 | |
| 11.15.1 | B.10.6.9.a | IEC/BCC for Malaria | HSS | NVBDCP | Lumpsum Cost | 2500000 | 25.00 | 0.028 | 0.70 | 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 | 0.028 | 0.70 | 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 | 0.028 | 0.06 | 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 | 0.028 | 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 | | | | | | | 3.64 | |
| 11.17.1 | H.4 | ACSM (State & district) | DCP | RNTCP | Lumpsum Cost | 1300000 | 130.00 | 0.028 | 3.64 | Approved |
| 11.17.2 | | Any other IEC/BCC activities (please specify) | DCP | RNTCP | | | 0.00 | | 0.00 | |
| 11.18 | | IEC/BCC activities under NPCB | | | | | | | 0.28 | |
| 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 | 0.028 | 0.28 | 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/NHSRCP | | | 0.00 | | 0.00 | |
| 11.23.2 | | | HSS | HSS/NHSRCP | | | 0.00 | | 0.00 | |
| 11.24 | | Other IEC/BCC activities | | | | | | | 5.39 | |
| 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 | 0.028 | 4.20 | 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) | | | | | | | 1.09 | |
| 11.24.5.1 | | IEC BCC for Hep-C | | | Lumpsum Cost | 3000000 | 30.00 | 0.028 | 0.84 | 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 | 0.028 | 0.25 | 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 | | | | | | | 5.60 | |
| 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 | | | | | | | 2.92 | |

| 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 |
|---------|----------|---|------|--------------------|-----------------|----------------|-----------------------|------------------|--------------------|--|
| 12.7.1 | B1.1.3.7 | Printing of ASHA diary | HSS | NHSRC-CP | Cost per ASHA | 100 | 0.00 | 562 | 0.56 | 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 | 532 | 0.47 | 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 | 186200 | 1.89 | 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 | | | | | | | 1.18 | |
| 12.15.1 | O.2.2.1.8.i | Patient referral cards at PHC Level | NCD | NPCDCS | Cost per Institution | 2500 | 0.03 | 12 | 0.30 | 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 | 88 | 0.88 | 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 | | | | | | | 4.37 | |
| 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 | | | | | | | 4.37 | |
| 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 | 3822.5 | 2.87 | 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 | | | | | | | 14.42 | |
| 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 | | | | | | | 2.83 | |
| 15.5.1 | H.9 | Public Private Mix (PP/NGO Support) | DCP | RNTCP | Cost per Unit | 141583 | 1.42 | 2 | 2.83 | 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 | | | | | | | 11.59 | |
| 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 | 560 | 11.20 | Approved |
| 15.6.2 | I.1.2 | Other Eye Diseases | | | | | | | 0.39 | |
| 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 | 5.6 | 0.39 | 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 | | | | | | | 128.42 | |
| 16.1 | | Programme Management Activities (as per PM sub annex) | | | | | | | 15.46 | 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 | | | | | | | 14.96 | |
| 16.3.1 | B15.3.1.1/ B15.3.1.2 | HR Support for HMIS & MCTS | | | Annual Salary | | | 8 | 10.77 | 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 | 8 | 10.77 | |

| 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 | 3.19 | 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 | 4 | 0.16 | |
| 16.3.3 | | Internet connectivity through LAN / data cards - SDHs | | | | 12000 | 0.12 | 3 | 0.36 | |
| 16.3.3 | | For mobile reimbursement - for ANMs - District | | | | 1356 | 0.01 | 151 | 2.05 | |
| 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 | | | | | | | 93.94 | 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. |
| 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 | | |
| 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 | | | | | | | 66.25 | | |
| 16.4.2.1 | | District level HR under RMNCH+A & HSS | | | | | | | 34.53 | | |
| 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 | | | 1 | 3.11 | Approved 28 positions for 12 months. Details attached in HR annexure. |
| | | RKSK Coodinators | | | 240000 | 2.40 | 0 | 0.00 | | | |
| | | 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 | | | | | | | 31.72 | | |
| 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 | | | 7 | 13.26 | 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 | 4 | 6.73 | |
| | | SLS | | | | | 168286 | 1.68 | 2 | 3.37 | |
| 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 | | 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 | | 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 | | | | | | | 0.00 | |
| 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 | 0 | 0.00 | 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 | | | | | | | 27.70 | |
| 16.4.3.1 | | Block level HR under RMNCH+A & HSS | | | | | | | 27.70 | |
| 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 | 4 | 4.80 | 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 | 4 | 8.83 | 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 | 4 | 8.84 | 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 | 4 | 5.23 | 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 | | | | | | | 15.46 | |
| 16.1.1 | 16.1 | | Planning | | | | | | | 0.44 | |
| 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 | 88 | 0.09 | 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 | 5 | 0.05 | 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 | | | | | | | 2.43 | |
| 16.1.2.1 | 16.2.1 | | Meetings, Workshops and Conferences | | | | | | | 1.43 | |

| 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 | 4 | 0.72 | 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 MVCRC | 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 | | | | | | | 9.07 | |
| 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 | | | | | | | 2.48 | |
| 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 | 4 | 0.04 | 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 | 4 | 0.04 | 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 | 4 | 2.40 | 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.) | | | | | | | 3.28 | |
| 16.1.4.1 | 16.4.1 | | State | | | | | | | 0.75 | |
| 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 | 2831 | 0.7487995 | 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 | | | | | 142.11 | |
| 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 | | | | | 142.11 | |
| 5.2.1 | | New construction (to be initiated this year) | | | | | 142.11 | |

| 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 | 30 | 142.11 | 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 | | | | | 2.50 | |
| 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 | | | | | 2.50 | |
| 6.2.1 | | Drugs & supplies for MH | | | | | 2.50 | |
| 6.2.1.1 | B.16.2.1.1 | RTI /STI drugs and consumables | Cost per Unit | 17.737 | 0.00 | 7040 | 1.25 | 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 | 1354 | 0.14 | 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 | 589.3184 | 1.11 | 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 | | | | | 4.38 | |
| 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 | | | | | 4.38 | |
| 9.5.1 | | Maternal Health Trainings | | | | | 4.38 | |
| 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 | 0 | 0.00 | 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 | | | | | 0.14 | |
| 10.1 | | Review | | | | | 0.14 | |
| 10.1.1 | A.1.4 | Maternal Death Review (both in institutions and community) | Cost per Unit | 900 | 0.01 | 15 | 0.14 | Approved |
| 11 | | IEC/BCC | | | | | 1.88 | |
| 11.1 | | IEC/BCC activities under MH | | | | | 1.88 | |
| 11.4.1 | B.10.3.1.1 | Media Mix of Mid Media/ Mass Media | Lumpsum Cost | 6500000 | 65.00 | 0.028 | 1.82 | 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 | 0.028 | 0.06 | 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 | | | | | 152.09 | |
| Abstract for JSSK & JSY | | | | | | | | |
| A | | JSSK TOTAL | | | | | 144.41 | |
| 1 | | Service Delivery - Facility Based | | | | | 19.91 | |
| 1.1 | | Service Delivery | | | | | 19.91 | |
| 1.1.1 | | Strengthening MH Services | | | | | 19.91 | |

| 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 | 4224 | 16.90 | 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 | 1005.71429 | 3.02 | 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 | | | | | 105.61 | |
| 6.2 | | Procurement of Drugs and supplies | | | | | 71.42 | |
| 6.2.1 | | Drugs & supplies for MH | | | | | 66.31 | |
| 6.2.1.7 | | JSSK drugs and consumables | | | | | 66.31 | |
| 6.2.1.7.a | B.16.2.6.5.a | IFA tablets for Pregnant & Lactating Mothers | Cost per Tablet | 0.15 | 0.15 | 6482952 | 9.72 | 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 | 717620 | 1.08 | 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 | 4874400 | 9.75 | 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 | 7040 | 45.76 | 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 | | | | | 5.11 | |
| 6.2.2.1 | B.16.2.2.1 | JSSK drugs and consumables | Cost per Unit | 200 | 200.00 | 2554.71698 | 5.11 | Approved Rs 160.38 Lakhs towards JSSK drugs and consumable for sick infants upto one year |
| 6.4 | | National Free Diagnostic services | | | | | 34.19 | |
| 6.4.3 | A.1.6.1 | Free Diagnostics for Pregnant women under JSSK | Cost per Unit | 240 | 240.00 | 13540 | 32.50 | Approved |
| 6.4.4 | A.2.9.1 | Free Diagnostics for Sick infants under JSSK | Cost per Unit | 100 | 100.00 | 1692.5 | 1.69 | Approved |
| 7 | | Referral Transport | | | | | 18.89 | |
| 7.1 | | Free Referral Transport - JSSK for Pregnant Women | Cost per Unit | | 300.00 | 5280 | 15.84 | 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 | 1015.5 | 3.05 | 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 | | | | | 32.77 | |
| 1 | | Service Delivery - Facility Based | | | | | 18.71 | |
| 1.2 | | Beneficiary Compensation | | | | | 18.71 | |

| 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) | | | | | 18.71 | |
| 1.2.1.1 | A.1.3.1 | Home deliveries | Cost per Case | 500 | 0.01 | 320 | 1.60 | 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 | | | | 2511 | 17.11 | |
| 1.2.1.2.a | A.1.3.2.a | Rural | Cost per Case | 700 | 0.01 | 2039 | 14.27 | 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 | 472 | 2.83 | 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 | | | | | 14.06 | |
| 3.1 | | ASHA Activities | | | | | 14.06 | |
| 3.1.1 | | Performance Incentive/Other Incentive to ASHAs | | | | | 14.06 | |
| 3.1.1.1.1 | A.1.3.4 | JSY Incentive to ASHA | Cost per ASHA | 560 | 0.01 | 2511 | 14.06 | 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 | | | | | 177.17 | |
| Abstract for Child Health | | | | | | | | |
| 1 | | Service Delivery - Facility Based | | | | | 6.02 | |
| 1.3 | | Operating Expenses | | | | | 6.02 | |

| 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.) | | | | | 6.02 | |
| 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 | 3 | 0.75 | 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 | 6 | 0.27 | 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 | | | | | 7.66 | |
| 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 | | | | | 7.66 | |
| 6.2.2 | | Drugs & supplies for CH | | | | | 7.66 | |
| 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 | 16248 | 0.98 | 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 | 1516.48 | 0.01 | 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 | 3332000 | 4.33 | 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 | 128800 | 1.00 | 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 | 2520 | 1.23 | 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 | | | | | 0.10 | |
| 6.2.2.8.a | B.16.2.2.4 | ORS | Cost per Packet | 0.17 | 0.00 | 28000 | 0.05 | Approved |
| 6.2.2.8.b | | Zinc | Cost per Tablet | 0.17 | 0.00 | 28000 | 0.05 | 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 | | | | | 5.89 | |
| 9.5 | | Trainings | | | | | 5.89 | |
| 9.5.2 | | Child Health Trainings | | | | | 5.89 | |

| 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 | 4 | 0.20 | 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 | | | | | 0.82 | |

| 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 | | | | | 0.82 | |
| 10.1.2 | A.2.8 | Child Death Review | Cost per Unit | 600 | 0.01 | 136 | 0.82 | Approved Rs. 25.49 Lakhs @ Rs 0.01 Lakh for 4248 |
| 11 | | IEC/BCC | | | | | 2.48 | |
| 11.5 | | IEC/BCC activities under CH | | | | 0 | 2.48 | 0 |
| 11.5.1 | B.10.3.2.1 | Media Mix of Mid Media/ Mass Media | Lumpsum Cost | 7160000 | 71.60 | 0.028 | 2.00 | Approved as per Annex-IEC |
| 11.5.2 | B.10.3.2.2 | Inter Personal Communication | Cost per Institution | 7992 | 0.08 | 6 | 0.48 | 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 | | | | | 23.87 | |
| Abstract for Family Planning | | | | | | | | |
| 1 | | Service Delivery - Facility Based | | | | | 14.10 | |
| 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 | | | | | 14.10 | |

| 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 | | | | | 14.10 | |
| 1.2.2.1 | A.3.1 | Terminal/Limiting Methods | | | | | 8.69 | |
| 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 | 1175 | 7.80 | 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 | 59 | 0.89 | Approved Rs 30 lakh for 2000 male sterilization cases @Rs 1500 per case |
| 1.2.2.2 | A.3.2 | Spacing Methods | | | | | 5.41 | |
| 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 | 1763 | 5.29 | 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 | | | | | 1.23 | |
| 7.3 | B12.2.9.1 | Drop back scheme for sterilization clients | Cost per Unit | 100 | 0.00 | 1234 | 1.23 | Approved Rs. 42 Lakhs for 42000 cases @ Rs. 100 per case |
| 9 | | Training | | | | | 0.83 | |
| 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 | | | | | 0.83 | |
| 9.5.3 | | Family Planning Trainings | | | | | 0.83 | |
| 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 | 200 | 0.20 | 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 | 1 | 0.31 | 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 | 0 | 0.00 | 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 | 1 | 0.32 | 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 | | | | | 0.83 | |
| 11.6 | | IEC/BCC activities under FP | | | | | 0.83 | |
| 11.6.1 | B.10.3.3.1 | Media Mix of Mid Media/ Mass Media | Lumpsum Cost | 300000 | 300000.00 | 0.028 | 0.08 | 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 | 6 | 0.50 | 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 | 6 | 0.24 | 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 | | | | | 17.59 | |
| Abstract for RKSK | | | | | | | | |
| 1 | | Service Delivery - Facility Based | | | | | 0.40 | |
| 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 | | | | | 0.40 | |
| 1.3.1 | | Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) | | | | | 0.40 | |
| 1.3.1.6 | A.4.1.3 | AH/ RKSK Clinics | Cost per Institution | 10000 | 0.10 | 4 | 0.40 | Approved Rs. 19.40 lakh for operational cost of 194 functional AFHCs @ Rs 10000/year |
| 2 | | Service Delivery - Community Based | | | | | 0.07 | |
| 2.2 | | Recurring/ Operational cost | | | | | 0.07 | |
| 2.2.2 | A.4.1.4 | Mobility & Communication support for AH counsellors | Cost per Unit | 7200 | 0.07 | 1 | 0.07 | 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 | | | | | 0.00 | |
| 2.3.1 | | Outreach activities for RMNCH+A services | | | | | 0.00 | |
| 2.3.1.5 | A.4.2.2 | Organizing Adolescent Health day | Cost per Institution | 2000 | 0.02 | 0 | 0.00 | 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 | 0 | 0.00 | 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 | | | | | 0.00 | |
| 3.2 | | Other Community Interventions | | | | | 0.00 | |

| 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 | 0 | 0.00 | 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 | 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 |
| 6 | | Procurement | | | | | 4.81 | |
| 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 | Apprpved 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 | Apprpved 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 | | | | | 4.81 | |
| 6.2.4 | | Drugs & supplies for AH | | | | | 4.81 | |
| 6.2.4.1 | B.16.2.6.3.a | IFA tablets under WIFS (10-19 yrs) | Cost per Tablet | 0.15 | 0.15 | 2307200 | 3.46 | 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 | 173600 | 1.35 | 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 | | | | | 1.32 | |
| 11.4 | | IEC/BCC activities under AH/RKSK | | | | | 1.32 | |
| 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 | 0.028 | 0.84 | Approved as per Annex-IEC |
| 11.7.2 | B.10.3.4.2 | Inter Personal Communication | Cost per Institution | 7993 | 0.08 | 6 | 0.48 | 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 | | | | | 6.61 | |
| Abstract for RBSK | | | | | | | | |
| 1 | | Service Delivery - Facility Based | | | | | 8.49 | |
| 1.1 | | Service Delivery | | | | | 8.49 | |
| 1.1.2 | | Strengthening CH Services | | | | | 8.49 | |
| 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 | 836 | 8.49 | 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 | | | | | 32.62 | |
| 2.2 | | Recurring/ Operational cost | | | | | 32.62 | |
| 2.2.3 | A.5.1.3 | Mobility support for RBSK Mobile health team | Cost per Team | 360000 | 3.60 | 9 | 32.40 | 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 | 9 | 0.22 | 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 | | | | | 0.00 | |
| 5.2 | | New Constructions | | | | | 0.00 | |
| 5.2.1 | | New construction (to be initiated this year) | | | | | 0.00 | |
| 5.2.1.8 | B5.13.1 | DEIC (RBSK) | Cost per Institution | 9000000 | 90.00 | 0 | 0.00 | 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 | | | | | 0.00 | |
| 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 | |
| 6.1.1.5 | | Procurement of bio-medical equipment: RBSK | | | | | 0.00 | |
| 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 | 0 | 0.00 | 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 | | | | | 0.51 | |
| 9.5 | | Trainings | | | | | 0.51 | |
| 9.5.5 | | RBSK and School Health Trainings | | | | | 0.51 | |
| 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 | 4 | 0.51 | 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 | 532 | 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 | | | | | 41.62 | |
| 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 buiding training of only Distrcet 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 | | | | | 0.20 | |
| 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 | | | | | 0.20 | |
| 6.2.8 | | Supplies for IMEP | | | | | 0.20 | |
| 6.2.8.1 | C.1.n | Red/Black plastic bags etc. | Cost per Unit | 3 | 0.00 | 6720 | 0.20 | 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 | | | | | 4.37 | |
| 14.2 | | Other Logistics | | | | | 4.37 | |
| 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 | 3822.5 | 2.87 | 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 | | | | | 4.69 | |
| 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 | | | | | 10.08 | |
| 6.1 | | Procurement of Equipment | | | | | 0.00 | |
| 6.1.1 | | Procurement of Bio-medical Equipment | | | | | 0.00 | |
| 6.1.1.9 | | Procurement of bio-medical equipment: Blood Banks/BSUs | | | | | 0.00 | |

| New FMR | Old FMR | Particulars | Unit of Measure | Unit Cost (Rs) | Unit Cost (Rs. Lakhs) | Quantity/Target | Budget (Rs. Lakhs) | State Remarks |
|--------------|-------------|--|-----------------|----------------|-----------------------|-----------------|--------------------|---|
| 6.1.1.9.a | | Equipments for Blood Banks/BSU/BCSU/Day Care Centre | Cost per Unit | 10300000 | 103.00 | 0 | 0.00 | 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 | | | | | 10.08 | |
| 6.2.7 | | Drugs & supplies for Blood services & disorders | | | | | 10.08 | |
| 6.2.7.1 | B.16.2.11.1 | Drugs and Supplies for blood services | Cost per Unit | 300 | 0.00 | 3360 | 10.08 | 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 | 0.028 | 42.18 | 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 | | | | | 1.40 | |
| 11.10 | | IEC/BCC activities under Blood services & disorders | | | | | 1.40 | |
| 11.10.1 | | IEC/BCC activities under Blood Services | Lumpsum Cost | 5000000 | 50.00 | 0.028 | 1.40 | 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 | | | | | 11.48 | |

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 | | | | | 8.30 | |
| 1.1 | | Service Delivery | | | | | 8.30 | |
| 1.1.6 | | Strengthening NCD Services | | | | | 8.30 | |
| 1.1.6.5 | B.13.4 | Pradhan Mantri National Dialysis Programme | Cost per Session | 750 | 0.01 | 1106 | 8.30 | <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 | | | | | 8.30 | |

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 | | | | | 4.20 | |
| 11.24 | | Other IEC/BCC activities | | | | | 4.20 | |
| 11.24.1 | B18.3 | IEC activities for Health & Wellness centre (H&WC) | Lumpsum Cost | 15000000 | 150.00 | 0.028 | 4.20 | 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 | | | | | 4.20 | |

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 | | | | | 254.06 | |
| 3.1 | | ASHA Activities | | | | | 254.06 | |
| 3.1.1 | | Performance Incentive/Other Incentive to ASHAs | | | | | 211.62 | |
| 3.1.1.1 | | Incentive for MCH Services | | | | | 59.30 | |
| 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 | 2124 | 2.12 | 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 | 6770 | 16.93 | 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 | 677 | 1.35 | 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 | 1416 | 1.42 | 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 | 6770 | 0.07 | 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 | 531 | 6.37 | 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 | 10735 | 16.10 | 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 | 6770 | 14.94 | <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 | | | | | 3.85 | |
| 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 | 881.5 | 1.32 | 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 | 440.75 | 2.20 | 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 | 88.15 | 0.26 | 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 | | | | | 0.00 | |
| 3.1.1.3.1 | B.1.1.3.4.1 | Incentive for support to Peer Educator | Cost per PE | 100 | 0.0010 | 0 | 0.00 | 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 | 0 | 0.00 | 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 | | | | | 1.88 | |

| 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 | 26 | 1.56 | 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 | | | | | 18.60 | |

| 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 | 186030.45 | 18.60 | 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 | | | | | 128.00 | |
| 3.1.1.6.1 | B1.1.3.6.1 | ASHA incentives for routine activities | Cost per ASHA | 24000 | 0.2400 | 532 | 127.68 | 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 | 140 | 0.32 | 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 | | | | | 0.40 | |
| 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 | 4 | 0.40 | 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 | | | | | 42.04 | |
| 3.1.3.1 | B1.1.1.4.1 | Supervision costs by ASHA facilitators(12 months) | Cost per ASHA | 72000 | 0.7200 | 30 | 21.60 | 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 | 562 | 5.06 | 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 | 7645 | 11.47 | Activity Approved as per norms |
| 3.1.3.5 | | Any other (please specify) | Cost per ASHA | 696 | 0.0070 | 562 | 3.91 | 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 | | | | | 0.80 | |
| 6.2 | | Procurement of Drugs and supplies | | | | | 0.80 | |
| 6.2.6 | | Drugs & supplies for ASHA | | | | | 0.80 | |
| 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 | 532 | 0.80 | 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 | | | | | 2.92 | |
| 12.7 | | Printing activities under ASHA | | | | | 2.92 | |

| 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 | 562 | 0.56 | 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 | 532 | 0.47 | 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 | 186200 | 1.89 | 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 | | | | | 257.78 | |

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 | | | | | 1.56 | |
| 9.5 | | Trainings | | | | | 1.56 | |
| 9.5.26 | | HMIS/MCTS Trainings | | | | | 1.56 | |
| 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 | 8 | 0.89 | 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 | | | | | 14.96 | |
| 16.3 | | HMIS & MCTS | | | | | 14.96 | |
| 16.3.1 | B15.3.1.1/ B15.3.1.2 | HR Support for HMIS & MCTS | Annual Salary | 0 | 0.00 | 8 | 10.77 | 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 | 3.19 | 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 | | | | | 16.52 | |

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 | 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 | 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 | 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 | 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 | | | | | 11.79 | |
| 3.2 | | Other Community Interventions | | | | | 11.79 | |
| 3.2.5 | | Preventive Strategies | | | | | 11.79 | |
| 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 | | | | | 10.88 | |
| 3.2.5.2.1 | F.1.2.f | Dengue & Chikungunya: Vector Control, environmental management & fogging machine | Lumpsum Cost | 32000 | 0.320 | 34 | 10.88 | 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 | | | | | 4.97 | |
| 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 | | | | | 4.97 | |
| 6.2.12 | | Drugs & supplies for NVBDCP | | | | | 4.97 | |
| 6.2.12.1 | B.16.2.11.3.a | Chloroquine phosphate tablets | Lumpsum Cost | 15000 | 0.150 | 0.028 | 0.00 | Activity Approved |
| 6.2.12.2 | B.16.2.11.3.b | Primaquine tablets 2.5 mg | Lumpsum Cost | 10000 | 0.100 | 0.028 | 0.00 | 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 | 0.028 | 0.00 | 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 | 5.6 | 0.84 | 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 | 0.028 | 1.32 | Activity Approved |
| 6.2.12.10 | B.16.2.11.3.j | Pyrethrum extract 2% for spare spray | Cost per Unit | 2500000 | 25.000 | 0.028 | 0.70 | Activity Approved |
| 6.2.12.11 | B.16.2.11.3.k | ACT (For Non Project states) | Lumsum Cost | 15000 | 0.150 | 0.028 | 0.00 | 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 | 14000 | 2.10 | 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 | | | | | 1.46 | |
| 11.15 | | IEC/BCC activities under NVBDCP | | | | | 1.46 | |
| 11.15.1 | B.10.6.9.a | IEC/BCC for Malaria | Lumpsum Cost | 2500000 | 25.000 | 0.028 | 0.70 | 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 | 0.028 | 0.70 | 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 | 0.028 | 0.06 | 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 | 0.028 | 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 | | | | | 18.22 | |

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 | | | | | 0.05 | |
| 1.1 | | Service Delivery | | | | | 0.05 | |
| 1.1.5 | | Strengthening DCP Services | | | | | 0.05 | |
| 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 | 0 | 0.00 | 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 | | | | | 2.30 | |

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 | | | | | 36.32 | |
| 3.2 | | Other Community Interventions | | | | | 36.32 | |
| 3.2.3 | H.3 | Honorarium/Counselling Charges for RNTCP | Cost per Unit | 3459.36 | 0.0345936 | 1050 | 36.32 | 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 | | | | | 6.33 | |
| 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 | | | | | 3.64 | |
| 6.2.14 | | Drugs & supplies for RNTCP | | | | | 3.64 | |

| 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 | 0.028 | 2.52 | Approved |
| 6.2.14.2 | H.15 | Procurement of Drugs | Cost per Unit | 667000 | 6.67 | 0.168 | 1.12 | Approved |
| 6.2.14.3 | | Any other drugs & supplies (please specify) | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 6.3 | | Procurement (Others) | | | | | 2.69 | |
| 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 | 1708 | 2.69 | 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 | | | | | 1.61 | |
| 9.5 | | Trainings | | | | | 1.61 | |
| 9.5.14 | | Trainings under RNTCP | | | | | 1.61 | |
| 9.5.14.1 | H.6 | Trainings under RNTCP | 0 | 961 | 0.00961 | 168 | 1.61 | 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 | | | | | 3.64 | |
| 11.17 | | IEC/BCC activities under RNTCP | | | | | 3.64 | |
| 11.17.1 | H.4 | ACSM (State & district) | Lumpsum Cost | 13000000 | 130 | 0.028 | 3.64 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 0 |
| 14.2.12 | H.11 | Drug transportation charges | Lumpsum Cost | 500000 | 5 | 0 | 0.00 | Approved |
| 15 | | PPP | | | | | 2.83 | |
| 15.5 | | PPP under RNTCP | | | | | 2.83 | |
| 15.5.1 | H.9 | Public Private Mix (PP/NGO Support) | Cost per Unit | 141583.3333 | 1.415833333 | 2 | 2.83 | Approved - 33.98 |
| 15.5.2 | | Public Private Support Agency (PPSA) | Cost per Unit | 2000000 | 20 | 0 | 0.00 | Approved |
| | | GRAND TOTAL | | | | | 50.74 | |

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 | | | | | 2.29 | |
| 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 | | | | | 2.29 | |
| 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 | | | | | 2.29 | |
| 2.3.3.2 | I.1.3 | Screening and free spectacles to school children @ Rs.275/- per case | Cost per Case | 275 | 0.003 | 554 | 1.52 | 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 | 277 | 0.76 | 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 | | | | | 24.73 | |
| 6.1 | | Procurement of Equipment | | | | | 19.69 | |
| 6.1.1 | | Procurement of Bio-medical Equipment | | | | | 19.69 | |

| 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 | | | | | 19.69 | |
| 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 | 3 | 8.78 | 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 | | | | | 5.04 | |
| 6.2.15 | | Drugs and supplies for NPCB | | | | | 5.04 | |
| 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 | 12.6 | 5.04 | 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 | | | | | 0.28 | |
| 11.18 | | IEC/BCC activities under NPCB | | | | | 0.28 | |
| 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 | 0.028 | 0.28 | 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 | | | | | 11.59 | |
| 15.6 | | PPP under NPCB | | | | | 11.59 | |
| 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 | 560 | 11.20 | Approved |
| 15.6.2 | | Other Eye Diseases | | | | | 0.39 | |
| 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 | 5.6 | 0.39 | 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 | | | | | 38.89 | |

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 | | | | | 12.97 | |
| 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 | | | | | 12.97 | |
| 6.2.19 | | Drugs & Supplies for NPCDCS | | | | | 12.97 | |
| 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 | 8 | 1.99 | 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 | 12 | 0.96 | 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 | 88 | 0.88 | 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 | | | | | 1.18 | |

| 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 | | | | | 1.18 | |
| 12.15.1 | O.2.2.1.8.i | Patient referral cards at PHC Level | Cost per Institution | 2500 | 0.03 | 12 | 0.30 | 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 | 88 | 0.88 | 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 | | | | | 14.65 | |

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 | | | | | 7.80 | | 375.72 | 367.92 |
| 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 | | | | | 1.32 | | 47.16 | |
| U.2.2.1 | P.4.5.3 | Mobility support for ANM/LHV | Cost per ANM | 6000 | 0.06 | 22 | 1.32 | 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 | | | | | 6.48 | | 328.56 | |
| U.2.3.1 | P.4.5.1 | UHNDs | Cost per UHND | 250 | 0.00 | 1056 | 2.64 | 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 | | | | | 21.44 | | 806.307 | 784.87 |
| U.3.1 | | ASHA Activities | | | | | 20.56 | | 768.932 | |
| U.3.1.1 | P.6.1.2 | ASHA Incentives | | | | | 19.20 | | 672 | |
| U.3.1.1.1 | P.6.1.2.1 | Incentives for routine activities | Cost Per ASHA | 24000 | 0.24 | 80 | 19.20 | 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 | | | | | 1.36 | | 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 | 80 | 1.36 | 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 | | | | | 0.88 | | 37.38 | |
| U.3.2.1 | P.6.2 | MAS/community groups | | | | | 0.88 | | 37.38 | |
| U.3.2.1.1 | P.6.2.2 | Training of MAS | Cost per MAS | 505 | 0.01 | 174 | 0.88 | 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 | | | | | 3.50 | | 652.75 | 649.25 |
| U.4.1.1 | P.4.3.1 | Untied grants to UPHCs | | | | | 3.50 | | 224.00 | |
| U.4.1.1.1 | P.4.3.1.a | Government Building | Cost per Institution | 175000 | 1.75 | 2 | 3.50 | 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 | 0 | 0.00 | 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 | | | | | 0.08 | | 662.80 | 662.72 |
| 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 | | | | | 0.08 | | 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 | | | | | 0.08 | | 2.80 | |
| U.6.2.4.1 | P.6.1.3 | ASHA Drug kits | Cost per ASHA | 100 | 0.00 | 80 | 0.08 | 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 | | | | | 61.35 | | 3462.18 | 3400.83 |
| U.8.1 | | Human Resources | | | | | 61.35 | | 3167.16 | |
| U.8.1.1 | P.4.1.1 | ANMs/LHVs | | | | | 32.04 | | 907.67 | |
| U.8.1.1.1 | P.4.1.1.1 | UPHC | Salary per ANM | 145650 | 1.46 | 22 | 32.04 | 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 | | | | | 14.99 | | 927.87 | |
| U.8.1.8.1 | P.4.1.3.1 | MO at UPHC | | | | | 14.99 | | 743.07 | |
| U.8.1.8.1.1 | P.4.1.3.1.1 | Full-time | Salary per MO | 496977 | 4.97 | 2 | 9.94 | 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 | | | | | 3.88 | | 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 | | | | | 3.64 | 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 | 141.85 |
| 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 | | | | | 3.64 | | 94.70 | |
| U.16.8.2.1 | P.2.2.1 | Human Resources | | 146643 | 1.47 | 1 | 1.24 | 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 | 0 | 0.00 | | | |
| | | | | 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.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 |
| 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 |
| U.8.1.7.1 | P.4.1.5.7 | Dentists | | | | | | | | | | | | 0.00 | | | 0.00 |
| U.8.1.8 | | Medical Officers | | | | | | | | | | | | | | | 0.00 |
| U.8.1.8.1 | P.4.1.3.1 | MO at UPHC | | | | | | | | | | | | | | | 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 |
| 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 |
| 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 |
| U.8.1.9.1 | P.4.1.9 | Public Health Manager/Facility Manager | | | | | | | | | | | | | | | 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 |
| 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 |
| U.8.4.1 | | | | | | | | | | | | | | 0.00 | | | 0.00 |
| U.9 | | Training & Capacity Building | | | | | | | | | | | | | | | 0.00 |
| U.9.1 | | Setting Up & Strengthening of Skill Lab/ Other Training Centres | | | | | | | | | | | | | | | 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 |
| 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 | | |

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| 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 | 1.36 | 0.00 | 0.00 | 0.00 | 1.36 | 0.00 |
| U.3.1.3.1 | P.6.1.5 | Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.) | 1.36 | 0.00 | 0.00 | 0.00 | 1.36 | 0.00 |
| U.3.2 | | Other Community Interventions | 0.88 | 0.00 | 0.00 | 0.00 | 0.88 | 0.00 |
| U.3.2.1 | P.6.2 | MAS/community groups | 0.88 | 0.00 | 0.00 | 0.00 | 0.88 | 0.00 |
| U.3.2.1.1 | P.6.2.2 | Training of MAS | 0.88 | 0.00 | 0.00 | 0.00 | 0.88 | 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 | 3.50 | 0.00 | 0.00 | 0.00 | 3.50 | 0.00 |
| U.4.1.1 | P.4.3.1 | Untied grants to UPHCs | 3.50 | 0.00 | 0.00 | 0.00 | 3.50 | 0.00 |
| U.4.1.1.1 | P.4.3.1.a | Government Building | 3.50 | 0.00 | 0.00 | 0.00 | 3.50 | 0.00 |
| U.4.1.1.2 | P.4.3.1.b | Rented Building | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.08 | 0.00 | 0.00 | 0.00 | 0.08 | 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 | 0.08 | 0.00 | 0.00 | 0.00 | 0.08 | 0.00 |

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| 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 | 0.08 | 0.00 | 0.00 | 0.00 | 0.08 | 0.00 |
| U.6.2.4.1 | P.6.1.3 | ASHA Drug kits | 0.08 | 0.00 | 0.00 | 0.00 | 0.08 | 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 | 61.35 | 0.00 | 0.00 | 0.00 | 61.35 | 0.00 |
| U.8.1 | | Human Resources | 61.35 | 0.00 | 0.00 | 0.00 | 61.35 | 0.00 |
| U.8.1.1 | P.4.1.1 | ANMs/LHVs | 32.04 | 0.00 | 0.00 | 0.00 | 32.04 | 0.00 |
| U.8.1.1.1 | P.4.1.1.1 | UPHC | 32.04 | 0.00 | 0.00 | 0.00 | 32.04 | 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 |

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| 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 | 14.99 | 0.00 | 0.00 | 0.00 | 14.99 | 0.00 |
| U.8.1.8.1 | P.4.1.3.1 | MO at UPHC | 14.99 | 0.00 | 0.00 | 0.00 | 14.99 | 0.00 |
| U.8.1.8.1.1 | P.4.1.3.1.1 | Full-time | 9.94 | 0.00 | 0.00 | 0.00 | 9.94 | 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 | | | | | | |

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| 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 |