

DISTRICT HEALTH ACTION PLAN - SAS NAGAR

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1	Service Delivery - Facility Based					145.26		
1.1	Service Delivery					28.74		
1.1.1	SUMAN Activities					18.26		
1.1.1.1	PMSMA activities at State/ District level	RCH	MH			0.87	Approved for PMSMA activities as under:	
	Diet to PMSMA Activities			12	4351	0.52	For diet to PMSMA beneficiaries @Rs.12/-per beneficiary	
	For District Level Review Meeting/ Campaign			35000	1	0.35	For district level review meeting/campaign @ Rs. 35000	
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	RCH	MH		3690	14.75		
	For Normal Delivery			300	2769	8.31	Approved for Diet services for JSSK Beneficiaries for 2769 beneficiaries of normal delivery @ Rs. 100 per day for 3 days	
	For C Section			700	921	6.45	Approved for Diet services for JSSK Beneficiaries for 921 cases of C section @ Rs. 100 per day for 7 days.	
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	RCH	MH	300	879	2.64	Approved for Blood Transfusion for JSSK Beneficiaries @ Rs. 300 per Beneficiaries for 879 cases of C section.	
1.1.5	Strengthening DCP Services					7.98		
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	DCP	NLEP	250	20	0.05	Approved. Active case detection has to be done throughout the state round the year on regular basis and not in campaign mode (LCDC) or only for endemic districts.	
1.1.5.5	Case detection & Management: Services in Urban Areas	DCP	NLEP	250000	1	2.50	Approved. The leprosy Case detection and Management in urban areas is a priority under the program.	
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	DCP	RNTCP			5.43	New Activity Approved	
	Diagnosis and management of Latent TB Infection			1000	215	2.15	For diagnosis and management of Latent TB Infection. Funds estimated for diagnosis of 215 individuals (Contacts of Pulmonary TB patients in medical college & district, patients undergoing Dialysis NTEP field staff)	
	Treatment			3859	85	3.28	@ Rs 1000/test and treatment of 85 cases @ average of Rs 3859/case (Adult @ Rs 5250/case and child @ Rs 432/case)	

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1.1.6	Strengthening NCD Services					2.50		
1.1.6.5	Pradhan Mantri National Dialysis Programme					2.50		
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	NCD	NHSRC-HCT/PM NDP	750	333	2.50	Approved - Rs. 750 per session (Rs. 500 for consumables etc. and Rs. 2500-Rs. 3000 for Fistula which is one time activity)-only for Non-PMJAY cases	
1.2	Beneficiary Compensation/ Allowances					108.17		
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)					17.86		
1.2.1.1	Home deliveries	RCH	MH	500	290	1.45	Approved for 290 home deliveries of BPL women@ Rs. 500 per case	
1.2.1.2	Institutional deliveries					16.41		
1.2.1.2.1	Rural	RCH	MH	700	1856	12.99	Approved 1856 rural institutional deliveries Rs. 700 per case.	
1.2.1.2.2	Urban	RCH	MH	600	569	3.41	Approved 569 urban institutional deliveries Rs. 600 per case.	
1.2.2	Beneficiary Compensation under FP Services					17.23		
1.2.2.1	Terminal/Limiting Methods					10.60		
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the breakup to be reflected)	RCH	FP	664	1434	9.52	Approved for 1434 female sterilization cases	

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1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	RCH	FP	1500	72	1.08	Approved for 72 male sterilization cases @Rs.1500/- per case	
1.2.2.2	Spacing Methods					6.63		
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	RCH	FP	300	2151	6.45	Approved for 2115 PPIUCD cases @Rs 300 per PPIUCD insertion.	
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	RCH	FP	300	60	0.18	Approved for 60 PPIUCD cases @Rs 300 per PAIUCD insertion.	
1.2.3	Others (including PMSMA, any other)					73.08		
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana					73.08	Approved towards Nikshay Poshan Yojana for providing nutritional support to TB patients during their treatment @ Rs 500/month.	
	NPY for TB Patient notified from Public sector	DCP	RNTCP	3000	1650	49.50	NPY for TB Patient notified from Public sector for 1650 Paitents @ Rs. 3000 per patients	
	NPY for TB Patient notified from Private sector			3000	700	21.00	NPY for TB Patient notified from Private sector for 700 Paitents @ Rs. 3000 per patients	
	Drug Resistant Paitents (MDR patients)			6000	43	2.58	Drug Resistant Paitents (MDR patients) for 43 patients @ Rs. 6000 per patient	
1.3	Operating Expenses					8.35		
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					8.23		
1.3.1.1	SNCU	RCH	CH	500000	1	5.00	Approved as opex cost for SNCU @ Rs. 5 lakh each SNCU.	

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1.3.1.2	NBSU	RCH	CH	25000	3	0.75	Approved as opex cost for NBSUs @ Rs. 0.25 lakh each NBSU.	
1.3.1.3	NBCC	RCH	CH	4500	4	0.18	Approved as opex cost for NBCCs @ Rs. 0.045 lakh each NBCC.	
1.3.1.6	AH/ RSKS Clinics	RCH	AH	10000	8	0.80	Approved for operational expenses of 8 functional AFHCs @ Rs 10000/AFHC/year	
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	100000	1	1.00	Approved @ Rs. 1 lakh per district	
1.3.1.18	Treatment Centres					0.50		
1.3.1.18.1	Meeting Costs/Office expenses/Contingency	DCP	NVHCP	50000	1	0.50	Approved for Treatment Centres at DH	
1.3.2	Other operating expenses					0.12		
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RCH	RI	12000	1	0.12	Approved as per norms @ Rs.1000/month/district	
2	Service Delivery - Community Based					38.39		
2.1	Mobile Units					5.28		
2.1.1	National Mobile Medical Units (MMU)					5.28		
2.1.1.2	Opex	HSS	HSS	528000	1	5.28	Approved for MMUs with unit cost of 44000/- month. This is excluding HR.	
2.2	Recurring/ Operational cost					26.04		
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	60000	1	0.60	Approved for POL of Family Planning @ Rs. 60000/district	
2.2.2	Mobility & Communication support for AH counsellors	RCH	AH	7200	1	0.07	Approved for mobility cost of 1 RSKS trained ICTC counsellors @ Rs 150/visit for 4 visits per month for 12 months.	
2.2.3	Mobility support for RBSK Mobile health team	RCH	RBSK	360000	7	25.20	Approved for monthly rental for 7 vehicle one per RBSK Mobile Health Teams for 12 months @ Rs 30000 per vehicle per month	

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2.2.4	Support for RBSK: CUG connection per team and rental	RCH	RBSK	2400	7	0.17	Approved for 7 CUG connections - one per team @ Rs 200 per cug per month.	
2.3	Outreach activities					7.07		
2.3.2	Outreach activities for controlling DCPs & NCDs					2.63		
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NCD	NMHP	200000	1	2.00	Approved for DMHP	
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NCD	NTCP	10000	2	0.20	Approved	
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	DCP	RNTCP	500	85	0.43	Approved towards Follow up of persons under LTBI management for 85 LTBI Cases @ Rs. 500 per Case	
2.3.3	Outreach activities at School level					4.45		
2.3.3.2	Screening and free spectacles to school children	NCD	NPCB	136.64	1830	2.50	Approved for Ongoing Activity for Screening and free spectacles to school children @ Rs. 136.64/- per spectacle	
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD	NPCB	138.64	902	1.25	Approved for Ongoing Activity for Screening and free spectacles for near work to old persons @ Rs. 138.64/- per spectacle	
2.3.3.4	NTCP Programme at School level					0.70		
2.3.3.4.1	Coverage of Public School	NCD	NTCP	10000	2	0.20	Approved for this ongoing activity.	
2.3.3.4.2	Coverage of Pvt. School	NCD	NTCP	10000	2	0.20	Approved for this ongoing activity.	
2.3.3.4.5	Sensitization campaign for college students	NCD	NTCP	10000	3	0.30	Approved for this ongoing activity.	
3	Community Interventions					287.10		
3.1	ASHA Activities					247.84		

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3.1.1	Performance Incentive/Other Incentive to ASHAs					203.38		
3.1.1.1	Incentive for MCH Services			53	465	68.19		
3.1.1.1.1	JSY Incentive to ASHA	RCH	MH/NH SRC-CP			13.41	Approved for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities	
	JSY Incentive to ASHA Rural Institutional Deliveries			600	1856	11.14	Upto Rs 600 per case for 1856 cases for Rural institutional delivery	
	JSY Incentive to ASHA Urban Institutional Deliveries			400	569	2.28	Upto Rs 400 per case for 569 cases for Urban institutional delivery.	
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	HSS	CH/NHS RC-CP			1.55		
	For Rural ASHAs			300	465	1.40	Approved for 465 Rural ASHA for conducting quaterly mother's meeting at least 6-8 per quarter @Rs. 100 per quarter for four quarter.	
	For Urban ASHAs			300	53	0.16	Approved for 53 Urban ASHA for conducting quaterly mother's meeting at least 6-8 per quarter @Rs. 100 per quarter for four quarter.	
3.1.1.1.3	Incentive for Home Based New-born Care programme	HSS	CH/NHS RC-CP	250	5801	14.50	Approved as incentive to ASHAs for completion of home visits under HBNC program as per schedule for the target of 5801 newborns@Rs. 250 per newborn	
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	HSS	CH/NHS RC-CP	200	580	1.16	Approved as incentive to ASHAs for follow up of SNCU discharged or LBW babies at 3rd, 6th, 9th and 12th months of age for the target of 580 children @ Rs. 200 per child.	
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	HSS	CH/NHS RC-CP			1.04	Approved for incentive to ASHA for mobilizing out of school children during NDD @ Rs. 100 per ASHA per round (for 2 rounds)	
	For Rural ASHAs			200	465	0.93	Approved for incentive to ASHA for mobilizing out of school children during NDD @ Rs. 100 per ASHA per round (for 2 rounds) for 465 Rural ASHAs.	

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	For Urban ASHAs			200	53	0.11	Approved for incentive to ASHA for mobilizing out of school children during NDD @ Rs. 100 per ASHA per round (for 2 rounds) for 53 Urban ASHAs.	
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	HSS	CH/NHS RC-CP			0.52		
	For Rural ASHAs			100	465	0.47	Approved as ASHA incentive for distributing prophylactic ORS packet to families with under five children @ Rs. 1 per packet for distributing 100 ORS packet per ASHA area for 465 Rural ASHA @ Rs. 100 per ASHA	
	For Urban ASHAs			100	53	0.05	Approved as ASHA incentive for distributing prophylactic ORS packet to families with under five children @ Rs. 1 per packet for distributing 100 ORS packet per ASHA area for 53 Urban ASHA @ Rs. 100 per ASHA	
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	HSS	MH/AH /CH/NH SRC-CP			4.67		
	For Rural ASHAs			1200	349	4.19	Approved. as incentive for 349 Rural ASHA @ Rs 100/ASHA/month fpor 12 months for mobilzing 6-59 months for IFA supplementation and ensuring complaince.	
	For Urban ASHAs			1200	40	0.48	Approved. as incentive for 40 Urban ASHA @ Rs 100/ASHA/month fpor 12 months for mobilzing 6-59 months for IFA supplementation and ensuring complaince.	
3.1.1.1.11	ASHA Incentive under Immunization	RCH	RI/NHS RC-CP	200	9282	18.56	Approved @Rs. 100/ child for FIC in first year, Rs 50/ child for complete immunization upto second year of age and Rs. 50 for DPT booster at the age of 5-6 years. Total children to cover 9282	

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3.1.1.1.13	Any other ASHA incentives (please specify)	HSS	NHSRC-CP	220.25	5801	12.78	Approved for ASHA incentive for 2 Nos. of activities @ 220.25 per beneficiary for 5801 beneficiaries. Activity-1: To register every pregnant women within three months, Ensuring 3 ANC Check, 2 TT & Immunization, 100 IFA Tablets and Institutional Delivery and stay with pregnant women in the hospital. Activity-2: Ensuring treatment and cure of anemic women. Having Hb less than 7 at time of ANC to make it 11 mg	
3.1.1.2	Incentive for FP Services					4.71		
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	FP/NHS RC-CP	150	1076	1.61	Approved for 1076 PPIUCD cases @Rs. 150 /ASHA/ per insertion	
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	FP/NHS RC-CP	150	60	0.09	Approved @Rs. 150/ASHA for 60 PAIUCD insertion	
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	HSS	FP/NHS RC-CP	500	538	2.69	Approved for ASHA incentive under ESB scheme for promoting spacing of births @ Rs 500/ ASHA for 538 ASHAs.	
3.1.1.2.9	Any other ASHA incentives (please specify)	HSS	NHSRC-CP	300	108	0.32	Approved for ASHA incentives for accompanying the woman for MTP services @Rs. 300 for 108 ASHAs.	
3.1.1.4	Incentive for DCPs					2.37		
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	DCP	NVBDCP /NHSRC -CP	6000	35	2.10	Approved for incentives for malaria surveillance by ASHA or appx. 35 vacant subcentres in rural areas (20 lac) and 10 lac for surveillance for malaria by ASHA in urban areas.	
3.1.1.4.8	ASHA Involvement under NLEP					0.12		

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3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	DCP	NLEP/NHSRC-CP	250	14	0.04	Approved for this ongoing activity for detection of new cases of leprosy@Rs. 250/case for 14 cases	
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	DCP	NLEP/NHSRC-CP	400	2	0.01	Approved this ongoing activity for PB Treatment Completion Incentive for 2 cases @ Rs. 400 per case	
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	DCP	NLEP/NHSRC-CP	600	12	0.07	Approved for this ongoing activity for MB case treatment completion incentive for 12 cases @Rs. 600 per case.	
3.1.1.4.9	Any other ASHA incentives (please specify)	HSS	NHSRC-CP	100	150	0.15	Approved for this New activity for 150 ASHAs to be sanitized in 22 Districts @Rs. 100 per ASHA	
3.1.1.5	Incentive for NCDs					16.51		
3.1.1.5.1	ASHA Incentive under NIDDCP	RCH	NIDDCP /NHSRC-CP			1.55		
	For Rural ASHA			300	465	1.40	Accordingly for 465 Rural ASHAs @ Rs. 25 per month for 12 months for each ASHA	
	For Urban ASHA			300	53	0.16	Accordingly for 53 Urban ASHAs @ Rs. 25 per month for 12 months for each ASHA	
3.1.1.5.2	Any other ASHA incentives (please specify)	HSS	NHSRC-CP	10	149574	14.96	NCD Screening of population of 149574 approved for ASHA incentive @Rs. 10/person for individuals 30 years+ for Population Enumeration, CBAC filling and mobilization for screening.	
3.1.1.6	Other Incentives					111.60		
3.1.1.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP	24000	465	111.60	Approved- Routine and Recurring incentives @Rs. 2000/month/ASHA for 465 sanctioned rural ASHAs	
3.1.2	Selection & Training of ASHA	HSS	NHSRC-CP			6.31		
3.1.2.1	Induction training	HSS	NHSRC-CP	148720	1	1.49	Approved- Non-residential Induction training of 8 days for batch size-40 of 320 rural ASHAs @Rs. 148720 cost for one batch	

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3.1.2.2	Module VI & VII	HSS	NHSRC-CP	366520	1	3.67	Approved- Non-residential training @ Rs. 366520/batch for training of Module 6 and 7 of rural ASHAs for 20 days for rural ASHAs to be selected against the existing target (batch size-40;	
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	RCH	FP/NHS RC-CP	10000	3	0.30	Approved @Rs. 100 per ASHA for 100 ASHAs in 3 blocks for non-residential orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK).	
3.1.2.10	Any other (please specify)	HSS	NHSRC-CP	86250	1	0.86	Approved for NCD training of ASHAs @Rs. 86250/batch for ASHAs	
3.1.3	Miscellaneous ASHA Costs					38.15		
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP	72000	27	19.44	Approved @Rs. 300/visit for 20 visits in a month as per revised GOI norms for 27 AFs (Rs. 6000/month)	
3.1.3.2	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP			4.42		
	For Rural ASHAs			899	465	4.18	Approved- @ Rs. 898.807 for uniform/per ASHA for 465 ASHAs	
	For ASHA Facilitators			899	27	0.24	Approved- @ Rs. 898.807 for uniform/per ASHA Facilitator for 27 ASHA Facilitators	
3.1.3.3	Awards to ASHA's/Link workers	HSS	NHSRC-CP			0.42		
	ASHA Awards at Block Level			6000	3	0.18	Approved- for ASHA awards @Rs. 6000/per block (3 awards/block) for 3 blocks in rural areas	
	ASHA Awards at Urban Cities			6000	4	0.24	Approved- for ASHA awards @Rs. 6000/per urban areas (3 awards/city) for 4 cities.	
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHS RC-CP	150	6960	10.44	Approved as per norms @Rs150 per session for 6960 sessions	
	Any other (please specify)					3.42		

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3.1.3.5	For Rural ASHAs	HSS	NHSRC-CP	696	465	3.24	Approved- for CUG @ Rs.58 per month per ASHA for 465 Rural ASHAs	
	For ASHA Facilitators			696	27	0.19	Approved- for CUG @ Rs.58 per month per ASHA Facilitators 27 AFs	
3.2	Other Community Interventions					39.01		
3.2.3	Other incentives/ honorarium					21.31		
3.2.3.1	Honorarium under RNTCP	DCP	RNTCP			19.25		
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	DCP	RNTCP	1000	990	9.90	Approved Treatment Supporter Honorarium for DSTB patients @ Rs 1000/patient	
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	DCP	RNTCP	5000	22	1.10	Approved Treatment Supporter Honorarium for DRTB patients @ Rs 5000/patient	
3.2.3.1.3	Incentive for informant (Rs 500)	DCP	RNTCP	500	1650	8.25	Approved informant incentives @ Rs 500/confirmed TB patient	
3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach at OST Centres	DCP	NVHCP			0.03	Approved for Sensitization of high risk groups for harm reduction and delivery of health care services for Hep C in high risk pockets	
				2500	1	0.03		
3.2.3.4	Any Other (please specify)	HSS	NHSRC-CP			2.04		
	Active Case Finding- NTEP			7	28571	2.00	Approved for Active Case Finding to cover 28571 households @ Rs. 7 per household	
	Incentive to Chemists for dispensing of Free Drugs - NTEP			1000	4	0.04	Approved for providing incentives to chemists for dispensation of free drugs	
3.2.5	Preventive Strategies					17.47		
3.2.5.1	Preventive strategies for Malaria					1.25		
3.2.5.1.5	Larvivorous Fish support	DCP	NVBDCP	125000	1	1.25	Approved for ongoing activity for transfer of larvivorous fishes district hatchery to the perennial ponds in the villages of the state.	
3.2.5.2	Preventive strategies for vector born diseases					16.22		
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	DCP	NVBDCP	33800	48	16.22	Approved ongoing activity on for hiring breeding checkers on daily wages (@Labour Deptt rate) for maximum 100 days.	

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3.2.6	Community engagement under RNTCP					0.22		
3.2.6.1	State/District TB Forums	DCP	RNTCP	5000	2	0.10	Approved 2 meetings of District TB Forums @ Rs 5000/meeting	
3.2.6.2	Community engagement activities	DCP	RNTCP	4000	3	0.12	New Activity Approved Rs 5.36 lakhs towards engaging with TB Champions - one each in 3 T.U.s @ Rs 1000/meeting for 4 meetings a year	
3.3	Panchayati Raj Institutions (PRIs)					0.25		
3.3.3	PRI Sensitization/Trainings					0.25		
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD	NTCP	25000	1	0.25	Approved for District @ Rs. 25,000	
4	Untied Fund					24.68		
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS					24.68		
4.1.1	District Hospitals	HSS	HSS	375000	1	3.75	Ongoing Activity - Rs. 3.75 lakh per institution	
4.1.2	SDH	HSS	HSS	187500	2	3.75	Ongoing Activity - Rs. 1,87,500 per institution	
4.1.3	CHCs	HSS	HSS	75000	4	3.00	Ongoing Activity - Rs. 0.75 lakh per institution	
4.1.4	PHCs	HSS	HSS	37500	12	4.50	Ongoing Activity - Rs. 37,500 per institution	
4.1.5	Sub Centres	HSS	HSS	3750	74	2.78	Ongoing Activity - Rs. 3,750 per institution	
4.1.7	Others (please specify)	HSS	HSS	10000	69	6.90	Ongoing Activity - Rs. 10000 per institution	
7	Referral Transport					17.95		
7.1	Free Referral Transport - JSSK for Pregnant Women	RCH	MH	300	4613	13.84	Approved for Free Referral for Pregnant woman under JSSK @ Rs 300 per PW for 4613 PW	
7.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH	300	870	2.61	Approved for Free Referral for Sick Infants under JSSK @ Rs 300 per sick infants for 870 Sick infants	
7.3	Drop back scheme for sterilization clients	HSS	FP	100	1506	1.51	Approved for 1506 sterilization clients @Rs 100 each	
8	Human Resources					912.44	Budget Allocation is tentative. The salaries shall be paid as per actuals.	
8.1	Human Resources	HSS	HRH			849.77		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
8.1.1	Nurses and Paramedical Staff	HSS	HRH			166.10		
8.1.1.1	ANMs	HSS	HRH	169962	41	69.68	Approved 41 Postions of ANMs @ Rs. 14163.47 per month for 12 months	
8.1.1.2	Staff Nurses	HSS	HRH	223897	38	85.08	Approved 38 Postions of Staff Nurses @ Rs. 18658.11 per month for 12 months	
8.1.1.5	Laboratory Technicians	HSS	HRH	136703	4	5.47	Approved 4 Postions of LTs @ Rs. 11391.88 per month for 12 months	
8.1.1.6	OT Technician	HSS	HRH	203208	1	2.03	Approved Postion of OT Technician @ Rs. 16934 per month for 12 months	
8.1.1.10	Physiotherapist/ Occupational Therapist	HSS	HRH	255800	1	2.56	Approved Postion @ Rs. 21316.67 per month for 12 months	
8.1.1.12	Others (incl. Community Health Worker, PMW)	HSS	HRH	127500	1	1.28	Approved Postion @ Rs. 10625 per month for 12 months	
8.1.2	Specialists	HSS	HRH			131.18		
8.1.2.1	Obstetricians and Gynaecologists	HSS	HRH	1285716	4	51.43	Approved 4 Postions of Obstetricians and Gynaecologists @ Rs. 107143 per month for 12 months	
8.1.2.2	Paediatricians	HSS	HRH	1380000	4	55.20	Approved 4 Postions of Paediatricians @ Rs. 115000 per month for 12 months	
8.1.2.3	Anaesthetists	HSS	HRH	1017600	2	20.35	Approved 2 Postions of Anaesthetists @ Rs. 84800 per month for 12 months	
8.1.2.5	Radiologists	HSS	HRH	420000	1	4.20	Approved Postion of Radiologist @ Rs. 35000 per month for 12 months	
8.1.3	Other Specialists	HSS	HRH			12.00		
8.1.3.1	Physician/Consultant Medicine	HSS	HRH	1200000	1	12.00	Approved Postion of Physician/Consultant Medicine @ Rs. 100000 per month for 12 months	
8.1.5	Medical Officers	HSS	HRH			25.70		
8.1.5.1	Full time	HSS	HRH	642482	4	25.70	Approved Postions @ Rs. 53540.19 per month for 12 months	
8.1.6	AYUSH Staff	HSS	HRH			111.64		
8.1.6.1	AYUSH MOs	HSS	HSS	499262	18	89.87	Approved 18 Postions @ Rs. 41605.20 per month for 12 months	
8.1.6.2	Pharmacist - AYUSH	HSS	HSS	197908	11	21.77	Approved 11 Postions @ Rs. 16492.35 per month for 12 months	
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	HRH			55.20		
8.1.7.1	RBSK mobile teams	HSS	RBSK			55.20		
8.1.7.1.1	MOs- AYUSH	HSS	RBSK	303996	11	33.44	Approved 11 Postions @ Rs. 25333 per month for 12 months	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
8.1.7.1.3	Staff Nurse	HSS	RBSK	158232	7	11.08	Approved 7 Postions @ Rs. 13186 per month for 12 months	
8.1.7.1.5	Pharmacists	HSS	RBSK	152652	7	10.69	Approved 7 Postions @ Rs. 12721 per month for 12 months	
8.1.9	Staff for SNCU/NBSU/Lactation Management Centres	HSS	HRH			12.28		
8.1.9.1	Paediatrician	HSS	HRH	1200000	1	12.00	Approved Postion of Paediatrician @ Rs. 100000 per month for 12 months	
8.1.9.6	Others	HSS	HRH	27720	1	0.28	Data Entry Operations for 1 SNCU. Lumpsum amount approved	
8.1.11	Staff for MMU/ MHV	HSS	HRH			12.74		
8.1.11.1	Medical Officers	HSS	HRH	661545	1	6.62	Approved Postion of Medical Officer for MMU @ Rs. 55128.79 per month for 12 months	
8.1.11.2	Staff Nurse/ ANM	HSS	HRH	199143	1	1.99	Approved Postion of Staff Nurse for MMU @ Rs. 16595.25 per month for 12 months	
8.1.11.4	Lab technician	HSS	HRH	207547	1	2.08	Approved Postion of Lab Technician for MMU @ Rs. 17295.60 per month for 12 months	
8.1.11.5	Others	HSS	HRH	206149	1	2.06	Approved Postion of Radiographer for MMU @ Rs. 17179.05 per month for 12 months	
8.1.12	Staff for Health & Wellness Centre (H&WC)	HSS	HRH			289.80		
8.1.12.1	Mid-level Service Provider	HSS	NHSRC-CPHC	240000	69	165.60	Salary of MLHPs/CHOs placed in HWCs- @Rs. 20,000/month/CHO for 12 months for 69 CHOs	
8.1.12.2	Performance incentive for Mid-level service providers	HSS	NHSRC-CPHC	180000	69	124.20	Approved @Rs. 15000/CHO/month for for 12 months to be posted in HWCs.	
8.1.13	Other Staff	HSS	HRH			19.33		
8.1.13.1	Counsellor	HSS	HRH	144000	2	2.88	Approved 2 Postions of Counsellor @ Rs. 12000 per month for 12 months	
8.1.13.2	Psychologist	HSS	HRH	228000	1	2.28	Approved Postion of Psychologist @ Rs. 19000 per month for 12 months	
8.1.13.10	TBHV	DCP	RNTCP	174144	4	6.97	Approved 4 Postions of TBHV @ Rs. 14512 per month for 12 months	
8.1.13.11	Lab Attendant/ Assistant	HSS	HRH			2.52		
	Lab Assistant			141359	1	1.41	Approved Postion of Lab Assistant @ Rs. 11779.95 per month for 12 months	
	Lab Attendant			111056.4	1	1.11	Approved Postion of Lab Attendant @ Rs. 9254.70 per month for 12 months	
8.1.13.22	Others	HSS	HRH			4.68		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	NMS			347750	1	3.48	Approved Postion of NMS @ Rs. 28979.16 per month for 12 months	
	Peer Support			120000	1	1.20	Approved Postion of Peer Support @ Rs. 10000 per month for 12 months	
8.1.15	Administrative Staff	HSS	HRH			6.56		
8.1.15.1	Hospital Administrator	HSS	HRH	398500	1	3.98	Approved Postion of Hospital Administrator @ Rs. 33208.33 per month for 12 months	
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.	HSS	HRH	117591	1	1.18	Approved Postion @ Rs. 9799.24 per month for 12 months	
8.1.15.11	Office Asstt	HSS	HRH	140238	1	1.40	Approved Postions @ Rs. 11686.50 per month for 12 months	
8.1.16	Support Staff for Health Facilities	HSS	HRH			7.24		
8.1.16.1	General Duty Attendant/ Hospital Worker	HSS	HRH	110172	2	2.20	Lumpsum amount approved for support staff	
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	HSS	HRH	100800	5	5.04	Lumpsum amount approved for support staff	
8.4	Incentives and Allowances	HSS	HRH			62.67		
8.4.7	Incentive to provider for PPIUCD services	RCH	FP	150	2151	3.23	Approved for 2151 PPIUCD insertions @ Rs. 150 per insertion	
8.4.8	Incentive to provider for PAIUCD Services	RCH	FP	150	60	0.09	Approved for 60 insertions @ Rs. 150 per insertion	
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre	HSS	NHSRC-CPHC	67200	69	46.37	Approved for Team-Based incentives for Health & Wellness Centres (H&WC - Sub Centre) @Rs.8000/month/HWC-SHC team (ANM/MPW-F and ASHAs) for 12 months for 69 HWC-SHCs	
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC	HSS	NHSRC-CPHC	67200	12	8.06	Approved- Team based incentives for Health & Wellness Centres for HWC-PHCs @Rs. 8000/month for total of 12 operational HWC-PHCs	
8.4.12	Others (please specify)	HSS	HRH	12000	41	4.92	Approved for Allowance for Rs. 1000/month/ANM for reporting on Tablets- ANMOL App	
9	Training					32.00		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses					0.20		
9.1.6	Development of training packages	RCH	Training			0.20		
9.1.6.1	Development/ translation and duplication of training materials (including SAANS training modules)	RCH	MH/ Training	20000	1	0.20	Approved for printing of training materials, treatment protocol and SAANS guidelines @ Rs 20000 per district	
9.5	Trainings including medical (DNB/CPS)/paramedical/nursing courses					31.80		
9.5.1	Maternal Health Trainings					2.59		
9.5.1.1	Maternal Death Review Trainings	RCH	MH	108675	1	1.09	Approved towards MDSR training in district @ Rs 108675/-per batch for district consisting of 35 participant each.	
9.5.1.12	Training of Medical Officers in safe abortion	RCH	MH	47955	1	0.48	Approved for training of Medical Officers on Safe Abortion @ Rs 47,955 per batch of 2 MO & 2 SN participants each batch (training duration of 12 days).	
9.5.1.15	Training of ANM/staff nurses in RTI/STI	RCH	MH	56350	1	0.56	Approved for training of ANM/Staff Nurses in RTI/STI @ Rs 56,350 per batch	
9.5.1.22	LaQshya trainings/workshops	RCH	MH	46000	1	0.46	Approved for 2 days LaQshya training @ Rs. 46000/batch.	
9.5.2	Child Health Trainings					5.52		
9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	RCH	CH	70000	1	0.70	Approved District level launch @ Rs 50000/ district and District level planning and review meeting @ Rs 20000/ district.	
9.5.2.7	IMNCI Training for ANMs / LHVs	RCH	CH	81075	1	0.81	Approved for IMNCI training for ANM/LHVs @ Rs. 81075 each batch	
9.5.2.15	NSSK Training for ANMs	RCH	CH	81075	1	0.81	Approved for NSSK trainings for ANM's @ Rs. 81075 for each batch.	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	RCH	CH	148909	1	1.49	Approved for conducting 4 days IYCF training @ Rs.1,48,909 per batch.	
9.5.2.19	Orientation on National Deworming Day	RCH	CH	5000	3	0.15	Approved for orientation of ANMs and Teacher (per school one teacher) @ Rs.5000 per training on NDD	
9.5.2.21	Trainings for Family participatory care (KMC)	RCH	CH	55775	1	0.56	Approved for FPC training @ Rs.55775 per batch.	
9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	RCH	CH	100000	1	1.00	Approved for SAANS trainings: for District level training @ Rs.1 lakh per district	
9.5.3	Family Planning Trainings					0.84		
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	RCH	FP	100	150	0.15	Approved for orientation/review of 150 ANMs in 3 blocks @Rs 100 per person.	
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	RCH	FP	38500	1	0.39	Approved @Rs 45425 per batch for maximum of 10 participants per batch	
9.5.3.26	FP-LMIS training	RCH	FP	30475	1	0.30	Approved @ Rs. 30475 per batch	
9.5.8	Trainings under NPPC					0.09		
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	HSS	NPPC	9090	1	0.09	Approved for training of MOs, nurses & ANMs in the district.	
9.5.11	Trainings under IDSP					11.98		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	DCP	IDSP	12045	4	0.48	Approved for Ongoing Activity	
9.5.11.9	Any other (please specify)	DCP	IDSP	30000.00	23	11.50	Approved by CSU for training of district staff for IHIP	
9.5.13	Trainings under NLEP					0.75		
9.5.13.1	Capacity building under NLEP	DCP	NLEP	2500	30	0.75	Ongoing Activity	
9.5.14	Trainings under RNTCP					2.15		
9.5.14.1	Trainings under RNTCP	DCP	RNTCP	961	224	2.15	Approved for trainings under NTEP	
9.5.16	Trainings under NMHP					4.00		
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD	NMHP	400000	1	4.00	Approved for training @ Rs 4.00 Lakhs per District	
9.5.17	Trainings under NPHCE					0.80		
9.5.17.1	Training of doctors and staff at DH level under NPHCE	NCD	NPHCE	80000	1	0.80	Approved for ongoing activity, for 3 days modular Training of Staff Nurses and community based workers providing geriatric services	
9.5.18	Trainings under NTCP					0.75		
9.5.18.1	Trainings for District Tobacco Control Centre					0.75		
9.5.18.1.1	Orientation of Stakeholder organizations	NCD	NTCP	25000	1	0.25	Approved for ongoing activity	
9.5.18.1.2	Training of Health Professionals	NCD	NTCP	25000	1	0.25	Approved for ongoing activity	
9.5.18.1.3	Orientation of Law Enforcers	NCD	NTCP	25000	1	0.25	Approved for ongoing activity	
9.5.19	Trainings under NPCDCS					1.00		
9.5.19.3	Training for Universal Screening for NCDs	HSS	HSS/NP CDCS	100000	1	1.00	Approved for ongoing activity for training for Universal NCDs Screening at district level.	
9.5.26	HMIS/MCTS Trainings					1.07		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	39000	1	0.39	<p>Approved for 1 day District and Block level trainings of ANM and officials on ANMOL / launch of ANMOL in all districts. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules.</p> <p>(A) Food to Participants (Breakfast, Working Tea & lunch & dinner for residential training): Rs 250/- per participant per day.</p> <p>(B) Accommodation for participants where hostel facility is not available): Rs 1000/- per participant per day (Subject to actual). This is the maximum limit and subject to receipt.</p> <p>(C) Incidental expenses (Photocopy, job aids, flip charts etc): Rs 300/- per participant per day (Subject to actual).</p> <p>(D) Venue hiring (in absence of training institute): Rs 5000/- per day.</p> <p>(E) Institutional overhead for the use of Institutional facilities: 15% of total training expense.</p> <p>Expected number of participants for training cum review: -5 Participants for each District -2 Participants for each Block (as per RCH Portal)</p> <p>HMIS (Statistics)- Approved 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.</p>	
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	22785	3	0.68	<p>Approved for Block level 1 day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL if launched including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.</p>	
9.5.27	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)					0.25		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	HSS	HSS/ NHSRC CPHC	25000	1	0.25	Approved for Multi-skilling of ANMs, ASHA, MPW under CPHC such as orientation of staff in CPHC, training in new service packages, etc. @Rs. 25000 for one training at district level	
10	Reviews, Research, Surveys and Surveillance					5.23		
10.1	Reviews					1.10		
10.1.1	Maternal Death Review (both in institutions and community)	RCH	MH	1900	19	0.36	Approved for Maternal Death Review @ Rs 1900 for 19 cases as under: a. @Rs.900 per case for MDSR. 2. For 1st responder of Maternal Death under SUMAN @Rs.1000 per case .	
10.1.2	Child Death Review	RCH	CH	600	123	0.74	Approved for 123 cases @ Rs 6000/ case.	
10.4	Other Recurring cost					4.13		
10.4.1	Management of IDD Monitoring Laboratory	RCH	NIDDCP	13043	1	0.13	Approved for Lab consumables including chemicals, glassware and sample transportation cost etc .	
10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	DCP	IDSP	400000	1	4.00	Approved for ongoing activity at Rs. 4 lakh per DPHL for recurring cost on serology and microbiology tests.	
11	IEC/BCC					17.37		
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	HSS	35147	4	1.41	Approved for heath mela/distt and for health days	
11.5	IEC/BCC activities under CH					1.32		
11.5.2	Inter Personal Communication	HSS	CH	7992	4	0.32	Approved Ongoing Activity	
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	HSS	CH	100000	1	1.00	Approved for IEC/BCC activities under SAANS for District level @ Rs. 1 lakh per district	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
11.6	IEC/BCC activities under FP					0.48		
11.6.3	IEC & promotional activities for World Population Day celebration	RCH	FP			0.33		
	At District Level			18000	1	0.18	Approved for IEC and promotional activities for WPD celebration for district @ Rs. 18,000 per district.	
	At Block Level			5000	3	0.15	Approved for IEC and promotional activities for WPD celebration blocks @ Rs. 5,000/ block.	
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	FP			0.15		
	At District Level			5500	1	0.06	Approved for IEC and promotional activities for Vasectomy fortnight celebration @ Rs. 5,500 per district	
	At Block Level			3000	3	0.09	Approved for IEC and promotional activities for Vasectomy fortnight celebration @ Rs. 3000 per block.	
11.7	IEC/BCC activities under AH	HSS	AH			0.32		
11.7.2	Inter Personal Communication	HSS	AH	8000	4	0.32	Approved Ongoing Activity	
11.9	IEC/BCC activities under PNDDT					0.50		
11.9.1	Creating awareness on declining sex ratio issue (PNDDT)	HSS	PNDDT	50000	1	0.50	Approved for district for PNDDT Workshops, Campaigns and other IEC-BCC Activities	
11.11	IEC/BCC activities under NPPCD					0.13		
11.11.1	Awarenes at District level	HSS	NPPCD	12500	1	0.13	Approved for ongoing activity for IEC material for awareness at district level.	
11.14	IEC/BCC activities under NIDDCP					0.30		
11.14.1	Health Education & Publicity for NIDDCP	HSS	NIDDCP	30000	1	0.30	Approved for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in the district @ Rs.30000/- per district	
11.15	IEC/BCC activities under NVBDCP					0.81		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
11.15.1	IEC/BCC for Malaria	HSS	NVBDCP	55000	1	0.55	Approved. Ongoing activity for IPC, Advocacy and sensitization of public through print, AV mediums for prevention and control of Malaria. To be carried out in an integrated manner.	
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	HSS	NVBDCP	25500	1	0.26	Approved for ongoing activity. To be carried out in an integrated manner for all VBDs.	
11.16	IEC/BCC activities under NLEP					0.50		
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	HSS	NLEP	50000	1	0.50	Approved for Ongoing Activity	
11.17	IEC/BCC activities under RNTCP					1.27		
11.17.1	ACSM (State & district)	DCP	RNTCP	100000	1	1.00	Approved for ACSM activities as per the ACSM plan	
11.17.2	TB Harega Desh Jeetega' Campaign	DCP	RNTCP	27273	1	0.27	Approved for TB Harega Desh Jeetega campaign	
11.19	IEC/BCC activities under NMHP					3.77		
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	HSS	NMHP	377273.73	1	3.77	Approved. Restricted as per prog norms	
11.20	IEC/BCC activities under NPHCE					0.50		
11.20.1	IPC, Group activities and mass media for NPHCE	HSS	NPHCE	50000	1	0.50	Approved for ongoing activity on IEC activities and development of physiotherapy booklet for mass distribution and for the activities for celebration of International Day for Older Persons	
11.21	IEC/BCC activities under NTCP					0.50		
11.21.1	IEC/BCC for NTCP	HSS	NTCP	50000	1	0.50	Approved Ongoing Activity	
11.22	IEC/BCC activities under NPCDCS					1.00		
11.22.2	IEC/BCC for District NCD Cell	NCD	NPCDCS	100000	1	1.00	Approved for ongoing activity IEC/BCC for District NCD Cell @ 1 lakh per district	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
11.24	Other IEC/BCC activities					4.57		
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	HSS	HSS/NH SRC-CPHC	3000	69	2.07	Approved for IEC activities @Rs. 3000/SHC for ongoing 61 SHC-HWCs	
11.24.3	SBCC/IEC/Advocacy campaigns					2.00		
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	HSS	HSS	200000	1	2.00	Approved for OOH - hoardings, to be carried out at DAVP rates	
11.24.4	Any other IEC/BCC activities					0.50		
11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	HSS	HSS/NH SRC QA	50000	1	0.50	Approved. IEC activities like signage's under NQAS, Kayakalp @ Rs 50,000 per district	
14	Drug Warehousing and Logistics					4.36		
14.2	Logistics and supply chain					4.36		
14.2.3	Implementation of FP-LMIS	RCH	FP	25000	1	0.25	Approved for renovation, and purchase of racks & pellets @25000 per district	
14.2.5	Alternative Vaccine Delivery in other areas	RCH	RI	75	3480	2.61	Approved @Rs75 session for 3480 sessions.	
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	150000	1	1.50	Approved @Rs1.5 lakhs per district per year	
15	PPP					22.20		
15.5	PPP under RNTCP					2.88		
15.5.1	Public Private Mix (PP/NGO Support)	DCP	RNTCP			2.88		
15.5.1.1	Any Public Private Mix (PP/NGO Support)	DCP	RNTCP			2.88		
	Lab Technicians			144000	1	1.44	1 LTs @ Rs 12000 per month for 12 months	
	Lab Technicians			144000	1	1.44	LT @ 12000 X 12 X 1 = 1.44 Lakh	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
15.6	PPP under NPCB					19.32		
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	NCD	NPCB	2000	909	18.18	Approved for about 909 Cataract Operations @ Rs. 2000/-	
15.6.2	Other Eye Diseases					1.14		
15.6.2.1	Diabetic Retinopathy @ Rs. 2000	NCD	NPCB	2000	7	0.14	Approved for ongoing activity for diabetes retinopathy at Rs. 2000 per case for 7 cases	
15.6.2.2	Childhood Blindness @ Rs. 2000	NCD	NPCB	2000	2	0.05	Approved for ongoing activity for Childhood blindness @ Rs. 2000 per case for 2 cases	
15.6.2.3	Glaucoma @ Rs. 2000	NCD	NPCB	2000	2	0.05	Approved for ongoing activity for Glaucoma @ Rs. 2000 per case for 2 cases	
15.6.2.4	Keratoplasty @ Rs. 5000	NCD	NPCB	7500	9	0.68	Approved for ongoing activity for Keratoplasty @ Rs. 7500 per case for 9 cases	
15.6.2.5	Vitreoretinal Surgery @ Rs. 7500	NCD	NPCB	10000	2	0.23	Approved for ongoing activity for Vitreoretinal Surgery @ Rs. 10000 per case for 2 cases	
16	Programme Management					116.32	Budget Allocation is tentative. The salaries shall be paid as per actuals.	
16.1	Programme Management Activities (as per PM sub annex)					9.58		
16.2	PC&PNDT Activities					4.24		
16.2.1	HR Support for PC&PNDT Cell					3.89		
	District PNDT Coordinator			273000	1	2.73	Approved position of District PNDT Coordinator @ Rs. 22750 per month for 12 months	
	Data Entry Operation			116454	1	1.16	Lump sum amount Approved for data entry operation for 12 months	
16.2.2	Mobility support			35000	1	0.35	Approved for mobility support- for district @ Rs.35000 per district	
16.3	HMIS & MCTS					13.63		
16.3.1	HR Support for HMIS & MCTS					8.50		
	Information Assistants			141661	6	8.50	Lump sum amount is Approved for data entry operation for 12 months	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)			
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)					5.13	These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols		
	For District M&E Cells			36000	1	0.36		For internet connectivity through LAN / data cards for District M&E Cells @Rs 3000/- per month and improvement in data quality thereof.	
	For Block M&E Cells			12000	3	0.36		For internet connectivity through LAN / data cards for Block M&E Cells @Rs 1000/- per month, and improvement in data quality thereof.	
	For District Headquarters			12000	1	0.12		For internet connectivity through LAN / data cards for DHs @Rs 1000/- per month each. and improvement in data quality thereof.	
	For SDH			12000	2	0.24		For internet connectivity through LAN / data cards SDHs @Rs 1000/- per month each. and improvement in data quality thereof.	
	For ANMs			2700	150	4.05	@ Rs 225/- per month (including Rs 200/- per month for data on tablets) per ANM 1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on RCH portal 2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on RCH portal 3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal 5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal.		
16.4	Human Resource					88.86			
16.4.2	Strengthening of District PMU					71.49			
16.4.2.1	District level HR under RMNCH+A & HSS					34.87			
16.4.2.1.1	Programme Managers					12.54			
	District Programme Manager			501392	1	5.01	Approved position of District Programme Manager @ Rs. 41782.65 per month for 12 months		
	District M&E Officer			376362	1	3.76	Approved position of District M&E Officer @ Rs. 31363.5 per month for 12 months		
	District Accounts Officer			376362	1	3.76	Approved position of District Accounts Officer @ Rs. 31363.5 per month for 12 months		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.4.2.1.3	Programme Assistants			293403.6	1	2.93	Approved position of Programme Assistant @ Rs. 24450.30 per month for 12 months	
16.4.2.1.4	Programme Coordinators					3.11		
	RKSK Coordinators			310993	1	3.11	Approved School Health Coordinator @ Rs. 25916.1 per month for 12 months	
16.4.2.1.5	MIS/ IT Staff			200718	1	2.01	Approved position of Statistical Assistant @ Rs. 16726.50 per month for 12 months	
16.4.2.1.6	Supervisors			211024.8	1	2.11	Approved position of BCC Facilitator @ Rs. 17585.40 per month for 12 months	
16.4.2.1.7	Accounts Staff					2.01		
	Districts			201008	1	2.01	Approved position of Accountant @ Rs. 16750.65 per month for 12 months	
16.4.2.1.8	Administrative Staff			151371	4	6.05	Lumpsum amount approved for data entry operations for 12 months.	
16.4.2.1.10	Support Staff (Kindly Specify)			100273	1	1.00	Lumpsum amount approved for Support Staff for 12 months.	
16.4.2.1.11	Other Staff			309809	1	3.10	Approved position of Maintenance Engineer @ Rs. 25817.40 per month for 12 months	
16.4.2.2	District level HR under DCP					32.04		
16.4.2.2.2	Consultants/ Programme Officers					10.82		
	District Epidemiologist - IDSP			618446	1	6.18	Approved position of District Epidemiologist - IDSP @ Rs. 51537.15 per month for 12 months	
	Microbiologist - IDSP			463844	1	4.64	Approved position of Microbiologist - IDSP @ Rs. 38653.65 per month for 12 months	
16.4.2.2.4	Programme Coordinators			240000	1	2.40	Approved position of Programme Coordinator @ Rs. 20000 per month for 12 months	
16.4.2.2.5	MIS/ IT Staff					2.78		
	District Data Manager - IDSP			278296	1	2.78	Approved position of District Data Manager - IDSP @ Rs. 23191.35 per month for 12 months	
16.4.2.2.6	Supervisors					11.58		
	Sr. DOTS Plus TB HIV Supervisor			316600	1	3.17	Approved position of Sr. DOTS Plus TB HIV Supervisor @ Rs. 26383.35 per month for 12 months	
	STS			168286	3	5.05	Approved position of STS @ Rs. 14023.80 per month for 12 months	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	SLS			168286	2	3.37	Approved position of SLS @ Rs. 14023.80 per month for 12 months	
16.4.2.2.7	Accounts Staff			132000	1	1.32	Approved position of Accountant for Disease @ Rs. 11000 per month for 12 months	
16.4.2.2.9	Data Entry Operation			156809	2	3.14	Lumpsum amount approved for data entry operations for 12 months.	
16.4.2.3	District level HR under NCD					4.58		
16.4.2.3.7	Accounts Staff			458426	1	4.58	Approved position of Finance & Logistic Consultants - NPCDCS @ Rs. 38202.15 per month for 12 months	
16.4.3	Strengthening of Block PMU & Facilities					17.37		
16.4.3.1	Block level HR under RMNCH+A & HSS					17.37		
16.4.3.1.5	MIS/ Staff			220630	3	6.62	Approved 3 positions of Block Statistical Assistants @ Rs. 18385.85 per month for 12 months	
16.4.3.1.7	Accounts Staff			221059	3	6.63	Approved 3 position of Block Accountants @ Rs. 18421.56 per month for 12 months	
16.4.3.1.9	Data Entry Operation			137269	3	4.12	Lumpsum amount approved for data entry operations for 12 months.	
16.1	Programme Management Activities					9.58		
16.1.1	Planning					0.11		
16.1.1.6	To develop micro plan at sub-centre level	RCH	HRH&H PIP/RI	100	74	0.07	Approved as per norms @Rs 100 per sub centre	
16.1.1.7	For consolidation of micro plans at block level	RCH	HRH&H PIP/RI	1000	4	0.04	Approved @Rs1000 per District and block	
16.1.2	Monitoring and Data Management					2.48		
16.1.2.1	Meetings, Workshops and Conferences					2.23		
16.1.2.1.6	Review meetings/ workshops under RKSK	RCH	HRH&H PIP/AH	4000	4	0.16	Approved for District level quarterly meeting @ Rs.4000/ meeting	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	HSS	HRH&H PIP/HSS	10000	1	0.10	Approved:- District Quality Assurance Committee meetings cost @ Rs 10,000 for district	
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	RCH	HRH&H PIP/RI	5000	3	0.15	Approved @Rs 5000 per meeting for 3 meetings per district	
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RCH	HRH&H PIP/RI	8000	1	0.08	Approved @Rs 8000 per meeting	
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RCH	HRH&H PIP/RI	18000	3	0.54	Approved @Rs 18000 per meeting	
16.1.2.1.22	Monthly meeting with the hospital staff	NCD	HRH&H PIP/NTC P	20000	1	0.20	Approved for Ongoing Activity	
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	NCD	HRH&H PIP/NPC CHH	100000	1	1.00	Approved for workshops	
16.1.2.2	Monitoring, Evaluation and Supervision					0.25		
16.1.2.2.12	District NCD Cell	NCD	HRH&H PIP/NPC DCS	25000	1	0.25	Approved	
16.1.3	Mobility Support, Field Visits					2.40		
16.1.3.1	State					0.05		
16.1.3.1.18	State Tobacco Control Cell (STCC): Mobility Support					0.05		
16.1.3.1.18.1	Mobility of Enforcement Squad	NCD	HRH&H PIP/NTC P	4545	1	0.05	Approved for Ongoing Activity	
16.1.3.3	District					2.35		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.1.3.3.7	Mobility Support for supervision for district level officers.	RCH	HRH&H PIP/RI	125000	1	1.25	Approved @Rs 125000 per district	
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	DCP	HRH&H PIP/IDSP	50000	1	0.50	Approved for Ongoing Activity	
16.1.3.3.10	Travel expenses - Contractual Staff at District level	DCP	HRH&H PIP/NLEP	10000	1	0.10	Approved for Travel Expenses for District @ Rs. 10000	
16.1.3.3.11	Mobility Support: District Cell	DCP	HRH&H PIP/NLEP	50000	1	0.50	Approved for Mobility Support for District @ Rs. 50000	
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)					4.40		
16.1.4.1	State					1.25		
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	DCP	HRH&H PIP/IDSP	104545	1	1.05	Approved for Ongoing activity for Office Expenses	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	NCD	HRH&H PIP/NTCP	20000	1	0.20	Approved for New Activity	
16.1.4.2	District					3.15		
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	HSS	HRH&H PIP/NHS RC-QA	100000	1	1.00	Approved:- Operational cost of DQAU @ Rs 1 lakh for district	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.1.4.2.4	Office operation & Maintenance - District Cell	DCP	HRH&H PIP/NLE P	60000	1	0.60	Approved for Office Operations for District @ Rs. 40000 and Office Furniture @ Rs. 20000	
16.1.4.2.5	District Cell - Consumables	DCP	HRH&H PIP/NLE P	25000	1	0.25	Approved for New Activity	
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD	HRH&H PIP/NM HP	10000	1	0.10	Approved for this new activity @ Rs 10,000	
16.1.4.2.7	Contingency under NMHP	NCD	HRH&H PIP/NM HP	100000	1	1.00	Approved for contingency under NMHP	
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NCD	HRH&H PIP/NTC P	20000	1	0.20	Approved for New activity.	
16.1.5	Any Other Programme Management Cost					0.20		
16.1.5.3	Others					0.20		
16.1.5.3.11	District level Coordination Committee	NCD	HRH&H PIP/NTC P	20000	1	0.20	Approved for Ongoing Activity	
17	IT Initiatives for strengthening Service Delivery					32.09		
17.2	IT Initiatives under Ayushman Bharat H&WC	HSS	HSS/ CP			8.28		
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	HSS	HSS/ NHSRC-CPHC	12000	69	8.28	Approved for setting up of one Hub and 69 Spokes for Telemedicine. Rs 12,000 for operational Expenses of telemedicine at each HWCs	
17.6	Implementation of Hospital Management System	HSS	HMIS-MCTS	1190476	2	23.81	State initiated the process of Hospital Management System in 2017-18. DH - Hospital Management System have been made functional. Now, State expand this initiative for 4 SDHs.	
18	Innovations (if any)					0.50		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
18.2	E-Case file in labour room and post natal wards in District Hospitals			50000	1	0.50	New Activity	
NUHM Non-Metro Sub Total						238.70		
U.1	Service Delivery - Facility Based					8.40		
U.1.3	Operating Expenses					8.40		
U.1.3.1	Operational Expenses of UPHCs (excluding rent)					7.20		
	Existing UPHCs			90000	8	7.20	Approved for existing UPHC@Rs 7500/month/UPHC for 12 months.	
U.1.3.3	Operational Expenses of Health Kiosks			60000	2	1.20	Approved for existing Kiosks@Rs 5000/month/UPHC for 12 months.	
U.2	Service Delivery - Community Based					30.06		
U.2.2	Recurring/ Operational cost					2.34		
U.2.2.1	Mobility support for ANM/LHV			6000	39	2.34	Approved for ANMs @ Rs 500/month for 12 months	
U.2.3	Outreach activities					27.72		
U.2.3.1	UHNDs			3000	156	4.68	Approved for ANMs @ Rs 250 x 4 camps x 12 months.	
U.2.3.2	Special outreach camps in slums and similar areas			96000	8	7.68	Approved for 1 camp/month @ Rs 8,000 for 8 UPHCs for 12 months	
U.2.3.6	Community based service delivery by AB-H&WCs			8000	192	15.36	Approved for Special camps for risk assessment in Slums for Management of NCDs (2 camps/slum); total 192 camps @Rs. 8000/camp	
U.3	Community Interventions					15.95		
U.3.1	ASHA Activities					15.56		
U.3.1.1	ASHA Incentives					14.66		
U.3.1.1.1	Incentives for routine activities			24000	53	12.72	Approved @Rs. 2000 per month for 12 months for 53 urban ASHAs.	

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)			3666.66	53	1.94	New Activity: Approved for ASHA incentive @Rs. 10/person for individuals 30 years+ is to be provided for Population Enumeration, CBAC filling and mobilization for screening. In addition, ASHA incentive for follow-up of patients diagnosed with NCDs @Rs. 50/patient for 6 months (for 50% of diagnosed patients) is also required to be provided to the ASHAs as per GOI norms.	
U.3.1.3	Miscellaneous ASHA Costs					0.90		
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)			1696	53	0.90	Ongoing Activity: for the following (Total 53 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	
U.3.2	Other Community Interventions					0.39		
U.3.2.1	MAS/community groups					0.39		
U.3.2.1.1	Training of MAS			500	78	0.39	Approved @Rs. 500/MAS for 78 MAS Samelan in all cities, for re-orienting the chairperson for the roles and responsibilities and support.	
U.4	Untied grants					8.00		
U.4.1.1	Untied grants to UPHCs					8.00		
U.4.1.1.1	Government Building			100000	5	5.00	Approved for 5 UPHCs @ Rs 1 lakhs /UPHC/annum	
U.4.1.1.2	Rented Building			100000	3	3.00	Approved for 3 UPHCs @ Rs 1 lakhs/ UPHC/ annum.	
U.5	Infrastructure					2.40		
U.5.1	Upgradation of existing facilities					2.40		
U.5.1.4	Operational Expenses (rent, telephone, electricity etc.)					2.40		
U.5.1.4.1	Rent for UPHC			240000	1	2.40	Approved for 1 UPHC @ Rs. 20000/month for 12 months	
U.8	Service Delivery - Human Resource					159.81	Budget Allocation is tentative. The salaries shall be paid as per actuals.	
U.8.1	Human Resources					146.33		
U.8.1.1	ANMs/LHVs					50.98		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.8.1.1.1	UPHC			145650	35	50.98	Approved for positions of ANMs @ Rs. 12137.50 per month for 12 months	
U.8.1.2	Staff nurse					26.27		
U.8.1.2.1	UPHC			164183	16	26.27	Approved for positions of Staff Nurses at UPHC @ Rs. 13681.92 per month for 12 months	
U.8.1.3	Lab Technicians					10.65		
U.8.1.3.1	UPHC			133096	8	10.65	Approved for positions of LTs at UPHC @ Rs. 11091.346 per month for 12 months	
U.8.1.4	Pharmacists					6.34		
U.8.1.4.1	UPHC			158500	4	6.34	Approved for positions of Pharmacist at UPHC @ Rs. 13208.33 per month for 12 months	
U.8.1.8	Medical Officers					43.70		
U.8.1.8.1	MO at UPHC					43.70		
U.8.1.8.1.1	Full-time			449952	5	22.50	Approved for positions of Full Time MO at UPHC @ Rs. 37594.98 per month for 12 months	
U.8.1.8.1.2	Part-time			265058	8	21.20	Approved for positions of Partl Time MO @ Rs. 22088.14 per month for 12 months	
U.8.1.10	Support Staff for Health Facilities					8.39		
U.8.1.10.1	Other Support staff			104894	8	8.39	Lump sum amount is Approved for support staff for 12 months	
U.8.2	Annual increment for all the existing positions			877969	1	8.78		
U.8.4	Incentives/ Allowances/ Awards					4.70		
U.8.4.1	Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)			67200	7	4.70	Approved for team-based incentives for 7 UPHC-HWCs @Rs. 8000/month for 12 months	
U.9	Training & Capacity Building					0.53		
U.9.5	Trainings					0.53		
U.9.5.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)					0.53		
U.9.5.7.2	Multi-skilling of ASHA for H&WC			1000	53	0.53	Approved for multiskilling of urban ASHAs. NCD training of ASHAs	
U.11	IEC/ BCC					8.00		

New FMR	Particulars	Pool	Program me Division	Proposal for 2020-21			State Remarks	Guidelines/ Reference
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.11.5	IEC activities for Health & Wellness centre (H&WC)			100000	8	8.00	Approved for lumpsum amount for IEC activities of AB-HWC	
U.16	Programme Management					5.55		
U.16.1	Programme Management Activities					2.10		
U.16.1.3	Mobility Support					1.20		
U.16.1.3.3	Mobility support for DPMU			120000	1	1.20	Approved as Ongoing Activity	
U.16.1.4	Operational Cost					0.90		
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU			90000	1	0.90	Approved as Ongoing Activity	
U.16.4	Human Resources					3.45	Budget Allocation is tentative. The salaries shall be paid as per actuals.	
U.16.4.2	District PMU					3.45		
U.16.4.2.1	Human Resources					3.45	Ongoing Activity	
	Urban Project Coordinator			214833	1	2.15	Approved position of Urban Project Coordinator @ Rs. 17902.77 per month for 12 months	
	Data Entry Operation			130227	1	1.30		
TOTAL						1894.59		