

**DISTRICT HEALTH ACTION PLAN - TARN TARAN**

| New FMR      | Particulars  | Pool | Program Division | Proposal for 2020-21 |                  |                    | State Remarks  | Guidelines/ Reference |
|--------------|--|------|------------------|----------------------|------------------|--------------------|--|-----------------------|
|              |  |      |                  | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| <b>1</b>     | <b>Service Delivery - Facility Based</b>   |      |                  |                      |                  | <b>149.84</b>      |  |                       |
| <b>1.1</b>   | <b>Service Delivery</b>  |      |                  |                      |                  | <b>50.01</b>       |  |                       |
| <b>1.1.1</b> | <b>SUMAN Activities</b>  |      |                  |                      |                  | <b>32.21</b>       |  |                       |
| 1.1.1.1      | PMSMA activities at State/ District level  | RCH  | MH               |                      |                  | 1.28               | <b>Approved for PMSMA activities as under:</b>   |                       |
|              | Diet to PMSMA Activities   |      |                  | 12                   | 7739             | 0.93               | 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               |                      | 6564             | 26.24              |  |                       |
|              | For Normal Delivery  |      |                  | 300                  | 4926             | 14.78              | Approved for Diet services for JSSK Beneficiaries for 4926 beneficiaries of normal delivery @ Rs. 100 per day for 3 days   |                       |
|              | For C Section  |      |                  | 700                  | 1638             | 11.47              | Approved for Diet services for JSSK Beneficiaries for 1638 cases of C section @ Rs. 100 per day for 7 days.  |                       |
| 1.1.1.3      | Blood Transfusion for JSSK Beneficiaries   | RCH  | MH               | 300                  | 1563             | 4.69               | Approved for Blood Transfusion for JSSK Beneficiaries @ Rs. 300 per Beneficiaries for 1563 cases of C section.   |                       |
| <b>1.1.5</b> | <b>Strengthening DCP Services</b>  |      |                  |                      |                  | <b>8.71</b>        |  |                       |
| 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            |                      |                  | 6.16               | New Activity Approved  |                       |
|              | Diagnosis and management of Latent TB Infection  |      |                  | 1000                 | 242              | 2.42               | For diagnosis and management of Latent TB Infection. Funds estimated for diagnosis of 242 individuals (Contacts of Pulmonary TB patients in medical college & district, patients undergoing Dialysis NTEP field staff) |                       |
|              | Treatment  |      |                  | 3859                 | 97               | 3.74               | @ Rs 1000/test and treatment of 97 cases @ average of Rs 3859/case (Adult @ Rs 5250/case and child @ Rs 432/case)  |                       |

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| <b>1.1.6</b> | <b>Strengthening NCD Services</b>  |      |                     |                      |                  | <b>2.84</b>        |   |                       |
| 1.1.6.5      | Pradhan Mantri National Dialysis Programme   |      |                     |                      |                  | <b>2.84</b>        |   |                       |
| 1.1.6.5.1    | Hemo-Dialysis Services under PMNDP   | NCD  | NHSRC-HCT/PM NDP    | 750                  | 378              | 2.84               | 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   |                       |
| <b>1.1.7</b> | <b>Strengthening Other Services</b>  |      |                     |                      |                  | <b>6.25</b>        |   |                       |
| 1.1.7.5      | Strengthening of Subcentres 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/NH SRC-CPHC     |                      |                  | <b>6.25</b>        | Approved for Screening of Diabetes Retinopathy (DR) through HWCs in collaboration with PGIMER, Chandigarh to provide primary eye care and strengthen referral networks to eliminate avoidable blindness in patients as per the following- |                       |
|              | Portable non- mydriatic fundus camera  |      |                     | 600000               | 1                | 6.00               | Portable non- mydriatic fundus camera @Rs. 6 lakhs/district   |                       |
|              | IEC/ BCC activities  |      |                     | 25000                | 1                | 0.25               | For IEC/ BCC activities for the development of IEC material in Punjabi and organizing Awareness campaigns and camps @Rs. 25,000/district  |                       |
| <b>1.2</b>   | <b>Beneficiary Compensation/ Allowances</b>  |      |                     |                      |                  | <b>87.42</b>       |   |                       |
| <b>1.2.1</b> | <b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>   |      |                     |                      |                  | <b>29.55</b>       |   |                       |
| 1.2.1.1      | Home deliveries  | RCH  | MH                  | 500                  | 510              | 2.55               | Approved for 510 home deliveries of BPL women@ Rs. 500 per case   |                       |
| 1.2.1.2      | Institutional deliveries   |      |                     |                      |                  | <b>27.00</b>       |   |                       |
| 1.2.1.2.1    | Rural  | RCH  | MH                  | 700                  | 3303             | 23.12              | Approved 3303 rural institutional deliveries Rs. 700 per case.  |                       |
| 1.2.1.2.2    | Urban  | RCH  | MH                  | 600                  | 647              | 3.88               | Approved 647 urban institutional deliveries Rs. 600 per case.   |                       |
| <b>1.2.2</b> | <b>Beneficiary Compensation under FP Services</b>  |      |                     |                      |                  | <b>19.28</b>       |   |                       |
| 1.2.2.1      | Terminal/Limiting Methods  |      |                     |                      |                  | <b>11.93</b>       |   |                       |

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| 1.2.2.1.1 | Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected) | RCH  | FP                  | 664                  | 1614             | 10.72              | Approved for 1614 female sterilization cases   |                       |
| 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                 | 81               | 1.22               | Approved for 81 male sterilization cases @Rs.1500/- per case   |                       |
| 1.2.2.2   | Spacing Methods   |      |                     |                      |                  | 7.35               |  |                       |
| 1.2.2.2.2 | PPIUCD services: Compensation to beneficiary for PPIUCD insertion   | RCH  | FP                  | 300                  | 2421             | 7.26               | Approved for 2421 PPIUCD cases @Rs 300 per PPIUCD insertion.   |                       |
| 1.2.2.2.3 | PAIUCD Services: Compensation to beneficiary per PAIUCD insertion   | RCH  | FP                  | 300                  | 30               | 0.09               | Approved for 30 PPIUCD cases @Rs 300 per PAIUCD insertion.   |                       |
| 1.2.3     | <b>Others (including PMSMA, any other)</b>  |      |                     |                      |                  | 38.58              |  |                       |
| 1.2.3.2   | TB Patient Nutritional Support under Nikshay Poshan Yojana  |      |                     |                      |                  | 38.58              | Approved towards Nikshay Poshan Yojana for providing nutritional support to TB patients during their treatment @ Rs 500/month. |                       |

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|              | NPY for TB Patient notified from Public sector  | DCP  | RNTCP               | 3000                 | 1150             | 34.50              | NPY for TB Patient notified from Public sector for 1150 Paitents @ Rs. 3000 per patients   |                       |
|              | NPY for TB Patient notified from Private sector   |      |                     | 3000                 | 50               | 1.50               | NPY for TB Patient notified from Private sector for 50 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  |                       |
| <b>1.3</b>   | <b>Operating Expenses</b>   |      |                     |                      |                  | <b>12.41</b>       |  |                       |
| <b>1.3.1</b> | <b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b> |      |                     |                      |                  | <b>12.29</b>       |  |                       |
| 1.3.1.1      | SNCU  | RCH  | CH                  | 500000               | 1                | 5.00               | Approved as opex cost for SNCU @ Rs. 5 lakh each SNCU.   |                       |
| 1.3.1.2      | NBSU  | RCH  | CH                  | 25000                | 4                | 1.00               | Approved as opex cost for NBSUs @ Rs. 0.25 lakh each NBSU.   |                       |
| 1.3.1.3      | NBCC  | RCH  | CH                  | 4500                 | 14               | 0.63               | Approved as opex cost for NBCCs @ Rs. 0.045 lakh each NBCC.  |                       |
| 1.3.1.4      | NRCs  | RCH  | CH                  | 266400               | 1                | 2.66               | Approved for NRC opex for new NRCs @ Rs. 2.664 Lakh/ year per NRC as under-<br><br>a. Kitchen supplies, food for children and pharmacy supplies- Rs. 20,000 PM<br>b. ASHA incentive for referral and follow ups of SAM children- Rs. 1200 (@Rs. 150 for 8 children)/month<br>c. Contingency- Rs. 1000 per month.<br>Thus, total monthly budget would be Rs. 22,200 and yearly Rs. 2.664 Lakhs. |                       |
| 1.3.1.6      | AH/ RSKS Clinics  | RCH  | AH                  | 10000                | 3                | 0.30               | Approved for operational expenses of 3 functional AFHCs @ Rs 10000/AFHC/year   |                       |
| 1.3.1.7      | DEIC (including Data card internet connection for laptops and rental)   | RCH  | RBSK                |                      |                  | 1.20               |  |                       |
|              | Operational Cost of 5 functional DEIC   |      |                     | 120000               | 1                | 1.20               | For Operational Cost of functional DEIC @ Rs. 10000/pm for 12 months   |                       |
| 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   |                       |

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| <b>1.3.1.18</b> | <b>Treatment Centres</b>   |      |                     |                      |                  | <b>0.50</b>        |  |                       |
| 1.3.1.18.1      | Meeting Costs/Office expenses/Contingency  | DCP  | NVHCP               | 50000                | 1                | 0.50               | Approved for Treatment Centres at DH   |                       |
| <b>1.3.2</b>    | <b>Other operating expenses</b>  |      |                     |                      |                  | <b>0.12</b>        |  |                       |
| 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   |                       |
| <b>2</b>        | <b>Service Delivery - Community Based</b>  |      |                     |                      |                  | <b>74.69</b>       |  |                       |
| <b>2.1</b>      | <b>Mobile Units</b>  |      |                     |                      |                  | <b>5.28</b>        |  |                       |
| <b>2.1.1</b>    | <b>National Mobile Medical Units (MMU)</b>   |      |                     |                      |                  | <b>5.28</b>        |  |                       |
| 2.1.1.2         | Opex   | HSS  | HSS                 | 528000               | 1                | 5.28               | Approved for MMUs with unit cost of 44000/- month. This is excluding HR.   |                       |
| <b>2.2</b>      | <b>Recurring/ Operational cost</b>   |      |                     |                      |                  | <b>62.28</b>       |  |                       |
| 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 RKSK trained ICTC counsellor @ Rs 150/visit for 4 visits per month for 12 months.            |                       |
| 2.2.3           | Mobility support for RBSK Mobile health team   | RCH  | RBSK                | 360000               | 17               | 61.20              | Approved for monthly rental for 17 vehicle one per RBSK Mobile Health Teams for 12 months @ Rs 30000 per vehicle per month |                       |
| 2.2.4           | Support for RBSK: CUG connection per team and rental   | RCH  | RBSK                | 2400                 | 17               | 0.41               | Approved for 17 CUG connections - one per team @ Rs 200 per cug per month.   |                       |
| <b>2.3</b>      | <b>Outreach activities</b>   |      |                     |                      |                  | <b>7.13</b>        |  |                       |
| <b>2.3.2</b>    | <b>Outreach activities for controlling DCPs &amp; NCDs</b>                                       |      |                     |                      |                  | <b>2.69</b>        |  |                       |

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| 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                  | 97               | 0.49               | Approved towards Follow up of persons under LTBI management for 97 LTBI Cases @ Rs. 500 per Case                          |                       |
| <b>2.3.3</b>   | <b>Outreach activities at School level</b>   |      |                     |                      |                  | <b>4.45</b>        |   |                       |
| 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 |                       |
| <b>2.3.3.4</b> | <b>NTCP Programme at School level</b>  |      |                     |                      |                  | <b>0.70</b>        |   |                       |
| 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.   |                       |
| <b>3</b>       | <b>Community Interventions</b>   |      |                     |                      |                  | <b>510.18</b>      |   |                       |
| <b>3.1</b>     | <b>ASHA Activities</b>   |      |                     |                      |                  | <b>485.78</b>      |   |                       |
| <b>3.1.1</b>   | <b>Performance Incentive/Other Incentive to ASHAs</b>  |      |                     |                      |                  | <b>412.22</b>      |   |                       |
| <b>3.1.1.1</b> | <b>Incentive for MCH Services</b>  |      |                     | <b>55</b>            | <b>1010</b>      | <b>146.88</b>      |   |                       |
|                | JSY Incentive to ASHA  |      |                     |                      |                  | 22.41              | Approved for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities                             |                       |

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| 3.1.1.1.1 | JSY Incentive to ASHA Rural Institutional Deliveries  | RCH  | MH/NH SRC-CP        | 600                  | 3303             | 19.82              | Upto Rs 600 per case for 3303 cases for Rural institutional delivery   |                       |
|           | JSY Incentive to ASHA Urban Institutional Deliveries  |      |                     | 400                  | 647              | 2.59               | Upto Rs 400 per case for 647 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        |                      |                  | 3.20               |  |                       |
|           | For Rural ASHAs   |      |                     | 300                  | 1010             | 3.03               | Approved for 1010 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                  | 55               | 0.17               | Approved for 55 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                  | 10319            | 25.80              | Approved as incentive to ASHAs for completion of home visits under HBNC program as per schedule for the target of 10319 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                  | 1032             | 2.06               | 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 1032 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        |                      |                  | 2.05               | 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                  | 997              | 1.99               | Approved for incentive to ASHA for mobilizing out of school children during NDD @ Rs. 100 per ASHA per round (for 2 rounds) for 997 Rural ASHAs.                           |                       |
|           | For Urban ASHAs   |      |                     | 200                  | 30               | 0.06               | Approved for incentive to ASHA for mobilizing out of school children during NDD @ Rs. 100 per ASHA per round (for 2 rounds) for 30 Urban ASHAs.                            |                       |
|           | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children. |      |                     |                      |                  | 1.03               |  |                       |

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| 3.1.1.1.7      | For Rural ASHAs   | HSS  | CH/NHS RC-CP        | 100                  | 997              | 1.00               | 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 997 Rural ASHA @ Rs. 100 per ASHA   |                       |
|                | For Urban ASHAs   |      |                     | 100                  | 30               | 0.03               | 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 30 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 |                      |                  | 9.59               |   |                       |
|                | For Rural ASHAs   |      |                     | 1200                 | 758              | 9.10               | Approved. as incentive for 758 Rural ASHA @ Rs 100/ASHA/month fpor 12 months for mobilzing 6-59 months for IFA supplementation and ensuring complaince.   |                       |
|                | For Urban ASHAs   |      |                     | 1200                 | 41               | 0.49               | Approved. as incentive for 41 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                  | 16510            | 33.02              | 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 16510  |                       |
| 3.1.1.1.12     | Incentive to ASHA for quarterly visits under HBYC   | RCH  | CH/NHS RC-CP        | 250                  | 10000            | 25.00              | Approved as incentive to ASHAs for scheduled home visits to children at 3rd, 6th, 9th, 12th and 15th month of life under HBYC@Rs. 250 per child for target of 10000 children  |                       |
| 3.1.1.1.13     | Any other ASHA incentives (please specify)  | HSS  | NHSRC-CP            | 220.25               | 10319            | 22.73              | Approved for ASHA incentive for 2 Nos. of activities @ 220.25 per beneficiary for 10319 beneficiaries.<br><br>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.<br><br>Activity-2: Ensuring treatment and cure of anemic women. Having Hb less than 7 at time of ANC to make it 11 mg |                       |
| <b>3.1.1.2</b> | <b>Incentive for FP Services</b>  |      |                     |                      |                  | <b>5.25</b>        |   |                       |



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| 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                  | 1211             | 1.82               | Approved for 1211 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                  | 30               | 0.05               | Approved @Rs. 150/ASHA for 30 PAIUCD insertion  |                       |
| 3.1.1.2.6        | ASHA incentive under ESB scheme for promoting spacing of births  | HSS  | FP/NHS RC-CP        | 500                  | 605              | 3.03               | Approved for ASHA incentive under ESB scheme for promoting spacing of births @ Rs 500/ ASHA for 605 ASHAs.  |                       |
| 3.1.1.2.9        | Any other ASHA incentives (please specify)   | HSS  | NHSRC-CP            | 300                  | 121              | 0.36               | Approved for ASHA incentives for accompanying the woman for MTP services @Rs. 300 for 121 ASHAs.  |                       |
| <b>3.1.1.4</b>   | <b>Incentive for DCPs</b>  |      |                     |                      |                  | <b>0.70</b>        |   |                       |
| 3.1.1.4.1        | ASHA Incentive/ Honorarium for Malaria and LLIN distribution   | DCP  | NVBDCP /NHSRC-CP    | 6000                 | 6                | 0.36               | Approved for incentives for malaria surveillance by ASHA or appx. 6 vacant subcentres in rural areas (20 lac) and 10 lac for surveillance for malaria by ASHA in urban areas. |                       |
| <b>3.1.1.4.8</b> | <b>ASHA Involvement under NLEP</b>   |      |                     |                      |                  | <b>0.14</b>        |   |                       |
| 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                  | 17               | 0.04               | Approved for this ongoing activity for detection of new cases of leprosy@Rs. 250/case for 17 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                  | 15               | 0.09               | Approved for this ongoing activity for MB case treatment completion incentive for 15 cases @Rs. 600 per case.   |                       |
| 3.1.1.4.9        | Any other ASHA incentives (please specify)   | HSS  | NHSRC-CP            | 100                  | 200              | 0.20               | Approved for this New activity for 200 ASHAs to be sanitized in 22 Districts @Rs. 100 per ASHA  |                       |

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|                |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| <b>3.1.1.5</b> | <b>Incentive for NCDs</b>  |      |                     |                      |                  | <b>16.99</b>       |  |                       |
| 3.1.1.5.2      | Any other ASHA incentives (please specify)   | HSS  | NHSRC-CP            | 10                   | 169887           | 16.99              | NCD Screening of population of 169887 approved for ASHA incentive @Rs. 10/person for individuals 30 years+ for Population Enumeration, CBAC filling and mobilization for screening.  |                       |
| <b>3.1.1.6</b> | <b>Other Incentives</b>  |      |                     |                      |                  | <b>242.40</b>      |  |                       |
| 3.1.1.6.1      | ASHA incentives for routine activities   | HSS  | NHSRC-CP            | 24000                | 1010             | 242.40             | Approved- Routine and Recurring incentives @Rs. 2000/month/ASHA for 1010 sanctioned rural ASHAs  |                       |
| <b>3.1.2</b>   | <b>Selection &amp; Training of ASHA</b>  | HSS  | NHSRC-CP            |                      |                  | <b>0.80</b>        |  |                       |
| 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                | 8                | 0.80               | Approved @H137Rs. 100 per ASHA for 100 ASHAs in 8 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). |                       |
| <b>3.1.3</b>   | <b>Miscellaneous ASHA Costs</b>  |      |                     |                      |                  | <b>72.76</b>       |  |                       |
| 3.1.3.1        | Supervision costs by ASHA facilitators(12 months)  | HSS  | NHSRC-CP            | 72000                | 51               | 36.72              | Approved @Rs. 300/visit for 20 visits in a month as per revised GOI norms for 51 AFs (Rs. 6000/month)  |                       |
| 3.1.3.2        | Support provisions to ASHA (Uniform)   | HSS  | NHSRC-CP            |                      |                  | 9.54               |  |                       |
|                | For Rural ASHAs  |      |                     | 899                  | 1010             | 9.08               | Approved- @ Rs. 898.807 for uniform/per ASHA for 1010 ASHAs  |                       |
|                | For ASHA Facilitators  |      |                     | 899                  | 51               | 0.46               | Approved- @ Rs. 898.807 for uniform/per ASHA Facilitaor for 51 ASHA Facilitators   |                       |
| 3.1.3.3        | Awards to ASHA's/Link workers  | HSS  | NHSRC-CP            |                      |                  | 0.54               |  |                       |
|                | ASHA Awards at Block Level   |      |                     | 6000                 | 8                | 0.48               | Approved- for ASHA awards @Rs. 6000/per block (3 awards/block) for 8 blocks in rural areas   |                       |
|                | ASHA Awards at Urban Cities  |      |                     | 6000                 | 1                | 0.06               | Approved- for ASHA awards @Rs. 6000/per urban areas (3 awards/city) for 1 city.  |                       |

| New FMR        | Particulars   | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
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|                |   |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 3.1.3.4        | Mobilization of children through ASHA or other mobilizers           | RCH  | RI/NHS RC-CP        | 150                  | 12385            | 18.58              | Approved as per norms @Rs150 per session for 12385 sessions   |                       |
| 3.1.3.5        | Any other (please specify)  | HSS  | NHSRC-CP            |                      |                  | 7.38               |   |                       |
|                | For Rural ASHAs   |      |                     | 696                  | 1010             | 7.03               | Approved- for CUG @ Rs.58 per month per ASHA for 1010 Rural ASHAs   |                       |
|                | For ASHA Facilitators   |      |                     | 696                  | 51               | 0.35               | Approved- for CUG @ Rs.58 per month per ASHA Facilitators 51 AFs  |                       |
| <b>3.2</b>     | <b>Other Community Interventions</b>                                |      |                     |                      |                  | <b>24.15</b>       |   |                       |
| <b>3.2.3</b>   | <b>Other incentives/ honorarium</b>                                 |      |                     |                      |                  | <b>16.40</b>       |   |                       |
| 3.2.3.1        | Honorarium under RNTCP  | DCP  | RNTCP               |                      |                  | 13.75              |   |                       |
| 3.2.3.1.1      | Treatment Supporter Honorarium (Rs 1000)                            | DCP  | RNTCP               | 1000                 | 690              | 6.90               | 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                  | 1150             | 5.75               | Approved informant incentives @ Rs 500/confirmed TB patient   |                       |
| 3.2.3.3        | Engagement with NGO CBO(Community Based Organisations) for outreach | DCP  | NVHCP               |                      |                  | 0.10               | Approved for Sensitization of high risk groups for harm reduction and delivery of health care services for Hep C in high risk pockets   |                       |
|                | at ART Centres  |      |                     | 2500                 | 1                | 0.03               |   |                       |
|                | at OST Centres  |      |                     | 2500                 | 3                | 0.08               |   |                       |
| 3.2.3.4        | Any Other (please specify)  | HSS  | NHSRC-CP            |                      |                  | 2.55               |   |                       |
|                | Active Case Finding- NTEP   |      |                     | 7                    | 35714            | 2.50               | Approved for Active Case Finding to cover 35714 households @ Rs. 7 per household  |                       |
|                | Incentive to Chemists for dispensing of Free Drugs - NTEP           |      |                     | 1000                 | 5                | 0.05               | Approved for providing incentives to chemists for dispensation of free drugs  |                       |
| <b>3.2.5</b>   | <b>Preventive Strategies</b>  |      |                     |                      |                  | <b>7.33</b>        |   |                       |
| <b>3.2.5.1</b> | <b>Preventive strategies for Malaria</b>                            |      |                     |                      |                  | <b>1.25</b>        |   |                       |
| 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. |                       |

| New FMR   | Particulars   | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
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|           |   |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 3.2.5.2   | <b>Preventive strategies for vector born diseases</b>   |      |                     |                      |                  | 6.08               |   |                       |
| 3.2.5.2.1 | Dengue & Chikungunya: Vector Control, environmental management & fogging machine                                      | DCP  | NVBDCP              | 33800                | 18               | 6.08               | Approved ongoing activity on for hiring breeding checkers on daily wages (@Labour Deptt rate) for maximum 100 days.                     |                       |
| 3.2.6     | <b>Community engagement under RNTCP</b>   |      |                     |                      |                  | 0.42               |   |                       |
| 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                 | 8                | 0.32               | New Activity<br>Approved Rs 5.36 lakhs towards engaging with TB Champions - one each in 8 T.U.s @ Rs 1000/meeting for 4 meetings a year |                       |
| 3.3       | <b>Panchayati Raj Institutions (PRIs)</b>   |      |                     |                      |                  | 0.25               |   |                       |
| 3.3.3     | <b>PRI Sensitization/Trainings</b>  |      |                     |                      |                  | 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         | <b>Untied Fund</b>  |      |                     |                      |                  | 34.46              |   |                       |
| 4.1       | <b>Untied Funds/ Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>  |      |                     |                      |                  | 34.46              |   |                       |
| 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                | 11               | 8.25               | Ongoing Activity - Rs. 0.75 lakh per institution  |                       |
| 4.1.4     | PHCs  | HSS  | HSS                 | 37500                | 17               | 6.38               | Ongoing Activity - Rs. 37,500 per institution   |                       |
| 4.1.5     | Sub Centres   | HSS  | HSS                 | 3750                 | 153              | 5.74               | Ongoing Activity - Rs. 3,750 per institution  |                       |
| 4.1.7     | Others (please specify)   | HSS  | HSS                 | 10000                | 66               | 6.60               | Ongoing Activity - Rs. 10000 per institution  |                       |
| 7         | <b>Referral Transport</b>   |      |                     |                      |                  | 30.95              |   |                       |
| 7.1       | <b>Free Referral Transport - JSSK for Pregnant Women</b>  | RCH  | MH                  | 300                  | 8205             | 24.62              | Approved for Free Referral for Pregnant woman under JSSK @ Rs 300 per PW for 8205 PW  |                       |

| New FMR  | Particulars                                     | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks  | Guidelines/ Reference |
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|          |   |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| 7.2      | Free Referral Transport - JSSK for Sick Infants | RCH  | CH                  | 300                  | 1548             | 4.64               | Approved for Free Referral for Sick Infants under JSSK @ Rs 300 per sick infants for 1548 Sick infants |                       |
| 7.3      | Drop back scheme for sterilization clients      | HSS  | FP                  | 100                  | 1695             | 1.70               | Approved for 1695 sterilization clients @Rs 100 each   |                       |
| 8        | Human Resources                                 |      |                     |                      |                  | 957.89             | Budget Allocation is tentative. The salaries shall be paid as per actuals.                             |                       |
| 8.1      | Human Resources                                 | HSS  | HRH                 |                      |                  | 890.79             |  |                       |
| 8.1.1    | Nurses and Paramedical Staff                    | HSS  | HRH                 |                      |                  | 290.68             |  |                       |
| 8.1.1.1  | ANMs  | HSS  | HRH                 | 169962               | 75               | 127.47             | Approved 75 Postions of ANMs @ Rs. 14163.47 per month for 12 months                                    |                       |
| 8.1.1.2  | Staff Nurses                                    | HSS  | HRH                 | 223897               | 66               | 147.77             | Approved 66 Postions of Staff Nurses @ Rs. 18658.11 per month for 12 months                            |                       |
| 8.1.1.5  | Laboratory Technicians                          | HSS  | HRH                 | 136703               | 7                | 9.57               | Approved 7 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                 |                      |                  | 14.38              |  |                       |
| 8.1.2.3  | Anaesthetists                                   | HSS  | HRH                 | 1017600              | 1                | 10.18              | Approved Postion of Anaesthetist @ 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                 |                      |                  | 20.67              |  |                       |
| 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                 |                       |
| 8.1.3.10 | Others  | HSS  | HRH                 | 866640               | 1                | 8.67               | Approved Postion of Specialist @ Rs. 72220 per month for 12 months                                     |                       |
| 8.1.5    | Medical Officers                                | HSS  | HRH                 |                      |                  | 12.85              |  |                       |
| 8.1.5.1  | Full time                                       | HSS  | HRH                 | 642482               | 2                | 12.85              | Approved 2 Postions @ Rs. 53540.19 per month for 12 months   |                       |
| 8.1.6    | AYUSH Staff                                     | HSS  | HRH                 |                      |                  | 41.83              |  |                       |
| 8.1.6.1  | AYUSH MOs                                       | HSS  | HSS                 | 499262               | 6                | 29.96              | Approved 6 Postions @ Rs. 41605.20 per month for 12 months   |                       |
| 8.1.6.2  | Pharmacist - AYUSH                              | HSS  | HSS                 | 197908               | 6                | 11.87              | Approved 6 Postions @ Rs. 16492.35 per month for 12 months   |                       |

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|                |   |            |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| <b>8.1.7</b>   | <b>RBSK teams (Exclusive mobile health team &amp; DEIC Staff)</b> | HSS        | HRH                 |                      |                  | <b>177.07</b>      |  |                       |
| <b>8.1.7.1</b> | <b>RBSK mobile teams</b>  | <b>HSS</b> | <b>RBSK</b>         |                      |                  | <b>147.09</b>      |  |                       |
| 8.1.7.1.1      | MOs- AYUSH  | HSS        | RBSK                | 303996               | 31               | 94.24              | Approved 31 Postions @ Rs. 25333 per month for 12 months                           |                       |
| 8.1.7.1.3      | Staff Nurse   | HSS        | RBSK                | 158232               | 17               | 26.90              | Approved 17 Postions @ Rs. 13186 per month for 12 months                           |                       |
| 8.1.7.1.5      | Pharmacists   | HSS        | RBSK                | 152652               | 17               | 25.95              | Approved 17 Postions @ Rs. 12721 per month for 12 months                           |                       |
| <b>8.1.7.2</b> | <b>DEIC</b>   | <b>HSS</b> | <b>RBSK</b>         |                      |                  | <b>29.98</b>       |  |                       |
| 8.1.7.2.1      | Paediatrician   | HSS        | RBSK                | 1068480              | 1                | 10.68              | Approved Postion @ Rs. 89040 per month for 12 months                               |                       |
| 8.1.7.2.4      | Staff Nurse   | HSS        | RBSK                | 161280               | 1                | 1.61               | Approved Postion @ Rs. 13440 per month for 12 months                               |                       |
| 8.1.7.2.5      | Physiotherapist   | HSS        | RBSK                | 292560               | 1                | 2.93               | Approved Postion @ Rs. 24380 per month for 12 months                               |                       |
| 8.1.7.2.6      | Audiologist & speech therapist                                    | HSS        | RBSK                | 307188               | 1                | 3.07               | Approved Postion @ Rs. 25599 per month for 12 months                               |                       |
| 8.1.7.2.7      | Psychologist  | HSS        | RBSK                | 210357               | 1                | 2.10               | Approved Postion @ Rs. 17529.75 per month for 12 months                            |                       |
| 8.1.7.2.8      | Optometrist   | HSS        | RBSK                | 168288               | 1                | 1.68               | Approved Postion @ Rs. 14024 per month for 12 months                               |                       |
| 8.1.7.2.9      | Early interventionist cum special educator                        | HSS        | RBSK                | 306420               | 1                | 3.06               | Approved Postion @ Rs. 25535 per month for 12 months                               |                       |
| 8.1.7.2.10     | Social worker   | HSS        | RBSK                | 161280               | 1                | 1.61               | Approved Postion @ Rs. 13440 per month for 12 months                               |                       |
| 8.1.7.2.11     | Lab technician  | HSS        | RBSK                | 161280               | 1                | 1.61               | Approved Postion @ Rs. 13440 per month for 12 months                               |                       |
| 8.1.7.2.12     | Dental technician   | HSS        | RBSK                | 161280               | 1                | 1.61               | Approved Postion @ Rs. 13440 per month for 12 months                               |                       |
| <b>8.1.9</b>   | <b>Staff for SNCU/NBSU/Lactation Management Centres</b>           | HSS        | HRH                 |                      |                  | <b>12.28</b>       |  |                       |
| 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                          |                       |
| <b>8.1.11</b>  | <b>Staff for MMU/ MHV</b>   | HSS        | HRH                 |                      |                  | <b>12.74</b>       |  |                       |
| 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    |                       |

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|               |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| <b>8.1.12</b> | <b>Staff for Health &amp; Wellness Centre (H&amp;WC)</b> | HSS  | HRH                 |                      |                  | <b>277.20</b>      |  |                       |
| 8.1.12.1      | Mid-level Service Provider                               | HSS  | NHSRC-CPHC          | 240000               | 66               | 158.40             | Salary of MLHPs/CHOs placed in HWCs- @Rs. 20,000/month/CHO for 12 months for 66 CHOs |                       |
| 8.1.12.2      | Performance incentive for Mid-level service providers    | HSS  | NHSRC-CPHC          | 180000               | 66               | 118.80             | Approved @Rs. 15000/CHO/month for for 12 months to be posted in HWCs.                |                       |
| <b>8.1.13</b> | <b>Other Staff</b>                                       | HSS  | HRH                 |                      |                  | <b>17.28</b>       |  |                       |
| 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                 |                       |
| 8.1.13.8      | Social Worker  | HSS  | HRH                 | 144000               | 1                | 1.44               | Approved Postion of Social Worker @ Rs. 12000 per month for 12 months                |                       |
| 8.1.13.10     | TBHV   | DCP  | RNTCP               | 174144               | 2                | 3.48               | Approved 2 Postions of TBHV @ Rs. 14512 per month for 12 months                      |                       |
| 8.1.13.11     | Lab Attendant/ Assistant                                 | HSS  | HRH                 |                      |                  | 2.52               |  |                       |
|               | Lab Asssistant   |      |                     | 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               |  |                       |
|               | 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                 |                       |
| <b>8.1.15</b> | <b>Administrative Staff</b>                              | HSS  | HRH                 |                      |                  | <b>6.56</b>        |  |                       |
| 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                             |                       |
| <b>8.1.16</b> | <b>Support Staff for Health Facilities</b>               | HSS  | HRH                 |                      |                  | <b>7.24</b>        |  |                       |
| 8.1.16.1      | General Duty Attendant/ Hospital Worker                  | HSS  | HRH                 | 110172               | 2                | 2.20               | Lumpsum amount approved for support staff  |                       |

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|              |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| 8.1.16.7     | Support Staff for Health Facilities on outsourcing basis   | HSS  | HRH                 | 100800               | 5                | 5.04               | Lumpsum amount approved for support staff  |                       |
| <b>8.4</b>   | <b>Incentives and Allowances</b>   | HSS  | HRH                 |                      |                  | <b>67.11</b>       |  |                       |
| 8.4.7        | Incentive to provider for PPIUCD services  | RCH  | FP                  | 150                  | 2421             | 3.63               | Approved for 2421 PPIUCD insertions @ Rs. 150 per insertion  |                       |
| 8.4.8        | Incentive to provider for PAIUCD Services  | RCH  | FP                  | 150                  | 30               | 0.05               | Approved for 30 insertions @ Rs. 150 per insertion   |                       |
| 8.4.9        | Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)  | HSS  | NHSRC-CPHC          | 67200                | 66               | 44.35              | 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 66 HWC-SHCs |                       |
| 8.4.10       | Team based incentives for Health & Wellness Centres (H&WC - PHC)   | HSS  | NHSRC-CPHC          | 67200                | 15               | 10.08              | Approved- Team based incentives for Health & Wellness Centres for HWC-PHCs @Rs. 8000/month for total of 15 operational HWC-PHCs                                      |                       |
| 8.4.12       | Others (please specify)  | HSS  | HRH                 | 12000                | 75               | 9.00               | Approved for Allowance for Rs. 1000/month/ANM for reporting on Tablets- ANMOL App  |                       |
| <b>9</b>     | <b>Training</b>  |      |                     |                      |                  | <b>33.45</b>       |  |                       |
| <b>9.1</b>   | <b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses</b> |      |                     |                      |                  | <b>0.20</b>        |  |                       |
| <b>9.1.6</b> | <b>Development of training packages</b>  | RCH  | Training            |                      |                  | <b>0.20</b>        |  |                       |
| 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   |                       |
| <b>9.5</b>   | <b>Trainings including medical (DNB/CPS)/paramedical/nursing courses</b>   |      |                     |                      |                  | <b>33.25</b>       |  |                       |
| <b>9.5.1</b> | <b>Maternal Health Trainings</b>   |      |                     |                      |                  | <b>2.59</b>        |  |                       |
| 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.  |                       |



| New FMR      | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
|--------------|--|------|---------------------|----------------------|------------------|--------------------|---|-----------------------|
|              |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 9.5.1.12     | 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.   |                       |
| <b>9.5.2</b> | <b>Child Health Trainings</b>  |      |                     |                      |                  | <b>5.77</b>        |   |                       |
| 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 / LHV's  | 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.   |                       |
| 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                 | 8                | 0.40               | 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  |                       |
| <b>9.5.3</b> | <b>Family Planning Trainings</b>   |      |                     |                      |                  | <b>2.03</b>        |   |                       |

| New FMR       | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
|---------------|--|------|---------------------|----------------------|------------------|--------------------|---|-----------------------|
|               |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 9.5.3.1       | 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                  | 400              | 0.40               | Approved for orientation/review of 400 ANMs in 8 blocks @Rs 100 per person. |                       |
| 9.5.3.4       | Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)   | RCH  | FP                  | 45885                | 1                | 0.46               | Approved for training @Rs 45885 per batch                                   |                       |
| 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       |                       |
| 9.5.3.24      | Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)  | RCH  | FP                  | 47725                | 1                | 0.48               | Approved @Rs. 47725/batch with a maximum of 30 participants per batch       |                       |
| 9.5.3.26      | FP-LMIS training   | RCH  | FP                  | 30475                | 1                | 0.30               | Approved @ Rs. 30475 per batch  |                       |
| <b>9.5.8</b>  | <b>Trainings under NPPC</b>  |      |                     |                      |                  | <b>0.09</b>        |   |                       |
| 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.                |                       |
| <b>9.5.11</b> | <b>Trainings under IDSP</b>  |      |                     |                      |                  | <b>11.07</b>       |   |                       |
| 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                | 24617.00             | 43               | 10.59              | Approved by CSU for training of district staff for IHIP                     |                       |
| <b>9.5.13</b> | <b>Trainings under NLEP</b>  |      |                     |                      |                  | <b>0.75</b>        |   |                       |

| New FMR         | Particulars   | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
|-----------------|---|------|---------------------|----------------------|------------------|--------------------|---|-----------------------|
|                 |   |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 9.5.13.1        | Capacity building under NLEP  | DCP  | NLEP                | 2500                 | 30               | 0.75               | Ongoing Activity  |                       |
| <b>9.5.14</b>   | <b>Trainings under RNTCP</b>  |      |                     |                      |                  | <b>1.94</b>        |   |                       |
| 9.5.14.1        | Trainings under RNTCP   | DCP  | RNTCP               | 961                  | 202              | 1.94               | Approved for trainings under NTEP   |                       |
| <b>9.5.16</b>   | <b>Trainings under NMHP</b>   |      |                     |                      |                  | <b>4.00</b>        |   |                       |
| 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  |                       |
| <b>9.5.17</b>   | <b>Trainings under NPHCE</b>  |      |                     |                      |                  | <b>0.80</b>        |   |                       |
| 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 |                       |
| <b>9.5.18</b>   | <b>Trainings under NTCP</b>   |      |                     |                      |                  | <b>0.75</b>        |   |                       |
| <b>9.5.18.1</b> | <b>Trainings for District Tobacco Control Centre</b>  |      |                     |                      |                  | <b>0.75</b>        |   |                       |
| 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   |                       |
| <b>9.5.19</b>   | <b>Trainings under NPCDCS</b>   |      |                     |                      |                  | <b>1.00</b>        |   |                       |
| 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.  |                       |
| <b>9.5.26</b>   | <b>HMIS/MCTS Trainings</b>  |      |                     |                      |                  | <b>2.21</b>        |   |                       |

| 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 &amp; lunch &amp; 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:<br/> -5 Participants for each District<br/> -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 &amp; 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                | 8                | 1.82               | <p>Approved for Block level 1 day training cum review meeting per month for HMIS &amp; 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   | <b>Trainings for Ayushman Bharat Health &amp; Wellness Centre (AB-H&amp;WC)</b> |      |                     |                      |                  | 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 |                       |
| <b>10</b>   | <b>Reviews, Research, Surveys and Surveillance</b>   |      |                     |                      |                  | <b>5.85</b>        |  |                       |
| <b>10.1</b> | <b>Reviews</b>   |      |                     |                      |                  | <b>1.72</b>        |  |                       |
| 10.1.1      | Maternal Death Review (both in institutions and community)   | RCH  | MH                  | 1900                 | 21               | 0.40               | Approved for Maternal Death Review @ Rs 1900 for 21 cases as under:<br>a. @Rs.900 per case for MDSR.<br>2. For 1st responder of Maternal Death under SUMAN @Rs.1000 per case .       |                       |
| 10.1.2      | Child Death Review   | RCH  | CH                  | 600                  | 220              | 1.32               | Approved for 220 cases @ Rs 6000/ case.  |                       |
| <b>10.4</b> | <b>Other Recurring cost</b>  |      |                     |                      |                  | <b>4.13</b>        |  |                       |
| 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.  |                       |
| <b>11</b>   | <b>IEC/BCC</b>   |      |                     |                      |                  | <b>20.28</b>       |  |                       |
| 11.3        | Targeting Naturally Occurring Gathering of People/ Health Mela   | HSS  | HSS                 | 35147                | 9                | 3.16               | Approved for heath mela/distt and for health days  |                       |
| <b>11.5</b> | <b>IEC/BCC activities under CH</b>   |      |                     |                      |                  | <b>1.72</b>        |  |                       |
| 11.5.2      | Inter Personal Communication   | HSS  | CH                  | 7992                 | 9                | 0.72               | 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) |   |                       |
| <b>11.6</b>  | <b>IEC/BCC activities under FP</b>                                |      |                     |                      |                  | <b>0.88</b>        |   |                       |
| 11.6.3       | IEC & promotional activities for World Population Day celebration | RCH  | FP                  |                      |                  | 0.58               |   |                       |
|              | 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                 | 8                | 0.40               | 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                  |                      |                  | 0.30               |   |                       |
|              | 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                 | 8                | 0.24               | Approved for IEC and promotional activities for Vasectomy fortnight celebration @ Rs. 3000 per block.   |                       |
| <b>11.7</b>  | <b>IEC/BCC activities under AH</b>                                | HSS  | AH                  |                      |                  | <b>0.72</b>        |   |                       |
| 11.7.2       | Inter Personal Communication                                      | HSS  | AH                  | 8000                 | 9                | 0.72               | Approved Ongoing Activity   |                       |
| <b>11.9</b>  | <b>IEC/BCC activities under PNDDT</b>                             |      |                     |                      |                  | <b>0.50</b>        |   |                       |
| 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   |                       |
| <b>11.11</b> | <b>IEC/BCC activities under NPPCD</b>                             |      |                     |                      |                  | <b>0.13</b>        |   |                       |
| 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.   |                       |
| <b>11.14</b> | <b>IEC/BCC activities under NIDDCP</b>                            |      |                     |                      |                  | <b>0.30</b>        |   |                       |
| 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 |                       |
| <b>11.15</b> | <b>IEC/BCC activities under NVBDCP</b>                            |      |                     |                      |                  | <b>0.86</b>        |   |                       |

| 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              | 63000                | 1                | 0.63               | 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              | 22500                | 1                | 0.23               | Approved for ongoing activity. To be carried out in an integrated manner for all VBDs.   |                       |
| <b>11.16</b> | <b>IEC/BCC activities under NLEP</b>   |      |                     |                      |                  | <b>0.50</b>        |  |                       |
| 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  |                       |
| <b>11.17</b> | <b>IEC/BCC activities under RNTCP</b>  |      |                     |                      |                  | <b>1.27</b>        |  |                       |
| 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   |                       |
| <b>11.19</b> | <b>IEC/BCC activities under NMHP</b>   |      |                     |                      |                  | <b>3.77</b>        |  |                       |
| 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   |                       |
| <b>11.20</b> | <b>IEC/BCC activities under NPHCE</b>  |      |                     |                      |                  | <b>0.50</b>        |  |                       |
| 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 |                       |
| <b>11.21</b> | <b>IEC/BCC activities under NTCP</b>   |      |                     |                      |                  | <b>0.50</b>        |  |                       |
| 11.21.1      | IEC/BCC for NTCP   | HSS  | NTCP                | 50000                | 1                | 0.50               | Approved Ongoing Activity  |                       |
| <b>11.22</b> | <b>IEC/BCC activities under NPCDCS</b>   |      |                     |                      |                  | <b>1.00</b>        |  |                       |
| 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  |                       |
| <b>11.24</b> | <b>Other IEC/BCC activities</b>  |      |                     |                      |                  | <b>4.48</b>        |  |                       |

| New FMR        | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
|----------------|--|------|---------------------|----------------------|------------------|--------------------|---|-----------------------|
|                |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 11.24.1        | IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)   | HSS  | HSS/NH SRC-CPHC     | 3000                 | 66               | 1.98               | Approved for IEC activities @Rs. 3000/SHC for ongoing 66 SHC-HWCs                     |                       |
| <b>11.24.3</b> | <b>SBCC/IEC/Advocacy campaigns</b>   |      |                     |                      |                  | <b>2.00</b>        |   |                       |
| 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                         |                       |
| <b>11.24.4</b> | <b>Any other IEC/BCC activities</b>  |      |                     |                      |                  | <b>0.50</b>        |   |                       |
| 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 |                       |
| <b>14</b>      | <b>Drug Warehousing and Logistics</b>  |      |                     |                      |                  | <b>6.39</b>        |   |                       |
| <b>14.2</b>    | <b>Logistics and supply chain</b>  |      |                     |                      |                  | <b>6.39</b>        |   |                       |
| 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                   | 6193             | 4.64               | Approved @Rs75 session for 6193 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   |                       |
| <b>15</b>      | <b>PPP</b>   |      |                     |                      |                  | <b>20.76</b>       |   |                       |
| <b>15.5</b>    | <b>PPP under RNTCP</b>   |      |                     |                      |                  | <b>1.44</b>        |   |                       |
| 15.5.1         | Public Private Mix (PP/NGO Support)  | DCP  | RNTCP               |                      |                  | <b>1.44</b>        |   |                       |
| 15.5.1.1       | Any Public Private Mix (PP/NGO Support)  | DCP  | RNTCP               |                      |                  | <b>1.44</b>        |   |                       |
|                | Lab Technicians  |      |                     | 144000               | 1                | 1.44               | LT @ 12000 X 12 X 1 = 1.44 Lakh   |                       |
| <b>15.6</b>    | <b>PPP under NPCB</b>  |      |                     |                      |                  | <b>19.32</b>       |   |                       |



| New FMR       | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks  | Guidelines/ Reference |
|---------------|--|------|---------------------|----------------------|------------------|--------------------|--|-----------------------|
|               |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| 15.6.1        | 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/-                                  |                       |
| <b>15.6.2</b> | <b>Other Eye Diseases</b>  |      |                     |                      |                  | <b>1.14</b>        |  |                       |
| 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 |                       |
| <b>16</b>     | <b>Programme Management</b>  |      |                     |                      |                  | <b>162.55</b>      | <b>Budget Allocation is tentative. The salaries shall be paid as per actuals.</b>        |                       |
| <b>16.1</b>   | <b>Programme Management Activities (as per PM sub annex)</b>                                       |      |                     |                      |                  | <b>10.61</b>       |  |                       |
| <b>16.2</b>   | <b>PC&amp;PNDT Activities</b>  |      |                     |                      |                  | <b>4.24</b>        |  |                       |
| 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                      |                       |
| <b>16.3</b>   | <b>HMIS &amp; MCTS</b>   |      |                     |                      |                  | <b>22.85</b>       |  |                       |
| 16.3.1        | HR Support for HMIS & MCTS   |      |                     |                      |                  | 15.58              |  |                       |
|               | Information Assistants   |      |                     | 141661               | 11               | 15.58              | 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) |      |                     |                      |                  | 7.27               | <b>These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols</b> |  |  |
|                 | 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                | 8                | 0.96               |  | 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                 | 207              | 5.59               |  | @ Rs 225/- per month (including Rs 200/- per month for data on tablets) per ANM<br>1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on RCH portal<br>2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on RCH portal<br>3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal<br>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal<br>5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal. |  |
| <b>16.4</b>     | <b>Human Resource</b>   |      |                     |                      |                  | <b>124.84</b>      |  |  |  |
| <b>16.4.2</b>   | <b>Strengthening of District PMU</b>  |      |                     |                      |                  | <b>78.52</b>       |  |  |  |
| <b>16.4.2.1</b> | <b>District level HR under RMNCH+A &amp; HSS</b>  |      |                     |                      |                  | <b>36.38</b>       |  |  |  |
| 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               | 5                | 7.57               | 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            |                       |
| <b>16.4.2.2</b> | <b>District level HR under DCP</b> |      |                     |                      |                  | <b>42.14</b>       |   |                       |
| 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                        |      |                     |                      |                  | 21.68              |   |                       |
|                 | 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               | 8                | 13.46              | 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               | 3                | 5.05               | 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.                            |                       |
| <b>16.4.3</b>   | <b>Strengthening of Block PMU &amp; Facilities</b> |      |                     |                      |                  | <b>46.32</b>       |   |                       |
| <b>16.4.3.1</b> | <b>Block level HR under RMNCH+A &amp; HSS</b>      |      |                     |                      |                  | <b>46.32</b>       |   |                       |
| 16.4.3.1.5      | MIS/ Staff   |      |                     | 220630               | 8                | 17.65              | Approved 8 positions of Block Statistical Assistants @ Rs. 18385.85 per month for 12 months |                       |
| 16.4.3.1.7      | Accounts Staff                                     |      |                     | 221059               | 8                | 17.68              | Approved 8 position of Block Accountants @ Rs. 18421.56 per month for 12 months             |                       |
| 16.4.3.1.9      | Data Entry Operation                               |      |                     | 137269               | 8                | 10.98              | Lumpsum amount approved for data entry operations for 12 months.                            |                       |
| <b>16.1</b>     | <b>Programme Management Activities</b>             |      |                     |                      |                  | <b>10.61</b>       |   |                       |
| <b>16.1.1</b>   | <b>Planning</b>                                    |      |                     |                      |                  | <b>0.24</b>        |   |                       |
| 16.1.1.6        | To develop micro plan at sub-centre level          | RCH  | HRH&H PIP/RI        | 100                  | 153              | 0.15               | 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                 | 9                | 0.09               | Approved @Rs1000 per District and block   |                       |
| <b>16.1.2</b>   | <b>Monitoring and Data Management</b>              |      |                     |                      |                  | <b>3.38</b>        |   |                       |
| <b>16.1.2.1</b> | <b>Meetings, Workshops and Conferences</b>         |      |                     |                      |                  | <b>3.13</b>        |   |                       |
| 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                            |                       |
| 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      |                       |

| New FMR       | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
|---------------|--|------|---------------------|----------------------|------------------|--------------------|---|-----------------------|
|               |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 16.1.2.1.13   | 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                | 8                | 1.44               | 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      | <b>Monitoring, Evaluation and Supervision</b>  |      |                     |                      |                  | 0.25               |   |                       |
| 16.1.2.2.12   | District NCD Cell  | NCD  | HRH&H PIP/NPC DCS   | 25000                | 1                | 0.25               | Approved  |                       |
| 16.1.3        | <b>Mobility Support, Field Visits</b>  |      |                     |                      |                  | 2.40               |   |                       |
| 16.1.3.1      | <b>State</b>   |      |                     |                      |                  | 0.05               |   |                       |
| 16.1.3.1.18   | <b>State Tobacco Control Cell (STCC): Mobility Support</b>   |      |                     |                      |                  | 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      | <b>District</b>  |      |                     |                      |                  | 2.35               |   |                       |
| 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                          |                       |

| New FMR     | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks  | Guidelines/ Reference |
|-------------|--|------|---------------------|----------------------|------------------|--------------------|--|-----------------------|
|             |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| 16.1.3.3.8  | 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      | <b>Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)</b> |      |                     |                      |                  | 4.40               |  |                       |
| 16.1.4.1    | <b>State</b>   |      |                     |                      |                  | 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    | <b>District</b>  |      |                     |                      |                  | 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                             |                       |
| 16.1.4.2.4  | Office operation & Maintenance - District Cell   | DCP  | HRH&H PIP/NLEP      | 60000                | 1                | 0.60               | Approved for Office Operations for District @ Rs. 40000 and Office Furniture @ Rs. 20000 |                       |

| New FMR                         | Particulars  | Pool       | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks  | Guidelines/ Reference |
|---------------------------------|--|------------|---------------------|----------------------|------------------|--------------------|--|-----------------------|
|                                 |  |            |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| 16.1.4.2.5                      | 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/NMHP      | 10000                | 1                | 0.10               | Approved for this new activity @ Rs 10,000   |                       |
| 16.1.4.2.7                      | Contingency under NMHP   | NCD        | HRH&H PIP/NMHP      | 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                          | <b>Any Other Programme Management Cost</b>   |            |                     |                      |                  | <b>0.20</b>        |  |                       |
| 16.1.5.3                        | <b>Others</b>  |            |                     |                      |                  | <b>0.20</b>        |  |                       |
| 16.1.5.3.11                     | District level Coordination Committee  | NCD        | HRH&H PIP/NTC P     | 20000                | 1                | 0.20               | Approved for Ongoing Activity  |                       |
| 17                              | <b>IT Initiatives for strengthening Service Delivery</b>                             |            |                     |                      |                  | <b>31.73</b>       |  |                       |
| 17.2                            | <b>IT Initiatives under Ayushman Bharat H&amp;WC</b>                                 | <b>HSS</b> | <b>HSS/ CP</b>      |                      |                  | <b>7.92</b>        |  |                       |
| 17.2.1                          | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC                   | HSS        | HSS/ NHSRC-CPHC     | 12000                | 66               | 7.92               | Approved for setting up of one Hub and 71 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                              | <b>Innovations (if any)</b>  |            |                     |                      |                  | <b>0.50</b>        |  |                       |
| 18.2                            | E-Case file in labour room and post natal wards in District Hospitals                |            |                     | 50000                | 1                | 0.50               | New Activity   |                       |
| <b>NUHM Non-Metro Sub Total</b> |  |            |                     |                      |                  | <b>59.81</b>       |  |                       |

| New FMR        | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks  | Guidelines/ Reference |
|----------------|--|------|---------------------|----------------------|------------------|--------------------|--|-----------------------|
|                |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| <b>U.1</b>     | <b>Service Delivery - Facility Based</b>                             |      |                     |                      |                  | <b>0.90</b>        |  |                       |
| <b>U.1.3</b>   | <b>Operating Expenses</b>  |      |                     |                      |                  | <b>0.90</b>        |  |                       |
| U.1.3.1        | Operational Expenses of UPHCs (excluding rent)                       |      |                     |                      |                  | 0.90               |  |                       |
|                | Existing UPHCs   |      |                     | 90000                | 1                | 0.90               | Approved for existing UPHC@Rs 7500/month/UPHC for 12 months.   |                       |
| <b>U.2</b>     | <b>Service Delivery - Community Based</b>                            |      |                     |                      |                  | <b>4.14</b>        |  |                       |
| <b>U.2.2</b>   | <b>Recurring/ Operational cost</b>                                   |      |                     |                      |                  | <b>0.42</b>        |  |                       |
| U.2.2.1        | Mobility support for ANM/LHV   |      |                     | 6000                 | 7                | 0.42               | Approved for ANMs @ Rs 500/month for 12 months   |                       |
| <b>U.2.3</b>   | <b>Outreach activities</b>   |      |                     |                      |                  | <b>3.72</b>        |  |                       |
| U.2.3.1        | UHNDs  |      |                     | 3000                 | 28               | 0.84               | Approved for ANMs @ Rs 250 x 4 camps x 12 months.  |                       |
| U.2.3.2        | Special outreach camps in slums and similar areas                    |      |                     | 96000                | 1                | 0.96               | Approved for 1 camp/month @ Rs 8,000 for 1 UPHC for 12 months  |                       |
| U.2.3.6        | Community based service delivery by AB-H&WCs                         |      |                     | 8000                 | 24               | 1.92               | Approved for Special camps for risk assessment in Slums for Management of NCDs (2 camps/slum); total 24 camps @Rs. 8000/camp   |                       |
| <b>U.3</b>     | <b>Community Interventions</b>                                       |      |                     |                      |                  | <b>16.59</b>       |  |                       |
| <b>U.3.1</b>   | <b>ASHA Activities</b>   |      |                     |                      |                  | <b>16.15</b>       |  |                       |
| <b>U.3.1.1</b> | <b>ASHA Incentives</b>   |      |                     |                      |                  | <b>15.22</b>       |  |                       |
| U.3.1.1.1      | Incentives for routine activities                                    |      |                     | 24000                | 55               | 13.20              | Approved @Rs. 2000 per month for 12 months for 55 urban ASHAs.   |                       |
| U.3.1.1.2      | ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) |      |                     | 3666.66              | 55               | 2.02               | 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.<br><br>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. |                       |
| <b>U.3.1.3</b> | <b>Miscellaneous ASHA Costs</b>                                      |      |                     |                      |                  | <b>0.93</b>        |  |                       |



| New FMR   | Particulars   | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks  | Guidelines/ Reference |
|-----------|---|------|---------------------|----------------------|------------------|--------------------|--|-----------------------|
|           |   |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |  |                       |
| U.3.1.3.1 | Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)  |      |                     | 1696                 | 55               | 0.93               | Ongoing Activity: for the following (Total 55 urban ASHAs)-<br>a) ASHA Diary/Registers @Rs. 100/register as per last year norms;<br>b) CUG - @ Rs. 58/- per month for urban ASHAs as per last year norms;<br>and<br>c) ASHA uniform-@Rs.900 per ASHA |                       |
| U.3.2     | <b>Other Community Interventions</b>                            |      |                     |                      |                  | 0.44               |  |                       |
| U.3.2.1   | <b>MAS/community groups</b>                                     |      |                     |                      |                  | 0.44               |  |                       |
| U.3.2.1.1 | Training of MAS   |      |                     | 500                  | 88               | 0.44               | Approved @Rs. 500/MAS for 88 MAS Samelan in all cities, for re-orienting the chairperson for the roles and responsibilities and support.   |                       |
| U.4       | <b>Untied grants</b>  |      |                     |                      |                  | 1.00               |  |                       |
| U.4.1.1   | <b>Untied grants to UPHCs</b>                                   |      |                     |                      |                  | 1.00               |  |                       |
| U.4.1.1.2 | Rented Building   |      |                     | 100000               | 1                | 1.00               | Approved for 1 UPHC @ Rs 1 lakhs/ UPHC/ annum.   |                       |
| U.5       | <b>Infrastructure</b>   |      |                     |                      |                  | 2.40               |  |                       |
| U.5.1     | <b>Upgradation of existing facilities</b>                       |      |                     |                      |                  | 2.40               |  |                       |
| U.5.1.4   | <b>Operational Expenses (rent, telephone, electricity etc.)</b> |      |                     |                      |                  | 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       | <b>Service Delivery - Human Resource</b>                        |      |                     |                      |                  | 29.83              | Budget Allocation is tentative. The salaries shall be paid as per actuals.   |                       |
| U.8.1     | <b>Human Resources</b>  |      |                     |                      |                  | 27.51              |  |                       |
| U.8.1.1   | <b>ANMs/LHVs</b>  |      |                     |                      |                  | 13.11              |  |                       |
| U.8.1.1.1 | UPHC  |      |                     | 145650               | 9                | 13.11              | Approved for positions of ANMs @ Rs. 12137.50 per month for 12 months  |                       |
| U.8.1.2   | <b>Staff nurse</b>  |      |                     |                      |                  | 3.28               |  |                       |
| U.8.1.2.1 | UPHC  |      |                     | 164183               | 2                | 3.28               | Approved for positions of Staff Nurses at UPHC @ Rs. 13681.92 per month for 12 months  |                       |
| U.8.1.3   | <b>Lab Technicians</b>  |      |                     |                      |                  | 1.33               |  |                       |
| U.8.1.3.1 | UPHC  |      |                     | 133096               | 1                | 1.33               | Approved for positions of LTs at UPHC @ Rs. 11091.346 per month for 12 months  |                       |
| U.8.1.4   | <b>Pharmacists</b>  |      |                     |                      |                  | 1.58               |  |                       |

| New FMR          | Particulars  | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
|------------------|--|------|---------------------|----------------------|------------------|--------------------|---|-----------------------|
|                  |  |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| U.8.1.4.1        | UPHC   |      |                     | 158500               | 1                | 1.58               | Approved for positions of Pharmacist at UPHC @ Rs. 13208.33 per month for 12 months   |                       |
| <b>U.8.1.8</b>   | <b>Medical Officers</b>  |      |                     |                      |                  | <b>7.15</b>        |   |                       |
| <b>U.8.1.8.1</b> | <b>MO at UPHC</b>  |      |                     |                      |                  | <b>7.15</b>        |   |                       |
| U.8.1.8.1.1      | Full-time  |      |                     | 449952               | 1                | 4.50               | 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               | 1                | 2.65               | Approved for positions of Partl Time MO @ Rs. 22088.14 per month for 12 months        |                       |
| <b>U.8.1.10</b>  | <b>Support Staff for Health Facilities</b>                                 |      |                     |                      |                  | <b>1.05</b>        |   |                       |
| U.8.1.10.1       | Other Support staff  |      |                     | 104894               | 1                | 1.05               | Lump sum amount is Approved for support staff for 12 months                           |                       |
| <b>U.8.2</b>     | <b>Annual increment for all the existing positions</b>                     |      |                     | <b>165043</b>        | <b>1</b>         | <b>1.65</b>        |   |                       |
| <b>U.8.4</b>     | <b>Incentives/ Allowances/ Awards</b>                                      |      |                     |                      |                  | <b>0.67</b>        |   |                       |
| U.8.4.1          | Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) |      |                     | 67200                | 1                | 0.67               | Approved for team-based incentives for 1 UPHC-HWC @Rs. 8000/month for12 months        |                       |
| <b>U.9</b>       | <b>Training &amp; Capacity Building</b>                                    |      |                     |                      |                  | <b>0.55</b>        |   |                       |
| <b>U.9.5</b>     | <b>Trainings</b>   |      |                     |                      |                  | <b>0.55</b>        |   |                       |
| U.9.5.7          | Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)      |      |                     |                      |                  | <b>0.55</b>        |   |                       |
| U.9.5.7.2        | Multi-skilling of ASHA for H&WC  |      |                     | 1000                 | 55               | 0.55               | Approved for multiskilling of urban ASHAs. NCD training of ASHAs                      |                       |
| <b>U.11</b>      | <b>IEC/ BCC</b>  |      |                     |                      |                  | <b>1.00</b>        |   |                       |
| U.11.5           | IEC activities for Health & Wellness centre (H&WC)                         |      |                     | 100000               | 1                | 1.00               | Approved for lumpsum amount for IEC activities of AB-HWC                              |                       |
| <b>U.16</b>      | <b>Programme Management</b>  |      |                     |                      |                  | <b>3.40</b>        |   |                       |
| <b>U.16.1</b>    | <b>Programme Management Activities</b>                                     |      |                     |                      |                  | <b>2.10</b>        |   |                       |
| <b>U.16.1.3</b>  | <b>Mobility Support</b>  |      |                     |                      |                  | <b>1.20</b>        |   |                       |
| U.16.1.3.3       | Mobility support for DPMU  |      |                     | 120000               | 1                | 1.20               | Approved as Ongoing Activity  |                       |
| <b>U.16.1.4</b>  | <b>Operational Cost</b>  |      |                     |                      |                  | <b>0.90</b>        |   |                       |

| New FMR      | Particulars   | Pool | Program me Division | Proposal for 2020-21 |                  |                    | State Remarks   | Guidelines/ Reference |
|--------------|---|------|---------------------|----------------------|------------------|--------------------|---|-----------------------|
|              |   |      |                     | Unit Cost (Rs)       | Quantity/ Target | Budget (Rs. Lakhs) |   |                       |
| 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   |      |                     |                      |                  | 1.30               | <b>Budget Allocation is tentative. The salaries shall be paid as per actuals.</b> |                       |
| U.16.4.2     | District PMU  |      |                     |                      |                  | 1.30               |   |                       |
| U.16.4.2.1   | Human Resources   |      |                     |                      |                  | 1.30               | Ongoing Activity  |                       |
|              | Data Entry Operation  |      |                     | 130227               | 1                | 1.30               |   |                       |
| <b>TOTAL</b> |   |      |                     |                      |                  | <b>2099.35</b>     |   |                       |