

**Budget  
Summary:**

<Name of State>

FMR		Budget Head	Financial Progress FY 2017-18 (Rs. In Lakhs)						Proposed 2018-19 (Rs. In Lakhs)	
			Approved Budget as per RoPs 2017-18	Expenditure (till Dec '17)	Committed unspent balance (projected for _____)	Approved Budget as per RoPs 2017-18	Expenditure (till Dec '17)	Committed unspent balance (projected for _____)	Total Budget (Rs. In Lakhs)	
			NHM			NUHM			NHM	NUHM
<b>1</b>	<b>U.1</b>	<b>Service Delivery - Facility Based</b>	<b>906.20</b>	<b>385.83</b>	<b>5.80</b>	<b>5.20</b>	<b>0.00</b>	<b>0.00</b>	<b>952.98</b>	<b>5.20</b>
1.1	U.1.1	Service Delivery	158.36	0.20	0.00	0.00	0.00	0.00	170.43	0.00
1.2		Beneficiary Compensation/ Allowances	711.76	374.52	5.80	0.00	0.00	0.00	747.88	
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)	466.03	292.38	0.00	0.00	0.00	0.00	494.25	
1.2.2		Beneficiary Compensation under FP Services	245.73	82.15	5.80	0.00	0.00	0.00	253.63	
1.2.3		Others (including PMSMA, any other)				0.00	0.00	0.00	0.00	
1.3	U.1.3	Operating Expenses	36.07	11.11	0.00	0.00	0.00	0.00	34.67	5.20
<b>2</b>	<b>U.2</b>	<b>Service Delivery - Community Based</b>	<b>146.22</b>	<b>69.86</b>	<b>0.00</b>	<b>1.20</b>	<b>0.00</b>	<b>0.00</b>	<b>167.46</b>	<b>1.20</b>
2.1	U.2.1	Mobile Units	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2	U.2.2	Recurring/ Operational cost	136.12	69.59	0.00	0.00	0.00	0.00	158.77	0.00
2.3	U.2.3	Outreach activities	10.10	0.27	0.00	0.00	0.00	0.00	8.69	1.20
<b>3</b>	<b>U.3</b>	<b>Community Interventions</b>	<b>690.98</b>	<b>175.51</b>	<b>0.00</b>	<b>1.42</b>	<b>0.00</b>	<b>0.00</b>	<b>948.99</b>	<b>3.13</b>
3.1	U.3.1	ASHA Activities	680.38	151.18	0.00	0.00	0.00	0.00	810.72	2.28
3.1.1	U.3.1.1	Performance Incentive/Other Incentive to	480.64	151.18	0.00	0.00	0.00	0.00	555.19	2.28
3.1.2	U.3.1.2	Selection & Training of ASHA	135.85	0.00	0.00	0.00	0.00	0.00	133.36	0.00
3.1.3	U.3.1.3	Miscellaneous ASHA Costs	63.89	0.00	0.00	0.00	0.00	0.00	122.17	0.00
3.2	U.3.2	Other Community Interventions	10.44	10.07	0.00	0.00	0.00	0.00	47.94	0.85
3.3	U.3.2	Panchayati Raj Institutions (PRIs)	0.15	0.00	0.00	0.00	0.00	0.00	90.33	0.00
<b>4</b>	<b>U.4</b>	<b>Untied Fund</b>	<b>76.84</b>	<b>24.79</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.10</b>	<b>2.00</b>
<b>5</b>	<b>U.5</b>	<b>Infrastructure</b>	<b>15.87</b>	<b>0.15</b>	<b>0.00</b>	<b>2.40</b>	<b>0.00</b>	<b>0.00</b>	<b>1927.49</b>	<b>2.40</b>
5.1	U.5.1	Upgradation of existing facilities	3.78	0.00	0.00	2.40	0.00	0.00	620.13	2.40
5.2	U.5.2	New Constructions	0.00	0.00	0.00	0.00	0.00	0.00	1286.60	0.00
5.3	U.5.3	Other construction/ Civil works	12.09	0.15	0.00	0.00	0.00	0.00	20.77	0.00
<b>6</b>	<b>U.6</b>	<b>Procurement</b>	<b>399.71</b>	<b>18.45</b>	<b>100.00</b>	<b>1.76</b>	<b>0.00</b>	<b>0.00</b>	<b>483.55</b>	<b>1.76</b>
6.1	U.6.1	Procurement of Equipment	224.09	6.63	100.00	1.00	0.00	0.00	110.64	1.00
6.2	U.6.2	Procurement of Drugs and supplies	172.28	11.06	0.00	0.76	0.00	0.00	211.11	0.76
6.3	U.6.3	Procurement of Other Drugs and supplies (please specify)	0.00	0.00	0.00	0.00	0.00	0.00	4.55	0.00
6.4		National Free Diagnostic services	3.33	0.76	0.00	0.00	0.00	0.00	157.25	
6.5	U.6.5	Procurement (Others)	0.00	0.00	0.00	0.00	0.00	0.00	4.55	0.00
<b>7</b>	<b>U.7</b>	<b>Referral Transport</b>	<b>260.08</b>	<b>65.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>348.61</b>	<b>0.00</b>
<b>8</b>	<b>U.8</b>	<b>Service Delivery - Human Resource</b>	<b>936.92</b>	<b>206.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1745.79</b>	<b>98.52</b>
8.1	U.8.1	Human Resources	936.92	206.74	0.00	0.00	0.00	0.00	1734.05	97.92



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		Approved Budget as per RoPs 2017-18	Expenditure (till Dec '17)	Committed unspent balance (projected for _____)	Approved Budget as per RoPs 2017-18	Expenditure (till Dec '17)	Committed unspent balance (projected for _____)	Total Budget (Rs. In Lakhs)	
		NHM			NUHM			NHM	NUHM
16.6		HMIS & MCTS	0.00	0.00	0.00	0.00	0.00	0.00	
16.7	U.16.7	Any Other PM Activities	5.00	0.33	0.00	0.00	0.00	3.90	0.00
16.8	U.16.8	Human Resource	275.26	53.84	0.00	0.00	0.00	326.78	0.00
17	U.17	IT Initiatives for strengthening Service Delivery	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	U.18	Innovations (if any)	9.19	0.00	4.00	0.00	0.00	6.33	0.00
<b>Grand Total</b>			<b>3634.19</b>	<b>1000.91</b>	<b>109.80</b>	<b>14.51</b>	<b>0.00</b>	<b>7439.71</b>	<b>114.81</b>

**Annexure for Service Delivery (Facility Based)**

New FMR	Old FMR	Particulars	Pool	Program Division	Physical Targets 2017-18 (As in RoP 2017)	Physical Achievement (as on)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>906.20</b>	<b>385.85</b>	<b>5.80</b>					<b>952.98</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>158.36</b>	<b>0.20</b>	<b>0.00</b>					<b>170.43</b>	
<b>1.1.1</b>		<b>Strengthening MH Services</b>					<b>59.55</b>	<b>0.00</b>	<b>0.00</b>					<b>72.75</b>	
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	RCH	MH	654	0	9.17	0		No. of PMSMA Site+District	15667	0.16	15	2.35	per PMSMA site 15*15000/- =225000+District level meeting 10,000/-,
1.1.1.2	A.1.6.3	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	RCH	MH - JSSK	33023	0	49.93	0		No. of Delivery	202.9	0.00	34400	69.80	Normal Delivery=34200*2*100 =6840000, C-section=200*7*100=140000, Total
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	RCH	MH - JSSK	150	0	0.45	0		No of C-section	300	0.00	200	0.60	
1.1.1.4	A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and	RCH	Blood Cell	0		0.00	0				0.00		0.00	
1.1.1.5		LaOshya Related Activities	RCH	MH								0.00		0.00	
1.1.1.6		Any other (please specify)										0.00		0.00	
<b>1.1.2</b>		<b>Strengthening CH Services</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
1.1.2.1	A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the	RCH	RBSK								0.00		0.00	
1.1.2.2	A.5.1.6	New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of	RCH	RBSK								0.00		0.00	
1.1.2.3	A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK	RCH	RBSK								0.00		0.00	
1.1.2.4		Any other (please specify)										0.00		0.00	
<b>1.1.3</b>		<b>Strengthening FP Services</b>					<b>19.99</b>	<b>0.20</b>	<b>0.00</b>					<b>20.69</b>	
<b>1.1.3.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>8.60</b>	<b>0.20</b>	<b>0.00</b>					<b>8.60</b>	
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	RCH	FP	168	4	8.40	0.20		No. of fixed day	5000	0.05	168	8.40	
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	RCH	FP	4	0	0.20	0		No. of fixed day	5000	0.05	4	0.20	

1.1.3.2	A.3.2	Spacing Methods					11.39	0.00	0.00					12.09	
1.1.3.2.1	A.3.2.1	IUCD fixed day services	RCH	FP						No. of fixed day	2000	0.02	35	0.70	New Activity. All 35 APHCs in the state are expected to conduct fixed day services for IUCD Rs.2000/- per fixed days services is being budgeted for logistics, comfort of beneficiary & management and Miking. Budget: Rs 2000*35
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	RCH	FP			11.39	0		No. of campaign	569500	5.70	2	11.39	
1.1.3.3		Any other (please specify)	RCH	FP								0.00		0.00	
1.1.4		<b>Strengthening AH Services</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
1.1.4.1												0.00		0.00	
1.1.4.2		Any other (please specify)										0.00		0.00	
1.1.5		<b>Strengthening DCP Services</b>					<b>53.82</b>							<b>52.00</b>	
1.1.5.1	F.1.2.e	Dengue & Chikungunya: Case management	DCP	NVBDCP	1	0	0.50	0		lumpsum	50000	0.50	1	0.50	
1.1.5.2	F.1.3.i	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected	DCP	NVBDCP								0.00		0.00	
1.1.5.3	F.1.4.a	Lymphatic Filariasis: Morbidity Management	DCP	NVBDCP	2478715	0	3.12	1.5369				0.00		0.00	
1.1.5.4	G.1.1	Case detection & Management: Specific plan for High Endemic	DCP	NLEP			48.90	0		No. of district	5E+06	48.90	1	48.90	
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas	DCP	NLEP			1.30	0		No. of district	130000	1.30	1	1.30	
1.1.5.6	G.2.4	Support to govt. institutions for RCS	DCP	NLEP								0.00		0.00	
1.1.5.7		Any other (please specify)								lumpsum	130000	1.30	1	1.30	Contingency for Kalazar programme=100000.00 & Mobility support for AES/JE - 20000.00
1.1.6		<b>Strengthening NCD Services</b>					<b>25.00</b>	<b>0.00</b>	<b>0.00</b>					<b>25.00</b>	
1.1.6.1	O.2.8.2	Integration with AYUSH at District NCD Cell / Clinic	NCD	NPCDCS								0.00		0.00	
1.1.6.2	O.2.8.3	Integration with AYUSH at CHC NCD	NCD	NPCDCS								0.00		0.00	
1.1.6.3	B.29.1.6	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment	HSS	NPPCF								0.00		0.00	
1.1.6.4	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment	HSS	NPPCF		0	25.00	0		No. of district	3E+06	25.00	1	25.00	
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS								0.00		0.00	
1.1.6.6		Any other (please specify)										0.00		0.00	
1.1.7		<b>Strengthening Other Services</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
1.1.7.1	A.6.1	Special plans for tribal areas	RCH	RCH								0.00		0.00	
1.1.7.2	A.11.3	LWE affected areas special plan	RCH	RCH								0.00		0.00	
1.1.7.3	B14.3	Transfusion support to patients with blood disorders and for prevention programs	HSS	Blood Cell								0.00		0.00	
1.1.7.4	B18.1	Universal Health Coverage (pilot)	HSS	HSS								0.00		0.00	

1.1.7.5	B18.3	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP)	HSS	HSS/NHSR C-CP								0.00	0.00		
1.1.7.7		Any other (please specify)										0.00	0.00		
<b>1.2</b>		<b>Beneficiary Compensation/ Allowances</b>					<b>711.76</b>	<b>374.52</b>	<b>5.80</b>					<b>747.88</b>	
<b>1.2.1</b>		<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>					<b>466.03</b>	<b>292.38</b>	<b>0.00</b>					<b>494.25</b>	
1.2.1.1	A.1.3.1	Home deliveries	RCH	MH - JSY	77	0	0.38	0		No. of delivery	500	0.01	50	0.25	
<b>1.2.1.2</b>	<b>A.1.3.2</b>	<b>Institutional deliveries</b>					<b>465.65</b>	<b>292.38</b>	<b>0.00</b>					<b>494.00</b>	
1.2.1.2.a	A.1.3.2.a	Rural	RCH	MH - JSY	32118	20588	449.65	288.24		No. of delivery	1400	0.01	33000	462.00	
1.2.1.2.b	A.1.3.2.b	Urban	RCH	MH - JSY	800	317	8.00	3.17		No. of delivery	1000	0.01	1200	12.00	
1.2.1.2.c	A.1.3.2.c	C-sections	RCH	MH - JSY	80	33	8.00	0.97		No. of c-sec	10000	0.10	200	20.00	
<b>1.2.2</b>		<b>Beneficiary Compensation under FP Services</b>					<b>245.73</b>	<b>82.15</b>	<b>5.80</b>					<b>253.63</b>	
<b>1.2.2.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>223.92</b>	<b>81.72</b>	<b>0.00</b>					<b>233.20</b>	
1.2.2.1.a	A.3.1.3	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this	RCH	FP	7815	4553	220.72	81.53		No. of Sterilization	2822	0.03	8150	230.00	Felame sterilization=8000*2800 =22400000, PPS=150*4000=600000, Total Amount=23000000.00 (include ASHA Incentive)
1.2.2.1.b	A.3.1.4	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV	RCH	FP	80	13	3.20	0.19		No. of Sterilization	4000	0.04	80	3.20	(include ASHA Incentive)
<b>1.2.2.2</b>	<b>A.3.2</b>	<b>Spacing Methods</b>					<b>17.51</b>	<b>0.43</b>	<b>0.00</b>					<b>14.93</b>	
1.2.2.2.a	A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for FAG states)]	RCH	FP	4	0	3.50	0				0.00	0.00		
1.2.2.2.b	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD	RCH	FP	1991	2155	8.96	0.43		No. of PPIUCD	300	0.00	4059	12.18	
1.2.2.2.c	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD	RCH	FP	250	0	1.13	0		No of PAIUCD	300	0.00	250	0.75	
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	RCH	FP	1965	6	3.93	0		No. of ASHA	100	0.00	2004	2.00	
<b>1.2.2.3</b>	<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>	<b>RCH</b>	<b>FP</b>	<b>1</b>	<b>0</b>	<b>4.30</b>	<b>0</b>	<b>5.80</b>	<b>No. of</b>	<b>430000</b>	<b>4.30</b>	<b>1</b>	<b>4.30</b>	
1.2.2.4		Any other (please specify)	RCH	FP						No. of Case	150	0.00	800	1.20	Incentive for CAC Service=150*500=75000.00 & Post Abortion Sterilization =150*300=45000.00,
<b>1.2.3</b>		<b>Others (including PMSMA, any</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
1.2.3.1	G.2.3	Welfare allowance to patients for	DCP	NLEP								0.00	0.00		
1.2.3.2		Any other (please specify)										0.00	0.00		

<b>1.3</b>		<b>Operating Expenses</b>					<b>36.07</b>	<b>11.11</b>	<b>0.00</b>					<b>34.67</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities</b> (e.g. operating cost rent, electricity, stationary, internet, office expense)					<b>31.17</b>	<b>11.11</b>	<b>0.00</b>					<b>28.63</b>	
1.3.1.1	A.2.2.1	SNCL	RCH	CH	1	1	8.00	5.04		No. of	800000	8.00	1	8.00	
1.3.1.2	A.2.2.2	NBSU	RCH	CH	1	1	0.88	0		No. of	87000	0.87	1	0.87	
1.3.1.3	A.2.2.3	NBCC	RCH	CH	22	0	2.20	0		No. of NBSCC	10000	0.10	22	2.20	
1.3.1.4	A.2.5	NRCs	RCH	CH	70	205	10.92	6.04		No. of NRC	15600	0.16	70	10.92	
1.3.1.5		Family participatory care (KMC)	RCH	CH	1	0	2.54	0				0.00		0.00	
1.3.1.6	A.4.1.3	AH/ RSKS Clinics	RCH	AH								0.00		0.00	
1.3.1.7	A.5.1.4/ B16.1.6.3.5	DEIC (including Data card internet connection for laptops and rental)	RCH	RBSK								0.00		0.00	
1.3.1.8	O.2.2.1.3/ O1.1.3.1	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	1	0	0.50	0		No. of NCD Clinic	50000	0.50	1	0.50	
1.3.1.9	O.2.2.1.4	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	1	0	0.50	0		No. of NCD Clinic	50000	0.50	1	0.50	
1.3.1.10	O.2.2.1.5	PHC level: Mobility, Miscellaneous & Contingencies	NCD	NPCDCS	14	0	4.20	0		No. of PHCs	30000	0.30	14	4.20	
1.3.1.11	O.2.2.1.7	Sub-Centre level: Mobility, Miscellaneous & Contingencies	NCD	NPCDCS								0.00		0.00	
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB, centre and Labs (under)	DCP	RNTCP			1.43	0.03		per month	12000	0.12	12	1.44	
1.3.1.13		Any other (please specify)										0.00		0.00	
<b>1.3.2</b>		<b>Other operating expenses</b>					<b>4.91</b>							<b>6.04</b>	
1.3.2.1	B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS	HSS	3	0	3.18	0		No. of BSU	106000	1.06	4	4.24	DH Blood Bank-1, SDH Rajauli-1, CHC Nardiganj, Dakshinbaray
1.3.2.2	B.29.1.3	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities	HSS	NPPCF								0.00		0.00	
1.3.2.3	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	HSS	NPPCF	1	0	1.68	0		No. of Laboratory	168000	1.68	1	1.68	
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening DT	RCH	RI	1	0	0.05	0		No. of Month	1000	0.01	12	0.12	
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs	HSS	NPPC								0.00		0.00	
1.3.2.6		Any other (please specify)										0.00		0.00	

Annexure for Service Delivery (Community Based)															
New FMR	Old FMR	Particulars	Pool	Program me Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achieve ment (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditur e (as on Dec'17)	Committe d unspent balance (as on _____)	Unit of Measur e	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budge t (Rs. Lakhs)	State Remarks
2		<b>Service Delivery - Community Based</b>					146.22	69.86	0.00					167.46	
2.1		<b>Mobile Units</b>					0.00	0.00	0.00					0.00	
2.1.1	B11	<b>National Mobile Medical Units (MMU)</b>					0.00	0.00	0.00					0.00	
2.1.1.1	B11.1.1	Capex	HSS	HSS								0.00		0.00	
2.1.1.2	B11.1.2	Opex	HSS	HSS								0.00		0.00	
2.1.2	B11.2	<b>National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units</b>					0.00	0.00	0.00					0.00	
2.1.2.1	B11.2.1	Capex	HSS	HSS								0.00		0.00	
2.1.2.2	B11.2.2	Opex	HSS	HSS								0.00		0.00	
2.1.3		<b>Other Mobile Units</b>					0.00	0.00	0.00					0.00	
2.1.3.1	B11.2.4	Blood collection and Transport Vans	HSS	Blood Cell								0.00		0.00	
2.1.3.2	I.2.8	Grant in aid for Mobile Ophthalmic Units	NCD	NPCB								0.00		0.00	
2.1.3.3		Any other (please specify)										0.00		0.00	
2.2		<b>Recurring / Operational cost</b>					136.12	69.59	0.00					158.77	
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	49	49	1.45	0.25		No. of Institutions	9667	0.10	16	1.55	
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	RCH	AH								0.00		0.00	
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	RCH	RBSK	204	204	44.88	20.27		No. of Vechiles per month	22000	0.22	192	42.24	
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	RCH	RBSK						No. of team per	3000	0.03	16	0.48	for CUG Sim for RBSK Team.
2.2.5	B11.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL	HSS	HSS								0.00		0.00	
2.2.6	C.1.r	Teeka Express Operational Cost	RCH	RI								0.00		0.00	
2.2.7	C.1.t	JE Campaign Operational Cost	RCH	RI								0.00		0.00	
2.2.8	C.6	Pulse Polio operating costs	RCH	RI			85.06	49.07		per round	1870947	18.71	6	112.26	5 Round (2240452/-*5) and 1 Round for Chhat Puja (23419/-) Include ASHA Incentive
2.2.9	C.1.s	Measles Rubella SIA operational Cost	RCH	RI	17	0	0.43	0		No. of Measles Outbreak	2500	0.03	25	0.63	
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	DCP	NVBDCP			4.31	0		lumpsum	162000	1.62	1	1.62	for ACMO=10.000+VBDCO=120000.00+MO IC=20000.00, DA=12000.00,
2.2.11		Any other (please specify)										0.00		0.00	
2.3		<b>Outreach activities</b>					10.10	0.27	0.00					8.69	
2.3.1		<b>Outreach activities for RMNCH+A</b>					10.10	0.27	0.00					4.92	
2.3.1.1	A.1.2	<b>Integrated outreach RCH services (state should focus on facility based services and outreach camps to be conducted only to areas without</b>					6.33	0.27	0.00					0.00	
2.3.1.1.1	A.1.2.1	Outreach camps	RCH	MH								0.00		0.00	
2.3.1.1.2	A.1.2.2	Monthly Village Health and Nutrition	RCH	MH	15	0	1.41	0				0.00		0.00	
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH	3417	833	3.42	0		per anaemic woman	100	0.00	3417	3.42	
2.3.1.3	A.1.5.2	Line listing of the women with blood disorders	RCH	MH								0.00		0.00	
2.3.1.4	A.1.5.3	Follow up mechanism for the severely anaemic women and the women with	RCH	Blood Cell								0.00		0.00	



2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH								0.00		0.00
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	RCH	AH								0.00		0.00
2.3.1.7	A.6.2	Tribal RCH: Outreach activities	RCH	RCH								0.00		0.00
2.3.1.8	A.11.2	Services for Vulnerable groups	RCH	RCH								0.00		0.00
2.3.1.9	C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	RCH	RI	200	38	1.50	0.268		no. slum & underse rved	750	0.01	200	1.50
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	RCH	RI								0.00		0.00
2.3.2		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>0.60</b>	<b>0.00</b>	<b>0.00</b>					<b>0.60</b>
2.3.2.1	B18.2	Universal health check-up and screening of NCDs	HSS	HSS/ NPCDCS								0.00		0.00
2.3.2.2	G.2.5	DPMR: At camps	DCP	NLEP								0.00		0.00
2.3.2.3	J.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school	NCD	NMHP								0.00		0.00
2.3.2.4	I.1.5	Recurring grant for collection of eye balls by eye banks and eye donation	NCD	NPCB								0.00		0.00
2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly EGD with the tobacco users	NCD	NTCP	24	0	0.60	0		No of EGDs	2500	0.03	24	0.60
2.3.3		<b>Outreach activities at School level</b>					<b>3.18</b>	<b>0.00</b>	<b>0.00</b>					<b>3.18</b>
2.3.3.1	A.2.10.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 9 students	RCH	Blood Cell								0.00		0.00
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs 275/- per case	NCD	NPCB	900	74	2.48	0		No. of Screenin	275	0.00	900	2.48
2.3.3.3	I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs 100/- per case	NCD	NPCB	700	0	0.70	0		No. of Screenin	100	0.00	700	0.70
2.3.3.4	M.1.2	<b>NTCP Programme at School leve</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
2.3.3.4.	M.1.2.1	Coverage of Public School	NCD	NTCP								0.00		0.00
2.3.3.4.	M.1.2.2	Coverage of Pvt. School	NCD	NTCP								0.00		0.00
2.3.3.4.	M.1.2.3	Coverage of Public School in other's school programme	NCD	NTCP								0.00		0.00
2.3.3.4.	M.1.2.4	Coverage of Pvt. School in other's school programme	NCD	NTCP								0.00		0.00
2.3.3.4.	M.1.2.5	Sensitization campaign for college	NCD	NTCP								0.00		0.00
2.3.4		<b>Any other (please specify)</b>										<b>0.00</b>		<b>0.00</b>

## Annexure for Community Intervention

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>3</b>		<b>Community Interventions</b>					<b>690.98</b>	<b>175.51</b>	<b>0.00</b>					<b>948.99</b>	
<b>3.1</b>		<b>ASHA Activities</b>					<b>680.38</b>	<b>151.18</b>	<b>0.00</b>					<b>810.72</b>	
<b>3.1.1</b>		<b>Performance Incentive/Other Incentive to ASHAs</b>					<b>480.64</b>	<b>151.18</b>	<b>0.00</b>					<b>555.19</b>	
<b>3.1.1.1</b>		<b>Incentive for MCH Services</b>					<b>390.00</b>	<b>144.49</b>	<b>0.00</b>					<b>446.86</b>	
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	RCH	MH-JSY/NHSRC-CP	32918	14062	195.91	84.37		No. of Delivery	593	0.01	34400	203.99	for Rural Delivery=33200*600=19920000, Urban Delivery=1200*400=480000, Total Amount=20400000.00
3.1.1.1.2	B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	RCH	CH/NHSRC-CP	1957	770	8.82	0.77		No. of ASHA per quarter	400	0.00	2004	8.02	
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	31080	10697	77.70	26.74		No. of Delivery	250	0.00	34400	86.00	
3.1.1.1.4	B1.1.3.2.2	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	RCH	CH/NHSRC-CP	74	0	0.15	0		No. of LBW Babies	200	0.00	200	0.40	
3.1.1.1.5	B1.1.3.2.4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	RCH	CH/NHSRC-CP	350	0	0.53	0		No. of SAM Children	350	0.00	150	0.53	
3.1.1.1.6	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	RCH	CH/NHSRC-CP	1950	72	3.90	0.07		No. of ASHA per round	200	0.00	2004	4.01	for 2 round
3.1.1.1.7	B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	RCH	CH/NHSRC-CP						No. of ASHA	100	0.00	2004	2.00	
3.1.1.1.8	B1.1.3.5.1	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	HSS	MH/AH/CH/NHSRC-CP								0.00		0.00	
3.1.1.1.9	B1.1.3.5.2	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	HSS	MH/AH/CH/NHSRC-CP	1957		23.48			No. of ASHA	1200	0.01	2004	24.05	
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	HSS	MH/AH/CH/NHSRC-CP								0.00		0.00	
3.1.1.1.11	C.5	ASHA Incentive under Immunization	RCH	RI/NHSRC-CP	53006	21683	79.52	32.52		No. of Children	150	0.00	62549	93.82	
3.1.1.1.12		Any other ASHA incentives (please specify)		NHSRC-CP						No. of ASHA per month	1200	0.01	2004	24.05	for PMSMA Incentive to ASHA (2004*100*12=2404800.00, 24.05 lakh)
<b>3.1.1.2</b>		<b>Incentive for FP Services</b>					<b>42.93</b>	<b>4.32</b>	<b>0.00</b>					<b>60.56</b>	
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammelan	RCH	FP/NHSRC-CP	1907	0	30.51	0		No. of ASHA per month	150	0.00	24048	36.07	for 2004*12 month=24048*150=36.07 lakh
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	RCH	FP/NHSRC-CP						2 per No. of ASHA	100	0.00	4008	4.01	
3.1.1.2.3		ASHA incentive for updation of EC survey before each MPV campaign	RCH	FP/NHSRC-CP	2004	0	3.06	0		No. of ASHA per campaign	300	0.00	2004	6.01	for 2 campaign
3.1.1.2.4	B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	1991	399	2.99	0.5985		No. of Case	150	0.00	4059	6.09	
3.1.1.2.5	B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRC-CP	250	0	0.38	0		No. of Case	150	0.00	250	0.38	
3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	RCH	FP/NHSRC-CP	200	5	1.00	0.05		No. of Case	500	0.01	200	1.00	
3.1.1.2.7	B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	RCH	FP/NHSRC-CP	500	367	5.00	3.67		No. of Case	1000	0.01	500	5.00	
3.1.1.2.8		Any other ASHA incentives (please specify)		NHSRC-CP						No. of ASHA	100	0.00	2004	2.00	MPA Injection Incentive to ASHA
<b>3.1.1.3</b>		<b>Incentive for AH/ RSKS Services</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	RCH	AH/NHSRC-CP								0.00		0.00	
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	RCH	AH/NHSRC-CP								0.00		0.00	
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)	RCH	AH/NHSRC-CP								0.00		0.00	
<b>3.1.1.4</b>		<b>Incentive for DCPs</b>					<b>20.25</b>	<b>1.00</b>	<b>0.00</b>					<b>21.08</b>	

3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	CD	NVBDCP/NHSRC-CP			3.00	0		lumpsum	330000	3.30	1	3.30	
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3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya	CD	NVBDCP/NHSRC-CP							0.00		0.00	
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE	CD	NVBDCP/NHSRC-CP					No. of Case	300	0.00	350	1.05	
3.1.1.4.4	F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD	NVBDCP/NHSRC-CP							0.00		0.00	
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	CD	NVBDCP/NHSRC-CP	2478715	0		17.25	1.00	lumpsum	1500000	15.00	1	15.00
3.1.1.4.6	F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist	CD	NVBDCP/NHSRC-CP							0.00		0.00	
<b>3.1.1.4.7</b>	<b>G.1.3.a</b>	<b>ASHA Involvement under NLEP - Sensitisation</b>						<b>2.80</b>	<b>0.00</b>	<b>0.00</b>				<b>1.73</b>
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	CD	NLEP/NHSRC-CP	192	0		0.96	0	No. of case	250	0.00	228	0.57
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	CD	NLEP/NHSRC-CP	115	0		0.92	0	No. of case	400	0.00	106	0.42
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	CD	NLEP/NHSRC-CP	77	0		0.92	0	No. of case	600	0.01	122	0.73
3.1.1.4.8		Any other ASHA incentives (please specify)		NHSRC-CP							0.00		0.00	
<b>3.1.1.5</b>		<b>Incentive for NCDs</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP	RCH	NIDDCP/NHSRC-CP							0.00		0.00	
3.1.1.5.2		Any other ASHA incentives (please specify)		NHSRC-CP							0.00		0.00	
<b>3.1.1.6</b>		<b>Other Incentives</b>						<b>24.65</b>	<b>1.38</b>	<b>0.00</b>				<b>26.69</b>
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP	24654	1380		24.65	1.38	No. of Session	100	0.00	26688	26.69
3.1.1.6.2		Any other ASHA incentives (please specify)									0.00		0.00	
<b>3.1.2</b>	<b>B1.1.1</b>	<b>Selection &amp; Training of ASHA</b>	<b>HSS</b>	<b>NHSRC-CP</b>				<b>135.85</b>	<b>0.00</b>	<b>0.00</b>				<b>133.36</b>
3.1.2.1	B1.1.1.1	Induction training	HSS	NHSRC-CP						No. of ASHA		0.00		0.00
3.1.2.2	B1.1.1.2	Module VI & VII	HSS	NHSRC-CP	4982	0		134.90	0	No. of ASHA	13241264.34	132.41	1	132.41
														ASHA Training Module 5, 6 & 7= 1 Phase ASHA Trained is 1821, Rest ASHA is 117*2311=2,70,387/-, 2nd Phase Trained ASHA is 969, Rest ASHA is 969*2311=22,39,359/-, 3rd Phase Trained ASHA is 56, Rest ASHA is 1893*2823.34=53,13,525.88, 4th Phase Rest ASHA is 1919*2823.34=54,17,989.46, Total Amount =1,32,41,264.34 (Include Urban ASHA)
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs	HSS	NHSRC-CP							0.00		0.00	
3.1.2.4	B1.2	Certification of ASHA by NIOS	HSS	NHSRC-CP							0.00		0.00	
3.1.2.5	A.3.2.6	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	RCH	FP/NHSRC-CP	95	0		0.95	0.00	No. of ASHA Facilitator	1000	0.01	95	0.95
3.1.2.6	A.9.12.5	Training/Refresher training -ASHA (one day) (RBSK trainings)	RCH	NHSRC-CP							0.00		0.00	
3.1.2.7	B1.1.1.5.1	Training of ASHA facilitator	HSS	NHSRC-CP							0.00		0.00	
3.1.2.8		Any other (please specify)	HSS	NHSRC-CP							0.00		0.00	
<b>3.1.3</b>		<b>Miscellaneous ASHA Costs</b>						<b>63.89</b>						<b>122.17</b>
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP						No. of ASHA Facilitator	60000	0.60	95	57.00
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP	1957	0		8.81	0	No. of ASHA	500	0.01	2004	10.02
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	HSS	NHSRC-CP	42	0		0.49	0	No. of ASHA	1167	0.01	48	0.56
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP	3033	1061		54.59	16.97	No. of Session	1800	0.02	3033	54.59
3.1.3.5		Any other (please specify)									0.00		0.00	
<b>3.2</b>		<b>Other Community Interventions</b>						<b>10.44</b>	<b>10.07</b>	<b>0.00</b>				<b>47.94</b>

3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	RCH	FP													Continued activity  For Sarthi 12.23 Lacs for Sarthi - awareness on wheels  For Creating Enabling Environment District Biannually Meeting Rs.50000 *2 round Block Level Qrt.Meeting Rs. 10000/- *4 Meeting * 14 Block = Rs.18.83/- Lac
3.2.2	A.4.2.1	Incentives for Peer Educators	RCH	AH													
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	DCP	RNTCP			5.43	10.07		lumpsum	3650000		36.50	1	36.50		for CAT-1=10.00 lakh, CAT-2=15.00 lakh, CAT-4=10.00 lakh, Incentive for ACF=1.50 lakh, Total=36.50 Lakh
3.2.4	B15.1	<b>Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)</b>					0.20										6.08
3.2.4.1	B15.1.1	State level	HSS	HSS													0.00
3.2.4.2	B15.1.2	District level	HSS	HSS	34	0	0.20	0.00		No. of Meeting	2000		0.02	4	0.08		DPMC Meeting=2000*4=8000.00
3.2.4.3	B15.1.3	Block level	HSS	HSS						No. of PHC	42892.85		0.43	14	6.00		BPMC Meeting=1000*14*4=56000.00, ANM+ASHA Training=124500.00, Jansamwad=30000*14=420000.00, Total=600500.00
3.2.4.4	B15.1.4.1	Constitution / Reconstitution of VHSNC	HSS	HSS													0.00
3.2.4.5		Any other (please specify)															0.00
3.2.5		<b>Preventive Strategies</b>					4.82	0.00	0.00								5.36
3.2.5.1	F.1.1.c	<b>Preventive strategies for Malaria</b>					0.00	0.00	0.00								0.00
3.2.5.1.1	F.1.1.c.i	Operational cost for Spray Wages	CD	NVBDCP									0.00				0.00
3.2.5.1.2	F.1.1.c.ii	Operational cost for IRS	CD	NVBDCP									0.00				0.00
3.2.5.1.3	F.1.1.c.iii	Operational cost for Impregnation of Bed nets- for NE states	CD	NVBDCP									0.00				0.00
3.2.5.1.4	F.1.1.h	Biological and Environmental Management through VHSC	CD	NVBDCP									0.00				0.00
3.2.5.1.5	F.1.1.i	Larvivorous Fish support	CD	NVBDCP									0.00				0.00
3.2.5.2	F.1.1.c	<b>Preventive strategies for vector born diseases</b>					4.82	0.00	0.00								5.36
3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	CD	NVBDCP						lumpsum	80000		0.80	1	0.80		
3.2.5.2.2	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	CD	NVBDCP						lumpsum	50000		0.50	1	0.50		
3.2.5.2.3	F.1.5.b	Kala-azar: Operational cost for spray including spray wages	CD	NVBDCP	1	0	4.11	0.00		lumpsum	335536		3.36	1	3.36		for SFW-6=274896.00, Contingency & Office Expenses=2000.00, Transportation=27000.00, Search=31650.00, Total=335536.00
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying	CD	NVBDCP	206	0	0.71	0.00		No. of PHC	17500		0.18	4	0.70		
3.2.5.3	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	NCD	NMHP									0.00				0.00
3.2.5.4		Any other (please specify)											0.00				0.00
3.3	B8	<b>Panchayati Raj Institutions (PRIs)</b>					0.15										90.33
3.3.1	B8.1	Orientation of Community leader & of VHSNC,SHC,PHC,CHC etc.	HSS	HSS									0.00				0.00

3.3.2	B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	HSS								0.00		0.00	
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3.3.3		PRI Sensitization/Trainings					0.15	0	0					0.15
3.3.3.1	E.2.9	One day sensitization for PRIs	CD	IDSP								0.00		0.00
3.3.3.2	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	CD	NTCP	1	0	0.15	0		No.of District	15000	0.15	1	0.15
3.3.4		Any other (please specify)						14.26		No. of ASHA	4499.8	0.04	2004	90.18
														<p>for Vitamin A 2 Round (Rs.  100*4days*2004 ASHA=1603200.00,  LBW Babies follow  up=1000*200=200000.00, ASHA  Diwas=2004*150*12=3607200.00,  VHSNC  Meeting=2004*150*12=3607200.00,  Total=9017600.00</p>

**Annexure for Untied Fund**

New FMR	Old FMR	Particulars	Pool	Program me Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achieve ment (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expendit ure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
<b>4</b>		<b>Untied Fund</b>					<b>76.84</b>	<b>24.79</b>	<b>0.00</b>					<b>139.10</b>	
<b>4.1</b>	B2	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>					<b>76.84</b>	<b>24.79</b>	<b>0.00</b>					<b>139.10</b>	
4.1.1	B2.1	District Hospitals	HSS	HSS	1	1	9.76	9.76		No. of DH	1500000	15.00	1	<b>15.00</b>	for District Hospital
4.1.2	B2.2	SDH	HSS	HSS	3	2	4.13	2.18		No. of SDH+RH	500000	5.00	2	<b>10.00</b>	for SHD, Rajauli and RH, Warisaliganj
4.1.3	B2.3	CHCs	HSS	HSS		6				No.of CHC	500000	5.00	6	<b>30.00</b>	for CHC, Narhat/Pakaribarawan/Nardiganj/Akbarpur/Hisua/Govindpur
4.1.4	B2.4	PHCs	HSS	HSS	14	14	21.00	12.77		No. of PHC	300000	3.00	8	<b>24.00</b>	for 8 PHC (6 PHC upgraded as a CHC)
4.1.5	B2.5	Sub Centres	HSS	HSS	325	172	19.77	0.08		No. of HSC	20000	0.20	172	<b>34.40</b>	172 HSC is function
4.1.6	B2.6	VHSC	HSS	HSS	187	187	8.95	0		No. of VHSNC	10000	0.10	187	<b>18.70</b>	187 VHSNC
4.1.7	B2.7	Others (please specify)	HSS	HSS	34	35	13.23	0		No. of APHC	20000	0.20	35	<b>7.00</b>	35 APHC is function



**Annexure for Infrastructure Strengthening**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
5		<b>Infrastructure</b>					<b>15.87</b>	<b>0.15</b>	<b>0.00</b>					<b>1927.45</b>	
5.1		<b>Upgradation of existing facilities</b>					3.78	0	0					<b>620.13</b>	
5.1.1	B.4.1	<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other</b>					0	0	0					<b>611.70</b>	
5.1.1.1	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/	<b>Additional Building/ Major Upgradation of existing Structure</b>					0	0	0					<b>382.25</b>	
5.1.1.1.a	B4.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS						lumpsum	1300000	13.00	1	13.00	DH Boundary Wall approx 2000 ft.*650/-=13.00
5.1.1.1.b	B4.1.6.1	SDH	HSS	HSS						lumpsum	2925000	29.25	1	29.25	SDH Boundary Wall approx 4500 ft.*650/-=29.25 lakh required
5.1.1.1.c	B4.1.2.1	CHCs	HSS	HSS								0.00		0.00	
5.1.1.1.d	B4.1.3.1	PHCs	HSS	HSS						lumpsum	30225000	302.25	1	302.25	PHC, Roh/APHC, Orhanpur/APHC, Milki, APHC=Lalbigha/A PHC, Manjhway. Total 16500
5.1.1.1.e	B4.1.4.1	Sub Centres	HSS	HSS								0.00		0.00	
5.1.1.1.f	B4.1.5.2	MCH Wings	HSS	MH/ HSS								0.00		0.00	
5.1.1.1.g	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS								0.00		0.00	
5.1.1.1.h	I.2.7	Grant-in-aid for construction of Eye Wards and Eye OTS (prepared as dedicated eye ward)	NCD	NPCB								0.00		0.00	
5.1.1.1.i	B.5.10.1.1	Training Institutions	HSS	HSS								0.00		0.00	
5.1.1.1.j		Others	HSS	HSS						lumpsum	3775000	37.75	1	37.75	CS Residence Boundary Wall approx 3500 ft.*650/-=22.75 lakh required and Renovation of CS Quarter=15.00

5.1.1.2	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/	<b>Upgradation/ Renovation</b>						0	0	0					<b>121.51</b>	
5.1.1.2.a	B4.1.1.2	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS							lumpsum	5000000	50.00	1	50.00	Repair and Renovation of DH Building, Sinage, Gardening Rs.
5.1.1.2.b	B.26.1.1	Renovation, Dental Chair, Equipment - District Hospitals	HSS	NOHP									0.00		0.00	
5.1.1.2.c	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	HSS	NPPC							lumpsum	2150504	21.51	1	21.51	Renovation for LR=874700.00, NBCC=90400.00, Maternity Ward=195200.00, OT=689004.00, SNCU=301200.00, Total=21,50,504.
5.1.1.2.d	B4.1.6.2	SDH	HSS	HSS									0.00		0.00	
5.1.1.2.e	B4.1.2.2	CHCs	HSS	HSS									0.00		0.00	
5.1.1.2.f	B4.1.3.2	PHCs	HSS	HSS									0.00		0.00	
5.1.1.2.g	B4.1.4.2	Sub Centres	HSS	HSS									0.00		0.00	
5.1.1.2.h	B18.3	Infrastructure strengthening of SC to H&WC	HSS	HSS									0.00		0.00	
5.1.1.2.i	B.5.10.1.2	Training Institutions	HSS	HSS									0.00		0.00	
5.1.1.2.j		Drug Warehouses	HSS	HSS									0.00		0.00	
5.1.1.2.k		Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs & HDUs - 2017)	HSS	MH/ HSS									0.00		0.00	
5.1.1.2.l		Others									lumpsum	5000000	50.00	1	50.00	Rs. 50.00 lakh required for Repair/Renovation of New DHS Building (Painting Work/Purchase of AC/Fan/Table/Chair/Chamber for
5.1.1.3	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/	<b>Spill over of Ongoing Works</b>						0	0	0					<b>0.00</b>	
5.1.1.3.a	B4.1.1.3	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS									0.00		0.00	
5.1.1.3.b	B4.1.6.3	SDH	HSS	HSS									0.00		0.00	
5.1.1.3.c	B4.1.2.3	CHCs	HSS	HSS									0.00		0.00	
5.1.1.3.d	B4.1.3.3	PHCs	HSS	HSS									0.00		0.00	
5.1.1.3.e	B4.1.4.3	Sub Centres	HSS	HSS									0.00		0.00	

5.1.1.3.f	B4.1.5.3	MCH Wings	HSS	MH/ HSS									0.00		0.00	
5.1.1.3.g		Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS									0.00		0.00	
5.1.1.3.i	B.5.10.1.3	Training Institutions	HSS	HSS									0.00		0.00	
5.1.1.3.i		Others	HSS	HSS									0.00		0.00	
5.1.1.4	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/	Staff Quarters													107.95	
5.1.1.4.a	B4.1.1.4	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS									0.00		0.00	1 Staff Quarter required for District Hospital=1.50
5.1.1.4.b	B4.1.6.4	SDH	HSS	HSS									0.00		0.00	
5.1.1.4.c	B4.1.2.4	CHCs	HSS	HSS									0.00		0.00	
5.1.1.4.d	B4.1.3.4	PHCs	HSS	HSS					No. of Facilities	1199400	11.99	9	107.95			1 MO Quarter for each PHC=9x77.00=693.00, 1 SN Quarter for each PHC=9x81.88=736.92 and 1 ANM Quarter for each PHC=9x81.00=729.00, Total Cost=2158.92, So, we need token money approx 5% of total budget i.e 107.95 lakhs.
5.1.1.4.e	B4.1.4.4	Sub Centres	HSS	HSS									0.00		0.00	
5.1.1.4.f	B.5.10.1.4	Training Institutions (incl. hostels/residential facilities)	HSS	HSS									0.00		0.00	
5.1.1.4.g		Others	HSS	HSS									0.00		0.00	
5.1.2	B.4.3	Sub Centre Rent and Contingencies	HSS	HSS	63	117	3.78	0	0	per centre	7200	0.07	117	8.42		117 sub centre on rent
5.2		New Constructions					0								1286.60	
5.2.1	B5.1/ B5.2/ B5.3/ B5.5/ B5.10/ A.9.10.2/ B.5.11/ B.5.12/B.5.13/ B4.1.5/	New construction (to be initiated this year)					0								1286.60	
5.2.1.1	B5.12.1	DH	HSS	HSS									0.00		0.00	
5.2.1.2	B5.11.1	SDH	HSS	HSS									0.00		0.00	
5.2.1.3	B5.1.1	CHCs	HSS	HSS									0.00		0.00	
5.2.1.4	B5.2.1	PHCs	HSS	HSS									0.00		0.00	
5.2.1.5	B5.3.1	SHCs/Sub Centres	HSS	HSS						3500000	35.00	25	875.00			for New HSC Building required in 25 HSC. 25HSC*35.00 lakh=875.00 lakh

5.2.1.6	B4.1.5.1	MCH Wings	HSS	MH/ HSS						No. of MCH Wing	13560000	135.60	1	135.60	For MCH (Sadar Hospital) wings (100 Bed)=135.60 lakh	
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HS S						No. of SNCU	8000000	80.00	1	80.00	for New SNCU in SDH Rajauli=80.00 lakh.	
5.2.1.8	B5.13.1	DFIC (RBSK)	HSS	RBSK								0.00		0.00		
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	RCH	AH								0.00		0.00		
5.2.1.10	A.2.5	Establishment of NRCs	RCH	CH							9600000	96.00	1	96.00	for new building of NRC in Sadar Hospital, Nawada (Approx 4000	
5.2.1.11		Drug Warehouses	HSS	HSS								0.00		0.00		
5.2.1.12	B5.5	Govt. Dispensaries/ others	HSS	HSS								0.00		0.00		
5.2.1.13	B5.10.2/ B5.10.3	Training Institutions	HSS	HSS								0.00		0.00		
5.2.1.14		Others								lumpsum	5000000	50.00	2	100.00	for CS Office & RCH Office=100.00	
5.2.2	B5.1/ B5.2/ B5.3/ B5.6/ B5.5/ B5.10/ B.5.11/	<b>Carry forward of new construction initiated last year, or the year before</b>					0	0	0						0.00	
5.2.2.1	B.5.12.2	DH	HSS	HSS								0.00		0.00		
5.2.2.2	B.5.11.2	SDH	HSS	HSS								0.00		0.00		
5.2.2.3	B5.1.2	CHCs	HSS	HSS								0.00		0.00		
5.2.2.4	B5.2.2	PHCs	HSS	HSS								0.00		0.00		
5.2.2.5	B5.3.2	SHCs/Sub Centres	HSS	HSS								0.00		0.00		
5.2.2.6	B.5.6.2	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HS S								0.00		0.00		
5.2.2.7	B.5.13.2	DFIC (RBSK)	HSS	RBSK								0.00		0.00		
5.2.2.8	B5.5	Govt. Dispensaries/ others	HSS	HSS								0.00		0.00		
5.2.2.9	B5.10.4	Training Institutions	HSS	HSS								0.00		0.00		
5.2.2.10		Others	HSS	HSS								0.00		0.00		
5.3		<b>Other construction/ Civil</b>					12.09	0.15	0.00						20.77	
5.3.1	B4.1.5.4	Civil Works	HSS	HSS								0.00		0.00		
5.3.2	B1.1.3.7	ASHA Ghar	HSS	NHSRC CP	3	1	3.05	0		No. of ASHA Ghar	156000	1.56	5	7.80	for 2 new ASHA Ghar=300000.00 and Maintanance cost=5000*12*5 ASHA Ghar=480000.	
5.3.3	B4.1.5.4.1	Blood bank/ Blood storage/ Day care centre for hemophiliac	HSS	Blood cell/ HSS								0.00		0.00		
5.3.4	B.5.7	Operationalization of FRUS	HSS	HSS								0.00		0.00		
5.3.5	B.5.8	Operationalization of 24 hour services at PHCs	HSS	HSS								0.00		0.00		

5.3.6	B.5.9	Operationalising Infection Management & Environment Plan at health facilities	HSS	HSS									0.00		0.00	
5.3.7		Infrastructure for paediatric OPD and ward	RCH	CH									0.00		0.00	
5.3.8	B.28.1	Assistance to State for Capacity building (Burns & injury)- Civil	MFP	Burns &									0.00		0.00	
5.3.9	C.1.p	Safety Pits	RCH	RI	8	0	0.42	0		8	5000		0.05	8	0.40	
5.3.10	D.2	Establishment of IDD Monitoring Lab	RCH	NIDDC P									0.00		0.00	
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	DCP	NVBDC P									0.00		0.00	
5.3.12	F.2.1.e	Infrastructure (INF)	DCP	NVBDC									0.00		0.00	
5.3.13	F.1.3.j	ICU Establishment in Endemic District	DCP	NVBDC P									0.00		0.00	
5.3.14	H.1	Civil Works under RNTCP	DCP	RNTCP			8.62	0.15	lumpsum		239000		2.39	1	2.39	for District TB Centre=15000.00, CBNAAT Site=10000.00, DDS=50000.00, TB Unit=14*5000=70
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected	NCD	NMHP									0.00		0.00	
5.3.16	K.2.1.1	Non-recurring GIA: Construction/ renovation/ extension of the existing	NCD	NPHCE									0.00		0.00	
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)	NCD	NPCCDC S									0.00		0.00	
5.3.18		Any other (please specify)									1017750		10.18	1	10.18	for New Infra support of Labour Room=1017750.0

## Annexure for Procurement

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
6		<b>Procurement</b>					399.71	18.45	100.00					483.55	
6.1	B16.1	<b>Procurement of Equipment</b>					224.09	6.63	100.00					110.64	
6.1.1		<b>Procurement of Bio-medical Equipment</b>					43.56	6.61	0.00					55.39	
6.1.1.1	B16.1.1	<b>Procurement of bio-medical equipment: MH</b>					23.09	5.14	0					0.45	
6.1.1.1.a	B16.1.1.2	MVA /EVA for Safe Abortion services	HSS	MH	18	0	0.45	0		No. of Kit	2500	0.03	18	0.45	
6.1.1.1.b		Procurement under LaQshya	HSS	MH								0.00		0.00	
6.1.1.1.c		Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	HSS	MH								0.00		0.00	
6.1.1.1.d	B16.1.1.3	Any other equipment (please specify)	HSS	MH	378	0	22.64	5.14		0	0	0.00	0	0.00	
6.1.1.2	B16.1.2	<b>Procurement of bio-medical equipment: CH</b>					0.00	0.00	0.00					35.00	
6.1.1.2.a	B16.1.2.1	Equipment for Paediatric OPD and Ward	HSS	CH							3500000	35.00	1	35.00	Equipment for new SNCU, Rajauli
6.1.1.2.b	B16.1.2.2	Any other equipment (please specify)	HSS	CH								0.00		0.00	for New Equipment of NBCC=1173250/-, for Repairing of NBCC Equipment=16500/-, for New SNCU Equipment =1164800.00 & Consumables for NBCC=4426612.00+14900.00, Consumables for SNCU=1223226.00, Total=80,19,288.00 (Annexure Attached)
6.1.1.3	B16.1.3	<b>Procurement of bio-medical equipment: FP</b>					3.97	0	0					3.44	
6.1.1.3.a	B16.1.3.1	NSV kits	HSS	FP						No. of NSV Kit	1500	0.02	6	0.09	
6.1.1.3.b	B16.1.3.2	IUCD kits	HSS	FP	36	0	0.72	0		No. of Kit	2000	0.02	36	0.72	
6.1.1.3.c	B16.1.3.3	minilap kits	HSS	FP	36	0	2.34	0		No. of Kit	6500	0.07	36	2.34	
6.1.1.3.d	B16.1.3.4	laparoscopes	HSS	FP								0.00		0.00	
6.1.1.3.e	B16.1.3.5	PPIUCD forceps	HSS	FP	13	0	0.91	0		No. of Kit	600	0.01	15	0.09	
6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	HSS	FP						No. of Kit	20000	0.20	1	0.20	for Uterus Collection Models
6.1.1.4	B16.1.6	<b>Procurement of bio-medical equipment: AH</b>					0.00	0.00	0.00					0.00	
6.1.1.4.a	B16.1.6.1	Equipments for AFHCs	HSS	AH								0.00		0.00	
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	HSS	AH								0.00		0.00	
6.1.1.5	B16.1.6.3	<b>Procurement of bio-medical equipment: RBSK</b>					1.70	1.47	0.00					1.60	
6.1.1.5.a	B16.1.6.3.1	Equipment for Mobile health teams	HSS	RBSK	17	16	1.70	1.47		No. of Team	10000	0.10	16	1.60	
6.1.1.5.b	B16.1.6.3.2	Equipment for DEIC	HSS	RBSK								0.00		0.00	
6.1.1.5.c		Any other equipment (please specify)	HSS	RBSK								0.00		0.00	
6.1.1.6		<b>Procurement of bio-medical equipment: NIDDCP</b>					0.00	0.00	0.00					0.00	
6.1.1.6.a		Procurement of lab equipment	RCH	NIDDCP								0.00		0.00	
6.1.1.6.b		Any other equipment (please specify)	RCH	NIDDCP								0.00		0.00	
6.1.1.7	B16.1.7	<b>Procurement of bio-medical equipment: Training</b>					0.00	0.00	0.00					5.00	
6.1.1.7.a	B3.3	Equipment for Rollout of B.Sc. (Community Health)	HSS	NHSRC-CP								0.00		0.00	
6.1.1.7.b	B16.1.7	Equipments and mannequin	HSS	Training								0.00		0.00	
6.1.1.7.c	B16.1.7/ A.9.1.2.2	Models and Equipments for DAKSHATA training	HSS	MH								0.00		0.00	
6.1.1.7.d	B16.1.7/ A.9.10.1	Equipment for nursing schools/institutions	HSS	MH						lumpsum	500000	5.00	1	5.00	
6.1.1.7.e		Any other equipment (please specify)	HSS	Training								0.00		0.00	
6.1.1.8	B16.1.8	<b>Procurement of bio-medical equipment: AYUSH</b>					0.00	0.00	0.00					0.00	
6.1.1.8.a			HSS	HSS/ AYUSH								0.00		0.00	
6.1.1.8.b			HSS	HSS/ AYUSH								0.00		0.00	
6.1.1.9	B16.1.1.1	<b>Procurement of bio-medical equipment: Blood Banks/BSUs</b>					0.00	0.00	0.00					0.00	
6.1.1.9.a		procurement of equipments for Day care centre for hemoglobi	HSS	Blood								0.00		0.00	

6.1.1.9.b			HSS	Blood								0.00		0.00	
<b>6.1.1.10</b>	<b>B16.1.4</b>	<b>Procurement of equipment: IMEP</b>					<b>0.19</b>	<b>0.00</b>	<b>0.00</b>					<b>0.19</b>	
6.1.1.10.a	C.1.o	Hub Cutter	HSS	HSS/ RI	16		0.00	0.19	0	No. of Institutions	1200	0.01	16	0.19	
6.1.1.10.b	B16.1.6.2	Any other equipment (please specify)	HSS	HSS								0.00		0.00	
<b>6.1.1.11</b>	<b>B.25.2.1.a</b>	<b>Procurement of bio-medical Equipment: NPPCD</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.11.a			HSS	NPPCD								0.00		0.00	
6.1.1.11.b			HSS	NPPCD								0.00		0.00	
<b>6.1.1.12</b>		<b>Procurement of bio-medical Equipment: NOHP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.12.a	B.26.1.1	Dental Chair, Equipment	HSS	NOHP								0.00		0.00	
6.1.1.12.b		Any other equipment (please specify)	HSS	NOHP								0.00		0.00	
<b>6.1.1.13</b>		<b>Procurement of bio-medical Equipment: NPPC</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.13.a	B.27.1.4	Equipment	HSS	NPPC								0.00		0.00	
6.1.1.13.b		Any other equipment (please specify)	HSS	NPPC								0.00		0.00	
<b>6.1.1.14</b>		<b>Procurement of bio-medical Equipment: Burns &amp; Injury</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.14.a	B.28.2	Procurement of Equipment	HSS	Burns & injury								0.00		0.00	
6.1.1.14.b		Any other equipment (please specify)	HSS	Burns & injury								0.00		0.00	
<b>6.1.1.15</b>		<b>Procurement of bio-medical Equipment: IDSP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.15.a	E.3.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	DCP	IDSP								0.00		0.00	
6.1.1.15.b		Any other equipment (please specify)	DCP	IDSP								0.00		0.00	
<b>6.1.1.16</b>		<b>Procurement of bio-medical Equipment: NVBDCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.16.a	F.2.1.c	Health Products- Equipments (HPE) - GFATM	DCP	NVBDCP - GFATM								0.00		0.00	
6.1.1.16.b		Any other equipment (please specify)	DCP	NVBDCP - GFATM								0.00		0.00	
<b>6.1.1.17</b>		<b>Procurement of bio-medical Equipment: NLEP</b>					<b>6.78</b>	<b>0</b>	<b>0</b>					<b>0.00</b>	
6.1.1.17.a	G.1.4	Equipments	DCP	NLEP			6.78					0.00		0.00	
<b>6.1.1.18</b>		<b>Procurement of bio-medical Equipment: RNTCP</b>					<b>0.33</b>	<b>0.00</b>	<b>0.00</b>					<b>2.21</b>	
6.1.1.18.a	H.17	Procurement of Equipment	DCP	RNTCP			0.33	0	0	lumpsum	221000	2.21	1	2.21	for Computer, Modem, Scanner, Printer, UPS=36000.00, Fax Machine=10000.00, Photo Copier=75000.00, LCD System with Laptop=100000.00, Total=2.21kh
<b>6.1.1.19</b>		<b>Procurement of bio-medical Equipment: NPCB</b>					<b>1.00</b>	<b>0.00</b>	<b>0.00</b>					<b>1.00</b>	
6.1.1.19.a	I.2.1.	Grant-in-aid for District Hospitals	NCD	NPCB								0.00		0.00	
6.1.1.19.b	I.2.2.	Grant-in-aid for Sub Divisional Hospitals	NCD	NPCB								0.00		0.00	
6.1.1.19.c	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	NCD	NPCB	1		1.00	0	0	No. of Vision Centre	100000	1.00	1	1.00	
6.1.1.19.d	I.2.4	Grant-in-aid for Eye Bank	NCD	NPCB								0.00		0.00	
6.1.1.19.e	I.2.5	Grant-in-aid for Eye Donation Centre (New)	NCD	NPCB								0.00		0.00	
<b>6.1.1.20</b>		<b>Procurement of bio-medical Equipment: NMHP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.20.a	J.1.4	Equipment	NCD	NMHP								0.00		0.00	
<b>6.1.1.21</b>	<b>B16.1.10</b>	<b>Procurement of bio-medical Equipment: NPHCE</b>					<b>3.50</b>	<b>0.00</b>	<b>0.00</b>					<b>3.50</b>	
6.1.1.21.a	K.1.1.1	Recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	1	0	1.50	0	0	No. of DH	150000	1.50	1	1.50	
6.1.1.21.b	K.1.4.1	Aids and Appliances for Sub-Centre	NCD	NPHCE								0.00		0.00	
6.1.1.21.c	K.2.1.2	Non-recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	2	0	2.00	0	0	No. of DH	200000	2.00	1	2.00	
6.1.1.21.d	K.2.2	Non-recurring GIA: Machinery & Equipment for CHC	NCD	NPHCE								0.00		0.00	
6.1.1.21.e	K.2.3	Non-recurring GIA: Machinery & Equipment for PHC	NCD	NPHCE								0.00		0.00	
6.1.1.21.f		Any other equipment (please specify)	NCD	NPHCE								0.00		0.00	
<b>6.1.1.22</b>		<b>Procurement of bio-medical equipment: NTCP</b>					<b>2.00</b>	<b>0.00</b>	<b>0.00</b>					<b>2.00</b>	
6.1.1.22.a	M.1.5.1	Non-recurring: Equipment for DTCC	NCD	NTCP	1	0	1.00	0	0	No. of DTCC	100000	1.00	1	1.00	
6.1.1.22.b	M.2.3.1	Non-recurring: Equipment for TCC	NCD	NTCP	1	0	1.00			No. of DTCC	100000	1.00	1	1.00	
6.1.1.22.c		Any other equipment (please specify)	NCD	NTCP								0.00		0.00	
<b>6.1.1.23</b>		<b>Procurement of bio-medical equipment: NPCDCS</b>					<b>1.00</b>	<b>0.00</b>	<b>0.00</b>					<b>1.00</b>	
6.1.1.23.a	O1.1.2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	NCD	NPCDCS								0.00		0.00	
6.1.1.23.b	O1.1.2.2	Non recurring: Equipment for Cancer Care	NCD	NPCDCS								0.00		0.00	

6.1.1.23.c	O1.1.3.2	Non-recurring: Equipment at District NCD clinic	NCD	NPCDCS								0.00		0.00	
6.1.1.23.d	O1.1.4.1	Non-recurring: Equipment at CHC NCD clinic	NCD	NPCDCS	1	0	1.00	0		No. of NCD Clinic	100000	1.00	1	1.00	
6.1.1.23.e		Any other equipment (please specify)	NCD	NPCDCS								0.00		0.00	
<b>6.1.1.24</b>	<b>B.13.4</b>	<b>Procurement of bio-medical equipment: National Dialysis Programme</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.24.a			HSS	HSS								0.00		0.00	
6.1.1.24.b			HSS	HSS								0.00		0.00	
<b>6.1.1.25</b>		<b>Procurement of any other bio-medical equipment</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.25.a												0.00		0.00	
6.1.1.25.b												0.00		0.00	
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>180.54</b>	<b>0.01</b>	<b>100.00</b>					<b>40.51</b>	
<b>6.1.2.1</b>		<b>Procurement of other equipment: RMNCH+A</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.2.1.a		Furniture for paediatric OPD and ward	RCH	CH								0.00		0.00	
6.1.2.1.b	B16.1.6.3.3	Laptop for mobile health teams	HSS	RBSK								0.00		0.00	
6.1.2.1.c	B16.1.6.3.4	Desktop for DEIC	HSS	RBSK								0.00		0.00	
6.1.2.1.d		Any other equipment (please specify)										0.00		0.00	for New Equipment of Labour Room=8592520 , for Repairing of LR Equipment=24500/-, for New Maternity Ward Equipment =1252800.00 for New Equipment of OT=13356000.00, Repairing of OT=72000.00 & Consumables for LR=18766983.00+219800.00, Consumables for Maternity Ward=2958.00+166200.00, Consumables of OT=13623045.00, Total=5,60,76,806.00
<b>6.1.2.2</b>		<b>Procurement of other equipment: NVBDCP</b>					<b>0.009</b>	<b>0</b>	<b>0</b>					<b>0.51</b>	
6.1.2.2.a	F.1.3.f	Fogging Machine	DCP	NVBDCP - AES/JE								0.00		0.00	
6.1.2.2.b	F.1.5.a	Spray Pumps & accessories	DCP	NVBDCP - KalaAzar	2	0	0.009	0		lumpsum	1000	0.01	1	0.01	
6.1.2.2.c	F.2.1.f	Non-Health Equipment (NHP) - GFATM	DCP	NVBDCP - GFATM								0.00		0.00	
6.1.2.2.d		Any other equipment (please specify)	DCP	NVBDCP						lumpsum	50000	0.50	1	0.50	for computer set 50000.00
<b>6.1.2.3</b>		<b>Procurement of other equipment: NLEP</b>					<b>1.53</b>	<b>0.01</b>	<b>0.00</b>					<b>0.00</b>	
6.1.2.3.a	G.2.1	MCR	DCP	NLEP	443	0	1.329	0				0.00		0.00	
6.1.2.3.b	G.2.2	Aids/Appliance	DCP	NLEP			0.20	0.01				0.00		0.00	
6.1.2.3.c		Any other equipment (please specify)	DCP	NLEP								0.00		0.00	
<b>6.1.2.4</b>		<b>Procurement of other equipment: NPHCE</b>					<b>40.00</b>	<b>0.00</b>	<b>0.00</b>					<b>40.00</b>	
6.1.2.4.a	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	NCD	NPHCE	1	0	40.00	0		No. of DH	4000000	40.00	1	40.00	for NPHCE Programme Rs. 40.00 lakh
6.1.2.4.b		Any other equipment (please specify)	NCD	NPHCE								0.00		0.00	
<b>6.1.2.5</b>		<b>Procurement of equipment for ICT</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.2.5.a		Tablets; software for H&WC and ANM/ MPW	HSS	HSS/ NHMSC -CP								0.00		0.00	
6.1.2.5.b		Tablets; software for implementation of ANMOL	HSS	HSS								0.00		0.00	
<b>6.1.2.6</b>		<b>Procurement of any other equipment</b>					<b>139.00</b>	<b>0.00</b>	<b>100.00</b>					<b>0.00</b>	
6.1.2.6.a	B.18.2	Procurement for Universal Screening of NCDs	NCD	NPCDCS								0.00		0.00	
6.1.2.6.b		Any other (please specify)					139.00	0	100.00			0.00		0.00	for Equipment of CHC (Govindpur/Narhat/Pakaribarawan/Akbarpur) Old FMR Code =B.16.1.5.1
<b>6.1.3</b>		<b>Equipment maintenance</b>					<b>1.48</b>	<b>0.03</b>	<b>0</b>					<b>14.74</b>	
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>					<b>1.48</b>	<b>0.03</b>	<b>0</b>					<b>14.74</b>	
6.1.3.1.a	A.3.4	Repairs of Laparoscopes	RCH	FP								0.00		0.00	
6.1.3.1.b	E.3.3	Equipment AMC cost (DPHL)	DCP	IDSP								0.00		0.00	



6.1.3.1.c	H.5	Equipment Maintenance	DCP	RNTCP	1	1	1.48	0.03		lumpsum	1474000	14.74	1	14.74	Lab Equipment=7.25 lakh, Office Equipment=60000.00, Other Office Equipment=1.74 lakh, Vechuile Maintance=45000*10+35000*1=350000.00=4.85lakh, Binocular 15*2000=30000.00 Total=14.74 lakh
6.1.3.1.d	I.1.8	Maintenance of Ophthalmic Equipment	NCD	NPCB								0.00		0.00	
6.1.3.1.e		Any other bio-medical equipment maintenance (please specify)										0.00		0.00	
<b>6.1.3.2</b>	<b>B.16.1.1.3.1</b>	<b>Maintenance of Other equipment (please specify)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.3.2.a												0.00		0.00	
6.1.3.2.b												0.00		0.00	
<b>6.2</b>	<b>B.16.2</b>	<b>Procurement of Drugs and supplies</b>					<b>172.28</b>	<b>11.06</b>	<b>0.00</b>					<b>211.11</b>	
<b>6.2.1</b>	<b>B.16.2.1</b>	<b>Drugs &amp; supplies for MH</b>					<b>0.144</b>	<b>0</b>	<b>0</b>					<b>0.14</b>	
6.2.1.1	B.16.2.1.1	RTI /STI drugs and consumables	HSS	MH								0.00		0.00	
6.2.1.2	B.16.2.1.2	Drugs for Safe Abortion (MMA)	HSS	MH	240	0	0.144	0		No. of MMA Drug	60	0.00	240	0.14	
6.2.1.3	B.16.2.1.4	RPR Kits	HSS	MH								0.00		0.00	
6.2.1.4	B.16.2.1.5	Whole blood finger prick test for HIV	HSS	MH								0.00		0.00	
6.2.1.5	B.16.2.6.4.a	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	HSS	MH								0.00		0.00	
6.2.1.6	B.16.2.6.4.b	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	HSS	MH								0.00		0.00	
<b>6.2.1.7</b>	<b>B.16.2.1.3.1</b>	<b>JSSK drugs and consumables</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.1.7.a	B.16.2.6.5.a	IFA tablets for Pregnant & Lactating Mothers	HSS	MH								0.00		0.00	
6.2.1.7.b	B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	HSS	MH								0.00		0.00	
6.2.1.7.c		Calcium tablets	HSS	MH								0.00		0.00	
6.2.1.7.d		Albendazole tablets	HSS	MH								0.00		0.00	
6.2.1.7.e	B.16.2.1.3.1	Other JSSK drugs & consumables	HSS	MH								0.00		0.00	
6.2.1.8	B.16.2.1.3	Any other Drugs & Supplies (Please specify)	HSS	MH								0.00		0.00	
<b>6.2.2</b>	<b>B.16.2.2</b>	<b>Drugs &amp; supplies for CH</b>					<b>5.68</b>	<b>0.00</b>	<b>0.00</b>					<b>14.24</b>	
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	HSS	CH	2842	0	5.68	0.00		No of Newborn	200	0.00	2842	5.68	
6.2.2.2	B.16.2.6	Drugs & Supplies for NIPi and National Deworming Day	HSS	CH								0.00		0.00	
6.2.2.3	B.16.2.6.1.a	IFA syrups (with auto dispenser) for children (6-60months)	HSS	CH								0.00		0.00	
6.2.2.4	B.16.2.6.1.b	Albendazole Tablets for children (6-60months)	HSS	CH							0.78	0.00	293456	2.29	
6.2.2.5	B.16.2.6.2.a	IFA tablets ( IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	HSS	CH								0.00		0.00	
6.2.2.6	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	HSS	CH							0.78	0.00	803901	6.27	
6.2.2.7	B.16.2.2.2	Vitamin A syrup	HSS	CH								0.00		0.00	
<b>6.2.2.8</b>	<b>A.2.6</b>	<b>Drugs for Management of Diarrhoea &amp; ARI &amp; micronutrient malnutrition</b>	<b>RCH</b>	<b>CH</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.2.8.a	B.16.2.2.3	ORS	HSS	CH								0.00		0.00	
6.2.2.8.b	B.16.2.2.4	Zinc	HSS	CH								0.00		0.00	
6.2.2.8.c		Others (please specify)	HSS	CH								0.00		0.00	
6.2.2.9		Any other Drugs & Supplies (Please specify)	HSS	CH								0.00		0.00	
<b>6.2.3</b>	<b>B.16.2.3</b>	<b>Drugs &amp; supplies for FP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>8.82</b>	
6.2.3.1	A.3.7.2	Nayi Pehl Kit	RCH	FP						2 per no. of asha	220	0.00	4008	8.82	No of ASHA*2@220 2 Nayi Pehl Kit is to be provided to ASHAs for FY 2018-19. Th erequird budget is as follows;  Required Budget is : 2004 ASHA *2 per ASHA @Rs 220 =881760.00
6.2.3.2	B.16.2.3.1	Any other Drugs & Supplies (Please specify)	HSS	FP								0.00		0.00	
<b>6.2.4</b>		<b>Drugs &amp; supplies for AH</b>					<b>54.44</b>	<b>0.00</b>	<b>0.00</b>					<b>54.44</b>	
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	HSS	AH	378366	0	54.44	0		No. of Benif.	14.3881	0.00	378366	54.44	
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	HSS	AH								0.00		0.00	
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	HSS	AH								0.00		0.00	
6.2.4.4		Any other Drugs & Supplies (Please specify)	HSS	AH								0.00		0.00	
<b>6.2.5</b>		<b>Drugs &amp; supplies for RBSK</b>					<b>6.60</b>	<b>0.00</b>	<b>0.00</b>					<b>6.78</b>	

6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	HSS	RBSK	187	0	6.60	0	per month kit per team	42348	0.42	16	6.78	16 Team*3529*12month=677568.00	
6.2.5.2		Any other Drugs & Supplies (Please specify)	HSS	RBSK										0.00	0.00
<b>6.2.6</b>		<b>Drugs &amp; supplies for ASHA</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>11.30</b>	
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	HSS	NHSRC - CP					No. of New ASHA	1000	0.01	85	0.85		
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	HSS	NHSRC - CP					No. of ASHA	500	0.01	1919	9.60		
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	HSS	NHSRC - CP					No. of New ASHA	1000	0.01	85	0.85		
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	HSS	NHSRC - CP										0.00	0.00
6.2.6.5		Any other Drugs & Supplies (Please specify)	HSS	NHSRC - CP										0.00	0.00
<b>6.2.7</b>		<b>Drugs &amp; supplies for Blood services &amp; disorders</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services	HSS	Blood										0.00	0.00
6.2.7.2	B.16.2.11.1	Drugs and Supplies for blood related disorders- Haemoglobinopathies	HSS	Blood										0.00	0.00
<b>6.2.8</b>		<b>Supplies for IMEP</b>					<b>2.38</b>	<b>0.00</b>	<b>0.00</b>					<b>1.79</b>	
6.2.8.1	C.1.n	Red/Black plastic bags etc.	RCH	RI	3033	0	2.18	0	No. of Session per month	72	0.00	2224	1.60		
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	RCH	RI	16	0	0.19	0	No. of CCP	1200	0.01	16	0.19		
6.2.8.3	B.16.2.4	Any other supplies (please specify)												0.00	0.00
<b>6.2.9</b>	<b>B.16.2.8</b>	<b>Drugs &amp; supplies for AYUSH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.9.1			HSS	HSS/ AYUSH										0.00	0.00
6.2.9.2			HSS	HSS/ AYUSH										0.00	0.00
<b>6.2.10</b>		<b>Supplies for NOHP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.10.1	B.16.2.11.2	Consumables for NOHP	HSS	NOHP										0.00	0.00
<b>6.2.11</b>		<b>Supplies for NIDDCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.11.1	D.4	Supply of Salt Testing Kit	RCH	NIDDCP										0.00	0.00
6.2.11.2		Any other supplies (please specify)	RCH	NIDDCP										0.00	0.00
<b>6.2.12</b>		<b>Drugs &amp; supplies for NVBDCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.75</b>	
6.2.12.1	B.16.2.11.3.a	Chloroquine phosphate tablets	HSS	NVBDCP										0.00	0.00
6.2.12.2	B.16.2.11.3.b	Primaquine tablets 2.5 mg	HSS	NVBDCP										0.00	0.00
6.2.12.3	B.16.2.11.3.c	Primaquine tablets 7.5 mg	HSS	NVBDCP										0.00	0.00
6.2.12.4	B.16.2.11.3.d	Quinine sulphate tablets	HSS	NVBDCP										0.00	0.00
6.2.12.5	B.16.2.11.3.e	Quinine Injections and Artesunate Injection	HSS	NVBDCP										0.00	0.00
6.2.12.6	B.16.2.11.3.f	DEC 100 mg tablets	HSS	NVBDCP										0.00	0.00
6.2.12.7	B.16.2.11.3.g	Albendazole 400 mg tablets	HSS	NVBDCP										0.00	0.00
6.2.12.8	B.16.2.11.3.h	Dengue NS1 antigen kit	HSS	NVBDCP										0.00	0.00
6.2.12.9	B.16.2.11.3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	HSS	NVBDCP										0.00	0.00
6.2.12.10	B.16.2.11.3.j	Pyrethrum extract 2% for spare spray	HSS	NVBDCP										0.00	0.00
6.2.12.11	B.16.2.11.3.k	ACT ( For Non Project states)	HSS	NVBDCP										0.00	0.00
6.2.12.12	B.16.2.11.3.l	RDT Malaria – bi-valent (For Non Project states)	HSS	NVBDCP										0.00	0.00
6.2.12.13	F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	DCP	NVBDCP - Dengue Chikungunya										0.00	0.00
6.2.12.14	F.1.3.e	Procurement of Insecticides (Technical Malathion)	DCP	NVBDCP - AES/JE					lumpsum	75000	0.75	1	0.75		
6.2.12.15	F.1.3.l	Payment to NIV towards JE kits at Head Quarter	DCP	NVBDCP - AES/JE										0.00	0.00
6.2.12.16	F.2.1.d	Procurement under GFATM	DCP	NVBDCP - GFATM										0.00	0.00
6.2.12.17	B.16.2.11.3.m	Any other drugs & supplies (please specify)	HSS	NVBDCP										0.00	0.00
<b>6.2.13</b>		<b>Drugs &amp; supplies for NLEP</b>					<b>0.68</b>	<b>0.00</b>	<b>0.00</b>					<b>0.68</b>	
6.2.13.1	G.1.4	Supportive drugs, lab. Reagents	DCP	NLEP			0.68	0	lumpsum	68000	0.68	1	0.68		
6.2.13.2		Any other drugs & supplies (please specify)	DCP	NLEP										0.00	0.00

<b>6.2.14</b>		<b>Drugs &amp; supplies for RNTCP</b>					<b>2.91</b>	<b>0.92</b>	<b>0.00</b>					<b>12.72</b>	
6.2.14.1	H.2	Laboratory Materials	DCP	RNTCP	17	17	2.72	0.92		No. of Institution	16000	0.16	17	2.72	Lab Material
6.2.14.2	H.15	Procurement of Drugs	DCP	RNTCP	1	0	0.20	0		No of TB Unit	58823.529	0.59	17	10.00	
6.2.14.3		Any other drugs & supplies (please specify)	DCP	RNTCP								0.00		0.00	
<b>6.2.15</b>	<b>B.16.2.11.4</b>	<b>Drugs and supplies for NPCB</b>					<b>1.80</b>	<b>0.00</b>	<b>0.00</b>					<b>1.80</b>	
6.2.15.1	B.16.2.11.4.a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	HSS	NPCB	400	0	1.80	0		No. of case	450	0.00	400	1.80	
6.2.15.2		Any other drugs & supplies (please specify)	HSS	NPCB								0.00		0.00	
<b>6.2.16</b>	<b>B.16.2.11.5</b>	<b>Drugs and supplies for NMHP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.16.1			HSS	NMHP								0.00		0.00	
6.2.16.2			HSS	NMHP								0.00		0.00	
<b>6.2.17</b>	<b>B.16.2.11.6</b>	<b>Drugs and supplies for NPHCE</b>					<b>5.00</b>	<b>0.00</b>	<b>0.00</b>					<b>5.00</b>	
6.2.17.1			HSS	NPHCE	1	0	5.00	0		lumpsum	500000	5.00	1	5.00	
6.2.17.2			HSS	NPHCE								0.00		0.00	
<b>6.2.18</b>		<b>Drugs and supplies for NTCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.18.1	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	HSS	NTCP								0.00		0.00	
6.2.18.2		Any other drugs & supplies (please specify)	HSS	NTCP								0.00		0.00	
<b>6.2.19</b>	<b>B.16.2.11.8</b>	<b>Drugs &amp; Supplies for NPCDCS</b>					<b>10.50</b>	<b>0.00</b>	<b>0.00</b>					<b>10.50</b>	
6.2.19.1	B.16.2.11.8.a	Drugs & supplies for District NCD Clinic	HSS	NPCDCS	1	0	6.00	0		lumpsum	600000	6.00	1	6.00	
6.2.19.2	B.16.2.11.8.b	Drugs & supplies for District CCU/ICU & Cancer Care	HSS	NPCDCS								0.00		0.00	
6.2.19.3	B.16.2.11.8.c	Drugs & supplies for CHC N C D Clinic	HSS	NPCDCS	1	0	1.00	0		lumpsum	100000	1.00	1	1.00	
6.2.19.4	B.16.2.11.8.d	Drugs & supplies for PHC level	HSS	NPCDCS	14	0	3.50	0		No. of PHC	25000	0.25	14	3.50	
6.2.19.5	B.16.2.11.8.e	Drugs & supplies for Sub-Centre level	HSS	NPCDCS								0.00		0.00	
6.2.19.6	B18.2	Drugs & supplies for Universal Screening of NCDs	NCD	NPCDCS								0.00		0.00	
<b>6.2.20</b>	<b>B.13.4</b>	<b>Drugs &amp; Supplies for National Dialysis Programme</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.20.1			HSS	HSS								0.00		0.00	
6.2.20.2			HSS	HSS								0.00		0.00	
<b>6.2.21</b>	<b>B.16.2.5</b>	<b>Free drug services</b>					<b>82.15</b>	<b>10.14</b>	<b>0.00</b>					<b>82.15</b>	
6.2.21.1	B.16.2.5.1	NHM Free Drug services	HSS	HSS	248181	248181	82.15	10.14		lumpsum	3.31	0.00	248181	82.15	
6.2.21.2	B.16.2.5.2	Other Free Drug Services (State not opted 16.2.5.1)	HSS	HSS								0.00		0.00	
<b>6.2.22</b>	<b>B18.3</b>	<b>Drugs &amp; Supplies for Health &amp; Wellness Centres (H&amp;WC)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.2.22.1			HSS	HSS/ NHSRC -CP								0.00		0.00	
6.2.22.2			HSS	HSS/ NHSRC -CP								0.00		0.00	
<b>6.3</b>		<b>Procurement of Other Drugs and supplies (please specify)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.3.1		Any other (please specify)										0.00		0.00	
<b>6.4</b>	<b>B.16.3</b>	<b>National Free Diagnostic services</b>					<b>3.33</b>	<b>0.76</b>	<b>0.00</b>					<b>157.25</b>	
6.4.1	B.16.3.1	Free Pathological services	HSS	HSS	18	12	3.33	0.76		No. of Institution	25000	0.25	17	4.25	
6.4.2	B.16.3.2	Free Radiological services	HSS	HSS						No. of Institution per month	1275000	12.75	12	153.00	No. of Institution=17*75000.00*12 month=15300000.00
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	RCH	MH								0.00		0.00	
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH								0.00		0.00	
6.4.5		Any other (please specify)										0.00		0.00	
<b>6.5</b>		<b>Procurement (Others)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>4.55</b>	
6.5.1	H.16	Procurement of Vehicles	DCP	RNTCP						No. of Vechile	65000	0.65	7	4.55	
6.5.2	H.11	Procurement of sleeves and drug boxes	DCP	RNTCP								0.00		0.00	
6.5.3		Any other (please specify)	DCP	RNTCP								0.00		0.00	

**Annexure for Referral Transport**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017 18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
<b>7</b>		<b>Referral Transport</b>					<b>260.08</b>	<b>65.79</b>	<b>0.00</b>					<b>348.61</b>	
<b>7.1</b>	A.1.6.4	<b>Free Referral Transport - JSSK for Pregnant Women</b>	RCH	MH-JSSK	19	19	221.64	65.66	0.00	No. of Ambulance per month	1408571	<b>14.09</b>	<b>21</b>	<b>295.80</b>	Total 102 Ambulance=20*12month *120000.00=28800000.00, 1 Martury Ambulance=1*65000*12 =780000.00, Total=29580000.000
<b>7.2</b>	A.2.9.2	<b>Free Referral Transport - JSSK for Sick Infants</b>	RCH	CH-JSSK								<b>0.00</b>		<b>0.00</b>	
<b>7.3</b>	B12.2.9.1	<b>Drop back scheme for sterilization clients</b>	HSS	FP	7158		17.90	0.00	0.00	<b>No. of Sterilization</b>	<b>250</b>	<b>0.00</b>	<b>8230</b>	<b>20.58</b>	
<b>7.4</b>	<b>B12</b>	<b>National Ambulance Service</b>					<b>19.90</b>	<b>0.00</b>	<b>0.00</b>					<b>29.40</b>	
<b>7.4.1</b>	<b>B12.1</b>	<b>Ambulance/EMRI Capex</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
7.4.2	B12.1.1	State basic ambulance/ 102 Capex	HSS	HSS								0.00		0.00	
7.4.3	B12.1.2	Advanced life support Capex	HSS	HSS								0.00		0.00	
7.4.4	B12.1.3	EMRI Capex-BLS	HSS	HSS								0.00		0.00	
7.4.5	B12.1.4	EMRI Capex-ALS	HSS	HSS								0.00		0.00	
<b>7.4.6</b>	<b>B12.2</b>	<b>Operating Cost /Opex for ambulance</b>	<b>HSS</b>	<b>HSS</b>			<b>19.90</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
7.4.7	B12.2.1	State basic ambulance/102 Opex	HSS	HSS	2	2	17.50	0		No. of Ambulance per month	125000	1.25	12	<b>15.00</b>	for 1 Toll Free ALSA
7.4.8	B12.2.2	Operating Cost /Opex for ASL ambulance	HSS	HSS	1	1	2.40	0		No. of Ambulance per month	120000	1.20	12	<b>14.40</b>	for 108 Toll Free Ambulance
7.4.9	B12.2.3	Opex EMRI-BLS	HSS	HSS								0.00		<b>0.00</b>	
7.4.10	B12.2.4	Opex EMRI-ALS	HSS	HSS								0.00		<b>0.00</b>	
7.4.11	B12.2.7	Call centre-capex	HSS	HSS								0.00		<b>0.00</b>	
7.4.12	B12.2.8	Call centre-opex	HSS	HSS								0.00		<b>0.00</b>	
<b>7.5</b>	H.18	<b>Patient Support &amp; Transportation Charges</b>	CD	RNTCP			0.33	0.14	0.00	No. of DMC	18000	0.18	14	<b>2.52</b>	for Sputum Sample Transportation=14*16800=1.68 lakh, MDR TB Travel to DTC=840*100=84000.00 , Total=2.52 lakh.
<b>7.6</b>	O.2.2.1.6	<b>Transport of referred cases including home based care</b>					0.32	0.00	0.00					<b>0.32</b>	
7.6.1	O.2.1.6.6.i	District NCD Clinic	NCD	NPCDCS								0.00		<b>0.00</b>	
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	NCD	NPCDCS	1	0	0.32	0.00		No. of NCD Clinic	32000	0.32	1	<b>0.32</b>	
<b>7.7</b>	J.1.6	<b>Ambulatory Services</b>	NCD	NMHP								0.00		<b>0.00</b>	
<b>7.8</b>		<b>Any other activity (please specify)</b>										0.00		<b>0.00</b>	

## Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017 18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Commitment unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>8</b>		<b>Human Resources</b>					<b>936.92</b>	<b>206.74</b>	<b>0.00</b>					<b>1745.79</b>	
<b>8.1</b>		<b>Human Resources</b>	HSS	HSS			<b>868.06</b>	<b>206.74</b>	<b>0.00</b>					<b>1734.05</b>	
<b>8.1.1</b>	B.30.1	<b>Nurses and Paramedical Staff</b>	HSS	HSS			<b>254.86</b>	<b>90.15</b>	<b>0.00</b>					<b>673.70</b>	
8.1.1.1	B.30.1.1	ANMs	HSS	HSS	118	89	140.25	82.54608		No. of ANM per month	172080.24	1.72	223	<b>383.74</b>	for 89 ANM=16841/- *89*12month=179.86 lakh, for 134 ANM=12679*134*12month=202.88 lakh, Total=382.74
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	47	0	53.63	0.41368		No. of GNM per month	252000	2.52	82	<b>206.64</b>	for GNM=21000/- *82*12month=206.64 lakh
<b>8.1.1.3</b>		<b>Other Nurses</b>	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.3.a		Psychiatric Nurse	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.3.b		Nurses for Geriatric care/ palliative care	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.3.c		Community Nurse	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.4	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	HSS	18	12	29.03	7.19		No. of LT per month	412382.81	4.12	12	<b>49.49</b>	for BB/BSU LT=17000*12*5=10.20 lakh, LT (RNTCP)=27860/- *7*12month=23.40 lakh & 23073*5*12month=13.84 lakh, LT (Fluorosis)=17000/- *1*12month=2.04 lakh, Total=49.49 lakh.
8.1.1.6	B.30.1.5	OT Technician	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.7	B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.8	B.30.1.7	Pharmacist	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.10	B.30.1.9	Physiotherapist/ Occupational Therapist	HSS	HSS	1	1	3.15	0		No. of Phy+Oct.	252000	2.52	2	<b>5.04</b>	for Phy+Occ. =21000*12*2=504000.00
8.1.1.11	B.30.1.10	Dietician/ Nutritionist	HSS	HSS								0.00		<b>0.00</b>	
8.1.1.12	B.30.1.11	Others (incl. Community Health Worker, PMW)	HSS	HSS	15	0	28.80	0		No. of PMW per month	192000	1.92	15	<b>28.80</b>	for PMW=16000*12*15=288000 0.00
<b>8.1.2</b>	B.30.2	<b>Specialists</b>	HSS	HSS			<b>165.60</b>	<b>4.90</b>	<b>0.00</b>					<b>324.00</b>	
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists	HSS	HSS	4	0	55.20	0		No. of OBGY per month	1200000	12.00	9	<b>108.00</b>	for OBGY=100000*12*9=10800000.00

8.1.2.2	B.30.2.2	Paediatricians	HSS	HSS	4	0	55.20	4.90		No. of Ped. per month	1200000	12.00	9	<b>108.00</b>	for Ped.=100000*12*9=1080000.00
8.1.2.3	B.30.2.3	Anaesthetists	HSS	HSS	4	0	55.20	0		No. of Anaes. per month	1200000	12.00	9	<b>108.00</b>	for Anaes.=100000*12*9=1080000.00
8.1.2.4	B.30.2.5	Surgeons	HSS	HSS								0.00		<b>0.00</b>	
8.1.2.5	B.30.2.6	Radiologists	HSS	HSS								0.00		<b>0.00</b>	
8.1.2.6	B.30.2.7	Pathologists/ Haematologists	HSS	HSS								0.00		<b>0.00</b>	
<b>8.1.3</b>	<b>B.30.3</b>	<b>Other Specialists</b>	<b>HSS</b>	<b>HSS</b>			<b>48.00</b>	<b>0.00</b>	<b>0.00</b>					<b>144.00</b>	
8.1.3.1	B.30.3.1/B.30.2.4	Physician/Consultant Medicine	HSS	HSS	1	0	12.00	0		No. of Phy. per month	1200000	12.00	9	<b>108.00</b>	for Phy.=100000*12*9=1080000.00
8.1.3.2	B.30.3.2	Psychiatrists	HSS	HSS								0.00		<b>0.00</b>	
8.1.3.3	B.30.3.3	Orthopaedics	HSS	HSS								0.00		<b>0.00</b>	
8.1.3.4	B.30.2.8	ENT	HSS	HSS	1	0	12.00	0		No. of ENT per month	1200000	12.00	1	<b>12.00</b>	for ENT=100000*12*1=1200000.00
8.1.3.5	B.30.3.4	Ophthalmologists	HSS	HSS	1	0	12.00	0		No. of Opth. per month	1200000	12.00	1	<b>12.00</b>	for Opth.=100000*12*1=1200000.00
8.1.3.6	B.30.3.5	Dermatologists	HSS	HSS	1	0	12.00	0		No. of Derm. per month	1200000	12.00	1	<b>12.00</b>	for Derm.=100000*12*1=1200000.00
8.1.3.7	B.30.3.6	Venereologist	HSS	HSS				0				0.00		<b>0.00</b>	
8.1.3.8	B.30.3.7	Microbiologists (MD)	HSS	HSS								0.00		<b>0.00</b>	
8.1.3.9	B.30.3.8	Forensic Specialist	HSS	HSS								0.00		<b>0.00</b>	
8.1.3.10	B.30.3.9	Others	HSS	HSS								0.00		<b>0.00</b>	
<b>8.1.4</b>	<b>B.30.4</b>	<b>Dental Staff</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
8.1.4.1	B.30.4.1	Dental Surgeons	HSS	HSS								0.00		<b>0.00</b>	
8.1.4.2	B.30.4.2	Dental MO	HSS	HSS								0.00		<b>0.00</b>	
<b>8.1.4.3</b>	<b>B.30.4.3</b>	<b>Other Dental Staff</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
8.1.4.3.a	B.30.4.3.a	Dental Hygienist	HSS	HSS								0.00		<b>0.00</b>	
8.1.4.3.b	B.30.4.3.b	Dental Technician	HSS	HSS								0.00		<b>0.00</b>	
8.1.4.3.c	B.30.4.3.c	Dental Assistants	HSS	HSS								0.00		<b>0.00</b>	
8.1.4.3.d	B.30.4.4	Others	HSS	HSS								0.00		<b>0.00</b>	
<b>8.1.5</b>	<b>B.30.5</b>	<b>Medical Officers</b>	<b>HSS</b>	<b>HSS</b>	<b>15</b>	<b>0</b>	<b>90.00</b>	<b>0</b>		No. of MO per month	<b>600000</b>	<b>6.00</b>	<b>15</b>	<b>90.00</b>	for MO for APHC & Blood Bank=50000*12*15=9000000.00
<b>8.1.6</b>	<b>B.30.6</b>	<b>AYUSH Staff</b>	<b>HSS</b>	<b>HSS</b>			<b>87.32</b>	<b>36.58</b>	<b>0.00</b>					<b>178.99</b>	
8.1.6.1	B.30.6.1	AYUSH MOs	HSS	HSS	30	24	87.32	36.58		No. of MO per month	325433.96	3.25	55	<b>178.99</b>	for 24 AYUSH MO=30816/-*24*12month=88.75 lakh, for 31 MO=24255*31*12month=90.23 lakh Total=178.98 lakh
8.1.6.2	B.30.6.2	Pharmacist - AYUSH	HSS	HSS								0.00		<b>0.00</b>	
8.1.6.3	B.30.6.3	Others	HSS	HSS								0.00		<b>0.00</b>	
<b>8.1.7</b>	<b>B.30.7</b>	<b>RBSK teams (Exclusive mobile health team &amp; DEIC Staff)</b>	<b>HSS</b>	<b>HSS</b>			<b>170.54</b>	<b>72.67</b>	<b>0.00</b>					<b>261.17</b>	
<b>8.1.7.1</b>	<b>B.30.7.1</b>	<b>RBSK mobile teams</b>	<b>HSS</b>	<b>HSS</b>			<b>170.54</b>	<b>72.67</b>	<b>0.00</b>					<b>261.17</b>	
8.1.7.1.a	B.30.7.1.a	MOs- AYUSH	HSS	HSS	43	30	108.36	46.93		No. of MO per month	288517.5	2.89	56	<b>161.57</b>	for 30 MO=26681/-*30*12month=96.05 lakh, for 26 MO=21000*26*12month=65.
8.1.7.1.b	B.30.7.1.b	MOs- MBBS	HSS	HSS								0.00		<b>0.00</b>	

8.1.7.1.c	B.30.7.1.c	Staff Nurse	HSS	HSS								0.00		<b>0.00</b>	
8.1.7.1.d	B.30.7.1.d	ANM	HSS	HSS	20	10	30.43	9.33	No. of ANM per month	181545.14	1.82	28	<b>50.83</b>	for 20 ANM=16109/- *20*12month=38.66 lakh, for 8 ANM=12679*8*12month=12.	
8.1.7.1.e	B.30.7.1.e	Pharmacists	HSS	HSS	21	17	31.75	16.41	No. of MO per month	174177	1.74	28	<b>48.77</b>	for 20 Pharmacist=15281/- *20*12month=36.67 lakh, for 8 ANM=12600*8*12month=12.	
<b>8.1.7.2</b>	<b>B.30.7.2</b>	<b>DEIC</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
8.1.7.2.a	B.30.7.2.a	Paediatrician	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.b	B.30.7.2.b	MO, MBBS	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.d	B.30.7.2.d	SN	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	HSS							0.00			<b>0.00</b>	
8.1.7.2.l	B.30.7.2.l	Dental technician	HSS	HSS							0.00			<b>0.00</b>	
<b>8.1.8</b>	<b>B.30.8</b>	<b>Staff for NRC</b>	<b>HSS</b>	<b>HSS</b>			<b>39.24</b>	<b>0.00</b>	<b>0.00</b>					<b>41.20</b>	
8.1.8.1	B.30.8.1	Medical Officers	HSS	HSS	2		10.56	0	No. of MO per month	554400	5.54	2	<b>11.09</b>	for NRC MO=46200*12*2=1108800.00	
8.1.8.2	B.30.8.2	Staff Nurse	HSS	HSS	8		20.16	0	No. of SN per month	264600	2.65	8	<b>21.17</b>	for NRC SN=22050*12*8=2116800.00	
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	HSS	2				No. of CC per month	75600	0.76	2	<b>1.51</b>	for NRC CC=63000*12*2=151200.00	
8.1.8.4	B.30.8.4	Medical Social worker for NRC	HSS	HSS							0.00			<b>0.00</b>	
8.1.8.5	B.30.17.3	Feeding demonstrator for NRC	HSS	HSS	2				No. of FD per month	151200	1.51	2	<b>3.02</b>	for FD=12600*12*2=302400.00	
8.1.8.6	B.30.8.5	Others	HSS	HSS	9	9	8.52	0	No. of CBCE+Attendant+Sweeper per month	88200	0.88	5	<b>4.41</b>	for NRC CBCE=126000*12*1=151200.00, Attendant=6195*12*2=14880.00. Sweeper=5880*12*2=14112	
<b>8.1.9</b>	<b>B.30.9</b>	<b>Staff for SNCU/ NBSU</b>	<b>HSS</b>	<b>HSS</b>			<b>2.40</b>	<b>0.00</b>	<b>0.00</b>					<b>2.40</b>	
8.1.9.1	B.30.9.1	Paediatrician	HSS	HSS							0.00			<b>0.00</b>	
8.1.9.2	B.30.9.2	Medical Officers	HSS	HSS	0	0	0				0.00			<b>0.00</b>	
8.1.9.3	B.30.9.3	Staff Nurse	HSS	HSS	0	0	0				0.00			<b>0.00</b>	
8.1.9.4	B.30.9.4	Others	HSS	HSS	2	0	2.40	0	No. of DEO+4th Grade per month	120000	1.20	2	<b>2.40</b>	for DEO=11000*12*1=, 4th Grade=9000*12*1=24000.00	
<b>8.1.10</b>		<b>Staff for Obstetric ICUs/HDUs</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
8.1.10.1		Anesthetists	HSS	HSS							0.00			<b>0.00</b>	
8.1.10.2		Medical Officers	HSS	HSS							0.00			<b>0.00</b>	
8.1.10.3		Staff Nurses	HSS	HSS							0.00			<b>0.00</b>	

8.1.10.4		Others	HSS	HSS								0.00			0.00
<b>8.1.11</b>	<b>B.30.10</b>	<b>Staff for MMU/ MHV</b>	HSS	HSS				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
8.1.11.1	B.30.10.1	Medical Officers	HSS	HSS								0.00			0.00
8.1.11.2	B.30.10.2	Staff Nurse/ ANM	HSS	HSS								0.00			0.00
8.1.11.3	B.30.10.3	Pharmacist	HSS	HSS								0.00			0.00
8.1.11.4	B.30.10.4	Lab technician	HSS	HSS								0.00			0.00
8.1.11.5	B.30.10.5	Others	HSS	HSS								0.00			0.00
<b>8.1.12</b>	<b>B.30.10</b>	<b>Staff for Health &amp; Wellness Centre (H&amp;WC)</b>	HSS	HSS				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
8.1.12.1		Mid-level Service Provider	HSS	HSS								0.00			0.00
8.1.12.2		Performance incentive for Mid-level service providers	HSS	HSS								0.00			0.00
<b>8.1.13</b>	<b>B.30.11</b>	<b>Other Staff</b>	HSS	HSS				<b>9.65</b>	<b>2.43</b>	<b>0.00</b>					<b>16.78</b>
8.1.13.1	B.30.11.1	Counsellor	HSS	HSS	4	2	7.76	2.43		No. of Counsellor per month	230549	2.31	4	<b>9.22</b>	for 2 FPC=21060/- *2*12month=5.05 lakh, for 2 FPC=17365*2*12month=4.17 lakh, Total=9.22 lakh.
8.1.13.2	B.30.11.2	Psychologist	HSS	HSS	1	0	1.89	0		No. of Psy. per month	756000	7.56	1	<b>7.56</b>	for Psy.=63000*12*1=756000.00
8.1.13.3	B.30.17.2	Lactation Counsellors for high case load facilities	HSS	HSS								0.00			0.00
8.1.13.4	B.30.3.7	Microbiologists	HSS	HSS								0.00			0.00
8.1.13.5	B.30.11.14	Audiometrician/ Audiologist	HSS	HSS								0.00			0.00
8.1.13.6	B.30.11.3	Multi Rehabilitation worker	HSS	HSS								0.00			0.00
8.1.13.7	B.30.11.5	Rehabilitation Therapist	HSS	HSS								0.00			0.00
8.1.13.8	B.30.11.4	Social Worker	HSS	HSS								0.00			0.00
8.1.13.9	B.30.11.15	Health Educator	HSS	HSS								0.00			0.00
8.1.13.10	H.12	TBHV	DCP	RNTCP								0.00			0.00
8.1.13.11	B.30.11.7	Lab Attendant/ Assistant	HSS	HSS								0.00			0.00
8.1.13.12	B.30.11.8	OT Assistant	HSS	HSS								0.00			0.00
8.1.13.13	B.30.11.10	CSSD Asstt.	HSS	HSS								0.00			0.00
8.1.13.14	B.30.11.11	Darkroom Asstt.	HSS	HSS								0.00			0.00
8.1.13.15	B.30.11.12	Cold Chain & Vaccine Logistic Assistant	HSS	HSS								0.00			0.00
8.1.13.16	B.30.11.13	Ophthalmic Assistant/ Refractionist	HSS	HSS								0.00			0.00
8.1.13.17	B.30.11.16	Store Keeper/ Store Asstt	HSS	HSS								0.00			0.00
8.1.13.18	B.30.11.17	Audiometrics Asstt.	HSS	HSS								0.00			0.00
8.1.13.19	B.30.11.17	Instructor for Hearing Impaired Children	HSS	HSS								0.00			0.00
8.1.13.20	B.30.11.17	Field Worker	HSS	HSS								0.00			0.00
8.1.13.21	B.30.11.6	Biomedical Engineer	HSS	HSS								0.00			0.00
8.1.13.22	B.30.11.17	Others	HSS	HSS								0.00			0.00
<b>8.1.14</b>	<b>B.30.12</b>	<b>Blood Bank/ BSU/Mobile Blood Vehicle</b>	HSS	HSS				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
8.1.14.1	B.30.12.1	Doctor - Pathologist	HSS	HSS								0.00			0.00
8.1.14.2	B.30.12.2	Staff Nurse	HSS	HSS								0.00			0.00
8.1.14.3	B.30.12.3	Male/ Female Nursing Attendant	HSS	HSS								0.00			0.00



8.1.14.4	B.30.12.4	Blood Bank Technician	HSS	HSS								0.00			0.00	
8.1.14.5	B.30.12.5	Others	HSS	HSS								0.00			0.00	
<b>8.1.15</b>	<b>B.30.13</b>	<b>Administrative Staff</b>	<b>HSS</b>	<b>HSS</b>			<b>0.45</b>	<b>0.00</b>	<b>0.00</b>						<b>1.80</b>	
8.1.15.1	B.30.13.1	Hospital Administrator	HSS	HSS								0.00			0.00	
8.1.15.2	B.30.13.2	Hospital Superintendent	HSS	HSS								0.00			0.00	
8.1.15.3	B.30.13.3	Block Medical Officer/ Medical Superintendent	HSS	HSS								0.00			0.00	
8.1.15.4	B.30.13.4	Public Health Manager/ Specialist	HSS	HSS								0.00			0.00	
8.1.15.5	B.30.13.5	Housekeeper/ Manager	HSS	HSS								0.00			0.00	
8.1.15.6	B.30.13.6	Medical Records Officer	HSS	HSS								0.00			0.00	
8.1.15.7	B.30.13.7	Medical Records Asstt./ Case Registry Asstt.	HSS	HSS	1	0	0.45	0		No. of Psy. per month	180000	1.80	1	1.80	for MRA=15000*1*12=180000.00	
8.1.15.8	B.30.13.8	Accounts/ Finance	HSS	HSS								0.00			0.00	
8.1.15.9	B.30.13.9	Admin Officer/ Asstt	HSS	HSS								0.00			0.00	
8.1.15.10	B.30.13.10	Statistical Asstt.	HSS	HSS								0.00			0.00	
8.1.15.11	B.30.13.11	Office Asstt	HSS	HSS								0.00			0.00	
<b>8.1.15.12</b>	<b>B.30.13.13</b>	<b>Ambulance Services (1 driver + 2 Tech.)</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
8.1.15.12.a	B.30.13.13.a	Driver	HSS	HSS								0.00			0.00	
8.1.15.12.b	B.30.13.13.b	Technician	HSS	HSS								0.00			0.00	
8.1.15.13	B.30.13.14	Others	HSS	HSS								0.00			0.00	
<b>8.1.16</b>	<b>B.30.14</b>	<b>Support Staff for Health Facilities</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
8.1.16.1	B.30.11.9	General Duty Attendant/ Hospital Worker	HSS	HSS								0.00			0.00	
8.1.16.2	B.30.13.12	Cold Chain Handlers	HSS	HSS								0.00			0.00	
8.1.16.3		Multi Task Worker	HSS	HSS								0.00			0.00	
8.1.16.4		Hospital Attendant	HSS	HSS								0.00			0.00	
8.1.16.5		Sanitary Attendant	HSS	HSS								0.00			0.00	
8.1.16.6		Facility based Data Entry Operation (DEO)	HSS	HSS								0.00			0.00	
8.1.16.7	B.30.14.3	Support Staff for Health Facilities on outsourcing basis	HSS	HSS								0.00			0.00	
<b>8.2</b>	<b>B.30.20</b>	<b>Annual increment for all the existing positions</b>	<b>HSS</b>	<b>HSS</b>			<b>59.35</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	Annual Increment add in Salary Head as per Annexure attached.
<b>8.3</b>	<b>B.30.21</b>	<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		114361	<b>1.14</b>	1	<b>1.14</b>		
<b>8.4</b>		<b>Incentives and Allowances</b>	<b>HSS</b>	<b>HSS</b>			<b>9.51</b>	<b>0.00</b>	<b>0.00</b>						<b>10.60</b>	
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers	HSS	HSS								0.00			0.00	
8.4.2	B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	HSS	HSS	197	0	5.91	0		No. of C Section	3000	0.03	200	6.00		

8.4.3	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	HSS	HSS								0.00		<b>0.00</b>	
8.4.4	B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities	HSS	HSS								0.00		<b>0.00</b>	
8.4.5	A.3.5.3	Performance reward if any	HSS	FP	1	0	0.10	0		lumpsum	10000	0.10	1	<b>0.10</b>	
8.4.6	A.3.2.2	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion]	RCH	FP	4	0	3.50	0		No. of CHC	75000	0.75	6	<b>4.50</b>	for Strengthening or Zoning of OT
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP								0.00		<b>0.00</b>	
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP								0.00		<b>0.00</b>	
8.4.9	B18.3	Team based incentives for Health & Wellness Centers (H&WC)	HSS	HSS								0.00		<b>0.00</b>	
8.4.10		Others (please specify)	HSS	HSS								0.00		<b>0.00</b>	

**Annexure for Training and Capacity Building**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>9</b>		<b>Training</b>					<b>65.50</b>	<b>0.08</b>	<b>0.00</b>					<b>47.96</b>	
<b>9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>					<b>0.00</b>							<b>0.00</b>	
9.1.1	A.9.1.2.2	Setting up of Skill Lab	RCH	MH								0.00		0.00	
9.1.2	A.9.3.1.1	Setting up of SBA Training Centres	RCH	MH								0.00		0.00	
9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres	RCH	MH								0.00		0.00	
9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	RCH	MH								0.00		0.00	
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	RCH	HSS / MH/ Nursing Directorate								0.00		0.00	
<b>9.1.6</b>	<b>A.9.2</b>	<b>Development of training packages</b>	RCH	Training			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials	RCH	MH/ Training								0.00		0.00	
9.1.6.2	A.9.6.8	Training / Orientation technical manuals	RCH	FP			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			0.00		0.00	
<b>9.1.7</b>		<b>Any other (please specify)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>9.2</b>		<b>HR for Skill Lab/ Training Institutes/ STHEW</b>					<b>16.34</b>	<b>0.00</b>	<b>0.00</b>					<b>16.34</b>	
9.2.1	A.9.1.2.1	HR for Skill Lab	RCH	MH								0.00		0.00	
9.2.2	A.9.1.1	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	RCH	Training/ MH	8	0	16.34	0		lumps um	1634000	16.34	1.00	16.34	
<b>9.2.3</b>		<b>Any other (please specify)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>9.3</b>		<b>Annual increment for all the existing positions</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>9.4</b>		<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs 15,000 per month</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>9.5</b>		<b>Trainings</b>					<b>49.16</b>	<b>0.08</b>	<b>0.00</b>			<b>0.00</b>		<b>31.62</b>	
<b>9.5.1</b>		<b>Maternal Health Trainings</b>					<b>8.15</b>	<b>0.00</b>	<b>0.00</b>					<b>0.25</b>	
9.5.1.1	A.1.4	Maternal Death Review Trainings	RCH	MH						lumps um	25000	0.25	1.00	0.25	
9.5.1.2	A.9.1.2.3	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	RCH	MH								0.00		0.00	
9.5.1.3		TOT for Skill Lab	RCH	MH								0.00		0.00	
9.5.1.4		Trainings at Skill Lab	RCH	MH								0.00		0.00	
9.5.1.5	A.9.3.1.2	TOT for SBA	RCH	MH								0.00		0.00	
9.5.1.6	A.9.3.1.3	Training of Staff Nurses/ANMs / LHVs in	RCH	MH	6	0	8.15	0				0.00		0.00	
9.5.1.7	A.9.3.2.2	TOT for EmOC	RCH	MH								0.00		0.00	
9.5.1.8	A.9.3.2.3	Training of Medical Officers in EmOC	RCH	MH								0.00		0.00	
9.5.1.9	A.9.3.3.2	TOT for Anaesthesia skills training	RCH	MH								0.00		0.00	
9.5.1.10	A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	RCH	MH								0.00		0.00	
9.5.1.11	A.9.3.4.1	TOT on safe abortion services	RCH	MH								0.00		0.00	
9.5.1.12	A.9.3.4.2, A.1.1	Training of Medical Officers in safe abortion	RCH	MH								0.00		0.00	
9.5.1.13	A.9.3.5.1	TOT for RTI/STI training	RCH	MH								0.00		0.00	
9.5.1.14	A.9.3.5.2	Training of laboratory technicians in	RCH	MH								0.00		0.00	
9.5.1.15		Training of ANM/staff nurses in RTI/STI	RCH	MH								0.00		0.00	
9.5.1.16	A.9.3.5.3	Training of Medical Officers in RTI/STI	RCH	MH								0.00		0.00	
9.5.1.17	A.9.3.6.1	TOT for BEmOC training	RCH	MH								0.00		0.00	
9.5.1.18	A.9.3.6.2	BEmOC training for MOs/LMOs	RCH	MH								0.00		0.00	

9.5.1.19		DAKSHTA training	RCH	MH								0.00			0.00
9.5.1.20		TOT for Dakshata	RCH	MH								0.00			0.00
9.5.1.21		Onsite Mentoring for DAKSHATA	RCH	MH								0.00			0.00
9.5.1.22		LaOshva trainings/workshops	RCH	MH								0.00			0.00
9.5.1.23		Training of MOs/SNs	RCH	MH								0.00			0.00
9.5.1.24		Onsite mentoring at Delivery Points	RCH	MH								0.00			0.00
9.5.1.25	A.9.3.7	Other maternal health trainings (please specify)	RCH	MH								0.00			0.00
<b>9.5.2</b>		<b>Child Health Trainings</b>										<b>18.45</b>	<b>0.00</b>	<b>0.00</b>	<b>14.05</b>
9.5.2.1	A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, training colleges and ANMTCs)	RCH	CH								0.00			0.00
9.5.2.2	A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings)	RCH	CH								0.00			0.00
9.5.2.3	A.2.7	Micronutrient Supplementation Programme ( cost of activities except cost of procurement of supplements) (specify cost)	RCH	CH		6.30	0			lumps um	630000	6.30	1	6.30	
9.5.2.4	A.2.8	Child Death Review Trainings	RCH	CH								0.00			0.00
9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under the Ministry/Commissioner's budget)	RCH	CH								0.00			0.00
9.5.2.6	A.9.5.1.1	TOT on IMNCI (pre-service and in-	RCH	CH								0.00			0.00
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs	RCH	CH								0.00			0.00
9.5.2.8	A.9.5.2.1	TOT on F-IMNCI	RCH	CH								0.00			0.00
9.5.2.9	A.9.5.2.2	F-IMNCI Training for Medical Officers	RCH	CH								0.00			0.00
9.5.2.10	A.9.5.2.3	F-IMNCI Training for Staff Nurses	RCH	CH								0.00			0.00
9.5.2.11	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)	RCH	CH								0.00			0.00
9.5.2.12	A.9.5.5.1	TOT for NSSK	RCH	CH								0.00			0.00
9.5.2.13	A.9.5.5.1	NSSK Training for Medical Officers	RCH	CH	1	0	0.90	0				0.00			0.00
9.5.2.14	A.9.5.5.1	NSSK Training for SNs	RCH	CH	1	0	0.68	0				0.00			0.00
9.5.2.15	A.9.5.5.1	NSSK Training for ANMs	RCH	CH								0.00			0.00
9.5.2.16	A.9.5.5.2	4 days Training for facility based	RCH	CH								0.00			0.00
9.5.2.17	A.9.5.5.2	2 weeks observership for facility based newborn care	RCH	CH								0.00			0.00
9.5.2.18	A.9.5.5.2.c	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sanitization on	RCH	CH	1	0	5.60	0		No. of Batch	139900	1.40	2	2.80	
9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	RCH	CH	4394	0	4.95	0		No. fo NDD	495000	4.95	1	4.95	
9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)	RCH	CH								0.00			0.00
9.5.2.21		Trainings for Family participatory care	RCH	CH								0.00			0.00
9.5.2.22		New Born Stabilization training Package for Medical Officers and Staff nurses	RCH	CH								0.00			0.00
9.5.2.23		Other Child Health trainings (please specify)	RCH	CH								0.00			0.00
<b>9.5.3</b>		<b>Family Planning Trainings</b>										<b>12.45</b>	<b>0.04</b>	<b>0.00</b>	<b>12.45</b>
9.5.3.1	A.3.2.6	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB	RCH	FP	95	0	0.95	0		No. of ASHA Facilitator	1000	0.01	95	0.95	

9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	RCH	FP	14	0	0.28	0		No. of PHC	2000	0.02	14	0.28
9.5.3.3	A.9.6.1.1	TOT on laparoscopic sterilization	RCH	FP								0.00		0.00
9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT)	RCH	FP								0.00		0.00
9.5.3.5	A.9.6.1.3	Refresher training on laparoscopic	RCH	FP								0.00		0.00
9.5.3.6	A.9.6.2.1	TOT on Minilap	RCH	FP								0.00		0.00
9.5.3.7	A.9.6.2.2	Minilap training for medical officers	RCH	FP								0.00		0.00
9.5.3.8	A.9.6.2.3	Refresher training on Minilap	RCH	FP								0.00		0.00
9.5.3.9	A.9.6.3.1	TOT on NSV	RCH	FP								0.00		0.00
9.5.3.10	A.9.6.3.3	Refresher training on NSV sterilization	RCH	FP								0.00		0.00
9.5.3.11	A.9.6.4.1	TOT (IUCD insertion training)	RCH	FP								0.00		0.00
9.5.3.12	A.9.6.4.2	Training of Medical officers (IUCD insertion training)	RCH	FP								0.00		0.00
9.5.3.13	A.9.6.4.3	Training of AYUSH doctors (IUCD insertion training)	RCH	FP								0.00		0.00
9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion)	RCH	FP								0.00		0.00
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	RCH	FP								0.00		0.00
9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	RCH	FP	1	0	0.60	0		No. of Batch	60000	0.60	1	0.60
9.5.3.17	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)	RCH	FP								0.00		0.00
9.5.3.18	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion)	RCH	FP								0.00		0.00
9.5.3.19	A.9.6.6.1	Training for Post abortion Family	RCH	FP								0.00		0.00
9.5.3.20	A.9.6.7	Training of RMNCH+A/ FP Counsellors	RCH	FP								0.00		0.00
9.5.3.21	A.9.6.9.1	TOT (Injectible Contraceptive Trainings)	RCH	FP								0.00		0.00
9.5.3.22	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	RCH	FP								0.00		0.00
9.5.3.23	A.9.6.9.3	Training of AYUSH doctors (Injectible Contraceptive Trainings)	RCH	FP	1	0	1.55	0		No. of Batch	155000	1.55	1	1.55
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible	RCH	FP	14	2	4.55	0.0375		No. of Batch	32500	0.33	14	4.55
9.5.3.25	A.9.6.10	Oral Pills Training	RCH	FP	14	0	4.55	0		No. of Batch	32500	0.33	14	4.55
9.5.3.26		FP-LMIS training	RCH	FP								0.00		0.00
9.5.3.27		Other Family Planning trainings (please specify)	RCH	FP								0.00		0.00
<b>9.5.4</b>		<b>Adolescent Health Trainings</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.4.1	A.4.1.1	Dissemination workshops under RKSK	RCH	AH								0.00		0.00
9.5.4.2	A.9.7.1.1	TOT for Adolescent Friendly Health Service training	RCH	AH								0.00		0.00
9.5.4.3	A.9.7.1.2	AFHS training of Medical Officers	RCH	AH								0.00		0.00
9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW	RCH	AH								0.00		0.00
9.5.4.5	A.9.7.1.5	Training of AH counsellors	RCH	AH								0.00		0.00
9.5.4.6	A.9.7.2.1	Training of Peer Educator (District level)	RCH	AH								0.00		0.00
9.5.4.7	A.9.7.2.2	Training of Peer Educator (Block level)	RCH	AH								0.00		0.00
9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block	RCH	AH								0.00		0.00
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	RCH	AH								0.00		0.00
9.5.4.10	A.9.7.3.2	WIFS trainings (Block)	RCH	AH								0.00		0.00
9.5.4.11	A.9.7.4.1	MHS Trainings (District)	RCH	AH								0.00		0.00
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)	RCH	AH								0.00		0.00
<b>9.5.4.13</b>	<b>A.9.12.6</b>	<b>Intensification of School Health</b>	<b>RCH</b>	<b>AH</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.4.13.a	A.9.12.6.1	Training of master trainers at district and block level	RCH	AH								0.00		0.00
9.5.4.13.b	A.9.12.6.2	Training of two nodal teachers per	RCH	AH								0.00		0.00
9.5.4.13.c		Any other (please specify)	RCH	AH								0.00		0.00

9.5.4.14	A.9.7.5	Other Adolescent Health trainings (please specify)	RCH	AH								0.00		0.00	
<b>9.5.5</b>		<b>RBSK Trainings</b>						<b>1.04</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
9.5.5.1	A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5	RCH	RBSK								0.00		0.00	
9.5.5.2	A.9.12.2	RBSK DFIC Staff training (15 days)	RCH	RBSK								0.00		0.00	
9.5.5.3	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RCH	RBSK	1	0	0.22	0				0.00		0.00	
9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)	RCH	RBSK	327	0	0.82	0				0.00		0.00	
9.5.5.5		Other RBSK trainings (please specify)	RCH	RBSK								0.00		0.00	
<b>9.5.6</b>		<b>Trainings for Blood Services &amp;</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
9.5.6.1	A.9.3.8	Blood Bank/Blood Storage Unit (BSU)	RCH	Blood Services								0.00		0.00	
9.5.6.2	A.9.3.8	Training for Haemoglobinopathies	RCH	Blood Services								0.00		0.00	
9.5.6.3		Any other trainings (please specify)	RCH	Blood Services								0.00		0.00	
<b>9.5.7</b>		<b>Trainings under NPPCI</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
9.5.7.1	B.25.2.1.h	Trainings at District Hospital @Rs.20 lakh/ Dist	HSS	NPPCD								0.00		0.00	
9.5.7.2	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital @Rs 50,000/- Kit	HSS	NPPCD								0.00		0.00	
9.5.7.3	B.25.2.1.	Trainings at PHC@RS.15,000/- kit	HSS	NPPCD								0.00		0.00	
9.5.7.4		Any other (please specify)	HSS	NPPCD								0.00		0.00	
<b>9.5.8</b>		<b>Trainings under NPPC</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	HSS	NPPC								0.00		0.00	
9.5.8.2		Any other (please specify)	HSS	NPPC								0.00		0.00	
<b>9.5.9</b>		<b>Trainings under NPPCF</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF	HSS	NPPCF								0.00		0.00	
9.5.9.2		Any other (please specify)	HSS	NPPCF								0.00		0.00	
<b>9.5.10</b>		<b>Trainings under Routine Immunisation</b>						<b>2.07</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
9.5.10.1	C.3	Training under Immunisation	RCH	RI			2.07	0				0.00		0.00	
9.5.10.2		Any other (please specify)	RCH	RI								0.00		0.00	
<b>9.5.11</b>		<b>Trainings under IDSP</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
9.5.11.1	E.2.1	Medical Officers (1 day)	CD	IDSP								0.00		0.00	
9.5.11.2	E.2.2	Medical College Doctors (1 day)	CD	IDSP								0.00		0.00	
9.5.11.3	E.2.3	Hospital Pharmacists/Nurses Training (1	CD	IDSP								0.00		0.00	
9.5.11.4	E.2.4	Lab. Technician (3 days)	CD	IDSP								0.00		0.00	
9.5.11.5	E.2.5	Data Managers (2days)	CD	IDSP								0.00		0.00	
9.5.11.6	E.2.6	Date Entry Operators cum Accountant (2	CD	IDSP								0.00		0.00	
9.5.11.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	CD	IDSP								0.00		0.00	
9.5.11.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	CD	IDSP								0.00		0.00	
9.5.11.9	E.2.10	Any other (please specify)	CD	IDSP								0.00		0.00	
<b>9.5.12</b>		<b>Trainings under NVBDCP</b>						<b>4.18</b>	<b>0.05</b>	<b>0.00</b>				<b>2.42</b>	
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	CD	NVBDCP			0.70	0			lumps um	140000	1.40	1	1.40
9.5.12.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	CD	NVBDCP							lumps um	5000	0.05	1	0.05
9.5.12.3	F.1.3.b	Capacity Building (AES/ JE)	CD	NVBDCP									0.00		0.00
9.5.12.4	F.1.3.c	Training specific for JE prevention and management	CD	NVBDCP									0.00		0.00
9.5.12.5	F.1.3.l	Other Charges for Training /Workshop Meeting (AES/ JE)	CD	NVBDCP									0.00		0.00

9.5.12.6	F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	CD	NVBDCP	2478715	0	3.48	0.046		lumps um	97000	0.97	1	0.97
9.5.12.7		Any other (please specify)	CD	NVBDCP								0.00		0.00
<b>9.5.13</b>		<b>Trainings under NLEF</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.13.1	G.3.1	Capacity building under NLEF	CD	NLEF								0.00		0.00
9.5.13.2		Any other (please specify)	CD	NLEF								0.00		0.00
<b>9.5.14</b>		<b>Trainings under RNTCF</b>					<b>0.58</b>	<b>0.00</b>	<b>0.00</b>					<b>0.53</b>
9.5.14.1	H.6	Trainings under RNTCP	CD	RNTCP	1	0	0.58	0		NO. of Batch	52500	0.53	1	0.53
9.5.14.2	H.10	CME (Medical Colleges)	CD	RNTCP								0.00		0.00
9.5.14.3		Any other (please specify)	CD	RNTCP								0.00		0.00
<b>9.5.15</b>		<b>Trainings under NPCE</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.15.1	I.1.6	Training of PMOA under NPCB	NCD	NPCB								0.00		0.00
9.5.15.2		Any other (please specify)	NCD	NPCB								0.00		0.00
<b>9.5.16</b>		<b>Trainings under NMHE</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD	NMHP								0.00		0.00
9.5.16.2		Any other (please specify)	NCD	NMHP								0.00		0.00
<b>9.5.17</b>		<b>Trainings under NPHCE</b>					<b>0.40</b>	<b>0.00</b>	<b>0.00</b>					<b>0.40</b>
9.5.17.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	NCD	NPHCE	1	0	0.40	0		No. of Batch	40000	0.40	1	0.40
9.5.17.2	K.1.2.1	Training per CHC under NPHCE	NCD	NPHCE								0.00		0.00
9.5.17.3	K.1.3.1.	Training per PHC under NPHCE (IEC to be budgeted under B 10.6)	NCD	NPHCE								0.00		0.00
9.5.17.4		Any other (please specify)	NCD	NPHCE								0.00		0.00
<b>9.5.18</b>		<b>Trainings under NTCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.60</b>
<b>9.5.18.1</b>	<b>M.1.1</b>	<b>Trainings for District Tobacco Control Centre</b>												<b>0.60</b>
9.5.18.1.a	M.1.1.1	Orientation of Stakeholder organizations	NCD	NTCP	1	0	0.30	0		No. of Batch	30000	0.30	1	0.30
9.5.18.1.h	M.1.1.2	Training of Health Professionals	NCD	NTCP								0.00		0.00
9.5.18.1.c	M.1.1.3	Orientation of Law Enforcers	NCD	NTCP	1	0	0.20	0		No. of Batch	20000	0.20	1	0.20
9.5.18.1.d	M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD	NTCP	1	0	0.10	0		No. of Batch	10000	0.10	1	0.10
<b>9.5.18.2</b>	<b>M.3.1</b>	<b>Trainings for State Tobacco Control</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.18.2.a	M.3.1.1	State Level Advocacy Workshop	NCD	NTCP								0.00		0.00
9.5.18.2.b	M.3.1.2	Training of Trainers, Refresher Trainings	NCD	NTCP								0.00		0.00
9.5.18.2.c	M.3.1.3	Training on tobacco cessation for Health care providers	NCD	NTCP								0.00		0.00
9.5.18.2.d	M.3.1.4	Law enforcers training / sensitization Programme	NCD	NTCP								0.00		0.00
9.5.18.2.e	M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC	NCD	NTCP								0.00		0.00
<b>9.5.19</b>	<b>O.2.3</b>	<b>Trainings under NPCDCS</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.19.1	O.2.3.1	State NCD Cell	NCD	NPCDCS								0.00		0.00
9.5.19.2	O.2.3.2	District NCD Cell	NCD	NPCDCS								0.00		0.00
9.5.19.3		Training for Universal Screening for	HSS	HSS/NPCDCS								0.00		0.00
9.5.19.4		Any other (please specify)	NCD	NPCDCS								0.00		0.00
<b>9.5.20</b>		<b>PMU Trainings</b>					<b>0.25</b>	<b>0.00</b>	<b>0.00</b>					<b>0.35</b>
<b>9.5.20.1</b>	<b>A.9.8.1</b>	<b>Training of SPMSU staff</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
9.5.20.1.a		Training on Finance	RCH	HSS								0.00		0.00
9.5.20.1.b		Training on HR	RCH	HSS								0.00		0.00

9.5.20.1.c		Any other (please specify)	RCH	HSS							0.00		0.00
<b>9.5.20.2</b>	<b>A.9.8.2</b>	<b>Training of DPMSU staff</b>					<b>0.25</b>	<b>0.00</b>	<b>0.00</b>				<b>0.35</b>
9.5.20.2.a		Training on Finance	RCH	HSS							0.00		0.00
9.5.20.2.b		Training on HR	RCH	HSS		0.25	0		lumps um	35000	0.35	1	0.35
9.5.20.2.c		Any other (please specify)	RCH	HSS							0.00		0.00
<b>9.5.20.3</b>	<b>A.9.8.3</b>	<b>Training of BPMSU staff</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.20.3.a		Training on Finance	RCH	HSS							0.00		0.00
9.5.20.3.b		Training on HR	RCH	HSS							0.00		0.00
9.5.20.3.c		Any other (please specify)	RCH	HSS							0.00		0.00
<b>9.5.21</b>		<b>PNDT Trainings</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.21.1	A.9.9.1	PC/PNDT training	RCH	PNDT							0.00		0.00
9.5.21.2		Any other (please specify)	RCH	PNDT							0.00		0.00
<b>9.5.22</b>		<b>ASHA facilitator/ARC trainings</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.22.1	B1.1.1.5.	Training of District trainers	HSS	NHSRC-CP							0.00		0.00
<b>9.5.22.2</b>		<b>Capacity Building of ASHA Resource</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.22.2.a	B1.1.6.1	HR at State Level (PM HR only)	HSS	NHSRC-CP							0.00		0.00
9.5.22.2.b	B1.1.6.2	HR at District Level (PM HR only)	HSS	NHSRC-CP							0.00		0.00
9.5.22.2.c	B1.1.6.3	HR at Block Level (PM HR only)	HSS	NHSRC-CP							0.00		0.00
9.5.22.3		Any other (please specify)	HSS	NHSRC-CP							0.00		0.00
<b>9.5.23</b>		<b>Trainings on Outreach Services</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.23.1	B11.1.4	Training/orientation (MMU)	HSS	HSS							0.00		0.00
9.5.23.2	B11.2.3	Training/orientation (MMV)	HSS	HSS							0.00		0.00
9.5.23.3	B12.2.6	Training/orientation (Ambulance)	HSS	HSS							0.00		0.00
9.5.23.4		Any other (please specify)	HSS	HSS							0.00		0.00
<b>9.5.24</b>		<b>Trainings under AYUSH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.24.1	B9.2	Training under AYUSH	HSS	HSS/AYUSH							0.00		0.00
9.5.24.2		Any other (please specify)	HSS	HSS/AYUSH							0.00		0.00
<b>9.5.25</b>		<b>Quality Assurance Trainings</b>					<b>0.40</b>	<b>0.00</b>	<b>0.00</b>				<b>0.40</b>
9.5.25.1	B15.2.3	Quality Assurance Training (including training for internal assessors at State and District levels)	HSS	HSS/NHSRC							0.00		0.00
9.5.25.2	B15.2.6	Miscellaneous Activities under QA (Quality Course)	HSS	HSS/NHSRC							0.00		0.00
9.5.25.3	B15.2.7.1	Kayakalp Trainings	HSS	HSS/NHSRC	1	0	0.40	0	No. of Batch	40000	0.40	1	0.40
9.5.25.4		Any other (please specify)	HSS	HSS/NHSRC							0.00		0.00
<b>9.5.26</b>		<b>HMIS/MCTS Trainings</b>					<b>1.19</b>	<b>0.00</b>	<b>0.00</b>				<b>0.15</b>
9.5.26.1	B15.3.1.4 1	Training cum review meeting for HMIS & MCTS at State level	HSS	HMIS/ MCTS							0.00		0.00
9.5.26.2	B15.3.1.4 2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	2	0	0.31	0	No. of Batch	15000	0.15	1	0.15
9.5.26.3	B15.3.1.4 3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	14	0	0.88	0			0.00		0.00
9.5.26.4		Any other (please specify)	HSS	HMIS/ MCTS							0.00		0.00
<b>9.5.27</b>		<b>Trainings for Health &amp; Wellness centre (H&amp;WC)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.27.1	B18.3	Bridge Course/ training on the Standard Treatment Protocols	HSS	HSS							0.00		0.00
9.5.27.2	B18.3	Multi-skilling of ANMs, ASHA, MPW	HSS	HSS							0.00		0.00
9.5.27.3	B3.4	BSc Community Health/ Bridge Course for MLs for CPHC	HSS	HSS							0.00		0.00
9.5.27.4		Any other (please specify)	HSS	HSS							0.00		0.00
<b>9.5.28</b>		<b>Any Other Trainings</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
9.5.28.1	A.9.11.3.	PGDHM Courses	RCH	HSS							0.00		0.00
9.5.28.2	B6.3	Training (Implementation of Clinical Establishment Act)	HSS	HSS							0.00		0.00



9.5.28.3	A.9.11.1	Promotional Training of ANMs to lady health visitor etc	RCH	HSS								0.00		0.00
9.5.28.4	A.9.11.2	Training of ANMs, Staff nurses, AWW,	RCH	HSS								0.00		0.00
<b>9.5.28.5</b>	<b>A.9.4</b>	<b>IMEP Training</b>										<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9.5.28.5.a	A.9.4.1	TOT on IMEP	RCH	HSS								0.00		0.00
9.5.28.5.b	A.9.4.2	IMEP training for state and district programme managers	RCH	HSS								0.00		0.00
9.5.28.5.c	A.9.4.3	IMEP training for medical officers	RCH	HSS								0.00		0.00
9.5.28.5.d	A.9.4.4	Others (please specify)	RCH	HSS								0.00		0.00
9.5.28.6		Any other (please specify)										0.00		0.00

**Annexure for Review, Research & Surveys and Surveillance**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
<b>10</b>		<b>Reviews, Research, Surveys and Surveillance</b>					<b>1.39</b>	<b>0.50</b>	<b>0.00</b>					<b>4.74</b>	
<b>10.1</b>		<b>Reviews</b>					<b>1.24</b>	<b>0.01</b>	<b>0.00</b>					<b>1.69</b>	
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	RCH	MH	30	8	0.27	0.00		No. of MDR	900	0.01	80	0.72	
10.1.2	A.2.8	Child Death Review	RCH	CH	362	67	0.97	0.01		No. of CDR	268	0.00	362	0.97	
10.1.3		Any other (please specify)										0.00		0.00	
<b>10.2</b>		<b>Research &amp; Surveys</b>					<b>0.15</b>	<b>0.49</b>	<b>0.00</b>					<b>0.65</b>	
10.2.1	B.20	Research, Studies, Analysis	HSS	HSS								0.00		0.00	
10.2.2	D.3	IDD Surveys/Re-surveys	RCH	NIDDCP								0.00		0.00	
10.2.3	F.1.3.h	Operational Research - AES/ JE	DCP	NVBDCP - AES/JE								0.00		0.00	
10.2.4	F.1.4.b	Microfilaria Survey - Lymphatic Filariasis	DCP	NVBDCP - LF				0.49		lumpsum	50000	0.50	1	0.50	
10.2.5	F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions )	DCP	NVBDCP - LF	2478715	0	0.15	0		lumpsum	15000	0.15	1	0.15	
<b>10.2.6</b>	F.1.4.f	<b>Verification and validation for stoppage of MDA in LF endemic districts</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
10.2.6.1	F.1.4.f.i	a) Additional MF Survey	DCP	NVBDCP - LF								0.00		0.00	
10.2.6.2	F.1.4.f.ii	b) ICT Survey	DCP	NVBDCP - LF								0.00		0.00	
<b>10.2.7</b>	F.1.4.g	<b>Verification of LF endemicity in non-endemic districts</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
10.2.7.1	F.1.4.g.i	a) LY & Hy Survey in 350 dist.	DCP	NVBDCP - LF								0.00		0.00	
10.2.7.2	F.1.4.g.ii	b) MF Survey in Non- endemic dist.	DCP	NVBDCP - LF								0.00		0.00	
10.2.7.3	F.1.4.g.iii	c) ICT survey in 200 dist.	DCP	NVBDCP - LF								0.00		0.00	
10.2.8	H.14	Research & Studies & Consultancy	DCP	RNTCP								0.00		0.00	
10.2.9	H.10	Research for medical colleges	DCP	RNTCP								0.00		0.00	
10.2.10	M.1.3.4	Baseline/Endline surveys/ Research studies (DTCC)	NCD	NTCP								0.00		0.00	
10.2.11	M.3.2.2	Baseline/Endline surveys/ Research studies (STCC)	NCD	NTCP								0.00		0.00	
10.2.12	O.2.7.1	Research at State NCD Cell	NCD	NPCDCS								0.00		0.00	
10.2.13	O.2.7.2	Research at Institutes	NCD	NPCDCS								0.00		0.00	
10.2.14		Any other (please specify)										0.00		0.00	
<b>10.3</b>		<b>Surveillance</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
<b>10.3.1</b>		<b>Strengthening surveillance under NVBDCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
10.3.1.1	F.1.2.a(i)	Apex Referral Labs recurrent	DCP	NVBDCP - Dengue/Chikungunya								0.00		0.00	
10.3.1.2	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	DCP	NVBDCP - Dengue/Chikungunya								0.00		0.00	
10.3.1.3	F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	DCP	NVBDCP - Dengue/Chikungunya								0.00		0.00	
10.3.1.4	F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	DCP	NVBDCP - AES/JE								0.00		0.00	
10.3.1.5	F.1.4.h	Post-MDA surveillance	DCP	NVBDCP - LF								0.00		0.00	
10.3.1.6		Any other (please specify)	DCP	NVBDCP								0.00		0.00	

<b>10.3.2</b>	O.2.7	<b>Surveillance under NPCDCS</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	
10.3.2.1	O.2.7.1	At State NCD Cell	NCD	NPCDCS								0.00		0.00
10.3.2.2	O.2.7.2	At Institutes	NCD	NPCDCS								0.00		0.00
10.3.2.3		Any other (please specify)	NCD	NPCDCS								0.00		0.00
<b>10.3.3</b>		<b>Any Other surveillance activities (please specify)</b>										<b>0.00</b>		<b>0.00</b>
<b>10.4</b>		<b>Other Recurring cost</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>2.40</b>
10.4.1	D.6	Management of IDD Monitoring Laboratory	RCH	NIDDCP								0.00		0.00
10.4.2	E.3.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	DCP	IDSP								0.00		0.00
10.4.3	E.3.4	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	DCP	IDSP								0.00		0.00
10.4.4	E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	DCP	IDSP					lumpsum	20000		0.20	12	2.40
10.4.5	E.5.1	Costs on Account of newly formed districts	DCP	IDSP								0.00		0.00
10.4.6	F.1.4.f.iii	ICT Cost	DCP	NVBDCP								0.00		0.00
<b>10.4.7</b>		<b>Any other (please specify)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>

## Annexure for IEC/BCC

New FMR	Old FMR	Particulars	Pool	Program Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
<b>11</b>		<b>IEC/BCC</b>					<b>28.85</b>	<b>0.46</b>	<b>0.00</b>					<b>6.10</b>	
11.1	B.10.2	Development of State Communication strategy (comprising of district plans)	HSS	HSS			0.30	0.26		lumpsum	30000	0.30	1	0.30	
11.2	B.10.4	Interpersonal Communication Tools for the frontline health workers	HSS	HSS								0.00		0.00	
11.3	B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	HSS								0.00		0.00	
<b>11.4</b>	<b>B.10.3.1</b>	<b>IEC/BCC activities under MH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.4.1	B.10.3.1.1	Media Mix of Mid Media/ Mass Media	HSS	MH								0.00		0.00	
11.4.2	B.10.3.1.2	Inter Personal Communication	HSS	MH								0.00		0.00	
11.4.3		Any other IEC/BCC activities (please specify)	HSS	MH								0.00		0.00	
<b>11.5</b>	<b>B.10.3.2</b>	<b>IEC/BCC activities under CH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	HSS	CH								0.00		0.00	
11.5.2	B.10.3.2.2	Inter Personal Communication	HSS	CH								0.00		0.00	
11.5.3		IEC for family participatory care	HSS	CH								0.00		0.00	
11.5.4		Any other IEC/BCC activities (please specify)	HSS	CH								0.00		0.00	
<b>11.6</b>	<b>B.10.3.3</b>	<b>IEC/BCC activities under FP</b>					<b>15.14</b>	<b>0.19</b>	<b>0.00</b>					<b>0.00</b>	
11.6.1	B.10.3.3.1	Media Mix of Mid Media/ Mass Media	HSS	FP								0.00		0.00	
11.6.2	B.10.3.3.2	Inter Personal Communication	HSS	FP								0.00		0.00	
11.6.3	A.3.5.4	IEC & promotional activities for World Population Day celebration	RCH	FP	<b>1</b>		3.98	<b>0</b>				0.00		0.00	
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	FP	<b>1</b>	<b>1</b>	3.46	0.19				0.00		0.00	
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	RCH	FP	<b>2</b>		7.71	<b>0</b>				0.00		0.00	
11.6.6		Any other IEC/BCC activities (please specify)	RCH	FP								0.00		0.00	
<b>11.7</b>	<b>B.10.3.4</b>	<b>IEC/BCC activities under AH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.7.1	B.10.3.4.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	HSS	AH								0.00		0.00	
11.7.2	B.10.3.4.2	Inter Personal Communication	HSS	AH								0.00		0.00	
11.7.3		Any other IEC/BCC activities (please specify)	HSS	AH								0.00		0.00	
<b>11.8</b>		<b>IEC/BCC activities under Immunization</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.8.1		IEC activities for Immunization	RCH	RI								0.00		0.00	
11.8.2		Any other IEC/BCC activities (please specify)	RCH	RI								0.00		0.00	
<b>11.9</b>		<b>IEC/BCC activities under PNDDT</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.9.1	B.10.3.5	Creating awareness on declining sex ratio issue (PNDDT)	HSS	PNDDT								0.00		0.00	
11.9.2		Any other IEC/BCC activities (please specify)	HSS	PNDDT								0.00		0.00	
<b>11.10</b>	<b>B.10.7.4.5</b>	<b>IEC/BCC activities under Blood services &amp; disorders</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.10.1			HSS	Blood Cell								0.00		0.00	
11.10.2			HSS	Blood Cell								0.00		0.00	
<b>11.11</b>	<b>B.10.6.5</b>	<b>IEC/BCC activities under NPPCD</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.11.1			HSS	NPPCD								0.00		0.00	
11.11.2			HSS	NPPCD								0.00		0.00	
<b>11.12</b>		<b>IEC/BCC activities under NPPC</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.12.1	B.27.1.3	IEC for DH	HSS	NPPC								0.00		0.00	
11.12.2	B.27.2.2	IEC for State Palliative care cell	HSS	NPPC								0.00		0.00	
11.12.3		Any other IEC/BCC activities (please specify)	HSS	NPPC								0.00		0.00	
<b>11.13</b>		<b>IEC/BCC activities under NPPCF</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
11.13.1	B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	HSS	NPPCF								0.00		0.00	
11.13.2		Any other IEC/BCC activities (please specify)	HSS	NPPCF								0.00		0.00	
<b>11.14</b>		<b>IEC/BCC activities under NIDDCP</b>					<b>0.10</b>	<b>0.00</b>	<b>0.00</b>					<b>0.10</b>	
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	RCH	NIDDCP	<b>1</b>		0.10	<b>0</b>		lumpsum	10000	0.10	1	0.10	
11.14.2		Any other IEC/BCC activities (please specify)	RCH	NIDDCP								0.00		0.00	
<b>11.15</b>		<b>IEC/BCC activities under NVBDCP</b>					<b>3.98</b>	<b>0.00</b>	<b>0.00</b>					<b>3.98</b>	
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	HSS	NVBDCP			1.20	0		lumpsum	120000	1.20	1	1.20	
11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	HSS	NVBDCP			0.50	0		lumpsum	50000	0.50	1	0.50	
11.15.3	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	HSS	NVBDCP			0.50	0		lumpsum	50000	0.50	1	0.50	
11.15.4	B.10.6.9.d	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKS for community mobilization efforts to realize the desired drug compliance of 85% during MDA	HSS	NVBDCP	2478715		1.00	0		lumpsum	100000	1.00	1	1.00	
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	HSS	NVBDCP			0.78	0		lumpsum	78000	0.78	1	0.78	
11.15.6	B.10.6.9.f	IEC/BCC activities as per the GFATM project	HSS	NVBDCP								0.00		0.00	
11.15.7		Any other IEC/BCC activities (please specify)	HSS	NVBDCP								0.00		0.00	
<b>11.16</b>		<b>IEC/BCC activities under NLEP</b>					<b>0.61</b>	<b>0.00</b>	<b>0.00</b>					<b>0.61</b>	

11.16.1	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	HSS	NLEP			0.61	0		lumpsum	61000	0.61	1	0.61
11.16.2		Any other IEC/BCC activities (please specify)	HSS	NLEP								0.00		0.00
<b>11.17</b>		<b>IEC/BCC activities under RNTCP</b>					<b>8.31</b>	<b>0.00</b>	<b>0.00</b>					<b>0.70</b>
11.17.1	H.4	ACSM (State & district)	DCP	RNTCP			8.31	0		lumpsum	70000	0.70	1	0.70
11.17.2		Any other IEC/BCC activities (please specify)	DCP	RNTCP								0.00		0.00
<b>11.18</b>		<b>IEC/BCC activities under NPCB</b>					<b>0.21</b>	<b>0.00</b>	<b>0.00</b>					<b>0.21</b>
11.18.1	B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	HSS	NPCB			0.21	0		lumpsum	21000	0.21	1	0.21
11.18.2		Any other IEC/BCC activities (please specify)	HSS	NPCB								0.00		0.00
<b>11.19</b>	B.10.6.12	<b>IEC/BCC activities under NMHP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
11.19.1	B.10.6.12.a	Translation of IEC material and distribution	HSS	NMHP								0.00		0.00
11.19.2	B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	HSS	NMHP								0.00		0.00
11.19.3		Any other IEC/BCC activities (please specify)	HSS	NMHP								0.00		0.00
<b>11.20</b>		<b>IEC/BCC activities under NPHCE</b>					<b>0.20</b>	<b>0.00</b>	<b>0.00</b>					<b>0.20</b>
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	HSS	NPHCE			0.20	0		lumpsum	20000	0.20	1	0.20
11.20.2		Any other IEC/BCC activities (please specify)	HSS	NPHCE								0.00		0.00
<b>11.21</b>		<b>IEC/BCC activities under NTCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
11.21.1	B.10.6.14	IEC/SBCC for NTCP	HSS	NTCP								0.00		0.00
11.21.2		Any other IEC/BCC activities (please specify)	HSS	NTCP								0.00		0.00
<b>11.22</b>	O.2.3	<b>IEC/BCC activities under NPCDCS</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
11.22.1	O.2.3.1	IEC/BCC for State NCD Cell	NCD	NPCDCS								0.00		0.00
11.22.2	O.2.3.2	IEC/BCC for District NCD Cell	NCD	NPCDCS								0.00		0.00
11.22.3		IEC/BCC activities for Universal Screening of NCDs	NCD	S/NPCDCS								0.00		0.00
11.22.4		Any other IEC/BCC activities (please specify)	NCD	NPCDCS								0.00		0.00
<b>11.23</b>		<b>IEC/BCC activities under ASHA</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
11.23.1			HSS	NHSRC-CP								0.00		0.00
11.23.2			HSS	NHSRC-CP								0.00		0.00
<b>11.24</b>		<b>Other IEC/BCC activities</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
11.24.1	B18.3	IEC activities for Health & Wellness centre (H&WC)	HSS	HSS								0.00		0.00
11.24.2	B.10.6.1	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	HSS	HSS								0.00		0.00
<b>11.24.3</b>	B.10.6.14.1	<b>SBCC/IEC/Advocacy campaigns</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
11.24.3.1	B.10.6.14.1.b	Places covered with hoardings/ bill boards/ signage etc.	HSS	HSS								0.00		0.00
11.24.3.2	B.10.6.14.1.c	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	HSS	HSS								0.00		0.00
11.24.3.3	B.10.6.14.3.a	Development of IEC Material	HSS	HSS								0.00		0.00
11.24.3.4	B.10.6.14.3.b	State-level IEC Campaigns/Other IEC Campaigns	HSS	HSS								0.00		0.00
<b>11.24.4</b>		<b>Any other IEC/BCC activities (please specify)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
11.24.5.1												0.00		0.00
11.24.5.2												0.00		0.00

**Annexure for Printing**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>12</b>		<b>Printing</b>					<b>0.69</b>	<b>0.00</b>	<b>0.00</b>					<b>5.92</b>	
<b>12.1</b>		<b>Printing activities under MH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
12.1.1	A.1.4	Printing of MDR formats	RCH	MH								0.00		0.00	
12.1.2	B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	HSS	MH								0.00		0.00	
12.1.3		Printing of labor room registers and casesheets/ LaQshya related printing	RCH	MH								0.00		0.00	
12.1.4		Printing cost for MAA programme	RCH	CH								0.00		0.00	
12.1.5		Any other (please specify)	HSS	MH								0.00		0.00	
<b>12.2</b>		<b>Printing activities under CH</b>					<b>0.19</b>	<b>0.00</b>	<b>0.00</b>					<b>0.38</b>	
12.2.1	A.2.1	Printing for IMNCI	RCH	CH								0.00		0.00	
12.2.2	A.2.6	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition	RCH	CH								0.00		0.00	
12.2.3	A.2.7	Printing for Micronutrient Supplementation Programme	RCH	CH								0.00		0.00	
12.2.4	A.2.8	Printing of Child Death Review formats	RCH	CH								0.00		0.00	
12.2.5	B.10.7.4.1	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	HSS	CH								0.00		0.00	
12.2.6	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	HSS	CH	56	0	0.19	0		No. of PHC per round	1356	0.01	28	0.38	for Miking=356*14*2round=9968.00, for Wall Painting=1000*14*2round=28000.00, Total=37968.00
12.2.7	B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	HSS	CH								0.00		0.00	
12.2.8	B.10.7.4.9	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	HSS	CH								0.00		0.00	
12.2.9		Printing & translation cost for Family participatory care (KMC)	HSS	CH								0.00		0.00	
12.2.10		Printing (SNCU data management)	HSS	CH								0.00		0.00	
12.2.11		Printing of HBNC referral cards and other formats	HSS	CH								0.00		0.00	
12.2.12		Any other (please specify)	HSS	CH								0.00		0.00	
<b>12.3</b>		<b>Printing activities under FP</b>					<b>0.50</b>	<b>0.00</b>	<b>0.00</b>					<b>0.50</b>	
12.3.1	A.3.2.7	Dissemination of FP manuals and guidelines	RCH	FP								0.00		0.00	
12.3.2	A.3.7.4	Printing for Mission Parivar Vikas Campaign	RCH	FP								0.00		0.00	
12.3.3	A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	RCH	FP								0.00		0.00	

12.3.4	B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	HSS	FP			0.50	0		lumpsum	50000	0.50	1	0.50	
12.3.5		Any other (please specify)	HSS	FP								0.00		0.00	
<b>12.4</b>		<b>Printing activities under AH</b>												<b>0.00</b>	
12.4.1	A.4.2.4	PE Kit and PE Diary	RCH	AH								0.00		0.00	
12.4.2	B.10.7.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	HSS	AH								0.00		0.00	
12.4.3	B.10.7.4.6	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	HSS	AH								0.00		0.00	
12.4.4		Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	HSS	AH								0.00		0.00	
12.4.5		Any other (please specify)	HSS	AH								0.00		0.00	
<b>12.5</b>		<b>Printing activities under RBSK</b>												<b>0.00</b>	
12.5.1	A.5.1.1	Prepare and disseminate guidelines for RBSK	RCH	RBSK								0.00		0.00	
12.5.2	A 5.3.1	Training kits for teachers	RCH	RBSK								0.00		0.00	
12.5.3	A 5.3.2	School Kits	RCH	RBSK								0.00		0.00	
12.5.4	B.10.7.4.3	Printing of RBSK card and registers	HSS	RBSK								0.00		0.00	
12.5.5	B.10.7.4.4	Printing cost for DEIC	HSS	RBSK								0.00		0.00	
12.5.6		Any other (please specify)	HSS	RBSK								0.00		0.00	
<b>12.6</b>		<b>Printing activities under Training</b>												<b>0.00</b>	
12.6.1	A.9.2.1	Duplication of training materials	RCH	Training								0.00		0.00	
12.6.2		Any other (please specify)	RCH	Training								0.00		0.00	
<b>12.7</b>		<b>Printing activities under ASHA</b>												<b>0.00</b>	
12.7.1	B1.1.3.7	Printing of ASHA diary	HSS	NHSRC-CP								0.00		0.00	
12.7.2		Printing of ASHA Modules and formats	HSS	NHSRC-CP								0.00		0.00	
12.7.3		Printing of CBAC format	HSS	NHSRC-CP								0.00		0.00	
12.7.4		ASHA communication kit	HSS	NHSRC-CP								0.00		0.00	
12.7.5		Any other (please specify)	HSS	NHSRC-CP								0.00		0.00	
<b>12.8</b>		<b>Printing activities under Blood services &amp; disorders</b>												<b>0.00</b>	
12.8.1	B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies	HSS	Blood cell								0.00		0.00	
12.8.2		Any other (please specify)	HSS	Blood cell								0.00		0.00	
<b>12.9</b>		<b>Printing activities under HMIS/MCTS</b>												<b>0.71</b>	
12.9.1	B15.3.1.6	Printing of HMIS Formats	HSS	HMIS-MCTS								0.00		0.00	
12.9.2	B15.3.2.1	Printing of RCH Registers	HSS	HMIS-MCTS								0.00		0.00	
12.9.3	B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	HMIS-MCTS	23724		0.70	0		No. of Children	3	0.00	23724	0.71	
12.9.4		Any other (please specify)	HSS	HMIS-MCTS								0.00		0.00	
<b>12.10</b>		<b>Printing activities under Immunization</b>												<b>0.00</b>	
12.10.1	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	HSS	RI								0.00		0.00	
12.10.2		Any other (please specify)	HSS	RI								0.00		0.00	
<b>12.11</b>		<b>Printing activities under NVBDCP</b>												<b>2.20</b>	
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	DCP	NVBDCP - LF						lumpsum	70000	0.70	1	0.70	
12.11.2	F.2.1.g	Communication Material and Publications (CMP) - GFATM	DCP	BDCP - GFATM								0.00		0.00	
12.11.3		Any other (please specify)	DCP	BDCP - GFATM						lumpsum	150000	1.50	1	1.50	for linelist register , treatment card, patient id card of Kalazar Programme

<b>12.12</b>		<b>Printing activities under NLEP</b>											<b>0.68</b>	
12.12.1	G.1.4	Printing works	DCP	NLEP			0.68	0		lumpsum	68000	0.68	1	0.68
<b>12.13</b>		<b>Printing activities under RNTCP</b>											<b>1.45</b>	
12.13.1	H.4	Printing (ACSM)	DCP	RNTCP			0.83	0		lumpsum	83000	0.83	1	0.83
12.13.2	H.13	Printing	DCP	RNTCP			0.62	0		lumpsum	62000	0.62	1	0.62
<b>12.14</b>		<b>Printing activities under NTCP</b>											<b>0.00</b>	
12.14.1	B.10.7.4.11	Printing of Challan Books under NTCP	NCD	NTCP								0.00		0.00
12.14.2		Any other (please specify)	NCD	NTCP								0.00		0.00
<b>12.15</b>		<b>Printing activities under NPCDCS</b>											<b>0.00</b>	
12.15.1	O.2.2.1.8.i	Patient referral cards at PHC Level	NCD	NPCDCS								0.00		0.00
12.15.2	O.2.2.1.8.ii	Patient referral cards at Sub-centre level	NCD	NPCDCS								0.00		0.00
12.15.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD	HSS/NPCDCS								0.00		0.00
12.15.4		Any other (please specify)	NCD	NPCDCS								0.00		0.00
<b>12.16</b>		<b>Printing activities for H&amp;WC</b>											<b>0.00</b>	
12.16.1												0.00		0.00
<b>12.17</b>		<b>Other Printing activities</b>											<b>0.00</b>	
12.17.1	B.10.6.14.2	IEC/SBCC material used for patient counselling	HSS	HSS								0.00		0.00
12.17.2		Any other (please specify)										0.00		0.00



**Annexure for Quality Assurance**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>13</b>		<b>Quality Assurance</b>					<b>2.62</b>	<b>0.00</b>	<b>0.00</b>					<b>31.39</b>	
<b>13.1</b>		<b>Quality Assurance</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>10.50</b>	
13.1.1	B15.2.4	Quality Assurance Implementation (for traversing gaps)	HSS	HSS/NHSRC							1050000	10.50	1	10.50	
13.1.2	B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	HSS	HSS/NHSRC								0.00		0.00	
13.1.3	B15.2.6	Miscellaneous Activities (Incentives only)	HSS	HSS/NHSRC								0.00		0.00	
13.1.4		Any other (please specify)	HSS	HSS/NHSRC								0.00		0.00	
<b>13.2</b>		<b>Kayakalp</b>					<b>2.62</b>	<b>0.00</b>	<b>0.00</b>					<b>20.89</b>	
13.2.1	B15.2.7. 2	Assessments	HSS	HSS/NHSRC	18		0.12	0		No. of Instit	74000	0.74	1	0.74	
13.2.2	B15.2.7.3	Kayakalp Awards	HSS	HSS/NHSRC	2		2.50	0		No. of Instit	650000	6.50	1	6.50	
13.2.3	B15.2.7.4	Support for Implementation of Kayakalp	HSS	HSS/NHSRC						No. of Instit	1365000	13.65	1	13.65	
13.2.4	B15.2.7.5	Contingencies	HSS	HSS/NHSRC								0.00		0.00	
13.2.5	B15.2.7.6	Swachh Swasth Sarvatra	HSS	HSS/NHSRC								0.00		0.00	
13.2.6		Any other (please specify)	HSS	HSS/NHSRC								0.00		0.00	
<b>13.3</b>		<b>Any other activity (please specify)</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
13.3.1												0.00		0.00	

**Annexure for Drug Warehouse and Logistics**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
14		<b>Drug Warehousing and Logistics</b>					44.67	12.80	0.00					50.51	
14.1	B.17	<b>Drug Ware Housing</b>					0.00	0.00	0.00					0.00	
14.1.1	B.17.1	<b>Human Resources</b>					0.00	0.00	0.00					0.00	
14.1.1.1	B.17.1.1	Human Resources for Drug warehouses	HSS	HSS								0.00		0.00	
14.1.1.2	B.30.1.7 /H.12	Human resources for RNTCP drug store	DCP	RNTCP								0.00		0.00	
14.1.1.3		Any other (please specify)										0.00		0.00	
14.1.2		<b>Other activities including operating cost etc. (please specify)</b>	HSS	HSS			0.00	0.00	0.00			0.00		0.00	
14.2		<b>Logistics and supply chain</b>					44.67	12.80	0.00					50.51	
14.2.1	B.17.2	Supply chain logistic system for drug	HSS	HSS								0.00		0.00	
14.2.2	B15.3.3	Implementation of DVDMS	HSS	HSS								0.00		0.00	
14.2.3		Implementation of FP-LMIS	RCH	FP								0.00		0.00	
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	RCH	RI	897	197	16.15	3.55		No. of HRA per month	1800	0.02	1150	20.70	Rs.150/-*12month*1150 HRA=2070000.00
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	RCH	RI	2136	996	19.22	8.96		No. of Session	900	0.01	3033	27.30	Rs.75/-*12month*3033 Session=2730000.00
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	14	0	1.43	0		No. of Cold Chain Point	9560	0.10	15	1.43	for District=1800*12=21600.00, Vaccine and logistic=21000.00, for PHC=600*14*12=100800.00 Total=143400.00
14.2.7	C.4	Cold chain maintenance	RCH	RI								0.00		0.00	
14.2.8	C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-	RCH	RI	0		0.00	0				0.00		0.00	
14.2.9	E.2.1.d	Supply Chain Management cost under	CD	NVBDCP								0.00		0.00	
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	CD	RNTCP	7	0	3.48					0.00		0.00	
14.2.11	H.8	Vehicle hiring	CD	RNTCP	5	0	2.64					0.00		0.00	
14.2.12	H.11	Drug transportation charges	CD	RNTCP			1.74	0.29		per month	9000	0.09	12	1.08	First Line Drug=36000.00, Second Line Drug=36000.00, CBNAAT Catridges=36000.00, Total=1.08 lakh.
14.2.13		Any other (please specify)										0.00		0.00	

**Annexure for PPP**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>15</b>		<b>PPP</b>					<b>12.98</b>	<b>37.22</b>	<b>0.00</b>					<b>122.22</b>	
<b>15.1</b>		<b>PPP under Family Planning</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
15.1.1	A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	RCH	FP								0.00		0.00	for FP Service by Amount dues Rs. 18.00 Lakh required as a committed.
15.1.2		Any other (please specify)	RCH	FP								0.00		0.00	Rs. 286400.00 required for Committed Expenditure.
<b>15.2</b>		<b>PPP under NPPCD</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
15.2.1	B.25.1.2	Public Private Partnership	HSS	NPPCD								0.00		0.00	
<b>15.3</b>		<b>PPP under NVBDCP</b>					<b>0.14</b>	<b>0.00</b>	<b>0.00</b>					<b>0.90</b>	
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	DCP	NVBDCP - Malaria	1		0.09	0		lumpsum	50000	0.50	1	0.50	
15.3.2	F.1.2.g	Inter-sectoral convergence	DCP	NVBDCP - Dengue Chikungunya			0.05	0		lumpsum	40000	0.40	1	0.40	
<b>15.4</b>		<b>PPP under NLEP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
15.4.1	G.1.5	NGO - Scheme	DCP	NLEP								0.00		0.00	
15.4.2		Any other (please specify)	DCP	NLEP								0.00		0.00	
<b>15.5</b>		<b>PPP under RNTCP</b>					<b>3.60</b>	<b>0.00</b>	<b>0.00</b>					<b>3.60</b>	
15.5.1	H.9	Public Private Mix (PP/NGO Support)	DCP	RNTCP			3.60	0		per month	30000	0.30	12	3.60	
15.5.2		Public Private Support Agency (PPSA)	DCP	RNTCP								0.00		0.00	
<b>15.6</b>		<b>PPP under NPCB</b>					<b>1.00</b>	<b>0.00</b>	<b>0.00</b>					<b>1.00</b>	
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	NCD	NPCB								0.00		0.00	
<b>15.6.2</b>	I.1.2	<b>Other Eye Diseases</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
15.6.2.1		Diabetic Retinopathy @Rs.1500/-	NCD	NPCB								0.00		0.00	
15.6.2.2		childhood Blindness @Rs.1500/-	NCD	NPCB								0.00		0.00	
15.6.2.3		Glaucoma @Rs.1500/-	NCD	NPCB								0.00		0.00	
15.6.2.4		Keratoplasty @Rs.5000/-	NCD	NPCB								0.00		0.00	
15.6.2.5		Vitreoretinal Surgery @Rs.5000/-	NCD	NPCB								0.00		0.00	
15.6.3	I.2.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	NCD	NPCB	1		1.00	0.00		No. of Vision centre	100000	1.00	1	1.00	
15.6.4	I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	NCD	NPCB								0.00		0.00	
15.6.5		Any other (please specify)	NCD	NPCB								0.00		0.00	
<b>15.7</b>		<b>PPP under NMHP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
15.7.1		NGO based activities	NCD	NMHP								0.00		0.00	
<b>15.8</b>	O.2.6	<b>PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
15.8.1	O.2.6.1	PPP at State NCD Cell	NCD	NPCDCS								0.00		0.00	
15.8.2	O.2.6.2	PPP at District NCD Cell / Clinic	NCD	NPCDCS								0.00		0.00	
15.8.3	O.2.6.3	PPP at CHC NCD Clinic	NCD	NPCDCS								0.00		0.00	
15.8.4		Any other (please specify)	NCD	NPCDCS								0.00		0.00	
<b>15.9</b>		<b>Other PPP</b>					<b>8.24</b>	<b>37.22</b>	<b>0.00</b>					<b>116.72</b>	
15.9.1	B13.1	Non governmental providers of health care RMPs	HSS	HSS							1014450	10.14	1	10.14	Rs. 1014450/- required for committed amount for Bio-Medical Waste Bin & Consumables.
15.9.2	B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	HSS	HSS	17.00		8.24	0.00	0.00	No. of Institution	48470.58	0.48	17	8.24	Bio Medical Waste Management Service
15.9.3	B13.3	NGO Programme/ Grant in Aid to NGO	HSS	HSS								0.00		0.00	
15.9.4	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS								0.00		0.00	
15.9.5	B14.1	Intersectoral convergence	HSS	HSS								0.00		0.00	
15.9.6	B18.3	Strengthening of diagnostic services of H&WC through PPP	HSS	HSS								0.00		0.00	
15.9.7		Any other (please specify)	HSS	HSS				37.22		No. of Deo	149000	1.49	66	98.34	For Sanjivini DEO=44*11500*12=6072000.00, for RKS DEO=22*11500*12=3036000.00, for Cartige =66*4 quarter *2000.00=528000.00, for paper=66*12 month*250=198000.00, Total=9834000.00

**Annexure for Programme Management**

New FMR	Old FMR	Particulars	Pool	Programme Division	Remarks	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>16</b>		<b>Programme Management</b>						<b>310.74</b>	<b>56.59</b>	<b>0.00</b>					<b>450.54</b>	
<b>16.1</b>		<b>Planning Activities</b>						<b>1.28</b>	<b>0.02</b>	<b>0.00</b>					<b>1.35</b>	
<b>16.2</b>		<b>Monitoring &amp; Data Management</b>						<b>12.32</b>	<b>1.54</b>	<b>0.00</b>					<b>8.80</b>	
<b>16.3</b>		<b>Mobility Support</b>						<b>16.23</b>	<b>0.86</b>	<b>0.00</b>					<b>95.96</b>	
<b>16.4</b>		<b>Operational Cost</b>						<b>0.65</b>	<b>0.00</b>	<b>0.00</b>					<b>13.75</b>	
<b>16.5</b>		<b>PC&amp;PNDT Activities</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
16.5.1	A.7.1	HR Support for PC&PNDT Cell											0.00		0.00	
16.5.2	A.7.3	Mobility support											0.00		0.00	
16.5.3	A.7.2	Other PNDT activities (please specify)											0.00		0.00	
<b>16.6</b>		<b>HMIS &amp; MCTS</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
16.6.1	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS											0.00		0.00	
16.6.2	B15.3.1.5.1/ B15.3.1.5.2	Mobility Support for HMIS & MCTS											0.00		0.00	
16.6.3	B15.3.2.5/ B15.3.2.6/ B15.3.2.9/ B15.3.2.12/ B15.3.2.13	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)											0.00		0.00	
16.6.4	B15.3.2.3/ B15.3.2.4/ B15.3.2.7/ B15.3.2.8	Procurement of Computer/Printer/UPS/ Laptop/ VSAT											0.00		0.00	
16.6.5	B15.3.2.10/ B15.3.2.11	Call Centre (Capex/ Opex)											0.00		0.00	
<b>16.7</b>		<b>Any Other PM Activities</b>						<b>5.00</b>	<b>0.33</b>	<b>0.00</b>					<b>3.90</b>	
<b>16.8</b>		<b>Human Resource</b>						<b>275.26</b>	<b>53.84</b>	<b>0.00</b>					<b>326.78</b>	
<b>16.8.1</b>		<b>Strengthening of State/ Regional PMU</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
16.8.1.1	A.10.1.10/ D.1.a/ D.1.b/ D.1.c	Salaries for Staff on Deputation (Please specify)			<b>All Programmes</b>								0.00		0.00	
16.8.1.2	B.21.1	Staffs under SHSRC											0.00		0.00	
<b>16.8.1.3</b>		<b>State level HR under RMNCH+A &amp; HSS</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
16.8.1.3.1		Programme Managers			State Programme Manager, ASHA Prog. Manager, VHSNC &								0.00		0.00	
16.8.1.3.2		Consultants/ Programme Officers			All programme consultants/ Programme Officers under RCH +Health System strengthening								0.00		0.00	
16.8.1.3.3		Staff for civil / infrastructure work			Engineers, Architects, any other staff								0.00		0.00	
16.8.1.3.4		Programme Assistants			All Prog Assistants								0.00		0.00	
16.8.1.3.5		Programme Coordinators			All Coordinators including SNCU Clinical								0.00		0.00	

16.8.1.3.6	MIS/ IT Staff	All state level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components	MIS Officers, Statistical Officer M&E Assistant, IT Specialist, Software Engineers, Data Assistant, Data Analyst, Stats Assistant, System Administrator, statistical investigator									0.00		0.00				
16.8.1.3.7	Supervisors		All supervisors including Field Monitors, ASHA Facilitators, other supervisors										0.00		0.00			
16.8.1.3.8	Accounts Staff		Accountants, Accounts Assistant, Accounts Officer, Accountant cum DEO, Finance Assistant, BFO cum Admin Officer											0.00		0.00		
16.8.1.3.9	Administrative Staff		Personal Secretaries, Personal Assistants, Admin Assistants, Lower Div Clerk, Upper Div Clerk, Secretarial Assistants, Executive Assistants, LDC Typist, Steno, Office Assistant											0.00		0.00		
16.8.1.3.10	Data Entry Operation		Lump sum amount for all DEOs, Computer Assistants, Computer Operator											0.00		0.00		
16.8.1.3.11	Support Staff (Kindly Specify)		Office Attendants, Multi tasking staff, Security Staff, Drivers, Peons, Helpers, etc.											0.00		0.00		
16.8.1.3.12	Other Staff		Refrigerator mechanics, etc.											0.00		0.00		
<b>16.8.1.4</b>	<b>State level HR under DCP</b>																<b>0.00</b>	
16.8.1.4.1	Programme Managers	All state level PM staff under IDSP, NVBDCP, NLEP, RNTCP												0.00		0.00		
16.8.1.4.2	Consultants/ Programme Officers													0.00		0.00		
16.8.1.4.3	Programme Assistants													0.00		0.00		
16.8.1.4.4	Programme Coordinators													0.00		0.00		
16.8.1.4.5	MIS/ IT Staff													0.00		0.00		
16.8.1.4.6	Supervisors		STS, STLS												0.00		0.00	
16.8.1.4.7	Accounts Staff														0.00		0.00	
16.8.1.4.8	Administrative Staff														0.00		0.00	
16.8.1.4.9	Data Entry Operation														0.00		0.00	
16.8.1.4.10	Support Staff (Kindly Specify)														0.00		0.00	
16.8.1.4.11	Other Staff														0.00		0.00	
<b>16.8.1.5</b>	<b>State level HR under NCD</b>																<b>0.00</b>	
16.8.1.5.1	Programme Managers	All state level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP,												0.00		0.00		
16.8.1.5.2	Consultants/ Programme Officers													0.00		0.00		
16.8.1.5.3	Programme Assistants													0.00		0.00		
16.8.1.5.4	Programme Coordinators													0.00		0.00		
16.8.1.5.5	MIS/ IT Staff													0.00		0.00		
16.8.1.5.6	Supervisors													0.00		0.00		
16.8.1.5.7	Accounts Staff													0.00		0.00		

16.8.1.5.8	Administrative Staff													0.00	0.00	
16.8.1.5.9	Data Entry Operation													0.00	0.00	
16.8.1.5.10	Support Staff (Kindly Specify)													0.00	0.00	
16.8.1.5.11	Other Staff													0.00	0.00	
<b>16.8.2</b>	<b>Strengthening of District PMU</b>					<b>73.60</b>	<b>16.45</b>	<b>0.00</b>							<b>119.56</b>	
<b>16.8.2.1</b>	<b>District level HR under RMNCH+A &amp; HSS</b>					<b>73.60</b>	<b>16.45</b>	<b>0.00</b>							<b>68.18</b>	
16.8.2.1.1	Programme Managers					4	2	18.35	10.93		No. of HR per month	163580	1.64	12	19.63	for DPM=46305*12=5.56 lakh, DAM=54183*12=6.50 lakh, ME=33092*12=3.97 lakh, DIEC=30000*12=3.60 lakh , Total=19.63 lakh
16.8.2.1.2	Consultants/ Programme Officers					2	0	7.06	0		No. of HR per month	89556	0.90	12	10.75	for DPC=29461*12=5.54 lakh, Clinical Coordinator=29349*12=3.52 lakh, DCM=30746*12=3.69 lakh, Total=10.75 lakh
16.8.2.1.3	Programme Assistants					3	1	42.01	3.57		No. of HR per month	42629.42	0.43	12	5.12	for DDA=30629*12=3.68 lakh, Programme cum AA (QA)=12000*12=1.44 lakh, Total=5.12 lakh
16.8.2.1.4	Programme Coordinators														0.00	0.00
16.8.2.1.5	MIS/ IT Staff														0.00	0.00
16.8.2.1.6	Supervisors														0.00	0.00
16.8.2.1.7	Accounts Staff					1	1		0		No. of HR per month	16109	0.16	12	1.93	OA (Accounts)=16109*12=1.93 lakh
16.8.2.1.8	Administrative Staff														0.00	0.00
16.8.2.1.9	Data Entry Operation					4	0		0		No. of HR per month	45256	0.45	12	5.43	DEO for DHS=1*10500*12=126000.00, DEO for DHS=2*12128*12=291072.00, DEO of BSU=1*10500*12=126000.00, Total=543072.00
16.8.2.1.10	Support Staff (Kindly Specify)					1	0		0		No. of HR per month	12128	0.12	12	1.46	Office Assistant=12128*12=145536.00
16.8.2.1.11	Other Staff					8	1	6.19	1.95		No. of HR per month	198924.5	1.99	12	23.87	for Hospital Manager=44298*12*1=5.32 lakh, HM=33351*3*12=12.01 lakh+FRU Accountant=18191*12*3=654876.00, Total=23.87lakh
<b>16.8.2.2</b>	<b>District level HR under DCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>								<b>27.74</b>
16.8.2.2.1	Programme Managers					2	2		0		No. of HR per month	77158.04	0.77	12	9.26	Epidemiologist-53130*12=637560.00, DDM=24028*12=288336.51, Total=925896.51
16.8.2.2.2	Consultants/ Programme Officers					1	0		0		No. of HR per month	30000	0.30	12	3.60	VBD Con=30000*12=360000.00
16.8.2.2.3	Programme Assistants					1	0		0		No. of HR per month	13781	0.14	12	1.65	VBD F & L Ass.=13781*12=165372.00
16.8.2.2.4	Programme Coordinators														0.00	0.00
16.8.2.2.5	MIS/ IT Staff														0.00	0.00
16.8.2.2.6	Supervisors					3	1		0		No. of HR per month	61720.88	0.62	12	7.41	RNTCP (TB-HIV=33738*12=404850.60.00, TBHV=12075*12*2=289800, Total=740650.60
16.8.2.2.7	Accounts Staff														0.00	0.00
16.8.2.2.8	Administrative Staff														0.00	0.00

16.8.2.2.9	Data Entry Operation			3	1		0		No. of HR per month	48527.25	0.49	12	5.82	RNTCP DEO=22746*12=272955.00, IDSP=12000*12=144000.00, NVBDCP=13781*12=165372.00, Total=582327.00
16.8.2.2.10	Support Staff (Kindly Specify)										0.00		0.00	
16.8.2.2.11	Other Staff										0.00		0.00	
<b>16.8.2.3</b>	<b>District level HR under NCD</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>23.64</b>	
16.8.2.3.1	Programme Managers										0.00		0.00	
16.8.2.3.2	Consultants/ Programme Officers	All district level		4	1		0		No. of HR per month	151771.3	1.52	12	18.21	NLEP Cons.=30000*12=360000.00+Frucosis cons.=59771*12=717255.00, ntcp cons.=32000*12=384000.00, f & l assi NPCDCS=30000*12=360000.00, Total=1821255.00
16.8.2.3.3	Programme Assistants	PM staff under									0.00		0.00	
16.8.2.3.4	Programme Coordinators	NPPCF, NPPC,									0.00		0.00	
16.8.2.3.5	MIS/ IT Staff	NOHP, NPPCD,									0.00		0.00	
16.8.2.3.6	Supervisors	NPCB, NTCP, NPHCE,		3	0		0		No. of HR per month	24000	0.24	12	2.88	Fluorosis Investigator=12000*2*12=288000.00
16.8.2.3.7	Accounts Staff	NPCDCS, NMHP									0.00		0.00	
16.8.2.3.8	Administrative Staff										0.00		0.00	
16.8.2.3.9	Data Entry Operation			2	0		0		No. of HR per month	21210	0.21	12	2.55	NPCB=9660*12=115920.00, NPCDCS=11550*12=138600.00, Total=254520.00
16.8.2.3.10	Support Staff (Kindly Specify)										0.00		0.00	
16.8.2.3.11	Other Staff										0.00		0.00	
<b>16.8.3</b>	<b>Strengthening of Block PMU &amp; Facilities</b>					<b>175.13</b>	<b>37.39</b>	<b>0.00</b>					<b>201.97</b>	
<b>16.8.3.1</b>	<b>Block level HR under RMNCH+A &amp; HSS</b>					<b>175.13</b>	<b>37.39</b>	<b>0.00</b>					<b>201.97</b>	
16.8.3.1.1	Programme Manager	ASHA Prog. Manager/ Community Process Manager		14	11	48.81	37.39		No. of HR per month	511697.5	5.12	12	61.40	for 11 BHM=38594*11*12=50.94 lakh, for 3 BHM=29056*3*12=10.46 lakh, Total=61.40 lakh.
16.8.3.1.2	Consultants/ Programme Officers			14	4	71.51	0.00		No. of HR per month	282509.5	2.83	12	33.90	for 4 BCM=24505*4*12=11.76 lakh, 10 BCM=18449*10*12=22.14 lakh, Total=33.90 lakh.
16.8.3.1.3	Programme Assistants	All programme assistants including field level assistant									0.00		0.00	
16.8.3.1.4	Programme Coordinators	All block level PM staff under Block ASHA Coordinators									0.00		0.00	
16.8.3.1.5	MIS/ Staff	A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components									0.00		0.00	
16.8.3.1.6	Supervisors	ASHA Supervisor		14	14				No. of HR per month	368916.7	3.69	12	44.27	STS=30683*12*3=11.05 lakh, STS=23100*12*7=19.40 lakh, +STLS=30683*12*3=11.05 lakh, STLS=23100*1*12=2.77 lakh, Total=44.27 lakh
16.8.3.1.7	Accounts Staff	Accountants, Accounts-cum-Data Assistant, Accountant-cum-DEO		14	10	32.54	0.00		No. of HR per month	334744.7	3.35	12	40.17	for 10 BAM=25727*10*12=30.87 lakh, for BAM=19369*4*12=9.30 lakh, Total=40.17 lakh.
16.8.3.1.8	Administrative Staff	Administrative Assistant									0.00		0.00	
16.8.3.1.9	Data Entry Operation			14	0	22.26	0.00		No. of HR per month	185220	1.85	12	22.23	for B M & E = 13230*12*14=22.23 lakh
16.8.3.1.10	Support Staff										0.00		0.00	
16.8.3.1.11	Other Staff	Block ASHA Facilitator, Block community mobiliser									0.00		0.00	
<b>16.8.3.2</b>	<b>Block level HR under DCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
16.8.3.2.1	Programme Managers										0.00		0.00	
16.8.3.2.2	Consultants/ Programme Officers										0.00		0.00	
16.8.3.2.3	Programme Assistants										0.00		0.00	
16.8.3.2.4	Programme Coordinators										0.00		0.00	
16.8.3.2.5	MIS/ IT Staff										0.00		0.00	

16.8.3.2.6	Supervisors	All block level PM staff under IDSP, NVBDCP, NLEP, RNTCP	Kala Azar Technical Supervisor, Malaria Technical Supervisor, VBD Technical supervisor								0.00		0.00	
16.8.3.2.7	Accounts Staff										0.00		0.00	
16.8.3.2.8	Administrative Staff										0.00		0.00	
16.8.3.2.9	Data Entry Operation										0.00		0.00	
16.8.3.2.10	Support Staff (Kindly Specify)										0.00		0.00	
16.8.3.2.11	Other Staff										0.00		0.00	
<b>16.8.3.3</b>	<b>Block level HR under NCD</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
16.8.3.3.1	Programme Managers										0.00		0.00	
16.8.3.3.2	Consultants/ Programme Officers										0.00		0.00	
16.8.3.3.3	Programme Assistants	All block level									0.00		0.00	
16.8.3.3.4	Programme Coordinators	PM staff under									0.00		0.00	
16.8.3.3.5	MIS/ IT Staff	NPPCF, NPPC,									0.00		0.00	
16.8.3.3.6	Supervisors	NOHP, NPPCD,									0.00		0.00	
16.8.3.3.7	Accounts Staff	NPCB, NTCP,									0.00		0.00	
16.8.3.3.8	Administrative Staff	NPHCE,									0.00		0.00	
16.8.3.3.9	Data Entry Operation	NPCDCS, NMHP									0.00		0.00	
16.8.3.3.10	Support Staff (Kindly Specify)										0.00		0.00	
16.8.3.3.11	Other Staff										0.00		0.00	
<b>16.8.4</b>	<b>PM HR Increment</b>					<b>23.90</b>					0.00		<b>0.00</b>	Annual Increment add in Salary Head and Annexure attached.
<b>16.8.5</b>	<b>PM HR EPF</b>					<b>2.63</b>			<b>lumpsum</b>	43730.33	0.44	12	<b>5.25</b>	



**Annexure for Programme Management Activities**

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017)	Expenditure (as on Dec'17)	Committed unspent balance (as on Dec'17)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
16		<b>Programme Management</b>					35.48	2.75	0.00					123.76	
16.1		<b>Planning</b>					1.28	0.02	0.00					1.35	
		<b>Health Action Plans</b>					0.76	0.00	0.00					0.88	
	B7.1	State	HSS	HSS								0.00		0.00	
	B7.2	District	HSS	HSS	1		0.48	0		No. of District	60000	0.60	1	0.60	
	B7.3	Block	HSS	HSS	14		0.28	0		No of PHC	2000	0.02	14	0.28	
	A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing	RCH	CH								0.00		0.00	
	A.5.1.1	Prepare and disseminate guidelines for RBSK	RCH	RBSK								0.00		0.00	
	A.5.1.2	Prepare detailed operational plan for	RCH	RBSK								0.00		0.00	
	A.11.1	Planning, including mapping and co-ordination with other	RCH	Vulnerable Groups								0.00		0.00	
	C.1.j	To develop microplan at sub-centre	RCH	RI	359	0	0.36	0		No. of Sub Centre	100	0.00	327	0.33	
	C.1.k	For consolidation of micro plans at	RCH	RI	14	1	0.16	0.02		No. of PHC	1000	0.01	14	0.14	
	J.1.1	Preparatory phase : Development of district plan	NCD	NMHP								0.00		0.00	
		<b>Others</b>										0.00		0.00	
16.2		<b>Monitoring and Data</b>					12.32	1.54	0.00					8.80	
		<b>Meetings, Workshops and Conferences</b>					10.92	1.54	0.00					6.57	
	A.2.11.1	Provision for State & District level Review/orientation meetings for HE	RCH	CH								0.00		0.00	
		Review/orientation meetings for Mixronutrient supplementation programme	RCH	CH								0.00		0.00	
	A.3.5.1	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level, District level)	RCH	FP								0.00		0.00	
	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)	RCH	FP								0.00		0.00	
	A.4.1.1	Review meetings/ workshops under	RCH	AH								0.00		0.00	
	A.5.1.2	RBSK Convergence/Monitoring meetings	RCH	RBSK								0.00		0.00	
	A.10.4.1	Workshops and Conferences	RCH	RCH								0.00		0.00	
	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level Meeting Expenses	HSS	ASHA								0.00		0.00	
	B15.2.1	State Quality Assurance Unit (Review)	HSS	HSS								0.00		0.00	
	B15.2.2	District Quality Assurance Unit (Review)	HSS	HSS								0.00		0.00	

B.29.1.7, B.29.2.4	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	HSS	NPPCF									0.00		0.00
C.1.c	Support for Quarterly State level review meetings of district officer	RCH	RI									0.00		0.00
C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDRs and other	RCH	RI	14	0	0.30	0		No. of PHC	2000		0.02	15	0.30
C.1.e	Quarterly review meetings exclusive for RI at block level	RCH	RI	2018	0	6.54	0		No. of ASHA+ MOIC	300		0.00	2018	6.05
F.4.2	IDSP Meetings	CD	IDSP	1	1	0.96	0		lumpsum	15000		0.15	1	0.15
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	CD	NVBDCP	2478715	0	3.12	1.54		lumpsum	7000		0.07	1	0.07
F.4	GFATM Review Meeting	CD	NVBDCP									0.00		0.00
G.4.2	NLEP Review Meetings	CD	NLEP									0.00		0.00
H.10	Medical Colleges (Any meetings)	CD	RNTCP									0.00		0.00
M.2.1.2	Monthly meeting with the hospital staff	NCD	NTCP									0.00		0.00
	<b>Others</b>											0.00		0.00
	<b>Monitoring, Evaluation and Supervision</b>					<b>1.40</b>	<b>0.00</b>	<b>0.00</b>						<b>2.23</b>
A.2.4.2	Monitoring and Award/ Recognition for MAA programme	RCH	CH	1	0	0.10	0		No. of Award	10000		0.10	1	0.10
B.10.6.4	Monitoring of IEC/ BCC Activities	HSS	HSS: IEC									0.00		0.00
B15.2.1	State Quality Assurance Unit (Monitoring & Supervision)	HSS	HSS									0.00		0.00
B18.3	Independent Monitoring Cost for performance assessment of Health & Wellness Centre	HSS	HSS									0.00		0.00
	<b>Monitoring, Evaluation and Supervision under NVBDCP</b>													
F.1.1.d	Monitoring, Evaluation & Supervision (Malaria)	CD	NVBDCP									0.00		0.00
F.1.2.c	Monitoring/supervision and Rapid response (Denque and	CD	NVBDCP			0.50	0		lumpsum	60000		0.60	1	0.60
F.1.3.d	Monitoring and supervision (JE/	CD	NVBDCP									0.00		0.00
F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)	CD	NVBDCP						lumpsum	45000		0.45	1	0.45
F.1.5.d	Monitoring & Evaluation (Kala	CD	NVBDCP			0.50	0					0.00		0.00
	<b>Miscellaneous (Monitoring)</b>											0.00		0.00
O.2.2.1.1	State NCD Cell	NCD	NPCDCS									0.00		0.00
O.2.2.1.2	District NCD Cell	NCD	NPCDCS									0.00		0.00
H.19	Supervision and Monitoring	CD	RNTCP			0.30	0		per month	9000		0.09	12	1.08
M.1.3.2	Monitoring Committee on Section	NCD	NTCP									0.00		0.00
	<b>Others</b>											0.00		0.00
<b>16.3</b>	<b>Mobility Support, Field Visits</b>					<b>16.23</b>	<b>0.86</b>	<b>0.00</b>						<b>95.96</b>
	<b>State</b>					<b>6.24</b>	<b>0.86</b>	<b>0.00</b>						<b>4.22</b>
A.10.7.1	Mobility Support for SPMU/State	RCH	RCH									0.00		0.00
A.4.1.4	Mobility and communication support for RSKS district coordinator/ consultant	RCH	AH									0.00		0.00
B6.2	Mobility Support for Implementation of Clinical	HSS	HSS									0.00		0.00

B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	ASHA								0.00		0.00	
C.1.b	Mobility support for supervision at State level	RCH	RI								0.00		0.00	
C.2.3	Mobility support for staff for E-Vin (VCCM)	RCH	RI								0.00		0.00	
E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring surveillance activities at SCU level	DCP	IDSP								0.00		0.00	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility)	DCP	NVBDCP								0.00		0.00	
F.1.4.a	Mobility support for Rapid Response Team	DCP	NVBDCP								0.00		0.00	
F.2.1.b, F.4	GFATM Project: Travel related Cost (TRC) Mobility	DCP	NVBDCP								0.00		0.00	
G.4.1.a	Travel expenses - Contractual Staff at State level	DCP	NLEP								0.00		0.00	
G.4.5.a	Mobility Support: State Cell	DCP	NLEP								0.00		0.00	
H.7	Vehicle Operation (POL)	DCP	RNTCP	7	0	3.48	0	No. of Unit	5000	0.05	7	0.35		
H.8	Vehicle hiring	DCP	RNTCP	5	1	2.64	0.8625	per month	31250	0.31	12	3.75		
M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	NCD	NTCP	4	0	0.12	0	No. of NCD	12000	0.12	1	0.12		
<b>M.3.3</b>	<b>State Tobacco Control Cell (STCC): Mobility Support</b>													
M.3.3.1	Mobility of Enforcement Squad	NCD	NTCP								0.00		0.00	
M.3.3.2	Hiring of Operational Vehicle under NTCP*	NCD	NTCP								0.00		0.00	
O.2.2.1	State NCD Cell (TA,DA, POL)	NCD	NPCDCS								0.00		0.00	
	<b>Others</b>										0.00		0.00	
	<b>Regional</b>					0.00	0.00	0.00					0.00	
F.1.1.g	Zonal Entomological units	CD	NVBDCP								0.00		0.00	
	<b>Others</b>										0.00		0.00	
	<b>District</b>					9.99	0.00	0.00					33.96	
A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP								0.00		0.00	
A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP								0.00		0.00	
A.10.7.2	Mobility Support for DPMU/District	RCH	PM					lumpsum	110000	1.10	12	13.20	Vechile=30000*12*2=720000.00., Operational Cost=50000*12=600000.00.	
B6.2	Mobility Support for Implementation of Clinical	HSS	HSS								0.00		0.00	

B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	ASHA						per month	16000	0.16	12	1.92	DCM/DDA=15000*12=180000.00+Mobile Expenses=500*12*2=12000.00
B.29.1.2	Travel costs under NPPCF	HSS	NPPCF								0.00		0.00	
C.1.a	Mobility Support for supervision for district level officers.	RCH	RI	120	2.8	0			no. of Vechile per month	30000	0.30	12	3.60	
E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring surveillance activities at DCH level	CD	IDSP	1	0.96	0			no. of Vechile per month	30000	0.30	12	3.60	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility)	DCP	NVBDCP		2.25	0			lumpsum	420000	4.20	1	4.20	
G.4.1.b	Travel expenses - Contractual Staff at District level	DCP	NLEP		0.23	0			No. of Visit	2000	0.02	12	0.24	
G.4.5.b	Mobility Support: District Cell	DCP	NLEP		1.50	0			no. of Vechile	30000	0.30	12	3.60	
H.10	Medical Colleges (All service delivery to be budgeted under)	CD	RNTCP								0.00		0.00	
J.1.7	Miscellaneous/ Travel	NCD	NMHP								0.00		0.00	
M.1.3.3	Enforcement Squads	NCD	NTCP								0.00		0.00	
M.1.4.3	District Tobacco Control Cell (DTCC): Mobility Support		NTCP		2.25	0			no. of Vechile per month	30000	0.30	12	3.60	
O.2.2.1	District NCD Cell (TA,DA, POL)	NCD	NPCDCS								0.00		0.00	
	<b>Others</b>										0.00		0.00	
	<b>Block</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>57.78</b>	
A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP								0.00		0.00	
A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP								0.00		0.00	
A.10.7.3	Mobility Support - BPMU/Block	RCH	PM						No. of Vechile per PHC	270000	2.70	14	37.80	Vechile=25000*14*12=4200000.00, Operational Cost=20000*12*14
B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level, cost of travel and meeting	HSS	ASHA						No. of AF	6000	0.06	95	5.70	
	<b>Others</b>								No. of BCM per month	8500	0.09	168	14.28	BCM=8000*12*14=1344000.00+Mobile Expenses=500*12*14=84000.00 Total=1428000.00
	<b>Any Other Mobility Expenses</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
G.5	Others: travel expenses for regular staff	CD	NLEP								0.00		0.00	

16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses,						0.65	0.00	0.00							13.75
		<b>State</b>						0.00	0.00	0.00							13.10
	A.1.3.3	JSY Administrative Expenses	RCH	MH							No. of Health Institution	55000	0.55	14			7.70
	B.10.6.8	Information, Communication and Technology under IDSP	CD	IDSP									0.00				0.00
	B15.2.1	State Quality Assurance Unit (Operational cost)	HSS	HSS									0.00				0.00
	B.27.2.2	Miscellaneous including Travel/POI /Stationaryetc	HSS	NPPF									0.00				0.00
	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous	DCP	IDSP						lumpsum	35000		0.35	12			4.20
	F.1.4.a	contingency support	DCP	NVBDCP						lumpsum	60000		0.60	1			0.60
	F.2.1.h	GFATM Project: Programme Administration Costs (PA)	DCP	NVBDCP									0.00				0.00
	G.4.3.a	Office operation & Maintenance - State Cell	DCP	NLEP									0.00				0.00
	G.4.4.a	State Cell - Consumables	DCP	NLEP									0.00				0.00
	H.11	Office Operation (Miscellaneous)	DCP	RNTCP						per month	5000		0.05	12			0.60
	M.2.2.2	Tobacco Cessation Centre (TCC): Office Expenses	NCD	NTCP									0.00				0.00
	M.3.2.3	State Tobacco Control Cell (STCC)- Misc /Office Expenses	NCD	NTCP									0.00				0.00
	O.2.2.1	State NCD Cell (Contingency)	NCD	NPCDCS									0.00				0.00
		<b>District</b>						0.65	0.00	0.00							0.65
	B15.2.2	District Quality Assurance Unit (Operational cost)	HSS	QA									0.00				0.00
	B.29.1.2	Contingencies under NPPCF	HSS	NPPC									0.00				0.00
	F.1.4.a	contingency support	DCP	NVBDCP									0.00				0.00
	G.4.3.b	Office operation & Maintenance - District Cell	DCP	NLEP				0.35	0		lumpsum	35000	0.35	1			0.35
	G.4.4.b	District Cell - Consumables	DCP	NLEP				0.30	0		lumpsum	30000	0.30	1			0.30
	J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc	NCD	NMHP									0.00				0.00
	J.1.7	Contingency under NMHP	NCD	NMHP									0.00				0.00
	M.1.3.5	District Tobacco Control Cell (DTCC)- Misc /Office Expenses	NCD	NMHP									0.00				0.00
	O.2.2.1	District NCD Cell (Contingency)	NCD	NPCDCS									0.00				0.00
		<b>Facility/ Block</b>						0.00	0.00	0.00							0.00
	A.2.2.1.1	SNCU Data management (excluding HR)	RCH	CH									0.00	0			0.00
16.7		<b>Any Other Programme Management Cost</b>						5.00	0.33	0.00							3.90
		<b>E-Governance Initiatives</b>						0.00	0.00	0.00							0.00
	B14.2	E-rakt kosh- refer to strengthening of blood services	HSS	Blood Services									0.00				0.00
	B15.2.6	IQAC Misc. (IT Based	HSS	HSS									0.00				0.00

F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	CD	NVBDCP									0.00		0.00
	<b>Procurement and Maintenance of Office Equipment</b>													<b>0.00</b>
E.4.2	Minor repairs and AMC of IT/office equipment supplied	DCP	IDSP									0.00		0.00
F.2.1.b	Travel related Cost (TRC) -	CD	NVBDCP									0.00		0.00
G.4.3.c	Office equipment maint. State	DCP	NLEP									0.00		0.00
H.7	Vehicle Operation (Maintenance)	CD	RNTCP									0.00		0.00
<b>O1.1.1</b>	<b>Renovation and furnishing, furniture, computers, office equipment (fax, phone, etc.)</b>													
O1.1.1.1	State NCD Cell	NCD	NPCDCS									0.00		0.00
O1.1.1.2	District NCD Cell	NCD	NPCDCS									0.00		0.00
	<b>Others</b>													<b>3.90</b>
A.2.7	PM activities under Micronutrient Supplementation Programme	RCH	CH									0.00		0.00
A.10.5	Audit Fees	RCH	PM									0.00		0.00
A.10.6	Concurrent Audit system	RCH	PM			4.20	0.33		per month	25000	0.25	12		3.00
B.10.1	Strengthening of BCC/IEC Bureaus (state and district)	HSS	IEC									0.00		0.00
B15.2.8	Comprehensive Grievance Redressal Mechanism	HSS	HSS									0.00		0.00
B.21.2	SHSRC: Other cost	HSS	SHSRC									0.00		0.00
F.1.2.d	Epidemic preparedness	CD	NVBDCP			0.50	0		lumpsum	60000	0.60	1		0.60
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	DCP	NVBDCP									0.00		0.00
I.1.7	Management of Health Society (State to provide details of PM Staff in the remarks column)	NCD	NPCB									0.00		0.00
M.1.3.1	District level Coordination	NCD	NTCP			4	0.30	0	lumpsum	30000	0.30	1		0.30
M.3.2.1	State-level Coordination	NCD	NTCP									0.00		0.00
M.3.5.1	Setting up of STCC	NCD	NTCP									0.00		0.00
<b>O.2.8</b>	<b>Integration with Ayush</b>	<b>NCD</b>	<b>NPCDCS</b>											
O.2.8.1	State NCD Cell	NCD	NPCDCS									0.00		0.00
<b>O.2.9</b>	<b>Innovation</b>	<b>NCD</b>	<b>NPCDCS</b>											
O.2.9.1	State NCD Cell	NCD	NPCDCS									0.00		0.00
O.2.9.2	District NCD Cell	NCD	NPCDCS									0.00		0.00

**Annexure for IT Initiatives - Service Delivery**

New FMR	Old FMR	Particulars	Pool	Program me Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
17		<b>IT Initiatives for strengthening Service Delivery</b>												0.00	
17.1	I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	NCD	NPCB								0.00		0.00	
17.2	B18.3	Telemedicine/ teleconsultation facility at H&WC	HSS	HSS/ CP								0.00		0.00	
17.3		Implementation of ANMOL (Excl Procurement)	HSS	HSS								0.00		0.00	
17.4	B14.2	E-rakt kosh- refer to strengthening of blood services quidelines	HSS	Blood Services								0.00		0.00	
17.5	B15.2.6	QAC Misc. (IT Based application etc.)	HSS	HMIS-MCTS								0.00		0.00	
17.6	B15.3.4.1	Implementation of Hospital Management System	HSS	HMIS-MCTS								0.00		0.00	
17.7		Other IT Initiatives for Service Delivery (please specify)										0.00		0.00	

**Annexure for Innovations**

New FMR	Old FMR	Particulars	Pool	Program me Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievem ent (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expendi ture (as on Dec'17)	Committ ed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantit y/ Target	Budget (Rs. Lakhs)	State Remarks
<b>18</b>	<b>B14</b>	<b>Innovations (if any)</b>					<b>9.19</b>	<b>0.00</b>	<b>4.00</b>					<b>6.33</b>	
18.1	B.14.6	CAH	HSS	HSS	1	1	5.19					0.00		0.00	
18.2	B.14.14	Mother Shed in SNCU	RCH	CH	1	0	4.00		4.00			0.00		0.00	
18.3		HSC Ekamba (Rajauli) & HSC Madhurabpur (Kawakole)									633350	6.33	1	6.33	for Adarsh Health Sub Centre = Renovation & other work in Ekamba HSC (Rajauli) Amount required=3.98 lakh & Madhurapur HSC (Kawakole) Amount required=2.35 lakh, Total=6.33 lakh (Anexxure Attached)
18.4												0.00		0.00	24
18.5												0.00		0.00	



**RMNCH+A Abstract**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>Abstract for Maternal Health (Excluding JSY &amp; JSSK)</b>								
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>2.349999</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>2.349999</b>	
<b>1.1.1</b>		<b>Strengthening MH Services</b>					<b>2.349999</b>	
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	No. of PMSMA Site+District	15666.66	0.1566666	15	2.349999	per PMSMA site 15*15000/- =225000+District level meeting 10,000/-, Total=235000.00
1.1.1.5		LaQshya Related Activities	0	0	0	0	0	0
1.1.1.6		Any other (please specify)	0	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>3.417</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>3.417</b>	
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>					<b>3.417</b>	
<b>2.3.1.1</b>	<b>A.1.2</b>	<b>Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)</b>					<b>0</b>	
2.3.1.1.a	A.1.2.1	Outreach camps	0	0	0	0	0	0
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	0	0	0	0	0	0
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	per anaemic women	100	0.001	3417	3.417	0
2.3.1.3	A.1.5.2	Line listing of the women with blood disorders	0	0	0	0	0	0
2.3.1.4	A.1.5.3	Follow up mechanism for the severely anemic women and the women with blood disorders	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>135.6</b>	
<b>5.1</b>		<b>Upgradation of existing facilities</b>					<b>0</b>	
<b>5.1.1</b>		<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>					<b>0</b>	
<b>5.1.1.1</b>		<b>Additional Building/ Major Upgradation of existing Structure</b>					<b>0</b>	
5.1.1.1.f	B4.1.5.2	MCH Wings	0	0	0	0	0	0
<b>5.1.1.2</b>		<b>Upgradation/ Renovation</b>					<b>0</b>	
5.1.1.2.k		Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0	0	0	0	0
<b>5.1.1.3</b>		<b>Spill over of Ongoing Works</b>					<b>0</b>	
5.1.1.3.f	B4.1.5.3	MCH Wings	0	0	0	0	0	0
<b>5.2</b>		<b>New Constructions</b>					<b>135.6</b>	
<b>5.2.1</b>		<b>New construction (to be initiated this year)</b>					<b>135.6</b>	
5.2.1.6	B4.1.5.1	MCH Wings	No. of MCH Wing	13560000	135.6	1	135.6	For MCH (Sadar Hospital) wings (100 Bed)=135.60 lakh
<b>6</b>		<b>Procurement</b>					<b>5.594</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>5.45</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>5.45</b>	
<b>6.1.1.1</b>		<b>Procurement of bio-medical equipment: MH</b>					<b>0.45</b>	

6.1.1.1.a	B16.1.1.2	MVA /EVA for Safe Abortion services	No. of Kit	2500	0.025	18	0.45	0
6.1.1.1.b		Procurement under LaQshya	0	0	0	0	0	0
6.1.1.1.c		Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0	0	0	0	0
6.1.1.1.d	B16.1.1.3	Any other equipment (please specify)	0	0	0	0	0	0
<b>6.1.1.7</b>		<b>Procurement of bio-medical equipment: Training</b>					<b>5</b>	
6.1.1.7.c	B16.1.7/ A.9.1.2.2	Models and Equipments for DAKSHATA training	0	0	0	0	0	0
6.1.1.7.d	B16.1.7/ A.9.10.1	Equipment for nursing schools/institutions	lumpsum	500000	5	1	5	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0.144</b>	
<b>6.2.1</b>		<b>Drugs &amp; supplies for MH</b>					<b>0.144</b>	
6.2.1.1	B.16.2.1.1	RTI /STI drugs and consumables	0	0	0	0	0	0
6.2.1.2	B.16.2.1.2	Drugs for Safe Abortion (MMA)	No. of MMA Drug	60	0.0006	240	0.144	0
6.2.1.3	B.16.2.1.4	RPR Kits	0	0	0	0	0	0
6.2.1.4	B.16.2.1.5	Whole blood finger prick test for HIV	0	0	0	0	0	0
6.2.1.5	B.16.2.6.4.a	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0	0	0	0	0
6.2.1.6	B.16.2.6.4.b	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0	0	0	0	0	0
6.2.1.8		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>16.59</b>	
<b>9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>					<b>0</b>	
9.1.1	A.9.1.2.2	Setting up of Skill Lab	0	0	0	0	0	0
9.1.2	A.9.3.1.1	Setting up of SBA Training Centres	0	0	0	0	0	0
9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres	0	0	0	0	0	0
9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	0	0	0	0	0	0
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	0	0	0	0	0	0
<b>9.1.6</b>	A.9.2	<b>Development of training packages</b>					<b>0</b>	
9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials	0	0	0	0	0	0
<b>9.2</b>		<b>HR for Skill Lab/ Training Institutes</b>					<b>16.34</b>	
9.2.1	A.9.1.2.1	HR for Skill Lab	0	0	0	0	0	0
9.2.2		HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	lumpsum	1634000	16.34	1	16.34	0
<b>9.5</b>		<b>Trainings</b>					<b>0.25</b>	
<b>9.5.1</b>		<b>Maternal Health Trainings</b>					<b>0.25</b>	
9.5.1.1	A.1.4	Maternal Death Review Trainings	lumpsum	25000	0.25	1	0.25	0
9.5.1.2	A.9.1.2.3	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	0	0	0	0	0	0
9.5.1.3		TOT for Skill Lab	0	0	0	0	0	0
9.5.1.4		Trainings at Skill Lab	0	0	0	0	0	0
9.5.1.5	A.9.3.1.2	TOT for SBA	0	0	0	0	0	0
9.5.1.6	A.9.3.1.3	Training of Staff Nurses/ANMs / LHV in SBA	0	0	0	0	0	0
9.5.1.7	A.9.3.2.2	TOT for EmOC	0	0	0	0	0	0
9.5.1.8	A.9.3.2.3	Training of Medical Officers in EmOC	0	0	0	0	0	0
9.5.1.9	A.9.3.3.2	TOT for Anaesthesia skills training	0	0	0	0	0	0

9.5.1.10	A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	0	0	0	0	0	0
9.5.1.11	A.9.3.4.1	TOT on safe abortion services	0	0	0	0	0	0
9.5.1.12	A.9.3.4.2, A.9.3.4.3	Training of Medical Officers in safe abortion	0	0	0	0	0	0
9.5.1.13	A.9.3.5.1	TOT for RTI/STI training	0	0	0	0	0	0
9.5.1.14	A.9.3.5.2	Training of laboratory technicians in RTI/STI	0	0	0	0	0	0
9.5.1.15		Training of ANM/staff nurses in RTI/STI	0	0	0	0	0	0
9.5.1.16	A.9.3.5.3	Training of Medical Officers in RTI/STI	0	0	0	0	0	0
9.5.1.17	A.9.3.6.1	TOT for BEmOC training	0	0	0	0	0	0
9.5.1.18	A.9.3.6.2	BEmOC training for MOs/LMOs	0	0	0	0	0	0
9.5.1.19		DAKSHTA training	0	0	0	0	0	0
9.5.1.20		TOT for Dakshta	0	0	0	0	0	0
9.5.1.21		Onsite Mentoring for DAKSHATA	0	0	0	0	0	0
9.5.1.22		LaQshya trainings/workshops	0	0	0	0	0	0
9.5.1.23		Training of MOs/SNs	0	0	0	0	0	0
9.5.1.24		Onsite mentoring at Delivery Points	0	0	0	0	0	0
9.5.1.25	A.9.3.7	Other maternal health trainings (please specify)	0	0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>					<b>0.72</b>	
<b>10.1</b>		<b>Review</b>					<b>0.72</b>	
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	No. of MDR	900	0	80	0.72	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.1</b>		<b>IEC/BCC activities under MH</b>					<b>0</b>	
11.4.1	B.10.3.1.1	Media Mix of Mid Media/ Mass Media	0	0	0	0	0	0
11.4.2	B.10.3.1.2	Inter Personal Communication	0	0	0	0	0	0
11.4.3		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0</b>	
<b>12.1</b>		<b>Printing activities under MH</b>					<b>0</b>	
12.1.1	A.1.4	Printing of MDR formats	0	0	0	0	0	0
12.1.2	B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	0	0	0	0	0	0
12.1.3		Printing of labor room registers and casesheets/ LaQshya related printing	0	0	0	0	0	0
12.1.4		Printing cost for MAA programme	0	0	0	0	0	0
12.1.5		Any other (please specify)	0	0	0	0	0	0
MH		<b>GRAND TOTAL</b>					<b>164.270999</b>	
<b>Abstract for JSSK &amp; JSY</b>								
<b>A</b>		<b>JSSK TOTAL</b>					<b>371.88151</b>	
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>70.3976</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>70.3976</b>	
<b>1.1.1</b>		<b>Strengthening MH Services</b>					<b>70.3976</b>	
1.1.1.2	A.1.6.3	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	No. of Delivery	202.9	0.002029	34400	69.7976	Normal Delivery=34200*2*100=684000, C-section=200*7*100=140000, Total Amount=6980000.00
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	No of C-section	300	0.003	200	0.6	

1.1.1.4	A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, $\beta$ Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>5.684</b>	
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>5.684</b>	
<b>6.2.1</b>		<b>Drugs &amp; supplies for MH</b>					<b>0</b>	
<b>6.2.1.7</b>		<b>JSSK drugs and consumables</b>					<b>0</b>	
6.2.1.7.a	B.16.2.6.5.a	IFA tablets for Pregnant & Lactating Mothers	0	0	0	0	0	0
6.2.1.7.b	B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	0	0	0	0	0	0
6.2.1.7.c		Calcium tablets	0	0	0	0	0	0
6.2.1.7.d		Albendazole tablets	0	0	0	0	0	0
6.2.1.7.e	B.16.2.1.3.1	Other JSSK drugs & consumables	0	0	0	0	0	0
<b>6.2.2</b>		<b>Drugs &amp; supplies for CH</b>					<b>5.684</b>	
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	No of Newborn	200	200	2842	5.684	0
<b>6.4</b>		<b>National Free Diagnostic services</b>					<b>0</b>	
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	0	0	0	0	0	0
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	0	0	0	0	0	0
<b>7</b>		<b>Referral Transport</b>					<b>295.79991</b>	
7.1		Free Referral Transport - JSSK for Pregnant Women	No. of Ambulance per month		1408571	21	295.79991	Total 102 Ambulance=20*12month*120000.00=28800000.00, 1 Martury Ambulance=1*65000*12=780000.00, Total=29580000.00
7.2		Free Referral Transport - JSSK for Sick Infants	0		0	0	0	0
<b>B</b>		<b>JSY TOTAL</b>					<b>705.942</b>	
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>494.25</b>	
<b>1.2</b>		<b>Beneficiary Compensation</b>					<b>494.25</b>	
<b>1.2.1</b>		<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>					<b>494.25</b>	
1.2.1.1	A.1.3.1	Home deliveries	No. of delivery	500	0.005	50	0.25	0
<b>1.2.1.2</b>	<b>A.1.3.2</b>	<b>Institutional deliveries</b>				<b>34400</b>	<b>494</b>	
1.2.1.2.a	A.1.3.2.a	Rural	No. of delivery	1400	0.014	33000	462	0
1.2.1.2.b	A.1.3.2.b	Urban	No. of delivery	1000	0.01	1200	12	0
1.2.1.2.c	A.1.3.2.c	C-sections	No. of c-sec. delivery	10000	0.1	200	20	0
<b>3</b>		<b>Community Interventions</b>					<b>203.992</b>	
<b>3.1</b>		<b>ASHA Activities</b>					<b>203.992</b>	
<b>3.1.1</b>		<b>Performance Incentive/Other Incentive to ASHAs</b>					<b>203.992</b>	
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	No. of Delivery	593	0.00593	34400	203.992	for Rural Delivery=33200*600=19920000, Urban Delivery=1200*400=480000, Total Amount=20400000.00
<b>16</b>		<b>Programme Management</b>					<b>7.7</b>	

16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)					7.7	
		State					7.7	
NA	A.1.3.3	JSY Administrative Expenses	No. of Health Institution	55000	0.55	14	7.7	0
JSSK-JSY		<b>GRAND TOTAL</b>					<b>1077.82351</b>	
<b>Abstract for Child Health</b>								
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>21.99</b>	
<b>1.3</b>		<b>Operating Expenses</b>					<b>21.99</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>21.99</b>	
1.3.1.1.	A.2.2.1	SNCU	No. of SNCU	800000	8	1	8	0
1.3.1.2	A.2.2.2	NBSU	No. of NBSU	87000	0.87	1	0.87	0
1.3.1.3	A.2.2.3	NBCC	No. of NBSCC	10000	0.1	22	2.2	0
1.3.1.4	A.2.5	NRCs	No. of NRC	15600	0.156	70	10.92	0
1.3.1.5		Family participatory care (KMC)	0	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>0</b>	
<b>2.3.3</b>		<b>Outreach activities at School level</b>					<b>0</b>	
2.3.3.1	A.2.10.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>176</b>	
<b>5.1</b>		<b>Upgradation of existing facilities</b>					<b>0</b>	
<b>5.1.1</b>		<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>					<b>0</b>	
<b>5.1.1.1</b>		<b>Additional Building/ Major Upgradation of existing Structure</b>					<b>0</b>	
5.1.1.1.g	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	0	0	0	0	0	0
<b>5.1.1.3</b>		<b>Spill over of Ongoing Works</b>					<b>0</b>	
5.1.1.3.g		Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	0	0	0	0	0	0
<b>5.2</b>		<b>New Constructions</b>					<b>176</b>	
<b>5.2.1</b>		<b>New construction (to be initiated this year)</b>					<b>176</b>	
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	No. of SNCU	8000000	80	1	80	for New SNCU in SDH Rajauli=80.00 lakh.
5.2.1.10	A.2.5	Establishment of NRCs	0	9600000	96	1	96	for new building of NRC in Sadar Hospital, Nawada (Approx 4000 sq.ft.)
<b>5.2.2</b>		<b>Carry forward of new construction initiated last year, or the year before</b>					<b>0</b>	
5.2.2.6	B.5.6.2	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	0	0	0	0	0	0
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</b>	
5.3.7		Infrastructure for paediatric OPD and ward	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>43.5593846</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>35</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>35</b>	

<b>6.1.1.2</b>		<b>Procurement of bio-medical equipment: CH</b>					<b>35</b>	
6.1.1.2.a	B16.1.2.1	Equipment for Paediatric OPD and Ward	0	3500000	35	1	35	Equipment for new SNCU, Rajauli
6.1.1.2.b	B16.1.2.2	Any other equipment (please specify)	0	0	0	0	0	for New Equipment of NBCC=1173250/-, for Repairing of NBCC Equipment=16500/-, for New SNCU Equipment =1164800.00 & Consumables for NBCC=4426612.00+14900.00, Consumables for SNCU=1223226.00, Total=80,19,288.00 (Annexure Attached)
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>0</b>	
<b>6.1.2.1</b>		<b>Procurement of other equipment: RMNCH+A</b>					<b>0</b>	
6.1.2.1.a		Furniture for paediatric OPD and ward	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>8.5593846</b>	
<b>6.2.2</b>		<b>Drugs &amp; supplies for CH</b>					<b>8.5593846</b>	
6.2.2.2	B.16.2.6	Drugs & Supplies for NIPI and National Deworming Day	0	0	0	0	0	0
6.2.2.3	B.16.2.6.1.a	IFA syrups (with auto dispenser) for children (6-60months)	0	0	0	0	0	0
6.2.2.4	B.16.2.6.1.b	Albendazole Tablets for children (6-60months)	0	0.78	0.0000078	293456	2.2889568	0
6.2.2.5	B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0	0	0	0	0	0
6.2.2.6	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	0	0.78	0.0000078	803901	6.2704278	0
6.2.2.7	B.16.2.2.2	Vitamin A syrup	0	0	0	0	0	0
<b>6.2.2.8</b>	<b>B.16.2.2.3</b>	<b>Drugs for Management of Diarrhoea &amp; ARI &amp; micronutrient malnutrition</b>					<b>0</b>	
6.2.2.8.a	B.16.2.2.4	ORS	0	0	0	0	0	0
6.2.2.8.b		Zinc	0	0	0	0	0	0
6.2.2.8.c		Others (please specify)	0	0	0	0	0	0
<b>6.2.2.9</b>	<b>B.16.2.3</b>	<b>Any other Drugs &amp; Supplies (Please specify)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9</b>		<b>Training</b>					<b>14.048</b>	
<b>9.5</b>		<b>Trainings</b>					<b>14.048</b>	
<b>9.5.2</b>		<b>Child Health Trainings</b>					<b>14.048</b>	
9.5.2.1	A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0	0	0	0	0	0
9.5.2.2	A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	0	0	0	0	0	0
9.5.2.3	A.2.7	Micronutrient Supplementation Programme ( cost of activities except cost of procurement of supplements) (trainings only)	lumpsum	630000	6.3	1	6.3	0
9.5.2.4	A.2.8	Child Death Review Trainings	0	0	0	0	0	0
9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	0	0	0	0	0	0

9.5.2.6	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	0	0	0	0	0	0
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs	0	0	0	0	0	0
9.5.2.8	A.9.5.2.1	TOT on F-IMNCI	0	0	0	0	0	0
9.5.2.9	A.9.5.2.2	F-IMNCI Training for Medical Officers	0	0	0	0	0	0
9.5.2.10	A.9.5.2.3	F-IMNCI Training for Staff Nurses	0	0	0	0	0	0
9.5.2.11	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0	0	0	0	0	0
9.5.2.12	A.9.5.5.1.1	TOT for NSSK	0	0	0	0	0	0
9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers	0	0	0	0	0	0
9.5.2.14	A.9.5.5.1.3	NSSK Training for SNs	0	0	0	0	0	0
9.5.2.15	A.9.5.5.1.4	NSSK Training for ANMs	0	0	0	0	0	0
9.5.2.16	A.9.5.5.2.a	4 days Training for facility based newborn care	0	0	0	0	0	0
9.5.2.17	A.9.5.5.2.b	2 weeks observership for facility based newborn care	0	0	0	0	0	0
9.5.2.18	A.9.5.5.2.c	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	No. of Batch	139900	1.399	2	2.798	0
9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	No. fo NDD	495000	4.95	1	4.95	0
9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)	0	0	0	0	0	0
9.5.2.21		Trainings for Family participatory care (KMC)	0	0	0	0	0	0
9.5.2.22		New Born Stabilization training Package for Medical Officers and Staff nurses	0	0	0	0	0	0
9.5.2.23		Other Child Health trainings (please specify)	0	0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>					<b>1</b>	
<b>10.1</b>		<b>Review</b>					<b>1</b>	
10.1.2	A.2.8	Child Death Review	No. of CDR	268	0	362	1	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.5</b>		<b>IEC/BCC activities under CH</b>				<b>0</b>	<b>0</b>	<b>0</b>
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	0	0	0	0	0	0
11.5.2	B.10.3.2.2	Inter Personal Communication	0	0	0	0	0	0
11.5.3		IEC for family participatory care	0	0	0	0	0	0
11.5.4		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0.37968</b>	
<b>12.2</b>		<b>Printing activities under CH</b>					<b>0.37968</b>	
12.2.1	A.2.1	Printing for IMNCI	0	0	0	0	0	0
12.2.2	A.2.6	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition	0	0	0	0	0	0
12.2.3	A.2.7	Printing for Micronutrient Supplementation Programme	0	0	0	0	0	0
12.2.4	A.2.8	Printing of Child Death Review formats	0	0	0	0	0	0
12.2.5	B.10.7.4.1	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	0	0	0	0	0	0
12.2.6	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	No. of PHC per round	1356	0.01356	28	0.37968	for Miking=356*14*2round=9968.00, for Wall Painting=1000*14*2round=28000.00, Total=37968.00

12.2.7	B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	0	0	0	0	0	0
12.2.8	B.10.7.4.9	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	0	0	0	0	0	0
12.2.9		Printing & translation cost for Family participatory care (KMC)	0	0	0	0	0	0
12.2.10		Printing (SNCU data management)	0	0	0	0	0	0
12.2.11		Printing of HBNC referral cards and other formats	0	0	0	0	0	0
12.2.12		Any other (please specify)	0	0	0	0	0	0
CH		<b>GRAND TOTAL</b>					<b>257</b>	

### Abstract for Family Planning

<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>274.32052</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>20.69</b>	
<b>1.1.3</b>		<b>Strengthening FP Services</b>					<b>20.69</b>	
<b>1.1.3.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>8.6</b>	
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	No. of fixed day	5000	0.05	168	8.4	0
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	No. of fixed day	5000	0.05	4	0.2	0
<b>1.1.3.2</b>	<b>A.3.2</b>	<b>Spacing Methods</b>					<b>12.09</b>	
1.1.3.2.1	A.3.2.1	IUCD fixed day services	No. of fixed day	2000	0.02	35	0.7	
								New Activity. All 35 APHCs in the state are expected to conduct fixed day services for IUCD  Rs.2000/- per fixed days services is being budgeted for logistics, comfort of beneficiary & management and Miking.  Budget: Rs 2000*35 Fixed day services=27.00 lacs
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	No. of campaign	569500	5.695	2	11.39	0
<b>1.1.3.3</b>		<b>Any other (please specify)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.2</b>		<b>Beneficiary Compensation/ Allowances</b>					<b>253.63052</b>	
<b>1.2.2</b>		<b>Beneficiary Compensation under FP Services</b>					<b>253.63052</b>	
<b>1.2.2.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>233.19952</b>	
1.2.2.1.a	A.3.1.3	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	No. of Sterilization	2822.08	2822.08	8150	229.99952	
								Felame sterilization=8000*2800=22400000, PPS=150*4000=600000, Total Amount=23000000.00 (include ASHA Incentive)



1.2.2.1.b	A.3.1.4	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	No. of Sterilization	4000	4000	80	3.2	(include ASHA Incentive)
<b>1.2.2.2</b>	<b>A.3.2</b>	<b>Spacing Methods</b>					<b>14.931</b>	
1.2.2.2.a	A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	0	0	0	0	0	0
1.2.2.2.b	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	No. of PPIUCD	300	300	4059	12.177	0
1.2.2.2.c	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	No of PAIUCD	300	300	250	0.75	0
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	No. of ASHA	100	100	2004	2.004	0
<b>1.2.2.3</b>	<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>	<b>No. of</b>	<b>430000</b>	<b>430000</b>	<b>1</b>	<b>4.3</b>	<b>0</b>
1.2.2.4		Any other (please specify)	No. of Case	150	150	800	1.2	Incentive for CAC Service=150*500=75000.00 & Post Abortion Sterilization=150*300=45000.00, Total=120000.00
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>1.54672</b>	
<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>1.54672</b>	
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	No. of Institutions	9667	0.09667	16	1.54672	0
<b>3</b>		<b>Community Interventions</b>					<b>0</b>	
<b>3.2</b>		<b>Other Community Interventions</b>					<b>0</b>	
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	0	0	0	0	0	Continued activity  For Sarthi 12.23 Lacs for Sarthi - awareness on wheels  For Creating Enabling Environment District Biannually Meeting Rs.50000 *2 round Block Level Qrt.Meeting Rs. 10000/- *4 Meeting * 14 Blcok = Rs 18.83/- Lac
<b>6</b>		<b>Procurement</b>					<b>12.2576</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>3.44</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>3.44</b>	
<b>6.1.1.3</b>		<b>Procurement of bio-medical equipment: FP</b>					<b>3.44</b>	
6.1.1.3.a	B16.1.3.1	NSV kits	No. of NSV Kit	1500	0.015	6	0.09	0
6.1.1.3.b	B16.1.3.2	IUCD kits	No. of Kit	2000	0.02	36	0.72	0
6.1.1.3.c	B16.1.3.3	minilap kits	No. of Kit	6500	0.065	36	2.34	0
6.1.1.3.d	B16.1.3.4	laparoscopes	0	0	0	0	0	0
6.1.1.3.e	B16.1.3.5	PPIUCD forceps	No. of Kit	600	0.006	15	0.09	0

6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	No. of Kit	20000	0.2	1	0.2	for Uterus Collection Models
<b>6.1.3</b>		<b>Equipment maintenance</b>					<b>0</b>	
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>					<b>0</b>	
6.1.3.1.a	A.3.4	Repairs of Laparoscopes	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>8.8176</b>	
<b>6.2.3</b>		<b>Drugs &amp; supplies for FP</b>					<b>8.8176</b>	
6.2.3.1	A.3.7.2	Nayi Pehl Kit	2 per no. of asha	220	220	4008	8.8176	No of ASHA*2@220 2 Nayi Pehl Kit is to be provided to ASHAs for FY 2018-19. Th erequird budget is as follows;  Required Budget is : 2004 ASHA *2 per ASHA @Rs 220 =881760.00
6.2.3.2	B.16.2.3.1	Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0
<b>7</b>		<b>Referral Transport</b>					<b>20.575</b>	
<b>7.3</b>	<b>B12.2.9.1</b>	<b>Drop back scheme for sterilization clients</b>	<b>No. of Sterilization</b>	<b>250</b>	<b>0.0025</b>	<b>8230</b>	<b>20.575</b>	<b>0</b>
<b>9</b>		<b>Training</b>					<b>12.48</b>	
<b>9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>					<b>0</b>	
<b>9.1.6</b>		<b>Development of training packages</b>					<b>0</b>	
9.1.6.2	A.9.6.8	Training / Orientation technical manuals	0	0	0	0	0	0
<b>9.5</b>		<b>Trainings</b>					<b>12.48</b>	
<b>9.5.3</b>		<b>Family Planning Trainings</b>					<b>12.48</b>	
9.5.3.1	A.3.2.6	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	No. of ASHA Facilitator	1000	0.01	95	0.95	0
9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	No. of PHC	2000	0.02	14	0.28	0
9.5.3.3	A.9.6.1.1	TOT on laparoscopic sterilization	0	0	0	0	0	0
9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	0	0	0	0	0	0
9.5.3.5	A.9.6.1.3	Refresher training on laparoscopic sterilization	0	0	0	0	0	0
9.5.3.6	A.9.6.2.1	TOT on Minilap	0	0	0	0	0	0
9.5.3.7	A.9.6.2.2	Minilap training for medical officers	0	0	0	0	0	0
9.5.3.8	A.9.6.2.3	Refresher training on Minilap sterilization	0	0	0	0	0	0
9.5.3.9	A.9.6.3.1	TOT on NSV	0	0	0	0	0	0
9.5.3.10	A.9.6.3.3	Refresher training on NSV sterilization	0	0	0	0	0	0
9.5.3.11	A.9.6.4.1	TOT (IUCD insertion training)	0	0	0	0	0	0
9.5.3.12	A.9.6.4.2	Training of Medical officers (IUCD insertion training)	0	0	0	0	0	0
9.5.3.13	A.9.6.4.3	Training of AYUSH doctors (IUCD insertion training)	0	0	0	0	0	0
9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0	0	0	0	0	0
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	0	0	0	0	0	0

9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	No. of Batch	60000	0.6	1	0.6	0
9.5.3.17	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)	0	0	0	0	0	0
9.5.3.18	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	0	0	0	0	0	0
9.5.3.19	A.9.6.6.1	Training for Post abortion Family Planning	0	0	0	0	0	0
9.5.3.20	A.9.6.7	Training of RMNCH+A/ FP Counsellors	0	0	0	0	0	0
9.5.3.21	A.9.6.9.1	TOT (Injectible Contraceptive Trainings)	0	0	0	0	0	0
9.5.3.22	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	0	0	0	0	0	0
9.5.3.23	A.9.6.9.3	Training of AYUSH doctors (Injectible Contraceptive Trainings)	No. of Batch	155000	1.55	1	1.55	0
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	No. of Batch	32500	0.325	14	4.55	0
9.5.3.25	A.9.6.10	Oral Pills Training	No. of Batch	32500	0.325	14	4.55	0
9.5.3.26		FP-LMIS training	0	0	0	0	0	0
9.5.3.27		Other Family Planning trainings (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.6</b>		<b>IEC/BCC activities under FP</b>					<b>0</b>	
11.6.1	B.10.3.3.1	Media Mix of Mid Media/ Mass Media	0	0	0	0	0	0
11.6.2	B.10.3.3.2	Inter Personal Communication	0	0	0	0	0	0
11.6.3	A.3.5.4	IEC & promotional activities for World Population Day celebration	0	0	0	0	0	0
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	0	0	0	0	0	0
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	0	0	0	0	0	0
11.6.6		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0.5</b>	
<b>12.3</b>		<b>Printing activities under FP</b>					<b>0.5</b>	
12.3.1	A.3.2.7	Dissemination of FP manuals and guidelines	0	0	0	0	0	0
12.3.2	A.3.7.4	Printing for Mission Parivar Vikas Campaign	0	0	0	0	0	0
12.3.3	A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	0	0	0	0	0	0
12.3.4	B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	lumpsum	50000	50000	1	0.5	0
12.3.5		Any other (please specify)	0	0	0	0	0	0
<b>14</b>		<b>Drug Warehousing and Logistics</b>					<b>0</b>	
<b>14.2</b>		<b>Other Logistics</b>				<b>0</b>	<b>0</b>	
14.2.3		Implementation of FP-LMIS	0	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>0</b>	
<b>15.1</b>		<b>PPP under Family Planning</b>					<b>0</b>	
15.1.1	A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	0	0	0	0	0	for FP Service by Amount dues Rs. 18.00 Lakh required as a committed.
15.1.2		Any other (please specify)	0	0	0	0	0	Rs. 286400.00 required for Committed Expenditure.
FP		<b>GRAND TOTAL</b>					<b>322</b>	
<b>Abstract for RKSK</b>								
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>0</b>	
<b>1.1.4</b>		<b>Strengthening AH Services</b>					<b>0</b>	

1.1.4.1		0	0	0	0	0	0	0
1.1.4.2		Any other (please specify)	0	0	0	0	0	0
<b>1.3</b>		<b>Operating Expenses</b>					<b>0</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>0</b>	
1.3.1.6	A.4.1.3	AH/ RSKS Clinics	0	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0</b>	
<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>0</b>	
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	0	0	0	0	0	0
<b>2.3</b>		<b>Outreach activities</b>					<b>0</b>	
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>					<b>0</b>	
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	0	0	0	0	0	0
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	0	0	0	0	0	0
<b>3</b>		<b>Community Interventions</b>					<b>0</b>	
<b>3.2</b>		<b>Other Community Interventions</b>					<b>0</b>	
3.2.2	A.4.2.1	Incentives for Peer Educators	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.2</b>		<b>New Constructions</b>					<b>0</b>	
<b>5.2.1</b>		<b>New construction (to be initiated this year)</b>					<b>0</b>	
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>54.43967845</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>							<b>0</b>	
<b>6.1.1.4</b>		<b>Procurement of bio-medical equipment: AH</b>					<b>0</b>	
6.1.1.4.a	B16.1.6.1	Equipments for AFHCs	0	0	0	0	0	0
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>54.43967845</b>	
<b>6.2.4</b>		<b>Drugs &amp; supplies for AH</b>					<b>54.43967845</b>	
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	No. of Benif.	14.3881	14.3881	378366	54.43967845	0
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	0	0	0	0	0	0
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	0	0	0	0	0	0
6.2.4.4		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.4</b>		<b>Adolescent Health Trainings</b>					<b>0</b>	
9.5.4.1	A.4.1.1	Dissemination workshops under RSKS	0	0	0	0	0	0
9.5.4.2	A.9.7.1.1	TOT for Adolescent Friendly Health Service training	0	0	0	0	0	0
9.5.4.3	A.9.7.1.2	AFHS training of Medical Officers	0	0	0	0	0	0
9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW	0	0	0	0	0	0
9.5.4.5	A.9.7.1.5	Training of AH counsellors	0	0	0	0	0	0
9.5.4.6	A.9.7.2.1	Training of Peer Educator (District level)	0	0	0	0	0	0
9.5.4.7	A.9.7.2.2	Training of Peer Educator (Block Level)	0	0	0	0	0	0
9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block level)	0	0	0	0	0	0
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	0	0	0	0	0	0
9.5.4.10	A.9.7.3.2	WIFS trainings (Block)	0	0	0	0	0	0

9.5.4.11	A.9.7.4.1	MHS Trainings (District)	0	0	0	0	0	0
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)	0	0	0	0	0	0
<b>9.5.4.13</b>		<b>Intensification of School Health Activities</b>					<b>0</b>	
9.5.4.13.a	A.9.12.6.1	Training of master trainers at district and block level	0	0	0	0	0	0
9.5.4.13.b	A.9.12.6.2	Training of two nodal teachers per school	0	0	0	0	0	0
9.5.4.13.c		Any other (please specify)	0	0	0	0	0	0
9.5.4.14	A.9.7.5	Other Adolescent Health trainings (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.4</b>		<b>IEC/BCC activities under AH/RKSK</b>					<b>0</b>	
11.7.1	B.10.3.4.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	0	0	0	0	0	0
11.7.2	B.10.3.4.2	Inter Personal Communication	0	0	0	0	0	0
11.7.3		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0</b>	
<b>12.4</b>		<b>Printing activities under AH</b>					<b>0</b>	
12.4.1	A.4.2.4	PE Kit and PE Diary	0	0	0	0	0	0
12.4.2	B.10.7.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	0	0	0	0	0	0
12.4.3	B.10.7.4.6	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	0	0	0	0	0	0
12.4.4		Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	0	0	0	0	0	0
12.4.5		Any other (please specify)	0	0	0	0	0	0
AH		<b>GRAND TOTAL</b>					<b>54</b>	
<b>Abstract for RBSK</b>								
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>0</b>	
<b>1.1.2</b>		<b>Strengthening CH Services</b>					<b>0</b>	
1.1.2.1	A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	0	0	0	0	0	0
1.1.2.2	A.5.1.6	New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	0	0	0	0	0	0
1.1.2.3	A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0	0	0	0	0	0
<b>1.3</b>		<b>Operating Expenses</b>					<b>0</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>0</b>	
1.3.1.7	A.5.1.4/ B16.1.6.3.5	DEIC (including Data card internet connection for laptops and rental)	0	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>42.72</b>	

<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>42.72</b>	
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	No. of Vechiles per month	22000	0.22	192	42.24	0
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	No. of team per month	3000	0.03	16	0.48	for CUG Sim for RBSK Team.
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.2</b>		<b>New Constructions</b>					<b>0</b>	
<b>5.2.1</b>		<b>New construction (to be initiated this year)</b>					<b>0</b>	
5.2.1.8	B5.13.1	DEIC (RBSK)	0	0	0	0	0	0
<b>5.2.2</b>		<b>Carry forward of new construction initiated last year, or the year before</b>					<b>0</b>	
5.2.2.7	B.5.13.2	DEIC (RBSK)	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>8.37568</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>1.6</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1.6</b>	
<b>6.1.1.5</b>		<b>Procurement of bio-medical equipment: RBSK</b>					<b>1.6</b>	
6.1.1.5.a	B16.1.6.3.1	Equipment for Mobile health teams	No. of Team	10000	0.1	16	1.6	0
6.1.1.5.b	B16.1.6.3.2	Equipment for DEIC	0	0	0	0	0	0
6.1.1.5.c		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>0</b>	
<b>6.1.2.1</b>		<b>Procurement of other equipment: RMNCH+A</b>					<b>0</b>	
6.1.2.1.b	B16.1.6.3.3	Laptop for mobile health teams	0	0	0	0	0	0
6.1.2.1.c	B16.1.6.3.4	Desktop for DEIC	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>6.77568</b>	
<b>6.2.5</b>		<b>Drugs &amp; supplies for RBSK</b>					<b>6.77568</b>	
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	per month kit per team	42348	0.42348	16	6.77568	16 Team*3529*12month=67756 8.00
6.2.5.2		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.5</b>		<b>RBSK and School Health Trainings</b>					<b>0</b>	
9.5.5.1	A.9.12.1	RBSK Training -Training of Mobile health team - technical and managerial (5 days)	0	0	0	0	0	0
9.5.5.2	A.9.12.2	RBSK DEIC Staff training (15 days)	0	0	0	0	0	0
9.5.5.3	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	0	0	0	0	0	0
9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)	0	0	0	0	0	0
9.5.5.5		Other RBSK trainings (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0</b>	
<b>12.5</b>		<b>Printing activities under RBSK</b>					<b>0</b>	
12.5.1	A.5.1.1	Prepare and disseminate guidelines for RBSK	0	0	0	0	0	0
12.5.2	A 5.3.1	Training kits for teachers	0	0	0	0	0	0
12.5.3	A 5.3.2	School Kits	0	0	0	0	0	0
12.5.4	B.10.7.4.3	Printing of RBSK card and registers	0	0	0	0	0	0
12.5.5	B.10.7.4.4	Printing cost for DEIC	0	0	0	0	0	0
12.5.6		Any other (please specify)	0	0	0	0	0	0
<b>RBSK</b>		<b>GRAND TOTAL</b>					<b>51</b>	

<b>9</b>		<b>Training</b>						<b>0</b>	
<b>9.5</b>		<b>Trainings</b>						<b>0</b>	
<b>9.5.21</b>		<b>PNDT Trainings</b>						<b>0</b>	
9.5.21.1	A.9.9.1	PC/PNDT training	0	0	0	0	0	0	0
9.5.21.2	0	Any other (please specify)	0	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>						<b>0</b>	
<b>11.9</b>		<b>IEC/BCC activities under PNDT</b>						<b>0</b>	
11.9.1	B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)	0	0	0	0	0	0	0
11.9.2	0	Any other IEC/BCC activities (please specify)	0	0	0	0	0	0	0
<b>16</b>		<b>Programme Management</b>						<b>0</b>	
<b>16.5</b>		<b>PC&amp;PNDT Activities</b>						<b>0</b>	
16.5.1	A.7.1	HR Support for PC&PNDT Cell	0	0	0	0	0	0	0
16.5.2	A.7.3	Mobility support	0	0	0	0	0	0	0
16.5.3	A.7.2	Other PNDT activities (please specify)	0	0	0	0	0	0	0
PC-PNDT		<b>GRAND TOTAL</b>						<b>0</b>	
<b>Abstract for Immunization</b>									
<b>1</b>		<b>Service Delivery - Facility Based</b>						<b>0.12</b>	
<b>1.3</b>		<b>Operating Expenses</b>						<b>0.12</b>	
<b>1.3.2</b>		<b>Other operating expenses</b>						<b>0.12</b>	
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	No. of Month	1000	0.01	12	0.12	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>						<b>114.38179</b>	
<b>2.2</b>		<b>Recurring/ Operational cost</b>						<b>112.88179</b>	
2.2.6	C.1.r	Teeka Express Operational Cost	0	0	0	0	0	0	0
2.2.7	C.1.t	JE Campaign Operational Cost	0	0	0	0	0	0	0
2.2.8	C.6	Pulse Polio operating costs	per round	1870946.5	18.709465	6	112.25679	5 Round (2240452/-*5) and 1 Round for Chhat Puja (23419/-) Include ASHA Incentive.	0
2.2.9	C.1.s	Measles Rubella SIA operational Cost	No. of Measles Outbreak	2500	0.025	25	0.625	0	0
<b>2.3</b>		<b>Outreach activities</b>						<b>1.5</b>	
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>						<b>1.5</b>	
2.3.1.9	C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	no. slum & underserved areas	750	0.0075	200	1.5	0	0
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	0	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>						<b>0.4</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>						<b>0.4</b>	
5.3.9	C.1.p	Safety Pits	8	5000	0.05	8	0.4	0	0
<b>6</b>		<b>Procurement</b>						<b>1.98528</b>	
<b>6.1</b>		<b>Procurement of Drugs and supplies</b>						<b>0.192</b>	
<b>6.1.1.10</b>		<b>Procurement of equipment: IMEP</b>						<b>0.192</b>	
6.1.1.10.a	C.1.o	Hub Cutter	No. of Institutions	1200	0.012	16	0.192	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>						<b>1.79328</b>	
<b>6.2.8</b>		<b>Supplies for IMEP</b>						<b>1.79328</b>	

6.2.8.1	C.1.n	Red/Black plastic bags etc.	No. of Session per month	72	0.00072	2224	1.60128	0
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	No. of CCP	1200	0.012	16	0.192	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.10</b>		<b>Trainings under Routine Immunisation</b>					<b>0</b>	
9.5.10.1	C.3	Training under Immunisation	0	0	0	0	0	0
9.5.10.2		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/ BCC</b>					<b>0</b>	
<b>11.8</b>		<b>IEC/BCC activities under Immunization</b>					<b>0</b>	
11.8.1		IEC activities for Immunization	0	0	0	0	0	0
11.8.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0</b>	
<b>12.10</b>		<b>Printing activities under Immunization</b>					<b>0</b>	
12.10.1	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0	0	0	0	0	0
12.10.2		Any other (please specify)	0	0	0	0	0	0
<b>14</b>		<b>Drug Warehousing and Logistics</b>					<b>49.431</b>	
<b>14.2</b>		<b>Other Logistics</b>					<b>49.431</b>	
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	No. of HRA per month	1800	0.018	1150	20.7	Rs.150/-*12month*1150 HRA=2070000.00
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	No. of Session	900	0.009	3033	27.297	Rs.75/-*12month*3033 Session=2730000.00
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	No. of Cold Chain Point	9560	0.0956	15	1.434	for District=1800*12=21600.00, Vaccine and logistic=21000.00, for PHC=600*14*12=100800.00, Total=143400.00
14.2.7	C.4	Cold chain maintenance	0	0	0	0	0	0
14.2.8	C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	0	0	0	0	0	0
RI		<b>GRAND TOTAL</b>					<b>166</b>	
<b>Others</b>								
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>0</b>	
<b>1.1.7</b>		<b>Strengthening Other Services</b>					<b>0</b>	
1.1.7.1	A.6.1	Special plans for tribal areas	0	0	0	0	0	0
1.1.7.2	A.11.3	LWE affected areas special plan	0	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>0</b>	
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>					<b>0</b>	
<b>2.3.1.1</b>		<b>Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)</b>					<b>0</b>	
2.3.1.7	A.6.2	Tribal RCH; Outreach activities	0	0	0	0	0	0
2.3.1.8	A.11.2	Services for Vulnerable groups	0	0	0	0	0	0



## Abstract for Blood services & Disorders

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>0</b>	
<b>1.1.7</b>		<b>Strengthening Other Services</b>					<b>0</b>	
1.1.7.3	B14.3	Transfusion support to patients with blood disorders and for prevention programs	0	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0</b>	
<b>2.1</b>		<b>Mobile Units</b>					<b>0</b>	
<b>2.1.3</b>		<b>Other Mobile Units</b>					<b>0</b>	
2.1.3.1	B11.2.4	Blood collection and Transport Vans	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</b>	
5.3.3	B4.1.5.4.1	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	0	0	0	0	0	
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.9</b>		<b>Procurement of bio-medical equipment: Blood Banks/BSUs</b>					<b>0</b>	
6.1.1.9.a		procurement of equipments for Day care centre for hemoglob	0	0	0	0	0	0
6.1.1.9.b		0	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0</b>	
<b>6.2.7</b>		<b>Drugs &amp; supplies for Blood services &amp; disorders</b>					<b>0</b>	
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services	0	0	0	0	0	0
6.2.7.2	B.16.2.11.1	Drugs and Supplies for blood related disorders- Haemoglobin	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.6</b>		<b>Trainings for Blood Services</b>					<b>0</b>	
9.5.6.1	A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training	0	0	0	0	0	0
9.5.6.2	A.9.3.8	Training for Haemoglobinopathies	0	0	0	0	0	0
9.5.6.3		Any other trainings (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.10</b>		<b>IEC/BCC activities under Blood services &amp; disorders</b>					<b>0</b>	
11.10.1		0	0	0	0	0	0	0
11.10.2		0	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0</b>	
<b>12.8</b>		<b>Printing activities under Blood services &amp; disorders</b>					<b>0</b>	
12.8.1	B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies	0	0	0	0	0	0
12.8.2		Any other (please specify)	0	0	0	0	0	0
<b>17</b>		<b>IT Initiatives for strengthening Service Delivery</b>					<b>0</b>	
17.4	B14.2	E-rakt kosh- refer to strengthening of blood services guideline	0	0	0	0	0	0

		<b>GRAND TOTAL</b>					<b>0</b>
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## Abstract for Pradhan Mantri National Dialysis Programme

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>0</b>	
<b>1.1.6</b>		<b>Strengthening NCD Services</b>					<b>0</b>	
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.24</b>	<b>B.13.4</b>	<b>Procurement of bio-medical equipment: National Dialysis Programme</b>					<b>0</b>	
6.1.1.24.a		0	0	0	0	0	0	0
6.1.1.24.b		0	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0</b>	
<b>6.2.20</b>	<b>B.13.4</b>	<b>Drugs &amp; Supplies for National Dialysis Programme</b>					<b>0</b>	
6.2.20.1		0	0	0	0	0	0	0
6.2.20.2		0	0	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>0</b>	
<b>15.9</b>		<b>Other PPP</b>					<b>0</b>	
15.9.4	B.13.4	Pradhan Mantri National Dialysis Programme	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>0</b>	

## Abstract for Health & Wellness Centres (H&WC)

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>0</b>	
<b>1.1.7</b>		<b>Strengthening Other Services</b>					<b>0</b>	
1.1.7.5	B18.3	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.1</b>		<b>Upgradation of existing facilities</b>					<b>0</b>	
<b>5.1.1</b>		<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>					<b>0</b>	
<b>5.1.1.2</b>		<b>Upgradation/ Renovation</b>					<b>0</b>	
5.1.1.2.h	B18.3	Infrastructure strengthening of SC to H&WC	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>0</b>	
<b>6.1.2.5</b>		<b>Procurement of equipment for ICT</b>					<b>0</b>	
6.1.2.5.a		Tablets; software for H&WC and ANM/ MPW	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0</b>	
<b>6.2.22</b>	<b>B18.3</b>	<b>Drugs &amp; Supplies for Health &amp; Wellness Centres (H&amp;WC)</b>					<b>0</b>	
6.2.22.1			0	0	0	0	0	0
6.2.22.2			0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.27</b>		<b>Trainings for Health &amp; Wellness centre (H&amp;WC)</b>					<b>0</b>	
9.5.27.1	B18.3	Bridge Course/ training on the Standard Treatment Protocols	0	0	0	0	0	0
9.5.27.2	B18.3	Multi-skilling of ANMs, ASHA, MPW	0	0	0	0	0	0
9.5.27.3	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC	0	0	0	0	0	0
9.5.27.4		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/ BCC</b>					<b>0</b>	
<b>11.24</b>		<b>Other IEC/BCC activities</b>					<b>0</b>	
11.24.1	B18.3	IEC activities for Health & Wellness centre (H&WC)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>						
<b>12.16</b>		<b>Printing activities for H&amp;WC</b>						
12.16.1		0	0	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>0</b>	

<b>15.9</b>		<b>Other PPP</b>					<b>0</b>	
15.9.6	B18.3	Strengthening of diagnostic services of H&WC through PPP	0	0	0	0	0	0
<b>17</b>		<b>IT Initiatives - Service Delivery</b>					<b>0</b>	
17.2	B18.3	Telemedicine/ teleconsultation facility at H&WC	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>0</b>	

## Abstract for NIDDCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</b>	
5.3.10	D.2	Establishment of IDD Monitoring Lab	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.6</b>		<b>Procurement of bio-medical equipment: NIDDCP</b>					<b>0</b>	
6.1.1.6.a		Procurement of lab equipment	0	0	0	0	0	0
6.1.1.6.b		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0</b>	
<b>6.2.11</b>		<b>Supplies for NIDDCP</b>					<b>0</b>	
6.2.11.1	D.4	Supply of Salt Testing Kit	0	0	0	0	0	0
6.2.11.2		Any other supplies (please specify)	0	0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>					<b>0</b>	
<b>10.2</b>		<b>Research &amp; Surveys</b>					<b>0</b>	
10.2.2	D.3	IDD Surveys/Re-surveys	0	0	0	0	0	0
<b>10.4</b>		<b>Other Recurring cost</b>					<b>0</b>	
10.4.1	D.6	Management of IDD Monitoring Laboratory	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0.1</b>	
<b>11.10</b>		<b>IEC/BCC activities under NIDDCP</b>					<b>0.1</b>	
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	lumpsum	10000	0.1	1	0.1	0
11.14.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>0</b>	

## Abstract for ASHA

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>3</b>		<b>Community Interventions</b>					<b>606.7328034</b>	
<b>3.1</b>		<b>ASHA Activities</b>					<b>606.7328034</b>	
<b>3.1.1</b>		<b>Performance Incentive/Other Incentive to ASHAs</b>					<b>351.196</b>	
<b>3.1.1.1</b>		<b>Incentive for MCH Services</b>					<b>242.8725</b>	
3.1.1.1.2	B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	No. of ASHA per quarter	400	0.004	2004	8.016	0
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	No. of Delivery	250	0.0025	34400	86	0
3.1.1.1.4	B1.1.3.2.2	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	No. of LBW Babies	200	0.002	200	0.4	0
3.1.1.1.5	B1.1.3.2.4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	No. of SAM Children	350	0.0035	150	0.525	0
3.1.1.1.6	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	No. of ASHA per round	200	0.002	2004	4.008	for 2 round
3.1.1.1.7	B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	No. of ASHA	100	0.001	2004	2.004	0
3.1.1.1.8	B1.1.3.5.1	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0	0	0	0	0	0
3.1.1.1.9	B1.1.3.5.2	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	No. of ASHA	1200	0.012	2004	24.048	0
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	0	0	0	0	0	0
3.1.1.1.11	C.5	ASHA Incentive under Immunization	No. of Children	150	0.0015	62549	93.8235	0
3.1.1.1.12		Any other ASHA incentives (please specify)	No. of ASHA per month	1200	0.012	2004	24.048	for PMSMA Incentive to ASHA (2004*100*12=2404800.00, 24.05 lakh)
<b>3.1.1.2</b>		<b>Incentive for FP Services</b>					<b>60.5595</b>	
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	No. of ASHA per month	150	0.0015	24048	36.072	for 2004*12 month=24048*150=36.07 lakh
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	2 per No. of ASHA	100	0.001	4008	4.008	0
3.1.1.2.3	0	ASHA incentive for updation of EC survey before each MPV campaign	No. of ASHA per campaign	300	0.003	2004	6.012	for 2 campaign
3.1.1.2.4	B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	No. of Case	150	0.0015	4059	6.0885	0
3.1.1.2.5	B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	No. of Case	150	0.0015	250	0.375	0
3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	No. of Case	500	0.005	200	1	0
3.1.1.2.7	B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	No. of Case	1000	0.01	500	5	0
3.1.1.2.8		Any other ASHA incentives (please specify)	No. of ASHA	100	0.001	2004	2.004	MPA Injection Incentive to ASHA
<b>3.1.1.3</b>		<b>Incentive for AH/ RSKS Services</b>					<b>0</b>	
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	0	0	0	0	0	0

3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	0	0	0	0	0	0
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)	0	0	0	0	0	0
<b>3.1.1.4</b>		<b>Incentive for DCPs</b>						<b>21.076</b>
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	lumpsum	330000	3.3	1	3.3	0
3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya	0	0	0	0	0	0
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE	No. of Case	300	0.003	350	1.05	0
3.1.1.4.4	F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0	0	0	0	0	0
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	lumpsum	1500000	15	1	15	0
3.1.1.4.6	F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist	0	0	0	0	0	0
<b>3.1.1.4.7</b>	<b>G.1.3.a</b>	<b>ASHA Involvement under NLEP - Sensitisation</b>						<b>1.726</b>
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	No. of case	250	0.0025	228	0.57	0
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	No. of case	400	0.004	106	0.424	0
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	No. of case	600	0.006	122	0.732	0
3.1.1.4.8		Any other ASHA incentives (please specify)	0	0	0	0	0	0
<b>3.1.1.5</b>		<b>Incentive for NCDs</b>						<b>0</b>
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP	0	0	0	0	0	0
3.1.1.5.2	0	Any other ASHA incentives (please specify)	0	0	0	0	0	0
<b>3.1.1.6</b>		<b>Other Incentives</b>						<b>26.688</b>
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	No. of Session	100	0.001	26688	26.688	2224 session*12 month*100=2668800.00
3.1.1.6.2		Any other ASHA incentives (please specify)	0	0	0	0	0	0
<b>3.1.2</b>		<b>Selection &amp; Training of ASHA</b>						<b>133.3626434</b>
3.1.2.1	B1.1.1.1	Induction training	No. of ASHA	0	0	0	0	Total ASHA 85+19=104*
3.1.2.2	B1.1.1.2	Module VI & VII	No. of ASHA	13241264	132.4126434	1	132.4126434	ASHA Training Module 5, 6 & 7= 1 Phase ASHA Trained is 1821, Rest ASHA is 117*2311=2,70,387/-, 2nd Phase Traied ASHA is 969, Rest ASHA is 969*2311=22,39,359/-, 3rd Phase Trained ASHA is 56, Rest ASHA is 1893*2823.34=53,13,525.88, 4th Phase Rest ASHA is 1919*2823.34=54,17,989.46, Total Amount =1,32,41,264.34 (Include Urban ASHA)
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs	0	0	0	0	0	0
3.1.2.4	B1.2	Certification of ASHA by NIOS	0	0	0	0	0	0
3.1.2.5	A.3.2.6	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	No. of ASHA Facilitator	1000	0.01	95	0.95	0
3.1.2.6	A.9.12.5	Training/Refresher training -ASHA (one day) (RBSK trainings)	0	0	0	0	0	0
3.1.2.7		Training of ASHA facilitator	0	0	0	0	0	0
3.1.2.8		Any other (please specify)	0	0	0	0	0	0



<b>3.1.3</b>		<b>Miscellaneous ASHA Costs</b>					<b>122.17416</b>	
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	No. of ASHA Facilitator	60000	0.6	95	57	Rs 250/-*20 days*12month*95 AF=5700000.00
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	No. of ASHA	500	0.005	2004	10.02	0
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	No. of ASHA	1167	0.01167	48	0.56016	14 PHC+2 UPHC=16 Institution*3 ASHA
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	No. of Session	1800	0.018	3033	54.594	0
3.1.3.5		Any other (please specify)	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>7.8</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>7.8</b>	
5.3.2	B1.1.3.7	ASHA Ghar	No. of ASH	156000	1.56	5	7.8	for 2 new ASHA Ghar=300000.00 and Maintanance cost=5000*12*5 ASHA Ghar=480000, Total=780000.00
<b>6</b>		<b>Procurement</b>					<b>11.295</b>	
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>11.295</b>	
<b>6.2.6</b>		<b>Drugs &amp; supplies for ASHA</b>					<b>11.295</b>	
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	No. of Nev	1000	0.01	85	0.85	0
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	No. of ASH	500	0.005	1919	9.595	0
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	No. of Nev	1000	0.01	85	0.85	0
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	0	0	0	0	0	0
6.2.6.5		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.22</b>		<b>ASHA facilitator /ARC trainings</b>					<b>0</b>	
9.5.22.1	B1.1.1.5.2	Training of District trainers	0	0	0	0	0	0
<b>9.5.22.2</b>		<b>Capacity Building of ASHA Resource Centre</b>					<b>0</b>	
9.5.22.2.a	B1.1.6.1	HR at State Level (PM HR only)	0	0	0	0	0	0
9.5.22.2.b	B1.1.6.2	HR at District Level (PM HR only)	0	0	0	0	0	0
9.5.22.2.c	B1.1.6.3	HR at Block Level (PM HR only)	0	0	0	0	0	0
9.5.22.3		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.23</b>		<b>IEC/BCC activities under ASHA</b>					<b>0</b>	
11.23.1		0	0	0	0	0	0	0
11.23.2		0	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0</b>	
<b>12.7</b>		<b>Printing activities under ASHA</b>					<b>0</b>	
12.7.1	B1.1.3.7	Printing of ASHA diary	0	0	0	0	0	0
12.7.2		Printing of ASHA Modules and formats	0	0	0	0	0	0
12.7.3		Printing of CBAC format	0	0	0	0	0	0
12.7.4		ASHA communication kit	0	0	0	0	0	0
12.7.5		Any other (please specify)	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>626</b>	

**Abstract for AYUSH**

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

<b>Abstract for HMIS/MCTS</b>										
<b>New FMR</b>	<b>Old FMR</b>	<b>Particulars</b>	<b>Unit of Measure</b>	<b>Unit Cost (Rs)</b>	<b>Unit Cost (Rs. Lakhs)</b>	<b>Quantity/ Target</b>	<b>Budget (Rs. Lakhs)</b>	<b>State Remarks</b>	<b>GoI Remarks</b>	<b>Approved Budget (Rs. In lakhs)</b>
<b>9</b>		<b>Training</b>					<b>0.15</b>			<b>0</b>
<b>9.5</b>		<b>Trainings</b>					<b>0.15</b>			<b>0</b>
<b>9.5.26</b>		<b>HMIS/MCTS Trainings</b>					<b>0.15</b>			<b>0</b>
9.5.26.1	B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	0	0	0	0	0	0		
9.5.26.2	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	No. of Batch	15000	0.15	1	0.15	0		
9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	0	0	0	0	0	0		
9.5.26.4		Any other (please specify)	0	0	0	0	0	0		
<b>12</b>		<b>Printing</b>					<b>0.71172</b>			<b>0</b>
<b>12.9</b>		<b>Printing activities under HMIS/MCTS</b>					<b>0.71172</b>			<b>0</b>
12.9.1	B15.3.1.6	Printing of HMIS Formats	0	0	0	0	0	0		
12.9.2	B15.3.2.1	Printing of RCH Registers	0	0	0	0	0	0		
12.9.3	B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	No. of Children	3	0.00003	23724	0.71172	0		
12.9.4		Any other (please specify)	0	0	0	0	0	0		
<b>16</b>		<b>Programme Management</b>					<b>0</b>			<b>0</b>
<b>16.6</b>		<b>HMIS &amp; MCTS</b>					<b>0</b>			<b>0</b>
16.6.1	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS	0	0	0	0	0	0		
16.6.2	B15.3.1.5.1/ B15.3.1.5.2	Mobility Support for HMIS & MCTS	0	0	0	0	0	0		
16.6.3	B15.3.2.5/ B15.3.2.6/ B15.3.2.9/ B15.3.2.12/ B15.3.2.13	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	0	0	0	0	0	0		
16.6.4	B15.3.2.3/ B15.3.2.4/ B15.3.2.7/ B15.3.2.8	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	0	0	0	0	0	0		
16.6.5	B15.3.2.10/ B15.3.2.11	Call Centre (Capex/ Opex)	0	0	0	0	0	0		
<b>17</b>		<b>IT Initiatives for strengthening Service Delivery</b>					<b>0</b>			<b>0</b>
17.5	B15.2.6	QAC Misc. (IT Based application etc.)	0	0	0	0	0	0		
17.6	B15.3.4.1	Implementation of Hospital Management System	0	0	0	0	0	0		
<b>GRAND TOTAL</b>							<b>1</b>			<b>0</b>

**Abstract for NPPCD**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.11</b>		<b>Procurement of bio-medical Equipment: NPPCD</b>					<b>0</b>	
6.1.1.11.a		0	0	0	0	0	0	0
6.1.1.11.b		0	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.7</b>		<b>Trainings under NPPCD</b>					<b>0</b>	
9.5.7.1	B.25.2.1.b	Trainings at District Hospital @Rs.20 lakh/ Dist..	0	0	0	0	0	0
9.5.7.2	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	0	0	0	0	0	0
9.5.7.3	B.25.2.1.d	Trainings at PHC@RS.15,000/- kit	0	0	0	0	0	0
9.5.7.4		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.11</b>		<b>IEC/BCC activities under NPPCD</b>					<b>0</b>	
11.11.1		0	0	0	0	0	0	0
11.11.2		0	0	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>0</b>	
<b>15.2</b>		<b>PPP under NPPCD</b>					<b>0</b>	
15.2.1	B.25.1.2	Public Private Partnership	0	0	0	0	0	0
<b>GRAND TOTAL</b>							<b>0</b>	

**Abstract for NPPCF**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>26.68</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>25</b>	
<b>1.1.6</b>		<b>Strengthening NCD Services</b>					<b>25</b>	
1.1.6.3	B.29.1.6	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	0	0	0	0	0	0
1.1.6.4	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	No. of dist	2500000	25	1	25	0
<b>1.3</b>		<b>Operating Expenses</b>					<b>1.68</b>	
<b>1.3.2</b>		<b>Other operating expenses</b>					<b>1.68</b>	
1.3.2.2	B.29.1.3	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities	0	0	0	0	0	0
1.3.2.3	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	No. of Lab	168000	1.68	1	1.68	0
<b>9</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.9</b>		<b>Trainings under NPPCF</b>					<b>0</b>	
9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF	0	0	0	0	0	0
9.5.9.2		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.13</b>		<b>IEC/BCC activities under NPPCF</b>					<b>0</b>	
11.13.1	B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	0	0	0	0	0	0
11.13.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>27</b>	

## Abstract for NOHP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.1</b>		<b>Upgradation of existing facilities</b>					<b>0</b>	
<b>5.1.1</b>		<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>					<b>0</b>	
<b>5.1.1.2</b>		<b>Upgradation/ Renovation</b>					<b>0</b>	
5.1.1.2.b	B.26.1.1	Renovation, Dental Chair, Equipment - District Hospitals	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.12</b>		<b>Procurement of bio-medical Equipment: NOHP</b>					<b>0</b>	
6.1.1.12.a	B.26.1.1	Dental Chair, Equipment	0	0	0	0	0	0
6.1.1.12.b		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0</b>	
<b>6.2.10</b>		<b>Supplies for NOHP</b>					<b>0</b>	
6.2.10.1	B.16.2.11.2	Consumables for NOHP	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>0</b>	

**Abstract for NPPC**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>	
<b>1.3</b>		<b>Operating Expenses</b>					<b>0</b>	
<b>1.3.2</b>		<b>Other operating expenses</b>					<b>0</b>	
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>21.50504</b>	
<b>5.1</b>		<b>Upgradation of existing facilities</b>					<b>21.50504</b>	
<b>5.1.1</b>		<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>					<b>21.50504</b>	
<b>5.1.1.2</b>		<b>Upgradation/ Renovation</b>					<b>21.50504</b>	
5.1.1.2.c	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	lumpsum	2150504	21.50504	1	21.50504	Renovation for LR=874700.00, NBCC=90400.00, Maternity Ward=195200.00, OT=689004.00, SNCU=301200.00, Total=21,50,504.00
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.13</b>		<b>Procurement of bio-medical Equipment: NPPC</b>					<b>0</b>	
6.1.1.13.a	B.27.1.4	Equipment	0	0	0	0	0	0
6.1.1.13.b		Any other equipment (please specify)	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.8</b>		<b>Trainings under NPPC</b>					<b>0</b>	
9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	0	0	0	0	0	0
9.5.8.2		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.8</b>		<b>IEC/BCC activities under NPPC</b>					<b>0</b>	
11.12.1	B.27.1.3	IEC for DH	0	0	0	0	0	0
11.12.2	B.27.2.2	IEC for State Palliative care cell	0	0	0	0	0	0
11.12.3		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>22</b>	

## Abstract for Burns & Injury

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)
<b>5</b>		<b>Infrastructure</b>			
<b>5.3</b>		<b>Other construction/ Civil works</b>			
5.3.8	B.28.1	Assistance to State for Capacity building (Burns & injury): Civil Work	0	0	0
<b>6</b>		<b>Procurement</b>			
<b>6.1</b>		<b>Procurement of Equipment</b>			
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>			
<b>6.1.1.14</b>		<b>Procurement of bio-medical Equipment: Burns &amp; Injury</b>			
6.1.1.14.a	B.28.2	Procurement of Equipment	0	0	0
6.1.1.14.b		Any other equipment (please specify)	0	0	0
		<b>GRAND TOTAL</b>			



Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
	0			0
	0			0
0	0	0		
	0			0
	0			0
	0			0
	0			0
0	0	0		
0	0	0		
	0			0

Abstract for IDSP								
New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
<b>3</b>		<b>Community Interventions</b>					<b>0</b>	
<b>3.3</b>		<b>Panchayati Raj Institutions (PRIs)</b>					<b>0</b>	
<b>3.3.3</b>		<b>PRI Sensitization/Trainings</b>					<b>0</b>	
3.3.3.1	E.2.9	One day sensitization for PRIs	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.15</b>		<b>Procurement of bio-medical Equipment: IDSP</b>					<b>0</b>	
6.1.1.15.a	E.3.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	0	0	0	0
6.1.1.15.b		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.1.3</b>		<b>Equipment maintenance</b>					<b>0</b>	
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>					<b>0</b>	
6.1.3.1.b	E.3.3	Equipment AMC cost (DPHL)	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.11</b>		<b>Trainings under IDSP</b>					<b>0</b>	
9.5.11.1	E.2.1	Medical Officers (1 day)	0	0	0	0	0	0
9.5.11.2	E.2.2	Medical College Doctors (1 day)	0	0	0	0	0	0
9.5.11.3	E.2.3	Hospital Pharmacists/Nurses Training (1 day)	0	0	0	0	0	0
9.5.11.4	E.2.4	Lab. Technician (3 days)	0	0	0	0	0	0
9.5.11.5	E.2.5	Data Managers (2days)	0	0	0	0	0	0
9.5.11.6	E.2.6	Date Entry Operators cum Accountant (2 days)	0	0	0	0	0	0
9.5.11.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	0	0	0	0	0	0
9.5.11.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0	0	0	0	0	0
9.5.11.9	E.2.10	Any other (please specify)	0	0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>					<b>2.4</b>	
<b>10.4</b>		<b>Other Recurring cost</b>					<b>2.4</b>	
10.4.2	E.3.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	0	0	0	0	0	0
10.4.3	E.3.4	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0	0	0	0	0
10.4.4	E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	lumpsum	20000	0.2	12	2.4	0
10.4.5	E.5.1	Costs on Account of newly formed districts	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>2</b>	

## Abstract for NVBDCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)
<b>1</b>		<b>Service Delivery - Facility Base</b>					<b>0.5</b>
<b>1.1</b>		<b>Service Delivery</b>					<b>0.5</b>
<b>1.1.5</b>		<b>Strengthening DCP Service</b>					<b>0.5</b>
1.1.5.1	F.1.2.e	Dengue & Chikungunya: Case management	lumpsum	50000	0.5	1	0.5
1.1.5.2	F.1.3.i	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	0	0	0
1.1.5.3	F.1.4.a	Lymphatic Filariasis: Morbidity Management	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Base</b>					<b>1.62</b>
<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>1.62</b>
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	lumpsum	162000	1.62	1	1.62
<b>3</b>		<b>Community Interventions</b>					<b>5.35536</b>
<b>3.2</b>		<b>Other Community Interventions</b>					<b>5.35536</b>
<b>3.2.5</b>		<b>Preventive Strategies</b>					<b>5.35536</b>
<b>3.2.5.1</b>		<b>Preventive strategies for Malaria</b>					<b>0</b>
3.2.5.1.1	F.1.1.c.i	Operational cost for Spray Wages	0	0	0	0	0
3.2.5.1.2	F.1.1.c.ii	Operational cost for IRS	0	0	0	0	0
3.2.5.1.3	F.1.1.c.iii	Operational cost for Impregnation of Bed nets- for NE states	0	0	0	0	0
3.2.5.1.4	F.1.1.h	Biological and Environmental Management through VHSC	0	0	0	0	0
3.2.5.1.5	F.1.1.i	Larvivorous Fish support	0	0	0	0	0
<b>3.2.5.2</b>		<b>Preventive strategies for vector born diseases</b>					<b>5.35536</b>
3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	lumpsum	80000	0.8	1	0.8
3.2.5.2.2	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	lumpsum	50000	0.5	1	0.5

3.2.5.2.3	F.1.5.b	Kala-azar: Operational cost for spray including spray wages	lumpsum	335536	3.35536	1	3.35536
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying	No. of PHC	17500	0.175	4	0.7
<b>5</b>		<b>Infrastructure</b>					<b>0</b>
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</b>
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	0	0	0	0	0
5.3.12	F.2.1.e	Infrastructure (INF)	0	0	0	0	0
5.3.13	F.1.3.j	ICU Establishment in Endemic District	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>1.26</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0.51</b>
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipmen</b>					<b>0</b>
<b>6.1.1.16</b>		<b>Procurement of bio-medical Equipment: NVBDCP</b>					<b>0</b>
6.1.1.16.a	F.2.1.c	Health Products- Equipments (HPE) - GFATM	0	0	0	0	0
6.1.1.16.b		Any other equipment (please specify)	0	0	0	0	0
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>0.51</b>
<b>6.1.2.2</b>		<b>Procurement of other equipment: NVBDCF</b>					<b>0.51</b>
6.1.2.2.a	F.1.3.f	Fogging Machine	0	0	0	0	0
6.1.2.2.b	F.1.5.a	Spray Pumps & accessories	lumpsum	1000	0.01	1	0.01
6.1.2.2.c	F.2.1.f	Non-Health Equipment (NHP) - GFATM	0	0	0	0	0
6.1.2.2.d		Any other equipment (please specify)	lumpsum	50000	0.5	1	0.5
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0.75</b>
<b>6.2.12</b>		<b>Drugs &amp; supplies for NVBDCI</b>					<b>0.75</b>
6.2.12.1	B.16.2.11.3.a	Chloroquine phosphate tablets	0	0	0	0	0
6.2.12.2	B.16.2.11.3.b	Primaquine tablets 2.5 mg	0	0	0	0	0
6.2.12.3	B.16.2.11.3.c	Primaquine tablets 7.5 mg	0	0	0	0	0
6.2.12.4	B.16.2.11.3.d	Quinine sulphate tablets	0	0	0	0	0
6.2.12.5	B.16.2.11.3.e	Quinine Injections and Artisunate Injection	0	0	0	0	0
6.2.12.6	B.16.2.11.3.f	DEC 100 mg tablets	0	0	0	0	0
6.2.12.7	B.16.2.11.3.g	Albendazole 400 mg tablets	0	0	0	0	0
6.2.12.8	B.16.2.11.3.h	Denque NS1 antigen kit	0	0	0	0	0
6.2.12.9	B.16.2.11.3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0	0	0	0	0
6.2.12.10	B.16.2.11.3.j	Pyrethrum extract 2% for spare spray	0	0	0	0	0

6.2.12.11	B.16.2.11.3.k	ACT ( For Non Project states)		0	0	0	0	0
6.2.12.12	B.16.2.11.3.l	RDT Malaria – bi-valent (For Non Project states)		0	0	0	0	0
6.2.12.13	F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)		0	0	0	0	0
6.2.12.14	F.1.3.e	Procurement of Insecticides (Technical Malathion)	lumpsum	75000	0.75	1	0.75	
6.2.12.15	F.1.3.l	Payment to NIV towards JE kits at Head Quarter		0	0	0	0	0
6.2.12.16	F.2.1.d	Procurment under GFATM		0	0	0	0	0
6.2.12.17	B.16.2.11.3.m	Any other drugs & supplies (please specify)		0	0	0	0	0
<b>9</b>		<b>Training</b>						<b>2.42</b>
<b>9.5</b>		<b>Trainings</b>						<b>2.42</b>
<b>9.5.12</b>		<b>Trainings under NVBDCI</b>						<b>2.42</b>
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	lumpsum	140000	1.4	1	1.4	
9.5.12.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	lumpsum	5000	0.05	1	0.05	
9.5.12.3	F.1.3.b	Capacity Building (AES/ JE)		0	0	0	0	0
9.5.12.4	F.1.3.c	Training specific for JE prevention and management		0	0	0	0	0
9.5.12.5	F.1.3.l	Other Charges for Training /Workshop Meeting (AES/ JE)		0	0	0	0	0
9.5.12.6	F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	lumpsum	97000	0.97	1	0.97	
9.5.12.7		Any other (please specify)		0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>						<b>1</b>
<b>10.2</b>		<b>Research &amp; Surveys</b>						<b>1</b>
10.2.3	F.1.3.h	Operational Research - AES/ JE		0	0	0	0	0
10.2.4	F.1.4.b	Microfilaria Survey - Lymphatic Filariasis	lumpsum	50000	1	1	1	
10.2.5	F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions )	lumpsum	15000	0	1	0	
<b>10.2.6</b>		<b>Verification and validation for stoppage of MDA in LF endemic districts</b>						<b>0</b>
10.2.6.1	F.1.4.f.i	a) Additional MF Survey		0	0	0	0	0
10.2.6.2	F.1.4.f.ii	b) ICT Survey		0	0	0	0	0
<b>10.2.7</b>		<b>Verification of LF endemicity in non-endemic districts</b>						<b>0</b>
10.2.7.1	F.1.4.g.i	a) LY & Hy Survey in 350 dist.		0	0	0	0	0
10.2.7.2	F.1.4.g.ii	b) Mf Survey in Non- endemic dist.		0	0	0	0	0
10.2.7.3	F.1.4.g.iii	c) ICT survey in 200 dist.		0	0	0	0	0
<b>10.3</b>		<b>Surveillance</b>						<b>0</b>
<b>10.3.1</b>		<b>Strengthening surveillance under NVBDC</b>						<b>0</b>

10.3.1.1	F.1.2.a(i)	Apex Referral Labs recurrent		0	0	0	0	0
10.3.1.2	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent		0	0	0	0	0
10.3.1.3	F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs		0	0	0	0	0
10.3.1.4	F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI		0	0	0	0	0
10.3.1.5	F.1.4.h	Post-MDA surveillance		0	0	0	0	0
10.3.1.6		Any other (please specify)		0	0	0	0	0
<b>10.4</b>		<b>Other Recurring cost</b>						<b>0</b>
10.4.6	F.1.4.f.iii	ICT Cost		0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>						<b>3.98</b>
<b>11.15</b>		<b>IEC/BCC activities under NVBDCI</b>						<b>3.98</b>
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	lumpsum	120000	1.2	1	1.2	
11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	lumpsum	50000	0.5	1	0.5	
11.15.3	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	lumpsum	50000	0.5	1	0.5	
11.15.4	B.10.6.9.d	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during	lumpsum	100000	1	1	1	
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	lumpsum	78000	0.78	1	0.78	
11.15.6	B.10.6.9.f	IEC/BCC activities as per the GFATM project		0	0	0	0	0
11.15.7		Any other IEC/BCC activities (please specify)		0	0	0	0	0
<b>12</b>		<b>Printing</b>						<b>2.2</b>
<b>12.11</b>		<b>Printing activities under NVBDCF</b>						<b>2.2</b>
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	lumpsum	70000	0.7	1	0.7	
12.11.2	F.2.1.g	Communication Material and Publications (CMP) - GFATM		0	0	0	0	0
12.11.3		Any other (please specify)	lumpsum	150000	1.5	1	1.5	
<b>14</b>		<b>Drug Warehousing and Logistic</b>						<b>0</b>
<b>14.2</b>		<b>Other Logistics</b>						<b>0</b>
14.2.9	F.2.1.d	Supply Chain Management cost under GFATM		0	0	0	0	0
<b>15</b>		<b>PPP</b>						<b>0.9</b>
<b>15.3</b>		<b>PPP under NVBDCP</b>						<b>0.9</b>
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	lumpsum	50000	0.5	1	0.5	
15.3.2	F.1.2.g	Inter-sectoral convergence	lumpsum	40000	0.4	1	0.4	
		<b>GRAND TOTAL</b>						<b>19</b>

State Remarks
0
0
0
for ACMO=10.000+ VBDCO=120000. 00+MOIC=2000 0.00, DA=12000.00, Total=162000.00
0
0
0
0
0
0
0

for SFW-  
6=274896.00,  
Contingency &  
Office  
Expenses=2000.  
00,  
Transportation=2  
7000.00,  
Search=31650.0  
0,  
Total=225536.00

0

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for computer set  
50000.00

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## Abstract for NLEP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>50.19671</b>
<b>1.1</b>		<b>Service Delivery</b>					<b>50.19671</b>
<b>1.1.5</b>		<b>Strengthening DCP Services</b>					<b>50.19671</b>
1.1.5.4	G.1.1	Case detection & Management: Specific -plan for High Endemic Districts	No. of district	4889671	48.89671	1	48.89671
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas	No. of district	130000	1.3	1	1.3
1.1.5.6	G.2.4	Support to govt. institutions for RCS	0	0	0	0	0
<b>1.2</b>		<b>Beneficiary Compensation/ Allowances</b>					<b>0</b>
<b>1.2.3</b>		<b>Others (including PMSMA, any other)</b>					<b>0</b>
1.2.3.1	G.2.3	Welfare allowance to patients for RCS	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0</b>
<b>2.3</b>		<b>Outreach activities</b>					<b>0</b>
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>0</b>
2.3.2.2	G.2.5	DPMR: At camps	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>0.68</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>
<b>6.1.1.17</b>		<b>Procurement of bio-medical Equipment: NLEP</b>					<b>0</b>
6.1.1.17.a	G.1.4	Equipments	0	0	0	0	0
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>0</b>
<b>6.1.2.3</b>		<b>Procurement of other equipment: NLEP</b>					<b>0</b>
6.1.2.3.a	G.2.1	MCR	0	0	0	0	0
6.1.2.3.b	G.2.2	Aids/Appliance	0	0	0	0	0
6.1.2.3.c		Any other equipment (please specify)	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0.68</b>
<b>6.2.13</b>		<b>Drugs &amp; supplies for NLEP</b>					<b>0.68</b>
6.2.13.1	G.1.4	Supportive drugs, lab. Reagents	lumpsum	68000	0.68	1	0.68
6.2.13.2		Any other drugs & supplies (please specify)	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>
<b>9.5</b>		<b>Trainings</b>					<b>0</b>
<b>9.5.13</b>		<b>Trainings under NLEP</b>					<b>0</b>
9.5.13.1	G.3.1	Capacity building under NLEP	0	0	0	0	0
9.5.13.2		Any other (please specify)	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0.61</b>
<b>11.12</b>		<b>IEC/BCC activities under NLEP</b>					<b>0.61</b>
11.16.1	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	lumpsum	61000	0.61	1	0.61
11.16.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0.68</b>
<b>12.12</b>		<b>Printing activities under NLEP</b>					<b>0.68</b>
12.12.1	G.1.4	Printing works	lumpsum	68000	0.68	1	0.68
<b>15</b>		<b>PPP</b>					<b>0</b>

<b>15.4</b>		<b>PPP under NLEP</b>					<b>0</b>
15.4.1	G.1.5	NGO - Scheme	0	0	0	0	0
15.4.2		Any other (please specify)	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>52</b>

**Abstract for RNTCP**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>1</b>
<b>1.3</b>		<b>Operating Expenses</b>					<b>1</b>
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>1.44</b>
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	per month	12000	0.12	12	1.44
<b>3</b>		<b>Community Interventions</b>					<b>36.5</b>
<b>3.2</b>		<b>Other Community Interventions</b>					<b>36.5</b>
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	lumpsum	3650000	36.5	1	36.5
<b>5</b>		<b>Infrastructure</b>					<b>2.39</b>
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>2.39</b>
5.3.14		Civil Works under RNTCP	lumpsum	239000	2.39	1	2.39
<b>6</b>		<b>Procurement</b>					<b>34.22</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>16.95</b>
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>2.21</b>
<b>6.1.1.18</b>		<b>Procurement of bio-medical Equipment: RNTCP</b>					<b>2.21</b>

6.1.1.18.a	H.17	Procurement of Equipment	lumpsum	221000	2.21	1	2.21
<b>6.1.3</b>		<b>Equipment maintenance</b>					<b>14.74</b>
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>					<b>14.74</b>
6.1.3.1.c	H.5	Equipment Maintenance	lumpsum	1474000	14.74	1	14.74
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>12.72</b>
<b>6.2.14</b>		<b>Drugs &amp; supplies for RNTCP</b>					<b>12.72</b>
6.2.14.1	H.2	Laboratory Materials	No. of Institut	16000	0.16	17	2.72
6.2.14.2	H.15	Procurement of Drugs	No of TB Unit	58823.5	0.58824	17	10
6.2.14.3		Any other drugs & supplies (please specify)	0	0	0	0	0
<b>6.3</b>		<b>Procurement (Others)</b>					<b>4.55</b>
6.5.1	H.16	Procurement of Vehicles	No. of Vechile	65000	0.65	7	4.55
6.5.2	H.11	Procurement of sleeves and drug boxes	0	0	0	0	0
6.5.3		Any other (please specify)	0	0	0	0	0
<b>7</b>		<b>Referral Transport</b>					<b>2.52</b>

<b>7.5</b>		<b>Patient Support &amp; Transportation Charges</b>	<b>No. of DMC</b>	<b>18000</b>	<b>0.18</b>	<b>14</b>	<b>2.52</b>
<b>9</b>		<b>Training</b>					<b>0.525</b>
<b>9.5</b>		<b>Trainings</b>					<b>0.525</b>
<b>9.5.14</b>		<b>Trainings under RNTCP</b>					<b>0.525</b>
9.5.14.1	H.6	Trainings under RNTCP	NO. of Batch	52500	0.525	1	0.525
9.5.14.2	H.10	CME (Medical Colleges)	0	0	0	0	0
9.5.14.3		Any other (please specify)	0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>					<b>0</b>
<b>10.2</b>		<b>Research &amp; Surveys</b>					<b>0</b>
10.2.8	H.14	Research & Studies & Consultancy	0	0	0	0	0
10.2.9	H.10	Research for medical colleges	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0.7</b>
<b>11.17</b>		<b>IEC/BCC activities under RNTCP</b>					<b>0.7</b>
11.17.1	H.4	ACSM (State & district)	lumpsum	70000	0.7	1	0.7
11.17.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>1.45</b>
<b>12.13</b>		<b>Printing activities under RNTCP</b>					<b>1.45</b>
12.13.1	H.4	Printing (ACSM)	lumpsum	83000	0.83	1	0.83
12.13.2	H.13	Printing	lumpsum	62000	0.62	1	0.62
<b>14</b>		<b>Drug Warehousing and Logistics</b>					<b>1.08</b>
<b>14.1</b>		<b>Drug Ware Housing</b>					<b>0</b>
<b>14.1.1</b>		<b>Drug warehouses (include all operating costs)</b>					<b>0</b>
14.1.1.2	B.30.1.7/ H.12	Human resources for RNTCP drug store	0	0	0	0	0
<b>14.2</b>		<b>Logistics and supply chain</b>					<b>1.08</b>
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	0	0	0	0	0
14.2.11	H.8	Vehicle hiring	0	0	0	0	0
14.2.12	H.11	Drug transportation charges	per month	9000	0.09	12	1.08

<b>15</b>		<b>PPP</b>					<b>3.6</b>
<b>15.5</b>		<b>PPP under RNTCP</b>					<b>3.6</b>
15.5.1	H.9	Public Private Mix (PP/NGO Support)	per month	30000	0.3	12	3.6
15.5.2		Public Private Support Agency (PPSA)	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>84</b>



**State Remarks**

0

for CAT-1=10.00 lakh, CAT-2=15.00 lakh, CAT-4&5=10.00 lakh, Incentive for ACF=1.50 lakh,

for District TB Centre=15000.00, CBNAAT Site=10000.00, DDS=50000.00, TB Unit=14\*5000=70000.00, DMCs=14\*5=7000.00, C&DST=24000.00

for Computer,  
Modem, Scanner,  
Printer,  
UPS=36000.00,  
Fax  
Machine=10000.0  
0, Photo  
Copier=75000.00,  
LCD System with  
Laptop=100000.00  
Total=2.21Lkh

Lab  
Equipment=7.25  
lakh, Office  
Equipment=60000.  
00, Other Office  
Equipement=1.74  
lakh, Vechuile  
Maintantance=450  
00\*10+35000\*1=  
35000.00=4.85lkh  
, Binocular  
15\*2000=30000.

Lab Material	
	0
	0
	0
	0
	0

**for Sputum Sample  
Transportation=14\*  
168000=1.68 lakh,  
MDR TB Travel to  
DTC=840\*100=840  
00.00, Total=2.52  
lakh.**

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First Line

Drug=36000.00,

Second Line

Drug=36000.00,

CBNAAT

Catridges=36000.

00, Total=1.08

0
0

## Abstract for NPCB

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>3.175</b>
<b>2.1</b>		<b>Mobile Units</b>					<b>0</b>
<b>2.1.3</b>		<b>Other Mobile Units</b>					<b>0</b>
2.1.3.2	I.2.8	Grant in aid for Mobile Ophthalmic Units	0	0	0	0	0
<b>2.3</b>		<b>Outreach activities</b>					<b>3.175</b>
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>0</b>
2.3.2.4	I.1.5	Recurring grant for collection of eye balls by eye banks and eye donation centres	0	0	0	0	0
<b>2.3.3</b>		<b>Outreach activities at School level</b>					<b>3.175</b>
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	No. of Screening	275	0.00275	900	2.475
2.3.3.3	I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	No. of Screening	100	0.001	700	0.7
<b>5</b>		<b>Infrastructure</b>					<b>0</b>
<b>5.1</b>		<b>Upgradation of existing facilities</b>					<b>0</b>
<b>5.1.1</b>		<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>					<b>0</b>
<b>5.1.1.1</b>		<b>Additional Building/ Major Upgradation of existing Structure</b>					<b>0</b>
5.1.1.1.h	I.2.7	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>2.8</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>1</b>
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1</b>
<b>6.1.1.19</b>		<b>Procurement of bio-medical Equipment: NPCB</b>					<b>1</b>
6.1.1.19.a	I.2.1.	Grant-in-aid for District Hospitals	0	0	0	0	0
6.1.1.19.b	I.2.2.	Grant-in-aid for Sub Divisional Hospitals	0	0	0	0	0
6.1.1.19.c	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	No. of Vision Centre	100000	1	1	1
6.1.1.19.d	I.2.4	Grant-in-aid for Eye Bank	0	0	0	0	0
6.1.1.19.e	I.2.5	Grant-in-aid for Eye Donation Centre (New)	0	0	0	0	0
<b>6.1.3</b>		<b>Equipment maintenance</b>					<b>0</b>
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>					<b>0</b>
6.1.3.1.d	I.1.8	Maintenance of Ophthalmic Equipment	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>1.8</b>
<b>6.2.15</b>		<b>Drugs and supplies for NPCB</b>					<b>1.8</b>

6.2.15.1	B.16.2.11.4.a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	No. of case	450	0.0045	400	1.8
6.2.15.2		Any other drugs & supplies (please specify)	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>
<b>9.5</b>		<b>Trainings</b>					<b>0</b>
<b>9.5.15</b>		<b>Trainings under NPCB</b>					<b>0</b>
9.5.15.1	I.1.6	Training of PMOA under NPCB	0	0	0	0	0
9.5.15.2		Any other (please specify)	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0.21</b>
<b>11.18</b>		<b>IEC/BCC activities under NPCB</b>					<b>0.21</b>
11.18.1	B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	lumpsum	21000	0.21	1	0.21
11.18.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>1</b>
<b>15.6</b>		<b>PPP under NPCB</b>					<b>1</b>
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs 1000/-	0	0	0	0	0
<b>15.6.2</b>		<b>Other Eye Diseases</b>					<b>0</b>
15.6.2.1		Diabetic Retinopathy @Rs.1500/-	0	0	0	0	0
15.6.2.2		childhood Blindness @Rs.1500/-	0	0	0	0	0
15.6.2.3		Glaucoma @Rs.1500/-	0	0	0	0	0
15.6.2.4		Keratoplastiy @Rs.5000/-	0	0	0	0	0
15.6.2.5		Vitreoretinal Surgery @Rs.5000/-	0	0	0	0	0
15.6.3	I.2.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	No. of Vision centre	100000	1	1	1
15.6.4	I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	0	0	0	0	0
15.6.5		Any other (please specify)	0	0	0	0	0
<b>17</b>		<b>IT Initiatives - Service Delivery</b>					<b>0</b>
17.1	I.2.9	Fixed tele- ophthalmic network unit in Govt. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	0	0	0	0	0
<b>GRAND TOTAL</b>							<b>7</b>

State Remarks
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## Abstract for NMHP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>0</b>	
<b>2.3.2</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
2.3.2.3	J.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	0	0	0	0	0	0
<b>3</b>		<b>Community Interventions</b>					<b>0</b>	
<b>3.2</b>		<b>Other Community Interventions</b>					<b>0</b>	
<b>3.2.5</b>		<b>Preventive Strategies</b>					<b>0</b>	
3.2.5.3	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</b>	
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>0</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>0</b>	
<b>6.1.1.20</b>		<b>Procurement of bio-medical Equipment: NMHP</b>					<b>0</b>	
6.1.1.20.a	J.1.4	Equipment	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0</b>	
<b>6.2.16</b>	<b>B.16.2.11.5</b>	<b>Drugs and supplies for NMHP</b>					<b>0</b>	
6.2.16.1		0	0	0	0	0	0	0
6.2.16.2		0	0	0	0	0	0	0
<b>7</b>		<b>Referral Transport</b>					<b>0</b>	
7.7	J.1.6	Ambulatory Services	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0</b>	
<b>9.5.16</b>		<b>Trainings under NMHP</b>					<b>0</b>	
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0	0	0	0	0	0
9.5.16.2		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.19</b>		<b>IEC/BCC activities under NMHP</b>					<b>0</b>	
11.19.1	B.10.6.12.a	Translation of IEC material and distribution	0	0	0	0	0	0
11.19.2	B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	0	0	0	0	0	0
11.19.3		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>0</b>	
<b>15.7</b>		<b>PPP under NMHP</b>					<b>0</b>	

15.7.1		NGO based activities	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>0</b>	

**Abstract for NPHCE**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</b>	
5.3.16	K.2.1.1	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>48.5</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>43.5</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>3.5</b>	
<b>6.1.1.21</b>		<b>Procurement of bio-medical Equipment: NPHCE</b>					<b>3.5</b>	
6.1.1.21.a	K.1.1.1	Recurring GIA: Machinery & Equipment for DH	No. of DH	150000	1.5	1	1.5	0
6.1.1.21.b	K.1.4.1	Aids and Appliances for Sub-Centre	0	0	0	0	0	0
6.1.1.21.c	K.2.1.2	Non-recurring GIA: Machinery & Equipment for DH	No. of DH	200000	2	1	2	0
6.1.1.21.d	K.2.2	Non-recurring GIA: Machinery & Equipment for CHC	0	0	0	0	0	0
6.1.1.21.e	K.2.3	Non-recurring GIA: Machinery & Equipment for PHC	0	0	0	0	0	0
6.1.1.21.f		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>40</b>	
<b>6.1.2.4</b>		<b>Procurement of other equipment: NPHCE</b>					<b>40</b>	
6.1.2.4.a	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	No. of DH	4000000	40	1	40	for NPHCE Programme Rs. 40.00 lakh
6.1.2.4.b		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>5</b>	
<b>6.2.17</b>	<b>B.16.2.11.6</b>	<b>Drugs and supplies for NPHCE</b>					<b>5</b>	
6.2.17.1			lumpsum	500000	5	1	5	0
6.2.17.2			0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0.4</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0.4</b>	
<b>9.5.17</b>		<b>Trainings under NPHCE</b>					<b>0.4</b>	
9.5.17.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	No. of Ba	40000	0.4	1	0.4	0
9.5.17.2	K.1.2.1	Training per CHC under NPHCE	0	0	0	0	0	0
9.5.17.3	K.1.3.1.	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	0	0	0	0	0	0
9.5.17.4		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0.2</b>	
<b>11.20</b>		<b>IEC/BCC activities under NPHCE</b>					<b>0.2</b>	
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	lumpsum	20000	0.2	1	0.2	0
11.20.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0

		<b>GRAND TOTAL</b>					<b>49</b>
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## Abstract for NTCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0.6</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>0.6</b>	
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>0.6</b>	
2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	No of FGDs	2500	0.025	24	0.6	0
<b>2.3.3</b>		<b>Outreach activities at School level</b>					<b>0</b>	
<b>2.3.3.4</b>		<b>NTCP Programme at School level</b>					<b>0</b>	
2.3.3.4.1	M.1.2.1	Coverage of Public School	0	0	0	0	0	0
2.3.3.4.2	M.1.2.2	Coverage of Pvt. School	0	0	0	0	0	0
2.3.3.4.3	M.1.2.3	Coverage of Public School in other's school programme	0	0	0	0	0	0
2.3.3.4.4	M.1.2.4	Coverage of Pvt. School in other's school programme	0	0	0	0	0	0
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	0	0	0	0	0	0
<b>3</b>		<b>Community Interventions</b>					<b>0.15</b>	
<b>3.3</b>		<b>Panchayati Raj Institutions (PRIs)</b>					<b>0.15</b>	
<b>3.3.3</b>		<b>PRI Sensitization/Trainings</b>					<b>0.15</b>	
3.3.3.2	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	No.of District	15000	0.15	1	0.15	0
<b>6</b>		<b>Procurement</b>					<b>2</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>2</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>2</b>	
<b>6.1.1.22</b>		<b>Procurement of bio-medical equipment: NTCP</b>						
6.1.1.22.a	M.1.5.1	Non-recurring: Equipment for DTCC	No. of DTCC	100000	1	1	1	0
6.1.1.22.b	M.2.3.1	Non-recurring: Equipment for TCC	No. of DTCC	100000	1	1	1	0
6.1.1.22.c		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>0</b>	
<b>6.2.18</b>		<b>Drugs and supplies for NTCP</b>					<b>0</b>	
6.2.18.1	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	0	0	0	0	0	0
6.2.18.2		Any other drugs & supplies (please specify)	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0.6</b>	
<b>9.5</b>		<b>Trainings</b>					<b>0.6</b>	
<b>9.5.18</b>		<b>Trainings under NTCP</b>					<b>0.6</b>	
<b>9.5.18.1</b>		<b>Trainings for District Tobacco Control Centre</b>					<b>0.6</b>	
9.5.18.1.a	M.1.1.1	Orientation of Stakeholder organizations	No. of Batch	30000	0.3	1	0.3	0
9.5.18.1.b	M.1.1.2	Training of Health Professionals	0	0	0	0	0	0
9.5.18.1.c	M.1.1.3	Orientation of Law Enforcers	No. of Batch	20000	0.2	1	0.2	0

9.5.18.1.d	M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	No. of Batch	10000	0.1	1	0.1	0
<b>9.5.18.2</b>		<b>Trainings for State Tobacco Control Centre</b>					<b>0</b>	
9.5.18.2.a	M.3.1.1	State Level Advocacy Workshop	0	0	0	0	0	0
9.5.18.2.b	M.3.1.2	Training of Trainers, Refresher Trainings	0	0	0	0	0	0
9.5.18.2.c	M.3.1.3	Training on tobacco cessation for Health care providers	0	0	0	0	0	0
9.5.18.2.d	M.3.1.4	Law enforcers training / sensitization Programme	0	0	0	0	0	0
9.5.18.2.e	M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	0	0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>					<b>0</b>	
<b>10.2</b>		<b>Research &amp; Surveys</b>					<b>0</b>	
10.2.9	H.10	Baseline/Endline surveys/ Research studies (DTCC)	0	0	0	0	0	0
10.2.10	M.1.3.4	Baseline/Endline surveys/ Research studies (STCC)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0</b>	
<b>11.21</b>		<b>IEC/BCC activities under NTCP</b>					<b>0</b>	
11.21.1	B.10.6.14	IEC/SBCC for NTCP	0	0	0	0	0	0
11.21.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0</b>	
<b>12.14</b>		<b>Printing activities under NTCP</b>					<b>0</b>	
12.14.1	B.10.7.4.11	Printing of Challan Books under NTCP	0	0	0	0	0	0
12.14.2		Any other (please specify)	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>3</b>	

**Abstract for NPCDCS**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>5.2</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>0</b>	
<b>1.1.6</b>		<b>Strengthening NCD Services</b>					<b>0</b>	
1.1.6.1	0.2.8.2	Integration with AYUSH at District NCD Cell / Clinic	0	0	0	0	0	0
1.1.6.2	0.2.8.3	Integration with AYUSH at CHC NCD Clinic	0	0	0	0	0	0
<b>1.3</b>		<b>Operating Expenses</b>					<b>5.2</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>5.2</b>	
1.3.1.8	0.2.2.1.3/ 01.1.3.1	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	No. of NCD C	50000	0.5	1	0.5	0
1.3.1.9	0.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	No. of NCD C	50000	0.5	1	0.5	0
1.3.1.10	0.2.2.1.5	PHC level: Mobility , Miscellaneous & Contingencies	No. of PHCs	30000	0.3	14	4.2	0
1.3.1.11	0.2.2.1.7	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0	0	0	0	0	0
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>0</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>0</b>	
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>0</b>	
2.3.2.1	B18.2	Universal health check-up and screening of NCD	0	0	0	0	0	0
<b>5</b>		<b>Infrastructure</b>					<b>0</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</b>	
5.3.17	01.1.2.1	Cardiac Care Unit (CCU/ ICU)	0	0	0	0	0	0
<b>6</b>		<b>Procurement</b>					<b>11.5</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>1</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1</b>	
<b>6.1.1.23</b>		<b>Procurement of bio-medical equipment: NPCDCS</b>					<b>1</b>	
6.1.1.23.a	01.1.2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0	0	0	0	0	0
6.1.1.23.b	01.1.2.2	Non recurring: Equipment for Cancer Care	0	0	0	0	0	0
6.1.1.23.c	01.1.3.2	Non-recurring: Equipment at District NCD clinic	0	0	0	0	0	0
6.1.1.23.d	01.1.4.1	Non-recurring: Equipment at CHC NCD clinic	No. of NCD C	100000	1	1	1	0
6.1.1.23.e		Any other equipment (please specify)	0	0	0	0	0	0
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>0</b>	
<b>6.1.2.6</b>		<b>Procurement of any other equipment</b>					<b>0</b>	

6.1.2.6.a	B.18.2	Procurement for Universal Screening of NCDs		0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>						<b>10.5</b>	
<b>6.2.19</b>		<b>Drugs &amp; Supplies for NPCDCS</b>						<b>10.5</b>	
6.2.19.1	B.16.2.11.8.a	Drugs & supplies for District NCD Clinic	lumpsum	600000	6	1	6	0	0
6.2.19.2	B.16.2.11.8.b	Drugs & supplies for District CCU/ICU & Cancer Care		0	0	0	0	0	0
6.2.19.3	B.16.2.11.8.c	Drugs & supplies for CHC N C D Clinic	lumpsum	100000	1	1	1	0	0
6.2.19.4	B.16.2.11.8.d	Drugs & supplies for PHC level	No. of PHC	25000	0.25	14	3.5	0	0
6.2.19.5	B.16.2.11.8.e	Drugs & supplies for Sub-Centre level		0	0	0	0	0	0
6.2.19.6	B18.2	Drugs & supplies for Universal Screening of NCDs		0	0	0	0	0	0
<b>7</b>		<b>Referral Transport</b>						<b>0.32</b>	
<b>7.6</b>		<b>Transport of referred cases including home based care</b>						<b>0.32</b>	
7.6.1	O.2.1.6.6.i	District NCD Clinic		0	0	0	0	0	0
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	No. of NCD C	32000	0.32	1	0.32	0	0
<b>9</b>		<b>Training</b>						<b>0</b>	
<b>9.5</b>		<b>Trainings</b>						<b>0</b>	
<b>9.5.19</b>		<b>Trainings under NPCDCS</b>						<b>0</b>	
9.5.19.1	O.2.3.1	State NCD Cell		0	0	0	0	0	0
9.5.19.2	O.2.3.2	District NCD Cell		0	0	0	0	0	0
9.5.19.3		Training for Universal Screening for NCDs		0	0	0	0	0	0
9.5.19.4		Any other (please specify)		0	0	0	0	0	0
<b>10</b>		<b>Reviews, Research, Surveillance and Surveys</b>						<b>0</b>	
<b>10.2</b>		<b>Research &amp; Surveys</b>						<b>0</b>	
10.2.12	O.2.7.1	Research at State NCD Cell		0	0	0	0	0	0
10.2.13	O.2.7.2	Research at Institutes		0	0	0	0	0	0
<b>10.3</b>		<b>Surveillance</b>						<b>0</b>	
<b>10.3.2</b>		<b>Surveillance under NPCDCS</b>						<b>0</b>	
10.3.2.1	O.2.7.1	At State NCD Cell		0	0	0	0	0	0
10.3.2.2	O.2.7.2	At Institutes		0	0	0	0	0	0
10.3.2.3		Any other (please specify)		0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>						<b>0</b>	
<b>11.22</b>		<b>IEC/BCC activities under NPCDCS</b>						<b>0</b>	
11.22.1	O.2.3.1	IEC/BCC for State NCD Cell		0	0	0	0	0	0
11.22.2	O.2.3.2	IEC/BCC for District NCD Cell		0	0	0	0	0	0
11.22.3		IEC/BCC activities for Universal Screening of NCDs		0	0	0	0	0	0
11.22.4		Any other IEC/BCC activities (please specify)		0	0	0	0	0	0
<b>12</b>		<b>Printing</b>						<b>0</b>	
<b>12.15</b>		<b>Printing activities under NPCDCS</b>						<b>0</b>	
12.15.1	O.2.2.1.8.i	Patient referral cards at PHC Level		0	0	0	0	0	0
12.15.2	O.2.2.1.8.ii	Patient referral cards at Sub-centre level		0	0	0	0	0	0



12.15.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	0	0	0	0	0	0
12.15.4		Any other (please specify)	0	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>0</b>	
<b>15.8</b>		<b>PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS</b>					<b>0</b>	
15.8.1	O.2.6.1	PPP at State NCD Cell	0	0	0	0	0	0
15.8.2	O.2.6.2	PPP at District NCD Cell / Clinic	0	0	0	0	0	0
15.8.3	O.2.6.3	PPP at CHC NCD Clinic	0	0	0	0	0	0
15.8.4		Any other (please specify)	0	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>17</b>	

**NUHM: Abstract for Non-Metro cities**

New FMR	Old FMR	Particulars	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017 18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks
<b>U.1</b>		<b>Service Delivery - Facility Based</b>			<b>5.20</b>	<b>0.00</b>	<b>0.00</b>					<b>5.20</b>	
<b>U.1.1</b>		<b>Service Delivery</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.1.1.1	P.10.1	Support for control of Communicable Disease								0.00		0.00	
U.1.1.2		Support for control of Non Communicable Disease Control								0.00		0.00	
U.1.1.3		Others								0.00		0.00	
<b>U.1.2</b>		<b>Beneficiary Compensation</b>											
<b>U.1.2.1</b>		<b>JSY</b>											
<b>U.1.2.2</b>		<b>Family Planning</b>											
<b>U.1.3</b>		<b>Operating Expenses</b>			<b>5.20</b>	<b>0.00</b>	<b>0.00</b>					<b>5.20</b>	
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	2		5.20			No. of UPHC	260000	2.60	2	5.20	
U.1.3.2	P.4.2.3.3	Operational Expenses of Maternity Homes(excluding rent)								0.00		0.00	
U.1.3.3	P.4.2.3.4	Operational Expenses of Health Kiosks								0.00		0.00	
U.1.3.4		Others								0.00		0.00	
<b>U.2</b>		<b>Service Delivery - Community Based</b>			<b>1.20</b>	<b>0.00</b>	<b>0.00</b>					<b>1.20</b>	
<b>U.2.1</b>		<b>Mobile Units</b>										<b>0.00</b>	
U.2.1.1	P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)								0.00		0.00	
U.2.1.2		Others								0.00		0.00	
<b>U.2.2</b>		<b>Recurring/ Operational cost</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV								0.00		0.00	
U.2.2.2		Others								0.00		0.00	
<b>U.2.3</b>		<b>Outreach activities</b>			<b>1.20</b>	<b>0.00</b>	<b>0.00</b>					<b>1.20</b>	
U.2.3.1	P.4.5.1	UHNDs								0.00		0.00	
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas	12		1.20			No. of Camp	10000	0.10	12	1.20	
U.2.3.3	P.10.1	Support for control of Communicable Disease								0.00		0.00	
U.2.3.4		Support for control of Non Communicable Disease Control								0.00		0.00	
U.2.3.5		Others								0.00		0.00	
<b>U.3</b>		<b>Community Interventions</b>			<b>1.42</b>	<b>0.00</b>	<b>0.00</b>					<b>3.13</b>	
<b>U.3.1</b>		<b>ASHA Activities</b>			<b>0.57</b>	<b>0.00</b>	<b>0.00</b>					<b>2.28</b>	
<b>U.3.1.1</b>	<b>P.6.1.2</b>	<b>ASHA Incentives</b>			<b>0.57</b>	<b>0.00</b>	<b>0.00</b>					<b>2.28</b>	
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	19		0.57			No. of ASHA	1000	0.01	228	2.28	
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)								0.00		0.00	
U.3.1.1.3		Others								0.00		0.00	
<b>U.3.1.2</b>	<b>P.6.1.1</b>	<b>ASHA Trainings</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>U.3.1.3</b>		<b>Miscellaneous ASHA Costs</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)								0.00		0.00	
<b>U.3.2</b>		<b>Other Community Interventions</b>			<b>0.85</b>	<b>0.00</b>	<b>0.00</b>					<b>0.85</b>	
<b>U.3.2.1</b>	<b>P.6.2</b>	<b>MAS/community groups</b>			<b>0.85</b>	<b>0.00</b>	<b>0.00</b>					<b>0.85</b>	

U.3.2.1.1	P.6.2.2	Training of MAS	17		0.85			No. of MAS	5000	0.05	17	0.85	
U.3.2.1.2	P.6.3	Support to organization engaged for community processes								0.00		0.00	
<b>U.3.3</b>		<b>Panchayati Raj Institutions (PRIs)</b>											
<b>U.3.4</b>		<b>Any Other</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
<b>U.3.4.1</b>										0.00		0.00	
<b>U.4</b>		<b>Untied grants</b>			<b>2.00</b>	<b>0.00</b>	<b>0.00</b>					<b>2.00</b>	
<b>U.4.1.1</b>	<b>P.4.3.1</b>	<b>Untied grants to UPHCs</b>			<b>2.00</b>	<b>0.00</b>	<b>0.00</b>					<b>2.00</b>	
U.4.1.1.1	P.4.3.1.a	Government Building								0.00		0.00	
U.4.1.1.2	P.4.3.1.b	Rented Building	2		2			No of UPHC	100000	1.00	2	2.00	
<b>U.4.1.2</b>	<b>P.4.3.2</b>	<b>Untied grants to UCHCs</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>U.4.1.3</b>	<b>P.4.3.3</b>	<b>Untied grants to Maternity Homes</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>U.4.1.4</b>	<b>P.6.2.1</b>	<b>Untied grants to MAS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>U.5</b>		<b>Infrastructure</b>			<b>2.40</b>	<b>0.00</b>	<b>0.00</b>					<b>2.40</b>	
<b>U.5.1</b>		<b>Upgradation of existing facilities</b>			<b>2.40</b>	<b>0.00</b>	<b>0.00</b>					<b>2.40</b>	
U.5.1.1	P.4.2.2.1	UPHC								0.00		0.00	
U.5.1.2	P.4.2.2.2	UHC								0.00		0.00	
U.5.1.3	P.4.2.2.2	Maternity Homes								0.00		0.00	
<b>U.5.1.4</b>	<b>P.4.2.3</b>	<b>Operational Expenses (rent, telephone, electricity etc.)</b>			<b>2.40</b>	<b>0.00</b>	<b>0.00</b>					<b>2.40</b>	
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	2		2.4			No of UPHC	120000	1.20	2	2.40	
U.5.1.4.2		Any other (please specify)								0.00		0.00	
<b>U.5.2</b>		<b>New Constructions</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.5.2.1	P.4.2.1.1	UPHC								0.00		0.00	
U.5.2.2	P.4.2.1.2	UHC								0.00		0.00	
U.5.2.3	P.4.2.1.3	Health Kiosk (for establishment)								0.00		0.00	
<b>U.5.3</b>		<b>Other construction/ Civil works</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.5.3.1										0.00		0.00	
<b>U.6</b>		<b>Procurement</b>			<b>1.76</b>	<b>0.00</b>	<b>0.00</b>					<b>1.76</b>	
<b>U.6.1</b>		<b>Procurement of Equipments</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>					<b>1.00</b>	
U.6.1.1	P.4.4.2.1	Equipment for UPHC	2		1			No of UPHC	50000	0.50	2	1.00	
U.6.1.2	P.4.4.2.2	Equipment for UHC								0.00		0.00	
U.6.1.3	P.4.4.2.3	Equipment for Maternity Homes								0.00		0.00	
U.6.1.4		Any other (please specify)								0.00		0.00	
<b>U.6.2</b>		<b>Procurement of Drugs &amp; Supplies</b>			<b>0.76</b>	<b>0.00</b>	<b>0.00</b>					<b>0.76</b>	
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC	2		0.76			No of UPHC	38000	0.38	2	0.76	
U.6.2.2	P.4.4.1.2	Drugs and supplies for UHC								0.00		0.00	
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes								0.00		0.00	
<b>U.6.2.4</b>		<b>Drugs &amp; supplies for ASHA</b>										<b>0.00</b>	
U.6.2.4.1	P.6.1.3	ASHA Drug kits								0.00		0.00	
U.6.2.4.2	P.6.1.4	HBNC Kits								0.00		0.00	
U.6.2.4.3	P.4.4.1.4	Any other drugs & supplies (please specify)								0.00		0.00	
<b>U.6.3</b>		<b>Procurement of Other Drugs and supplies (please specify)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.6.3.1										0.00		0.00	
<b>U.6.4</b>		<b>National Free Diagnostic Services</b>											
<b>U.6.5</b>		<b>Procurement (Others)</b>								<b>0.00</b>		<b>0.00</b>	
<b>U.7</b>		<b>Referral Transport</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	

U.7.1										0.00		0.00	
<b>U.8</b>		<b>Service Delivery - Human Resource</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>98.52</b>	
<b>U.8.1</b>		<b>Human Resources</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>97.92</b>	
<b>U.8.1.1</b>	<b>P.4.1.1</b>	<b>ANMs/LHVs</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>13.80</b>	
U.8.1.1.1	P.4.1.1.1	UPHC						No. of ANM per month	138000	1.38	10	13.80	Rs. 11500*12*10
U.8.1.1.2	P.4.1.1.2	UHC								0.00		0.00	
U.8.1.1.3	P.4.1.1.3	Maternity Homes								0.00		0.00	
<b>U.8.1.2</b>	<b>P.4.1.2</b>	<b>Staff nurse</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>14.40</b>	
U.8.1.2.1	P.4.1.2.1	UPHC						No. of GNM per month	240000	2.40	6	14.40	Rs. 20000*12*6
U.8.1.2.2	P.4.1.2.2	UHC								0.00		0.00	
U.8.1.2.3	P.4.1.2.3	Maternity Homes								0.00		0.00	
<b>U.8.1.3</b>	<b>P.4.1.6</b>	<b>Lab Technicians</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.8.1.3.1	P.4.1.6.1	UPHC								0.00		0.00	
U.8.1.3.2	P.4.1.6.2	UHC								0.00		0.00	
U.8.1.3.3	P.4.1.6.3	Maternity Homes								0.00		0.00	
<b>U.8.1.4</b>	<b>P.4.1.7</b>	<b>Pharmacists</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>2.88</b>	
U.8.1.4.1	P.4.1.7.1	UPHC						No. of Pharmacists per month	144000	1.44	2	2.88	Rs. 12000*12*2
U.8.1.4.2	P.4.1.7.2	UHC								0.00		0.00	
U.8.1.4.3	P.4.1.7.3	Maternity Homes								0.00		0.00	
<b>U.8.1.5</b>	<b>P.4.1.8</b>	<b>Other staff</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.8.1.5.1	P.4.1.8.1	X-ray technicians								0.00		0.00	
U.8.1.5.2	P.4.1.9.2	OT Assistant								0.00		0.00	
U.8.1.5.3	P.4.1.8.3	Any other (please specify)								0.00		0.00	
<b>U.8.1.6</b>	<b>P.4.1.5</b>	<b>Specialists (at UHC)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist								0.00		0.00	
U.8.1.6.2	P.4.1.5.2	Paediatrician								0.00		0.00	
U.8.1.6.3	P.4.1.5.3	Anaesthetist								0.00		0.00	
U.8.1.6.4	P.4.1.5.4	Surgeon								0.00		0.00	
U.8.1.6.5	P.4.1.5.5	Pathologist								0.00		0.00	
U.8.1.6.6	P.4.1.5.6	Radiologist								0.00		0.00	
U.8.1.6.7	P.4.1.5.7	Other Specialists								0.00		0.00	
<b>U.8.1.7</b>		<b>Dental Staff</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
U.8.1.7.1	P.4.1.5.7	Dentists								0.00		0.00	
<b>U.8.1.8</b>		<b>Medical Officers</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>59.28</b>	
<b>U.8.1.8.1</b>	<b>P.4.1.3.1</b>	<b>MO at UPHC</b>										<b>59.28</b>	
U.8.1.8.1.1	P.4.1.3.1.1	Full-time						No. of MO per month	74000	0.74	12	8.88	Rs. 37000*12*12
U.8.1.8.1.2	P.4.1.3.1.2	Part-time						No. of Pharmacists per month	420000	4.20	12	50.40	Rs. 21000*12*12
<b>U.8.1.8.2</b>	<b>P.4.1.3.2</b>	<b>MO at Maternity Homes</b>										<b>0.00</b>	
U.8.1.8.2.1	P.4.1.3.2.1	Full-time								0.00		0.00	
U.8.1.8.2.2	P.4.1.3.2.2	Part-time								0.00		0.00	

<b>U.8.1.8.3</b>	<b>P.4.1.4</b>	<b>MO at UCHC</b>											<b>0.00</b>	
U.8.1.8.3.1	P.4.1.4.1	Full-time									0.00		0.00	
U.8.1.8.3.2	P.4.1.4.1	Part-time									0.00		0.00	
<b>U.8.1.9</b>		<b>Administrative Staff</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>4.20</b>	
<b>U.8.1.9.1</b>	<b>P.4.1.9</b>	<b>Public Health Manager/Facility Manager</b>											<b>4.20</b>	
U.8.1.9.1.1	P.4.1.9.1	UPHC						No. of PHM per month	35000		0.35	12	4.20	
U.8.1.9.1.2	P.4.1.9.2	UCHC									0.00		0.00	
<b>U.8.1.10</b>		<b>Support Staff for Health Facilities</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>3.36</b>	
U.8.1.10.1	P.4.1.11	Other Support staff						No. of 4th Grade per month	12000		0.12	12	1.44	Rs. 6000*12*2:
U.8.1.10.2	P.4.1.10	DEO cum Accountant						No. of DEO per month	16000		0.16	12	1.92	Rs. 8000*12*2:
<b>U.8.2</b>		<b>Annual increment for all the existing positions</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>		<b>0.00</b>	
<b>U.8.3</b>		<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	Per month	<b>5010</b>		<b>0.05</b>	<b>12.00</b>	<b>0.60</b>	<b>for Total Staff is 16, So, Total Salary PM 37500*13.36 %* 12month =60120.00</b>
<b>U.8.4</b>		<b>Incentives/ Allowances/ Awards</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
U.8.4.1											0.00		0.00	
<b>U.9</b>		<b>Training &amp; Capacity Building</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
<b>U.9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
U.9.1.1	P.3.3	Support for Identified Training Institutions									0.00		0.00	
U.9.1.2		Any Other									0.00		0.00	
<b>U.9.2</b>		<b>HR for Skill Lab/ Training Institutes</b>												
<b>U.9.3</b>		<b>Training HR Increment</b>												
<b>U.9.4</b>		<b>Training HR EPF</b>												
<b>U.9.5</b>		<b>Trainings</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff									0.00		0.00	
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers									0.00		0.00	
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists									0.00		0.00	
U.9.5.4	P.3.2.4	Training/ Orientation of RKS									0.00		0.00	
U.9.5.5	P.3.2.5	Training on Quality Assurance									0.00		0.00	
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify )									0.00		0.00	
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT									0.00		0.00	
U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)									0.00		0.00	
<b>U.10</b>		<b>Review, Research, Surveillance &amp; Surveys</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
<b>U.10.1</b>		<b>Reviews</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	

U.10.1.1		Maternal Death Review (both in institutions and community)								0.00		0.00
U.10.1.2		Child Death Review								0.00		0.00
<b>U.10.2</b>		<b>Research &amp; Surveys</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.10.2.1	P.8.2	Research Studies								0.00		0.00
U.10.2.2	P.1.1.1/ P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns								0.00		0.00
U.10.2.3		Others								0.00		0.00
<b>U.10.3</b>		<b>Surveillance</b>										
<b>U.10.4</b>		<b>Other Recurring cost</b>										
<b>U.11</b>		<b>IEC/ BCC</b>			<b>0.50</b>	<b>0.00</b>	<b>0.00</b>					<b>0.50</b>
U.11.1	P.9.1	Print Media	2		0.50			No of UPHC	25000	0.25	2	0.50
U.11.2	P.9.2	Electronic Media								0.00		0.00
U.11.3	P.9.3	IPC								0.00		0.00
U.11.4	P.9.4	Other Media								0.00		0.00
U.11.5		<b>Others</b>								0.00		0.00
<b>U.12</b>		<b>Printing</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
<b>U.12.1</b>		Printing activities								0.00		0.00
<b>U.13</b>		<b>Quality Assurance</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
<b>U.13.1</b>		<b>Quality Assurance</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.13.1.1		Quality Assurance Implementation								0.00		0.00
<b>U.13.2</b>		<b>Kayakalp</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.13.2.1		Support for Implementation of Kayakalp								0.00		0.00
U.13.2.2		Swachh Swasth Sarvatra								0.00		0.00
<b>U.13.3</b>		<b>Any Other</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>
<b>U.14</b>		<b>Drug Warehousing &amp; Logistics</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
<b>U.14.1</b>		<b>Drug Ware Housing (All operating costs including HR, etc.)</b>										
<b>U.14.2</b>		<b>Other Logistics</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.14.2.1		Logistic support for Urban Health Facilities								0.00		0.00
<b>U.15</b>		<b>PPP</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.15.1										0.00		0.00
<b>U.16</b>		<b>Programme Management</b>			<b>0.03</b>	<b>0.00</b>	<b>0.00</b>					<b>0.10</b>
<b>U.16.1</b>		<b>Planning Activities</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.16.1.1										0.00		0.00
<b>U.16.2</b>		<b>Monitoring &amp; Data Management</b>			<b>0.03</b>	<b>0.00</b>	<b>0.00</b>					<b>0.10</b>
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)								0.00		0.00
U.16.2.2	P.5.2	Review meetings	2		0.03			No of UPHC	5000	0.05	2	0.10
<b>U.16.3</b>		<b>Mobility Support</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.16.3.1	P.5.1	QA committees at city level (meetings, workshops, etc.)								0.00		0.00
<b>U.16.4</b>		<b>Operational Cost</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.16.4.1										0.00		0.00
<b>U.16.5</b>		<b>PC&amp;PNDT Activities</b>										
<b>U.16.6</b>		<b>HMIS &amp; MCTS</b>										
<b>U.16.7</b>		<b>Any Other PM Activities</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
<b>U.16.7.1</b>	<b>P.8.3</b>	<b>ICT Initiatives</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>
U.16.7.1.1	P.8.3.1	Hardware & Connectivity								0.00		0.00
U.16.7.1.2	P.8.3.2	Software								0.00		0.00

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

**NUHM: Abstract for Metro cities**

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



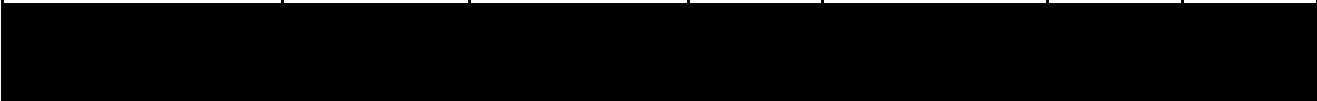
<b>U.4.1.2</b>	<b>P.4.3.2</b>	<b>Untied grants to UCHCs</b>
<b>U.4.1.3</b>	<b>P.4.3.3</b>	<b>Untied grants to Maternity Homes</b>
<b>U.4.1.4</b>	<b>P.6.2.1</b>	<b>Untied grants to MAS</b>
<b>U.5</b>		<b>Infrastructure</b>
<b>U.5.1</b>		<b>Upgradation of existing facilities</b>
U.5.1.1	P.4.2.2.1	UPHC
U.5.1.2	P.4.2.2.2	UCHC
U.5.1.3	P.4.2.2.2	Maternity Homes
<b>U.5.1.4</b>	<b>P.4.2.3</b>	<b>Operational Expenses (rent, telephone, electricity etc.)</b>
U.5.1.4.1	P.4.2.3.1	Rent for UPHC
U.5.1.4.2		Any other (please specify)
<b>U.5.2</b>		<b>New Constructions</b>
U.5.2.1	P.4.2.1.1	UPHC
U.5.2.2	P.4.2.1.2	UCHC
U.5.2.3	P.4.2.1.3	Health Kiosk (for establishment)
<b>U.5.3</b>		<b>Other construction/ Civil works</b>
U.5.3.1		
<b>U.6</b>		<b>Procurement</b>
<b>U.6.1</b>		<b>Procurement of Equipments</b>
U.6.1.1	P.4.4.2.1	Equipment for UPHC
U.6.1.2	P.4.4.2.2	Equipment for UCHC
U.6.1.3	P.4.4.2.3	Equipment for Maternity Homes
U.6.1.4		Any other (please specify)
<b>U.6.2</b>		<b>Procurement of Drugs &amp; Supplies</b>
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes
<b>U.6.2.4</b>		<b>Drugs &amp; supplies for ASHA</b>
U.6.2.4.1	P.6.1.3	ASHA Drug kits
U.6.2.4.2	P.6.1.4	HBNC Kits
U.6.2.4.3	P.4.4.1.4	Any other drugs & supplies (please specify)
<b>U.6.3</b>		<b>Procurement of Other Drugs and supplies (please specify)</b>
U.6.3.1		
<b>U.6.4</b>		<b>National Free Diagnostic Services</b>
<b>U.6.5</b>		<b>Procurement (Others)</b>
<b>U.7</b>		<b>Referral Transport</b>
U.7.1		
<b>U.8</b>		<b>Service Delivery - Human Resource</b>
<b>U.8.1</b>		<b>Human Resources</b>
<b>U.8.1.1</b>	<b>P.4.1.1</b>	<b>ANMs/LHVs</b>
U.8.1.1.1	P.4.1.1.1	UPHC
U.8.1.1.2	P.4.1.1.2	UCHC
U.8.1.1.3	P.4.1.1.3	Maternity Homes
<b>U.8.1.2</b>	<b>P.4.1.2</b>	<b>Staff nurse</b>
U.8.1.2.1	P.4.1.2.1	UPHC
U.8.1.2.2	P.4.1.2.2	UCHC
U.8.1.2.3	P.4.1.2.3	Maternity Homes
<b>U.8.1.3</b>	<b>P.4.1.6</b>	<b>Lab Technicians</b>
U.8.1.3.1	P.4.1.6.1	UPHC
U.8.1.3.2	P.4.1.6.2	UCHC
U.8.1.3.3	P.4.1.6.3	Maternity Homes
<b>U.8.1.4</b>	<b>P.4.1.7</b>	<b>Pharmacists</b>
U.8.1.4.1	P.4.1.7.1	UPHC

U.8.1.4.2	P.4.1.7.2	UHC
U.8.1.4.3	P.4.1.7.3	Maternity Homes
<b>U.8.1.5</b>	<b>P.4.1.8</b>	<b>Other staff</b>
U.8.1.5.1	P.4.1.8.1	X-ray technicians
U.8.1.5.2	P.4.1.9.2	OT Assistant
U.8.1.5.3	P.4.1.8.3	Any other (please specify)
<b>U.8.1.6</b>	<b>P.4.1.5</b>	<b>Specialists (at UHC)</b>
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist
U.8.1.6.2	P.4.1.5.2	Paediatrician
U.8.1.6.3	P.4.1.5.3	Anaesthetist
U.8.1.6.4	P.4.1.5.4	Surgeon
U.8.1.6.5	P.4.1.5.5	Pathologist
U.8.1.6.6	P.4.1.5.6	Radiologist
U.8.1.6.7	P.4.1.5.7	Other Specialists
<b>U.8.1.7</b>		<b>Dental Staff</b>
U.8.1.7.1	P.4.1.5.7	Dentists
<b>U.8.1.8</b>		<b>Medical Officers</b>
<b>U.8.1.8.1</b>	<b>P.4.1.3.1</b>	<b>MO at UPHC</b>
U.8.1.8.1.1	P.4.1.3.1.1	Full-time
U.8.1.8.1.2	P.4.1.3.1.2	Part-time
<b>U.8.1.8.2</b>	<b>P.4.1.3.2</b>	<b>MO at Maternity Homes</b>
U.8.1.8.2.1	P.4.1.3.2.1	Full-time
U.8.1.8.2.2	P.4.1.3.2.2	Part-time
<b>U.8.1.8.3</b>	<b>P.4.1.4</b>	<b>MO at UHC</b>
U.8.1.8.3.1	P.4.1.4.1	Full-time
U.8.1.8.3.2	P.4.1.4.1	Part-time
<b>U.8.1.9</b>		<b>Administrative Staff</b>
<b>U.8.1.9.1</b>	<b>P.4.1.9</b>	<b>Public Health Manager/Facility Manager</b>
U.8.1.9.1.1	P.4.1.9.1	UPHC
U.8.1.9.1.2	P.4.1.9.2	UHC
<b>U.8.1.10</b>		<b>Support Staff for Health Facilities</b>
U.8.1.10.1	P.4.1.11	Other Support staff
U.8.1.10.2	P.4.1.10	DEO cum Accountant
<b>U.8.2</b>		<b>Annual increment for all the existing positions</b>
<b>U.8.3</b>		<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>
<b>U.8.4</b>		<b>Incentives/ Allowances/ Awards</b>
U.8.4.1		
<b>U.9</b>		<b>Training &amp; Capacity Building</b>
<b>U.9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>
U.9.1.1	P.3.3	Support for Identified Training Institutions
U.9.1.2		Any Other
<b>U.9.2</b>		<b>HR for Skill Lab/ Training Institutes</b>
<b>U.9.3</b>		<b>Training HR Increment</b>
<b>U.9.4</b>		<b>Training HR EPF</b>
<b>U.9.5</b>		<b>Trainings</b>
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff

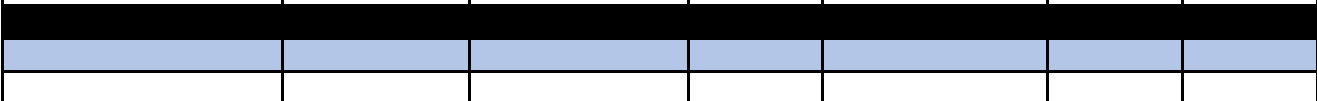
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists
U.9.5.4	P.3.2.4	Training/ Orientation of RKS
U.9.5.5	P.3.2.5	Training on Quality Assurance
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify )
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT
U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)
<b>U.10</b>		<b>Review, Research, Surveillance &amp; Surveys</b>
<b>U.10.1</b>		<b>Reviews</b>
U.10.1.1		Maternal Death Review (both in institutions and community)
U.10.1.2		Child Death Review
<b>U.10.2</b>		<b>Research &amp; Surveys</b>
U.10.2.1	P.8.2	Research Studies
U.10.2.2	P.1.1.1/ P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns
U.10.2.3		Others
<b>U.10.3</b>		<b>Surveillance</b>
<b>U.10.4</b>		<b>Other Recurring cost</b>
<b>U.11</b>		<b>IEC/ BCC</b>
U.11.1	P.9.1	Print Media
U.11.2	P.9.2	Electronic Media
U.11.3	P.9.3	IPC
U.11.4	P.9.4	Other Media
U.11.5		<b>Others</b>
<b>U.12</b>		<b>Printing</b>
<b>U.12.1</b>		Printing activities
<b>U.13</b>		<b>Quality Assurance</b>
<b>U.13.1</b>		<b>Quality Assurance</b>
U.13.1.1		Quality Assurance Implementation
<b>U.13.2</b>		<b>Kayakalp</b>
U.13.2.1		Support for Implementation of Kayakalp
U.13.2.2		Swachh Swasth Sarvatra
<b>U.13.3</b>		<b>Any Other</b>
<b>U.14</b>		<b>Drug Warehousing &amp; Logistics</b>
<b>U.14.1</b>		<b>Drug Ware Housing (All operating costs including HR, etc.)</b>
<b>U.14.2</b>		<b>Other Logistics</b>
U.14.2.1		Logistic support for Urban Health Facilities
<b>U.15</b>		<b>PPP</b>
U.15.1		
<b>U.16</b>		<b>Programme Management</b>
<b>U.16.1</b>		<b>Planning Activities</b>
U.16.1.1		
<b>U.16.2</b>		<b>Monitoring &amp; Data Management</b>
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)
U.16.2.2	P.5.2	Review meetings
<b>U.16.3</b>		<b>Mobility Support</b>
U.16.3.1	P.5.1	QA committees at city level (meetings, workshops, etc.)
<b>U.16.4</b>		<b>Operational Cost</b>
U.16.4.1		
<b>U.16.5</b>		<b>PC&amp;PNDT Activities</b>
<b>U.16.6</b>		<b>HMIS &amp; MCTS</b>

<b>U.16.7</b>		<b>Any Other PM Activities</b>
<b>U.16.7.1</b>	<b>P.8.3</b>	<b>ICT Initiatives</b>
U.16.7.1.1	P.8.3.1	Hardware & Connectivity
U.16.7.1.2	P.8.3.2	Software
U.16.7.1.3		Others
<b>U.16.8</b>		<b>Human Resources</b>
<b>U.16.8.1</b>	<b>P.2.1</b>	<b>State PMU</b>
U.16.8.1.1	P.2.1.1	Human Resources
U.16.8.1.2	P.2.1.2	Mobility support
U.16.8.1.3	P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)
U.16.8.1.4	P.2.1.4	Salaries for staff on deputation
U.16.8.1.5	P.2.1.5	Any Other
<b>U.16.8.2</b>	<b>P.2.2</b>	<b>District PMU</b>
U.16.8.2.1	P.2.2.1	Human Resources
U.16.8.2.2	P.2.2.2	Mobility support
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)
U.16.8.2.4	P.2.2.4	Any Other
<b>U.16.8.3</b>	<b>P.2.3</b>	<b>City PMU</b>
U.16.8.3.1	P.2.3.1	Human Resources
U.16.8.3.2	P.2.3.2	Mobility support
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)
U.16.8.3.4	P.2.3.4	Any Other
<b>U.16.8.4</b>		<b>PM HR Increment</b>
<b>U.16.8.5</b>		<b>PM HR EPF</b>
<b>U.17</b>		<b>IT Support</b>
U.17.1		
<b>U.18</b>		<b>Innovations</b>
U.118.1		

Physical Targets 2017-18 (As in RoP 2017- 18)	Physical Achievement (as on Dec'17)	Budget 2017- 18 (As in RoP 2017-18)	Expendit ure (as on Dec'17)	Committed unspent balance (as on )	Unit of Measure	Unit Cost (Rs)


















Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In Lakhs)
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0.00		0.00			



<b>U.3.1.3</b>		<b>Miscellaneous ASHA Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.3.2</b>		<b>Other Community Interventions</b>	<b>0.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.85</b>	<b>0.00</b>
<b>U.3.2.1</b>	<b>P.6.2</b>	<b>MAS/community groups</b>	<b>0.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.85</b>	<b>0.00</b>
U.3.2.1.1	P.6.2.2	Training of MAS	0.85	0.00	0.00	0.00	0.85	0.00
U.3.2.1.2	P.6.3	Support to organization engaged for community processes	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.3.3</b>		<b>Panchayati Raj Institutions (PRIs)</b>						
<b>U.3.4</b>		<b>Any Other</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>U.3.4.1</b>			0.00	0.00	0.00	0.00	0.00	0.00
<b>U.4</b>		<b>Untied grants</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>U.4.1.1</b>	<b>P.4.3.1</b>	<b>Untied grants to UPHCs</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
U.4.1.1.1	P.4.3.1.a	Government Building	0.00	0.00	0.00	0.00	0.00	0.00
U.4.1.1.2	P.4.3.1.b	Rented Building	2.00	0.00	0.00	0.00	2.00	0.00
<b>U.4.1.2</b>	<b>P.4.3.2</b>	<b>Untied grants to UCHCs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>U.4.1.3</b>	<b>P.4.3.3</b>	<b>Untied grants to Maternity Homes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>U.4.1.4</b>	<b>P.6.2.1</b>	<b>Untied grants to MAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>U.5</b>		<b>Infrastructure</b>	<b>2.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.40</b>	<b>0.00</b>
<b>U.5.1</b>		<b>Upgradation of existing facilities</b>	<b>2.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.40</b>	<b>0.00</b>
U.5.1.1	P.4.2.2.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.2	P.4.2.2.2	UHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.3	P.4.2.2.2	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.5.1.4	<b>P.4.2.3</b>	<b>Operational Expenses (rent, telephone, electricity etc.)</b>	2.40	0.00	0.00	0.00	2.40	0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	2.40	0.00	0.00	0.00	2.40	0.00
U.5.1.4.2		Any other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.5.2</b>		<b>New Constructions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.5.2.1	P.4.2.1.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.2	P.4.2.1.2	UHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.3	P.4.2.1.3	Health Kiosk (for establishment)	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.5.3</b>		<b>Other construction/ Civil works</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.5.3.1			0.00	0.00	0.00	0.00	0.00	0.00
<b>U.6</b>		<b>Procurement</b>	<b>1.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.76</b>	<b>0.00</b>
<b>U.6.1</b>		<b>Procurement of Equipments</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
U.6.1.1	P.4.4.2.1	Equipment for UPHC	1.00	0.00	0.00	0.00	1.00	0.00
U.6.1.2	P.4.4.2.2	Equipment for UHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.3	P.4.4.2.3	Equipment for Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.4		Any other (please specify)						
<b>U.6.2</b>		<b>Procurement of Drugs &amp; Supplies</b>	<b>0.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.76</b>	<b>0.00</b>
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC	0.76	0.00	0.00	0.00	0.76	0.00
U.6.2.2	P.4.4.1.2	Drugs and supplies for UHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4		<b>Drugs &amp; supplies for ASHA</b>	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4.1	P.6.1.3	ASHA Drug kits	0.00	0.00	0.00	0.00	0.00	0.00



U.6.2.4.2	P.6.1.4	HBNC Kits	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4.3	P.4.4.1.4	Any other drugs & supplies (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.6.3</b>		<b>Procurement of Other Drugs and supplies (please specify)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.6.3.1			0.00	0.00	0.00	0.00	0.00	0.00
<b>U.6.4</b>		<b>National Free Diagnostic Services</b>						
<b>U.6.5</b>		<b>Procurement (Others)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.7</b>		<b>Referral Transport</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.7.1			0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8</b>		<b>Service Delivery - Human Resource</b>	<b>98.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98.52</b>	<b>0.00</b>
<b>U.8.1</b>		<b>Human Resources</b>	<b>97.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97.92</b>	<b>0.00</b>
<b>U.8.1.1</b>	<b>P.4.1.1</b>	<b>ANMs/LHVs</b>	<b>13.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.80</b>	<b>0.00</b>
U.8.1.1.1	P.4.1.1.1	UPHC	13.80	0.00	0.00	0.00	13.80	0.00
U.8.1.1.2	P.4.1.1.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.1.3	P.4.1.1.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.2</b>	<b>P.4.1.2</b>	<b>Staff nurse</b>	<b>14.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.40</b>	<b>0.00</b>
U.8.1.2.1	P.4.1.2.1	UPHC	14.40	0.00	0.00	0.00	14.40	0.00
U.8.1.2.2	P.4.1.2.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.2.3	P.4.1.2.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.3</b>	<b>P.4.1.6</b>	<b>Lab Technicians</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.8.1.3.1	P.4.1.6.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3.2	P.4.1.6.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3.3	P.4.1.6.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.4</b>	<b>P.4.1.7</b>	<b>Pharmacists</b>	<b>2.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.88</b>	<b>0.00</b>
U.8.1.4.1	P.4.1.7.1	UPHC	2.88	0.00	0.00	0.00	2.88	0.00
U.8.1.4.2	P.4.1.7.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.4.3	P.4.1.7.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.5</b>	<b>P.4.1.8</b>	<b>Other staff</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.8.1.5.1	P.4.1.8.1	X-ray technicians	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5.2	P.4.1.9.2	OT Assistant	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5.3	P.4.1.8.3	Any other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.6</b>	<b>P.4.1.5</b>	<b>Specialists (at UCHC)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.2	P.4.1.5.2	Paediatrician	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.3	P.4.1.5.3	Anaesthetist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.4	P.4.1.5.4	Surgeon	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.5	P.4.1.5.5	Pathologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.6	P.4.1.5.6	Radiologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.7	P.4.1.5.7	Other Specialists	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.7</b>		<b>Dental Staff</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.8.1.7.1	P.4.1.5.7	Dentists	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.8</b>		<b>Medical Officers</b>	<b>59.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59.28</b>	<b>0.00</b>
<b>U.8.1.8.1</b>	<b>P.4.1.3.1</b>	<b>MO at UPHC</b>	59.28	0.00	0.00	0.00	59.28	0.00
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	8.88	0.00	0.00	0.00	8.88	0.00

U.8.1.8.1.2	P.4.1.3.1.2	Part-time	50.40	0.00	0.00	0.00	50.40	0.00
<b>U.8.1.8.2</b>	<b>P.4.1.3.2</b>	<b>MO at Maternity Homes</b>	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.2.1	P.4.1.3.2.1	Full-time	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.2.2	P.4.1.3.2.2	Part-time	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.8.3</b>	<b>P.4.1.4</b>	<b>MO at UCHC</b>	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.3.1	P.4.1.4.1	Full-time	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8.3.2	P.4.1.4.1	Part-time	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.9</b>		<b>Administrative Staff</b>	<b>4.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.20</b>	<b>0.00</b>
<b>U.8.1.9.1</b>	<b>P.4.1.9</b>	<b>Public Health Manager/Facility Manager</b>	4.20	0.00	0.00	0.00	4.20	0.00
U.8.1.9.1.1	P.4.1.9.1	UPHC	4.20	0.00	0.00	0.00	4.20	0.00
U.8.1.9.1.2	P.4.1.9.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.8.1.10</b>		<b>Support Staff for Health Facilities</b>	<b>3.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.36</b>	<b>0.00</b>
U.8.1.10.1	P.4.1.11	Other Support staff	1.44	0.00	0.00	0.00	1.44	0.00
U.8.1.10.2	P.4.1.10	DEO cum Accountant	1.92	0.00	0.00	0.00	1.92	0.00
<b>U.8.2</b>		<b>Annual increment for all the existing positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>U.8.3</b>		<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>	<b>0.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.00</b>
<b>U.8.4</b>		<b>Incentives/ Allowances/ Awards</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.8.4.1			0.00	0.00	0.00	0.00	0.00	0.00
<b>U.9</b>		<b>Training &amp; Capacity Building</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>U.9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.9.1.1	P.3.3	Support for Identified Training Institutions	0.00	0.00	0.00	0.00	0.00	0.00
U.9.1.2		Any Other	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.9.2</b>		<b>HR for Skill Lab/ Training Institutes</b>						
<b>U.9.3</b>		<b>Training HR Increment</b>						
<b>U.9.4</b>		<b>Training HR EPF</b>						
<b>U.9.5</b>		<b>Trainings</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff	0.00	0.00	0.00	0.00	0.00	0.00
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers	0.00	0.00	0.00	0.00	0.00	0.00
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists	0.00	0.00	0.00	0.00	0.00	0.00
U.9.5.4	P.3.2.4	Training/ Orientation of RKS	0.00	0.00	0.00	0.00	0.00	0.00
U.9.5.5	P.3.2.5	Training on Quality Assurance	0.00	0.00	0.00	0.00	0.00	0.00
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify )	0.00	0.00	0.00	0.00	0.00	0.00
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT	0.00	0.00	0.00	0.00	0.00	0.00