

**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>957.55</b>	<b>356.09</b>	<b>0.00</b>	<b>5.20</b>	<b>0.37</b>	<b>0.00</b>	<b>1043.91</b>	<b>3.60</b>
1.1	U.1.1	Service Delivery	232.14	8.75	0.00	0.00	0.00	0.00	227.15	0.00
1.2		Beneficiary Compensation/ Allowances	699.35	340.79	0.00	0.00	0.00	0.00	785.53	
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)	484.09	252.57	0.00	0.00	0.00	0.00	527.25	
1.2.2		Beneficiary Compensation under FP Services	215.26	88.22	0.00	0.00	0.00	0.00	258.28	
1.2.3		Others (including PMSMA, any other)				0.00	0.00	0.00	0.00	
1.3	U.1.3	Operating Expenses	26.06	6.55	0.00	0.00	0.00	0.00	31.23	3.60
<b>2</b>	<b>U.2</b>	<b>Service Delivery - Community Based</b>	<b>114.34</b>	<b>50.96</b>	<b>0.00</b>	<b>2.78</b>	<b>0.00</b>	<b>0.00</b>	<b>138.50</b>	<b>3.24</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	95.31	49.95	0.00	0.00	0.00	0.00	118.93	0.24
2.3	U.2.3	Outreach activities	19.03	1.01	0.00	0.00	0.00	0.00	19.57	3.00
<b>3</b>	<b>U.3</b>	<b>Community Interventions</b>	<b>1175.40</b>	<b>228.19</b>	<b>0.00</b>	<b>3.13</b>	<b>0.03</b>	<b>0.00</b>	<b>1316.28</b>	<b>4.20</b>
3.1	U.3.1	ASHA Activities	970.04	216.19	0.00	0.00	0.00	0.00	1167.71	4.20
3.1.1	U.3.1.1	Performance Incentive/Other Incentive to ASHAs	598.55	216.08	0.00	0.00	0.00	0.00	759.64	3.99
3.1.2	U.3.1.2	Selection & Training of ASHA	255.45	0.10	0.00	0.00	0.00	0.00	278.90	0.00
3.1.3	U.3.1.3	Miscellaneous ASHA Costs	116.05	0.00	0.00	0.00	0.00	0.00	129.18	0.21
3.2	U.3.2	Other Community Interventions	205.08	12.00	0.00	0.00	0.00	0.00	147.77	0.00
3.3	U.3.2	Panchayati Raj Institutions (PRIs)	0.28	0.00	0.00	0.00	0.00	0.00	0.80	0.00
<b>4</b>	<b>U.4</b>	<b>Untied Fund</b>	<b>97.35</b>	<b>36.85</b>	<b>0.00</b>	<b>2.85</b>	<b>0.46</b>	<b>0.00</b>	<b>139.10</b>	<b>2.85</b>
<b>5</b>	<b>U.5</b>	<b>Infrastructure</b>	<b>61.05</b>	<b>1.36</b>	<b>49.00</b>	<b>4.80</b>	<b>0.48</b>	<b>0.00</b>	<b>1716.40</b>	<b>4.80</b>
5.1	U.5.1	Upgradation of existing facilities	3.78	1.32	0.00	4.80	0.48	0.00	432.92	4.80
5.2	U.5.2	New Constructions	1.00	0.00	0.00	0.00	0.00	0.00	1257.60	0.00
5.3	U.5.3	Other construction/ Civil works	57.27	0.05	49.00	0.00	0.00	0.00	25.88	0.00
<b>6</b>	<b>U.6</b>	<b>Procurement</b>	<b>621.27</b>	<b>269.16</b>	<b>16.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>588.32</b>	<b>7.00</b>
6.1	U.6.1	Procurement of Equipment	66.12	1.05	16.00	1.00	0.00	0.00	85.02	1.00
6.2	U.6.2	Procurement of Drugs and supplies	302.95	42.94	0.00	6.00	0.00	0.00	340.45	6.00
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	3.90	0.00
6.4		National Free Diagnostic services	248.30	225.16	0.00	0.00	0.00	0.00	158.95	
6.5	U.6.5	Procurement (Others)	3.90	0.00	0.00	0.00	0.00	0.00	3.90	0.00
<b>7</b>	<b>U.7</b>	<b>Referral Transport</b>	<b>244.84</b>	<b>152.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387.48</b>	<b>0.00</b>
<b>8</b>	<b>U.8</b>	<b>Service Delivery - Human Resource</b>	<b>1058.77</b>	<b>291.19</b>	<b>0.00</b>	<b>34.64</b>	<b>0.00</b>	<b>0.00</b>	<b>2143.89</b>	<b>75.97</b>
8.1	U.8.1	Human Resources	1058.77	291.19	0.00	34.64	0.00	0.00	2120.42	73.90



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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	14.52	10.35	0.00	0.00	0.00	0.00	29.04	
16.7	U.16.7	Any Other PM Activities	3.10	0.00	0.00	0.00	0.00	0.00	6.50	0.00
16.8	U.16.8	Human Resource	290.87	91.12	0.00	2.10	0.00	0.00	339.04	7.20
17	U.17	<b>IT Initiatives for strengthening Service Delivery</b>	0.00	0.00	0.00	0.00	0.00	0.00	58.08	0.00
18	U.18	<b>Innovations (if any)</b>	0.00	0.00	0.00	0.00	0.00	0.00	3.04	0.00
<b>Grand Total</b>			<b>4627.79</b>	<b>1461.51</b>	<b>65.01</b>	<b>64.48</b>	<b>1.34</b>	<b>0.00</b>	<b>8337.21</b>	<b>111.18</b>

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

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>1</b>		<b>Service Delivery - Facility Based</b>					<b>957.55</b>	<b>356.09</b>	<b>0.00</b>					<b>1043.91</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>232.14</b>	<b>8.75</b>	<b>0.00</b>					<b>227.15</b>	
<b>1.1.1</b>		<b>Strengthening MH Services</b>					<b>134.73</b>	<b>7.81</b>	<b>0.00</b>					<b>163.10</b>	
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	RCH	MH	0	0	18.15	7.47		No. of PMSMA Site+District	241666.7	2.42	15	36.25	per PMSMA site 15*10000*12 month=1800000 (for logistic, PA system, Tent, Water arrangement)+District level meeting/Workshop=25,000/-+ASHA Incentive=1927*100*12=1800000/- Total=3625000.00
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	0	0	111.30	0.12		No. of Delivery	185.18	0.00	66450	123.05	Normal Delivery=36200*3*100=10860000, C-section=250*7*100=175000, Approx 30000 PMSMA Beneficiaries Refreshment=30000*50=1500000, Total Amount=12535000.00
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	RCH	MH - JSSK	100	141	0.30	0.22		No of C-section	300	0.00	250	0.75	
1.1.1.4	A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	RCH	Blood Cell	51721	0	1.55	0.00		No. of PW	3	0.00	51721	1.55	
1.1.1.5		LaQshya Related Activities	RCH	MH	0	0	2.16	0.00				0.00		0.00	
1.1.1.6		Any other (please specify)			0	0	1.27	0.00		No. of Abortion	1500	0.02	100	1.50	Safe Abortion
<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 delivery points Add details)	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 deliveries to be screened and the delivery points Add details)	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 guidelines) - 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>9.34</b>	<b>0.94</b>	<b>0.00</b>					<b>9.70</b>	
<b>1.1.3.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>9.00</b>	<b>0.94</b>	<b>0.00</b>					<b>9.00</b>	
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	RCH	FP	168	120	8.40	0.88		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	12	10	0.60	0.06		No. of fixed day	5000	0.05	12	0.60	

1.1.3.2	A.3.2	Spacing Methods					0.34	0.00	0.00					0.70	
1.1.3.2.1	A.3.2.1	IUCD fixed day services	RCH	FP	34	0	0.34	0		No. of fixed day	2000	0.02	35	0.70	All 35 APHCs in the district 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=00.70 lacs
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	RCH	FP			0.00	0		0	0	0.00	0	0.00	
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>66.67</b>							<b>46.18</b>	
1.1.5.1	F.1.2.e	Dengue & Chikungunya: Case management	DCP	NVBDCP	0	0	0.12	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 endemic districts	DCP	NVBDCP								0.00		0.00	
1.1.5.3	F.1.4.a	Lymphatic Filariasis: Morbidity Management	DCP	NVBDCP	2478715	0	0.26	0		lumpsum	26208	0.26	1	0.26	
1.1.5.4	G.1.1	Case detection & Management: Specific -plan for High Endemic Districts	DCP	NLEP			64.82	0.1713		No. of district	4321338	43.21	1	43.21	
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)			17		0.17	0		lumpsum	4500	0.05	20	0.90	Loss of Wages for KA Patient
1.1.6		<b>Strengthening NCD Services</b>					<b>2.50</b>	<b>0.00</b>	<b>0.00</b>					<b>2.50</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 Clinic	NCD	NPCDCS								0.00		0.00	
1.1.6.3	B.29.1.6	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF								0.00		0.00	
1.1.6.4	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF	0		2.50	0		No. of district	250000	2.50	1	2.50	
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>18.90</b>	<b>0.00</b>	<b>0.00</b>					<b>5.67</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 model to be budgeted under FMR 15.9)	HSS	HSS/NHSRCP	10		18.90	0		No. of HWC	189000	1.89	3	5.67	Currently 3 HWC is functional So, demand only 3 HWC related ASHA, ANM & AWW Incentive.
1.1.7.7		Any other (please specify)										0.00		0.00	
1.2		<b>Beneficiary Compensation/ Allowances</b>					<b>699.35</b>	<b>340.79</b>	<b>0.00</b>					<b>785.53</b>	
1.2.1		<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>					<b>484.09</b>	<b>252.57</b>	<b>0.00</b>					<b>527.25</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	
1.2.1.2	A.1.3.2	<b>Institutional deliveries</b>					<b>483.71</b>	<b>252.57</b>	<b>0.00</b>					<b>527.00</b>	
1.2.1.2.a	A.1.3.2.a	Rural	RCH	MH - JSY	33758	21496	472.61	245.14		No. of delivery	1400	0.01	35000	490.00	

1.2.1.2.b	A.1.3.2.b	Urban	RCH	MH - JSY	610	730	6.10	7.31		No. of delivery	1000	0.01	1200	12.00	
1.2.1.2.c	A.1.3.2.c	C-sections	RCH	MH - JSY	50	134	5.00	0.13		No. of c-sec. delivery	10000	0.10	250	25.00	
<b>1.2.2</b>		<b>Beneficiary Compensation under FP Services</b>					<b>215.26</b>	<b>88.22</b>	<b>0.00</b>					<b>258.28</b>	
<b>1.2.2.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>199.55</b>	<b>86.40</b>	<b>0.00</b>					<b>233.60</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)	RCH	FP	6607	3565	197.70	85.95		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 districts may also be budgeted in this head and the break up to be reflected)	RCH	FP	45	52	1.85	0.45		No. of Sterilization	4000	0.04	90	3.60	(include ASHA Incentive)
<b>1.2.2.2</b>	<b>A.3.2</b>	<b>Spacing Methods</b>					<b>15.70</b>	<b>1.82</b>	<b>0.00</b>					<b>19.18</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)]	RCH	FP	10	1	2.72	0		No. of FP Corner	30000	0.30	4	1.20	
1.2.2.2.b	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	3542	2549	10.63	1.15		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 insertion)	RCH	FP	100	0	0.30	0.07		No of PAIUCD	300	0.00	100	0.30	
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	RCH	FP	2055	3373	2.06	0.60		No. of Dose	100	0.00	5500	5.50	
<b>1.2.2.3</b>	<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>	<b>RCH</b>	<b>FP</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		<b>No. of</b>	<b>550000</b>	<b>5.50</b>	<b>1</b>	<b>5.50</b>	(Previous due=1 Death, 4 Failure+new demand=1death+1 failure)
<b>1.2.2.4</b>		<b>Any other (please specify)</b>	<b>RCH</b>	<b>FP</b>								<b>0.00</b>		<b>0.00</b>	
<b>1.2.3</b>		<b>Others (including PMSMA, any other)</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 RCS	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>26.06</b>	<b>6.55</b>	<b>0.00</b>					<b>31.23</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>20.78</b>	<b>6.55</b>	<b>0.00</b>					<b>26.10</b>	
1.3.1.1.	A.2.2.1	SNCU	RCH	CH	1	1	8.00	3.96		No. of SNCU	800000	8.00	1	8.00	
1.3.1.2	A.2.2.2	NBSU	RCH	CH	1	1	0.88	0		No. of NBSU	87000	0.87	1	0.87	
1.3.1.3	A.2.2.3	NBCC	RCH	CH	22	16	2.20	0.31		No. of NBSCC	10000	0.10	22	2.20	
1.3.1.4	A.2.5	NRCs	RCH	CH	1	1	5.85	2.28		No. of NRC	5030	0.05	200	10.06	(for incentive=50/-, food=70*18 day+food for mother=100*18 day+LOW=50*18day+Transprtation=200+followup=340/-, Maintenance=2000/-+Stationery=2000/-+Emergency=4000/-) = One Child cost=5030.00, Total demand for 200 child=5030*200=1006000.00
1.3.1.5		Family participatory care (KMC)	RCH	CH	1	0	0.75	0		No. of SNCU	75000	0.75	1	0.75	

1.3.1.6	A.4.1.3	AH/ RSKS Clinics	RCH	AH	4	4	0.40	0	No. of Clinic	22000	0.22	6	1.32	for Operational Expenses for Existing 5 RSKS Clinic = 10000*5=50000.00 Demand for 2 new Establishment of adolescent friendly health clinic=30000*2=60000.00 (SDH, Rajauli & PHC, Kawakol) & Training of SN/ANM=22000.00
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	1	1.00	0	No. of NCD Clinic	120000	1.20	1	1.20	
1.3.1.9	O.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	1	1	1.00	0	No. of NCD Clinic	100000	1.00	1	1.00	
1.3.1.10	O.2.2.1.5	PHC level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	14	0	0.70	0	No. of PHCs	5000	0.05	14	0.70	
1.3.1.11	O.2.2.1.7	Sub-Centre level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS							0.00		0.00	
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	DCP	RNTCP			0.00	0.00			0.00		0.00	
1.3.1.13		Any other (please specify)									0.00		0.00	
<b>1.3.2</b>		<b>Other operating expenses</b>					<b>5.28</b>						<b>5.13</b>	
1.3.2.1	B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS	HSS	4	1	3.48	1.17068	No. of BSU	83250	0.83	4	3.33	DH Blood Bank=24000*12=288000, SD Rajauli=15000, CHC Nardiganj+Pakaribarawan-2=30000, Total=333000.00
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	0	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 RI	RCH	RI	1	0	0.12	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 etc.	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	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>2</b>		<b>Service Delivery - Community Based</b>					<b>114.34</b>	<b>50.96</b>	<b>0.00</b>					<b>138.50</b>	
<b>2.1</b>		<b>Mobile Units</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
<b>2.1.1</b>	B11	<b>National Mobile Medical Units (MMU)</b>					0.00	0.00	0.00					<b>0.00</b>	
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	
<b>2.1.2</b>	B11.2	<b>National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units</b>					0.00	0.00	0.00					<b>0.00</b>	
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	
<b>2.1.3</b>		<b>Other Mobile Units</b>					0.00	0.00	0.00					<b>0.00</b>	
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	
<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>95.31</b>	<b>49.95</b>	<b>0.00</b>					<b>118.93</b>	
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	0	0	2.02	0.06		No. of Institutions	11882	0.12	17	2.02	
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	136	51.00	22.37		No. of Vechiles per month	25000	0.25	204	51.00	
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	RCH	RBSK	216	144	1.728	0.0289		No. of team per month	6000	0.06	18	1.08	
2.2.5	B11.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	HSS	HSS								0.00		0.00	
2.2.6	C.1.r	Teeka Express Operational Cost	RCH	RI								0.00		0.00	
2.2.7	C.1.t	JE Campaign Operational Cost	RCH	RI								0.00		0.00	
2.2.8	C.6	Pulse Polio operating costs	RCH	RI			40.11	27.30		per round	2001990.33	20.02	3	60.06	3 Round (1994184-*3) and 1 Round for Chhat Puja (23419/-) Include ASHA Incentive.
2.2.9	C.1.s	Measles Rubella SIA operational Cost	RCH	RI	0	0	0.00	0		No. of Measles Outbreak	2500	0.03	55	1.38	for Investigation of Measles Rubella.
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	DCP	NVBDCP			0.45	0.20		lumpsum	340000	3.40	1	3.40	IRS Monitoring=180000, DR for IRS=160000, Total=3.40 lakh.
2.2.11		Any other (please specify)										0.00		0.00	
<b>2.3</b>		<b>Outreach activities</b>					<b>19.03</b>	<b>1.01</b>	<b>0.00</b>					<b>19.57</b>	
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>					<b>19.03</b>	<b>1.01</b>	<b>0.00</b>					<b>10.33</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>9.05</b>	<b>1.01</b>	<b>0.00</b>					<b>2.17</b>	
2.3.1.1.a	A.1.2.1	Outreach camps	RCH	MH								0.00		0.00	
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	RCH	MH	890	0	0.89	0		No. of Session	100	0.00	2174	2.17	
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH	3284	891	3.28	0		per anaemic women	100	0.00	3284	3.28	
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 anemic women and the women with blood disorders	RCH	Blood Cell							0.00		0.00		
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH							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	70	19	3.78	1.01		no. slum & underserved areas	450	0.00	840	3.78	70 Session site per month.
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	RCH	RI	73	0	1.095	0		No. of Vaccant Sub Centre	1500	0.02	73	1.10	
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>1.63</b>	<b>0.00</b>	<b>0.00</b>					<b>1.95</b>	
2.3.2.1	B18.2	Universal health check-up and screening of NCDs	HSS	HSS/ NPCDCS	2	2	0.60	0		No. of HWC	30000	0.30	3	0.90	
2.3.2.2	G.2.5	DPMR: At camps	DCP	NLEP								0.00		0.00	
2.3.2.3	I.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NCD	NMHP			1.00	0		No. of ASHA	50	0.00	2004	1.00	
2.3.2.4	I.1.5	Recurring grant for collection of eye balls by eye banks and eye donation centres	NCD	NPCB								0.00		0.00	
2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NCD	NTCP	1	0	0.03	0		No of FGDs	2500	0.03	2	0.05	
<b>2.3.3</b>		<b>Outreach activities at School level</b>					<b>4.93</b>	<b>0.00</b>	<b>0.00</b>					<b>7.28</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	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	0	2.48	0		No. of Screening	350	0.00	900	3.15	
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	2.45	0		No. of Screening	100	0.00	700	0.70	
<b>2.3.3.4</b>	<b>M.1.2</b>	<b>NTCP Programme at School level</b>					<b>3.43</b>	<b>0.00</b>	<b>0.00</b>					<b>3.43</b>	
2.3.3.4.1	M.1.2.1	Coverage of Public School	NCD	NTCP	98	0	3.43	0		No. of School to be visited	3504	0.04	98	3.43	
2.3.3.4.2	M.1.2.2	Coverage of Pvt. School	NCD	NTCP								0.00		0.00	
2.3.3.4.3	M.1.2.3	Coverage of Public School in other's school programme	NCD	NTCP								0.00		0.00	
2.3.3.4.4	M.1.2.4	Coverage of Pvt. School in other's school programme	NCD	NTCP								0.00		0.00	
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	NCD	NTCP								0.00		0.00	
<b>2.3.4</b>		<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>1175.40</b>	<b>228.19</b>	<b>0.00</b>					<b>1316.28</b>	
<b>3.1</b>		<b>ASHA Activities</b>					<b>970.04</b>	<b>216.19</b>	<b>0.00</b>					<b>1167.71</b>	
<b>3.1.1</b>		<b>Performance Incentive/Other Incentive to ASHAs</b>					<b>598.55</b>	<b>216.08</b>	<b>0.00</b>					<b>759.64</b>	
<b>3.1.1.1</b>		<b>Incentive for MCH Services</b>					<b>400.96</b>	<b>181.15</b>	<b>0.00</b>					<b>438.74</b>	
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	RCH	MH-JSY/NHSRC-CP	34368	17969	204.99	107.82		No. of Delivery	593	0.01	36450	216.30	for Rural Delivery=35250*600=21150000, Urban Delivery=1200*400=480000, Total Amount=21630000.00
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	2316	471	6.95	0.24		No. of ASHA per Quarter	100	0.00	8016	8.02	
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	31080	14342	77.70	31.47		No. of Delivery	250	0.00	34500	86.25	
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	383	14	0.77	0		No. of LBW Babies	200	0.00	400	0.80	
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	410	165	0.62	0		No. of SAM Children	150	0.00	450	0.68	
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	2316	2018	4.63	0.17		No. of ASHA per round	200	0.00	2234	4.47	for 2 round*2234 AWC
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	2316	1916	2.31	0.356		No. of AWC	100	0.00	2234	2.23	
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	40024	79.52	41.11		No. of Children	150	0.00	63964	95.95	
3.1.1.1.12		Any other ASHA incentives (please specify)		NHSRC-CP								0.00		0.00	
<b>3.1.1.2</b>		<b>Incentive for FP Services</b>					<b>31.02</b>	<b>9.46</b>	<b>0.00</b>					<b>34.40</b>	
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	RCH	FP/NHSRC-CP	1942	128	3.88	0.13		No. of ASHA per month	100	0.00	2004	2.00	
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	RCH	FP/NHSRC-CP	1942	0	3.884	0.00		No. of ASHA	100	0.00	2004	2.00	
3.1.1.2.3		ASHA incentive for updation of EC survey before each MPV campaign	RCH	FP/NHSRC-CP	1942	123	8.739	0.18		No. of ASHA per campaign	150	0.00	6012	9.02	for 3 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	3542	2549	5.31	2.18		No. of Case	150	0.00	4150	6.23	
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	100	0	0.15	0.00		No. of Case	150	0.00	100	0.15	
3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	RCH	FP/NHSRC-CP	150	975	0.75	0.95		No. of Case	500	0.01	500	2.50	
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	624	559	6.24	2.91		No. of Case	1000	0.01	700	7.00	
3.1.1.2.8		Any other ASHA incentives (please specify)		NHSRC-CP	2055		2.055	3.11		No. of Dose	100	0.00	5500	5.50	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>8.76</b>	<b>0.00</b>	<b>0.00</b>					<b>16.24</b>	
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	CD	NVBDCP/NHSRC-CP			1.76	0		lumpsum	176000	1.76	1	1.76	
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								0.00		0.00	
3.1.1.4.4	F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	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	7.00	0.00		lumpsum	700000	7.00	1	7.00	
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>5.12</b>	<b>0.15</b>	<b>0.00</b>					<b>4.47</b>	
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	CD	NLEP/NHSRC-CP	612	22	1.72	0.0545		No. of case	250	0.00	612	1.53	
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	CD	NLEP/NHSRC-CP	366	19	1.648	0.076		No. of case	400	0.00	366	1.46	
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	CD	NLEP/NHSRC-CP	246	3	1.66	0.018		No. of case	600	0.01	246	1.48	
3.1.1.4.8		Any other ASHA incentives (please specify)		NHSRC-CP	90	0	0.09	0		No. of ASHA	150	0.00	2004	3.01	for ASHA Sesityation on Leprosy.
<b>3.1.1.5</b>		<b>Incentive for NCDs</b>					<b>0.05</b>	<b>0.00</b>	<b>0.00</b>					<b>0.05</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			0.05	0		No. of Patient	500	0.01	10	0.05	ASHA Incentive under Mental Health Programme
<b>3.1.1.6</b>		<b>Other Incentives</b>					<b>152.65</b>	<b>25.33</b>	<b>0.00</b>					<b>270.22</b>	
3.1.1.6.1	B1.1.3.6.1	ASHA Incentives for routine activities	HSS	NHSRC-CP	1957	1266	152.65	25.33		No. of ASHA	2004	0.02	12684	254.18	Under Routine Activities (1) Mobilizing and attending VHND=2234*200*12=53,52,000/-, (2) VHSNC Meeting=2004*150*12=36,07,200/-, (3) ASHA Diwas=2004*150*12=36,07,200/-, (4) Line listing of household yearly and updating after six month=2004*300*2=12,02,400/-, (5) Village Health Register and Universal Registration of Birth & Death=2004*300*12=12,02,400/-, (6) Due List Updation=2234*300*12=80,42,400/-, (7) Preparation of list of ANC beneficiaries=2004*300*12=12,02,400/- (8) Preparation of list of eligible Couples=2004*300*12=12,02,400/-, Total Cost=2,54,18,400/-
3.1.1.6.2		Any other ASHA incentives (please specify)								No. of ASHA	800	0.01	2004	16.03	for Vitamin A 2 Round (Rs. 100*4days*2004 ASHA=1603200.00
<b>3.1.2</b>	<b>B1.1.1</b>	<b>Selection &amp; Training of ASHA</b>	HSS	NHSRC-CP			<b>255.45</b>	<b>0.10</b>	<b>0.00</b>					<b>278.90</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	7770	0	254.50	0		No. of ASHA	5521.39	0.06	5034	277.95	Total ASHA to be trained is 5034, Total Cost for One ASHA is Rs. 5521.39 for four round of Module 5, 6 & 7 including Induction Training with 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	56	0	0.95	0.10		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>116.05</b>							<b>129.18</b>	
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP	95	89	57.00	22.90		No. of ASHA Facilitator	72000	0.72	95	68.40	Rs. 6000/- per month=95*6000*12=68,40,000/-
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP	1921	1921	19.21	2.64		No. of ASHA	1000	0.01	2004	20.04	
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	HSS	NHSRC-CP	14	0	0.49	0		No. of ASHA	3500	0.04	15	0.53	14 PHC+1 NUHM=15 Institution*3 ASHA

3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	RCH	RJ/NHSRC-CP	2168	2070	39.35	22.33		No. of Session	1800	0.02	2234	40.21	
3.1.3.5		Any other (please specify)										0.00		0.00	
<b>3.2</b>		<b>Other Community Interventions</b>					<b>205.08</b>	<b>12.00</b>	<b>0.00</b>					<b>147.77</b>	
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	RCH	FP		0	70.65	3.23			2122500	21.23	2	42.45	Continued activity  For Sarthi 289500/-*2 campaign=5,79,000/- Lacs for Sarthi - awareness on wheels For Creating Enabling Environment District Biannually Meeting Rs.50000/- *2 round=1.00 lac & Block Level Qrt.Meeting Rs. 10000/-*4 Meeting * Blok = Rs.5.60/- Lac, Total=6,60,000/- Saas Bahu Sammellan one time=2004*1500/- =30,06,000/- Total Cost is=42,45,000/-
3.2.2	A.4.2.1	Incentives for Peer Educators	RCH	AH								0.00		0.00	
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	DCP	RNTCP	1746		116.00	7.98	lumpsum		5504	0.06	1700	93.57	(A) 1500 (New Patient) x 6 (month) x 500 (Rs. Per month) (B) 50 (MDR/XDR Patient) x 24 (month) x 500 (Rs. Per month), Total=51,00,000.00 for CAT I patient=1500 New Patient x 1000 Honorarium for Treatment Supporters=15,00,000.00 for Cat IV & V patient=50 MDR /XDR Patient - IP x 2000 Honorarium for Treatment Supporters=1,00,000.00 for Cat IV & V patient=50 MDR /XDR Patient - CP x 3000 Honorarium for Treatment Supporters=1,50,000.00 for Injection Prick = (50 Patient x 6 MONTH X Rs.25)=7,500.00 for Incentive under ACF=5000 patients x Rs. 500 Incentive for community volunteers undertaking ACF =25,00,000.00, Total Cost is =93,57,500.00
<b>3.2.4</b>	<b>B15.1</b>	<b>Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)</b>					<b>12.30</b>							<b>3.29</b>	
3.2.4.1	B15.1.1	State level	HSS	HSS								0.00		0.00	
3.2.4.2	B15.1.2	District level	HSS	HSS								0.00		0.00	
3.2.4.3	B15.1.3	Block level	HSS	HSS								0.00		0.00	
3.2.4.4	B15.1.4.1	Constitution / Reconstitution of VHSNC	HSS	HSS								0.00		0.00	
3.2.4.5		Any other (please specify)			14		12.3	-			23489	0.23	14	3.29	Under CAH Programme=District Level Review Meeting=18,600/-, Strengthening of DPMC=6,000/-, Block level training=28,000/-, Strengthening of BPMC=56,000/-, Orientation of VHSNC Member=1,40,250/-, Jan Samvaad=80,000/-, Total Cost=3,28,850/-
<b>3.2.5</b>		<b>Preventive Strategies</b>					<b>6.13</b>	<b>0.79</b>	<b>0.00</b>					<b>8.46</b>	
<b>3.2.5.1</b>	<b>F.1.1.c</b>	<b>Preventive strategies for Malaria</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
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	
<b>3.2.5.2</b>	<b>F.1.1.c</b>	<b>Preventive strategies for vector born diseases</b>					<b>6.13</b>	<b>0.79</b>	<b>0.00</b>					<b>5.46</b>	

3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	CD	NVBDCP			0.80	-	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	1	2.31	0.79	lumpsum	346000	3.46	1	3.46	
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying	CD	NVBDCP	206	0	0.02	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			3.00	0	lumpsum	300000	3.00	1	3.00	
3.2.5.4		Any other (please specify)									0.00		0.00	
<b>3.3</b>	<b>B8</b>	<b>Panchayati Raj Institutions (PRIs)</b>					<b>0.28</b>						<b>0.80</b>	
3.3.1	B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	HSS	HSS							0.00		0.00	
3.3.2	B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	HSS							0.00		0.00	
<b>3.3.3</b>		<b>PRI Sensitization/Trainings</b>					<b>0.27716</b>	<b>0</b>	<b>0</b>				<b>0.80</b>	
3.3.3.1	E.2.9	One day sensitization for PRIs	CD	IDSP	187	0	0.13	0	No. of Panchyat	350	0.00	187	0.65	for Lunch & Snacks=250*187 & stationery=100*187=65000.00
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	
<b>3.3.4</b>		<b>Any other (please specify)</b>									0.00		0.00	

**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
4		<b>Untied Fund</b>					<b>97.35</b>	<b>36.85</b>	<b>0.00</b>					<b>139.10</b>	
4.1	B2	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>					<b>97.35</b>	<b>36.85</b>	<b>0.00</b>					<b>139.10</b>	
4.1.1	B2.1	District Hospitals	HSS	HSS	1	1	9.38	9.81		No. of DH	1500000	15.00	1	<b>15.00</b>	for District Hospital
4.1.2	B2.2	SDH	HSS	HSS	3	2	5.19	3.29		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	5	6	25.00	15.10		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	7	8	9.19	5.93		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	23.28	0.79		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	18.70	1.10		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	6.61	0.83		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	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>5</b>		<b>Infrastructure</b>					<b>61.05</b>	<b>1.36</b>	<b>49.00</b>					<b>1716.40</b>	
<b>5.1</b>		<b>Upgradation of existing facilities</b>					3.78	1.318	0					<b>432.92</b>	
<b>5.1.1</b>	B.4.1	<b>Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions</b>					73	11.70283	0					<b>424.50</b>	
<b>5.1.1.1</b>	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/ B5.6/ A.9.10/B.5.10	<b>Additional Building/ Major Upgradation of existing Structure</b>					0	0	0					<b>344.50</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 lakh required work done through BMSICL, Patna
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 work done through BMSICL, Patna
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=Lalbiga/APHC, Manjhway. Total 16500 sq.ft.*650/-=302.25 lakh work done through BMSICL, Patna
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 (renamed as dedicated eye unit)	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								0.00		0.00	
<b>5.1.1.2</b>	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/ B.5.10	<b>Upgradation/ Renovation</b>					73	11.70283	0					<b>80.00</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. 50.00 lakh
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								0.00	0	0.00	Renovation for LR=874700.00, NBCC=90400.00, Maternity Ward=195200.00, OT=689004.00, SNCU=301200.00, Total=21,50,504.00 (Annexure Attached).
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	10	3	70.00	11.70				0.00		0.00	Proposed 13 HWC New Building (New Construction) through BMSICL Patna
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	1		3.00	0				0.00		0.00	
5.1.1.2.k		Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	HSS	MH/ HSS								0.00		0.00	
5.1.1.2.l		Others							lumpsum	3000000		30.00	1	30.00	Rs. 30.00 lakh required for Repair/Renovation of New DHS Building (Painting Work/Purchase of AC/Fan/Table/Chair/Chamber for Staff/Boundary/Gardening, etc.)
5.1.1.3	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/ B.5.10	Spill over of Ongoing Works					0	0	0					0.00	
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.j		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/ B.5.10	Staff Quarters					0							0.00	
5.1.1.4.a	B4.1.1.4	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS								0.00		0.00	
5.1.1.4.b	B4.1.6.4	SDH	HSS	HSS								0.00		0.00	956
5.1.1.4.c	B4.1.2.4	CHCs	HSS	HSS								0.00		0.00	for CHC 2 MO Quarter=4*77.00=308.00, for 2 ANM Quarter Quarter=4x2x81.00=648.00.
5.1.1.4.d	B4.1.3.4	PHCs	HSS	HSS								0.00	0	0.00	1 MO Quarter for each PHC=8x77.00=616.00 and 2 ANM Quarter for each PHC=8x2x81.00=1296.00 Total Cost=1912.00 lack. Through BMSICL, Patna
5.1.1.4.e	B4.1.4.4	Sub Centres	HSS	HSS								0.00		0.00	ANM Quarter for HWC, Total ANM Quarter required=38 Quarter*81.00 lack=3078.00 Lack. Through BMSICL, Patna.
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	1.318	0	per centre per month	7200	0.07	117	8.42	117 sub centre on rent.
5.2		New Constructions					1							1257.60	
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/ A.4.1.2/ A.2.5	New construction (to be initiated this year)					0							1256.60	
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 work done through BMSICL, Patna
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 work done through BMSICL, Patna	
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS					No. of SNCU		0.00		0.00		
5.2.1.8	B5.13.1	DEIC (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 sq.ft.)	
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	3	150.00	for CS Office, ACMO & RCH Office=150.00 lakh required work done through BMSICL, Patna	
<b>5.2.2</b>	<b>B5.1/ B5.2/ B5.3/ B5.6/ B5.5/ B5.10/ B.5.11/ B.5.12/ B.5.13</b>	<b>Carry forward of new construction initiated last year, or the year before</b>					1	0	0					<b>1.00</b>	
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/HSS	1	0	1.00	0.00	No. of KMC	100000	1.00	1	1.00		
5.2.2.7	B.5.13.2	DEIC (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		
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>57.27</b>	<b>0.05</b>	<b>49.00</b>					<b>25.88</b>	
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	2	0	0	No. of ASHA Ghar	156000	1.56	5	7.80	for 2 new ASHA Ghar=300000.00 and Maintenance cost=5000*12*5 ASHA Ghar=480000, Total=780000.00	
5.3.3	B4.1.5.4.1	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	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	1	0	4.00	0	4.00		0.00		0.00		
5.3.8	B.28.1	Assistance to State for Capacity building (Burns & injury): Civil Work	MFP	Burns & Injury							0.00		0.00		
5.3.9	C.1.p	Safety Pits	RCH	RI	8	0	0.48	0	8	5000	0.05	8	0.40		
5.3.10	D.2	Establishment of IDD Monitoring Lab	RCH	NIDDCP							0.00		0.00		
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	DCP	NVBDCP							0.00		0.00		

5.3.12	F.2.1.e	Infrastructure (INF)	DCP	NVBDCP								0.00		0.00	
5.3.13	F.1.3.j	ICU Establishment in Endemic District	DCP	NVBDCP								0.00		0.00	
5.3.14	H.1	Civil Works under RNTCP	DCP	RNTCP	52	0	4.89	0.05		lumpsum	460000	4.60	1	4.60	for District TB Centre=1,00,000.00, CBNAAT Site=50,000.00, DDS=1,00,000.00, TB Unit=14*10000=140000.00, DMCs=14*5=70000.00 Total=4.60lkh
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	NCD	NMHP			2.9	0		lumpsum	290000	2.90	1	2.90	
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	NCD	NPHCE	1	0	45.00	0	45.00			0.00		0.00	
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)	NCD	NPCDCS								0.00		0.00	
5.3.18		Any other (please specify)									1017750	10.18	1	10.18	for New Infra support of Labour Room=1017750.00, Annexure Attached.

## 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
<b>6</b>		<b>Procurement</b>					<b>621.27</b>	<b>269.16</b>	<b>16.00</b>					<b>588.32</b>	
<b>6.1</b>	B.16.1	<b>Procurement of Equipment</b>					<b>66.12</b>	<b>1.05</b>	<b>16.00</b>					<b>85.02</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>60.77</b>	<b>0.00</b>	<b>9.00</b>					<b>51.79</b>	
<b>6.1.1.1</b>	B16.1.1	<b>Procurement of bio-medical equipment: MH</b>					<b>0.00</b>	<b>0.00</b>	<b>0</b>					<b>0.45</b>	
6.1.1.1.a	B16.1.1.2	MVA /EVA for Safe Abortion services	HSS	MH		0		0			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		0				0	0	0.00	0	0.00	
<b>6.1.1.2</b>	B16.1.2	<b>Procurement of bio-medical equipment: CH</b>					<b>37.72</b>	<b>0.00</b>	<b>9.00</b>					<b>0.00</b>	
6.1.1.2.a	B16.1.2.1	Equipment for Paediatric OPD and Ward	HSS	CH	1	0	9.00	0.00	9.00			0.00		0.00	
6.1.1.2.b	B16.1.2.2	Any other equipment (please specify)	HSS	CH			28.72	0				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 (Appendure Attached)
<b>6.1.1.3</b>	B16.1.3	<b>Procurement of bio-medical equipment: FP</b>					<b>6.474</b>	<b>0</b>	<b>0</b>					<b>8.95</b>	
6.1.1.3.a	B16.1.3.1	NSV kits	HSS	FP	8	0	0.16	0		No. of NSV Kit	2000	0.02	28	0.56	
6.1.1.3.b	B16.1.3.2	IUCD kits	HSS	FP	74	0	1.85	0		No. of Kit	2500	0.03	172	4.30	
6.1.1.3.c	B16.1.3.3	minilap kits	HSS	FP	40	0	2.8	0		No. of Kit	7000	0.07	32	2.24	
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	32	0	0.224	0		No. of Kit	700	0.01	80	0.56	
6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	HSS	FP	192	0	1.44	0		No. of Kit	750	0.01	172	1.29	for Condom Box and Display Board.
<b>6.1.1.4</b>	B16.1.6	<b>Procurement of bio-medical equipment: AH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
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	
<b>6.1.1.5</b>	B16.1.6.3	<b>Procurement of bio-medical equipment: RBSK</b>					<b>1.70</b>	<b>0.00</b>	<b>0.00</b>					<b>1.70</b>	
6.1.1.5.a	B16.1.6.3.1	Equipment for Mobile health teams	HSS	RBSK	17	16	1.70	0.00		No. of Team	10000	0.10	17	1.70	
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	
<b>6.1.1.6</b>		<b>Procurement of bio-medical equipment: NIDDCP</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
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	
<b>6.1.1.7</b>	B16.1.7	<b>Procurement of bio-medical equipment: Training</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>5.00</b>	
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	
<b>6.1.1.8</b>	B16.1.8	<b>Procurement of bio-medical equipment: AYUSH</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.8.a			HSS	HSS/ AYUSH								0.00		0.00	
6.1.1.8.b			HSS	HSS/ AYUSH								0.00		0.00	
<b>6.1.1.9</b>	B16.1.1.1	<b>Procurement of bio-medical equipment: Blood Banks/BSUs</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
6.1.1.9.a		procurement of equipments for Day care centre for hemoglobin	HSS	Blood								0.00		0.00	
6.1.1.9.b			HSS	Blood								0.00		0.00	
<b>6.1.1.10</b>	B16.1.4	<b>Procurement of equipment: IMEP</b>					<b>0.60</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	1	0.00	0.60	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.25.2.1.a	<b>Procurement of bio-medical Equipment: NPPCD</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>20.00</b>	

6.1.1.11.a			HSS	NPPCD					No. of NPPCD	2000000	20.00	1	20.00	Equipment for NPPCD Programme.
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>0.50</b>	<b>0.00</b>	<b>0.00</b>				<b>2.50</b>	
6.1.1.18.a	H.17	Procurement of Equipment	DCP	RNTCP	1	0	0.50	0	lumpsum	250000	2.50	1	2.50	for Computer, Modem, Scanner, Printer, LCD system with laptop, Refrigerator, Barcode Reading, Video Conferencing unit, Total=2.50kt
<b>6.1.1.19</b>		<b>Procurement of bio-medical Equipment: NPCB</b>					<b>4.00</b>	<b>0.00</b>	<b>0.00</b>				<b>5.00</b>	
6.1.1.19.a	I.2.1.	Grant-in-aid for District Hospitals	NCD	NPCB			4.00	0	lumpsum	400000	4.00	1	4.00	
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	0		0.00	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>1.20</b>	<b>0.00</b>	<b>0.00</b>				<b>1.20</b>	
6.1.1.20.a	J.1.4	Equipment	NCD	NMHP			1.2	0	lumpsum	120000	1.20	1	1.20	
<b>6.1.1.21</b>		<b>Procurement of bio-medical Equipment: NPHCE</b>					<b>0.00</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				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					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>1.50</b>	<b>0.00</b>	<b>0.00</b>				<b>1.50</b>	
6.1.1.22.a	M.1.5.1	Non-recurring: Equipment for DTCC	NCD	NTCP	1	0	1.00	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	0.50	0	No. of DTCC	50000	0.50	1	0.50	
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>0.30</b>	<b>0.00</b>	<b>0.00</b>				<b>1.80</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	0.30	0	No. of NCD Clinic	30000	0.30	6	1.80	
6.1.1.23.e		Any other equipment (please specify)	NCD	NPCDCS							0.00		0.00	
<b>6.1.1.24</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>5.34</b>	<b>1.05</b>	<b>7.00</b>					<b>32.50</b>	
<b>6.1.2.1</b>		<b>Procurement of other equipment: RMNCH+A</b>					<b>0.00</b>	<b>0.00</b>	<b>7.00</b>					<b>0.00</b>	
6.1.2.1.a		Furniture for paediatric OPD and ward	RCH	CH		1	0	7.00	0	7.00			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>0.003</b>	<b>0</b>					<b>0.52</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	0.003	lumpsum	1500		0.02	1	0.02
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
<b>6.1.2.3</b>		<b>Procurement of other equipment: NLEP</b>					<b>2.07</b>	<b>1.05</b>	<b>0.00</b>					<b>2.08</b>	
6.1.2.3.a	G.2.1	MCR	DCP	NLEP		634	300	1.902	0.90	No. of MCR	300		0.00	635	1.91
6.1.2.3.b	G.2.2	Aids/Appliance	DCP	NLEP				0.17	0.15	lumpsum	17000		0.17	1	0.17
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>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</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					0				0.00	0.00	
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>2.50</b>	<b>0.00</b>	<b>0.00</b>					<b>3.25</b>	
6.1.2.5.a		Tablets; software for H&WC and ANM/ MPW	HSS	HSS/ NHMSC -CP		10	3	2.50	0	No. of Tab	25000		0.25	13	3.25
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>0.76</b>	<b>0.00</b>	<b>0.00</b>					<b>26.66</b>	
6.1.2.6.a	B.18.2	Procurement for Universal Screening of NCDs	NCD	NPCDCS		2	0	0.76	0	No. of HWC	38000		0.38	16	6.08
6.1.2.6.b		Any other (please specify)							0	No. of Chadar	6000		0.06	343	20.58
<b>6.1.3</b>		<b>Equipment maintenance</b>					<b>0.46</b>	<b>0.15</b>	<b>0</b>					<b>0.73</b>	
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>					<b>0.46</b>	<b>0.15</b>	<b>0</b>					<b>0.73</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	0.46	0.15	lumpsum	73000		0.73	1	0.73
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>	B16.1.1.3.1	<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.16.2	<b>Procurement of Drugs and supplies</b>					<b>302.95</b>	<b>42.94</b>	<b>0.00</b>					<b>340.45</b>	
<b>6.2.1</b>	B.16.2.1	<b>Drugs &amp; supplies for MH</b>					<b>0.12</b>	<b>0</b>	<b>0</b>					<b>130.82</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		200	0	0.12	0	No. of MMA Drug	60		0.00	200	0.12
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.16.2.1.3.1	<b>JSSK drugs and consumables</b>					<b>122.69</b>	<b>0.00</b>	<b>0.00</b>					<b>130.70</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	34518		122.69	0		No. of Delivery	359	0.00	36450	130.70	No. of Normal Delivery=36200*350/- =1,26,70,000/-+C-Section Delivery=250*160 =4,00,000/-, Total=1,30,70,000/-
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>13.06</b>	<b>0.00</b>	<b>0.00</b>					<b>13.06</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								0.00		0.00	
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								0.00		0.00	
6.2.2.7	B.16.2.2.2	Vitamin A syrup	HSS	CH	11354	0	7.38	0		No. of Bottle	65	0.00	11354	7.38	
<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>4.27</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	1942	0	4.27	0		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 2019-20. The requirud 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>30.68</b>	<b>0.00</b>	<b>0.00</b>					<b>30.68</b>	
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	HSS	AH	19174603	0	30.68	0		No. of Benif.	0.16	0.00	19174603	30.68	
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>7.20</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	17	7.20	17 Team*3529*12month=7.20lac
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>2.94</b>	<b>0.00</b>	<b>0.00</b>					<b>19.65</b>	
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	HSS	NHSRC - CP						No. of New ASHA	1000	0.01	19	0.19	
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	HSS	NHSRC - CP						No. of ASHA	500	0.01	1927	9.64	
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	HSS	NHSRC - CP						No. of New ASHA	1000	0.01	19	0.19	
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	HSS	NHSRC - CP	1957	0	2.9355	0		No. of Kit	500	0.01	1927	9.64	
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>0.20</b>	<b>0.00</b>	<b>0.00</b>					<b>0.24</b>	
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services	HSS	Blood	10	0	0.2	0		No. of Camp	2000	0.02	12	0.24	
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>2.08</b>	<b>0.00</b>	<b>0.00</b>					<b>2.15</b>	

6.2.8.1	C.1.n	Red/Black plastic bags etc.	RCH	RI	2186	0	1.84	0	No. of Session per month	7	0.00	26808	1.88	
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	RCH	RI	16	0	0.24	0	No. of CCP	1500	0.02	18	0.27	
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>0.10</b>	
6.2.10.1	B.16.2.11.2	Consumables for NOHP	HSS	NOHP					lumpsum	10000	0.10	1	0.10	
<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>0.29</b>	<b>0.00</b>	<b>0.00</b>				<b>1.20</b>	
6.2.12.1	B.16.2.11.3.a	Chloroquine phosphate tablets	HSS	NVBDCP			0.15	0	lumpsum	25000	0.25	1	0.25	
6.2.12.2	B.16.2.11.3.b	Primaquine tablets 2.5 mg	HSS	NVBDCP			0.07	0	lumpsum	10000	0.10	1	0.10	
6.2.12.3	B.16.2.11.3.c	Primaquine tablets 7.5 mg	HSS	NVBDCP			0.07	0	lumpsum	10000	0.10	1	0.10	
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>0.39</b>	<b>0.00</b>	<b>0.00</b>				<b>0.39</b>	
6.2.13.1	G.1.4	Supportive drugs, lab. Reagents	DCP	NLEP			0.39	0	lumpsum	39400	0.39	1	0.39	
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>5.89</b>	<b>1.18</b>	<b>0.00</b>				<b>7.35</b>	
6.2.14.1	H.2	Laboratory Materials	DCP	RNTCP	17	17	5.34	1.18	No. of DMCs	36000	0.36	17	6.12	Lab Material
6.2.14.2	H.15	Procurement of Drugs	DCP	RNTCP	1	0	0.05	0	lumpsum	15000	0.15	1	0.15	
6.2.14.3		Any other drugs & supplies (please specify)	DCP	RNTCP	1	0	0.50	0	lumpsum	7200	0.07	15	1.08	
<b>6.2.15</b>	<b>B.16.2.11.4</b>	<b>Drugs and supplies for NPCB</b>					<b>7.00</b>	<b>0.00</b>	<b>0.00</b>				<b>7.00</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	700	0	7.00	0	No. of case	700	0.01	1000	7.00	
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>5.00</b>	<b>0.00</b>	<b>0.00</b>				<b>5.00</b>	
6.2.16.1			HSS	NMHP			5.00	0	lumpsum	500000	5.00	1	5.00	
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>1.00</b>	<b>0.00</b>	<b>0.00</b>				<b>1.00</b>	
6.2.18.1	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	HSS	NTCP	1	0	1.00	0	lumpsum	100000	1.00	1	1.00	
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>8.38</b>	<b>0.00</b>	<b>0.00</b>				<b>18.64</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						lumpsum	560000	5.60	1	5.60	
6.2.19.3	B.16.2.11.8.c	Drugs & supplies for CHC N C D Clinic	HSS	NPCDCS	1	0	0.50	0		lumpsum	50000	0.50	6	3.00	
6.2.19.4	B.16.2.11.8.d	Drugs & supplies for PHC level	HSS	NPCDCS	16	0	1.60	0		No. of PHC	10000	0.10	18	1.80	
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	2	0	0.28	0		No. of HWC	14000	0.14	16	2.24	for 3 functional HWC & 13 New HWC.
<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>87.36</b>	<b>41.77</b>	<b>0.00</b>					<b>82.15</b>	
6.2.21.1	B.16.2.5.1	NHM Free Drug services	HSS	HSS	2481811	2481811	87.36	41.77		lumpsum	3.31	0.00	2481811	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>248.30</b>	<b>225.16</b>	<b>0.00</b>					<b>158.95</b>	
6.4.1	B.16.3.1	Free Pathological services	HSS	HSS						No. of Institution	35000	0.35	17	5.95	
6.4.2	B.16.3.2	Free Radiological services	HSS	HSS			248.30	225.16		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>3.90</b>	<b>0.00</b>	<b>0.00</b>					<b>3.90</b>	
6.5.1	H.16	Procurement of Vehicles	DCP	RNTCP	6		3.90			No. of Vechile	65000	0.65	6	3.90	
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>244.84</b>	<b>152.22</b>	<b>0.00</b>					<b>387.48</b>	
<b>7.1</b>	A.1.6.4	<b>Free Referral Transport - JSSK for Pregnant Women</b>	RCH	MH-JSSK	23	24	228.96	151.22	0.00	No. of Ambulance per month	125000	1.25	288	360.00	
<b>7.2</b>	A.2.9.2	<b>Free Referral Transport - JSSK for Sick Infants</b>	RCH	CH-JSSK								0.00		0.00	
<b>7.3</b>	B12.2.9.1	<b>Drop back scheme for sterilization clients</b>	HSS	FP	3300	346	8.25	0.87	0.00	No. of Sterilization	250	0.00	8240	20.60	
<b>7.4</b>	<b>B12</b>	<b>National Ambulance Service</b>					<b>2.40</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</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>2.40</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								0.00		0.00	
7.4.8	B12.2.2	Operating Cost /Opex for ASL ambulance	HSS	HSS	1	1	2.40	0				0.00		0.00	
7.4.9	B12.2.3	Opex EMRI-BLS	HSS	HSS								0.00		0.00	
7.4.10	B12.2.4	Opex EMRI-ALS	HSS	HSS								0.00		0.00	
7.4.11	B12.2.7	Call centre-capex	HSS	HSS								0.00		0.00	
7.4.12	B12.2.8	Call centre-opex	HSS	HSS								0.00		0.00	
<b>7.5</b>	H.18	<b>Patient Support &amp; Transportation Charges</b>	CD	RNTCP	127		5.23	0.14	0.00	No. of DMC	40571	0.41	14	<b>5.68</b>	for Sputum Sample Transportation=14*168000=1.68 lakh, MDR TB Travel to DTC=1500*200=3.00lakh, Transportation charge for MDR=50*2000=1.00lakh Total=5.68 lakh.
<b>7.6</b>	O.2.2.1.6	<b>Transport of referred cases including home based care</b>					0.00	0.00	0.00					<b>0.00</b>	
7.6.1	O.2.1.6.6.i	District NCD Clinic	NCD	NPCDCS								0.00		0.00	
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	NCD	NPCDCS								0.00		0.00	
<b>7.7</b>	J.1.6	<b>Ambulatory Services</b>	NCD	NMHP			1.20	0		lumpsum	120000	1.20	1	1.20	
<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 2017-2017-	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>8</b>		<b>Human Resources</b>					<b>1058.77</b>	<b>291.15</b>	<b>0.00</b>					<b>2143.85</b>	
<b>8.1</b>		<b>Human Resources</b>	HSS	HSS			<b>915.86</b>	<b>264.28</b>	<b>0.00</b>					<b>2120.42</b>	
<b>8.1.1</b>	B.30.1	<b>Nurses and Paramedical Staff</b>	HSS	HSS			<b>267.34</b>	<b>120.76</b>	<b>0.00</b>					<b>708.79</b>	
8.1.1.1	B.30.1.1	ANMs	HSS	HSS	92	92	169.02	97.75		No. of ANM per month	190053	1.90	223	<b>423.82</b>	for 92 ANM=20336/- *92*12month=224.50 lakh (with 10% Increment and Loyalty Bonus), for 131 New ANM=12679*131*12month=199.31 lakh. Total=423.81 lakh
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	13	0	30.12	0		No. of GNM per	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	17	7	37.96	12.90		No. of LT per month	259163	2.59	18	<b>46.65</b>	for BB/BSU LT=17000*12*5=10.20 lakh, LT (RNTCP)=28821/- *7*12month=24.20 lakh (with 10% increment and Loyalty Bonus) &10.20 lakh, LT (Fluorosis)=17000/-
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				0				0.00		<b>0.00</b>	
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	15	30.24	10.12		No. of PMW per	211200	2.11	15	<b>31.68</b>	for PMW=17600*12*15=31.68 lakh
<b>8.1.2</b>	B.30.2	<b>Specialists</b>	HSS	HSS			<b>172.80</b>	<b>0.00</b>	<b>0.00</b>					<b>388.80</b>	
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists	HSS	HSS	4	1	57.60	0		No. of OBGY per month	1E+06	14.40	9	<b>129.60</b>	for OBGY=120000*12*9=129.60 lakh
8.1.2.2	B.30.2.2	Paediatricians	HSS	HSS	4	2	57.60	0.00		No. of Ped. per	1E+06	14.40	9	<b>129.60</b>	for Ped.=120000*12*9=129.60 lakh
8.1.2.3	B.30.2.3	Anaesthetists	HSS	HSS	4	0	57.60	0		No. of Anaes. per month	1E+06	14.40	9	<b>129.60</b>	for Anaes.=120000*12*9=129.60 lakh
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>56.00</b>	<b>0.00</b>	<b>0.00</b>					<b>174.00</b>	
8.1.3.1	B.30.3.1/ B.30.2.4	Physician/Consultant Medicine	HSS	HSS	2	0	16.00	0		No. of Phy. per month	1E+06	10.50	12	<b>126.00</b>	for Phy.=100000*12*9=108.00 lakh & Physican (NPCDCS)=150000*12=18.00 lakh. Total Cost=126.00 lakh
8.1.3.2	B.30.3.2	Psychiatrists	HSS	HSS	1	0	4.00	0		No. of Psych. per month	100000	1.00	12	<b>12.00</b>	for Psych.=100000*12*1=120000 0.00
8.1.3.3	B.30.3.3	Orthopaedics	HSS	HSS										<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	1E+06	12.00	1	<b>12.00</b>	for ENT=100000*12*1=1200000.0 0
8.1.3.5	B.30.3.4	Ophthalmologists	HSS	HSS	1	0	12.00	0		No. of Oph. per month	1E+06	12.00	1	<b>12.00</b>	for Oph.=100000*12*1=1200000. 00
8.1.3.6	B.30.3.5	Dermatologists	HSS	HSS	1	1	12.00	0		No. of Derm. per month	1E+06	12.00	1	<b>12.00</b>	for Derm.=100000*12*1=120000 0.00
8.1.3.7	B.30.3.6	Venereologist	HSS	HSS				0						<b>0.00</b>	
8.1.3.8	B.30.3.7	Microbiologists (MD)	HSS	HSS										<b>0.00</b>	
8.1.3.9	B.30.3.8	Forensic Specialist	HSS	HSS										<b>0.00</b>	
8.1.3.10	B.30.3.9	Others	HSS	HSS										<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										<b>0.00</b>	
8.1.4.2	B.30.4.2	Dental MO	HSS	HSS										<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.	Dental Hygienist	HSS	HSS										<b>0.00</b>	
8.1.4.3.b	B.30.4.3.	Dental Technician	HSS	HSS										<b>0.00</b>	
8.1.4.3.c	B.30.4.3.	Dental Assistants	HSS	HSS										<b>0.00</b>	
8.1.4.3.d	B.30.4.4	Others	HSS	HSS										<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>7</b>	<b>90.00</b>	<b>0</b>		No. of MO per month	600000	<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>104.78</b>	<b>50.19</b>	<b>0.00</b>					<b>290.40</b>	
8.1.6.1	B.30.6.1	AYUSH MOs	HSS	HSS	30	21	104.78	50.19		No. of MO per month	528000	5.28	55	<b>290.40</b>	for 55 AYUSH MO=44000/- *55*12month=2,90,40,000.00
8.1.6.2	B.30.6.2	Pharmacist - AYUSH	HSS	HSS										<b>0.00</b>	
8.1.6.3	B.30.6.3	Others	HSS	HSS										<b>0.00</b>	
<b>8.1.7</b>	<b>B.30.7</b>	<b>RBSK teams (Exclusive mobile health team &amp; DEIC</b>	<b>HSS</b>	<b>HSS</b>			<b>187.93</b>	<b>78.65</b>	<b>0.00</b>					<b>402.83</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>187.93</b>	<b>78.65</b>	<b>0.00</b>					<b>402.83</b>	
8.1.7.1.a	B.30.7.1. a	MOs- AYUSH	HSS	HSS	43	29	119.46	52.52		No. of MO per month	528000	5.28	56	<b>295.68</b>	for 56 AYUSH MO=44000/- *56*12month=2,95,68,000.00
8.1.7.1.b	B.30.7.1.	MOs- MBBS	HSS	HSS										<b>0.00</b>	
8.1.7.1.c	B.30.7.1.	Staff Nurse	HSS	HSS										<b>0.00</b>	
8.1.7.1.d	B.30.7.1. d	ANM	HSS	HSS	20	10	33.54	9.17		No. of ANM per month	185342	1.85	28	<b>51.90</b>	for 10 ANM=20424/- *10*12month=24.50 lakh (with 10% increment & loylity bonus), for 18 ANM=12600*18*12month=27.3 lakh. Total=51.00 lakh
8.1.7.1.e	B.30.7.1. e	Pharmacists	HSS	HSS	21	16	34.93	16.96		No. of MO per month	197349	1.97	28	<b>55.26</b>	for 16 Pharmacist=19330/- *16*12month=37.11 lakh, for 12 ANM=12600*12*12month=18.1
<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.	Paediatrician	HSS	HSS										<b>0.00</b>	

8.1.7.2.b	B.30.7.2.	MO, MBBS	HSS	HSS								0.00			0.00	
8.1.7.2.c	B.30.7.2.	MO, Dental	HSS	HSS								0.00			0.00	
8.1.7.2.d	B.30.7.2.	SN	HSS	HSS								0.00			0.00	
8.1.7.2.e	B.30.7.2.	Physiotherapist	HSS	HSS								0.00			0.00	
8.1.7.2.f	B.30.7.2.	Audiologist & speech therapist	HSS	HSS								0.00			0.00	
8.1.7.2.g	B.30.7.2.	Psychologist	HSS	HSS								0.00			0.00	
8.1.7.2.h	B.30.7.2.	Optometrist	HSS	HSS								0.00			0.00	
8.1.7.2.i	B.30.7.2.	Early interventionist cum special educator	HSS	HSS								0.00			0.00	
8.1.7.2.j	B.30.7.2.	Social worker	HSS	HSS								0.00			0.00	
8.1.7.2.k	B.30.7.2.	Lab technician	HSS	HSS								0.00			0.00	
8.1.7.2.l	B.30.7.2.	Dental technician	HSS	HSS								0.00			0.00	
<b>8.1.8</b>	<b>B.30.8</b>	<b>Staff for NRC</b>	<b>HSS</b>	<b>HSS</b>			<b>18.80</b>	<b>11.33</b>	<b>0.00</b>						<b>40.51</b>	
8.1.8.1	B.30.8.1	Medical Officers	HSS	HSS	2	2	10.56	11.33		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	8		0		No. of SN per month	252000	2.52	8	<b>20.16</b>	for NRC SN=21000*12*8=2016000.00	
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	HSS	2	2	1.51			No. of CC per month	79380	0.79	2	<b>1.59</b>	for NRC CC=6615*12*2=158760.00	
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	2	3.02	0		No. of FD per month	158760	1.59	2	<b>3.18</b>	for NRC FD=13230*12*2=317520.00	
8.1.8.6	B.30.8.5	Others	HSS	HSS	4	5	3.708	0		No. of CBCE+Attendant+Sweeper per month	90040	0.90	5	<b>4.50</b>	for NRC CBCE=126000*12*1=151200.00, Attendant=6395*12*2=153468.00.	
<b>8.1.9</b>	<b>B.30.9</b>	<b>Staff for SNCU/ NBSU</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
8.1.9.1	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		0		0				0.00			<b>0.00</b>	
<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			<b>0.00</b>	
<b>8.1.11</b>	<b>B.30.10</b>	<b>Staff for MMU/ MHV</b>	<b>HSS</b>	<b>HSS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
8.1.11.1	B.30.10.	Medical Officers	HSS	HSS								0.00			<b>0.00</b>	
8.1.11.2	B.30.10.	Staff Nurse/ ANM	HSS	HSS								0.00			<b>0.00</b>	
8.1.11.3	B.30.10.	Pharmacist	HSS	HSS								0.00			<b>0.00</b>	
8.1.11.4	B.30.10.	Lab technician	HSS	HSS								0.00			<b>0.00</b>	
8.1.11.5	B.30.10.	Others	HSS	HSS								0.00			<b>0.00</b>	
<b>8.1.12</b>	<b>B.30.10</b>	<b>Staff for Health &amp; Wellness Centre</b>	<b>HSS</b>	<b>HSS</b>			<b>11.00</b>	<b>0.00</b>	<b>0.00</b>						<b>11.00</b>	
8.1.12.1		Mid-level Service Provider	HSS	HSS	4	0	8.00	0		lumpsum	200000	2.00	4	<b>8.00</b>		
8.1.12.2		Performance incentive for Mid-level service	HSS	HSS	4	0	3	0		lumpsum	75000	0.75	4	<b>3.00</b>		
<b>8.1.13</b>	<b>B.30.11</b>	<b>Other Staff</b>	<b>HSS</b>	<b>HSS</b>			<b>4.38</b>	<b>3.35</b>	<b>0.00</b>						<b>12.29</b>	
8.1.13.1	B.30.11.1	Counsellor	HSS	HSS	4	2	4.38	3.35		No. of Counsellor per month	235250	2.35	4	<b>9.41</b>	for 2 FPC=24219/- *2*12month=5.81 lakh, for 2 FPC=15000*2*12month=3.60 lakh Total=9.41 lakh	
8.1.13.2	B.30.11.	Psychologist	HSS	HSS								0.00			<b>0.00</b>	
8.1.13.3	B.30.17.2	Lactation Counsellors for high case load	HSS	HSS								0.00			<b>0.00</b>	
8.1.13.4	B.30.3.7	Microbiologists	HSS	HSS								0.00			<b>0.00</b>	
8.1.13.5	B.30.11.14	Audiometrician/ Audiologist	HSS	HSS								0.00			<b>0.00</b>	

8.1.13.6	B.30.11.	Multi Rehabilitation	HSS	HSS									0.00					0.00
8.1.13.7	B.30.11.	Rehabilitation Therapist	HSS	HSS									0.00					0.00
8.1.13.8	B.30.11.	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.	Lab Attendant/ Assistant	HSS	HSS									0.00					0.00
8.1.13.12	B.30.11.	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						No. of Investigator Per month	144000	1.44	2	2.88				for 2 Fluorosis Investigator=12000/- *2*12month=2.88 lakh
8.1.13.21	B.30.11.	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.30.12	<b>Blood Bank/BSU/Mobile Blood</b>	HSS	HSS														<b>0.00</b>
8.1.14.1	B.30.12.	Doctor - Pathologist	HSS	HSS									0.00					0.00
8.1.14.2	B.30.12.	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.	Blood Bank Technician	HSS	HSS									0.00					0.00
8.1.14.5	B.30.12.	Others	HSS	HSS									0.00					0.00
<b>8.1.15</b>	B.30.13	<b>Administrative Staff</b>	HSS	HSS														<b>1.80</b>
8.1.15.1	B.30.13.	Hospital Administrator	HSS	HSS									0.00					0.00
8.1.15.2	B.30.13.	Hospital	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.	Housekeeper/ Manager	HSS	HSS									0.00					0.00
8.1.15.6	B.30.13.	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	2.83	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.	Accounts/ Finance	HSS	HSS									0.00					0.00
8.1.15.9	B.30.13.	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>
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.30.14	<b>Support Staff for Health Facilities</b>	HSS	HSS														<b>0.00</b>
8.1.16.1	B.30.11. 9	General Duty Attendant/ Hospital	HSS	HSS									0.00					0.00

8.1.16.2	B.30.13.12	Cold Chain Handlers	HSS	HSS							0.00			<b>0.00</b>	
8.1.16.3		Multi Task Worker	HSS	HSS							0.00			<b>0.00</b>	
8.1.16.4		Hospital Attendant	HSS	HSS							0.00			<b>0.00</b>	
8.1.16.5		Sanitary Attendant	HSS	HSS							0.00			<b>0.00</b>	
8.1.16.6		Facility based Data Entry Operation (DEO)	HSS	HSS							0.00			<b>0.00</b>	
8.1.16.7	B.30.14.3	Support Staff for Health Facilities on outsourcing basis	HSS	HSS							0.00			<b>0.00</b>	
<b>8.2</b>	B.30.20	<b>Annual increment for all the existing positions</b>	HSS	HSS			<b>69.68</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.30.21	<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs 15 000 pr</b>	HSS	HSS			<b>55.05</b>	<b>25.26</b>	<b>0.00</b>		314175	<b>3.14</b>	1	<b>3.14</b>	
<b>8.4</b>		<b>Incentives and Allowances</b>	HSS	HSS			<b>18.18</b>	<b>1.65</b>	<b>0.00</b>					<b>20.33</b>	
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers	HSS	HSS	204	0	6.12	0.4845		No. of C Section	3000	0.03	250	<b>7.50</b>	
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			6.393	0			639000	6.39	1	<b>6.39</b>	
8.4.3	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist	HSS	HSS								0.00		<b>0.00</b>	
8.4.4	B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health	HSS	HSS								0.00		<b>0.00</b>	
8.4.5	A.3.5.3	Performance reward if any	HSS	FP	1	0	0.20	0		lumpsum	20000	0.20	1	<b>0.20</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 Incentive to Public Centre]	RCH	FP				0				0.00		<b>0.00</b>	
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD	RCH	FP	3542		5.31	1.15		No. of PPIUCD	150	0.00	4059	<b>6.09</b>	
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD	RCH	FP	100		0.15	0.02		No. of PAIUCD	150	0.00	100	<b>0.15</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
9		<b>Training</b>					66.02	1.38	0.01					51.44	
9.1		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>					2.40							6.00	
9.1.1	A.9.1.2.2	Setting up of Skill Lab	RCH	MH								0.00		0.00	
9.1.2	A.9.3.1.1	Setting up of SBA Training Centres	RCH	MH								0.00		0.00	
9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres	RCH	MH								0.00		0.00	
9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	RCH	MH								0.00		0.00	
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	RCH	HSS / MH/ Nursing Directorate	1	1	2.40	0		No. of Nursing School	50000	0.50	12.00	6.00	
9.1.6	A.9.2	<b>Development of training packages</b>	RCH	Training			0.00	0.00	0.00					0.00	
9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials	RCH	MH/ Training								0.00		0.00	
9.1.6.2	A.9.6.8	Training / Orientation technical manuals	RCH	FP			0.00	0.00	0.00			0.00		0.00	
9.1.7		<b>Any other (please specify)</b>					0.00	0.00	0.00			0.00		0.00	
9.2		<b>HR for Skill Lab/ Training Institutes/ SIHFW</b>					0.14	0.04	0.01					9.98	
9.2.1	A.9.1.2.1	HR for Skill Lab	RCH	MH								0.00		0.00	
9.2.2	A.9.1.1	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	RCH	Training/ MH				0		lumpsum	83193	0.83	12.00	9.98	for Nursing Tutor=30000*12*1=360000/-, for DEO=14553*12*1=174636/-, for MPH(F)=9660*12*4=463680/-, Total= 9,98,316/-
9.2.3		<b>Any other (please specify)</b>			1		0.14	0.04	0.01			0.00		0.00	
9.3		<b>Annual increment for all the existing positions</b>					0.00	0.00	0.00			0.00		0.00	
9.4		<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>					0.00	0.00	0.00			0.00		0.00	
9.5		<b>Trainings</b>					63.48	1.34	0.00			0.00		35.46	
9.5.1		<b>Maternal Health Trainings</b>					13.57	0.00	0.00					0.25	
9.5.1.1	A.1.4	Maternal Death Review Trainings	RCH	MH						lumpsum	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 SBA	RCH	MH								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 RTI/STI	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	10	0	7.365	0				0.00		0.00	
9.5.1.20		TOT for Dakshata	RCH	MH								0.00		0.00	
9.5.1.21		Onsite Mentoring for DAKSHATA	RCH	MH								0.00		0.00	
9.5.1.22		LaQshya trainings/workshops	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	1	0	0.236	0					0.00		0.00
<b>9.5.2</b>		<b>Child Health Trainings</b>					<b>22.58</b>	<b>0.32</b>	<b>0.00</b>						<b>12.56</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)	RCH	CH									0.00		0.00
9.5.2.2	A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	RCH	CH	1	0	1.92	0		No. of IDCF round	192000	1.92	1.00		1.92
9.5.2.3	A.2.7	Micronutrient Supplementation Programme ( cost o activities except cost of procurement of supplements) (trainings only)	RCH	CH	2378	0	8.92	0		lumpsum	89200	0.89	1		0.89
9.5.2.4	A.2.8	Child Death Review Trainings	RCH	CH	15	0	0.89	0		lumpsum	89000	0.89	1.00		0.89
9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	RCH	CH	16	0	0.82	0						0.00	0.00
9.5.2.6	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	RCH	CH										0.00	0.00
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs	RCH	CH										0.00	0.00
9.5.2.8	A.9.5.2.1	TOT on F-IMNCI	RCH	CH										0.00	0.00
9.5.2.9	A.9.5.2.2	F-IMNCI Training for Medical Officers	RCH	CH										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	1	0	0.45	0.252		lumpsum	45000	0.45	1.00		0.45
9.5.2.12	A.9.5.5.1.1	TOT for NSSK	RCH	CH										0.00	0.00
9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers	RCH	CH	1	0	0.90	0		lumpsum	90000	0.90	1.00		0.90
9.5.2.14	A.9.5.5.1.3	NSSK Training for SNs	RCH	CH	1	0	0.68	0		lumpsum	68000	0.68	1.00		0.68
9.5.2.15	A.9.5.5.1.4	NSSK Training for ANMs	RCH	CH										0.00	0.00
9.5.2.16	A.9.5.5.2.a	4 days Training for facility based newborn care	RCH	CH										0.00	0.00
9.5.2.17	A.9.5.5.2.b	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 Sensitisation on MAA Program)	RCH	CH	1	0	1.39	0		No. of Batch	139900	1.40	1		1.40
9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	RCH	CH			6.13	0.07		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 (KMC)	RCH	CH	1	0	0.1	0		No. of Batch	10000	0.10	1		0.10
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			0.375	0		lumpsum	37500	0.38	1		0.38
<b>9.5.3</b>		<b>Family Planning Trainings</b>					<b>6.72</b>	<b>0.50</b>	<b>0.00</b>						<b>4.21</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)	RCH	FP	14	0	1.4	0.10		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	1	0	0.28	0		No. of Institution	2000	0.02	16		0.32
9.5.3.3	A.9.6.1.1	TOT on laparoscopic sterilization	RCH	FP										0.00	0.00



9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	RCH	FP											0.00		0.00
9.5.3.5	A.9.6.1.3	Refresher training on laparoscopic sterilization	RCH	FP											0.00		0.00
9.5.3.6	A.9.6.2.1	TOT on Minilap	RCH	FP											0.00		0.00
9.5.3.7	A.9.6.2.2	Minilap training for medical officers	RCH	FP											0.00		0.00
9.5.3.8	A.9.6.2.3	Refresher training on Minilap sterilization	RCH	FP											0.00		0.00
9.5.3.9	A.9.6.3.1	TOT on NSV	RCH	FP											0.00		0.00
9.5.3.10	A.9.6.3.3	Refresher training on NSV sterilization	RCH	FP											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 training)	RCH	FP											0.00		0.00
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	RCH	FP											0.00		0.00
9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	RCH	FP	0	0	0.00	0		No. of Batch	6000	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 training)	RCH	FP											0.00		0.00
9.5.3.19	A.9.6.6.1	Training for Post abortion Family Planning	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	0	0	0	0		0	0	0.00	0	0.00			
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	RCH	FP	3	0	0.975	0		No. of Batch	32500	0.33	3	0.98			
9.5.3.25	A.9.6.10	Oral Pills Training	RCH	FP	3	0	0.975	0		No. of Batch	32500	0.33	3	0.98			
9.5.3.26		FP-LMIS training	RCH	FP	2		2.7	0.3945							0.00		0.00
9.5.3.27		Other Family Planning trainings (please specify)	RCH	FP	1	1	0.385			No. of Batch	38500	0.39	1	0.39			
<b>9.5.4</b>		<b>Adolescent Health Trainings</b>					<b>1.86</b>	<b>0.28</b>	<b>0.00</b>								<b>0.20</b>
9.5.4.1	A.4.1.1	Dissemination workshops under RKSJ	RCH	AH	2	0	0.2	0		No. of Batch	10000	0.10	2	0.20			
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 level)	RCH	AH											0.00		0.00
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	RCH	AH	5	5	0.29688	0.28381							0.00		0.00
9.5.4.10	A.9.7.3.2	WIFS trainings (Block)	RCH	AH	85	0	1.36	0							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 Activities</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 school	RCH	AH											0.00		0.00
9.5.4.13.c		Any other (please specify)	RCH	AH											0.00		0.00
9.5.4.14	A.9.7.5	Other Adolescent Health trainings (please specify)	RCH	AH											0.00		0.00
<b>9.5.5</b>		<b>RBSK Trainings</b>					<b>1.97</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 days)	RCH	RBSK	4	0	0.916	0							0.00		0.00
9.5.5.2	A.9.12.2	RBSK DEIC 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	0.14	0							0.00		0.00
9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)	RCH	RBSK	10	0	0.91	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; disorders</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) Training	RCH	Blood Services								0.00		0.00
9.5.6.2	A.9.3.8	Training for Haemoglobinopathies	RCH	Blood Services								0.00		0.00
9.5.6.3		Any other trainings (please specify)	RCH	Blood Services								0.00		0.00
<b>9.5.7</b>		<b>Trainings under NPPCD</b>										<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9.5.7.1	B.25.2.1.b	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.d	Trainings at PHC@RS.15,000/- kit	HSS	NPPCD								0.00		0.00
9.5.7.4		Any other (please specify)	HSS	NPPCD								0.00		0.00
<b>9.5.8</b>		<b>Trainings under NPPC</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>0.15</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			0.15	0				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>0.19</b>	<b>0.00</b>
9.5.10.1	C.3	Training under Immunisation	RCH	RI			2.07	0.19				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>1.19</b>	<b>0.00</b>	<b>0.00</b>
9.5.11.1	E.2.1	Medical Officers (1 day)	CD	IDSP	1	0	0.072	0				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 day)	CD	IDSP	1	0	0.05	0				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 days)	CD	IDSP								0.00		0.00
9.5.11.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	CD	IDSP	90	0	0.1636	0				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	2	0	0.9	0				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>4.00</b>	<b>0.00</b>	<b>0.00</b>
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	CD	NVBDCP			0.90	0		lumpsum	90000	0.90	1	0.90
9.5.12.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	CD	NVBDCP						lumpsum	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 (AES/ JE)	CD	NVBDCP	0	0	2.75	0		lumpsum	75000	0.75	1	0.75
9.5.12.7		Any other (please specify)	CD	NVBDCP	3	0	0.35	0		lumpsum	35000	0.35	1	0.35
<b>9.5.13</b>		<b>Trainings under NLEP</b>										<b>0.68</b>	<b>0.00</b>	<b>0.00</b>
9.5.13.1	G.3.1	Capacity building under NLEP	CD	NLEP	2	0	0.68	0		lumpsum	67800	0.68	1	0.68
9.5.13.2		Any other (please specify)	CD	NLEP								0.00		0.00
<b>9.5.14</b>		<b>Trainings under RNTCP</b>										<b>0.60</b>	<b>0.05</b>	<b>0.00</b>
9.5.14.1	H.6	Trainings under RNTCP	CD	RNTCP	17	0	0.60	0.0486		NO. of Batch	100000	1.00	1	1.00
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 NPCB</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 NMHP</b>										<b>1.00</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			1.00	0		lumpsum	100000	1.00	1	1.00
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	1	0.55	0		No. of Batch	30000	0.30	1	0.30
9.5.18.1.b	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	0	0	0.00	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	0	0	0.00	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 Centre</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 implementation	NCD	NTCP								0.00		0.00
<b>9.5.19</b>	<b>O.2.3</b>	<b>Trainings under NPCDCS</b>					<b>0.90</b>	<b>0.00</b>	<b>0.00</b>					<b>1.97</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	1	0	0.5	0		lumpsum	50000	0.50	1	0.50
9.5.19.3		Training for Universal Screening for NCDs	HSS	HSS/NPCDCS	2	3	0.4	0		lumpsum	73400	0.73	2	1.47
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		lumpsum	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	B1.1.1.5.2	Training of District trainers	HSS	NHSRC-CP								0.00		0.00
<b>9.5.22.2</b>		<b>Capacity Building of ASHA Resource Centre</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>2.16</b>	<b>0.00</b>	<b>0.00</b>					<b>6.01</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	4292	0	2.16	0		No. of ASHA	300	0.00	2004	6.01
<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>1.21</b>	<b>0.00</b>	<b>0.00</b>					<b>1.45</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	2	0.32	0		No. of Batch	20000	0.20	2	0.40
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		No. of Batch	7500	0.08	14	1.05
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>1.80</b>	<b>0.00</b>	<b>0.00</b>					<b>2.34</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	10	3	1.8	0		No. of HWC	18000	0.18	13	2.34
9.5.27.3	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC	HSS	HSS								0.00		0.00
9.5.27.4		Any other (please specify)	HSS	HSS								0.00		0.00
<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.9.11.3.1	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, AWS	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>					<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>6.70</b>	<b>0.01</b>	<b>0.00</b>					<b>9.54</b>	
<b>10.1</b>		<b>Reviews</b>					<b>1.26</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	32	3	0.29	0.00		No. of MDR	900	0.01	80	0.72	
10.1.2	A.2.8	Child Death Review	RCH	CH	362	37	0.97	0.00		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>0.65</b>	<b>0.00</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			0.50	0.00		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	0	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>4.80</b>	<b>0.00</b>	<b>0.00</b>					<b>4.80</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>			200	0	4.8	0		No. of Case	2400	0.02	200	4.80
<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 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)	Expendit ure (as on Dec'17)	Committe d 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>17.76</b>	<b>0.43</b>	<b>0.00</b>					<b>19.69</b>	
11.1	B.10.2	Development of State Communication strategy (comprising of district plans)	HSS	HSS								0.00		0.00	
11.2	B.10.4	Interpersonal Communication Tools for the frontline health workers	HSS	HSS								0.00		0.00	
11.3	B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	HSS								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>4.06</b>	<b>0.04</b>	<b>0.00</b>					<b>4.06</b>	
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	HSS	CH			3.92	0		lumpsum	392000	3.92	1	3.92	
11.5.2	B.10.3.2.2	Inter Personal Communication	HSS	CH			0.14	0.039		No. of PHC	1000	0.01	14	0.14	
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>2.70</b>	<b>0.00</b>	<b>0.00</b>					<b>2.70</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	15	15	0.90	0		No. of Institutions	6000	0.06	15	0.90	for 14 block=5000*14=70000, District=20000/-, Total=90000/-
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	FP	15	15	0.90	0.00		No. of Institutions	6000	0.06	15	0.90	for 14 block=5000*14=70000, District=20000/-, Total=90000/-
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	RCH	FP	15	2	0.90	0		No. of Institutions	6000	0.06	15	0.90	for 14 block=5000*14=70000, District=20000/-, Total=90000/-
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>0.15</b>	<b>0.06</b>	<b>0.00</b>					<b>0.15</b>	
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	RCH	NIDDCP	1		0.15	0.055		lumpsum	15000	0.15	1	0.15	
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>1.74</b>	<b>0.25</b>	<b>0.00</b>					<b>3.50</b>	
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	HSS	NVBDCP			1.20	0		lumpsum	150000	1.50	1	1.50	
11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	HSS	NVBDCP				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		lumpsum	100000	1.00	1	1.00	
11.15.4	B.10.6.9.d	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	HSS	NVBDCP				0				0.00		0.00	
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	HSS	NVBDCP			0.54	0.245		lumpsum	50000	0.50	1	0.50	

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>0.58</b>	<b>0.00</b>	<b>0.00</b>					<b>0.58</b>
11.16.1	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	HSS	NLEP			0.58	0		lumpsum	58000	0.58	1	0.58
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>1.39</b>	<b>0.00</b>	<b>0.00</b>					<b>1.50</b>
11.17.1	H.4	ACSM (State & district)	DCP	RNTCP	17	0	1.39	0		lumpsum	150000	1.50	1	1.50
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>0.42</b>	<b>0.00</b>	<b>0.00</b>					<b>0.42</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	3	0	0.42	0		lumpsum	14000	0.14	3	0.42
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>1.00</b>	<b>0.00</b>	<b>0.00</b>					<b>1.00</b>
11.19.1	B.10.6.12.a	Translation of IEC material and distribution	HSS	NMHP			0.50	0		lumpsum	50000	0.50	1	0.50
11.19.2	B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	HSS	NMHP			0.50	0		lumpsum	50000	0.50	1	0.50
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>1.23</b>	<b>0.00</b>	<b>0.00</b>					<b>1.23</b>
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	HSS	NPHCE	1		0.85	0		lumpsum	85000	0.85	1	0.85
11.20.2		Any other IEC/BCC activities (please specify)	HSS	NPHCE	1		0.38	0		lumpsum	37500	0.38	1	0.38
<b>11.21</b>		<b>IEC/BCC activities under NTCP</b>					<b>1.40</b>	<b>0.09</b>	<b>0.00</b>					<b>1.40</b>
11.21.1	B.10.6.14	IEC/SBCC for NTCP	HSS	NTCP	14		1.40	0.08622		lumpsum	140000	1.40	1	1.40
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>3.10</b>	<b>0.00</b>	<b>0.00</b>					<b>3.15</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	1		3.00	0		lumpsum	300000	3.00	1	3.00
11.22.3		IEC/BCC activities for Universal Screening of NCDs	NCD	S/NPCDCS	2		0.10	0		No. of HWC	5000	0.05	3	0.15
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>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>4.21</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>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</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				0				0.00		0.00	
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>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</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				0.00		0.00	
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>2.00</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	96	0	0.048	0		No. of ASHA	100	0.00	2004	2.00	ASHA Identity Card for All ASHA
<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	0.0495		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>0.70</b>	
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	DCP	NVBDCP - LF		0.2	0			lumpsum	70000	0.70	1	0.70	Printing of form for MDA line listing=70000/-
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								0.00		0.00	
<b>12.12</b>		<b>Printing activities under NLEP</b>												<b>0.20</b>	
12.12.1	G.1.4	Printing works	DCP	NLEP			0.20	0		lumpsum	19500	0.20	1	0.20	
<b>12.13</b>		<b>Printing activities under RNTCP</b>												<b>0.60</b>	
12.13.1	H.4	Printing (ACSM)	DCP	RNTCP				0		lumpsum	60000	0.60	1	0.60	
12.13.2	H.13	Printing	DCP	RNTCP			0.57	0				0.00		0.00	
<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)					1.00	0				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>13.27</b>	<b>1.67</b>	<b>0.00</b>					<b>39.75</b>	
<b>13.1</b>		<b>Quality Assurance</b>					<b>2.01</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	5	0	2.01				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>11.26</b>	<b>1.67</b>	<b>0.00</b>					<b>29.25</b>	
13.2.1	B15.2.7. 2	Assessments	HSS	HSS/NHSRC	18		0.4	0		No. of Instit	74000	0.74	1	0.74	
13.2.2	B15.2.7.3	Kayakalp Awards	HSS	HSS/NHSRC	0		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	1	0	0.12	0		lumpsum	12000	0.12	1	0.12	
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			8.24	1.67			48470	0.48	17	8.24	Bio Medical Waste Management Service
<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 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>14</b>		<b>Drug Warehousing and Logistics</b>					<b>32.57</b>	<b>16.92</b>	<b>0.00</b>					<b>37.14</b>	
<b>14.1</b>	B.17	<b>Drug Ware Housing</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
<b>14.1.1</b>	B.17.1	<b>Human Resources</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
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	
<b>14.1.2</b>		<b>Other activities including operating cost etc. (please specify)</b>	HSS	HSS			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	
<b>14.2</b>		<b>Logistics and supply chain</b>					<b>32.57</b>	<b>16.92</b>	<b>0.00</b>					<b>37.14</b>	
14.2.1	B.17.2	Supply chain logistic system for drug warehouses	HSS	HSS								0.00		0.00	
14.2.2	B15.3.3.1	Implementation of DVDMS	HSS	HSS								0.00		0.00	
14.2.3		Implementation of FP-LMIS	RCH	FP		1	1	0.5	0			0.00		0.00	
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	RCH	RI	453	312	10.87	5.00		No. of HRA per month	2400	0.02	453	10.87	Rs.200/-*12month*453 HRA=10.87lakh
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	RCH	RI	1730	1478	18.68	10.64		No. of Session	1080	0.01	2234	24.13	Rs.90/-*12month*2234 AWC Session=24.13 lakh
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	14	14	1.74	0.715		No. of Cold Chain Point	12387	0.12	15	1.86	for District=5000*12=60000.00, Vaccine Van=25000.00, for PHC=600*14*12=100800.00, Total=1.86 lakh
14.2.7	C.4	Cold chain maintenance	RCH	RI	47		0.28	0.06		lumpsum	600	0.01	47	0.28	
14.2.8	C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	RCH	RI	0		0.00	0				0.00		0.00	
14.2.9	F.2.1.d	Supply Chain Management cost under GFATM	CD	NVBDCP								0.00		0.00	
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	CD	RNTCP								0.00		0.00	
14.2.11	H.8	Vehicle hiring	CD	RNTCP								0.00		0.00	
14.2.12	H.11	Drug transportation charges	CD	RNTCP								0.00		0.00	
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>31.44</b>	<b>0.00</b>	<b>0.00</b>					<b>54.54</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	
15.1.2		Any other (please specify)	RCH	FP								0.00		0.00	
<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>0.50</b>	
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	DCP	NVBDCP - Malaria	0		0.09	0		lumpsum	25000	0.25	1	0.25	
15.3.2	F.1.2.g	Inter-sectoral convergence	DCP	NVBDCP - Dengue Chikungunya			0.05	0		lumpsum	25000	0.25	1	0.25	
<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>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
15.5.1	H.9	Public Private Mix (PP/NGO Support)	DCP	RNTCP				0				0.00		0.00	
15.5.2		Public Private Support Agency (PPSA)	DCP	RNTCP								0.00		0.00	
<b>15.6</b>		<b>PPP under NPCB</b>					<b>30.00</b>	<b>0.00</b>	<b>0.00</b>					<b>40.00</b>	
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	NCD	NPCB	4000.00	82.00	30.00	0.00			1000	0.01	4000	40.00	
<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								0.00		0.00	
15.6.4	I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	NCD	NPCB								0.00		0.00	
15.6.5		Any other (please specify)	NCD	NPCB								0.00		0.00	
<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>1.30</b>	<b>0.00</b>	<b>0.00</b>					<b>14.04</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								0.00		0.00	
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	10.00	3.00	1.30	0.00			130000	1.30	3	3.90	
15.9.7		Any other (please specify)	HSS	HSS								0.00		0.00	



16.8.1.3.7	Supervisors	A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components	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>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
16.8.1.5.1	Programme Managers	All state level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP									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>69.05</b>	<b>20.54</b>	<b>0.00</b>					<b>108.90</b>	
<b>16.8.2.1</b>	<b>District level HR under RMNCH+A &amp; HSS</b>					<b>44.53</b>	<b>20.54</b>	<b>0.00</b>					<b>56.98</b>	
16.8.2.1.1	Programme Managers		District Programme Managers, Accounts manager, Data manager, DEIC	2	1	12.60	20.54		No. of HR per month	122426	1.22	12	14.69	for DPM=32000*12=3.84 lakh, DAM=65426*12=7.85 lakh, LM-FP=25000*12=3.00 lakh, Total=14.69lakh
16.8.2.1.2	Consultants/ Programme Officers			2	0	10.87	0		No. of HR per month	51500	0.52	12	6.18	for DCM=20000*12=2.40 lakh, Consultant QA=31500*12=3.78 lakh, Total=6.18 lakh



16.8.2.1.3	Programme Assistants			1	1	3.34	0.00	No. of HR per month	49585.08	0.50	12	5.95	for DDA=36985*12=4.42 lakh, Programme cum AA (QA)=12600*12=1.51lakh, Total=5.95 lakh <b>Expenditure booked in FMR Code No-16.8.2.1.1</b>
16.8.2.1.4	Programme Coordinators	All district level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services &		1	0	4.27	0.00	No. of HR per month	100816	1.01	12	12.10	for DIEC Manager=30000*12=3.60 lakh, DPC=20000*12=2.40 lakh, Clinical East Coordinator=30816*12=3.70 lakh, MAMTA Coordinator=20000*12=2.40 lakh, Total=12.10 lakh
16.8.2.1.5	MIS/ IT Staff	Disorders, ASHA programme, Quality Assurance, and other HSS components		1	1	5.19	0	No. of HR per month	38056	0.38	12	4.57	for M & E=38056*12=4.57 lakh <b>Expenditure booked in FMR Code No-16.8.2.1.1</b>
16.8.2.1.6	Supervisors									0.00		0.00	
16.8.2.1.7	Accounts Staff			1	1	1.75	0	No. of HR per month	34450.83	0.34	12	4.13	OA (Accounts)=19451*12=2.33 lakh Accountants=15000*12=1.80, Total=4.13 lakh <b>Expenditure booked in FMR Code No-16.8.2.1.1</b>
16.8.2.1.8	Administrative Staff							No. of HR per month	12000	0.12	12	1.44	for Office Assistant=12000*12=1.44 lakh
16.8.2.1.9	Data Entry Operation			4	0	6.51	0	No. of HR per month	66000	0.66	12	7.92	DEO for DHS=3*11000*12=3.96 lakh, DEO for DEO of BSU=1*11000*12=1.32 lakh, DEO for SNCU=11000*12=1.32 lakh, DEO for RI=11000*12=1.32 lakh, Total=7.92 lakh
16.8.2.1.10	Support Staff (Kindly Specify)											0.00	0.00
16.8.2.1.11	Other Staff											0.00	0.00
<b>16.8.2.2</b>	<b>District level HR under DCP</b>					<b>23.06</b>	<b>0.00</b>	<b>0.00</b>				<b>36.15</b>	
16.8.2.2.1	Programme Managers						0					0.00	0.00
16.8.2.2.2	Consultants/ Programme Officers			2	1	10.88	0	No. of HR per month	127362	1.27	12	15.28	for Dist. Edpdemilogist=67362*12=8.08 lakh, for VBD Con=30000*12=3.60 lakh, for Leprosy Consultant=30000*12=3.60 lakh, Total=15.28 lakh
16.8.2.2.3	Programme Assistants											0.00	0.00
16.8.2.2.4	Programme Coordinators							No. of HR per month	25000	0.25	12	3.00	for Dist. PPM Coordinator=25000*12=3.00 lakh
16.8.2.2.5	MIS/ IT Staff	All district level PM staff under IDSP, NVBDCP, NLEP, RNTCP		1	1	3.00	0.00	No. of HR per month	31189	0.31	12	3.74	for DDM (IDSP)=31189*12=3.74 lakh
16.8.2.2.6	Supervisors			1	0	3.19	0	No. of HR per month	58364.58	0.58	12	7.00	RNTCP (TB-HIV)=35365*12=4.24 lakh TBHV=11500*12*2=2.76 lakh, Total=7.00 lakh
16.8.2.2.7	Accounts Staff							No. of HR per month	13781	0.14	12	1.65	for FL (VBD)=13781*12=1.65 lakh
16.8.2.2.8	Administrative Staff									0.00		0.00	
16.8.2.2.9	Data Entry Operation			4	1	5.99	0	No. of HR per month	45550	0.46	12	5.47	RNTCP DEO=21050*12=2.53 lakh, IDSP=12500*12=1.50 lakh, NVBDCP=12000*12=1.44 lakh, Total=5.47 lakh
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>1.46</b>	<b>0.00</b>	<b>0.00</b>				<b>15.77</b>	
16.8.2.3.1	Programme Managers											0.00	0.00
16.8.2.3.2	Consultants/ Programme Officers							No. of HR per month	109381.9	1.09	12	13.13	Fluorosis cons.=75782*12=9.09 lakh, NTPC cons.=33600*12=4.03 lakh, Total=13.13 lakh
16.8.2.3.3	Programme Assistants	All district level PM staff under NPPCF, NPPC,										0.00	0.00
16.8.2.3.4	Programme Coordinators											0.00	0.00
16.8.2.3.5	MIS/ IT Staff											0.00	0.00
16.8.2.3.6	Supervisors	NOHP, NPPCD,		3	0		0					0.00	0.00
16.8.2.3.7	Accounts Staff	NPCB, NTPC,										0.00	0.00

16.8.2.3.8	Administrative Staff	NPHCE, NPCDCS, NMHP								0.00		0.00			
16.8.2.3.9	Data Entry Operation			1	0	1.46	0		No. of HR per month	22000	0.22	12	2.64	NPCB=11000*12=1.32 lakh, NPCDCS=11000*12=1.32 lakh, Total=2.64 lakh	
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>187.99</b>	<b>64.14</b>	<b>0.00</b>						<b>219.85</b>		
<b>16.8.3.1</b>	<b>Block level HR under RMNCH+A &amp; HSS</b>				<b>169.92</b>	<b>59.28</b>	<b>0.00</b>						<b>183.59</b>		
16.8.3.1.1	Programme Manager	All block level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components	ASHA Prog. Manager/ Community Process Manager	18	13	68.34	59.28		No. of HR per month	671908	6.72	12	80.63	for 11 BHM=46602*12=61.51 lakh, for 1 BHM=19800*12=2.38 lakh, for 2 BHM=18000*12=4.32 lakh, for 1 HM=53940*12=6.42 lakh, 2 HM=25000*12=6.00, Total=80.63 lakh.	
16.8.3.1.2	Consultants/ Programme Officers				14	9	28.10			No. of HR per month	227968	2.28	12	27.36	for 3 BCM=29589*12=10.65 lakh, for 6 BCM=13200*12=9.50 lakh, for 5 BCM=12000*12=7.20 lakh, Total=27.36 lakh. <b>Expenditure booked in FMR Code No-16.8.3.1.1</b>
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 Coordinators including Block ASHA Coordinators								0.00		0.00	
16.8.3.1.5	MIS/ Staff											0.00		0.00	
16.8.3.1.6	Supervisors			ASHA Supervisor								0.00		0.00	
16.8.3.1.7	Accounts Staff			Accountants, Accounts-cum-Data Assistant, Accountant-cum-DEO	14	13	45.37	0.00		No. of HR per month	447614	4.48	12	53.71	for 11 BAM=31065*12=41.00 lakh, for 2 BAM=13750*12=3.30 lakh, for 1 BAM=12500*12=1.50 lakh, for 1 Accountant=21966*12=7.91 lakh, Total=53.71 lakh. <b>Expenditure booked in FMR Code No-16.8.3.1.1</b>
16.8.3.1.8	Administrative Staff			Administrative Assistant								0.00		0.00	
16.8.3.1.9	Data Entry Operation				14	12	28.11	0.00		No. of HR per month	182408	1.82	12	21.89	for 12 B M & E =13200*12=19.00 lakh, for 2 BME=12000*12=2.88 lakh, Total=21.89 lakh <b>Expenditure booked in FMR Code No-16.8.3.1.1</b>
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>18.07</b>	<b>4.86</b>	<b>0.00</b>						<b>36.26</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	6	6	18.07	4.86		No. of HR per month	302154	3.02	12	36.26	for 3+3 (STS+STLS)=26359*12*6=18.98 lakh, for 7+1 (STS+STLS)=18000*12*8=17.28 lakh Total=36.26 lakh	
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											0.00		0.00	
16.8.3.3.8	Administrative Staff											0.00		0.00	
16.8.3.3.9	Data Entry Operation											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>24.53</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>9.30</b>	<b>6.44</b>		<b>lumpsum</b>	85838.83	0.86	12	<b>10.30</b>	

**Annexure for Programme Management Activities**

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 Dec'17)	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>129.47</b>	<b>55.09</b>	<b>0.00</b>					<b>217.60</b>	
<b>16.1</b>		<b>Planning</b>					<b>1.96</b>	<b>0.52</b>	<b>0.00</b>					<b>2.33</b>	
		<b>Health Action Plans</b>					<b>0.48</b>	<b>0.00</b>	<b>0.00</b>					<b>0.88</b>	
	B7.1	State	HSS	HSS								0.00		0.00	
	B7.2	District	HSS	HSS	1		0.20	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 colleges, and ANMTCs, other	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	359	0.36	0.36		No. of Sub Centre	100	0.00	327	0.33	
	C.1.k	For consolidation of micro plans at	RCH	RI	14	14	0.16	0.16		No. of PHC	1067	0.01	15	0.16	for PHC=1000*14=14000, District=2000, Total=16000.00
	J.1.1	Preparatory phase : Development of district plan	NCD	NMHP								0.00		0.00	
	C.1.q	<b>CCH Incentive</b>	RCH	RI	16	16	0.96			No. of CCH	6000	0.06	16	0.96	
<b>16.2</b>		<b>Monitoring and Data</b>					<b>22.70</b>	<b>0.61</b>	<b>0.00</b>					<b>24.83</b>	
		<b>Meetings, Workshops and Conferences</b>					<b>11.29</b>	<b>0.61</b>	<b>0.00</b>					<b>13.62</b>	
	A.2.11.1	Provision for State & District level	RCH	CH								0.00		0.00	
		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 - Biannual meeting)	RCH	FP	4	0	0.2	0		per quarter	5000	0.05	4	0.20	
	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	45	0	0.98	0		per quarter per inst.	3000	0.03	45	1.35	
	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	6	0	0.08	0	lumpsum	8000	0.08	1	0.08	
B15.2.2	District Quality Assurance Unit (Review)	HSS	HSS	12	0	0.24		no. of meeting	3000	0.03	12	0.36	
B.29.1.7, B.29.2.4	NPPCF Coordination Meeting (Newly Selected Districts and Ongoing Districts)	HSS	NPPCF			0.3		no. of meeting	3000	0.03	12	0.36	
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, CDPO, and other	RCH	RI	15	0	0.45	0	No. of PHC	3000	0.03	15	0.45	
C.1.e	Quarterly review meetings exclusive for RI at block level	RCH	RI	2186	153	8.74	0.6135	No. of AWC	400	0.00	2234	8.94	
E.4.2	IDSP Meetings	CD	IDSP							0.00		0.00	
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	CD	NVBDCP	2478715	0	0.30	0.00	lumpsum	188000	1.88	1	1.88	for transportation of Drug from State=25000, for DCC Meeting=7000, for Morbidity Management=6000, for Hydrocele
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>11.42</b>	<b>0.00</b>	<b>0.00</b>				<b>11.21</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			2.8	0	lumpsum	280000	2.80	1	2.80	
F.1.2.c	Monitoring/supervision and Rapid response (Denque and	CD	NVBDCP			0.50	0	lumpsum	75000	0.75	1	0.75	
F.1.3.d	Monitoring and supervision (JE/AE)	CD	NVBDCP			0.60	0	lumpsum	75000	0.75	1	0.75	
F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)	CD	NVBDCP			0.30	0	lumpsum	34000	0.34	1	0.34	
F.1.5.d	Monitoring & Evaluation (Kaia Azar)	CD	NVBDCP			3.70	0	m	15000	0.15	12	1.80	
	<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			3	0	lumpsum per month	25000	0.25	12	3.00	
H.19	Supervision and Monitoring	CD	RNTCP			0.42	0		13933	0.14	12	1.67	
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>85.40</b>	<b>50.65</b>	<b>0.00</b>						<b>160.88</b>
		<b>State</b>				<b>6.64</b>	<b>2.43</b>	<b>0.00</b>						<b>6.78</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 programme activities at SSU on Monitoring , Evaluation &	DCP	IDSP								0.00		0.00
	F.1.1.d	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	14	0	3.27	0		No. of Unit	24000	0.24	14	3.36
	H.8	Vehicle hiring	DCP	RNTCP	1	1	3.25	2.4273		per month	27500	0.28	12	3.30
	M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	NCD	NTCP	1	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>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>
	F.1.1.g	Zonal Entomological units	CD	NVBDCP								0.00		0.00
		<b>Others</b>										0.00		0.00
		<b>District</b>				<b>31.94</b>	<b>9.42</b>	<b>0.00</b>						<b>41.64</b>
	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level	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	1	0	10.02	9.25986		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	1	1	0.6	0		per month	16000	0.16	12	1.92	for Mobility of DCM/DDA=16000*12=
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	12	9	3.1	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 programme activities at DSU on Monitoring , Evaluation &	CD	IDSP	1		1	0		No. of Vechile per month	30000	0.30	12	3.60	
F.1.1.d	Supervision & Epidemic Preparedness (Only Mobility)	DCP	NVBDCP			2.8	0		lumpsum	25000	0.25	12	3.00	
G.4.1.b	Travel expenses - Contractual Staff at District level	DCP	NLEP			3.45	0.15661		No. of Visit	20000	0.20	12	2.40	
G.4.5.b	Mobility Support: District Cell	DCP	NLEP			1.50	0		No. of Vechile per month	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			4.5	0		No. of Vechil	35000	0.35	12	4.20	
M.1.3.3	Enforcement Squads	NCD	NTCP	1		0.72			per month	6000	0.06	12	0.72	
M.1.4.3	District Tobacco Control Cell (DTCC): Mobility Support		NTCP			2.25	0		No. of Vechile per	30000	0.30	12	3.60	
O.2.2.1	District NCD Cell (TA,DA, POL)	NCD	NPCDCS			2.00	0		per month	15000	0.15	12	1.80	
	<b>Others</b>										0.00		0.00	
	<b>Block</b>					<b>46.30</b>	<b>38.81</b>	<b>0.00</b>					<b>111.86</b>	
A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level	RCH	FP	14	0	0.28	0		per month	2000	0.02	14	0.28	
A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	14	0	0.28	0		per month	2000	0.02	14	0.28	
A.10.7.3	Mobility Support - BPMU/Block	RCH	PM	18	17	44.4	38.81		No. of Vechile per PHC	540000	5.40	18	97.20	Vechile+Contingency=25,000+20,000=45000*12*18=97.20 lakh

	B.1.1.1.4.2	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.1.1.5.4	<b>Others</b>			14	9	1.34	0		No. of BCM per month	5000	0.05	168	8.40	for Mobility of BCM=5000*12*14=8.40 lakh
		<b>Any Other Mobility Expenses</b>					<b>0.53</b>	<b>0.00</b>	<b>0.00</b>					<b>0.60</b>	
	G.5	Others: travel expenses for regular staff.	CD	NLEP			0.525	0		per month	5000	0.05	12	0.60	
<b>16.4</b>		<b>Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of State</b>					<b>16.31</b>	<b>3.30</b>	<b>0.00</b>					<b>23.07</b>	
							<b>14.14</b>	<b>3.30</b>	<b>0.00</b>					<b>15.87</b>	
	A.1.3.3	JSY Administrative Expenses	RCH	MH			8.26	2.54		No. of Health Institution	55000	0.55	16	8.80	
	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/Stationary etc.	HSS	NPPF								0.00		0.00	
	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous	DCP	IDSP	1	1	2	0.17014		per month	20000	0.20	12	2.40	
	F.1.4.a	contingency support	DCP	NVBDCP			0.1	0		lumpsum	10000	0.10	12	1.20	
	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	1		2.978	0.59364		per month	8900	0.09	12	1.07	
	M.2.2.2	Tobacco Cessation Centre (TCC): Office Expenses	NCD	NTCP	1		0.8	0		per month	20000	0.20	12	2.40	
	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	NPCCDCS								0.00		0.00	
		<b>District</b>					<b>2.17</b>	<b>0.00</b>	<b>0.00</b>					<b>7.20</b>	
	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			0.4	0		per month	10000	0.10	12	1.20	
	G.4.4.b	District Cell - Consumables	DCP	NLEP			0.30	0		lumpsum	5000	0.05	12	0.60	
	J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD	NMHP			0.1	0		per month	10000	0.10	12	1.20	
	J.1.7	Contingency under NMHP	NCD	NMHP			0.25	0		per month	15000	0.15	12	1.80	
	M.1.3.5	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NCD	NMHP	1	0	0.12	0		per month	10000	0.10	12	1.20	



	O.2.2.1	District NCD Cell (Contingency)	NCD	NPCDCS		1	0	1.00	0		month	10000	0.10	12	1.20	
		<b>Facility/ Block</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>
	A.2.2.1.1	SNCU Data management (excluding HR)	RCH	CH									0.00	0		0.00
<b>16.7</b>		<b>Any Other Programme Management Cost</b>						<b>3.10</b>	<b>0.00</b>	<b>0.00</b>						<b>6.50</b>
		<b>E-Governance Initiatives</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>0.00</b>
	B14.2	E-rakt kosh- refer to strengthening of blood services	HSS	Blood Services									0.00			0.00
	B15.2.6	QAC 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>1.90</b>	<b>0.00</b>	<b>0.00</b>						<b>2.00</b>
	E.4.2	Minor repairs and AMC of IT/office equipment supplied	DCP	IDSP				0.1	0		lumpsum	20000	0.20	1		0.20
	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, photocopier etc.)</b>														
	O1.1.1.1	State NCD Cell	NCD	NPCDCS									0.00			0.00
	O1.1.1.2	District NCD Cell	NCD	NPCDCS		1	0	1.8			per month	15000	0.15	12		1.80
		<b>Others</b>						<b>1.20</b>	<b>0.00</b>	<b>0.00</b>						<b>4.50</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				0.00	0		per month	27500	0.28	12		3.30
	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				1.00	0		lumpsum	100000	1.00	1		1.00
	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		0		0.20	0		lumpsum	5000	0.05	4		0.20
	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 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>												58.08	
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 guidelines	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)			44	37	58.08	13.41		per month	484000	4.84	12	58.08	44 Data Centre=11000*44*12=58.08 lack.

**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>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>3.04</b>	
18.1	B.14.6	CAH	HSS	HSS	0	0	0					0.00		0.00	
18.2	B.14.14	Mother Shed in SNCU	RCH	CH	0	0	0.00		0.00			0.00		0.00	
18.3		Bag for ANM	RCH	RI						No. of ANM	1000	0.01	304	3.04	Bag for ANM
18.4												0.00		0.00	
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>37.75000001</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>37.75000001</b>	
<b>1.1.1</b>		<b>Strengthening MH Services</b>					<b>37.75000001</b>	
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	No. of PMSMA Site+District	241666.6667	2.416666667	15	36.25000001	per PMSMA site 15*10000*12 month=1800000 (for logistic, PA sysytem, Tent, Water arrangement)+District level meeting/Workshop=25,000/- +ASHA Incentive=1927*100*12=180 0000/- Total=3625000.00
1.1.1.5		LaQshya Related Activities	0	0	0	0	0	0
1.1.1.6		Any other (please specify)	No. of Abortion	1500	0.015	100	1.5	Safe Abortion
<b>2</b>		<b>Service Delivery - Community Based</b>					<b>5.458</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>5.458</b>	
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>					<b>5.458</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>2.174</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	No. of Session	100	0.001	2174	2.174	0
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	per anaemic women	100	0.001	3284	3.284	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 severly 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 work done through BMSICL, Patna
<b>6</b>		<b>Procurement</b>					<b>5.57</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	0	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>0.12</b>	
<b>6.2.1</b>		<b>Drugs &amp; supplies for MH</b>					<b>0.12</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	200	0.12	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>16.23316</b>	
<b>9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>					<b>6</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)	No. of Nursing School	50000	0.5	12	6	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>9.98316</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	83193	0.83193	12	9.98316	for Nursing Tutor=30000*12*1=360000/- , for DEO=14553*12*1=174636/-, for MPH(F)=9660*12*4=463680/- , Total= 9,98,316/-
<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>201.33116</b>	

**Abstract for JSSK & JSY**

<b>A</b>		<b>JSSK TOTAL</b>					<b>621.736505</b>	
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>125.35374</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>125.35374</b>	
<b>1.1.1</b>		<b>Strengthening MH Services</b>					<b>125.35374</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	185.18	0.0018518	66450	123.05211	Normal Delivery=36200*3*100=10860000, C-section=250*7*100=175000, Approx 30000 PMSMA Beneficiaries Refreshment=30000*50=1500000, Total Amount=12535000.00
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	No of C-section	300	0.003	250	0.75	0
1.1.1.4	A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	No. of PW	3	0.00003	51721	1.55163	0
<b>6</b>		<b>Procurement</b>					<b>136.382765</b>	
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>136.382765</b>	
<b>6.2.1</b>		<b>Drugs &amp; supplies for MH</b>					<b>130.698765</b>	
<b>6.2.1.7</b>		<b>JSSK drugs and consumables</b>					<b>130.698765</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	No. of Delivery	358.57	358.57	36450	130.698765	No. of Normal Delivery=36200*350/- =1,26,70,000/-+C-Section Delivery=250*1600/-=4,00,000/- , Total=1,30,70,000/-
<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>360</b>	
7.1		Free Referral Transport - JSSK for Pregnant Women	No. of Ambulance per month		125000	288	360	0
7.2		Free Referral Transport - JSSK for Sick Infants	0		0	0	0	0
<b>B</b>		<b>JSY TOTAL</b>					<b>752.349768</b>	
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>527.25</b>	

<b>1.2</b>		<b>Beneficiary Compensation</b>					<b>527.25</b>	
<b>1.2.1</b>		<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>					<b>527.25</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>36450</b>	<b>527</b>	
1.2.1.2.a	A.1.3.2.a	Rural	No. of delivery	1400	0.014	35000	490	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	250	25	0
<b>3</b>		<b>Community Interventions</b>					<b>216.2997675</b>	
<b>3.1</b>		<b>ASHA Activities</b>					<b>216.2997675</b>	
<b>3.1.1</b>		<b>Performance Incentive/Other Incentive to ASHAs</b>					<b>216.2997675</b>	
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	No. of Delivery	593.415	0.00593415	36450	216.2997675	for Rural Delivery=35250*600=21150000, Urban Delivery=1200*400=480000, Total Amount=21630000.00
<b>16</b>		<b>Programme Management</b>					<b>8.8</b>	
<b>16.4</b>		<b>Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)</b>					<b>8.8</b>	
		<b>State</b>					<b>8.8</b>	
NA	A.1.3.3	JSY Administrative Expenses	No. of Health Institution	55000	0.55	16	8.8	0
JSSK-JSY		<b>GRAND TOTAL</b>					<b>1374.08627</b>	

### Abstract for Child Health

<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>21.88</b>	
<b>1.3</b>		<b>Operating Expenses</b>					<b>21.88</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>21.88</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	5030	0.0503	200	10.06	(for incentive=50/-, food=70*18 day+food for mother=100*18 day+LOW=50*18day+Transpr tation=200+followup=340/-, Maintenance=2000/- +Stationery=2000/- +Emergency=4000/-) = One Child cost=5030.00, Total demand for 200 child=5030*200=1006000.00
1.3.1.5		Family participatory care (KMC)	No. of SNCU	75000	0.75	1	0.75	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 Secreening 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>97</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>97</b>	
<b>5.2.1</b>		<b>New construction (to be initiated this year)</b>					<b>96</b>	
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	No. of SNCU	0	0	0	0	0
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>1</b>	
5.2.2.6	B.5.6.2	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	No. of KMC	100000	1	1	1	0
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>0</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>7.3801</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>6.1.1.2</b>		<b>Procurement of bio-medical equipment: CH</b>					<b>0</b>	
6.1.1.2.a	B16.1.2.1	Equipment for Paediatric OPD and Ward	0	0	0	0	0	0
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>7.3801</b>	
<b>6.2.2</b>		<b>Drugs &amp; supplies for CH</b>					<b>7.3801</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	0	0	0	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	0	0	0	0
6.2.2.7	B.16.2.2.2	Vitamin A syrup	No. of Bottle	65	0.00065	11354	7.3801	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>12.556</b>	
<b>9.5</b>		<b>Trainings</b>					<b>12.556</b>	
<b>9.5.2</b>		<b>Child Health Trainings</b>					<b>12.556</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)	No. of IDCF round	192000	1.92	1	1.92	0
9.5.2.3	A.2.7	Micronutrient Supplementation Programme ( cost of activities except cost of procurement of supplements) (trainings only)	lumpsum	89200	0.892	1	0.892	0
9.5.2.4	A.2.8	Child Death Review Trainings	lumpsum	89000	0.89	1	0.89	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)	lumpsum	45000	0.45	1	0.45	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	lumpsum	90000	0.9	1	0.9	0
9.5.2.14	A.9.5.5.1.3	NSSK Training for SNs	lumpsum	68000	0.68	1	0.68	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	1	1.399	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)	No. of Batch	10000	0.1	1	0.1	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)	lumpsum	37500	0.375	1	0.375	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>4.06</b>	
<b>11.5</b>		<b>IEC/BCC activities under CH</b>				<b>0</b>	<b>4.06</b>	<b>0</b>
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	lumpsum	392000	3.92	1	3.92	0
11.5.2	B.10.3.2.2	Inter Personal Communication	No. of PHC	1000	0.01	14	0.14	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</b>	
<b>12.2</b>		<b>Printing activities under CH</b>					<b>0</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	0	0	0	0	0	0
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>144</b>	
<b>Abstract for Family Planning</b>								
<b>1</b>		<b>Service Delivery - Facility Based</b>					<b>267.97652</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>9.7</b>	
<b>1.1.3</b>		<b>Strengthening FP Services</b>					<b>9.7</b>	
<b>1.1.3.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>9</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	12	0.6	0
<b>1.1.3.2</b>	<b>A.3.2</b>	<b>Spacing Methods</b>					<b>0.7</b>	

1.1.3.2.1	A.3.2.1	IUCD fixed day services	No. of fixed day	2000	0.02	35	0.7	All 35 APHCs in the district 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=00.70 lacs
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	0	0	0	0	0	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>258.27652</b>	
<b>1.2.2</b>		<b>Beneficiary Compensation under FP Services</b>					<b>258.27652</b>	
<b>1.2.2.1</b>	<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>					<b>233.59952</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	90	3.6	(include ASHA Incentive)
<b>1.2.2.2</b>	<b>A.3.2</b>	<b>Spacing Methods</b>					<b>19.177</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)]	No. of FP Corner	30000	30000	4	1.2	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	100	0.3	0
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	No. of Dose	100	100	5500	5.5	0
<b>1.2.2.3</b>	<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>	<b>No. of</b>	<b>550000</b>	<b>550000</b>	<b>1</b>	<b>5.5</b>	<b>(Previous due=1 Death, 4 Failure+new demand=1death+1 failure)</b>
<b>1.2.2.4</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>2</b>		<b>Service Delivery - Community Based</b>					<b>2.01994</b>	
<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>2.01994</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	11882	0.11882	17	2.01994	0
<b>3</b>		<b>Community Interventions</b>					<b>42.45</b>	
<b>3.2</b>		<b>Other Community Interventions</b>					<b>42.45</b>	

3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	0	2122500	21.225	2	42.45	Continued activity  For Sarthi 289500/-*2 campaign=5,79,000/- Lacs for Sarthi - awareness on wheels For Creating Enabling Environment District Biannually Meeting Rs.50000/- *2 round=1.00 lac & Block Level Qrt.Meeting Rs. 10000/-*4 Meeting * 14 Blcok = Rs.5.60/- Lac, Total=6,60,000/- Saas Bahu Sammellan one time=2004*1500/- =30,06,000/- Total Cost is=42,45,000/-
<b>6</b>		<b>Procurement</b>					<b>17.7676</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>8.95</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>8.95</b>	
<b>6.1.1.3</b>		<b>Procurement of bio-medical equipment: FP</b>					<b>8.95</b>	
6.1.1.3.a	B16.1.3.1	NSV kits	No. of NSV Kit	2000	0.02	28	0.56	0
6.1.1.3.b	B16.1.3.2	IUCD kits	No. of Kit	2500	0.025	172	4.3	0
6.1.1.3.c	B16.1.3.3	minilap kits	No. of Kit	7000	0.07	32	2.24	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	700	0.007	80	0.56	0
6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	No. of Kit	750	0.0075	172	1.29	for Condom Box and Display Board.
<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 2019- 20. 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>20.6</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>8240</b>	<b>20.6</b>	<b>0</b>
<b>9</b>		<b>Training</b>					<b>4.205</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>4.205</b>	
<b>9.5.3</b>		<b>Family Planning Trainings</b>					<b>4.205</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 Institution	2000	0.02	16	0.32	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)	0	0	0	0	0	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	3	0.975	0
9.5.3.25	A.9.6.10	Oral Pills Training	No. of Batch	32500	0.325	3	0.975	0
9.5.3.26		FP-LMIS training	0	0	0	0	0	0
9.5.3.27		Other Family Planning trainings (please specify)	No. of Batch	38500	0.385	1	0.385	0
<b>11</b>		<b>IEC/BCC</b>					<b>2.7</b>	
<b>11.6</b>		<b>IEC/BCC activities under FP</b>					<b>2.7</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	No. of Institutions	6000	6000	15	0.9	for 14 block=5000*14=70000, District=20000/-, Total=90000/-
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	No. of Institutions	6000	6000	15	0.9	for 14 block=5000*14=70000, District=20000/-, Total=90000/-
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	No. of Institutions	6000	6000	15	0.9	for 14 block=5000*14=70000, District=20000/-, Total=90000/-
11.6.6		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>12</b>		<b>Printing</b>						<b>0</b>
<b>12.3</b>		<b>Printing activities under FP</b>						<b>0</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.	0	0	0	0	0	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>
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	0
15.1.2		Any other (please specify)	0	0	0	0	0	0
FP		<b>GRAND TOTAL</b>						<b>358</b>

### Abstract for RKSK

<b>1</b>		<b>Service Delivery - Facility Based</b>						<b>1.32</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>1.32</b>
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>						<b>1.32</b>
1.3.1.6	A.4.1.3	AH/ RKSK Clinics	No. of Clinic	22000	0.22	6	1.32	for Operational Expenses for Existing 5 RKSK Clinic = 10000*5=50000.00 Demand for 2 new Establishment of adolescent friendly health clinic=30000*2=60000.00 (SDH, Rajauli & PHC, Kawakol) & Training of SN/ANM=22000.00
<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	0
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	0	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	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	0
<b>6</b>		<b>Procurement</b>						<b>30.6793648</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	0
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	0	0	0	0	0	0	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>						<b>30.6793648</b>	
<b>6.2.4</b>		<b>Drugs &amp; supplies for AH</b>						<b>30.6793648</b>	
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	No. of Benif.	0.16	0.16	19174603	30.6793648		0
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	0	0	0	0	0	0	0
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	0	0	0	0	0	0	0
6.2.4.4		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0	0
<b>9</b>		<b>Training</b>						<b>0.2</b>	
<b>9.5</b>		<b>Trainings</b>						<b>0.2</b>	
<b>9.5.4</b>		<b>Adolescent Health Trainings</b>						<b>0.2</b>	
9.5.4.1	A.4.1.1	Dissemination workshops under RKSK	No. of Batch	10000	0.1	2	0.2		0
9.5.4.2	A.9.7.1.1	TOT for Adolescent Friendly Health Service training	0	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	0
9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW	0	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	0
9.5.4.6	A.9.7.2.1	Training of Peer Educator (District level)	0	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	0
9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block level)	0	0	0	0	0	0	0
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	0	0	0	0	0	0	0
9.5.4.10	A.9.7.3.2	WIFS trainings (Block)	0	0	0	0	0	0	0
9.5.4.11	A.9.7.4.1	MHS Trainings (District)	0	0	0	0	0	0	0
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)	0	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	0
9.5.4.13.b	A.9.12.6.2	Training of two nodal teachers per school	0	0	0	0	0	0	0
9.5.4.13.c		Any other (please specify)	0	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	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
<b>AH</b>		<b>GRAND TOTAL</b>					<b>32</b>	

### Abstract for RBSK

<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>52.08</b>	
<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>52.08</b>	
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	No. of Vechiles per month	25000	0.25	204	51	0
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	No. of team per month	6000	0.06	18	1.08	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>	
5.2.1.8	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>8.89916</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>1.7</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1.7</b>	
<b>6.1.1.5</b>		<b>Procurement of bio-medical equipment: RBSK</b>					<b>1.7</b>	
6.1.1.5.a	B16.1.6.3.1	Equipment for Mobile health teams	No. of Team	10000	0.1	17	1.7	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>7.19916</b>	
<b>6.2.5</b>		<b>Drugs &amp; supplies for RBSK</b>					<b>7.19916</b>	
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	per month kit per team	42348	0.42348	17	7.19916	17 Team*3529*12month=7.20lac
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>61</b>	

### Abstract for PC-PNDT

<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
9.5.21.2	0	Any other (please specify)	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
11.9.2	0	Any other IEC/BCC activities (please specify)	0	0	0	0	0	0
<b>16</b>		<b>Programme Management</b>					<b>0.2</b>	

<b>16.5</b>		<b>PC&amp;PNDT Activities</b>						<b>0.2</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	lumpsum	5000	0.05	4	0.2	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>	

**Abstract for Immunization**

<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>66.3097099</b>	
<b>2.2</b>		<b>Recurring/ Operational cost</b>						<b>61.4347099</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	2001990.33	20.0199033	3	60.0597099	3 Round (1994184-*3) and 1 Round for Chhat Puja (23419/-) Include ASHA Incentive.	
2.2.9	C.1.s	Measles Rubella SIA operational Cost	No. of Measles Outbreak	2500	0.025	55	1.375	for Investigation of Measles Rubella.	
<b>2.3</b>		<b>Outreach activities</b>						<b>4.875</b>	
<b>2.3.1</b>		<b>Outreach activities for RMNCH+A services</b>						<b>4.875</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	450	0.0045	840	3.78	70 Session site per month.	
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	No. of Vaccant Sub Centre	1500	0.015	73	1.095		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
<b>6</b>		<b>Procurement</b>						<b>2.33856</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
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>						<b>2.14656</b>	
<b>6.2.8</b>		<b>Supplies for IMEP</b>						<b>2.14656</b>	
6.2.8.1	C.1.n	Red/Black plastic bags etc.	No. of Session per month	7	0.00007	26808	1.87656		0
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	No. of CCP	1500	0.015	18	0.27		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	0
12.10.2		Any other (please specify)	0	0	0	0	0	0	0
<b>14</b>		<b>Drug Warehousing and Logistics</b>						<b>37.13925</b>	
<b>14.2</b>		<b>Other Logistics</b>						<b>37.13925</b>	
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	No. of HRA per month	2400	0.024	453	10.872	Rs.200/-*12month*453 HRA=10.87lakh	
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	No. of Session	1080	0.0108	2234	24.1272	Rs.90/-*12month*2234 AWC Session=24.13 lakh	
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	12387	0.12387	15	1.85805	for District=5000*12=60000.00, Vaccine Van=25000.00, for PHC=600*14*12=100800.00, Total=1.86 lakh	
14.2.7	C.4	Cold chain maintenance	lumpsum	600	0.006	47	0.282		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
RI		<b>GRAND TOTAL</b>						<b>106</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	0
1.1.7.2	A.11.3	LWE affected areas special plan	0	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	0
2.3.1.8	A.11.2	Services for Vulnerable groups	0	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>0.24</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>0.24</b>	
<b>6.2.7</b>		<b>Drugs &amp; supplies for Blood services &amp; disorders</b>					<b>0.24</b>	
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services	No. of Carr	2000	0.02	12	0.24	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>5.67</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>5.67</b>	
<b>1.1.7</b>		<b>Strengthening Other Services</b>					<b>5.67</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)	No. of HWC	189000	1.89	3	5.67	Currently 3
<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	Proposed 13
<b>6</b>		<b>Procurement</b>					<b>3.25</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>3.25</b>	
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>3.25</b>	
<b>6.1.2.5</b>		<b>Procurement of equipment for ICT</b>					<b>3.25</b>	
6.1.2.5.a		Tablets; software for H&WC and ANM/ MPW	No. of Tab	25000	0.25	13	3.25	for new 13
<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>2.34</b>	
<b>9.5</b>		<b>Trainings</b>					<b>2.34</b>	
<b>9.5.27</b>		<b>Trainings for Health &amp; Wellness centre (H&amp;WC)</b>					<b>2.34</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	No. of HWC	18000	0.18	13	2.34	Proposed 13 HWC New Building
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>3.9</b>	
<b>15.9</b>		<b>Other PPP</b>					<b>3.9</b>	
15.9.6	B18.3	Strengthening of diagnostic services of H&WC through PPP	0	130000	1.3	3	3.9	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>15</b>	

HWC is functional So, demand only 3 HWC related ASHA, ANM & AWW Incentive.

3 HWC New Building (New Construction) through BMSICL, Patna

HWC

## 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>0.15</b>	
<b>11.10</b>		<b>IEC/BCC activities under NIDDCP</b>					<b>0.15</b>	
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	lumpsum	15000	0.15	1	0.15	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>951.4137726</b>	
<b>3.1</b>		<b>ASHA Activities</b>					<b>951.4137726</b>	
<b>3.1.1</b>		<b>Performance Incentive/Other Incentive to ASHAs</b>					<b>543.34</b>	
<b>3.1.1.1</b>		<b>Incentive for MCH Services</b>					<b>222.437</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	100	0.001	8016	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	34500	86.25	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	400	0.8	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	150	0.0015	450	0.675	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	2234	4.468	for 2 round*2234 AWC
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 AWC	100	0.001	2234	2.234	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	63964	95.946	0
3.1.1.1.12		Any other ASHA incentives (please specify)	0	0	0	0	0	0
<b>3.1.1.2</b>		<b>Incentive for FP Services</b>					<b>34.401</b>	
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	No. of ASHA per month	100	0.001	2004	2.004	0
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	No. of ASHA	100	0.001	2004	2.004	0
3.1.1.2.3	0	ASHA incentive for updation of EC survey before each MPV campaign	No. of ASHA per campaign	150	0.0015	6012	9.018	for 3 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	4150	6.225	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	100	0.15	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	500	2.5	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	700	7	0
3.1.1.2.8		Any other ASHA incentives (please specify)	No. of Dose	100	0.001	5500	5.5	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>16.236</b>	
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	lumpsum	176000	1.76	1	1.76	0
3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya		0	0	0	0	0
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE		0	0	0	0	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
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	lumpsum	700000	7	1	7	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
<b>3.1.1.4.7</b>	<b>G.1.3.a</b>	<b>ASHA Involvement under NLEP - Sensitisation</b>					<b>4.47</b>	
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	No. of case	250	0.0025	612	1.53	0
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	No. of case	400	0.004	366	1.464	0
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	No. of case	600	0.006	246	1.476	0
3.1.1.4.8		Any other ASHA incentives (please specify)	No. of ASHA	150	0.0015	2004	3.006	for ASHA Sensitization on Leprosy.
<b>3.1.1.5</b>		<b>Incentive for NCDs</b>					<b>0.05</b>	
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP		0	0	0	0	0
3.1.1.5.2	0	Any other ASHA incentives (please specify)	No. of Patient	500	0.005	10	0.05	ASHA Incentive under Mental Health Programme
<b>3.1.1.6</b>		<b>Other Incentives</b>					<b>270.216</b>	
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	No. of ASHA	2004	0.02004	12683.832	254.184	Under Routine Activities (1) Mobilizing and attending VHND=2234*200*12=53,52,000/-, (2) VHSNC Meeting=2004*150*12=36,07,200/-, (3) ASHA Diwas=2004*150*12=36,07,200/-, (4) Line listing of household yearly and updating after six month=2004*300*2=12,02,400/-, (5) Village Health Register and Universal Registration of Birth & Death=2004*300*12=12,02,400/-, (6) Due List Updation=2234*300*12=80,42,400/-, (7) Preparation of list of ANC beneficiaries=2004*300*12=12,02,400/-, (8) Preparation of list of eligible Couples=2004*300*12=12,02,400/-, Total Cost=2,54,18,400/-
3.1.1.6.2		Any other ASHA incentives (please specify)	No. of ASHA	800	0.008	2004	16.032	for Vitamin A 2 Round (Rs. 100*4days*2004 ASHA=1603200.00
<b>3.1.2</b>		<b>Selection &amp; Training of ASHA</b>					<b>278.8967726</b>	
3.1.2.1	B1.1.1.1	Induction training	No. of ASHA	0	0	0	0	0

3.1.2.2	B1.1.1.2	Module VI & VII	No. of ASHA	5521.39	0.0552139	5034	277.9467726	Total ASHA to be trained is 5034, Total Cost for One ASHA is Rs. 5521.39 for four round of Module 5, 6 & 7 including Induction Training with 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>129.177</b>	
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	No. of ASHA Facilitator	72000	0.72	95	68.4	Rs. 6000/- per month=95*6000*12=68,40,000/-
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	No. of ASHA	1000	0.01	2004	20.04	0
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	No. of ASHA	3500	0.035	15	0.525	14 PHC+1 NUHM=15 Institution*3 ASHA
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	No. of Session	1800	0.018	2234	40.212	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>19.65</b>	
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>19.65</b>	
<b>6.2.6</b>		<b>Drugs &amp; supplies for ASHA</b>					<b>19.65</b>	
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	No. of Nev	1000	0.01	19	0.19	0
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	No. of ASH	500	0.005	1927	9.635	0
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	No. of Nev	1000	0.01	19	0.19	0
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	No. of Kit	500	0.005	1927	9.635	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>2.004</b>	
<b>12.7</b>		<b>Printing activities under ASHA</b>					<b>2.004</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)	No. of ASH	100	0.001	2004	2.004	ASHA Identity Card for All ASHA
<b>GRAND TOTAL</b>							<b>981</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>



**Abstract for HMIS/MCTS**

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
<b>9</b>		<b>Training</b>					<b>1.45</b>			<b>0</b>
<b>9.5</b>		<b>Trainings</b>					<b>1.45</b>			<b>0</b>
<b>9.5.26</b>		<b>HMIS/MCTS Trainings</b>					<b>1.45</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	20000	0.2	2	0.4	0		
9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	No. of Batch	7500	0.075	14	1.05	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>29.04</b>			<b>0</b>
<b>16.6</b>		<b>HMIS &amp; MCTS</b>					<b>29.04</b>			<b>0</b>
16.6.1	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS	Per month	242000	2.42	12	29.04	22 Data Centre=11000*2 2*12=29.04 lack.		
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>31</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>20</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>20</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>20</b>	
<b>6.1.1.11</b>		<b>Procurement of bio-medical Equipment: NPPCD</b>					<b>20</b>	
6.1.1.11.a		0	No. of NP	2000000	20	1	20	Equipement for NPPCD Programm
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>20</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>4.18</b>	
<b>1.1</b>		<b>Service Delivery</b>					<b>2.5</b>	
<b>1.1.6</b>		<b>Strengthening NCD Services</b>					<b>2.5</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	250000	2.5	1	2.5	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>4</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>0.1</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>0.1</b>	
<b>6.2.10</b>		<b>Supplies for NOHP</b>					<b>0.1</b>	
6.2.10.1	B.16.2.11 .2	Consumables for NOHP	lumpsum	10000	0.1	1	0.1	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>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.c	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	0	0	0	0	0	Rennovation for LR=874700.00, NBCC=90400.00, Maternity Ward=195200.00, OT=689004.00, SNCU=301200.00, Total=21,50,504.00 (Annexure
<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>0</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>0.655</b>	
<b>3.3</b>		<b>Panchayati Raj Institutions (PRIs)</b>					<b>0.655</b>	
<b>3.3.3</b>		<b>PRI Sensitization/Trainings</b>					<b>0.655</b>	
3.3.3.1	E.2.9	One day sensitization for PRIs	No. of Pa	350	0.0035	187	0.6545	for Lunch 8
<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>3</b>	

x Snacks=250\*187 & stationery=100\*187= 65000.00

## 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>0.76208</b>
<b>1.1</b>		<b>Service Delivery</b>					<b>0.76208</b>
<b>1.1.5</b>		<b>Strengthening DCP Service</b>					<b>0.76208</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	lumpsum	26208	0.26208	1	0.26208
<b>2</b>		<b>Service Delivery - Community Base</b>					<b>3.4</b>
<b>2.2</b>		<b>Recurring/ Operational cost</b>					<b>3.4</b>
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	lumpsum	340000	3.4	1	3.4
<b>3</b>		<b>Community Interventions</b>					<b>5.46</b>
<b>3.2</b>		<b>Other Community Interventions</b>					<b>5.46</b>
<b>3.2.5</b>		<b>Preventive Strategies</b>					<b>5.46</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>5.46</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	346000	3.46	1	3.46
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>1.715</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>0.515</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
6.1.1.16.b		Any other equipment (please specify)		0	0	0	0
<b>6.1.2</b>		<b>Procurement of Other Equipment</b>					<b>0.515</b>
<b>6.1.2.2</b>		<b>Procurement of other equipment: NVBDCF</b>					<b>0.515</b>
6.1.2.2.a	F.1.3.f	Fogging Machine		0	0	0	0
6.1.2.2.b	F.1.5.a	Spray Pumps & accessories	lumpsum		1500	0.015	1
6.1.2.2.c	F.2.1.f	Non-Health Equipment (NHP) - GFATM		0	0	0	0
6.1.2.2.d		Any other equipment (please specify)	lumpsum		50000	0.5	1
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>1.2</b>
<b>6.2.12</b>		<b>Drugs &amp; supplies for NVBDCI</b>					<b>1.2</b>
6.2.12.1	B.16.2.11.3.a	Chloroquine phosphate tablets	lumpsum		25000	0.25	1
6.2.12.2	B.16.2.11.3.b	Primaquine tablets 2.5 mg	lumpsum		10000	0.1	1
6.2.12.3	B.16.2.11.3.c	Primaquine tablets 7.5 mg	lumpsum		10000	0.1	1
6.2.12.4	B.16.2.11.3.d	Quinine sulphate tablets		0	0	0	0
6.2.12.5	B.16.2.11.3.e	Quinine Injections and Artisunate Injection		0	0	0	0
6.2.12.6	B.16.2.11.3.f	DEC 100 mg tablets		0	0	0	0
6.2.12.7	B.16.2.11.3.g	Albendazole 400 mg tablets		0	0	0	0
6.2.12.8	B.16.2.11.3.h	Dengue NS1 antigen kit		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
6.2.12.10	B.16.2.11.3.j	Pyrethrum extract 2% for spare spray		0	0	0	0
6.2.12.11	B.16.2.11.3.k	ACT ( For Non Project states)		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
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
6.2.12.14	F.1.3.e	Procurement of Insecticides (Technical Malathion)	lumpsum		75000	0.75	1
6.2.12.15	F.1.3.l	Payment to NIV towards JE kits at Head Quarter		0	0	0	0
6.2.12.16	F.2.1.d	Procurment under GFATM		0	0	0	0
6.2.12.17	B.16.2.11.3.m	Any other drugs & supplies (please specify)		0	0	0	0
<b>9</b>		<b>Training</b>					<b>2.05</b>
<b>9.5</b>		<b>Trainings</b>					<b>2.05</b>
<b>9.5.12</b>		<b>Trainings under NVBDCI</b>					<b>2.05</b>
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	lumpsum		90000	0.9	1

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	75000	0.75	1	0.75
9.5.12.7		Any other (please specify)	lumpsum	35000	0.35	1	0.35
<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>3.5</b>
<b>11.15</b>		<b>IEC/BCC activities under NVBDCI</b>					<b>3.5</b>
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	lumpsum	150000	1.5	1	1.5
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	100000	1	1	1

11.15.4	B.10.6.9.d	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	0	0	0	0	0
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	lumpsum	50000	0.5	1	0.5
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>0.7</b>
<b>12.11</b>		<b>Printing activities under NVBDCF</b>					<b>0.7</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)	0	0	0	0	0
<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>0.5</b>
<b>15.3</b>		<b>PPP under NVBDCF</b>					<b>0.5</b>
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	lumpsum	25000	0.25	1	0.25
15.3.2	F.1.2.g	Inter-sectoral convergence	lumpsum	25000	0.25	1	0.25
		<b>GRAND TOTAL</b>					<b>19</b>

State Remarks
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IRS Monitoring=1800 00, DR for IRS=160000, Total=3.40 lakh
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For NVBDCP Programme
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Printing of form for MDA line listing=70000/-
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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>44.51338</b>
<b>1.1</b>		<b>Service Delivery</b>					<b>44.51338</b>
<b>1.1.5</b>		<b>Strengthening DCP Services</b>					<b>44.51338</b>
1.1.5.4	G.1.1	Case detection & Management: Specific -plan for High Endemic Districts	No. of district	4321338	43.21338	1	43.21338
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>2.469</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>2.075</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>2.075</b>
<b>6.1.2.3</b>		<b>Procurement of other equipment: NLEP</b>					<b>2.075</b>
6.1.2.3.a	G.2.1	MCR	No. of MCR	300	0.003	635	1.905
6.1.2.3.b	G.2.2	Aids/Appliance	lumpsum	17000	0.17	1	0.17
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>0.394</b>
<b>6.2.13</b>		<b>Drugs &amp; supplies for NLEP</b>					<b>0.394</b>
6.2.13.1	G.1.4	Supportive drugs, lab. Reagents	lumpsum	39400	0.394	1	0.394
6.2.13.2		Any other drugs & supplies (please specify)	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>0.678</b>
<b>9.5</b>		<b>Trainings</b>					<b>0.678</b>
<b>9.5.13</b>		<b>Trainings under NLEP</b>					<b>0.678</b>
9.5.13.1	G.3.1	Capacity building under NLEP	lumpsum	67800	0.678	1	0.678
9.5.13.2		Any other (please specify)	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>0.58</b>
<b>11.12</b>		<b>IEC/BCC activities under NLEP</b>					<b>0.58</b>
11.16.1	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	lumpsum	58000	0.58	1	0.58
11.16.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0.195</b>
<b>12.12</b>		<b>Printing activities under NLEP</b>					<b>0.195</b>
12.12.1	G.1.4	Printing works	lumpsum	19500	0.195	1	0.195
<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>48</b>

**Abstract for RNTCP**

<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>1</b>		<b>Service Delivery - Facility Based</b>					<b>0</b>
<b>1.3</b>		<b>Operating Expenses</b>					<b>0</b>
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>0</b>
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	0	0	0	0	0
<b>3</b>		<b>Community Interventions</b>					<b>93.568</b>
<b>3.2</b>		<b>Other Community Interventions</b>					<b>93.568</b>

3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	lumpsum	5504	0.05504	1700	93.568
<b>5</b>		<b>Infrastructure</b>					<b>4.6</b>
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>4.6</b>

5.3.14		Civil Works under RNTCP	lumpsum	460000	4.6	1	4.6
<b>6</b>		<b>Procurement</b>					<b>14.48</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>3.23</b>
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>2.5</b>
<b>6.1.1.18</b>		<b>Procurement of bio-medical Equipment: RNTCP</b>					<b>2.5</b>
6.1.1.18.a	H.17	Procurement of Equipment	lumpsum	250000	2.5	1	2.5
<b>6.1.3</b>		<b>Equipment maintenance</b>					<b>0.73</b>
<b>6.1.3.1</b>		<b>Maintenance of bio-medical equipment</b>					<b>0.73</b>
6.1.3.1.c	H.5	Equipment Maintenance	lumpsum	73000	0.73	1	0.73
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>7.35</b>
<b>6.2.14</b>		<b>Drugs &amp; supplies for RNTCP</b>					<b>7.35</b>
6.2.14.1	H.2	Laboratory Materials	No. of DMCs	36000	0.36	17	6.12
6.2.14.2	H.15	Procurement of Drugs	lumpsum	15000	0.15	1	0.15
6.2.14.3		Any other drugs & supplies (please specify)	lumpsum	7200	0.072	15	1.08
<b>6.3</b>		<b>Procurement (Others)</b>					<b>3.9</b>
6.5.1	H.16	Procurement of Vehicles	No. of Vechile	65000	0.65	6	3.9
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>5.6799988</b>

<b>7.5</b>		<b>Patient Support &amp; Transportation Charges</b>	<b>No. of DMC</b>	<b>40571.42</b>	<b>0.405714</b>	<b>14</b>	<b>5.6799988</b>
<b>9</b>		<b>Training</b>					<b>1</b>
<b>9.5</b>		<b>Trainings</b>					<b>1</b>
<b>9.5.14</b>		<b>Trainings under RNTCP</b>					<b>1</b>
9.5.14.1	H.6	Trainings under RNTCP	NO. of Batch	100000	1	1	1
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>1.5</b>
<b>11.17</b>		<b>IEC/BCC activities under RNTCP</b>					<b>1.5</b>
11.17.1	H.4	ACSM (State & district)	lumpsum	150000	1.5	1	1.5
11.17.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0
<b>12</b>		<b>Printing</b>					<b>0.6</b>
<b>12.13</b>		<b>Printing activities under RNTCP</b>					<b>0.6</b>
12.13.1	H.4	Printing (ACSM)	lumpsum	60000	0.6	1	0.6
12.13.2	H.13	Printing	0	0	0	0	0
<b>14</b>		<b>Drug Warehousing and Logistics</b>					<b>0</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>0</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	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>0</b>
<b>15.5</b>		<b>PPP under RNTCP</b>					<b>0</b>



15.5.1	H.9	Public Private Mix (PP/NGO Support)	0	0	0	0	0
15.5.2		Public Private Support Agency (PPSA)	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>121</b>

**State Remarks**

0

(A) 1500 (New Patient) x 6 (month) x 500 (Rs. Per month)

(B) 50 (MDR/XDR Patient) x 24 (month) x 500 (Rs. Per month),

Total=51,00,000.00

for CAT I  
patient=1500 New Patient x 1000 Honorarium for Treatment Supporters=15,00,000.00

for Cat IV & V  
patient=50 MDR /XDR Patient - IP x 2000 Honorarium for Treatment Supporters=1,00,000.00

for Cat IV & V  
patient=50 MDR /XDR Patient - CP x 3000 Honorarium for Treatment Supporters=1,50,000.00

for Injection Drug

for District TB  
Centre=1,00,000.0  
0, CBNAAT  
Site=50,000.00,  
DDS=1,00,000.00,  
TB  
Unit=14\*10000=1  
40000.00,  
DMCs=14\*5=700  
00.00


for Computer,  
Modem, Scanner,  
Printer, LCD  
system with laptop,  
Refrigerator,  
Barcode Reading,  
Video Conferencing  
unit, Total=2.50lkh


Office  
Equipment=45,000  
/- Binocular  
=28000/-


Lab Material
0
0
0
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0

**for Sputum Sample  
Transportation=14\*  
168000=1.68 lakh,  
MDR TB Travel to  
DTC=1500\*200=3.0  
0lakh,  
Transportation  
charge for  
MDR=50\*2000=1.0  
0lakhTotal=5.68  
lakh.**

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## 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>3.85</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>3.85</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>3.85</b>
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	No. of Screening	350	0.0035	900	3.15
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 othe 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>12</b>
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>5</b>
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>5</b>
<b>6.1.1.19</b>		<b>Procurement of bio-medical Equipment: NPCB</b>					<b>5</b>
6.1.1.19.a	I.2.1.	Grant-in-aid for District Hospitals	lumpsum	400000	4	1	4
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>7</b>
<b>6.2.15</b>		<b>Drugs and supplies for NPCB</b>					<b>7</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	700	0.007	1000	7
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>0.42</b>
<b>11.18</b>		<b>IEC/BCC activities under NPCB</b>					<b>0.42</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	14000	0.14	3	0.42
11.18.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0
<b>15</b>		<b>PPP</b>					<b>40</b>
<b>15.6</b>		<b>PPP under NPCB</b>					<b>40</b>
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	0	1000	0.01	4000	40
<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	0	0	0	0	0
15.6.4	I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	0	0	0	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 Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	0	0	0	0	0
		<b>GRAND TOTAL</b>					<b>56</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>1.002</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>1.002</b>	
<b>2.3.2</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1.002</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.	No. of ASH	50	0.0005	2004	1.002	0
<b>3</b>		<b>Community Interventions</b>					<b>3</b>	
<b>3.2</b>		<b>Other Community Interventions</b>					<b>3</b>	
<b>3.2.5</b>		<b>Preventive Strategies</b>					<b>3</b>	
3.2.5.3	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	lumpsum	300000	3	1	3	0
<b>5</b>		<b>Infrastructure</b>					<b>2.9</b>	
<b>5.3</b>		<b>Other construction/ Civil works</b>					<b>2.9</b>	
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	lumpsum	290000	2.9	1	2.9	0
<b>6</b>		<b>Procurement</b>					<b>6.2</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>1.2</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1.2</b>	
<b>6.1.1.20</b>		<b>Procurement of bio-medical Equipment: NMHP</b>					<b>1.2</b>	
6.1.1.20.a	J.1.4	Equipment	lumpsum	120000	1.2	1	1.2	0
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>5</b>	
<b>6.2.16</b>	<b>B.16.2.11.5</b>	<b>Drugs and supplies for NMHP</b>					<b>5</b>	
6.2.16.1		0	lumpsum	500000	5	1	5	0
6.2.16.2		0	0	0	0	0	0	0
<b>7</b>		<b>Referral Transport</b>					<b>1.2</b>	
7.7	J.1.6	Ambulatory Services	lumpsum	120000	1.2	1	1.2	0
<b>9</b>		<b>Training</b>					<b>1</b>	
<b>9.5</b>		<b>Trainings</b>					<b>1</b>	
<b>9.5.16</b>		<b>Trainings under NMHP</b>					<b>1</b>	
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	lumpsum	100000	1	1	1	0
9.5.16.2		Any other (please specify)	0	0	0	0	0	0
<b>11</b>		<b>IEC/BCC</b>					<b>1</b>	
<b>11.19</b>		<b>IEC/BCC activities under NMHP</b>					<b>1</b>	
11.19.1	B.10.6.12.a	Translation of IEC material and distribution	lumpsum	50000	0.5	1	0.5	0
11.19.2	B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	lumpsum	50000	0.5	1	0.5	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>16</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>8.5</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>3.5</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>0</b>	
<b>6.1.2.4</b>		<b>Procurement of other equipment: NPHCE</b>					<b>0</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	0	0	0	0	0	0
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>1.225</b>	
<b>11.20</b>		<b>IEC/BCC activities under NPHCE</b>					<b>1.225</b>	
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	lumpsum	85000	0.85	1	0.85	0
11.20.2		Any other IEC/BCC activities (please specify)	lumpsum	37500	0.375	1	0.375	0
		<b>GRAND TOTAL</b>					<b>10</b>	

## 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>3.48392</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>3.48392</b>	
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>0.05</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	2	0.05	0
<b>2.3.3</b>		<b>Outreach activities at School level</b>					<b>3.43392</b>	
<b>2.3.3.4</b>		<b>NTCP Programme at School level</b>					<b>3.43392</b>	
2.3.3.4.1	M.1.2.1	Coverage of Public School	No. of School to be visited	3504	0.03504	98	3.43392	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>2.5</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>1.5</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1.5</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	50000	0.5	1	0.5	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>1</b>	
<b>6.2.18</b>		<b>Drugs and supplies for NTCP</b>					<b>1</b>	
6.2.18.1	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	lumpsum	100000	1	1	1	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	140000	1	1	1	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>7</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>2.9</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>2.9</b>	
<b>1.3.1</b>		<b>Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)</b>					<b>2.9</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	120000	1.2	1	1.2	0
1.3.1.9	0.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	No. of NCD C	100000	1	1	1	0
1.3.1.10	0.2.2.1.5	PHC level: Mobility , Miscellaneous & Contingencies	No. of PHCs	5000	0.05	14	0.7	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>0.9</b>	
<b>2.3</b>		<b>Outreach activities</b>					<b>0.9</b>	
<b>2.3.2</b>		<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>0.9</b>	
2.3.2.1	B18.2	Universal health check-up and screening of NCD	No. of HWC	30000	0.3	3	0.9	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>26.52</b>	
<b>6.1</b>		<b>Procurement of Equipment</b>					<b>7.88</b>	
<b>6.1.1</b>		<b>Procurement of Bio-medical Equipment</b>					<b>1.8</b>	
<b>6.1.1.23</b>		<b>Procurement of bio-medical equipment: NPCDCS</b>					<b>1.8</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	30000	0.3	6	1.8	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>6.08</b>	
<b>6.1.2.6</b>		<b>Procurement of any other equipment</b>					<b>6.08</b>	



6.1.2.6.a	B.18.2	Procurement for Universal Screening of NCDs	No. of HWC	38000	0.38	16	6.08	13 New HWC.
<b>6.2</b>		<b>Procurement of Drugs and supplies</b>					<b>18.64</b>	
<b>6.2.19</b>		<b>Drugs &amp; Supplies for NPCDCS</b>					<b>18.64</b>	
6.2.19.1	B.16.2.11.8.a	Drugs & supplies for District NCD Clinic	lumpsum	600000	6	1	6	0
6.2.19.2	B.16.2.11.8.b	Drugs & supplies for District CCU/ICU & Cancer Care	lumpsum	560000	5.6	1	5.6	0
6.2.19.3	B.16.2.11.8.c	Drugs & supplies for CHC N C D Clinic	lumpsum	50000	0.5	6	3	0
6.2.19.4	B.16.2.11.8.d	Drugs & supplies for PHC level	No. of PHC	10000	0.1	18	1.8	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	No. of HWC	14000	0.14	16	2.24	for 3 function
<b>7</b>		<b>Referral Transport</b>					<b>0</b>	
<b>7.6</b>		<b>Transport of referred cases including home based care</b>					<b>0</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	0	0	0	0	0	0
<b>9</b>		<b>Training</b>					<b>1.968</b>	
<b>9.5</b>		<b>Trainings</b>					<b>1.968</b>	
<b>9.5.19</b>		<b>Trainings under NPCDCS</b>					<b>1.968</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	lumpsum	50000	0.5	1	0.5	0
9.5.19.3		Training for Universal Screening for NCDs	lumpsum	73400	0.734	2	1.468	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>3.15</b>	
<b>11.22</b>		<b>IEC/BCC activities under NPCDCS</b>					<b>3.15</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	lumpsum	300000	3	1	3	0
11.22.3		IEC/BCC activities for Universal Screening of NCDs	No. of HWC	5000	0.05	3	0.15	0
11.22.4		Any other IEC/BCC activities (please specify)	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>35</b>	



al HWC & 13 New HWC.

**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)
<b>U.1</b>		<b>Service Delivery - Facility Based</b>			<b>5.20</b>	<b>0.37</b>	<b>0.00</b>					<b>3.60</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>0.37</b>	<b>0.00</b>					<b>3.60</b>
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	2	2	5.20	0.37		No. of UPHC	30000	0.30	12	3.60
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>2.78</b>	<b>0.00</b>	<b>0.00</b>					<b>3.24</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>0.24</b>
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV						No. of UHSND	50	0.00	480	0.24
U.2.2.2		Others								0.00		0.00
<b>U.2.3</b>		<b>Outreach activities</b>			<b>2.78</b>	<b>0.00</b>	<b>0.00</b>					<b>3.00</b>
U.2.3.1	P.4.5.1	UHNDs	2	0	0.978	0		No. of Anm	250	0.00	480	1.20
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas	2	0	1.80	0		No. of Camp	90000	0.90	2	1.80
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>3.13</b>	<b>0.03</b>	<b>0.00</b>					<b>4.20</b>
<b>U.3.1</b>		<b>ASHA Activities</b>			<b>2.28</b>	<b>0.03</b>	<b>0.00</b>					<b>4.20</b>
<b>U.3.1.1</b>	<b>P.6.1.2</b>	<b>ASHA Incentives</b>			<b>2.28</b>	<b>0.03</b>	<b>0.00</b>					<b>3.99</b>

U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	19	19	2.28	0.0255		No. of ASHA	1750	0.02	228	3.99
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>0.21</b>
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)							1100	0.01	19	0.21
<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>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>
U.3.2.1.1	P.6.2.2	Training of MAS	17	17	0.85	0				0.00		0.00
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>2.85</b>	<b>0.46</b>	<b>0.00</b>					<b>2.85</b>
<b>U.4.1.1</b>	<b>P.4.3.1</b>	<b>Untied grants to UPHCs</b>			<b>2.00</b>	<b>0.46</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	2.00	0.46		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>17</b>	<b>17</b>	<b>0.85</b>	<b>0.00</b>	<b>0.00</b>	<b>No. of MAS</b>	<b>5000</b>	<b>0.05</b>	<b>17.00</b>	<b>0.85</b>
<b>U.5</b>		<b>Infrastructure</b>			<b>4.80</b>	<b>0.48</b>	<b>0.00</b>					<b>4.80</b>
<b>U.5.1</b>		<b>Upgradation of existing facilities</b>			<b>4.80</b>	<b>0.48</b>	<b>0.00</b>					<b>4.80</b>
U.5.1.1	P.4.2.2.1	UPHC								0.00		0.00
U.5.1.2	P.4.2.2.2	UCHC								0.00		0.00
U.5.1.3	P.4.2.2.2	Maternity Homes								0.00		0.00
<b>U.5.1.4</b>	<b>P.4.2.3</b>	<b>Operational Expenses (rent, telephone, electricity etc.)</b>			<b>4.80</b>	<b>0.48</b>	<b>0.00</b>					<b>4.80</b>
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	2		4.8	0.48		No of UPHC	40000	0.40	12	4.80
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>7.00</b>	<b>0.00</b>	<b>0.00</b>					<b>7.00</b>
<b>U.6.1</b>		<b>Procurement of Equipments</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>					<b>1.00</b>
U.6.1.1	P.4.4.2.1	Equipment for UPHC	2	2	1	0		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>6.00</b>	<b>0.00</b>	<b>0.00</b>					<b>6.00</b>
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC	2	2	6	0		No of UPHC	300000	3.00	2	6.00
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>34.64</b>	<b>0.00</b>	<b>0.00</b>					<b>75.97</b>
<b>U.8.1</b>		<b>Human Resources</b>			<b>34.64</b>	<b>0.00</b>	<b>0.00</b>					<b>73.90</b>
<b>U.8.1.1</b>	<b>P.4.1.1</b>	<b>ANMs/LHVs</b>			<b>10.35</b>	<b>0.00</b>	<b>0.00</b>					<b>13.80</b>
U.8.1.1.1	P.4.1.1.1	UPHC	10	0	10.35			No. of ANM per month	138000	1.38	10	13.80
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>14.40</b>	<b>0.00</b>	<b>0.00</b>					<b>14.40</b>
U.8.1.2.1	P.4.1.2.1	UPHC	6	0	14.4	0		No. of GNM per month	240000	2.40	6	14.40
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>2.42</b>	<b>0.00</b>	<b>0.00</b>					<b>12.24</b>
U.8.1.3.1	P.4.1.6.1	UPHC	2	0	2.41758	0		No. of GNM per month	612000	6.12	2	12.24
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>2.16</b>	<b>0.00</b>	<b>0.00</b>					<b>2.88</b>
U.8.1.4.1	P.4.1.7.1	UPHC	2	0	2.16	0		No. of Pharmacists per month	144000	1.44	2	2.88
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>1.35</b>	<b>0.00</b>	<b>0.00</b>					<b>1.80</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)	1	0	1.35	0		No. of Accountant per month	15000		0.15	12	1.80
<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>	
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>20.23</b>	
<b>U.8.1.8.1</b>	<b>P.4.1.3.1</b>	<b>MO at UPHC</b>										<b>20.23</b>	
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	2	0	10.05	0		No. of MO per month	50000		0.50	24	12.00
U.8.1.8.1.2	P.4.1.3.1.2	Part-time	2	0	8.22864	0		No. of MO per month	34286		0.34	24	8.23
<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>3.96</b>	<b>0.00</b>	<b>0.00</b>					<b>4.35</b>	
U.8.1.10.1	P.4.1.11	Other Support staff	2	0	1.71	0		No. of 4th Grade per month	7125		0.07	24	1.71
U.8.1.10.2	P.4.1.10	DEO cum Accountant	2	0	2.25	0		No. of DEO per month	11000		0.11	24	2.64
<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>	<b>Per month</b>	<b>17279</b>		<b>0.17</b>	<b>12.00</b>	<b>2.07</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>0.56</b>	<b>0.00</b>	<b>0.00</b>					<b>0.60</b>
<b>U.9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>			<b>0.50</b>	<b>0.00</b>	<b>0.00</b>					<b>0.50</b>
U.9.1.1	P.3.3	Support for Identified Training Institutions								0.00		0.00
U.9.1.2		Any Other	2	0	0.5	0		No. of UPHC	25000	0.25	2	0.50
U.9.2		HR for Skill Lab/ Training Institutes										
U.9.3		Training HR Increment										
U.9.4		Training HR EPF										
<b>U.9.5</b>		<b>Trainings</b>			<b>0.06</b>	<b>0.00</b>	<b>0.00</b>					<b>0.10</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	2	0	0.06	0		No. of UPHC	5000	0.05	2	0.10
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
U.10.3		Surveillance										
U.10.4		Other Recurring cost										
<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	0		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		Others								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>		<b>Printing activities</b>								0.00		0.00
<b>U.13</b>		<b>Quality Assurance</b>			<b>0.86</b>	<b>0.00</b>	<b>0.00</b>					<b>0.86</b>
<b>U.13.1</b>		<b>Quality Assurance</b>			<b>0.76</b>	<b>0.00</b>	<b>0.00</b>					<b>0.76</b>
U.13.1.1		Quality Assurance Implementation	2	0	0.76	0		No. of UPHC	38000	0.38	2	0.76
<b>U.13.2</b>		<b>Kayakalp</b>			<b>0.10</b>	<b>0.00</b>	<b>0.00</b>					<b>0.10</b>
U.13.2.1		Support for Implementation of Kayakalp	2	0	0.1	0		No. of UPHC	5000	0.05	2	0.10
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>
U.14.1		Drug Ware Housing (All operating costs including HR, etc.)										
<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>2.16</b>	<b>0.00</b>	<b>0.00</b>					<b>7.56</b>
<b>U.16.1</b>		<b>Planning Activities</b>			<b>0.03</b>	<b>0.00</b>	<b>0.00</b>					<b>0.04</b>
U.16.1.1		Microplanning of UPHC Level	2	0	0.031	0	0	No. of UPHC	2000	0.02	2	0.04
<b>U.16.2</b>		<b>Monitoring &amp; Data Management</b>			<b>0.03</b>	<b>0.00</b>	<b>0.00</b>					<b>0.32</b>
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)						No. of UPHC	11000	0.11	2	0.22
U.16.2.2	P.5.2	Review meetings	2		0.03	0		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>2.10</b>	<b>0.00</b>	<b>0.00</b>					<b>7.20</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>2.10</b>	<b>0.00</b>	<b>0.00</b>					<b>7.20</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	1	0	1.5	0		No. of UPHC	20000	0.20	24	4.80
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	1	0	0.6	0		No. of UPHC	20000	0.20	12	2.40
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>





**State Remarks**



for 2 UPHCs= $15000*2*12=3.60$  lack.

399000

Under Routine Activities (1) Mobilizing and attending  
UHND= $19 \times 200 \times 12 = 45,600/-$ , (2) MAS Meeting= $19 \times 150 \times 12 = 34,200/-$ , (3) ASHA Diwas= $19 \times 150 \times 12 = 34,200/-$ , (4) Line listing of household yearly and updating after six month= $19 \times 300 \times 2 = 11,400/-$ , (5) Village Health Register and Universal Registration of Birth & Death= $19 \times 300 \times 12 = 68,400/-$ , (6) Due List Updation= $19 \times 300 \times 12 = 68,400/-$ , (7) Preparation of list of ANC beneficiaries= $19 \times 300 \times 12 = 68,400/-$ , (8) Preparation of list of eligible Couples= $19 \times 300 \times 12 = 68,400/-$ , Total Cost= $3,99,000/-$

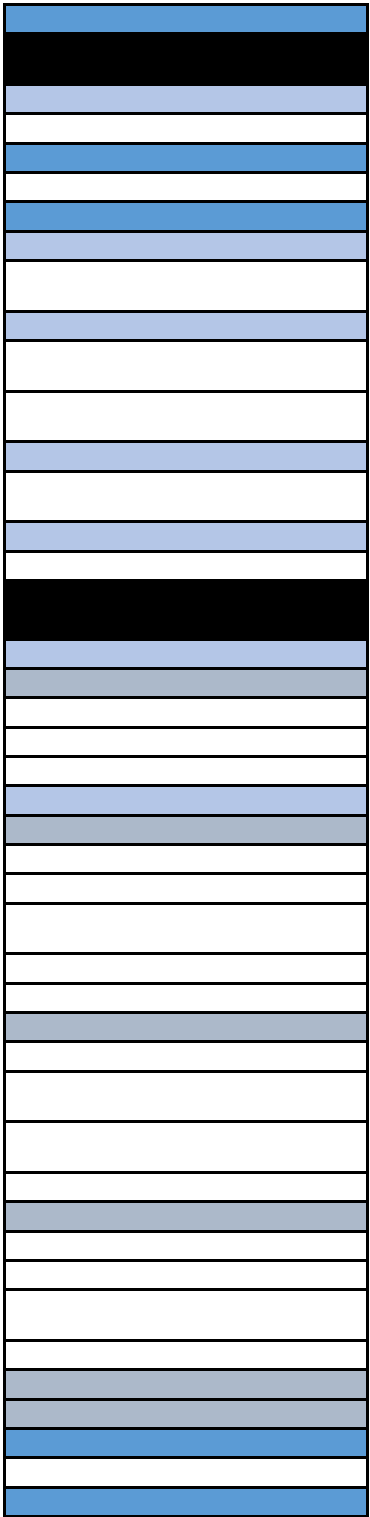
for ASHA Saree= $19 \times 1000 = 19000/-$  ASHA ID Card= $19 \times 100 = 1900/-$



Rs. 50000*12*2=12.00 lack
Rs. 34286*12*2=8.23 lack
360000
Rs. 7125*12*2=1.71 lakh
Rs. 11000*12*2=2.64 lakh









**NUHM: Abstract for Metro cities**

<b>New FMR</b>	<b>Old FMR</b>	<b>Particulars</b>
<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		















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<b>U.3.1.3</b>		<b>Miscellaneous ASHA Costs</b>	<b>0.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.21</b>	<b>0.00</b>
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0.21	0.00	0.00	0.00	0.21	0.00
<b>U.3.2</b>		<b>Other Community Interventions</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.3.2.1</b>	<b>P.6.2</b>	<b>MAS/community groups</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.3.2.1.1	P.6.2.2	Training of MAS	0.00	0.00	0.00	0.00	0.00	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>2.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.85</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>0.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.85</b>	<b>0.00</b>
<b>U.5</b>		<b>Infrastructure</b>	<b>4.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.80</b>	<b>0.00</b>
<b>U.5.1</b>		<b>Upgradation of existing facilities</b>	<b>4.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.80</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	UCHC	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>	4.80	0.00	0.00	0.00	4.80	0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	4.80	0.00	0.00	0.00	4.80	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	UCHC	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>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</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 UCHC	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>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC	6.00	0.00	0.00	0.00	6.00	0.00
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4		<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>75.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.97</b>	<b>0.00</b>
<b>U.8.1</b>		<b>Human Resources</b>	<b>73.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73.90</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>12.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.24</b>	<b>0.00</b>
U.8.1.3.1	P.4.1.6.1	UPHC	12.24	0.00	0.00	0.00	12.24	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>1.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.80</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)	1.80	0.00	0.00	0.00	1.80	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>20.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.23</b>	<b>0.00</b>
<b>U.8.1.8.1</b>	<b>P.4.1.3.1</b>	<b>MO at UPHC</b>	<b>20.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.23</b>	<b>0.00</b>
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	12.00	0.00	0.00	0.00	12.00	0.00

U.8.1.8.1.2	P.4.1.3.1.2	Part-time	8.23	0.00	0.00	0.00	8.23	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>4.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.35</b>	<b>0.00</b>
U.8.1.10.1	P.4.1.11	Other Support staff	1.71	0.00	0.00	0.00	1.71	0.00
U.8.1.10.2	P.4.1.10	DEO cum Accountant	2.64	0.00	0.00	0.00	2.64	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>2.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.07</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>0.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.00</b>
<b>U.9.1</b>		<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</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	0.50	0.00	0.00	0.00	0.50	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>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</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	0.10	0.00	0.00	0.00	0.10	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

U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)	0.00	0.00	0.00	0.00	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>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>	<b>0.00</b>	<b>0.00</b>
U.10.1.1		Maternal Death Review (both in institutions and community)	0.00	0.00	0.00	0.00	0.00	0.00
U.10.1.2		Child Death Review	0.00	0.00	0.00	0.00	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>	<b>0.00</b>	<b>0.00</b>
U.10.2.1	P.8.2	Research Studies	0.00	0.00	0.00	0.00	0.00	0.00
U.10.2.2	P.1.1.1/ P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	0.00	0.00	0.00	0.00	0.00	0.00
U.10.2.3		Others	0.00	0.00	0.00	0.00	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>0.00</b>	<b>0.50</b>	<b>0.00</b>
U.11.1	P.9.1	Print Media	0.50	0.00	0.00	0.00	0.50	0.00
U.11.2	P.9.2	Electronic Media	0.00	0.00	0.00	0.00	0.00	0.00
U.11.3	P.9.3	IPC	0.00	0.00	0.00	0.00	0.00	0.00
U.11.4	P.9.4	Other Media	0.00	0.00	0.00	0.00	0.00	0.00
U.11.5		<b>Others</b>	0.00	0.00	0.00	0.00	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>0.00</b>	<b>0.00</b>
<b>U.12.1</b>		Printing activities	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.13</b>		<b>Quality Assurance</b>	<b>0.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.86</b>	<b>0.00</b>
<b>U.13.1</b>		<b>Quality Assurance</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.13.1.1		Quality Assurance Implementation	0.76	0.00	0.00	0.00	0.76	0.00
<b>U.13.2</b>		<b>Kayakalp</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>
U.13.2.1		Support for Implementation of Kayakalp	0.10	0.00	0.00	0.00	0.10	0.00
U.13.2.2		Swachh Swasth Sarvatra	0.00	0.00	0.00	0.00	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>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>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>	<b>0.00</b>	<b>0.00</b>
U.14.2.1		Logistic support for Urban Health Facilities	0.00	0.00	0.00	0.00	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>	<b>0.00</b>	<b>0.00</b>
U.15.1			0.00	0.00	0.00	0.00	0.00	0.00
<b>U.16</b>		<b>Programme Management</b>	<b>7.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.56</b>	<b>0.00</b>
<b>U.16.1</b>		<b>Planning Activities</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>
U.16.1.1			0.04	0.00	0.00	0.00	0.04	0.00
<b>U.16.2</b>		<b>Monitoring &amp; Data Management</b>	<b>0.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.32</b>	<b>0.00</b>
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)	0.22	0.00	0.00	0.00	0.22	0.00
U.16.2.2	P.5.2	Review meetings	0.10	0.00	0.00	0.00	0.10	0.00

<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>	<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	0.00	0.00	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>	<b>0.00</b>	<b>0.00</b>
U.16.4.1			0.00	0.00	0.00	0.00	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>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>	<b>0.00</b>	<b>0.00</b>
U.16.7.1.1	P.8.3.1	Hardware & Connectivity	0.00	0.00	0.00	0.00	0.00	0.00
U.16.7.1.2	P.8.3.2	Software	0.00	0.00	0.00	0.00	0.00	0.00
U.16.7.1.3		Others	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.16.8</b>		<b>Human Resources</b>	<b>7.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.20</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>	<b>0.00</b>	<b>0.00</b>
U.16.8.1.1	P.2.1.1	Human Resources	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.1.2	P.2.1.2	Mobility support	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.1.3	P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.1.4	P.2.1.4	Salaries for staff on deputation	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.1.5	P.2.1.5	Any Other	0.00	0.00	0.00	0.00	0.00	0.00
<b>U.16.8.2</b>	<b>P.2.2</b>	<b>District PMU</b>	<b>7.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.20</b>	<b>0.00</b>
U.16.8.2.1	P.2.2.1	Human Resources	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.2.2	P.2.2.2	Mobility support	4.80	0.00	0.00	0.00	4.80	0.00
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	2.40	0.00	0.00	0.00	2.40	0.00
U.16.8.2.4	P.2.2.4	Any Other	0.00	0.00	0.00	0.00	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>	<b>0.00</b>	<b>0.00</b>
U.16.8.3.1	P.2.3.1	Human Resources	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.3.2	P.2.3.2	Mobility support	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.3.4	P.2.3.4	Any Other	0.00	0.00	0.00	0.00	0.00	0.00
<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>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>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>	<b>0.00</b>	<b>0.00</b>
U.17.1			0.00	0.00	0.00	0.00	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>	<b>0.00</b>	<b>0.00</b>
U.118.1			0.00	0.00	0.00	0.00	0.00	0.00