

FMR		Budget Head	Financial Progress FY 2017-18 (Rs. In Lakhs)					Proposed 2018-19 (Rs. In Lakhs)		Approved 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)		Total Budget (Rs. In Lakhs)	
									NHM	NUHM	NHM	NUHM
1	U.1	Service Delivery - Facility Based						2566.80	28.80	0.00	0.00	
1.1	U.1.1	Service Delivery						234.41	0.00	0.00	0.00	
1.2		Beneficiary Compensation/ Allowances						2306.75		0.00		
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)						1124.25		0.00		
1.2.2		Beneficiary Compensation under FP Services						1170.50		0.00		
1.2.3		Others (including PMSMA, any other)						12.00		0.00		
1.3	U.1.3	Operating Expenses						25.65	28.80	0.00	0.00	
2	U.2	Service Delivery - Community Based						834.72	2.16	0.00	0.00	
2.1	U.2.1	Mobile Units						0.00	0.00	0.00	0.00	
2.2	U.2.2	Recurring/ Operational cost						447.68	0.00	0.00	0.00	
2.3	U.2.3	Outreach activities						387.04	2.16	0.00	0.00	
3	U.3	Community Interventions						1205.38	20.40	0.00	0.00	
3.1	U.3.1	ASHA Activities						1028.80	10.20	0.00	0.00	
3.1.1	U.3.1.1	Performance Incentive/Other Incentive to ASHA						895.35	10.20	0.00	0.00	
3.1.2	U.3.1.2	Selection & Training of ASHA						0.00	0.00	0.00	0.00	
3.1.3	U.3.1.3	Miscellaneous ASHA Costs						133.45	0.00	0.00	0.00	
3.2	U.3.2	Other Community Interventions						175.98	10.20	0.00	0.00	
3.3	U.3.2	Panchayati Raj Institutions (PRIs)						0.60	0.00	0.00	0.00	
4	U.4	Untied Fund						237.40	27.00	0.00	0.00	
5	U.5	Infrastructure						323.68	175.20	0.00	0.00	
5.1	U.5.1	Upgradation of existing facilities						118.85	175.20	0.00	0.00	
5.2	U.5.2	New Constructions						194.00	0.00	0.00	0.00	
5.3	U.5.3	Other construction/ Civil works						10.83	0.00	0.00	0.00	
6	U.6	Procurement						9887.40	104.28	0.00	0.00	
6.1	U.6.1	Procurement of Equipment						123.41	7.50	0.00	0.00	
6.2	U.6.2	Procurement of Drugs and supplies						9367.25	96.78	0.00	0.00	
6.3	U.6.3	Procurement of Other Drugs and supplies (please specify)						22.75	0.00	0.00	0.00	
6.4		National Free Diagnostic services						374.00		0.00		
6.5	U.6.5	Procurement (Others)						22.75	0.00	0.00	0.00	
7	U.7	Referral Transport						188.00	0.00	0.00	0.00	
8	U.8	Service Delivery - Human Resource						2174.62	687.60	0.00	0.00	
8.1	U.8.1	Human Resources						2163.37	687.60	0.00	0.00	
8.2	U.8.2	Annual increment for all the existing positions						0.00	0.00	0.00	0.00	
8.3	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs 15,000 pm						0.00	0.00	0.00	0.00	

8.4	U.8.4	Incentives and Allowances							11.25	0.00	0.00	0.00
9	U.9	Training & Capacity Building							29.95	1.48	0.00	0.00
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres							0.00	0.00	0.00	0.00
9.2		HR for Skill Lab/ Training Institutes/ SIHFW							0.00		0.00	
9.3		Annual increment for all the existing positions							0.00		0.00	
9.4		EPF (Employer's contribution) @ 13.36% for salaries ≤ Rs 15,000 pm							0.00		0.00	
9.5	U.9.5	Trainings							29.95	1.48	0.00	0.00
10	U.10	Review, Research, Surveillance & Surveys							2.90	0.00	0.00	0.00
10.1	U.10.1	Reviews							2.25	0.00	0.00	0.00
10.2	U.10.2	Research & Surveys							0.65	0.00	0.00	0.00
10.3		Surveillance							0.00		0.00	
10.4		Other Recurring cost							0.00		0.00	
11	U.11	IEC/BCC							16.70	16.80	0.00	0.00
12	U.12	Printing							29.87	0.00	0.00	0.00
13	U.13	Quality Assurance							33.04	0.00	0.00	0.00
13.1	U.13.1	Quality Assurance							4.24	0.00	0.00	0.00
13.2	U.13.2	Kayakalp							28.80	0.00	0.00	0.00
13.3	U.13.3	Any other activity (please specify)							0.00	0.00	0.00	0.00
14	U.14	Drug Warehousing and Logistics							262.80	0.00	0.00	0.00
14.1		Drug Ware Housing							0.00		0.00	
14.2	U.14.2	Logistics and supply chain							262.80	0.00	0.00	0.00
15	U.15	PPP							197.20	0.00	0.00	0.00
16	U.16	Programme Management							5812.50	25.99	0.00	0.00
16.1	U.16.1	Planning Activities							39.93	0.00	0.00	0.00
16.2	U.16.2	Monitoring & Data Management							39.19	0.60	0.00	0.00
16.3	U.16.3	Mobility Support							199.57	0.00	0.00	0.00
16.4	U.16.4	Operational Cost							20.21	0.00	0.00	0.00
16.5		PC&PNDT Activities							0.96		0.00	
16.6		HMIS & MCTS							1.48		0.00	
16.7	U.16.7	Any Other PM Activities							20.82	0.00	0.00	0.00
16.8	U.16.8	Human Resource							5490.33	25.39	0.00	0.00
17	U.17	IT Initiatives for strengthening Service Delivery							105.60	0.00	0.00	0.00
18	U.18	Innovations (if any)							0.00	0.00	0.00	0.00
Grand Total			0.00	0.00	0.00	0.00	0.00	0.00	23908.58	1089.71	0.00	0.00

Annexure for Service Delivery (Facility Based)

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	GoI Remarks	Approved Budget (Rs. In lakhs)
		Service Delivery - Facility Based												2566.80			0.00
		Service Delivery												234.41			0.00
		Strengthening MH Services												179.32			0.00
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	RCH	MH	1028	279	15.06			No of facilities	185148	1.85	31	57.40	Continue activity Cost including ASHA Incentive, refreshment, camp arrangement@ 5000 camp arrangement/Month/ +100*3233 ASHA incentive*12+100000	0	0.00
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	53618	0	97.86			No of Delivery Point	300	0.00	40000	120.00	Continue Activity @100/JSSK Beneficiaries*3days	0	0.00
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	RCH	MH - JSSK	250		0.75			No of BSU	500	0.01	384	1.92	Continue activity @ 300/Transffsion	0	0.00
1.1.1.4	A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	RCH	Blood Cell								0.00		0.00		0	0.00
1.1.1.5		LaOshya Related Activities	RCH	MH								0.00		0.00		0	0.00
1.1.1.6		Any other (please specify)										0.00		0.00		0	0.00
		Strengthening CH Services												0.00			0.00
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					0.00		0.00		0	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					0.00		0.00		0	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					0.00		0.00		0	0.00
1.1.2.4		Any other (please specify)										0.00		0.00			0.00
		Strengthening FP Services												30.46			0.00
		Terminal/Limiting Methods												27.70			0.00
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	RCH	FP	276	77	13.8	2.15		Average Cost Per Case	5000	0.05	552	27.60	Continue Activity @ 5000/fixed day service	0	0.00
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	RCH	FP	4	0	0.2	0.101		Average Cost Per Case	5000	0.05	2	0.10	Continue Activity @ 5000/fixed day service	0	0.00
		Spacing Methods												2.76			0.00
1.1.3.2.1	A.3.2.1	IUCD fixed day services	RCH	FP						No of Fixed day IUCD Insertion At HSC Level	1000	0.01	276	2.76	new Activity@ 1000/HSC*one in a month*12(One HSC in Each PHC)	0	0.00
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	RCH	FP								0.00		0.00		0	0.00
1.1.3.3		Any other (please specify)	RCH	FP								0.00		0.00		0	0.00
		Strengthening AH Services												0.00			0.00
1.1.4.1		Any other (please specify)										0.00		0.00		0	0.00
1.1.4.2		Any other (please specify)										0.00		0.00		0	0.00
		Strengthening DCP Services												24.63			0.00
1.1.5.1	F.1.2.e	Denque & Chikungunya: Case management	DCP	NVBDCP								0.00		0.00		0	0.00
1.1.5.2	F.1.3.i	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	DCP	NVBDCP								0.00		0.00		0	0.00
1.1.5.3	F.1.4.a	Lymphatic Filariasis: Morbidity Management	DCP	NVBDCP	6455289		4.63	0.23			463000	4.63	1	4.63	Continue Activity	0	0.00
1.1.5.4	G.1.1	Case detection & Management: Specific -plan for High Endemic Districts	DCP	NLEP			11.6	5.15			1160000	11.60	1	11.60	Continue Activity	0	0.00
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas	DCP	NLEP			2.4	0.32			240000	2.40	1	2.40	Continue Activity	0	0.00
1.1.5.6	G.2.4	Support to govt. institutions for RCS	DCP	NLEP			6	0.12			600000	6.00	1	6.00	Continue Activity	0	0.00
1.1.5.7		Any other (please specify)										0.00		0.00			0.00
		Strengthening NCD Services												0.00			0.00
1.1.6.1	O.2.8.2	Integration with AYUSH at District NCD Cell / Clinic	NCD	NPCDCS								0.00		0.00		0	0.00
1.1.6.2	O.2.8.3	Integration with AYUSH at CHC NCD Clinic	NCD	NPCDCS								0.00		0.00		0	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		0	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								0.00		0.00		0	0.00
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS								0.00		0.00		0	0.00
1.1.6.6		Any other (please specify)										0.00		0.00			0.00
		Strengthening Other Services												0.00			0.00
1.1.7.1	A.6.1	Special plans for tribal areas	RCH	RCH								0.00		0.00		0	0.00
1.1.7.2	A.11.3	LWE affected areas special plan	RCH	RCH								0.00		0.00		0	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		0	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 PMS - II)	HSS	HSS/NHS RC-CP									0.00	0.00		0	0.00		
1.1.7.7		Any other (please specify)											0.00	0.00					
1.2		Beneficiary Compensation/ Allowances												2306.75			0.00		
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)												1124.25			0.00		
1.2.1.1	A.1.3.1	Home deliveries	RCH	MH - JSY	166		0.83			No of Delivery	500		0.01	450	2.25		Continue Activity @ 500/Home Delivery (Those women who are covered under	0	0.00
1.2.1.2	A.1.3.2	Institutional deliveries													1122.00		0.00		
1.2.1.2.a	A.1.3.2.a	Rural	RCH	MH - JSY	44567	39061	623.93	297.94		No of Delivery	1400		0.01	65000	910.00		Continue Activity @ 1400/Delivery	0	0.00
1.2.1.2.b	A.1.3.2.b	Urban	RCH	MH - JSY	4400	2482	44	24.82		No of Delivery	1000		0.01	20000	200.00		Continue Activity @ 1000/Delivery	0	0.00
1.2.1.2.c	A.1.3.2.c	C-sections	RCH	MH - JSY	120		12			No of C-Section	10000		0.10	120	12.00		Continue Activity @ 10000/C-Section	0	0.00
1.2.2		Beneficiary Compensation under FP Services													1170.50		0.00		
1.2.2.1	A.3.1	Terminal/Limiting Methods													1110.50		0.00		
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	39500	13446	1007	103.38		No of Female Sterilization	2000		0.02	55000	1100.00		Continue Activity	0	0.00
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	400	98	11.1	0.29		No of NSV	3000		0.03	350	10.50		Continue Activity.	0	0.00
1.2.2.2	A.3.2	Spacing Methods													60.00		0.00		
1.2.2.2.a	A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	RCH	FP									0.00	0.00				0	0.00
1.2.2.2.b	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	4596	425	20.56			No of PPIUCD Insertion	300		0.00	7500	22.50		Continue activity @ 300/PPIUCD Insertion*7500	0	0.00
1.2.2.2.c	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	RCH	FP	500		2.25			No of PPIUCD Insertion	300		0.00	7500	22.50		Continue activity @ 300/PPIUCD Insertion*7500	0	0.00
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	RCH	FP						No of Beneficiaries	300		0.00	5000	15.00		New Activity@ 300* Injected Benefician*5000	0	0.00
1.2.2.3	A.3.6	Family Planning Indemnity Scheme	RCH	FP									0.00	0.00			0	0.00	
1.2.2.4		Any other (please specify)	RCH	FP									0.00	0.00			0	0.00	
1.2.3		Others (including PMSMA, any other)													12.00		0.00		
1.2.3.1	G.2.3	Welfare allowance to patients for RCS	DCP	NLEP	120		12	0.3			1200000		12.00	1	12.00		Continue Activity	0	0.00
1.2.3.2		Any other (please specify)											0.00	0.00					
1.3		Operating Expenses													25.65		0.00		
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)													25.06		0.00		
1.3.1.1	A.2.2.1	SNCU	RCH	CH									0.00	0.00				0	0.00
1.3.1.2	A.2.2.2	NBSU	RCH	CH	2	2	1.75	1.26		No of NBSU	100000		1.00	3	3.00		Continue Activity @ 100000/ 3 NBSU (For Electricity, Stationary, internet & office exp.)	0	0.00
1.3.1.3	A.2.2.3	NBCC	RCH	CH	35	19	3.5	0.33		NO of NBCC	10000		0.10	19	1.90		Continue Activity @ 10000/NBCC (Stationary, internet & office exp.)	0	0.00
1.3.1.4	A.2.5	NRCs	RCH	CH	1	1	9.36	4.15		No of NRC	936000		9.36	1	9.36		Continue Activity	0	0.00
1.3.1.5		Family participatory care (KMC)	RCH	CH						No of Delivery points	5000		0.05	22	1.10		New Activity to establishmen of KMC corner within MCH ward	0	0.00
1.3.1.6	A.4.1.3	AH/ RSKS Clinics	RCH	AH	5	5	0.5	0		No of RSKS Clinic	10000		0.10	5	0.50		Continue Activity	0	0.00
1.3.1.7	A.5.1.4/ B16.1.6.3.5	DEIC (including Data card internet connection for laptops and rental)	RCH	RBSK	12	12	1.2	0		No of DEIC	10000		0.10	12	1.20		Continue Activity	0	0.00
1.3.1.8	0.2.2.1.3/ 01.1.3.1	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	1		0.5	0			50000		0.50	1	0.50		Continue Activity	0	0.00
1.3.1.9	0.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	1		0.5	0			50000		0.50	1	0.50		Continue Activity	0	0.00
1.3.1.10	0.2.2.1.5	PHC level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	23		6.9	0			700000		7.00	1	7.00		Continue Activity	0	0.00
1.3.1.11	0.2.2.1.7	Sub-Centre level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS									0.00		0.00			0	0.00
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	DCP	RNTCP									0.00	1	0.00			0	0.00

1.3.1.13		Any other (please specify)													0.00		0.00		
1.3.2		Other operating expenses															0.59		0.00
1.3.2.1	B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS	HSS	8	8	1.2	0		No of BSU	3750	0.04	14	0.53					
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			0	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								0.00			0.00			0	0.00
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	RCH	RI	1	1	0.048	0.01		No of Data Operator	500	0.01	12	0.06				0	0.00
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC								0.00			0.00			0	0.00
1.3.2.6		Any other (please specify)										0.00			0.00				

Continue Activity @ 15000/BSU annual & proposed 3 New BSU at CHC F, Phulwarisari, Dhanaura & Bakhtiyarpur @

Continue Activity, @ 500/Month

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)	Committ ed unspen t balanc e (as on -)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantit y/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approve d Budget (Rs. In lakhs)
2		Service Delivery - Community Based												834.72			0.00
2.1		Mobile Units												0.00			0.00
2.1.1	B11	National Mobile Medical Units (MMU)												0.00			0.00
2.1.1.1	B11.1.1	Capex	HSS	HSS								0.00		0.00			
2.1.1.2	B11.1.2	Opex	HSS	HSS								0.00		0.00			
2.1.2	B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units												0.00			0.00
2.1.2.1	B11.2.1	Capex	HSS	HSS								0.00		0.00			
2.1.2.2	B11.2.2	Opex	HSS	HSS								0.00		0.00			
2.1.3		Other Mobile Units												0.00			0.00
2.1.3.1	B11.2.4	Blood collection and Transport Vans	HSS	Blood Cell								0.00		0.00			0.00
2.1.3.2	I.2.8	Grant in aid for Mobile Ophthalmic Units	NCD	NPCB								0.00		0.00			0.00
2.1.3.3		Any other (please specify)										0.00		0.00			
2.2		Recurring/ Operational cost												447.68			0.00
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	91		1.9			No of Fixed day Facility	2000	0.02	96	1.92	Continue Activity	0	0.00
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	RCH	AH	0		0							0.00		0	0.00
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	RCH	RBSK	468		102.96			No of Mobile Health Team	300000	3.00	46	138.00	Continue Activity @ 25000/Mobile team/Month*12	0	0.00
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	RCH	RBSK							6000	0.06	46	2.76	New Activity @500/Mnth/Team	0	0.00
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			
2.2.6	C.1.r	Teeka Express Operational Cost	RCH	RI								0.00		0.00			0.00
2.2.7	C.1.t	JF Campaign Operational Cost	RCH	RI								0.00		0.00			0.00
2.2.8	C.6	Pulse Polio operating costs	RCH	RI			304.97			No of P.P Round	3.7E+07	305.00	1	305.00	Continue Activity	0	0.00
2.2.9	C.1.s	Measles Rubella SIA operational Cost	RCH	RI	8		0.2					0.00		0.00			0.00
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	DCP	NVBDCP	6		13					0.00		0.00			0.00
2.2.11		Any other (please specify)										0.00		0.00			
2.3		Outreach activities												387.04			0.00
2.3.1		Outreach activities for RMNCH+A services												372.74			0.00
2.3.1.1	A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)												337.65			0.00
2.3.1.1.a	A.1.2.1	Outreach camps	RCH	MH						No of Panchayat	15000	0.15	331	49.65	New Activity @ 5000/Panchayat/quarter	0	0.00
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	RCH	MH	25		3.67	0		No Of AWW	6000	0.06	4800	288.00	New Activity @ 500/AWW*12month for organising VHSND	0	0.00
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH	8898		889795			N of Severly Anemic Women	9000	0.09	100	9.00	Conttinue Activity @ 100/Severly Anaamc Women (Paymen after safe delivey of Women)	0	0.00
2.3.1.3	A.1.5.2	Line listing of the women with blood disorders	RCH	MH								0.00		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			0.00
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH								0.00		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			0.00
2.3.1.7	A.6.2	Tribal RCH: Outreach activities	RCH	RCH								0.00		0.00			0.00
2.3.1.8	A.11.2	Services for Vulnerable groups	RCH	RCH								0.00		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	5498		41.67	4.58		No of Slum/Unserved area	450	0.00	5798	26.09	Continue Activity @ 450/unserved camp*12	0	0.00
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	RCH	RI	300							0.00		0.00			0.00
2.3.2		Outreach activities for controlling DCPs & NCDs												0.60			0.00
2.3.2.1	B18.2	Universal health check-up and screening of NCDs	HSS	HSS/ NPCDCS								0.00		0.00			0.00
2.3.2.2	G.2.5	DPMR: At camps	DCP	NLEP								0.00		0.00			0.00
2.3.2.3	J.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention	NCD	NMHP								0.00		0.00			0.00
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			0.00

2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NCD	NTCP	24		0.6	0		60000	0.60	1	0.60	Continue Activity.	0	0.00
2.3.3		Outreach activities at School level											13.70			0.00
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		0	0.00
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	NCD	NPCB	2000		5.5	0	No of Defective error of school children	275	0.00	2250	6.19	Continue activity @ 275*2250	0	0.00
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	1500		1.5	0	No of Defective error of Old Person	100	0.00	1750	1.75	Continue activity @ 100*1750	0	0.00
2.3.3.4	M.1.2	NTCP Programme at School level											5.76			0.00
2.3.3.4. ₁	M.1.2.1	Coverage of Public School	NCD	NTCP	7		0.15		No of Public School	18000	0.18	7	1.26	Continue Activity	0	0.00
2.3.3.4. ₂	M.1.2.2	Coverage of Pvt. School	NCD	NTCP	7		0.15		No of Private school	18000	0.18	7	1.26	Continue Activity	0	0.00
2.3.3.4. ₃	M.1.2.3	Coverage of Public School in other's school programme	NCD	NTCP	7		0.15			18000	0.18	7	1.26	Continue Activity	0	0.00
2.3.3.4. ₄	M.1.2.4	Coverage of Pvt. School in other's school programme	NCD	NTCP	7		0.15			18000	0.18	7	1.26	Continue Activity	0	0.00
2.3.3.4. ₅	M.1.2.5	Sensitization campaign for college students	NCD	NTCP	7		0.15			3000	0.03	24	0.72	Continue Activity	0	0.00
2.3.4		Any other (please specify)									0.00		0.00			

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)
3						
3.1						
3.1.1						
3.1.1.1						
3.1.1.1.1						
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	RCH	MH-JSY/NHSRC-CP	48967	1236
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	1662	
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	71980	
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	510	
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		
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	3254	
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		
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		
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	3024	
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	HSS	MH/AH/CH/NHSRC-CP		
3.1.1.1.11	C.5	ASHA Incentive under Immunization	RCH	RI/NHSRC-CP	122891	
3.1.1.1.12		Any other ASHA incentives (please specify)		NHSRC-CP		
3.1.1.2						

3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	RCH	FP/NHSRC-CP		
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	RCH	FP/NHSRC-CP		
3.1.1.2.3		ASHA incentive for updation of EC survey before each MPV campaign	RCH	FP/NHSRC-CP		
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	4569	
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	500	
3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	RCH	FP/NHSRC-CP	200	
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	1500	
3.1.1.2.8		Any other ASHA incentives (please specify)		NHSRC-CP		
3.1.1.3		Incentive for AH/ RSKS Services				
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	RCH	AH/NHSRC-CP		
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	RCH	AH/NHSRC-CP		
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)	RCH	AH/NHSRC-CP		
3.1.1.4		Incentive for DCPs				
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	CD	NVBDCP/NHSRC-CP		
3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya	CD	NVBDCP/NHSRC-CP		
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE	CD	NVBDCP/NHSRC-CP		
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		
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	CD	NVBDCP/NHSRC-CP		
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		
3.1.1.4.7	G.1.3.a	ASHA Involvement under NLEP - Sensitisation				
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	CD	NLEP/NHSRC-CP	501	
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	CD	NLEP/NHSRC-CP	295	
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	CD	NLEP/NHSRC-CP	200	
3.1.1.4.8		Any other ASHA incentives (please specify)		NHSRC-CP		
3.1.1.5		Incentive for NCDs				
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP	RCH	NIDDCP/NHSRC-CP		
3.1.1.5.2		Any other ASHA incentives (please specify)		NHSRC-CP		
3.1.1.6		Other Incentives				

3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP		
3.1.1.6.2		Any other ASHA incentives (please specify)				
3.1.2	B1.1.1	Selection & Training of ASHA	HSS	NHSRC-CP		
3.1.2.1	B1.1.1.1	Induction training	HSS	NHSRC-CP	178	
3.1.2.2	B1.1.1.2	Module VI & VII	HSS	NHSRC-CP	3066	
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs	HSS	NHSRC-CP		
3.1.2.4	B1.2	Certification of ASHA by NIOS	HSS	NHSRC-CP		
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	165	
3.1.2.6	A.9.12.5	Training/Refresher training -ASHA (one day) (RBSK trainings)	RCH	NHSRC-CP		
3.1.2.7	B1.1.1.5.1	Training of ASHA facilitator	HSS	NHSRC-CP	165	
3.1.2.8		Any other (please specify)	HSS	NHSRC-CP		
3.1.3		Miscellaneous ASHA Costs				
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP		
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP		
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	HSS	NHSRC-CP		
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP		
3.1.3.5		Any other (please specify)				
3.2		Other Community Interventions				
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	RCH	FP		
3.2.2	A.4.2.1	Incentives for Peer Educators	RCH	AH		
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	DCP	RNTCP		
3.2.4	B15.1	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)				

3.2.4.1	B15.1.1	State level	HSS	HSS		
3.2.4.2	B15.1.2	District level	HSS	HSS	53	
3.2.4.3	B15.1.3	Block level	HSS	HSS		
3.2.4.4	B15.1.4.1	Constitution / Reconstitution of VHSNC	HSS	HSS		
3.2.4.5		Any other (please specify)				
3.2.5		Preventive Strategies				
3.2.5.1	F.1.1.c	Preventive strategies for Malaria				
3.2.5.1.1	F.1.1.c.i	Operational cost for Spray Wages	CD	NVBDCP		
3.2.5.1.2	F.1.1.c.ii	Operational cost for IRS	CD	NVBDCP		
3.2.5.1.3	F.1.1.c.iii	Operational cost for Impregnation of Bed nets- for NE states	CD	NVBDCP		
3.2.5.1.4	F.1.1.h	Biological and Environmental Management through VHSC	CD	NVBDCP		
3.2.5.1.5	F.1.1.i	Larvivorous Fish support	CD	NVBDCP		
3.2.5.2	F.1.1.c	Preventive strategies for vector born diseases				
3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	CD	NVBDCP		
3.2.5.2.2	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	CD	NVBDCP		
3.2.5.2.3	F.1.5.b	Kala-azar: Operational cost for spray including spray wages	CD	NVBDCP	46	
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying	CD	NVBDCP	580	
3.2.5.3	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	NCD	NMHP		
3.2.5.4		Any other (please specify)				
3.3	B8	Panchayati Raj Institutions (PRIs)				
3.3.1	B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	HSS	HSS		
3.3.2	B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies. CHC and PHC	HSS	HSS		
3.3.3		PRI Sensitization/Trainings				
3.3.3.1	E.2.9	One day sensitization for PRIs	CD	IDSP		
3.3.3.2	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	CD	NTCP		2
3.3.4		Any other (please specify)				

Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
							1205.38			0.00
							1028.80			0.00
							895.35			0.00
							846.29			0.00
285	118.51		No of Delivery	600	0.01	70000	420.00	Continue Activity @ 600/ASHA /delivery(Rural) & Urban delivey@	0	0.00
3.75	0		No of Quaterly Meeting	100	0.00	9699	9.70	Mother Meeting @100/Quarter *No of ASHA	0	0.00
179.95	0		No of New Born	250	0.00	75000	187.50	Continue Activity @ 250/New Born	0	0.00
1.02	0		No of LBW	250	0.00	500	1.25	Continue Activity @ 250/LBW*500 (NBSU Referral Case)	0	0.00
			No Of SAM	200	0.00	360	0.72	Continue Activity @ 50/Follow up*4 Followup	0	0.00
6.5	0		No Of AWW	100	0.00	6500	6.50	Continue Activity	0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
36.288	0			3628800	36.29	1	36.29	Continue Activity	0	0.00
					0.00		0.00		0	0.00
184.34	41.51		No of Fully immulised Children & mibilisation of children	150	0.00	122891	184.34	Continue Activity	0	0.00
					0.00		0.00		0	0.00
							43.31			0.00

			No of ASHA	400	0.00	3233	12.93	Coninue Activitty @ 100/sas Bahu sammellan*4(Per quarter)	0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
6.85			No of Insertion	150	0.00	7000	10.50	Continue Activity @ 150/case*550 0 cases	0	0.00
0.75			No of Insertion	150	0.00	750	1.13	Continue Activity @ 150/case*750 cases	0	0.00
1			No of Cases	500	0.01	750	3.75	Continue Activity @ 500/case*750 cases	0	0.00
15			No of Cases	1000	0.01	1500	15.00	Continue Activity @ 1000/case*15 00 cases	0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							5.75			0.00
0.2					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							5.75			0.00
2.5			No of Cases	250	0.00	600	1.50	Continue Activity	0	0.00
2.36			No of Cases	500	0.01	350	1.75	Continue Activity	0	0.00
2.4			No of Cases	1000	0.01	250	2.50	Continue Activity	0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00

					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
6.76					0.00		0.00		0	0.00
85.57					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
1.65					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
1.51					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							133.45			0.00
					0.00		0.00		0	0.00
			No of Sari	500	0.01	6800	34.00	Coontinue Activity@ 500/ Sari*3400(Ru ral+Urban)*2 Saries	0	0.00
0.8			No of Block	2000	0.02	23	0.46	Continue Activity*2000 /Block(first prize 1000,2nd 500&3rd 300*200 for certificate	0	0.00
			No of ASHA	1200	0.01	3400	40.80	ConinuActivity @ 100/ASHA/Mo nth*12	0	0.00
			No of ASHA	1800	0.02	3233	58.19	Continue activity @ 150/ASHA*32 33 ASHA*12Mont hs For ASHA	0	0.00
							175.98			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
				2133000	21.33	1	21.33	Continue Activityv	0	0.00
							1.15			0.00

					0.00		0.00			
2.72					0.00		0.00			
			No of Panchayats	5000	0.05	23	1.15	New Activity @ 5000/Block for orientation of VHSNC		
					0.00		0.00			
					0.00		0.00			
							153.50			0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							153.50			0.00
1.5				150000	1.50	1	1.50	Continue Activity	0	0.00
					0.00		0.00		0	0.00
149.08				15000000	150.00	1	150.00	Continue Activity	0	0.00
1.9				200000	2.00	1	2.00	Continue Activity	0	0.00
					0.00		0.00		0	0.00
					0.00		0.00			
							0.60			0.00
					0.00		0.00			
					0.00		0.00			
							0.60			0.00
					0.00		0.00		0	0.00
0.6			No of Meeting	30000	0.30	2	0.60	Continue activity	0	0.00
					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	GoI Remarks	Approve d Budget (Rs. In lakhs)
4		Untied Fund												237.40			0.00
4.1	B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS												237.40			0.00
4.1.1	B2.1	District Hospitals	HSS	HSS								0.00		0.00			
4.1.2	B2.2	SDH	HSS	HSS	8	8	26.09	6.94		No of SDH	600000	6.00	9	54.00	Continue Activity 9 SDHs@600000		
4.1.3	B2.3	CHCs	HSS	HSS						No OF CHC	500000	5.00	4	20.00	New Activity 4 CHCs@500000		
4.1.4	B2.4	PHCs	HSS	HSS	23	23	34.5	8.4		No of PHC	250000	2.50	23	57.50	Continue Activity 23 PHCs@250000		
4.1.5	B2.5	Sub Centres	HSS	HSS	387	387	23.53	0.4		No of HSC	10000	0.10	418	41.80	Continue Activity 418 HSCs @ 10000		
4.1.6	B2.6	VHSC	HSS	HSS	331	331	15.83	2.25		No of VHSC	10000	0.10	331	33.10	Continue Activity 331 VHNCs@ 10000 (Needed new equipment to functionalize platform based comprehensive services		
4.1.7	B2.7	Others (please specify)	HSS	HSS	67	67	26.07	1.1		No of APHC	50000	0.50	62	31.00	Continue Activity 62 APHCs@ 50000		

Annexure for Infrastructure Strengthening						
New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)
5		Infrastructure				
5.1		Upgradation of existing facilities				
5.1.1	B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions				
5.1.1.1	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/ B5.6/	Additional Building/ Major Upgradation of existing Structure				
5.1.1.1.a	B4.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS		
5.1.1.1.b	B4.1.6.1	SDH	HSS	HSS		
5.1.1.1.c	B4.1.2.1	CHCs	HSS	HSS		
5.1.1.1.d	B4.1.3.1	PHCs	HSS	HSS		
5.1.1.1.e	B4.1.4.1	Sub Centres	HSS	HSS		
5.1.1.1.f	B4.1.5.2	MCH Wings	HSS	MH/ HSS		
5.1.1.1.g	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS		
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		
5.1.1.1.i	B.5.10.1.1	Training Institutions	HSS	HSS		
5.1.1.1.j		Others	HSS	HSS		
5.1.1.2	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/ B.5.10	Upgradation/ Renovation				
5.1.1.2.a	B4.1.1.2	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS		
5.1.1.2.b	B.26.1.1	Renovation, Dental Chair, Equipment - District Hospitals	HSS	NOHP		
5.1.1.2.c	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	HSS	NPPC		
5.1.1.2.d	B4.1.6.2	SDH	HSS	HSS		
5.1.1.2.e	B4.1.2.2	CHCs	HSS	HSS		
5.1.1.2.f	B4.1.3.2	PHCs	HSS	HSS		
5.1.1.2.g	B4.1.4.2	Sub Centres	HSS	HSS		
5.1.1.2.h	B18.3	Infrastructure strengthening of SC to H&WC	HSS	HSS		
5.1.1.2.i	B.5.10.1.2	Training Institutions	HSS	HSS		
5.1.1.2.j		Drug Warehouses	HSS	HSS		
5.1.1.2.k		Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs - 2017)	HSS	MH/ HSS		
5.1.1.2.l		Others				
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				

5.1.1.3.a	B4.1.1.3	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS		
5.1.1.3.b	B4.1.6.3	SDH	HSS	HSS		
5.1.1.3.c	B4.1.2.3	CHCs	HSS	HSS		
5.1.1.3.d	B4.1.3.3	PHCs	HSS	HSS		
5.1.1.3.e	B4.1.4.3	Sub Centres	HSS	HSS		
5.1.1.3.f	B4.1.5.3	MCH Wings	HSS	MH/ HSS		
5.1.1.3.g		Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS		
5.1.1.3.i	B.5.10.1.3	Training Institutions	HSS	HSS		
5.1.1.3.j		Others	HSS	HSS		
5.1.1.4	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/ B.5.10	Staff Quarters				
5.1.1.4.a	B4.1.1.4	District Hospitals (As per the DH Strengthening Guidelines)	HSS	HSS		
5.1.1.4.b	B4.1.6.4	SDH	HSS	HSS		
5.1.1.4.c	B4.1.2.4	CHCs	HSS	HSS		
5.1.1.4.d	B4.1.3.4	PHCs	HSS	HSS		
5.1.1.4.e	B4.1.4.4	Sub Centres	HSS	HSS		
5.1.1.4.f	B.5.10.1.4	Training Institutions (incl. hostels/residential facilities)	HSS	HSS		
5.1.1.4.g		Others	HSS	HSS		
5.1.2	B.4.3	Sub Centre Rent and Contingencies	HSS	HSS		
5.2.1	B5.1/ B5.2/ B5.3/ B5.5/ B5.10/ A.9.10.2/ B.5.11/ B.5.12/B.5.13/ B4.1.5/	New construction (to be initiated this year)				
5.2.1.1	B5.12.1	DH	HSS	HSS		
5.2.1.2	B5.11.1	SDH	HSS	HSS		
5.2.1.3	B5.1.1	CHCs	HSS	HSS		
5.2.1.4	B5.2.1	PHCs	HSS	HSS		
5.2.1.5	B5.3.1	SHCs/Sub Centres	HSS	HSS		
5.2.1.6	B4.1.5.1	MCH Wings	HSS	MH/ HSS		
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS		
5.2.1.8	B5.13.1	DEIC (RBSK)	HSS	RBSK		
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	RCH	AH		
5.2.1.10	A.2.5	Establishment of NRCs	RCH	CH		
5.2.1.11		Drug Warehouses	HSS	HSS		
5.2.1.12	B5.5	Govt. Dispensaries/ others	HSS	HSS		
5.2.1.13	B5.10.2/ B5.10.3	Training Institutions	HSS	HSS		
5.2.1.14		Others				
5.2.2	B5.1/ B5.2/ B5.3/ B5.6/ B5.5/ B5.10/ B.5.11/ B.5.12/ B.5.13	Carry forward of new construction initiated last year, or the year before				
5.2.2.1	B.5.12.2	DH	HSS	HSS		
5.2.2.2	B.5.11.2	SDH	HSS	HSS		
5.2.2.3	B5.1.2	CHCs	HSS	HSS		

5.2.2.4	B5.2.2	PHCs	HSS	HSS	
5.2.2.5	B5.3.2	SHCs/Sub Centres	HSS	HSS	
5.2.2.6	B.5.6.2	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS	
5.2.2.7	B.5.13.2	DEIC (RBSK)	HSS	RBSK	
5.2.2.8	B5.5	Govt. Dispensaries/ others	HSS	HSS	
5.2.2.9	B5.10.4	Training Institutions	HSS	HSS	
5.2.2.10		Others	HSS	HSS	
5.3		Other construction/ Civil works			
5.3.1	B4.1.5.4	Civil Works	HSS	HSS	
5.3.2	B1.1.3.7	ASHA Ghar	HSS	NHSRC - CP	6
5.3.3	B4.1.5.4.1	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	HSS	Blood cell/ HSS	
5.3.4	B.5.7	Operationalization of FRUS	HSS	HSS	
5.3.5	B.5.8	Operationalization of 24 hour services at PHCs	HSS	HSS	
5.3.6	B.5.9	Operationalising Infection Management & Environment Plan at health facilities	HSS	HSS	
5.3.7		Infrastructure for paediatric OPD and ward	RCH	CH	
5.3.8	B.28.1	Assistance to State for Capacity building (Burns & injury): Civil Work	MFP	Burns & Injury	
5.3.9	C.1.p	Safety Pits	RCH	RI	20
5.3.10	D.2	Establishment of IDD Monitoring Lab	RCH	NIDDCP	
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	DCP	NVBDCP	
5.3.12	F.2.1.e	Infrastructure (INF)	DCP	NVBDCP	
5.3.13	F.1.3.j	ICU Establishment in Endemic District	DCP	NVBDCP	
5.3.14	H.1	Civil Works under RNTCP	DCP	RNTCP	
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	NCD	NMHP	
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
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)	NCD	NPCDCS	
5.3.18		Any other (please specify)			

Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
							323.68			0.00
							118.85			0.00
							118.85			0.00
							5.00			0.00
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
					0.00		0.00		0	0.00
			No of SNCU	500000	5.00	1	5.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00			
					0.00		0.00			
							113.85			0.00
					0.00		0.00			
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
			No of SDH/RH	1219375	12.19	8	97.55			
			No of CHC	130000	1.30	1	1.30			
			No of PHC	115384.61	1.15	13	15.00			
					0.00		0.00			
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Annexure for Procurement

New FMR	Old FMR	Particulars	Pool	Program me Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achieveme nt (as on Dec'17)
6		Procurement				
6.1	B.16.1	Procurement of Equipment				
6.1.1		Procurement of Bio-medical Equipment				
6.1.1.1	B16.1.1	Procurement of bio-medical equipment: MH				
6.1.1.1.1	B16.1.1.2	MVA /EVA for Safe Abortion services	HSS	MH	42	
6.1.1.1.1.b		Procurement under LaQshya	HSS	MH		
6.1.1.1.1.c		Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	HSS	MH		
6.1.1.1.1	B16.1.1.3	Any other equipment (please specify)	HSS	MH		
6.1.1.2	B16.1.2	Procurement of bio-medical equipment: CH				
6.1.1.2.1	B16.1.2.1	Equipment for Paediatric OPD and Ward	HSS	CH		
6.1.1.2.2	B16.1.2.2	Any other equipment (please specify)	HSS	CH		
6.1.1.3	B16.1.3	Procurement of bio-medical equipment: FP				
6.1.1.3.1	B16.1.3.1	NSV kits	HSS	FP		
6.1.1.3.2	B16.1.3.2	IUCD kits	HSS	FP	62	

6.1.1.3	B16.1.3.3	minilap kits	HSS	FP	62	
6.1.1.3	B16.1.3.4	laparoscopes	HSS	FP		
6.1.1.3	B16.1.3.5	PPIUCD forceps	HSS	FP	20	
6.1.1.3	B16.1.3.6	Any other equipment (please specify)	HSS	FP	447	
6.1.1.4	B16.1.6	Procurement of bio-medical equipment: AH				
6.1.1.4	B16.1.6.1	Equipments for AFHCs	HSS	AH		
6.1.1.4	B16.1.6.2	Any other equipment (please specify)	HSS	AH		
6.1.1.5	B16.1.6.3	Procurement of bio-medical equipment: RBSK				
6.1.1.5	B16.1.6.3.1	Equipment for Mobile health teams	HSS	RBSK	39	39
6.1.1.5	B16.1.6.3.2	Equipment for DEIC	HSS	RBSK		
6.1.1.5.c		Any other equipment (please specify)	HSS	RBSK		
6.1.1.6		Procurement of bio-medical equipment: NIDDCP				
6.1.1.6.a		Procurement of lab equipment	RCH	NIDDCP		
6.1.1.6.b		Any other equipment (please specify)	RCH	NIDDCP		
6.1.1.7	B16.1.7	Procurement of bio-medical equipment: Training				
6.1.1.7	B3.3	Equipment for Rollout of B.Sc. (Community Health)	HSS	NHSRC-CP		
6.1.1.7	B16.1.7	Equipments and mannequin	HSS	Training		
6.1.1.7	B16.1.7/A.9.1.2.2	Models and Equipments for DAKSHATA training	HSS	MH		
6.1.1.7	B16.1.7/A.9.10.1	Equipment for nursing schools/institutions	HSS	MH	2	
6.1.1.7.e		Any other equipment (please specify)	HSS	Training		
6.1.1.8	B16.1.8	Procurement of bio-medical equipment: AYUSH				
6.1.1.8.a			HSS	HSS/ AYUSH		
6.1.1.8.b			HSS	HSS/ AYUSH		
6.1.1.9	B16.1.1.1	Procurement of bio-medical equipment: Blood Banks/BSUs				
6.1.1.9.a		procurement of equipments for Day care centre for	HSS	Blood		
6.1.1.9.b			HSS	Blood		
6.1.1.10	B16.1.4	Procurement of equipment: IMEP				
6.1.1.10	C.1.o	Hub Cutter	HSS	HSS/ RI	39	
6.1.1.10	B16.1.6.2	Any other equipment (please specify)	HSS	HSS		

6.1.1.11	B.25.2.1.a	Procurement of bio-medical Equipment: NPPCD			
6.1.1.11.a			HSS	NPPCD	
6.1.1.11.b			HSS	NPPCD	
6.1.1.12		Procurement of bio-medical Equipment: NOHP			
6.1.1.12.a	B.26.1.1	Dental Chair, Equipment	HSS	NOHP	
6.1.1.12.b		Any other equipment (please specify)	HSS	NOHP	
6.1.1.13		Procurement of bio-medical Equipment: NPPC			
6.1.1.13.a	B.27.1.4	Equipment	HSS	NPPC	
6.1.1.13.b		Any other equipment (please specify)	HSS	NPPC	
6.1.1.14		Procurement of bio-medical Equipment: Burns & Injury			
6.1.1.14.a	B.28.2	Procurement of Equipment	HSS	Burns & injury	
6.1.1.14.b		Any other equipment (please specify)	HSS	Burns & injury	
6.1.1.15		Procurement of bio-medical Equipment: IDSP			
6.1.1.15.a	E.3.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	DCP	IDSP	
6.1.1.15.b		Any other equipment (please specify)	DCP	IDSP	
6.1.1.16		Procurement of bio-medical Equipment: NVBDCP			
6.1.1.16.a	F.2.1.c	Health Products- Equipments (HPE) - GFATM	DCP	NVBDCP - GFATM	
6.1.1.16.b		Any other equipment (please specify)	DCP	NVBDCP - GFATM	
6.1.1.17		Procurement of bio-medical Equipment: NLEP			
6.1.1.17.a	G.1.4	Equipments	DCP	NLEP	
6.1.1.18		Procurement of bio-medical Equipment: RNTCP			
6.1.1.18.a	H.17	Procurement of Equipment	DCP	RNTCP	
6.1.1.19		Procurement of bio-medical Equipment: NPCB			
6.1.1.19.a	I.2.1.	Grant-in-aid for District Hospitals	NCD	NPCB	
6.1.1.19.b	I.2.2.	Grant-in-aid for Sub Divisional Hospitals	NCD	NPCB	
6.1.1.19.c	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	NCD	NPCB	1
6.1.1.21	B16.1.10	Procurement of bio-medical Equipment: NPHCE			
6.1.1.21.a	K.1.1.1	Recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	1
6.1.1.21.b	K.1.4.1	Aids and Appliances for Sub-Centre	NCD	NPHCE	
6.1.1.21.c	K.2.1.2	Non-recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	1
6.1.1.21.d	K.2.2	Non-recurring GIA: Machinery & Equipment for CHC	NCD	NPHCE	
6.1.1.21.e	K.2.3	Non-recurring GIA: Machinery & Equipment for PHC	NCD	NPHCE	
6.1.1.21.f		Any other equipment (please specify)	NCD	NPHCE	
6.1.1.22		Procurement of bio-medical equipment: NTCP			
6.1.1.22.a	M.1.5.1	Non-recurring: Equipment for DTCC	NCD	NTCP	
6.1.1.22.b	M.2.3.1	Non-recurring: Equipment for TCC	NCD	NTCP	

6.1.1.22.c		Any other equipment (please specify)	NCD	NTCP		
6.1.1.23		Procurement of bio-medical equipment: NPCDCS				
6.1.1.21	O1.1.2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	NCD	NPCDCS		
6.1.1.21	O1.1.2.2	Non recurring: Equipment for Cancer Care	NCD	NPCDCS		
6.1.1.21	O1.1.3.2	Non-recurring: Equipment at District NCD clinic	NCD	NPCDCS		1
6.1.1.21	O1.1.4.1	Non-recurring: Equipment at CHC NCD clinic	NCD	NPCDCS		
6.1.1.23.e		Any other equipment (please specify)	NCD	NPCDCS		
6.1.1.24	B.13.4	Procurement of bio-medical equipment: National Dialysis Programme				
6.1.1.24.a			HSS	HSS		
6.1.1.24.b			HSS	HSS		
6.1.1.25		Procurement of any other bio-medical equipment				
6.1.1.25.a						
6.1.1.25.b						
6.1.2		Procurement of Other Equipment				
6.1.2.1		Procurement of other equipment: RMNCH+A				
6.1.2.1.a		Furniture for paediatric OPD and ward	RCH	CH		
6.1.2.1	B16.1.6.3 ₃	Laptop for mobile health teams	HSS	RBSK		
6.1.2.1	B16.1.6.3 ₄	Desktop for DEIC	HSS	RBSK		
6.1.2.1.d		Any other equipment (please specify)				
6.1.2.2		Procurement of other equipment: NVBDCP				
6.1.2.2	F.1.3.f	Fogging Machine	DCP	NVBDCP - AES/JE		
6.1.2.2	F.1.5.a	Spray Pumps & accessories	DCP	NVBDCP - KalaAzar		60
6.1.2.2	F.2.1.f	Non-Health Equipment (NHP) - GFATM	DCP	NVBDCP - GFATM		
6.1.2.2.d		Any other equipment (please specify)	DCP	NVBDCP		
6.1.2.3		Procurement of other equipment: NLEP				
6.1.2.3	G.2.1	MCR	DCP	NLEP		1155
6.1.2.3	G.2.2	Aids/Appliance	DCP	NLEP		
6.1.2.3.c		Any other equipment (please specify)	DCP	NLEP		
6.1.2.4		Procurement of other equipment: NPHCE				
6.1.2.4	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	NCD	NPHCE		1
6.1.2.4.b		Any other equipment (please specify)	NCD	NPHCE		
6.1.2.5		Procurement of equipment for ICT				
6.1.2.5.a		Tablets; software for H&WC and ANM/ MPW	HSS	HSS/ NHMSC - CP		
6.1.2.5.b		Tablets; software for implementation of ANMOL	HSS	HSS		
6.1.2.6		Procurement of any other equipment				
6.1.2.6	B.18.2	Procurement for Universal Screening of NCDs	NCD	NPCDCS		
6.1.2.6.b		Any other (please specify)				
6.1.3		Equipment maintenance				

6.1.3.1		Maintenance of bio-medical equipment				
6.1.3.1.1	A.3.4	Repairs of Laparoscopes	RCH	FP		
6.1.3.1.1	E.3.3	Equipment AMC cost (DPHL)	DCP	IDSP		
6.1.3.1.1	H.5	Equipment Maintenance	DCP	RNTCP		
6.2.1.2	B.16.2.1.2	Drugs for Safe Abortion (MMA)	HSS	MH		
6.2.1.7	B.16.2.6.5	IFA tablets for Pregnant & Lactating Mothers	HSS	MH		
6.2.1.7	B.16.2.6.5	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	HSS	MH		
6.2.1.7.c		Calcium tablets	HSS	MH		
6.2.1.7.d		Albendazole tablets	HSS	MH		
6.2.1.7	B.16.2.1.3.1	Other JSSK drugs & consumables	HSS	MH	74112	
6.2.1.8	B.16.2.1.3	Any other Drugs & Supplies (Please specify)	HSS	MH		
6.2.2	B.16.2.2	Drugs & supplies for CH				
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	HSS	CH	6452	
6.2.2.2	B.16.2.6	Drugs & Supplies for NIPI and National Deworming Day	HSS	CH		
6.2.2.3	B.16.2.6.1	IFA syrups (with auto dispenser) for children (6-60m	HSS	CH		
6.2.2.4	B.16.2.6.1	Albendazole Tablets for children (6-60months)	HSS	CH		
6.2.2.5	B.16.2.6.2	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	HSS	CH		
6.2.2.6	B.16.2.6.2	Albendazole Tablets for children (5-10 yrs)	HSS	CH	981757	
6.2.2.7	B.16.2.2.2	Vitamin A syrup	HSS	CH		
6.2.2.8	A.2.6	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition	RCH	CH		
6.2.2.8	B.16.2.2.3	ORS	HSS	CH		
6.2.2.8	B.16.2.2.4	Zinc	HSS	CH		
6.2.2.8.c		Others (please specify)	HSS	CH		
6.2.2.9		Any other Drugs & Supplies (Please specify)	HSS	CH		
6.2.3	B.16.2.3	Drugs & supplies for FP				
6.2.3.1	A.3.7.2	Nayi Pehl Kit	RCH	FP		
6.2.3.2	B.16.2.3.1	Any other Drugs & Supplies (Please specify)	HSS	FP		
6.2.4		Drugs & supplies for AH				
6.2.4.1	B.16.2.6.3	IFA tablets under WIFS (10-19 yrs)	HSS	AH		

6.2.4.2	B.16.2.6.3	Albendazole Tablets under WIFS (10-19 yrs)	HSS	AH		
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	HSS	AH		
6.2.4.4		Any other Drugs & Supplies (Please specify)	HSS	AH		
6.2.5		Drugs & supplies for RBSK				
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	HSS	RBSK	429	351
6.2.5.2		Any other Drugs & Supplies (Please specify)	HSS	RBSK		
6.2.6		Drugs & supplies for ASHA				
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	HSS	NHSRC - CP		
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	HSS	NHSRC - CP		
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	HSS	NHSRC - CP		
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	HSS	NHSRC - CP		
6.2.6.5		Any other Drugs & Supplies (Please specify)	HSS	NHSRC - CP		
6.2.7		Drugs & supplies for Blood services & disorders				
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services	HSS	Blood		
6.2.7.2	B.16.2.11.1	Drugs and Supplies for blood related disorders- Haemoglobinopathies	HSS	Blood		
6.2.8		Supplies for IMEP				
6.2.8.1	C.1.n	Red/Black plastic bags etc.	RCH	RI	6176	
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	RCH	RI	39	
6.2.8.3	B.16.2.4	Any other supplies (please specify)				
6.2.9	B.16.2.8	Drugs & supplies for AYUSH				
6.2.9.1		Medicine for AYUSH (APHC)	HSS	HSS/AYUSH		
6.2.9.2			HSS	HSS/AYUSH		
6.2.10		Supplies for NOHP				
6.2.10.1	B.16.2.11.2	Consumables for NOHP	HSS	NOHP		
6.2.11		Supplies for NIDDCP				
6.2.11.1	D.4	Supply of Salt Testing Kit	RCH	NIDDCP		
6.2.11.2		Any other supplies (please specify)	RCH	NIDDCP		
6.2.12		Drugs & supplies for NVBDCP				
6.2.12.1	B.16.2.11.3.a	Chloroquine phosphate tablets	HSS	NVBDCP		
6.2.12.2	B.16.2.11.3.b	Primaquine tablets 2.5 mg	HSS	NVBDCP		
6.2.12.3	B.16.2.11.3.c	Primaquine tablets 7.5 mg	HSS	NVBDCP		
6.2.12.4	B.16.2.11.3.d	Quinine sulphate tablets	HSS	NVBDCP		
6.2.12.5	B.16.2.11.3.e	Quinine Injections and Artisanate Injection	HSS	NVBDCP		
6.2.12.6	B.16.2.11.3.f	DEC 100 mg tablets	HSS	NVBDCP		

6.2.12.	B.16.2.11 3.g	Albendazole 400 mg tablets	HSS	NVBDCP		
6.2.12.	B.16.2.11 3.h	Dengue NS1 antigen kit	HSS	NVBDCP		
6.2.12.	B.16.2.11 3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	HSS	NVBDCP		
6.2.12.	B.16.2.11 3.j	Pyrethrum extract 2% for spare spray	HSS	NVBDCP		
6.2.12.	B.16.2.11 3.k	ACT (For Non Project states)	HSS	NVBDCP		
6.2.12.	B.16.2.11 3.l	RDT Malaria – bi-valent (For Non Project states)	HSS	NVBDCP		
6.2.12.	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 Chikungun		
6.2.12.	F.1.3.e	Procurement of Insecticides (Technical Malathion)	DCP	NVBDCP - AFS/IF		
6.2.12.	F.1.3.l	Payment to NIV towards JE kits at Head Quarter	DCP	NVBDCP - AFS/IF		
6.2.12.	F.2.1.d	Procurment under GFATM	DCP	NVBDCP - GFATM		
6.2.12.	B.16.2.11 3.m	Any other drugs & supplies (please specify)	HSS	NVBDCP		
6.2.13		Drugs & supplies for NLEP				
6.2.13.	G.1.4	Supportive drugs, lab. Reagents	DCP	NLEP		
6.2.14.	H.2	Laboratory Materials	DCP	RNTCP		
6.2.14.	H.15	Procurement of Drugs	DCP	RNTCP		
6.2.14.	3	Any other drugs & supplies (please specify)	DCP	RNTCP		
6.2.15	B.16.2.11 4	Drugs and supplies for NPCB				
6.2.15.	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		
6.2.15.	2	Any other drugs & supplies (please specify)	HSS	NPCB		
6.2.16	B.16.2.11 5	Drugs and supplies for NMHP				
6.2.16.	1		HSS	NMHP		
6.2.16.	2		HSS	NMHP		
6.2.17	B.16.2.11 6	Drugs and supplies for NPHCE				
6.2.17.	1		HSS	NPHCE		
6.2.17.	2		HSS	NPHCE		
6.2.18		Drugs and supplies for NTCP				
6.2.18.	B.16.2.11 7	Procurement of medicine & consumables for TCC under NTCP	HSS	NTCP		
6.2.18.	2	Any other drugs & supplies (please specify)	HSS	NTCP		
6.2.19	B.16.2.11 8	Drugs & Supplies for NPCDCS				
6.2.19.	B.16.2.11 8.a	Drugs & supplies for District NCD Clinic	HSS	NPCDCS		
6.2.19.	B.16.2.11 8.b	Drugs & supplies for District CCU/ICU & Cancer Care	HSS	NPCDCS		
6.2.19.	B.16.2.11 8.c	Drugs & supplies for CHC N C D Clinic	HSS	NPCDCS		
6.2.19.	B.16.2.11 8.d	Drugs & supplies for PHC level	HSS	NPCDCS	23	23

6.2.19.1	B.16.2.11 8.e	Drugs & supplies for Sub-Centre level	HSS	NPCDCS		
6.2.19.2	B18.2	Drugs & supplies for Universal Screening of NCDs	NCD	NPCDCS		
6.2.20	B.13.4	Drugs & Supplies for National Dialysis Programme				
6.2.20.1			HSS	HSS		
6.2.20.2			HSS	HSS		
6.2.21	B.16.2.5	Free drug services				
6.2.21.1	B.16.2.5.1	NHM Free Drug services	HSS	HSS	6564968	
6.2.21.2	B.16.2.5.2	Other Free Drug Services (State not opted 16.2.5.1)	HSS	HSS		
6.2.22	B18.3	Drugs & Supplies for Health & Wellness Centres (H&WC)				
6.2.22.1			HSS	HSS/ NHSRC - CP		
6.2.22.2			HSS	HSS/ NHSRC - CP		
6.3		Procurement of Other Drugs and supplies (please specify)				
6.3.1		Any other (please specify)				
6.4	B.16.3	National Free Diagnostic services				
6.4.1	B.16.3.1	Free Pathological services	HSS	HSS	31	
6.4.2	B.16.3.2	Free Radiological services	HSS	HSS		
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	RCH	MH		
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH		
6.4.5		Any other (please specify)				
6.5		Procurement (Others)				
6.5.1	H.16	Procurement of Vehicles	DCP	RNTCP		

Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
							9887.40			0.00
							123.41			0.00
							115.15			0.00
							58.00			0.00
1.05			No of MVA/EVA	200000	2.00	1	2.00	Continue Activity	0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
			No of delivery point	200000	2.00	28	56.00	New Purchases of instruments & equipment as per delivery load to meet IPH Standard New procurement of bed shees for all facilities	0	0.00
							6.40			0.00
			No of NBCC		0.00		0.00		0	0.00
			No of NBCC	80000	0.80	8	6.40	New procurement of Radent warmer/suction machine / oxygen con. & Ambu bag another equipmets at Vikram PHC, Bihta RH, danapur phc, Daniyma PHC, Dhanura PHC, FatuaPHC, Khursurpur PHC	0	0.00
							5.15			0.00
					0.00		0.00		0	0.00
1.24			No of IUCD Kit	2000	0.02	34	0.68	Continue Activity	0	0.00

4.03		No of Minilap K	6500	0.07	66	4.29	Continue Activity	0	0.00
		No of Laparosc	3	0.00	5	0.00		0	0.00
0.14		No of PPIUCD	600	0.01	30	0.18	Continue Activity	0	0.00
2.23				0.00		0.00		0	0.00
						0.00			0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
						4.60			0.00
3.9		No of Mobile M	10000	0.10	46	4.60	Continue Activity @ 10000/Moble Health Team *46	0	0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
						0.00			0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
						20.00			0.00
				0.00		0.00			
				0.00		0.00			
				0.00		0.00		0	0.00
20.9		No of ANM Sch	1000000	10.00	2	20.00	Continue Activity	0	0.00
				0.00		0.00			
						0.00			0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
						6.00			0.00
		No of proposed blood storage unit	200000	2.00	3	6.00		0	0.00
				0.00		0.00		0	0.00
						10.00			0.00
0.46		No of Hub Cutter	500	0.01	2000	10.00	Conitue Activity @ 500*2000 for 50% of ANM	0	0.00
				0.00		0.00			

							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							1.00			0.00
0.93				100000	1.00	1	1.00	Continue Activity	0	0.00
							0.40			0.00
0.275				40000	0.40	1	0.40	Continue Activity	0	0.00
							0.10			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
0.1			No of Vision Ce	1	0.00	10000	0.10	Continue Activity	0	0.00
							3.50			0.00
1.5				150000	1.50	1	1.50	Continue Activity	0	0.00
					0.00		0.00		0	0.00
2				200000	2.00	1	2.00	Continue Activity	0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00

					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
1					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00			
					0.00		0.00			
							6.47			0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00			
							3.00			0.00
					0.00		0.00		0	0.00
0.387			No of Spray Pumps	30000	0.30	10	3.00	Continue Activity	0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							3.47			0.00
3.465			No of MCR	346500	3.47	1	3.47	Continue Activity	0	0.00
0.2				20000	0.20		0.00	Continue Activity	0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
40					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00			
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00			
							1.79			0.00

							1.79			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
0.56			No of Equipme	179000	1.79	1	1.79	Continue Activity	0	0.00
0.244			No of MTP	50000	0.50	1	0.50	Continue Activity	0	0.00
			No of Pregnant	8.1	0.00	90000	7.29	Continue	0	0.00
			No of Pregnant	16.2	0.00	100000	16.20	Continue Activity @ .09*180 days*100000/J Ssk Benifciary	0	0.00
			No of Pregnant	30.6	0.00	100000	30.60	Continue Activity @ 17*00	0	0.00
			No of Pregnant	1.44	0.00	100000	1.44	Continue Activity @ 1.44*100000/J Ssk Benifciary	0	0.00
317.53			No of Delivery	500	0.01	85000	425.00	Continue Activity @ 500/JSSk Benifciary	0	0.00
					0.00		0.00		0	0.00
							51.68			0.00
12.9			No of weak Ne	500	0.01	7500	37.50	Continue Activity@ 500/Weak New Born	0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
1417797			No of IFA Tablet	1.44	0.00	981757	14.18	Continue Activity@1.4 *981757/Weak New Born	0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00

					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							250.00			0.00
217.3				25000000	250.00	1	250.00	Continue Activity		
					0.00		0.00			
							0.00			0.00
					0.00		0.00		0	0.00
					0.00		0.00		0	0.00
							0.00			0.00
					0.00		0.00			
							374.00			0.00
5.73			No of Health center Providing Free Diagnostic Service	100000	1.00	31	31.00	Continue Activity @ 75000/PHC & 125000*SDH		
		200	No of Health center Providing Free Diagnostic Service	300000	3.00	31	93.00			
			No of Health center Providing Free Diagnostic Service	200	0.00	120000	240.00	Coninue Activity @ 200/Benificaary	0	0.00
			No of Sick Infa	1000	0.01	1000	10.00	Continue Activity @ 1000/Sick infant	0	0.00
					0.00		0.00			
							22.75			0.00
3.76			No of Vehicles	2275000	22.75	1	22.75	Continue Activity	0	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)
7		Referral Transport					
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK			
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK			
7.3	B12.2.9.1	Drop back scheme for sterilization clients	HSS	FP			
7.4	B12	National Ambulance Service					
7.4.1	B12.1	Ambulance/EMRI Capex	HSS	HSS			
7.4.2	B12.1.1	State basic ambulance/ 102 Capex	HSS	HSS			
7.4.3	B12.1.2	Advanced life support Capex	HSS	HSS			
7.4.4	B12.1.3	EMRI Capex-BLS	HSS	HSS			
7.4.5	B12.1.4	EMRI Capex-ALS	HSS	HSS			
7.4.6	B12.2	Operating Cost /Opex for ambulance	HSS	HSS			
7.4.7	B12.2.1	State basic ambulance/102 Opex	HSS	HSS	2		4.375
7.4.8	B12.2.2	Operating Cost /Opex for ASL ambulance	HSS	HSS	6	6	29.4
7.4.9	B12.2.3	Opex EMRI-BLS	HSS	HSS	5	5	12
7.4.10	B12.2.4	Opex EMRI-ALS	HSS	HSS			
7.4.11	B12.2.7	Call centre-capex	HSS	HSS			
7.4.12	B12.2.8	Call centre-opex	HSS	HSS			
7.5	H.18	Patient Support & Transportation Charges	CD	RNTCP			
7.6	O.2.2.1.6	Transport of referred cases including home based care					
7.6.1	O.2.1.6.6.i	District NCD Clinic	NCD	NPCDCS			
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	NCD	NPCDCS			
7.7	J.1.6	Ambulatory Services	NCD	NMHP			
7.8		Any other activity (please specify)					

Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
						188.00			0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
						188.00			0.00
				0.00		0.00			
				0.00		0.00			
				0.00		0.00			
				0.00		0.00			
				0.00		0.00			
				0.00		0.00			
		No of 102 Opex	100000	1.00	56	56.00	Continue Activity @100000 /Ambulance* 50& 6 Mortury		
		No of BLS	100000	1.00	72	72.00	Continue Activity @100000 /BLS*5BLS*12 Month		
		No of ALS	100000	1.00	60	60.00	Continue Activity @100000 /ALS* 5 ALS*12 Month		
				0.00		0.00			
				0.00		0.00			
				0.00		0.00			
				0.00		0.00		0	0.00
						0.00			0.00
						0.00			0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
				0.00		0.00		0	0.00
				0.00		0.00			

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
Human Resources														2174.62			0.00
8.1		Human Resources	HSS	HSS										2163.37			0.00
8.1.1	B.30.1	Nurses and Paramedical Staff	HSS	HSS										1068.03			0.00
8.1.1.1	B.30.1.1	ANMs	HSS	HSS	375		445.7			No of ANM	159744	1.60	375	599.04	Continue Activity		
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	145		165.46			No of Staff Nurses	270000	2.70	145	391.50	Continue Activity		
8.1.1.3		Other Nurses	HSS	HSS								0.00		0.00			0.00
8.1.1.3.a		Psychiatric Nurse	HSS	HSS								0.00		0.00			
8.1.1.3.b		Nurses for Geriatric care/ palliative care	HSS	HSS								0.00		0.00			
8.1.1.3.c		Community Nurse	HSS	HSS								0.00		0.00			
8.1.1.4	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	HSS	HSS								0.00		0.00			
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	HSS	26		41.39			No of Laboratory Technician	138600	1.39	26	36.04	Contine Activity		
8.1.1.6	B.30.1.5	OT Technician	HSS	HSS								0.00		0.00			
8.1.1.7	B.30.1.6	Other Technicians at DH (ECG/ ECO, EFG, Dermatology, Cyto. PFT etc.)	HSS	HSS								0.00		0.00			
8.1.1.8	B.30.1.7	Pharmacist	HSS	HSS								0.00		0.00			
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	HSS								0.00		0.00			
8.1.1.10	B.30.1.9	Physiotherapist/ Occupational Therapist	HSS	HSS	1		3.15			No of Physiotherapist/ Occupational Therapist	315000	3.15	1	3.15	Continue Activity		
8.1.1.11	B.30.1.10	Dietician/ Nutritionist	HSS	HSS								0.00		0.00			
8.1.1.12	B.30.1.11	Others (incl. Community Health Worker, PMW)	HSS	HSS	19		36.48			No of Health Worker	201600	2.02	19	38.30	Continue Activity		
8.1.2	B.30.2	Specialists	HSS	HSS										278.40			0.00
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists	HSS	HSS	8		115.2			No of Obstetricians and Gynaecologists	1200000	12.00	8	96.00	Continue Activity @ 100000/Month*12		
8.1.2.2	B.30.2.2	Paediatricians	HSS	HSS	8		115.2			No of Paediatricians	1200000	12.00	8	96.00	Continue Activity @ 100000/Month*12		
8.1.2.3	B.30.2.3	Anaesthetists	HSS	HSS	8		115.2			No of Anaesthetists	1080000	10.80	8	86.40	Continue Activity @ 90000/Month*12		
8.1.2.4	B.30.2.5	Surgeons	HSS	HSS								0.00		0.00			
8.1.2.5	B.30.2.6	Radiologists	HSS	HSS								0.00		0.00			
8.1.2.6	B.30.2.7	Pathologists/ Haematologists	HSS	HSS								0.00		0.00			
8.1.3	B.30.3	Other Specialists	HSS	HSS										0.00			0.00
8.1.3.1	B.30.3.1/B.30.2.4	Physician/Consultant Medicine	HSS	HSS								0.00		0.00			
8.1.3.2	B.30.3.2	Psychiatrists	HSS	HSS						No of Psych		0.00		0.00			
8.1.3.3	B.30.3.3	Orthopaedics	HSS	HSS								0.00		0.00			
8.1.3.4	B.30.2.8	ENT	HSS	HSS								0.00		0.00			
8.1.3.5	B.30.3.4	Ophthalmologists	HSS	HSS								0.00		0.00			
8.1.3.6	B.30.3.5	Dermatologists	HSS	HSS								0.00		0.00			
8.1.3.7	B.30.3.6	Venerologists	HSS	HSS								0.00		0.00			
8.1.3.8	B.30.3.7	Microbiologists (MD)	HSS	HSS								0.00		0.00			
8.1.3.9	B.30.3.8	Forensic Specialist	HSS	HSS								0.00		0.00			
8.1.3.10	B.30.3.9	Others	HSS	HSS								0.00		0.00			
8.1.4	B.30.4	Dental Staff	HSS	HSS										0.00			0.00
8.1.4.1	B.30.4.1	Dental Surgeons	HSS	HSS								0.00		0.00			
8.1.4.2	B.30.4.2	Dental MO	HSS	HSS								0.00		0.00			
8.1.4.3	B.30.4.3	Other Dental Staff	HSS	HSS										0.00			0.00
8.1.4.3.a	B.30.4.3.a	Dental Hygienist	HSS	HSS								0.00		0.00			
8.1.4.3.b	B.30.4.3.b	Dental Technician	HSS	HSS								0.00		0.00			
8.1.4.3.c	B.30.4.3.c	Dental Assistants	HSS	HSS								0.00		0.00			
8.1.4.3.d	B.30.4.4	Others	HSS	HSS								0.00		0.00			
8.1.5	B.30.5	Medical Officers	HSS	HSS										0.00			
8.1.6	B.30.6	AYUSH Staff	HSS	HSS										244.19			0.00
8.1.6.1	B.30.6.1	AYUSH MOs	HSS	HSS	80	80	232.84			No of AYUSH Mos at APHC	305235	3.05	80	244.19	Continue Activity @25436*12 month*80 AYUSH		
8.1.6.2	B.30.6.2	Pharmacist - AYUSH	HSS	HSS								0.00		0.00			
8.1.6.3	B.30.6.3	Others	HSS	HSS								0.00		0.00			
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DFIC Staff)	HSS	HSS										438.05			0.00
8.1.7.1	B.30.7.1	RBSK mobile teams	HSS	HSS										400.63			0.00

8.1.7.1.a	B.30.7.1.a	MOs- AYUSH	HSS	HSS	69	65	173.88			No of MOs-AYUSH	264600	2.65	96	254.02	Continue Activity @ 22025 *12 Month		
8.1.7.1.b	B.30.7.1.b	MOs- MBBS	HSS	HSS										0.00			
8.1.7.1.c	B.30.7.1.c	Staff Nurse	HSS	HSS										0.00			
8.1.7.1.d	B.30.7.1.d	ANM	HSS	HSS	33		50.2			No of ANM	159972	1.60	46	73.59	Continue Activity @ 13331. *12 Month		
8.1.7.1.e	B.30.7.1.e	Pharmacists	HSS	HSS	33		49.89			No of Pharmacists	158760	1.59	46	73.03	Continue Activity @ 13230. *12 Month		
8.1.7.2	B.30.7.2	DEIC	HSS	HSS										37.42			0.00
8.1.7.2.a	B.30.7.2.a	Paediatrician	HSS	HSS	1		12			No of Paediatrician	1200000	12.00	1	12.00	Continue Activity @ 100000*12 Month		
8.1.7.2.b	B.30.7.2.b	MO, MBBS	HSS	HSS	1		5.28			No of MO, MBBS	528000	5.28	1	5.28	Continue Activity @ 44000*12 Month		
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	HSS	1	1	3.15			No of MO, Dental	334152	3.34	1	3.34	Continue Activity @ 27846*12 Month		
8.1.7.2.d	B.30.7.2.d	SN	HSS	HSS	1		2.52			No of SN	252000	2.52	1	2.52	Continue Activity @ 21000*12 Month		
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	HSS	1	1	2.4			No of Physiotherapist	252000	2.52	1	2.52	Continue Activity @ 21000*12 Month		
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist	HSS	HSS	1		2.4			No of Audiologist & speech therapist	240000	2.40	1	2.40	Continue Activity @ 20000*12 Month		
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	HSS	1	1	2.16			No of Psychologist	18900	0.19	1	0.19	Continue Activity @ 18900*12 Month		
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS	1		1.8			No of Optometrist	180000	1.80	1	1.80	Continue Activity @ 15000*12 Month		
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	HSS	1	1	1.8			No of Early interventionist cum special educator	189000	1.89	1	1.89	Continue Activity @ 15750*12 Month		
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	HSS	1	1	2.16			No of Social worker	226800	2.27	1	2.27	Continue Activity @ 18900*12 Month		
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	HSS	1	1	1.26			No of Lab technician	132300	1.32	1	1.32	Continue Activity @ 11025*12 Month		
8.1.7.2.l	B.30.7.2.l	Dental technician	HSS	HSS	1		0.18			No of Dental technician	189000	1.89	1	1.89	Continue Activity @ 15750*12 Month		
8.1.8	B.30.8	Staff for NRC	HSS	HSS										29.52			0.00
8.1.8.1	B.30.8.1	Medical Officers	HSS	HSS	1					No of Mo	528000	5.28	1	5.28			
8.1.8.2	B.30.8.2	Staff Nurse	HSS	HSS	8					No of Staff Nurses	240000	2.40	8	19.20	Continue Activity		
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	HSS	2					No of Cook Cum Care taker	72000	0.72	1	0.72	Continue Activity		
8.1.8.4	B.30.8.4	Medical Social worker for NRC	HSS	HSS	1					No of CBC	144000	1.44	1	1.44	Continue Activity		
8.1.8.5	B.30.17.3	Feeding demonstrator for NRC	HSS	HSS	2					No of Feeding demonstrator	144000	1.44	2	2.88	Continue Activity		
8.1.8.6	B.30.8.5	Others	HSS	HSS	2							0.00		0.00	Continue Activity		
8.1.9	B.30.9	Staff for SNCU/ NBSU	HSS	HSS										40.80			0.00
8.1.9.1	B.30.9.1	Paediatrician	HSS	HSS						Paediatrician	1200000	12.00	1	12.00	Continue Activity		
8.1.9.2	B.30.9.2	Medical Officers	HSS	HSS						Medical Officers	528000	5.28	1	5.28	Continue Activity		
8.1.9.3	B.30.9.3	Staff Nurse	HSS	HSS						Staff Nurse	240000	2.40	8	19.20	Continue Activity		
8.1.9.4	B.30.9.4	Others	HSS	HSS						Others	108000	1.08	4	4.32	Continue Activity		
8.1.10		Staff for Obstetric ICUs/HDUs	HSS	HSS										0.00			0.00
8.1.10.1		Anesthetists	HSS	HSS								0.00		0.00			

8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000	HSS	HSS								0.00		0.00			
8.4		Incentives and Allowances	HSS	HSS										11.25			0.00
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers	HSS	HSS								0.00		0.00			
8.4.2	B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	HSS	HSS								0.00		0.00			
8.4.3	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrists	HSS	HSS								0.00		0.00			
8.4.4	B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities	HSS	HSS								0.00		0.00			
8.4.5	A.3.5.3	Performance reward if any	HSS	FP								0.00		0.00			
8.4.6	A.3.2.2	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)]	RCH	FP		0.75			No of IUCD Inertion	75000	0.75	1	0.75	0.75	Continue Activity @ 20/Inertions		
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	4569	20.56			No of PPUCD	150	0.00	6000	9.00	9.00	Continue Activity@ 150/PPIUCD		
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	500	2.25			No of PPIUCD	150	0.00	1000	1.50	1.50	Continue Activity@ 150/PPIUCD		
8.4.9	B18.3	Team based incentives for Health & Wellness Centers (H&WC)	HSS	HSS								0.00		0.00			
8.4.10		Others (please specify)	HSS	HSS								0.00		0.00			

Annexure for Training and Capacity Building

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
		Training												29.95			0.00
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres												0.00			0.00
9.1.1	A.9.1.2.2	Setting up of Skill Lab	RCH	MH			0					0.00		0.00		0	0.00
9.1.2	A.9.3.1.1	Setting up of SBA Training Centres	RCH	MH			0					0.00		0.00		0	0.00
9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres	RCH	MH								0.00		0.00		0	0.00
9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	RCH	MH			0					0.00		0.00		0	0.00
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	RCH	HSS / MH/ Nursing Directorate			0					0.00		0.00		0	0.00
9.1.6	A.9.2	Development of training packages	RCH	Training			0							0.00			0.00
9.1.6.	A.9.2.1	Development/ translation and duplication of training materials	RCH	MH/ Training			0					0.00		0.00		0	0.00
9.1.6.	A.9.6.8	Training / Orientation technical manuals	RCH	FP			0					0.00		0.00		0	0.00
9.1.7		Any other (please specify)					0					0.00		0.00			
9.2		HR for Skill Lab/ Training Institutes/ SIHFV												0.00			0.00
9.2.1	A.9.1.2.1	HR for Skill Lab	RCH	MH			0					0.00		0.00		0	0.00
9.2.2	A.9.1.1	HR for Nursing Schools/	RCH	Training/ MH			0					0.00		0.00		0	0.00
9.2.3		Any other (please specify)					0					0.00		0.00			
9.3		Annual increment for all the existing positions										0.00		0.00			
9.4		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm										0.00		0.00			
9.5		Trainings										0.00		29.95			0.00
9.5.1		Maternal Health Trainings												8.15			0.00
9.5.1.	A.1.4	Maternal Death Review Trainings	RCH	MH			0.594					0.00		0.00		0	0.00
9.5.1.	A.9.1.2.3	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	RCH	MH			0					0.00		0.00		0	0.00
9.5.1.3		TOT for Skill Lab	RCH	MH			0					0.00		0.00		0	0.00
9.5.1.4		Trainings at Skill Lab	RCH	MH			0					0.00		0.00		0	0.00
9.5.1.	A.9.3.1.2	TOT for SBA	RCH	MH			0					0.00		0.00		0	0.00
9.5.1.	A.9.3.1.3	Training of Staff Nurses/ANMs / LHV's in SBA	RCH	MH	6	2	8.154			No of Batches	135900	1.36	6.00	8.15	Continue Activity	0	0.00

9.5.1.2	A.9.3.2.	TOT for EmOC	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.3	A.9.3.2.	Training of Medical Officers in EmOC	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.2	A.9.3.3.	TOT for Anaesthesia skills training	RCH	MH							0.00	0.00	0	0.00
9.5.1.3	A.9.3.3.	Training of Medical Officers in life saving Anaesthesia skills	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.1	A.9.3.4.	TOT on safe abortion services	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.2, A.1.1	A.9.3.4.	Training of Medical Officers in safe abortion	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.1	A.9.3.5.	TOT for RTI/STI training	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.2	A.9.3.5.	Training of laboratory technicians in RTI/STI	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.15		Training of ANM/staff nurses in RTI/STI	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.3	A.9.3.5.	Training of Medical Officers in RTI/STI	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.1	A.9.3.6.	TOT for BEmOC training	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.2	A.9.3.6.	BEmOC training for MOs/LMOs	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.19		DAKSHTA training	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.20		TOT for Dakshata	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.21		Onsite Mentoring for DAKSHATA	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.22		LaOshya trainings/workshops	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.23		Training of MOs/SNs	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.24		Onsite mentoring at Delivery Points	RCH	MH			0				0.00	0.00	0	0.00
9.5.1.1	A.9.3.7	Other maternal health trainings (please specify)	RCH	MH			0				0.00	0.00	0	0.00
9.5.2		Child Health Trainings										0.00		0.00
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 trainings)	RCH	CH			0				0.00	0.00	0	0.00
9.5.2.1	A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	RCH	CH			0				0.00	0.00	0	0.00
9.5.2.1	A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements) (trainings only)	RCH	CH			0				0.00	0.00	0	0.00
9.5.2.1	A.2.8	Child Death Review Trainings	RCH	CH			0				0.00	0.00	0	0.00

9.5.2.1	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.1	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.2	A.9.5.1.2	IMNCI Training for ANMs / LHV's	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.1	A.9.5.2.1	TOT on F-IMNCI	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.2	A.9.5.2.2	F-IMNCI Training for Medical Officers	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.3	A.9.5.2.3	F-IMNCI Training for Staff Nurses	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.1	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.1.1	A.9.5.5.1.1	TOT for NSSK	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.1.2	A.9.5.5.1.2	NSSK Training for Medical Officers	RCH	CH	1		0.9					0.00	0.00	0	0.00
9.5.2.1.3	A.9.5.5.1.3	NSSK Training for SNs	RCH	CH	1		0.68					0.00	0.00	0	0.00
9.5.2.1.4	A.9.5.5.1.4	NSSK Training for ANMs	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.2.a	A.9.5.5.2.a	4 days Training for facility based newborn care	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.2.b	A.9.5.5.2.b	2 weeks observership for facility based newborn care	RCH	CH	2		6.99					0.00	0.00	0	0.00
9.5.2.2.c	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	8718		10.98					0.00	0.00	0	0.00
9.5.2.2.d	A.9.5.5.2.d	Orientation on National Deworming Day	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)	RCH	CH								0.00	0.00	0	0.00
9.5.2.21		Trainings for Family participatory care (KMC)	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.22		New Born Stabilization training Package for Medical Officers and Staff nurses	RCH	CH			0					0.00	0.00	0	0.00
9.5.2.23		Other Child Health trainings (please specify) Training of MO/HM?BHM/SN/ANM on Newer INAP	RCH	CH	1		0.37					0.00	0.00	0	0.00
9.5.3		Family Planning Trainings											1.90		0.00

9.5.3.	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	RCH	FP	165	1.65					0.00	0.00	0	0.00		
9.5.3.	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	RCH	FP	23	0.46			No of Batches	50000	0.50	1.00	0.50	Conti nue activit y	0	0.00
9.5.3.	A.9.6.1. 1	TOT on laparoscopic sterilization	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.1. 2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.1. 3	Refresher training on laparoscopic sterilization	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.2. 1	TOT on Minilap	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.2. 2	Minilap training for medical officers	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.2. 3	Refresher training on Minilap sterilization	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.3. 1	TOT on NSV	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.3. 3	Refresher training on NSV sterilization	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.4. 1	TOT (IUCD insertion training)	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.4. 2	Training of Medical officers (IUCD insertion training)	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.4. 3	Training of AYUSH doctors (IUCD insertion training)	RCH	FP		0			No of Batches	30000	0.30	1.00	0.30	New Activit y @ 30000 /Batch .Partici pant APHC level AYUSH	0	0.00
9.5.3.	A.9.6.4. 4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.5. 1	TOT (PPIUCD insertion training)	RCH	FP		0					0.00	0.00		0	0.00	
9.5.3.	A.9.6.5. 2	Training of Medical officers (PPIUCD insertion training)	RCH	FP	1	0.6					0.00	0.00		0	0.00	
9.5.3.	A.9.6.5. 3	Training of AYUSH doctors (PPIUCD insertion training)	RCH	FP		0			No of Batches	50000	0.50	1.00	0.50	New Activit y.	0	0.00

9.5.3.	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	RCH	FP			0				0.00		0.00		0	0.00
9.5.3.	A.9.6.6.1	Training for Post abortion Family Planning	RCH	FP			0				0.00		0.00		0	0.00
9.5.3.	A.9.6.7	Training of RMNCH+A/ FP Counsellors	RCH	FP			0		No of Batches	10000	0.10	1.00	0.10	New Activvity@10000/Refresher Trainin	0	0.00
9.5.3.	A.9.6.9.1	TOT (Injectible Contraceptive Trainings)	RCH	FP			0				0.00		0.00		0	0.00
9.5.3.	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	RCH	FP			0				0.00		0.00		0	0.00
9.5.3.	A.9.6.9.3	Training of AYUSH doctors (Injectible Contraceptive Trainings)	RCH	FP			0		No of Batches	10000	0.10	2.00	0.20	New Activit y@10000/Bat ch / AYUH Mo posted at	0	0.00
9.5.3.	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	RCH	FP			0		No of Batches	10000	0.10	3.00	0.30	New Activiy @10000/Batc h *2 Batches.(Participant Grade A/ ANM Poster ed in Deliver y Point)b atche size 25	0	0.00
9.5.3.	A.9.6.10	Oral Pills Training	RCH	FP			0				0.00		0.00		0	0.00
9.5.3.	26	FP-LMIS training	RCH	FP			0				0.00		0.00		0	0.00
9.5.3.	27	Other Family Planning trainings (please specivy)	RCH	FP			0				0.00		0.00		0	0.00
9.5.4		Adolescent Health Trainings											0.00			0.00
9.5.4.	A.4.1.1	Dissemination workshops under RSKS	RCH	AH			0				0.00		0.00		0	0.00

9.5.4.	A.9.7.1.	TOT for Adolescent Friendly Health Service training	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.1.	AFHS training of Medical Officers	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.1.	AFHS training of ANM/LHV/MPW	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.1.	Training of AH counsellors	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.2.	Training of Peer Educator (District level)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.2.	Training of Peer Educator (Block Level)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.2.	Training of Peer Educator (Sub block level)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.3.	WIFS trainings (District)	RCH	AH	2		0.3				0.00	0.00	0	0.00	
9.5.4.	A.9.7.3.	WIFS trainings (Block)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.4.	MHS Trainings (District)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.4.	MHS Trainings (Block)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.13	A.9.12.6	Intensification of School Health Activities	RCH	AH			0					0.00		0.00	
9.5.4.	A.9.12.6	Training of master trainers at district and block level	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.12.6	Training of two nodal teachers per school	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	13.c	Any other (please specify)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.4.	A.9.7.5	Other Adolescent Health trainings (please specify)	RCH	AH			0				0.00	0.00	0	0.00	
9.5.5		RBSK Trainings										0.50		0.00	
9.5.5.	A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RCH	RBSK			0				0.00	0.00	0	0.00	
9.5.5.	A.9.12.2	RBSK DEIC Staff training (15 days)	RCH	RBSK			0				0.00	0.00	0	0.00	
9.5.5.	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RCH	RBSK			0.42		No of Batches	42000	0.42	0.00	0	0.00	
9.5.5.	A.9.12.4	Training/Refresher training - ANM (one day) (RBSK trainings)	RCH	RBSK			2.62		No of Batches	25000	0.25	1.00	0.25	0	0.00

9.5.5.5		Other RBSK trainings (please specify)	RCH	RBSK			0			No of Batches	25000	0.25	1.00	0.25	New Activity, Reporting, Different Register maintenance etc @ 25000 /Batch	0	0.00
9.5.6		Trainings for Blood Services & disorders												0.00			0.00
9.5.6.1	A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training	RCH	Blood Services			0					0.00		0.00		0	0.00
9.5.6.2	A.9.3.8	Training for Haemoglobinopathies	RCH	Blood Services			0					0.00		0.00		0	0.00
9.5.6.3		Any other trainings (please specify)	RCH	Blood Services			0					0.00		0.00		0	0.00
9.5.7		Trainings under NPPCD												0.00			0.00
9.5.7.1	B.25.2.1.b	Trainings at District Hospital @Rs.20 lakh/ Dist..	HSS	NPPCD			0					0.00		0.00		0	0.00
9.5.7.2	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	HSS	NPPCD			0					0.00		0.00		0	0.00
9.5.7.3	B.25.2.1.d	Trainings at PHC@RS.15,000/- kit	HSS	NPPCD			0					0.00		0.00		0	0.00
9.5.7.4		Any other (please specify)	HSS	NPPCD			0					0.00		0.00		0	0.00
9.5.8		Trainings under NPPC												0.00			0.00
9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	HSS	NPPC			0					0.00		0.00		0	0.00
9.5.8.2		Any other (please specify)	HSS	NPPC			0					0.00		0.00		0	0.00
9.5.9		Trainings under NPPCF												0.00			0.00
9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF	HSS	NPPCF			0					0.00		0.00		0	0.00
9.5.9.2		Any other (please specify)	HSS	NPPCF			0					0.00		0.00		0	0.00
9.5.10		Trainings under Routine Immunisation												6.00			0.00
9.5.10.1	C.3	Training under Immunisation	RCH	RI			5.92			No of Batches	600000	6.00	1.00	6.00	Continue Activity	0	0.00
9.5.10.2		Any other (please specify)	RCH	RI			0					0.00		0.00		0	0.00

9.5.1 1		Trainings under IDSP												0.00			0.00
9.5.1 1.1	E.2.1	Medical Officers (1 day)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.2	E.2.2	Medical College Doctors (1 day)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.3	E.2.3	Hospital Pharmacists/Nurses Training (1 day)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.4	E.2.4	Lab. Technician (3 days)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.5	E.2.5	Data Managers (2days)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.6	E.2.6	Date Entry Operators cum Accountant (2 days)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 1.9	E.2.10	Any other (please specify)	CD	IDSP			0				0.00		0.00		0	0.00	
9.5.1 2		Trainings under NVBDCP											8.00			0.00	
9.5.1 2.1	F.1.1.f	Training / Capacity Building (Malaria)	CD	NVBDCP			0				0.00		0.00		0	0.00	
9.5.1 2.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	CD	NVBDCP			0				0.00		0.00		0	0.00	
9.5.1 2.3	F.1.3.b	Capacity Building (AES/ JE)	CD	NVBDCP			0				0.00		0.00		0	0.00	
9.5.1 2.4	F.1.3.c	Training specific for JE prevention and management	CD	NVBDCP			0				0.00		0.00		0	0.00	
9.5.1 2.5	F.1.3.l	Other Charges for Training /Workshop Meeting (AES/ JE)	CD	NVBDCP			0				0.00		0.00		0	0.00	
9.5.1 2.6	F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	CD	NVBDCP	6455289		7.85				800000	8.00	1.00	8.00	Continue Activity	0	0.00
9.5.1 2.7		Any other (please specify)	CD	NVBDCP			0				0.00		0.00		0	0.00	
9.5.1 3		Trainings under NLEP											0.00			0.00	
9.5.1 3.1	G.3.1	Capacity building under NLEP	CD	NLEP			0				0.00		0.00		0	0.00	
9.5.1 3.2		Any other (please specify)	CD	NLEP			0				0.00		0.00		0	0.00	
9.5.1 4		Trainings under RNTCP											0.00			0.00	
9.5.1 4.1	H.6	Trainings under RNTCP	CD	RNTCP			0.725				0.00		0.00		0	0.00	
9.5.1 4.2	H.10	CME (Medical Colleges)	CD	RNTCP			0				0.00		0.00		0	0.00	
9.5.1 4.3		Any other (please specify)	CD	RNTCP			0				0.00		0.00		0	0.00	
9.5.1 5		Trainings under NPCB											0.00			0.00	

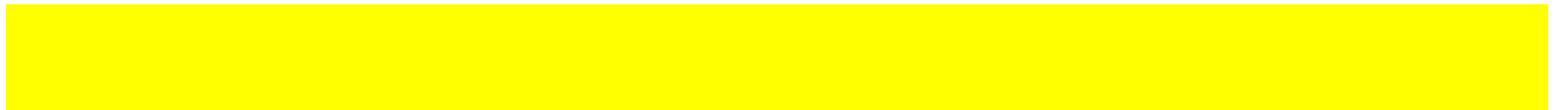
9.5.1 5.1	I.1.6	Training of PMOA under NPCB	NCD	NPCB			0					0.00		0.00		0	0.00
9.5.1 5.2		Any other (please specify)	NCD	NPCB			0					0.00		0.00		0	0.00
9.5.1 6		Trainings under NMHP												0.00			0.00
9.5.1 6.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD	NMHP			0					0.00		0.00		0	0.00
9.5.1 6.2		Any other (please specify)	NCD	NMHP			0					0.00		0.00		0	0.00
9.5.1 7		Trainings under NPHCE												0.00			0.00
9.5.1 7.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	NCD	NPHCE	1		0.4					0.00		0.00		0	0.00
9.5.1 7.2	K.1.2.1	Training per CHC under NPHCE	NCD	NPHCE			0					0.00		0.00		0	0.00
9.5.1 7.3	K.1.3.1.	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	NCD	NPHCE			0					0.00		0.00		0	0.00
9.5.1 7.4		Any other (please specify)	NCD	NPHCE			0					0.00		0.00		0	0.00
9.5.1 8		Trainings under NTCP												0.65			0.00
9.5.1 8.1	M.1.1	Trainings for District Tobacco Control Centre												0.65			0.00
9.5.1 8.1.a	M.1.1.1	Orientation of Stakeholder organizations	NCD	NTCP	1		0.3			No of Batch	30000	0.30	1.00	0.30	Continue Activity, Orientation of Stakeholder organizations @30000/Batc	0	0.00
9.5.1 8.1.b	M.1.1.2	Training of Health Professionals	NCD	NTCP	0		0					0.00		0.00		0	0.00
9.5.1 8.1.c	M.1.1.3	Orientation of Law Enforcers	NCD	NTCP	1		0.2			No of Batch	25000	0.25	1.00	0.25	Cntinue Activity, Orientation of Law Enforcers@ 25000 /meeting	0	0.00

9.5.1 8.1.d	M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD	NTCP	1	0.1			No of Batch	10000	0.10	1.00	0.10	Continue Activity @ 10000	0	0.00
9.5.1 8.2	M.3.1	Trainings for State Tobacco Control Centre											0.00			0.00
9.5.1 8.2.a	M.3.1.1	State Level Advocacy Workshop	NCD	NTCP		0					0.00		0.00		0	0.00
9.5.1 8.2.b	M.3.1.2	Training of Trainers, Refresher Trainings	NCD	NTCP		0					0.00		0.00		0	0.00
9.5.1 8.2.c	M.3.1.3	Training on tobacco cessation for Health care providers	NCD	NTCP		0					0.00		0.00		0	0.00
9.5.1 8.2.d	M.3.1.4	Law enforcers training / sensitization Programme	NCD	NTCP		0					0.00		0.00		0	0.00
9.5.1 8.2.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					0.00		0.00		0	0.00
9.5.1 9	O.2.3	Trainings under NPCDCS											0.00			0.00
9.5.19	O.2.3.1	State NCD Cell	NCD	NPCDCS		0					0.00		0.00		0	0.00
9.5.19	O.2.3.2	District NCD Cell	NCD	NPCDCS		0					0.00		0.00		0	0.00
9.5.19.3		Training for Universal Screening for NCDs	HSS	HSS/NPCDCS		0					0.00		0.00		0	0.00
9.5.19.4		Any other (please specify)	NCD	NPCDCS		0					0.00		0.00		0	0.00
9.5.2 0		PMU Trainings											1.65			0.00
9.5.2 0.1	A.9.8.1	Training of SPMSU staff											0.00			0.00
9.5.20.1.a		Training on Finance	RCH	HSS		0					0.00		0.00			
9.5.20.1.b		Training on HR	RCH	HSS		0					0.00		0.00			
9.5.20.1.c		Any other (please specify)	RCH	HSS		0					0.00		0.00			
9.5.2 0.2	A.9.8.2	Training of DPMSU staff											0.25			0.00
9.5.20.2.a		Training on Finance	RCH	HSS		0					0.00		0.00			
9.5.20.2.b		Training on HR	RCH	HSS		0.25			No of Batch	25000	0.25	1.00	0.25	Coninue Activity		
9.5.20.2.c		Any other (please specify)	RCH	HSS		0					0.00		0.00			
9.5.2 0.3	A.9.8.3	Training of BPMSU staff											1.40			0.00
9.5.20.3.a		Training on Finance	RCH	HSS		0			No of Batche	25000	0.25	2.00	0.50	New traininf @ 12500 /Batches, Batche size 25		

9.5.20.3.b		Training on HR	RCH	HSS			0		No of Batches	30000	0.30	3.00	0.90	New trainin nf @7500 /Batch es, Batche size 25.(Partici pant HM,BH M,BCM & BMNE regardi ng Impl ement ation		
9.5.20.3.c		Any other (please specify)	RCH	HSS			0				0.00		0.00			
9.5.21		PNDT Trainings											0.00			0.00
9.5.21.A.9.9.1		PC/PNDT training	RCH	PNDT			0		No of Batches	30000	0.30		0.00	Contin ue Activit y @ 30000 Partici pant Sup/D S/MOI C,BHM ?HM & iferent Stakeh olders,	0	0.00
9.5.21.2		Any other (please specify)	RCH	PNDT			0				0.00		0.00		0	0.00
9.5.22		ASHA facilitator/ARC trainings											0.00			0.00
9.5.22.1	B1.1.1.5.2	Training of District trainers	HSS	NHSRC-CP			0				0.00		0.00		0	0.00
9.5.22.2		Capacity Building of ASHA Resource Centre											0.00			0.00
9.5.22.2.a	B1.1.6.1	HR at State Level (PM HR only)	HSS	NHSRC-CP			0				0.00		0.00		0	0.00
9.5.22.2.b	B1.1.6.2	HR at District Level (PM HR only)	HSS	NHSRC-CP			0				0.00		0.00		0	0.00
9.5.22.2.c	B1.1.6.3	HR at Block Level (PM HR only)	HSS	NHSRC-CP			0				0.00		0.00		0	0.00
9.5.22.3		Any other (please specify)	HSS	NHSRC-CP			0				0.00		0.00		0	0.00
9.5.23		Trainings on Outreach Services											0.00			0.00

9.5.2 3.1	B11.1.4	Training/orientation (MMU)	HSS	HSS			0					0.00		0.00			
9.5.2 3.2	B11.2.3	Training/orientation (MMV)	HSS	HSS			0					0.00		0.00			
9.5.2 3.3	B12.2.6	Training/orientation (Ambulance)	HSS	HSS			0					0.00		0.00			
9.5.2 3.4		Any other (please specify)	HSS	HSS			0					0.00		0.00			
9.5.24	Trainings under AYUSH													0.00			0.00
9.5.2 4.1	B9.2	Training under AYUSH	HSS	HSS/AYUSH			0					0.00		0.00		0	0.00
9.5.2 4.2		Any other (please specify)	HSS	HSS/AYUSH			0					0.00		0.00		0	0.00
9.5.25	Quality Assurance Trainings													0.30			0.00
9.5.2 5.1	B15.2.3	Quality Assurance Training (including training for internal assessors at State and District levels)	HSS	HSS/NHSRC	1		0.4					0.00		0.00			
9.5.2 5.2	B15.2.6	Miscellaneous Activities under OA (Quality Course)	HSS	HSS/NHSRC			0					0.00		0.00			
9.5.2 5.3	B15.2.7.1	Kayakalp Trainings	HSS	HSS/NHSRC			0		No of Batches	30000		0.30	1.00	0.30			Continue Activity @ 30000 Participant Sup/D S/MOIC, BHM ?HM & iferent Stakeholders,
9.5.2 5.4		Any other (please specify)	HSS	HSS/NHSRC			0					0.00		0.00			
9.5.26	HMIS/MCTS Trainings													2.80			0.00
9.5.2 6.1	B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	HSS	HMIS/ MCTS			0					0.00		0.00		0	0.00
9.5.2 6.2	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	2		0.51		No of batches	25000		0.25	2.00	0.50		0	0.00

9.5.2 6.3	B15.3.1. 4.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	23	2.03			No of Batches	10000	0.10	23.00	2.30	Continue Activity @ 30000 Participant Sup/D S/MOIC,BHM ?HM & iferent Stakeholders,	0	0.00
9.5.2 6.4		Any other (please specify)	HSS	HMIS/ MCTS		0					0.00		0.00		0	0.00
9.5.27		Trainings for Health & Wellness centre (H&WC)											0.00			0.00
9.5.2 7.1	B18.3	Bridge Course/ training on the Standard Treatment Protocols	HSS	HSS		0					0.00		0.00		0	0.00
9.5.2 7.2	B18.3	Multi-skilling of ANMs, ASHA, MPW	HSS	HSS		0					0.00		0.00		0	0.00
9.5.2 7.3	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC	HSS	HSS		0					0.00		0.00		0	0.00
9.5.2 7.4		Any other (please specify)	HSS	HSS		0					0.00		0.00		0	0.00
9.5.28		Any Other Trainings											0.00			0.00
9.5.28	A.9.11.3 .1	PGDHM Courses	RCH	HSS		0					0.00		0.00			
9.5.28	B6.3	Training (Implementation of Clinical Establishment Act)	HSS	HSS		0					0.00		0.00			
9.5.28	A.9.11.1	Promotional Training of ANMs to lady health visitor etc.	RCH	HSS		0					0.00		0.00			
9.5.28	A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS	RCH	HSS		0					0.00		0.00			
9.5.2 8.5		A.9.4 IMEP Training											0.00			0.00
9.5.2 8.5.a	A.9.4.1	TOT on IMEP	RCH	HSS		0					0.00		0.00			
9.5.2 8.5.b	A.9.4.2	IMEP training for state and district programme managers	RCH	HSS		0					0.00		0.00			
9.5.2 8.5.c	A.9.4.3	IMEP training for medical officers	RCH	HSS		0					0.00		0.00			
9.5.2 8.5.d	A.9.4.4	Others (please specify)	RCH	HSS		0					0.00		0.00			
9.5.2 8.6		Any other (please specify)				0					0.00		0.00			





Annexure for Review, Research & Surveys and Surveillance

New FMR	Old FMR	Particulars	Pol	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	GoI Remarks	Approved Budget (Rs. In lakhs)
10		Reviews, Research, Surveys and Surveillance												2.90			0.00
10.1		Reviews												2.25			0.00
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	RC H	MH	66.00	0.59				No of Maternal Death	750.00	0.01	100	0.75	Continue activity @ 750/Maternal death	0	0.00
10.1.2	A.2.8	Child Death Review	RC H	CH	930.00	2.08				No of Child Death	750.00	0.01	200	1.50	Continue activity @ 750/Child Death	0	0.00
10.1.3		Any other (please specify)									0.00			0.00			
10.2		Research & Surveys												0.65			0.00
10.2.1	B.20	Research, Studies, Analysis	HS S	HSS								0.00		0.00			
10.2.2	D.3	IDD Surveys/Re-surveys	RC H	NIDDCP								0.00		0.00		0	0.00
10.2.3	F.1.3.h	Operational Research - AES/ JE	DC P	NVBDCP - AES/JE								0.00		0.00		0	0.00
10.2.4	F.1.4.b	Microfilaria Survey - Lymphatic Filariasis	DC P	NVBDCP - LF	#####	0.50				No of Survey	#####	0.50	1	0.50	Continue activity	0	0.00
10.2.5	F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	DC P	NVBDCP - LF	6455289	0.15				No of visit	15000	0.15	1	0.15	Continue activity	0	0.00
10.2.6	F.1.4.f	Verification and validation for stoppage of MDA in LF endemic districts												0.00			0.00
10.2.6.1	F.1.4.f.i	a) Additional MF Survey	DC P	NVBDCP - LF		0.00						0.00		0.00		0	0.00
10.2.6.2	F.1.4.f.ii	b) ICT Survey	DC P	NVBDCP - LF		0.00						0.00		0.00		0	0.00
10.2.7	F.1.4.g	Verification of LF endemicity in non-endemic districts												0.00			0.00

10.2.7.1	F.1.4.g.i	a) LY & Hy Survey in 350 dist.	DCP	NVBDCP-LF			0.00				0.00		0.00		0	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		0.00		0	0.00
10.2.7.3	F.1.4.g.iii	c) ICT survey in 200 dist.	DCP	NVBDCP-LF			0.00				0.00		0.00		0	0.00
10.2.8	H.14	Research & Studies & Consultancy	DCP	RNTCP			0.00				0.00		0.00		0	0.00
10.2.9	H.10	Research for medical colleges	DCP	RNTCP			0				0.00		0.00		0	0.00
10.2.10	M.1.3.4	Baseline/Endline surveys/ Research studies (DTCC)	NC D	NTCP			0.00				0.00		0.00		0	0.00
10.2.11	M.3.2.2	Baseline/Endline surveys/ Research studies (STCC)	NC D	NTCP			0.00				0.00		0.00		0	0.00
10.2.12	O.2.7.1	Research at State NCD Cell	NC D	NPCDCS			0				0.00		0.00		0	0.00
10.2.13	O.2.7.2	Research at Institutes	NC D	NPCDCS			0				0.00		0.00		0	0.00
10.2.14		Any other (please specify)					0				0.00		0.00			
10.3		Surveillance											0.00			0.00
10.3.1		Strengthening surveillance under NVBDCP											0.00			0.00
10.3.1.1	F.1.2.a(i)	Apex Referral Labs recurrent	DCP	NVBDCP - Dengue/ Chikungunya			0				0.00		0.00		0	0.00
10.3.1.2	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	DCP	NVBDCP - Dengue/ Chikungunya			0				0.00		0.00		0	0.00
10.3.1.3	F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	DCP	NVBDCP - Dengue/ Chikungunya			0				0.00		0.00		0	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				0.00		0.00		0	0.00
10.3.1.5	F.1.4.h	Post-MDA surveillance	DCP	NVBDCP - LF			0				0.00		0.00		0	0.00
10.3.1.6		Any other (please specify)	DCP	NVBDCP			0				0.00		0.00		0	0.00
10.3.2	O.2.7	Surveillance under NPCDCS											0.00			0.00
10.3.2.1	O.2.7.1	At State NCD Cell	NC D	NPCDCS			0				0.00		0.00		0	0.00
10.3.2.2	O.2.7.2	At Institutes	NC D	NPCDCS			0				0.00		0.00		0	0.00
10.3.2.3		Any other (please specify)	NC D	NPCDCS			0				0.00		0.00		0	0.00
10.3.3		Any Other surveillance activities (please specify)					0				0.00		0.00			
10.4		Other Recurring cost											0.00			0.00

10.4.1	D.6	Management of IDD Monitoring Laboratory	RCH	NIDDCP			0					0.00		0.00		0	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					0.00		0.00		0	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					0.00		0.00		0	0.00
10.4.4	E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	DCP	IDSP			0					0.00		0.00		0	0.00
10.4.5	E.5.1	Costs on Account of newly formed districts	DCP	IDSP			0					0.00		0.00		0	0.00
10.4.6	F.1.4.f.iii	ICT Cost	DCP	NVBDCP			0.00					0.00		0.00		0	0.00
10.4.7		Any other (please specify)										0.00		0.00			

Annexure for IEC/BCC

New FMR	Old FMR	Particulars	Po ol	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievem ent (as on Dec'17)
11		IEC/BCC				
11.1	B.10.2	Development of State Communication strategy (comprising of district plans)	HSS	HSS		
11.2	B.10.4	Interpersonal Communication Tools for the frontline health workers	HSS	HSS		
11.3	B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	HSS		
11.4	B.10.3.1	IEC/BCC activities under MH				
11.4.1	B.10.3.1.1	Media Mix of Mid Media/ Mass Media	HS S	MH		
11.4.2	B.10.3.1.2	Inter Personal Communication	HS S	MH		
11.4.3		Any other IEC/BCC activities (please specivy)	HS S	MH		
11.5	B.10.3.2	IEC/BCC activities under CH				
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	HS S	CH		
11.5.2	B.10.3.2.2	Inter Personal Communication	HS S	CH		
11.5.3		IEC for family participatory care	HS S	CH		
11.5.4		Any other IEC/BCC activities (please specivy)	HS S	CH		
11.6	B.10.3.3	IEC/BCC activities under FP				
11.6.1	B.10.3.3.1	Media Mix of Mid Media/ Mass Media	HS S	FP		
11.6.2	B.10.3.3.2	Inter Personal Communication	HS S	FP		
11.6.3	A.3.5.4	IEC & promotional activities for World Population Day celebration	RC H	FP		

11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	RC H	FP		
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	RC H	FP		
11.6.6		Any other IEC/BCC activities (please specify)	RC H	FP		
11.7	B.10.3.4	IEC/BCC activities under AH	HS S	AH		
11.7.1	B.10.3.4. 1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	HS S	AH		
11.7.2	B.10.3.4. 2	Inter Personal Communication	HS S	AH		
11.7.3		Any other IEC/BCC activities (please specify)	HS S	AH		
11.8		IEC/BCC activities under Immunization				
11.8.1		IEC activities for Immunization	RC H	RI		
11.8.2		Any other IEC/BCC activities (please specify)	RC H	RI		
11.9		IEC/BCC activities under PNDD				
11.9.1	B.10.3.5	Creating awareness on declining sex ratio issue (PNDD)	HSS	PNDD		
11.9.2		Any other IEC/BCC activities (please specify)	HSS	PNDD		
11.10	B.10.7.4. 5	IEC/BCC activities under Blood services & disorders				
11.10.1			HSS	Blood Cell		
11.10.2			HSS	Blood Cell		
11.11	B.10.6.5	IEC/BCC activities under NPPCD				
11.11.1			HS S	NPPCD		
11.11.2			HS S	NPPCD		
11.12		IEC/BCC activities under NPPC				
11.12.1	B.27.1.3	IEC for DH	HSS	NPPC		

11.12.2	B.27.2.2	IEC for State Palliative care cell	HS S	NPPC		
11.12.3		Any other IEC/BCC activities (please specify)	HS S	NPPC		
11.13		IEC/BCC activities under NPPCF				
11.13.1	B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	HS S	NPPCF		
11.13.2		Any other IEC/BCC activities (please specify)	HS S	NPPCF		
11.14		IEC/BCC activities under NIDDCP				
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	RC H	NIDDCP	1	
11.14.2		Any other IEC/BCC activities (please specify)	RC H	NIDDCP		
11.15		IEC/BCC activities under NVBDCP				
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	HSS	NVBDCP		
11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	HSS	NVBDCP		
11.15.3	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	HSS	NVBDCP		
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	6455289	
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	HSS	NVBDCP	0	
11.15.6	B.10.6.9.f	IEC/BCC activities as per the GFATM project	HSS	NVBDCP		
11.15.7		Any other IEC/BCC activities (please specify)	HSS	NVBDCP		
11.16		IEC/BCC activities under NLEP				
11.16.1	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	HSS	NLEP		

11.16.2		Any other IEC/BCC activities (please specify)	HSS	NLEP		
11.17		IEC/BCC activities under RNTCP				
11.17.1	H.4	ACSM (State & district)	DC P	RNTCP		
11.17.2		Any other IEC/BCC activities (please specify)	DC P	RNTCP		
11.18		IEC/BCC activities under NPCB				
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	HS S	NPCB		
11.18.2		Any other IEC/BCC activities (please specify)	HS S	NPCB		
11.19	B.10.6.12	IEC/BCC activities under NMHP				
11.19.1	B.10.6.12 .a	Translation of IEC material and distribution	HSS	NMHP		
11.19.2	B.10.6.12 .b	Awareness generation activities in the community, schools, workplaces with community involvement	HSS	NMHP		
11.19.3		Any other IEC/BCC activities (please specify)	HSS	NMHP		
11.20		IEC/BCC activities under NPHCE				
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	HSS	NPHCE		
11.20.2		Any other IEC/BCC activities (please specify)	HSS	NPHCE		
11.21		IEC/BCC activities under NTCP				
11.21.1	B.10.6.14	IEC/SBCC for NTCP	HSS	NTCP		
11.21.2		Any other IEC/BCC activities (please specify)	HSS	NTCP		
11.22	O.2.3	IEC/BCC activities under NPCDCS				
11.22.1	O.2.3.1	IEC/BCC for State NCD Cell	NC D	NPCDCS		
11.22.2	O.2.3.2	IEC/BCC for District NCD Cell	NCD	NPCDCS		
11.22.3		IEC/BCC activities for Universal Screening of	NCD	HSS/NPCDCS		

11.22.4		Any other IEC/BCC activities (please specify)	NCD	NPCDCS		
11.23		IEC/BCC activities under ASHA				
11.23.1			HSS	SS/NHSRC-CP		
11.23.2			HSS	SS/NHSRC-CP		
11.24		Other IEC/BCC activities				
11.24.1	B18.3	IEC activities for Health & Wellness centre (H&WC)	HSS	HSS		
11.24.2	B.10.6.1	Innovative IEC/ BCC Strategies including	HSS	HSS		
11.24.3	B.10.6.14.1	SBCC/IEC/Advocacy campaigns				
11.24.3.1	B.10.6.14.1.b	Places covered with hoardings/ bill boards/ signage etc.	HSS	HSS		
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		
11.24.3.3	B.10.6.14.3.a	Development of IEC Material	HSS	HSS		
11.24.3.4	B.10.6.14.3.b	State-level IEC Campaigns/Other IEC Campaigns	HSS	HSS		
11.24.4		Any other IEC/BCC activities (please specify)				
11.24.5.1						
11.24.5.2						

Budget 2017-18 (As in RoP 2017-18)	Expenditure (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	GoI Remarks	Approved Budget (Rs. In lakhs)
							16.70			0.00
0.3				50000	0.50	1	0.50	ee Acivity		
0				0	0.00	0	0.00			
0				0	0.00	0	0.00			
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00

0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0.00				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00

0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0.1				20000	0.20	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							10.50			0.00
0.7				1E+05	1.00	1	1.00	le Acivity	0	0.00
0.5				1E+05	1.00	1	1.00	le Acivity	0	0.00
0.5				1E+05	1.00	1	1.00	le Acivity	0	0.00
1.4				2E+05	1.50	1	1.50	le Acivity	0	0.00
5.34				6E+05	6.00	1	6.00	le Acivity	0	0.00
				0	0.00	0	0.00		0	0.00
				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00

0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							2.50			0.00
2.23				3E+05	2.50	1	2.50	le Activity	0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.20			0.00
0.2				20000	0.20	1	0.20	le Activity	0	0.00
0				0	0.00	0	0.00		0	0.00
							3.00			0.00
0				3E+05	3.00	1	3.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00

0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00		0	0.00
							0.00			0.00
0				0	0.00	0	0.00		0	0.00
0				0	0.00	0	0.00			
							0.00			0.00
0				0	0.00	0	0.00			
0				0	0.00	0	0.00			
0				0	0.00	0	0.00			
							0.00			0.00
				0	0.00	0	0.00			
				0	0.00	0	0.00			

Annexure for Printing																	
New FMR	Old FMR	Particulars	Pol	Programme 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)	Expenditu re (as on Dec'17)	Committe d unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Budget (Rs. Lakhs)	State Rema rks	GoI Rema rks	Approv ed Budget (Rs. In lakhs)
12		Printing												29.87			0.00
12.1		Printing activities under MH												0.00			0.00
12.1.1	A.1.4	Printing of MDR formats	RC H	MH								0.00		0.00		0	0.00
12.1.2	B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	HSS	MH								0.00		0.00		0	0.00
12.1.3		Printing of labor room registers and casesheets/ LaOchva related printing	RCH	MH								0.00		0.00		0	0.00
12.1.4		Printing cost for MAA programme	RCH	CH								0.00		0.00		0	0.00
12.1.5		Any other (please specify)	HSS	MH								0.00		0.00		0	0.00
12.2		Printing activities under CH												7.27			0.00
12.2.1	A.2.1	Printing for IMNCI	RC H	CH								0.00		0.00		0	0.00
12.2.2	A.2.6	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition	RC H	CH								0.00		0.00		0	0.00
12.2.3	A.2.7	Printing for Micronutrient Supplementation Programme	RC H	CH								0.00		0.00		0	0.00
12.2.4	A.2.8	Printing of Child Death Review formats	RC H	CH						No of registers	200	0.00	3233	6.47	Per Reg	0	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		0	0.00
12.2.6	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	HSS	CH								0.00		0.00		0	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		0	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		0	0.00
12.2.9		Printing & translation cost for Family participatory care (KMC)	HSS	CH								0.00		0.00		0	0.00
12.2.10		Printing (SNCU data management)	HSS	CH								0.00		0.00		0	0.00
12.2.11		Printing of HBNC referral cards and other formats	HSS	CH						No of regi	3500	0.04	23	0.81	Printing	0	0.00
12.2.12		Any other (please specify)	HSS	CH								0.00		0.00		0	0.00
12.3		Printing activities under FP												0.00			0.00
12.3.1	A.3.2.7	Dissemination of FP manuals and guidelines	RC H	FP								0.00		0.00		0	0.00
12.3.2	A.3.7.4	Printing for Mission Parivar Vikas Campaign	RC H	FP								0.00		0.00		0	0.00
12.3.3	A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	RC H	FP								0.00		0.00		0	0.00
12.3.4	B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	HSS	FP								0.00		0.00		0	0.00

12.3.5		Any other (please specify)	HSS	FP								0.00		0.00		0	0.00
12.4		Printing activities under AH												0.00			0.00
12.4.1	A.4.2.4	PE Kit and PE Diary	RC H	AH								0.00		0.00		0	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		0	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		0	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		0	0.00
12.4.5		Any other (please specify)	HSS	AH								0.00		0.00		0	0.00
12.5		Printing activities under RBSK												0.00			0.00
12.5.1	A.5.1.1	Prepare and disseminate guidelines for RBSK	RC H	RBSK								0.00		0.00		0	0.00
12.5.2	A 5.3.1	Training kits for teachers	RC H	RBSK								0.00		0.00		0	0.00
12.5.3	A 5.3.2	School Kits	RC H	RBSK								0.00		0.00		0	0.00
12.5.4	B.10.7. 4.3	Printing of RBSK card and registers	HSS	RBSK								0.00		0.00		0	0.00
12.5.5	B.10.7. 4.4	Printing cost for DEIC	HSS	RBSK								0.00		0.00		0	0.00
12.5.6		Any other (please specify)	HSS	RBSK								0.00		0.00		0	0.00
12.6		Printing activities under Training												0.00			0.00
12.6.1	A.9.2.1	Duplication of training materials	RCH	Training								0.00		0.00			
12.6.2		Any other (please specify)	RCH	Training								0.00		0.00			
12.7		Printing activities under ASHA												0.00			0.00
12.7.1	B1.1.3. 7	Printing of ASHA diary	HSS	NHSRC-CP								0.00		0.00		0	0.00
12.7.2		Printing of ASHA Modules and formats	HSS	NHSRC-CP								0.00		0.00		0	0.00
12.7.3		Printing of CBAC format	HSS	NHSRC-CP								0.00		0.00		0	0.00
12.7.4		ASHA communication kit	HSS	NHSRC-CP								0.00		0.00		0	0.00
12.7.5		Any other (please specify)	HSS	NHSRC-CP								0.00		0.00		0	0.00
12.8		Printing activities under Blood services & disorders												0.00			0.00
12.8.1	B.10.7. 4.5	Printing of cards for screening of children for hemoglobinopathies	HSS	Blood cell								0.00		0.00		0	0.00
12.8.2		Any other (please specify)	HSS	Blood cell								0.00		0.00		0	0.00
12.9		Printing activities under HMIS/MCTS												22.60			0.00
12.9.1	B15.3.1 6	Printing of HMIS Formats	HSS	HMIS-MCTS								0.00		0.00		0	0.00
12.9.2	B15.3.2 1	Printing of RCH Registers	HSS	HMIS-MCTS						No of AWV	500	0.01	4500	22.50	Co ntin	0	0.00
12.9.3	B15.3.2 .2	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	HMIS-MCTS	3060	0	0.36			No of ASH	3	0.00	3400	0.10	Co ntinue Activit y @ 3 /Form	0	0.00
12.9.4		Any other (please specify)	HSS	HMIS-MCTS								0.00		0.00		0	0.00
12.10		Printing activities under Immunization												0.00			0.00

12.10.1	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	HSS	RI							0.00	0.00	0	0.00
12.10.2		Any other (please specify)	HSS	RI							0.00	0.00	0	0.00
12.11		Printing activities under NVBDCP										0.00		0.00
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	DCP	NVBDCP - LF							0.00	0.00	0	0.00
12.11.2	F.2.1.g	Communication Material and Publications (CMP) - GFATM	DCP	NVBDCP - GFATM							0.00	0.00	0	0.00
12.11.3		Any other (please specify)	DCP	NVBDCP - GFATM							0.00	0.00	0	0.00
12.12		Printing activities under NLEP										0.00		0.00
12.12.1	G.1.4	Printing works	DCP	NLEP							0.00	0.00	0	0.00
12.13		Printing activities under RNTCP										0.00		0.00
12.13.1	H.4	Printing (ACSM)	DCP	RNTCP							0.00	0.00	0	0.00
12.13.2	H.13	Printing	DCP	RNTCP							0.00	0.00	0	0.00
12.14		Printing activities under NTCP										0.00		0.00
12.14.1	B.10.7.4.11	Printing of Challan Books under NTCP	NCD	NTCP							0.00	0.00	0	0.00
12.14.2		Any other (please specify)	NCD	NTCP							0.00	0.00	0	0.00
12.15		Printing activities under NPCDCS										0.00		0.00
12.15.1	O.2.2.1.8	Patient referral cards at PHC level	NCD	NPCDCS							0.00	0.00	0	0.00
12.15.2	O.2.2.1.8	Patient referral cards at Sub-centre level	NCD	NPCDCS							0.00	0.00	0	0.00
12.15.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD	HSS/NPCDCS							0.00	0.00	0	0.00
12.15.4		Any other (please specify)	NCD	NPCDCS							0.00	0.00	0	0.00
12.16		Printing activities for H&WC										0.00		0.00
12.16.1											0.00	0.00	0	0.00
12.17		Other Printing activities										0.00		0.00
12.17.1	B.10.6.14.2	IEC/SBCC material used for patient counselling	HSS	HSS							0.00	0.00		
12.17.2		Any other (please specify)									0.00	0.00		

Annexure for Quality Assurance

New FMR	Old FMR	Particulars	Pool	Programme Division	Physical Targets 2017-18 (As in RoP 2017-	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
13		Quality Assurance												33.04			0.00
13.1		Quality Assurance												4.24			0.00
13.1.1	B15.2.4	Quality Assurance Implementation (for traversing gaps)	HSS	HSS/NHSRC	0		0			No of Health Institution	20000	0.20	20	4.00	Continue Activity @ 20000/HI for Signage including Display of Quality Policy, Citizen's Charter, Complain Box, Mock Drill etc		
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		0			No of Visit	2000	0.02	12	0.24			
13.1.3	B15.2.6	Miscellaneous Activities (Incentives only)	HSS	HSS/NHSRC	0		0					0.00		0.00			
13.1.4		Any other (please specify)	HSS	HSS/NHSRC	0		0					0.00		0.00			
13.2		Kavakalp												28.80			0.00
13.2.1	B15.2.7.2	Assessments	HSS	HSS/NHSRC	31		0.195			No of Health	1000	0.01	20	0.20	Activity, Last2 year, @ 1000/PHC & @1000*per Ref,CHC &SDH		
13.2.2	B15.2.7.3	Kavakalp Awards	HSS	HSS/NHSRC	2		2.5			No of Health	687500	6.88	4	27.50	Contine Actvty		
13.2.3	B15.2.7.4	Support for Implementation of Kavakalp	HSS	HSS/NHSRC	0		0					0.00		0.00			
13.2.4	B15.2.7.5	Contingencies	HSS	HSS/NHSRC	0		0					0.00		0.00			
13.2.5	B15.2.7.6	Swachh Swasth Sarvatra	HSS	HSS/NHSRC	0		0					0.00		0.00			
13.2.6		Any other (please specify)	HSS	HSS/NHSRC	0		0			No of Health	5000	0.05	22	1.10	Orientation of Block Level Team & District level		
13.3		Any other activity (please specify)												0.00			0.00
13.3.1												0.00		0.00			

Annexure for Drug Warehouse and Logistics

New FMR	Old FMR	Particulars	Pol	Program me Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievem ent (as on Dec'17)
14		Drug Warehousing and Logistics				
14.1	B.17	Drug Ware Housing				
14.1.1	B.17.1	Human Resources				
14.1.1.1	B.17.1.1	Human Resources for Drug warehouses	HSS	HSS		
14.1.1.2	B.30.1.7/H.12	Human resources for RNTCP drug store	DCP	RNTCP		
14.1.1.3		Any other (please specify)				
14.1.2		Other activities including operating cost etc. (please specify)	HSS	HSS		
14.2		Logistics and supply chain				
14.2.1	B.17.2	Supply chain logistic system for drug warehouses	HSS	HSS		
14.2.2	B15.3.3.1	Implementation of DVDMS	HSS	HSS		
14.2.3		Implementation of FP-LMIS	RCH	FP		
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	RCH	RI	1999	
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	RCH	RI	4177	
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	23	
14.2.7	C.4	Cold chain maintenance	RCH	RI	122891	
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		
14.2.9	F.2.1.d	Supply Chain Management cost under GFATM	CD	NVBDCP		
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	CD	RNTCP		
14.2.11	H.8	Vehicle hiring	CD	RNTCP	13	

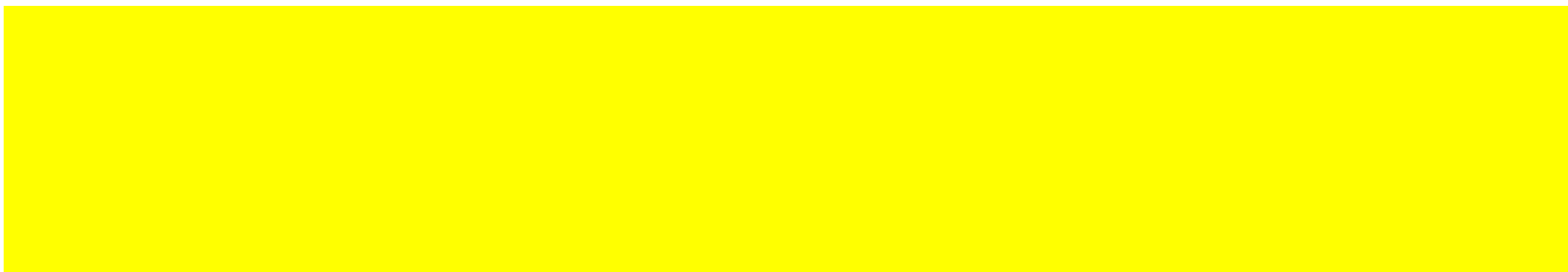
14.2.12	H.11	Drug transportation charges	CD	RNTCP		
14.2.13		Any other (please specify)				

Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
							262.80			0.00
							0.00			0.00
							0.00			0.00
					0.00		0.00			
					0.00		0.00		0.00	0.00
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
					0.00		0.00			
35.97	6.32		No Hard to reach area	3600000	36.00	1	36.00	Continue Activ	0.00	0.00
37.59	20.75		No of Alternative Vaccine Delivery in other	3700000	37.00	1	37.00	Continue Activ	0.00	0.00
2.03	0.01				0.00		0.00		0.00	0.00
184.35	0.17			18500000	185.00	1	185.00	Continue Activ	0.00	0.00
					0.00		0.00		0.00	0.00
					0.00		0.00		0.00	0.00
3.49	2.48				0.00		0.00		0.00	0.00
3.3	1.91		No of Vehicles	40000	0.40	12	4.80	Continue Activity	0.00	0.00

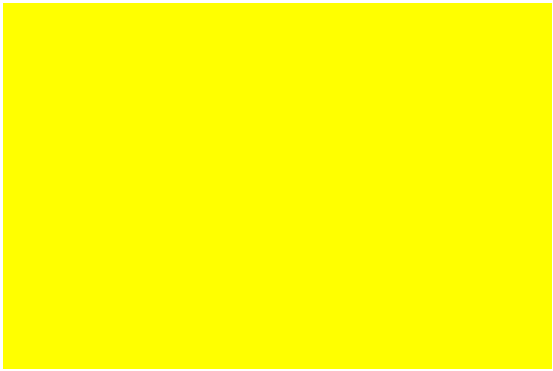
3.76	0.75				0.00		0.00		0.00	0.00
					0.00		0.00			

Annexure for PPP																	
New FMR	Old FMR	Particulars	Po ol	Progra mme Division	Physica l Targets 2017-18 (As in RoP 2017-	Physica l Achieve ment (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expendi ture (as on Dec'17)	Commit ted unspen t balance (as on)	Unit of Meas ure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Budget (Rs. Lakhs)	State Remarks	GoI Rema rks	Appro ved Budge t (Rs. In lakhs)
15		PPP												197.20			0.00
15.1		PPP under Family Planning												0.00			0.00
15.1.1	A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	RC H	FP								0.00		0.00			0 0.00
15.1.2		Any other (please specify)	RC H	FP								0.00		0.00			0 0.00
15.2		PPP under NPPCD												0.00			0.00
15.2.1	B.25.12	Public Private Partnership	HSS	NPPCD								0.00		0.00			0 0.00
15.3		PPP under NVBDCP												0.60			0.00
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	DCP	NVBDCP Malaria			0.6				60000	0.60	1	0.60			0 0.00
15.3.2	F.1.2.g	Inter-sectoral convergence	DCP	NVBDCP Dengue Chikungunya								0.00		0.00			0 0.00
15.4		PPP under NLEP												0.00			0.00
15.4.1	G.1.5	NGO - Scheme	DCP	NLEP								0.00		0.00			0 0.00
15.4.2		Any other (please specify)	DCP	NLEP								0.00		0.00			0 0.00
15.5		PPP under RNTCP												0.00			0.00
15.5.1	H.9	Public Private Mix (PP/NGO Support)	DCP	RNTCP								0.00		0.00			0 0.00
15.5.2		Public Private Support Agency (PPSA)	DCP	RNTCP								0.00		0.00			0 0.00
15.6		PPP under NPCB												91.00			0.00
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	NC D	NPCB	7000.00		130.00			No of C	1000	0.01	9000	90.00	Coninue Activity		0 0.00
15.6.2	I.1.2	Other Eye Diseases												0.00			0.00
15.6.2.1		Diabetic Retinopathy @Rs.1500/-	NC D	NPCB								0.00		0.00			0 0.00
15.6.2.2		childhood Blindness @Rs.1500/-	NC D	NPCB								0.00		0.00			0 0.00
15.6.2.3		Glaucoma @Rs.1500/-	NC D	NPCB								0.00		0.00			0 0.00
15.6.2.4		Keratoplastiy @Rs.5000/-	NC D	NPCB								0.00		0.00			0 0.00
15.6.2.5		Vitreoretinal Surgery @Rs.5000/-	NC D	NPCB								0.00		0.00			0 0.00
15.6.3	I.2.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	NC D	NPCB	1.00		#####				1E+05	1.00	1	1.00	Coninue Activity		0 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	NC D	NPCB								0.00		0.00			0 0.00
15.6.5		Any other (please specify)	NC D	NPCB								0.00		0.00			0 0.00
15.7		PPP under NMHP												0.00			0.00

15.7.1		NGO based activities	NC	NMHP								0.00		0.00		0	0.00
15.8	O.2.6	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS												0.00			0.00
15.8.1	O.2.6.1	PPP at State NCD Cell	NC	NPCDCS								0.00		0.00		0	0.00
15.8.2	O.2.6.2	PPP at District NCD Cell / Clinic	NC	NPCDCS								0.00		0.00		0	0.00
15.8.3	O.2.6.3	PPP at CHC NCD Clinic	NC	NPCDCS								0.00		0.00		0	0.00
15.8.4		Any other (please specify)	NC	NPCDCS								0.00		0.00		0	0.00
15.9		Other PPP												105.60			0.00
15.9.1	B13.1	Non governmental providers of health care RMPs	HSS	HSS								0.00		0.00			
15.9.2	B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	HSS	HSS								0.00		0.00			
15.9.3	B13.3	NGO Programme/ Grant in Aid to NGO	HSS	HSS								0.00		0.00			
15.9.4	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS								0.00		0.00			
15.9.5	B14.1	Intersectoral convergence	HSS	HSS								0.00		0.00			
15.9.6	B18.3	Strengthening of diagnostic services of H&WC through PPP	HSS	HSS								0.00		0.00		0	0.00
15.9.7		Any other (please specify)	HSS	HSS													
										No of D	1E+05	1.32	80	105.60	Coninue Activity @ 11000/Month*8		



0*12 Month*80(Saanjeevaan data Operator)



Annexure for Programme Management

New FMR	Old FMR	Particulars	Po ol	Programme Division	Remarks
16		Programme Management			
16.1		Planning Activities			
16.2		Monitoring & Data Management			
16.3		Mobility Support			
16.4		Operational Cost			
16.5		PC&PNDT Activities			
16.5.1	A.7.1	HR Support for PC&PNDT Cell			
16.5.2	A.7.3	Mobility support			
16.5.3	A.7.2	Other PNDT activities (please specify)			
16.6		HMIS & MCTS			
16.6.1	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS			
16.6.2	B15.3.1.5.1/ B15.3.1.5.2	Mobility Support for HMIS & MCTS			
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)			
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			
16.6.5	B15.3.2.10/ B15.3.2.11	Call Centre (Capex/ Opex)			
16.7		Any Other PM Activities			
16.8		Human Resource			
16.8.1		Strengthening of State/ Regional PMU			
16.8.1.1	A.10.1.10/ D.1.a/ D.1.b/ D.1.c	Salaries for Staff on Deputation (Please specify)			All Programmes
16.8.1.2	B.21.1	Staffs under SHSRC			

16.8.1.3		State level HR under RMNCH+A & HSS			
6.8.1.3.1		Programme Managers			State Programme Manager, ASHA Prog. Manager, VHSNC & Community Manager, Vaccine & Cold Chain Manager, State Vaccine Logistic Manager, State Accounts Manager, State Finance Manager, Data manager, MIS Manager, State Data Manager, SNCU Data Manager, any other
6.8.1.3.2		Consultants/ Programme Officers			All programme consultants/ Programme Officers under RCH +Health System strengthening
6.8.1.3.3		Staff for civil / infrastructure work			Engineers, Architects, any other staff
6.8.1.3.4		Programme Assistants			All Prog Assistants
6.8.1.3.5		Programme Coordinators		All state level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components	All Coordinators including SNCU Clinical Coordinator
6.8.1.3.6		MIS/ IT Staff			MIS Officers, Statistical Officer M&E Assistant, IT Specialist, Software Engineers, Data Assistant, Data Analyst, Stats Assistant, System Administrator, statistical
6.8.1.3.7		Supervisors			All supervisors including Field Monitors, ASHA Facilitators, other supervisors
6.8.1.3.8		Accounts Staff			Accountants, Accounts Assistant, Accounts Officer, Accountant cum DEO, Finance Assistant, BFO cum Admin Officer

6.8.1.3.9	Administrative Staff			Personal Secretaries, Personal Assistants, Admin Assistants, Lower Div Clerk, Upper Div Clerk, Secretarial Assistants, Executive Assistants, LDC Typist, Steno, Office Assistant
6.8.1.3.10	Data Entry Operation			Lump sum amount for all DEOs, Computer Assistants, Computer Operator
6.8.1.3.11	Support Staff (Kindly Specify)			Office Attendants, Multi tasking staff, Security Staff, Drivers, Peons, Helpers, etc
6.8.1.3.12	Other Staff			Refrigerator mechanics, etc.
16.8.1	State level HR under DCP			
6.8.1.4.1	Programme Managers		All state level PM staff under IDSP, NVBDCP, NLEP, RNTCP	
6.8.1.4.2	Consultants/ Programme Officers			
6.8.1.4.3	Programme Assistants			
6.8.1.4.4	Programme Coordinators			
6.8.1.4.5	MIS/ IT Staff			
6.8.1.4.6	Supervisors			STS, STLS
6.8.1.4.7	Accounts Staff			
6.8.1.4.8	Administrative Staff			
6.8.1.4.9	Data Entry Operation			
6.8.1.4.10	Support Staff (Kindly Specify)			
6.8.1.4.11	Other Staff			
16.8.1	State level HR under NCD			
6.8.1.5.1	Programme Managers		All state level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP	
6.8.1.5.2	Consultants/ Programme Officers			
6.8.1.5.3	Programme Assistants			
6.8.1.5.4	Programme Coordinators			
6.8.1.5.5	MIS/ IT Staff			
6.8.1.5.6	Supervisors			
6.8.1.5.7	Accounts Staff			
6.8.1.5.8	Administrative Staff			
6.8.1.5.9	Data Entry Operation			
6.8.1.5.10	Support Staff (Kindly Specify)			
6.8.1.5.11	Other Staff			
16.8.2	Strengthening of District PMU			

16.8.2.1		District level HR under RMNCH+A & HSS			
6.8.2.1.1		Programme Managers		All district level PM staff under RMNCH+A, A.10, Burn & Injury, Blood Services & Disorders, ASHA programme, Quality Assurance, and other HSS components	District Programme Managers, Accounts manager, Data manager, DEIC Managers, Other
6.8.2.1.2		Consultants/ Programme Officers			
6.8.2.1.3		Programme Assistants			
6.8.2.1.4		Programme Coordinators			
6.8.2.1.5		MIS/ IT Staff			
6.8.2.1.6		Supervisors			
6.8.2.1.7		Accounts Staff			
6.8.2.1.8		Administrative Staff			
6.8.2.1.9		Data Entry Operation			
6.8.2.1.10		Support Staff (Kindly Specify)			
6.8.2.1.11		Other Staff			
16.8.2.2		District level HR under DCP			
6.8.2.2.1		Programme Managers			
6.8.2.2.2		Consultants/ Programme Officers			

6.8.2.2.3	Programme Assistants		All district level PM staff under IDSP, NVBDCP, NLEP, RNTCP		
6.8.2.2.4	Programme Coordinators				
6.8.2.2.5	MIS/ IT Staff				
6.8.2.2.6	Supervisors				
6.8.2.2.7	Accounts Staff				
6.8.2.2.8	Administrative Staff				
6.8.2.2.9	Data Entry Operation				
6.8.2.2.10	Support Staff (Kindly Specify)				
6.8.2.2.11	Other Staff				
16.8.2	District level HR under NCD				
6.8.2.3.1	Programme Managers			All district level PM staff under NPPCF, NPPC, NOHP, NPPCD, NPCB, NTCP, NPHCE, NPCDCS, NMHP	
6.8.2.3.2	Consultants/ Programme Officers				
6.8.2.3.3	Programme Assistants				
6.8.2.3.4	Programme Coordinators				
6.8.2.3.5	MIS/ IT Staff				
6.8.2.3.6	Supervisors				
6.8.2.3.7	Accounts Staff				
6.8.2.3.8	Administrative Staff				
6.8.2.3.9	Data Entry Operation				
6.8.2.3.10	Support Staff (Kindly Specify)				
6.8.2.3.11	Other Staff				
16.8.3	Strengthening of Block PMU & Facilities				

16.8.3.1		Block level HR under RMNCH+A & HSS			
6.8.3.1.1		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
6.8.3.1.2		Consultants/ Programme Officers			
6.8.3.1.3		Programme Assistants			All programme assistants including field level assistant
6.8.3.1.4		Programme Coordinators			All Coordinators including Block ASHA Coordinators
6.8.3.1.5		MIS/ Staff			
6.8.3.1.6		Supervisors			ASHA Supervisor
6.8.3.1.7		Accounts Staff			Accountants, Accounts-cum-Data Assistant, Accountant-cum-DEO
6.8.3.1.8		Administrative Staff			Administrative Assistant
6.8.3.1.9		Data Entry Operation			
6.8.3.1.10		Support Staff			
6.8.3.1.11		Other Staff			Block ASHA Facilitator, Block community mobiliser
16.8.3		Block level HR under DCP			
6.8.3.2.1		Programme Managers			
6.8.3.2.2		Consultants/ Programme Officers			
6.8.3.2.3		Programme Assistants			

6.8.3.2.4	Programme Coordinators		All block level	
6.8.3.2.5	MIS/ IT Staff		PM staff under	
6.8.3.2.6	Supervisors		IDSP,	Kala Azar Technical
6.8.3.2.7	Accounts Staff		NVBDCP,	
6.8.3.2.8	Administrative Staff		NLEP, RNTCP	
6.8.3.2.9	Data Entry Operation			
6.8.3.2.10	Support Staff (Kindly Specify)			
6.8.3.2.11	Other Staff			
16.8.3	Block level HR under NCD			
6.8.3.3.1	Programme Managers			
6.8.3.3.2	Consultants/ Programme Officers		All block level	
6.8.3.3.3	Programme Assistants		PM staff under	
6.8.3.3.4	Programme Coordinators		NPPCF, NPPC,	
6.8.3.3.5	MIS/ IT Staff		NOHP, NPPCD,	
6.8.3.3.6	Supervisors		NPCB, NTCP,	
6.8.3.3.7	Accounts Staff		NPHCE,	
6.8.3.3.8	Administrative Staff		NPCDCS,	
6.8.3.3.9	Data Entry Operation		NMHP	
6.8.3.3.10	Support Staff (Kindly Specify)			
6.8.3.3.11	Other Staff			
16.8.4	PM HR Increment			
16.8.5	PM HR EPF			



Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
					5812.50			0.00
					39.93			
					39.19			
					199.57			
					20.21			
					0.96			0.00
			0.00		0.00		0	0.00
	No of Visit	2000	0.02	48	0.96	Continue activity @ 2000/Visit/4visit per month	0	0.00
			0.00		0.00		0	0.00
					1.48			0.00
			0.00		0.00			
	No of Visit	2000	0.02	24	0.48	Continue activity @ 2000/Visit/2visit per month		
		100000	1.00	1	1.00			
			0.00		0.00			
			0.00		0.00			
					20.82			
					5490.33			0.00
					0.00			0.00
			0.00		0.00			
			0.00		0.00			

					28.23		0.00
	No of Consultant	354000	3.54	2	7.08	Continue Activity,DPM-1, BS-32000 DAM-1, BS- 27000	
	No of Consultant	438774	4.39	2	8.78	Continue activity,D M&EO-1, BS- 32500 DPC-1 BS- 30815	
			0.00		0.00		
			0.00		0.00		
			0.00		0.00		
			0.00		0.00		
	No of Account staff	168096	1.68	1	1.68	Continue activity,Account Assistant- 1, BS- 10000	
		1,68,084	1.68	1	1.68	Office Assistant- 1, BS-10000	
	No of DEO	1,52,460	1.52	2	3.05	Lump sum amount for all DEOs, Computer Assistants, Computer Operator DEO(DPCU)-2, BS- 11000	
		-	0.00		0.00	Continue activity,Office Assistant- 1, BS- 10000	
	No of Other staff	2,98,337	2.98	2	5.97	Continue activity, DCM(ASHA)- 1, BS- 28050 DDA(ASHA)-1, BS- 15000	
					5130.19		0.00
			0.00		0.00		
	No of Consultant	480060	4.80	2	9.60	Continue Activity, District VBDC(NVBDCP)-1, BS- 30000 Epidemiologist(IDSP)-1, BS- 42000	

					331.91		0.00
	No Of PM	990331.5923	9.90	12	118.84	HM-1, BS-35019 HM- 7, BS- 25000 BHM-18,BS- 29400 BHM-5, BS- 18000	
		0	0.00		0.00		
		0	0.00		0.00		
		0	0.00		0.00	All Coordinators including Block ASHA Coordinators, HMIS coordinator	
		0	0.00		0.00	HMIS Asst, Statistical Asst.	
		0	0.00		0.00		
	No of Account staff	456123.15	4.56	12	54.73	Accountants, Accounts-cum-Data Assistant, Accountant-cum-DEO FRU Accountant-7, BS-19100,FRU Accountant - 1 15000 Accountant-19, BS-20337 Accountant 4, BS-	
		0	0.00		0.00		
	No of DEO	380429.4533	3.80	12	45.65	Lump sum amount for all DEOs, Computer Assistants, Computer Operator B M&E Asst.-16, BS-13230 & BME @	
	No of DEO	484000	4.84	12	58.08	DEO(RKS) *11000*44	
	No of other staff	455004.396	4.55	12	54.60	BCM(ASHA)- 16, BS-18449 BCM(ASHA)- 7, BS-12000	
					0.00		0.00
			0.00		0.00		
			0.00		0.00		
			0.00		0.00		

Annexure for Programme Management Activities																	
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	GoI Remarks	Approved Budget (Rs. In lakhs)
16		Programme Management Activities												319.73			0.00
16.1		Planning												39.93			0.00
		Health Action Plans												1.43			0.00
	B7.1	State	HSS	HSS								0.00		0.00			
	B7.2	District	HSS	HSS	1	1	0.47			No of DH	50000	0.50	1	0.50	Continue Activity		
	B7.3	Block	HSS	HSS	23	2	0.46			No of Hea	3000	0.03	31	0.93	Continue Activity @ 3000/Unit		
	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	RCH	RBSK								0.00		0.00			
	A.11.1	Planning, including mapping and co-ordination with other departments	RCH	Vulnerable Groups								0.00		0.00			
	C.1.i	To develop microplan at sub-cent	RCH	RI	4177		37.59			No of HS	3800000	38.00	1	38.00	Continue Activity		
	C.1.k	For consolidation of micro plans a	RCH	RI	42		0.44			No of Hea	50000	0.50	1	0.50	Continue Civity		
	J.1.1	Preparatory phase : Development of district plan	NCD	NMHP								0.00		0.00			
		Others										0.00		0.00			
16.2		Monitoring and Data Management												39.19			0.00
		Meetings, Workshops and Conferences												15.66			0.00
	A.2.11.1	Provision for State & District level	RCH	CH								0.00		0.00			
		Review/orientation meetings for	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; District level - Quarterly)	RCH	FP								0.00		0.00			
	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)	RCH	FP								0.00		0.00			
	A.4.1.1	Review meetings/ workshops und	RCH	AH								0.00		0.00			
	A.5.1.2	RBSK Convergence/Monitoring meetings	RCH	RBSK								0.00		0.00			
	A.10.4.1	Workshops and Conferences	RCH	RCH								0.00		0.00			
	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	HSS	ASHA								0.00		0.00			
	B15.2.1	State Quality Assurance Unit (Re	HSS	HSS								0.00		0.00			
	B15.2.2	District Quality Assurance Unit (R	HSS	HSS	53		0.272			No of Rev	2000	0.02	12	0.24	Continue activity @ 2000/review meeting*12 Months		
	B.29.1.7, B.29.2.4	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	HSS	NPPCF								0.00		0.00			

	C.1.c	Support for Quarterly State level review meetings of district officer	RCH	RI							0.00		0.00		
	C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RCH	RI		33	0.66	3.05	No of Blo	2000		33	0.66	Continue Activity @ 2000	
	C.1.e	Quarterly review meetings exclusive for RI at block level	RCH	RI	3484		10.45	0.06	No of Me	1000000	10.00	1	10.00	Continue Activity	
	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	6455289		4.63			463700	4.64	1	4.64	Continue activity	
	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	2		0.1		no of me	6000	0.06	2	0.12	Continue activiy	
		Others									0.00		0.00		
		Monitoring, Evaluation and Supervision											23.54		0.00
	A.2.4.2	Monitoring and Award/ Recognition for MAA programme	RCH	CH	1		0.1		Award	10000	0.10	1	0.10	Continue cativity @ 10000/Annual	
	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 (H&WC)	HSS	HSS							0.00		0.00		
		Monitoring, Evaluation and Supervision under NVBDCP													
	F.1.1.d	Monitoring , Evaluation & Supervision (Malaria)	CD	NVBDCP						100000	1.00	1	1.00	Coninue Activity	
	F.1.2.c	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	CD	NVBDCP	6		13			1300000	13.00	1	13.00	Coninue Activity	
	F.1.3.d	Monitoring and supervision (JE/ AE)	CD	NVBDCP							0.00		0.00		
	F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)	CD	NVBDCP	6455289		4.63			463700	4.64	1	4.64	Coninue Activity	
	F.1.5.d	Monitoring & Evaluation (Kala Azar)	CD	NVBDCP	1		1			100000	1.00	1	1.00	Connue activity	
		Miscellaneous (Monitoring)									0.00		0.00		
	O.2.2.1.	State NCD Cell	NCD	NPCDCS							0.00		0.00		
	O.2.2.1.	District NCD Cell	NCD	NPCDCS	1		3			300000	3.00	1	3.00	Continue Activity	
	H.19	Supervision and Monitoring	CD	RNTCP			80036			80000	0.80	1	0.80	Continue Activity	
	M.1.3.2	Monitoring Committee on Section 5	NCD	NTCP							0.00		0.00		
		Others									0.00		0.00		
16.3		Mobility Support, Field Visits											199.57		0.00
		State											22.20		0.00
	A.10.7.1	Mobility Support for SPMU/State	RCH	RCH							0.00		0.00		
	A.4.1.4	Mobility and RSKSK district support for RSKSK district coordinator/ consultant	RCH	AH							0.00		0.00		
	B6.2	Mobility Support for Implementation of Clinical Establishment Act	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			5.92			592188	5.92	1	5.92	Continue Activity	
E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	DCP	IDSP			1	0.9		no of Visi 2000	0.02		1.92	Continue cativity @ 2000/Month*4 visit /month *12 Month	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	NVBDCP				0.5		50000	0.50	1	0.50	Continue activity	
F.1.4.a	Mobility support for Rapid Response Team	DCP	NVBDCP			6455289	4.63		470000	4.70	1	4.70	Continue Activity	
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				0.29		30000	0.30	1	0.30	Continue Activity	
G.4.5.a	Mobility Support: State Cell	DCP	NLEP							0.00		0.00		
H.7	Vehicle Operation (POL)	DCP	RNTCP				3.44		349907	3.50	1	3.50	Continue activity	
H.8	Vehicle hiring	DCP	RNTCP	13			3.3		No of Veh 40000	0.40	13	5.20	Continue Activity	
M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	NCD	NTCP	4			0.12		No of Vis 4000	0.04	4	0.16	Continue Activity	
M.3.3	State Tobacco Control Cell (STCC): Mobility Support													
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		
	Others									0.00		0.00		
	Regional											0.00		0.00
F.1.1.g	Zonal Entomological units	CD	NVBDCP							0.00		0.00		
	Others									0.00		0.00		
	District											31.04		0.00
A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP	1	1	1.35			135000	1.35		1.35	Continue Activity	
A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP	1		3.566			356600	3.57		3.57	Continue Activity	
A.10.7.2	Mobility Support for DPMU/District	RCH	PM	2	2				70000	0.70	12	8.40	Continue Acativity @35000*2vechile*12M onth	
B6.2	Mobility Support for Implementation of Clinical Establishment Act	HSS	HSS							0.00		0.00		
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	ASHA						No of Vis 20000	0.20	12	2.40	Continue Activity @ 20000*12 Month	
B.29.1.2	Travel costs under NPPCF	HSS	NPPCF							0.00		0.00		
C.1.a	Mobility Support for supervision for district level officers.	RCH	RI	120		3.3	3.05		No of Vis 30000	0.30	12	3.60	Continue Activity @ 30000*12 Month	

E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	CD	IDSP			1	1	0.96		No of Vis	8000	0.08	12	0.96	Continue Activity @ 2000/Visit*4 Visit a month*12 Month		
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	NVBDCP					0.5		No of Vis	5000	0.05	10	0.50	Continue Activity		
G.4.1.b	Travel expenses - Contractual Staff at District level	DCP	NLEP					0.29			30000	0.30		0.00	Continue Activity		
G.4.5.b	Mobility Support: District Cell	DCP	NLEP			1	1	1.5		No of Vec	150000	1.50	1	1.50	Continue Activity		
H.10	Medical Colleges (All service delivery to be budgeted under B.30)	CD	RNTCP									0.00		0.00			
J.1.7	Miscellaneous/ Travel	NCD	NMHP									0.00		0.00			
M.1.3.3	Enforcement Squads	NCD	NTCP			24		0.72		No of Squ	4000	0.04	24	0.96			
M.1.4.3	District Tobacco Control Cell (DTCC): Mobility Support		NTCP					2.25		No of Vec	25000	0.25	12	3.00	Continue Activity @ 25000/Moth *12Months		
O.2.2.1	District NCD Cell (TA,DA, POL)	NCD	NPCDCS									0.00		0.00			
	Others									No of DP	40000	0.40	12	4.80	Continue Activity @ 40000/Month		
	Block													146.33			0.00
A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP			1	1	1.35		No of Activites	140000	1.40		1.40	Continue Activity @ 140000/activity		
A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP			1	1	3.566		No of Activites	350000	3.50		3.50	Continue activity @ 350000		
A.10.7.3	Mobility Support - BPMU/Block	RCH	PM							No of BPMU	575000	5.75	23	132.25	Continue Activity @ 25000/BPMU/Month*12 Months		
B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	HSS	ASHA							No of ASHA facilitators	39000	0.39	12	4.68	New activity @ 100(TA)*160 ASHA facilitators*12& 1000per Block for conducting review		
	Others									No of Health Institutions	15000	0.15	30	4.50	Continue activity @15000/Institution (Including Gardanibagh)		
	Any Other Mobility Expenses													0.00			0.00
G.5	Others: travel expenses for regular staff	CD	NLEP									0.00		0.00			
16.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)													20.21			0.00
	State													16.38			0.00
A.1.3.3	JSY Administrative Expenses	RCH	MH					11.58	3.91	No of He	1500000	15.00	1	15.00	Continue activity	0	0.00
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/POL/Stationaryetc.	HSS	NPPF									0.00		0.00			

	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	DCP	IDSP							0.10		1.20	Continue Activity @ 10000/Month for Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures*12 Month		
					1	1	0.96			10000		12				
	F.1.4.a	contingency support	DCP	NVBDCP	6455289		4.65			465000	4.65		0.00			
	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							0.00		0.00			
	M.2.2.2	Tobacco Cessation Centre (TCC): Office Expenses	NCD	NTCP					1500		0.02	12	0.18			
	M.3.2.3	State Tobacco Control Cell (STCC): Misc /Office Expenses	NCD	NTCP							0.00		0.00			
	O.2.2.1	State NCD Cell (Contingency)	NCD	NPCDCS							0.00		0.00			
		District											3.83			0.00
	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							0.00		0.00			
	G.4.4.b	District Cell - Consumables	DCP	NLEP							0.00		0.00			
	J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD	NMHP		1	2.83			283496	1.00	1	1.00	Continue Activity		
	J.1.7	Contingency under NMHP	NCD	NMHP							0.00		0.00			
	M.1.3.5	District Tobacco Control Cell (DTCC): Misc /Office Expenses	NCD	NTCP		1	2.83			283496	2.83	1	2.83			
	O.2.2.1	District NCD Cell (Contingency)	NCD	NPCDCS							0.00		0.00			
		Facility/ Block											0.00			0.00
	A.2.2.1	SNCU Data management (excluding HR)	RCH	CH							0.00		0.00			
16.7		Any Other Programme Management Cost											20.82			0.00
		E-Governance Initiatives											0.00			0.00
	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines	HSS	Blood Services							0.00		0.00			
	B15.2.6	QAC Misc. (IT Based application etc.)	HSS	HSS							0.00		0.00			
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	CD	NVBDCP							0.00		0.00			
		Procurement and Maintenance of Office Equipment											0.00			0.00
	E.4.2	Minor repairs and AMC of IT/office equipment supplied under IDSP	DCP	IDSP							0.00		0.00			
	F.2.1.b	Travel related Cost (TRC) - GFATM	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			

	O1.1.1	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)																
	O1.1.1.1	State NCD Cell	NCD	NPCDCS							0.00		0.00					
	O1.1.1.2	District NCD Cell	NCD	NPCDCS							0.00		0.00					
		Others											20.82					0.00
	A.2.7	PM activities under Micronutrient Supplementation Programme	RCH	CH			17.5			800000	8.00	2	16.00	Continue Activity @ 800000/Round				
	A.10.5	Audit Fees	RCH	PM							0.00		0.00					
	A.10.6	Concurrent Audit system	RCH	PM		4.2	0.58			450000	4.50	1	4.50	Continue Activity @ 800000/Round				
	B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	HSS	IEC							0.00		0.00					
	B15.2.8	Comprehensive Grievance Redressal Mechanism	HSS	HSS							0.00		0.00					
	B.21.2	SHSRC: Other cost	HSS	SHSRC							0.00		0.00					
	F.1.2.d	Epidemic preparedness	CD	NVBDCP							0.00		0.00					
	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 separately)	NCD	NPCB							0.00		0.00					
	M.1.3.1	District level Coordination Committee	NCD	NTCP					8000		0.08	4	0.32					
	M.3.2.1	State-level Coordination Committee	NCD	NTCP							0.00		0.00					
	M.3.5.1	Setting up of STCC	NCD	NTCP							0.00		0.00					
	O.2.8	Integration with Ayush	NCD	NPCDCS														
	O.2.8.1	State NCD Cell	NCD	NPCDCS							0.00		0.00					
	O.2.9	Innovation	NCD	NPCDCS														
	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	Pol	Programme Division	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'18)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)	
17		IT Initiatives for strengthening Service Delivery												###			0.00	
17.1	I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs 15 lakh	NC D	NPCB	1	0	15	0				0.00		0.00			0	0.00
17.2	B18.3	Telemedicine/ teleconsultation facility at H&WC	HS S	HSS/CP								0.00		0.00			0	0.00
17.3		Implementation of ANMOL (Excl Procurement)	HS S	HSS								0.00		0.00				
17.4	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines	HS S	Blood Services								0.00		0.00			0	0.00
17.5	B15.2.6	QAC Misc. (IT Based application etc.)	HS S	HMIS-MCTS								0.00		0.00			0	0.00
17.6	B15.3.4.1	Implementation of Hospital Management System	HS S	HMIS-MCTS						No of	132000	1.32	80	###	Coninue Activity @ 11000/Month*80*12 Month*80(Saanjeev aan data Operator)		0	0.00
17.7		Other IT Initiatives for Service Delivery (please specify)										0.00		0.00				

Annexure for Innovations

New FMR	Old FMR	Particulars	Pool	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	GoI Remarks	Approved Budget (Rs. In lakhs)
18	B14	Innovations (if any)												0.00			0.00
18.1												0.00		0.00			
18.2												0.00		0.00			
18.3												0.00		0.00			
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	GoI Remarks	Approved Budget (Rs. In Lakhs)
Abstract for Maternal Health (Excluding JSY & JSSK)										
1		Service Delivery - Facility Based					57.4			0
1.1		Service Delivery					57.4			0
1.1.1		Strengthening MH Services					57.4			0
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	No of fa	185148	1.8515	31	57.4	Continue activity		Cbstr inclu
1.1.1.5		LaOshya Related Activities	0	0	0	0	0	0		
1.1.1.6		Any other (please specify)	0	0	0	0	0	0		
2		Service Delivery - Community Based					347			0
2.3		Outreach activities					347			0
2.3.1		Outreach activities for RMNCH+A services					347			0
2.3.1.1	A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health					338			0
2.3.1.1.a	A.1.2.1	Outreach camps	No of Pa	15000	0.15	331	49.65	New Activity @ 5000/Panch		
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	No Of A	6000	0.06	4800	288	New Activity @ 500/AWW*		
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	N of Se	9000	0.09	100	9	Conttinue Activity @ 100/S		
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		
5		Infrastructure					30			0

5.1		Upgradation of existing facilities					0		0
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0		0
5.1.1.1		Additional Building/ Major Upgradation of existing Structure					0		0
5.1.1.1.f	B4.1.5.2	MCH Wings	0	0	0	0	0	0	
5.1.1.2		Upgradation/ Renovation					0		0
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	
5.1.1.3		Spill over of Ongoing Works					0		0
5.1.1.3.f	B4.1.5.3	MCH Wings	0	0	0	0	0	0	
5.2		New Constructions					30		0
5.2.1		New construction (to be initiated this year)					30		0
5.2.1.6	B4.1.5.1	MCH Wings	No of MCH	3E+06	30	1	30	0	
6		Procurement					78.5		0
6.1		Procurement of Equipment					78		0
6.1.1		Procurement of Bio-medical Equipment					78		0
6.1.1.1		Procurement of bio-medical equipment: MH					58		0
6.1.1.1.a	B16.1.1.	MVA /EVA for Safe Abortion services	No of M	200000	2	1	2	Continue Activity	
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.c	B16.1.1.	Any other equipment (please specify)	ry point	200000	2	28	56	ities		
6.1.1.7		Procurement of bio-medical equipment: Training					20			0
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.c	B16.1.7 / A.9.10.1	Equipment for nursing schools/institutions	School	1E+06	10	2	20	e Activity		
6.2		Procurement of Drugs and supplies					0.5			0
6.2.1		Drugs & supplies for MH					0.5			0
6.2.1.1	B.16.2.1	RTI /STI drugs and consumables		0	0	0	0	0	0	
6.2.1.2	B.16.2.1	Drugs for Safe Abortion (MMA)	No of M	50000	0.5	1	0.5	Continue Activity		
6.2.1.3	B.16.2.1	RPR Kits		0	0	0	0	0	0	
6.2.1.4	B.16.2.1	Whole blood finger prick test for HIV		0	0	0	0	0	0	
6.2.1.5	B.16.2.6	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	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	
9		Training					8.15			0
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres					0			0
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.	Setting up of EmOC Training Centres	0	0	0	0	0	0		
9.1.4	A.9.3.3.	Setting up of Life saving Anaesthesia skills Training Centres	0	0	0	0	0	0		
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	0	0	0	0	0	0		
9.1.6	A.9.2	Development of training packages					0			0
9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials	0	0	0	0	0	0		
9.2		HR for Skill Lab/ Training Institutes					0			0
9.2.1	A.9.1.2.	HR for Skill Lab	0	0	0	0	0	0		
9.2.2		HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHEW	0	0	0	0	0	0		
9.5		Trainings					8.15			0
9.5.1		Maternal Health Trainings					8.15			0
9.5.1.1	A.1.4	Maternal Death Review Trainings	0	0	0	0	0	0		
9.5.1.2	A.9.1.2.	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.	TOT for SBA	0	0	0	0	0	0		
9.5.1.6	A.9.3.1.	Training of Staff Nurses/ANMs / LHV's in SBA	Batches	135900	1.359	6	8.154	e Activity		
9.5.1.7	A.9.3.2.	TOT for EmOC	0	0	0	0	0	0		
9.5.1.8	A.9.3.2.	Training of Medical Officers in EmOC	0	0	0	0	0	0		
9.5.1.9	A.9.3.3.	TOT for Anaesthesia skills training	0	0	0	0	0	0		

9.5.1.10	A.9.3.3.	Training of Medical Officers in life saving Anaesthesia skills	0	0	0	0	0	0		
9.5.1.11	A.9.3.4.	TOT on safe abortion services	0	0	0	0	0	0		
9.5.1.12	A.9.3.4.	Training of Medical Officers in safe abortion	0	0	0	0	0	0		
9.5.1.13	A.9.3.5.	TOT for RTI/STI training	0	0	0	0	0	0		
9.5.1.14	A.9.3.5.	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.	Training of Medical Officers in RTI/STI	0	0	0	0	0	0		
9.5.1.17	A.9.3.6.	TOT for BEmOC training	0	0	0	0	0	0		
9.5.1.18	A.9.3.6.	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 Dakshata	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		
10		Reviews, Research, Surveillance and Surveys					0.75			0
10.1		Review					0.75			0
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	No of M	750	0	100	0.75	Continue activity @ 750/Ma		
11		IEC/BCC					0			0
11.1		IEC/BCC activities under MH					0			0
11.4.1	B.10.3.1	Media Mix of Mid Media/ Mass Media	0	0	0	0	0	0		
11.4.2	B.10.3.1	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		
12		Printing					0			0
12.1		Printing activities under MH					0			0

12.1.1	A.1.4	Printing of MDR formats	0	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	0	
12.1.3		Printing of labor room registers and casesheets/ LaQshya related printing	0	0	0	0	0	0	0	
12.1.4		Printing cost for MAA programme	0	0	0	0	0	0	0	
12.1.5		Any other (please specify)	0	0	0	0	0	0	0	
MH		GRAND TOTAL						521		0
Abstract for JSSK & JSY										
A		JSSK TOTAL						890		0
1		Service Delivery - Facility Based						122		0
1.1		Service Delivery						122		0
1.1.1		Strengthening MH Services						122		0
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 De	300	0.003	40000	120	Continue Activity @100/JSSK E		
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	No of BS	500	0.005	384	1.92	Continue activity @ 300/Transf		
1.1.1.4	A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia - Refer Hemoglobinopathies guidelines		0	0	0	0	0		
6		Procurement						768		0
6.2		Procurement of Drugs and supplies						518		0
6.2.1		Drugs & supplies for MH						481		0
6.2.1.7		JSSK drugs and consumables						481		0
6.2.1.7.a	B.16.2.6.5	IFA tablets for Pregnant & Lactating Mo	No of Pr	8.1	8.1	90000	7.29	Continue Activity @ .09*180 da		
6.2.1.7.b	B.16.2.6.5	Folic Acid Tablets (400 mcg) for Pregna	No of Pr	16.2	16.2	100000	16.2	Continue Activity @ .09*180 da		
6.2.1.7.c		Calcium tablets	No of Pr	30.6	30.6	100000	30.6	Continue Activity @ .17*90 day		
6.2.1.7.d		Albendazole tablets	No of Pr	1.44	1.44	100000	1.44	Continue Activity @ 1.44*1000(
6.2.1.7.e	B.16.2.1.3	Other JSSK drugs & consumables	No of De	500	500	85000	425	Continue Activity @ 500/JSSk f		

6.2.2		Drugs & supplies for CH					37.5			0
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	No of we	500	500	7500	37.5	Continue Activity @ 500/Weak		
6.4		National Free Diagnostic services					250			0
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women u	No of He	200	200	120000	240	Coninue Activity @ 200/Benific		
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under	No of Sid	1000	1000	1000	10	Continue Activity @ 1000/Sick i		
7		Referral Transport					0			0
7.1		Free Referral Transport - JSSK for Pregnant Women	0		0	0	0	0		
7.2		Free Referral Transport - JSSK for Sick Infants	0		0	0	0	0		
B		JSY TOTAL					1559			0
1		Service Delivery - Facility Based					1124			0
1.2		Beneficiary Compensation					1124			0
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)					1124			0
1.2.1.1	A.1.3.1	Home deliveries	No of De	500	0.005	450	2.25	Continue Activity @ 500/Home		
1.2.1.2	A.1.3.2	Institutional deliveries				####	1122			0
1.2.1.2.a	A.1.3.2.a	Rural	No of De	1400	0.014	65000	910	Continue Activity @ 1400/Deliv		
1.2.1.2.b	A.1.3.2.b	Urban	No of De	1000	0.01	20000	200	Continue Activity @ 1000/Deliv		
1.2.1.2.c	A.1.3.2.c	C-sections	No of C-	10000	0.1	120	12	Continue Activity @ 10000/C-S		
3		Community Interventions					420			0
3.1		ASHA Activities					420			0
3.1.1		Performance Incentive/Other Incentive to ASHAs					420			0

3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	No of Delivery	600	0.006	70000	420	Continue Activity @ 600/ASHA /delivery (Ruraal) & Urban delivey @ 400/Delivery		
16		Programme Management					15			0
16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of					15			0
		State					15			0
NA	A.1.3.3	JSY Administrative Expenses	No of Health Institution	2E+06	15	1	15	Continue activity		
JSSK-JSY		GRAND TOTAL					2449			0
Abstract for Child Health										
1		Service Delivery - Facility Based					15.4			0
1.3		Operating Expenses					15.4			0
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc)					15.4			0
1.3.1.1.	A.2.2.1	SNCU		0	0	0	0	0		
1.3.1.2	A.2.2.2	NBSU	No of N	100000	1	3	3	Continue Activity @ 100000		

1.3.1.3	A.2.2.3	NBCC	NO of N	10000	0.1	19	1.9	Continue Activity @ 10000/		
1.3.1.4	A.2.5	NRCs	No of N	936000	9.36	1	9.36	Continue Activity		
1.3.1.5		Family participatory care (KMC)	No of D	5000	0.05	22	1.1	New Activity to establishme		
2		Service Delivery - Community Based					0			0
2.3		Outreach activities					0			0
2.3.3		Outreach activities at School level					0			0
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	
5		Infrastructure					5			0
5.1		Upgradation of existing facilities					5			0
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					5			0
5.1.1.1		Additional Building/ Major Upgradation of existing Structure					5			0
5.1.1.1.g	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	No of SNCU	500000	5	1	5	0		
5.1.1.3		Spill over of Ongoing Works					0			0
5.1.1.3.g		Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)		0	0	0	0	0		
5.2		New Constructions					0			0
5.2.1		New construction (to be initiated this year)					0			0
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)		0	0	0	0	0		
5.2.1.10	A.2.5	Establishment of NRCs		0	0	0	0	0		

6.2.2.5	B.16.2.6	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	Albendazole Tablets for children (5-10 yrs)	No of IF	1.4441	1E-05	1E+06	14.18	Continue Activity@1.4 *981		
6.2.2.7	B.16.2.2	Vitamin A syrup	0	0	0	0	0	0		
6.2.2.8	B.16.2.2.3	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition					0			0
6.2.2.8.a	B.16.2.2	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		
6.2.2.9	B.16.2.3	Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.2		Child Health Trainings					0			0
9.5.2.1	A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0	0	0	0	0	0		
9.5.2.2	A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	0	0	0	0	0	0		
9.5.2.3	A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements) (trainings only)	0	0	0	0	0	0		
9.5.2.4	A.2.8	Child Death Review Trainings	0	0	0	0	0	0		

9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PMU)	0	0	0	0	0	0		
9.5.2.6	A.9.5.1.	TOT on IMNCI (pre-service and in-service)	0	0	0	0	0	0		
9.5.2.7	A.9.5.1.	IMNCI Training for ANMs / LHVs	0	0	0	0	0	0		
9.5.2.8	A.9.5.2.	TOT on F-IMNCI	0	0	0	0	0	0		
9.5.2.9	A.9.5.2.	F-IMNCI Training for Medical Officers	0	0	0	0	0	0		
9.5.2.10	A.9.5.2.	F-IMNCI Training for Staff Nurses	0	0	0	0	0	0		
9.5.2.11	A.9.5.4.	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0	0	0	0	0	0		
9.5.2.12	A.9.5.5.	TOT for NSSK	0	0	0	0	0	0		
9.5.2.13	A.9.5.5.	NSSK Training for Medical Officers	0	0	0	0	0	0		
9.5.2.14	A.9.5.5.	NSSK Training for SNs	0	0	0	0	0	0		
9.5.2.15	A.9.5.5.	NSSK Training for ANMs	0	0	0	0	0	0		
9.5.2.16	A.9.5.5.	4 days Training for facility based newborn care	0	0	0	0	0	0		
9.5.2.17	A.9.5.5.	2 weeks observership for facility based newborn care	0	0	0	0	0	0		
9.5.2.18	A.9.5.5.	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)	0	0	0	0	0	0		
9.5.2.19	A.9.5.5.	Orientation on National Deworming Day	0	0	0	0	0	0		
9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)	0	0	0	0	0	0		

9.5.2.21		Trainings for Family participatory care (KMC)	0	0	0	0	0	0		
9.5.2.22		New Born Stabilization training Package for Medical Officers and Staff nurses	0	0	0	0	0	0		
9.5.2.23		Other Child Health trainings (please specify) Training of MO/HM?BHM/SN/ANM on Newer LMAR	0	0	0	0	0	0		
10		Reviews, Research, Surveillance and Surveys					2			0
10.1		Review					2			0
10.1.2	A.2.8	Child Death Review	No of C	750	0	200	2	Continue activity @ 750/Ch		
11		IEC/BCC					0			0
11.5		IEC/BCC activities under CH				0	0	0		0
11.5.1	B.10.3.2	Media Mix of Mid Media/ Mass Media	0	0	0	0	0	0		
11.5.2	B.10.3.2	Inter Personal Communication	0	0	0	0	0	0		
11.5.3		IEC for family participatory care	0	0	0	0	0	0		
11.5.4		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
12		Printing					7.27			0
12.2		Printing activities under CH					7.27			0
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	No of re	200	0.002	3233	6.466	Per Register @ 200*3233(A		
12.2.5	B.10.7.4	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	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	Printing of IEC Materials and monitoring formats for IDCF	0	0	0	0	0	0		
12.2.8	B.10.7.4	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	No of re	3500	0.035	23	0.805	Printing of registers/Inform		
12.2.12		Any other (please specify)	0	0	0	0	0	0		
CH		GRAND TOTAL					50			0

Abstract for Family Planning

1		Service Delivery - Facility Based					1201			0
1.1		Service Delivery					30.5			0
1.1.3		Strengthening FP Services					30.5			0
1.1.3.1	A.3.1	Terminal/Limiting Methods					27.7			0
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	er Case	5000	0.05	552	27.6	y service		
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	er Case	5000	0.05	2	0.1	y service		
1.1.3.2	A.3.2	Spacing Methods					2.76			0
1.1.3.2.1	A.3.2.1	IUCD fixed day services	C Level	1000	0.01	276	2.76	ach PHC)		
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	0	0	0	0	0	0		
1.1.3.3		Any other (please specify)	0	0	0	0	0	0		
1.2		Beneficiary Compensation/ Allowances					1171			0
1.2.2		Beneficiary Compensation under FP Services					1171			0

1.2.2.1	A.3.1	Terminal/Limiting Methods					1111			0
1.2.2.1.a	A.3.1.3	<p>Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility.</p> <p>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)</p>	sterilization	2000	2000	55000	1100	Activity		
1.2.2.1.b	A.3.1.4	<p>Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility.</p> <p>Male sterilization done in MPV districts may also be budgeted in this head and the break up to be</p>	of NSV	3000	3000	350	10.5	Activity.		
1.2.2.2	A.3.2	Spacing Methods					60			0
1.2.2.2.a	A.3.2.2	<p>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)]</p>	0	0	0	0	0	0		
1.2.2.2.b	A.3.2.3	<p>PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion</p>	insertion	300	300	7500	22.5	ion*7500		

1.2.2.2.c	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	assertion	300	300	7500	22.5	ion*7500		
1.2.2.2.d	A.3.7.3	Injectable contraceptive incentive for beneficiaries	ficiaries	300	300	5000	15	ary*5000		
1.2.2.3	A.3.6	Family Planning Indemnity Scheme		0	0	0	0	0		
1.2.2.4		Any other (please specify)		0	0	0	0	0		
2		Service Delivery - Community Based					1.92			0
2.2		Recurring/ Operational cost					1.92			0
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Facility	2000	0.02	96	1.92	e Activity		
3		Community Interventions					0			0
3.2		Other Community Interventions					0			0
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)		0	0	0	0	0		
6		Procurement					5.15			0
6.1		Procurement of Equipment					5.15			0
6.1.1		Procurement of Bio-medical Equipment					5.15			0
6.1.1.3		Procurement of bio-medical equipment: FP					5.15			0
6.1.1.3.a	B16.1.3.	NSV kits		0	0	0	0	0		
6.1.1.3.b	B16.1.3.	IUCD kits	CD Kits	2000	0.02	34	0.68	IUCD Kits		
6.1.1.3.c	B16.1.3.	minilap kits	lap Kits	6500	0.065	66	4.29	nilap Kits		
6.1.1.3.d	B16.1.3.	laparoscopes	roscope	3	3E-05	5	2E-04		0	
6.1.1.3.e	B16.1.3.	PPIUCD forceps	PPIUCD	600	0.006	30	0.18	IUCD Kits		
6.1.1.3.f	B16.1.3.	Any other equipment (please specify)		0	0	0	0	0		

6.1.3		Equipment maintenance						0		0
6.1.3.1		Maintenance of bio-medical equipment						0		0
6.1.3.1.a	A.3.4	Repairs of Laparoscopes	0	0	0	0	0	0	0	
6.2		Procurement of Drugs and supplies						0		0
6.2.3		Drugs & supplies for FP						0		0
6.2.3.1	A.3.7.2	Nayi Pehl Kit	0	0	0	0	0	0	0	
6.2.3.2	B.16.2.3	Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0	0	
7		Referral Transport						0		0
7.3	B12.2.9.1	Drop back scheme for sterilization clients	0	0	0	0	0	0	0	
9		Training						1.9		0
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres						0		0
9.1.6		Development of training packages						0		0
9.1.6.2	A.9.6.8	Training / Orientation technical manuals	0	0	0	0	0	0	0	
9.5		Trainings						1.9		0
9.5.3		Family Planning Trainings						1.9		0
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)	0	0	0	0	0	0	0	
9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	Batches	50000	0.5	1	0.5	e activity		
9.5.3.3	A.9.6.1.	TOT on laparoscopic sterilization	0	0	0	0	0	0	0	

9.5.3.4	A.9.6.1.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	0	0	0	0	0	0		
9.5.3.5	A.9.6.1.5	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.9.6.3.2	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)	Batches	30000	0.3	1	0.3	YUSH Mo		
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)	0	0	0	0	0	0		
9.5.3.17	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)	Batches	50000	0.5	1	0.5	Activity,		
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.9.6.7.1	Training of RMNCH+A/ FP Counsellors	Batches	10000	0.1	1	0.1	Training		
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)	Batches	10000	0.1	2	0.2	at APHC		
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	Batches	10000	0.1	3	0.3	ee size 25		
9.5.3.25	A.9.6.10	Oral Pills Training	0	0	0	0	0	0		
9.5.3.26		FP-LMIS training	0	0	0	0	0	0		
9.5.3.27		Other Family Planning trainings (please specify)	0	0	0	0	0	0		
11		IEC/BCC					0			0
11.6		IEC/BCC activities under FP					0			0
11.6.1	B.10.3.3	Media Mix of Mid Media/ Mass Media	0	0	0	0	0	0		
11.6.2	B.10.3.3	Inter Personal Communication	0	0	0	0	0	0		
11.6.3	A.3.5.4	IEC & promotional activities for World Population Day celebration	0	0	0	0	0	0		
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	0	0	0	0	0	0		
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	0	0	0	0	0	0		
11.6.6		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
12		Printing					0			0
12.3		Printing activities under FP					0			0
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.	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		
14		Drug Warehousing and Logistics					0			0
14.2		Other Logistics				0	0			0
14.2.3		Implementation of FP-LMIS	0	0	0	0	0	0		
15		PPP					0			0
15.1		PPP under Family Planning					0			0
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		GRAND TOTAL					1210			0
Abstract for RSKK										
1		Service Delivery - Facility Based					0.5			0
1.1		Service Delivery					0			0
1.1.4		Strengthening AH Services					0			0
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		
1.3		Operating Expenses					0.5			0
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					0.5			0
1.3.1.6	A.4.1.3	AH/ RSKK Clinics	No of RSKK Clinic	10000	0.1	5	0.5	Coninue Acivity		
2		Service Delivery - Community Based					0			0
2.2		Recurring/ Operational cost					0			0
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	0	0	0	0	0	0		
2.3		Outreach activities					0			0

2.3.1		Outreach activities for RMNCH+A services						0		0
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	0	0	0	0	0	0		
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	0	0	0	0	0	0		
3		Community Interventions						0		0
3.2		Other Community Interventions						0		0
3.2.2	A.4.2.1	Incentives for Peer Educators	0	0	0	0	0	0		
5		Infrastructure						0		0
5.2		New Constructions						0		0
5.2.1		New construction (to be initiated this year)						0		0
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	0	0	0	0	0	0		
6		Procurement						0		0
6.1		Procurement of Equipment						0		0
6.1.1								0		0
6.1.1.4		Procurement of bio-medical equipment: AH						0		0
6.1.1.4.a	B16.1.6.1	Equipments for AFHCs	0	0	0	0	0	0		
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies						0		0
6.2.4		Drugs & supplies for AH						0		0
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	0	0	0	0	0	0		
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	0	0	0	0	0	0		
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	0	0	0	0	0	0		
6.2.4.4		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0		

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	
1.3		Operating Expenses					1.2		0
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc)					1.2		0
1.3.1.7	A.5.1.4/ B16.1.6 .3.5	DEIC (including Data card internet connection for laptops and rental)	No of D	10000	0.1	12	1.2	Continue Activity	
2		Service Delivery - Community Based					141		0
2.2		Recurring/ Operational cost					141		0
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	No of M	300000	3	46	138	Continue Activity @ 25000/	
2.2.4	B16.1.6.	Support for RBSK: CUG connection per team and rental	0	6000	0.06	46	2.76	New Activity @500/Mnth/Te	
5		Infrastructure					0		0
5.2		New Constructions					0		0
5.2.1		New construction (to be initiated this year)					0		0
5.2.1.8	B5.13.1	DEIC (RBSK)	0	0	0	0	0	0	
5.2.2		Carry forward of new construction initiated last year or the year before					0		0

5.2.2.7	B.5.13.2	DEIC (RBSK)	0	0	0	0	0	0		
6		Procurement					10.1			0
6.1		Procurement of Equipment					4.6			0
6.1.1		Procurement of Bio-medical Equipment					4.6			0
6.1.1.5		Procurement of bio-medical equipment: RBSK					4.6			0
6.1.1.5.a	B16.1.6.	Equipment for Mobile health teams	No of M	10000	0.1	46	4.6	Continue Activity @ 10000/		
6.1.1.5.b	B16.1.6.	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		
6.1.2		Procurement of Other Equipment					0			0
6.1.2.1		Procurement of other equipment: RMNCH+A					0			0
6.1.2.1.a	B16.1.6.	Laptop for mobile health teams	0	0	0	0	0	0		
6.1.2.1.c	B16.1.6.	Desktop for DEIC	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					5.52			0
6.2.5		Drugs & supplies for RBSK					5.52			0
6.2.5.1	B.16.2.7	Medicine for Mobile health team	No of M	1000	0.01	552	5.52	Continue Activity @1000/M		
6.2.5.2		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0		
9		Training					0.5			0
9.5		Trainings					0.5			0
9.5.5		RBSK and School Health Trainings					0.5			0
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)	No of B	42000	0.42	0	0	0		

9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)	No of B	25000	0.25	1	0.25	Continue Activity, creeng (
9.5.5.5		Other RBSK trainings (please specify)	No of B	25000	0.25	1	0.25	New Activity, Reporting, Dif		
12		Printing					0			0
12.5		Printing activities under RBSK					0			0
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	Printing of RBSK card and registers	0	0	0	0	0	0		
12.5.5	B.10.7.4	Printing cost for DEIC	0	0	0	0	0	0		
12.5.6		Any other (please specify)	0	0	0	0	0	0		
RBSK		GRAND TOTAL					153			0
Abstract for PC-PNDT										
9		Training					0			0
9.5		Trainings					0			0
9.5.21		PNDT Trainings					0			0
9.5.21.1	A.9.9.1	PC/PNDT training	No of Ba	30000	0.3	0	0	Continue Activity @ 30000 Part		
9.5.21.2	0	Any other (please specify)	0	0	0	0	0	0		
11		IEC/BCC					0			0
11.9		IEC/BCC activities under PNDT					0			0
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		
16		Programme Management					0.96			0
16.5		PC&PNDT Activities					0.96			0
16.5.1	A.7.1	HR Support for PC&PNDT Cell	0	0	0	0	0	0		
16.5.2	A.7.3	Mobility support	No of Vis	2000	0.02	48	0.96	Continue activity @ 2000/Visit/		
16.5.3	A.7.2	Other PNDT activities (please specify)	0	0	0	0	0	0		
PC-PNDT		GRAND TOTAL					1			0
Abstract for Immunization										

1		Service Delivery - Facility Based					0.06			0
1.3		Operating Expenses					0.06			0
1.3.2		Other operating expenses					0.06			0
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	No of Data Operator	500	0.005	12	0.06	Continu e Activity, @ 500/Mon th		
2		Service Delivery - Community Based					331			0
2.2		Recurring/ Operational cost					305			0
2.2.6	C.1.r	Teeka Express Operational Cost	0	0	0	0	0	0		
2.2.7	C.1.t	JE Campaign Operational Cost	0	0	0	0	0	0		
2.2.8	C.6	Pulse Polio operating costs	No of p.P Round	3E+07	305	1	305	Continu e Activity		
2.2.9	C.1.s	Measles Rubella SIA operational Cost	0	0	0	0	0	0		
2.3		Outreach activities					26.1			0
2.3.1		Outreach activities for RMNCH+A services					26.1			0
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 of Slum/ Unserv ed area	450	0.0045	5798	26.09	Continu e Activity @ 450/uns erved camp*1		
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	0	0	0	0	0	0		
5		Infrastructure					0			0

5.3		Other construction/ Civil works						0		0
5.3.9	C.1.p	Safety Pits		0	0	0	0	0	0	
6		Procurement						15.6		0
6.1		Procurement of Drugs and supplies						10		0
6.1.1.1		Procurement of equipment: IMEP						10		0
6.1.1.1 0.a	C.1.o	Hub Cutter	No of Hub Cutter	500	0.005	2000	10	Conitue Activity @ 500*2000 for 50% of		
6.2		Procurement of Drugs and supplies						5.62		0
6.2.8		Supplies for IMEP						5.62		0
6.2.8.1	C.1.n	Red/Black plastic bags etc.	No of Plastic Bags	500000	5	1	5	Continu e Activity		
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	No of Health Instiution	2000	0.02	31	0.62	Continu e Actinue		
9		Training						6		0
9.5		Trainings						6		0
9.5.10		Trainings under Routine Immunisation						6		0
9.5.10.1	C.3	Training under Immunisation	No of Batches	600000	6	1	6	Continu e Activity		
9.5.10.2		Any other (please specify)		0	0	0	0	0	0	
11		IEC/ BCC						0		0
11.8		IEC/BCC activities under Immunization						0		0

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		
12		Printing						0		0
12.10		Printing activities under Immunization						0		0
12.10.1	B.10.7. 4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc	0	0	0	0	0	0		
12.10.2		Any other (please specify)	0	0	0	0	0	0		
14		Drug Warehousing and Logistics						258		0
14.2		Other Logistics						258		0
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	No Hard to reach areas	4E+06	36	1	36	Continue Activity		
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	No of Altern ative Vaccin e Deliver y in other areas	4E+06	37	1	37	Continue Activity, Total Alternat e Delivery Point (4177+3 01(IMI) = 4478		
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs		0	0	0	0	0		

14.2.7	C.4	Cold chain maintenance	0	2E+07	185	1	185	Continue Activity(Total cold chain Point-		
14.2.8	C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	0	0	0	0	0	0		
RI		GRAND TOTAL					611			0
Others										
1		Service Delivery - Facility Based					0			0
1.1		Service Delivery					0			0
1.1.7		Strengthening Other Services					0			0
1.1.7.1	A.6.1	Special plans for tribal areas	0	0	0	0	0	0		
1.1.7.2	A.11.3	LWE affected areas special plan	0	0	0	0	0	0		
2		Service Delivery - Community Based					0			0
2.3		Outreach activities					0			0
2.3.1		Outreach activities for RMNCH+A services					0			0
2.3.1.1		Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health					0			0
2.3.1.7	A.6.2	Tribal RCH: Outreach activities	0	0	0	0	0	0		
2.3.1.8	A.11.2	Services for Vulnerable groups	0	0	0	0	0	0		

uding ASHA Incentive, refreshment, camp arrangement@ 5000 camp arrangement/Month/+100*3233 ASHA incentive

ayat/quarter

12month for organising VHSND

everly Anaamc Women (Paymen after safe delivey of Women)

ternal death

Beneficiary*3days

fusion

Days*90000/JSSk Beneficiary
Days*100000/JSSk Beneficiary
Days*100000/JSSk Beneficiary
Days*100000/JSSk Beneficiary
Days*100000/JSSk Beneficiary

New Born.

aary
infant

Delivery (Those women who are covered under BPL

ery
ery
ection

)/ 3 NBSU (For Electricity, Sationary, internet & office exp)

NBCC (Stationary, internet & office exp)

in of KMC corner within MCH ward

t warmer/suction machine / oxygen con. & Ambu bag another equipments at Vikram PHC, Bihta RH, danapur phc, Dani

L757/Weak New Born.

ild Deathdeath

(SHA)

ation cards especially for LBW

'Mobile team/Month*12

am

Moble Healh Team *46

onth/46 Team*12 Month

of children

ifferent types Register maintance etc @ 25000/Batches

ticipant Sup/DS/MOIC,BHM?HM & iferent Stakeholders,

4visit per month.

$\rho * 12 + 100000$ (at district level)

iyama PHC, Dhanura PHC, FatuaPHC, Khursurpur PHC, Sampatchak

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	GoI Remarks	Approved Budget (Rs. In Lakhs)
1		Service Delivery - Facility Based					0			0
1.1		Service Delivery					0			0
1.1.7		Strengthening Other Services					0			0
1.1.7.3	B14.3	Transfusion support to patients with blood disorders and for prevention programs	0	0	0	0	0	0		
2		Service Delivery - Community Based					0			0
2.1		Mobile Units					0			0
2.1.3		Other Mobile Units					0			0
2.1.3.1	B11.2.4	Blood collection and Transport Vans	0	0	0	0	0	0		
5		Infrastructure					0			0
5.3		Other construction/ Civil works					0			0
5.3.3	B4.1.5.4.1	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	0	0	0	0	0			
6		Procurement					6			0
6.1		Procurement of Equipment					6			0
6.1.1		Procurement of Bio-medical Equipment					6			0
6.1.1.1		Procurement of bio-medical equipment: Blood Banks/BSUs					6			0
6.1.1.9.a		procurement of equipments for Day care centre for hemo	No of p	2E+05	2	3	6	0		
6.1.1.9.b		0	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					0			0
6.2.7		Drugs & supplies for Blood services & disorders					0			0
6.2.7.1	B.16.2.1	Drugs and Supplies for blood services	0	0	0	0	0	0		
6.2.7.2	B.16.2.1	Drugs and Supplies for blood related disorders- Haemogl	0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.6		Trainings for Blood Services					0			0
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		
11		IEC/BCC					0			0

11.10		IEC/BCC activities under Blood services & disorders						0			0
11.10.1		0	0	0	0	0	0	0	0		
11.10.2		0	0	0	0	0	0	0	0		
12		Printing						0			0
12.8		Printing activities under Blood services & disorders						0			0
12.8.1	B.10.7.4	Printing of cards for screening of children for hemoglobinopathies	0	0	0	0	0	0	0		
12.8.2		Any other (please specify)	0	0	0	0	0	0	0		
17		IT Initiatives for strengthening Service Delivery						0			0
17.4	B14.2	E-rakt kosh- refer to strengthening of blood services guide	0	0	0	0	0	0	0		
		GRAND TOTAL						6			0

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	GoI Remarks	Approved Budget (Rs. In Lakhs)
1		Service Delivery - Facility Based					0			0
1.1		Service Delivery					0			0
1.1.6		Strengthening NCD Services					0			0
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	0	0	0	0	0	0		
6		Procurement					0			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.2	B.13.4	Procurement of bio-medical equipment: National Dialysis Programme					0			0
6.1.1.24.a		0	0	0	0	0	0	0		
6.1.1.24.b		0	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					0			0
6.2.20	B.13.4	Drugs & Supplies for National Dialysis Programme					0			0
6.2.20.1		0	0	0	0	0	0	0		
6.2.20.2		0	0	0	0	0	0	0		
15		PPP					0			0
15.9		Other PPP					0			0
15.9.4	B.13.4	Pradhan Mantri National Dialysis Programme	0	0	0	0	0	0		
		GRAND TOTAL					0			0

9.5.27.3	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC	0	0	0	0	0	0		
9.5.27.4		Any other (please specify)	0	0	0	0	0	0		
11		IEC/ BCC						0		0
11.24		Other IEC/BCC activities						0		0
11.24.1	B18.3	IEC activities for Health & Wellness centre (H&W)	0	0	0	0	0	0		
12		Printing								
12.16		Printing activities for H&WC								
12.16.1		0	0	0	0	0	0	0		
15		PPP						0		0
15.9		Other PPP						0		0
15.9.6	B18.3	Strengthening of diagnostic services of H&WC through PPP	0	0	0	0	0	0		
17		IT Initiatives - Service Delivery						0		0
17.2	B18.3	Telemedicine/ teleconsultation facility at H&WC	0	0	0	0	0	0		
		GRAND TOTAL						0		0

Abstract for NIDDCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)
5		Infrastructure		
5.3		Other construction/ Civil works		
5.3.10	D.2	Establishment of IDD Monitoring Lab	0	0
6		Procurement		
6.1		Procurement of Equipment		
6.1.1		Procurement of Bio-medical Equipment		
6.1.1.6		Procurement of bio-medical equipment: NIDDCP		
6.1.1.6.a		Procurement of lab equipment	0	0
6.1.1.6.b		Any other equipment (please specify)	0	0
6.2		Procurement of Drugs and supplies		
6.2.11		Supplies for NIDDCP		
6.2.11.1	D.4	Supply of Salt Testing Kit	0	0
6.2.11.2		Any other supplies (please specify)	0	0
10		Reviews, Research, Surveillance and Surveys		
10.2		Research & Surveys		
10.2.2	D.3	IDD Surveys/Re-surveys	0	0
10.4		Other Recurring cost		
10.4.1	D.6	Management of IDD Monitoring Laboratory	0	0
11		IEC/BCC		
11.10		IEC/BCC activities under NIDDCP		
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	0	20000
11.14.2		Any other IEC/BCC activities (please specify)	0	0
		GRAND TOTAL		

Unit Cost (Rs. Lakhs)	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	0		
		0			0
		0			0
0	0	0	0		
0	0	0	0		
		0			0
		0			0
0	0	0	0		
		0			0
0.2	0	0	0		
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)	0	4E+06	36.288	1	36.288	Continue Activity		
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 Fully immunised Children & mobilisation of childr	150	0.0015	122891	184.337	Continue Activity		
3.1.1.1.12		Any other ASHA incentives (please specify)	0	0	0	0	0	0		
3.1.1.2		Incentive for FP Services					43.307			0
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	No of ASHA	400	0.004	3233	12.932	Continue Activity @ 100/saas Bahu sammellan*4(Per quarter)		
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	0	0	0	0	0	0		
3.1.1.2.3	0	ASHA incentive for updation of EC survey before each MPV campaign	0	0	0	0	0	0		
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 Insertion	150	0.0015	7000	10.5	Continue Activity @ 150/case*5500		
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 Insertion	150	0.0015	750	1.125	Continue Activity @ 150/case*750		

3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	No of Cases	500	0.005	750	3.75	Continue Activity @ 500/case*750		
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 Cases	1000	0.01	1500	15	Continue Activity @ 1000/case*1500		
3.1.1.2.8		Any other ASHA incentives (please specify)	0	0	0	0	0	0		
3.1.1.3		Incentive for AH/ RSKS Services					0			0
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		
3.1.1.4		Incentive for DCPs					5.75			0
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	0	0	0	0	0	0		
3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya	0	0	0	0	0	0		
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE	0	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	0		
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	0	0	0	0	0	0		
3.1.1.4.6	F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist	0	0	0	0	0	0		
3.1.1.4.7	G.1.3.a	ASHA Involvement under NLEP - Sensitisation					5.75			0
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	No of Cases	250	0.0025	600	1.5	Continue Activity		
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	No of Cases	500	0.005	350	1.75	Continue Activity		
3.1.1.4.7.c	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	No of Cases	1000	0.01	250	2.5	Continue Activity		

3.1.1.4.8		Any other ASHA incentives (please specify)	0	0	0	0	0	0		
3.1.1.5		Incentive for NCDs						0		0
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP	0	0	0	0	0	0		
3.1.1.5.2	0	Any other ASHA incentives (please specify)	0	0	0	0	0	0		
3.1.1.6		Other Incentives						0		0
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	0	0	0	0	0	0		
3.1.1.6.2		Any other ASHA incentives (please specify)	0	0	0	0	0	0		
3.1.2		Selection & Training of ASHA						0		0
3.1.2.1	B1.1.1.1	Induction training	0	0	0	0	0	0		
3.1.2.2	B1.1.1.2	Module VI & VII	0	0	0	0	0	0		
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)	0	0	0	0	0	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		
3.1.3		Miscellaneous ASHA Costs						133.45		0
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	0	0	0	0	0	0		
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	No of Sari	500	0.005	6800	34	Coontinue Activity @ 500/ Sari*3 400(R ural+U rban)* 2		

3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	No of Block	2000	0.02	23	0.46	Continue Activity*2000/Block(first prize 1000,2nd 500&3rd 300*200 for certificate)		
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	No of ASHA	1200	0.012	3400	40.8	Coninuity @ 100/ASHA/Month*1		
3.1.3.5		Any other (please specify)	No of ASHA	1800	0.018	3233	58.194	Continue activity @ 150/ASHA*3233 ASHA*12Months For ASHA Diwas		
5		Infrastructure					0			0
5.3		Other construction/ Civil works					0			0
5.3.2	B1.1.3.7	ASHA Ghar	0	0	0	0	0	0		
6		Procurement					8500			0
6.2		Procurement of Drugs and supplies					8500			0
6.2.6		Drugs & supplies for ASHA					8500			0
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	0	0	0	0	0	0		
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	0	0	0	0	0	0		
6.2.6.3	B.16.2.10.3	New ASHA HBNC Kits	0	0	0	0	0	0		
6.2.6.4	B.16.2.10.3	Replenishment of ASHA HBNC kits	No of A	500	0.005	2E+06	8500	Continue Activity @ 500/Annual	*3400ASHAAfor Replenshment of ASHA Kit	
6.2.6.5		Any other Drugs & Supplies (Please specify)	0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.22		ASHA facilitator/ARC trainings					0			0
9.5.22.1	B1.1.1.5.2	Training of District trainers	0	0	0	0	0	0		
9.5.22.2		Capacity Building of ASHA Resource Centre					0			0
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	0	
9.5.22.2.c	B1.1.6.3	HR at Block Level (PM HR only)	0	0	0	0	0	0	0	
9.5.22.3		Any other (please specify)	0	0	0	0	0	0	0	
11		IEC/BCC						0		0
11.23		IEC/BCC activities under ASHA						0		0
11.23.1		0	0	0	0	0	0	0	0	
11.23.2		0	0	0	0	0	0	0	0	
12		Printing						0		0
12.7		Printing activities under ASHA						0		0
12.7.1	B1.1.3.7	Printing of ASHA diary	0	0	0	0	0	0	0	
12.7.2		Printing of ASHA Modules and formats	0	0	0	0	0	0	0	
12.7.3		Printing of CBAC format	0	0	0	0	0	0	0	
12.7.4		ASHA communication kit	0	0	0	0	0	0	0	
12.7.5		Any other (please specify)	0	0	0	0	0	0	0	
		GRAND TOTAL						9109		0

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)
6		Procurement					62			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.8		Procurement of bio-medical equipment: AYUSH					0			0
6.1.1.8.a		0	0	0	0	0	0	0		
6.1.1.8.b		0	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					62			0
6.2.9	6.2.9	Drugs & supplies for AYUSH					62			0
6.2.9.1		Medicine for AYUSH (APHC)	No of AP	100000	1	62	62	0		
6.2.9.2		0	0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.24		Trainings under AYUSH					0			0
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		
		GRAND TOTAL					62			0

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)
9		Training					2.8			0
9.5		Trainings					2.8			0
9.5.26		HMIS/MCTS Trainings					2.8			0
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 batches	25000	0.25	2	0.5	Continue Activity @ 25000/ Training*2		
9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	No of Batches	10000	0.1	23	2.3	Continue Activity @ 30000 Participant Sup/DS/MOIC,BHM?HM & iferer		
9.5.26.4		Any other (please specify)	0	0	0	0	0	0		
12		Printing					22.602			0
12.9		Printing activities under HMIS/MCTS					22.602			0
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	No of AWW Centr	500	0.005	4500	22.5	Co ntinue Activity @ 500 /Formate		
12.9.3	B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	No of ASHA	3	0.00003	3400	0.102	Co ntinue Activity @ 3 /Formate		
12.9.4		Any other (please specify)	0	0	0	0	0	0		
16		Programme Management					1.48			0
16.6		HMIS & MCTS					1.48			0
16.6.1	B15.3.1.1/ B15.3.1.2	HR Suppport for HMIS & MCTS	0	0	0	0	0	0		
16.6.2	B15.3.1.5.1/ B15.3.1.5.2	Mobility Support for HMIS & MCTS	No of Visit	2000	0.02	24	0.48	Continue activity @ 2000/Visit/2visit per month		
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	100000	1	1	1	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		
17		IT Initiatives for strengthening Service Delivery					105.6			0
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	#REF!	132000	1.32	80	105.6	Coninue Activity @ 11000/Month*80* 12 Month*80(Saanje evaan data Operator)		
GRAND TOTAL							132			0

nt Stakeholders,

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	GoI Remarks	Approved Budget (Rs. In lakhs)
6		Procurement					0			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.1		Procurement of bio-medical Equipment: NPPCD					0			0
6.1.1.11.a		0	0	0	0	0	0	0		
6.1.1.11.b		0	0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.7		Trainings under NPPCD					0			0
9.5.7.1	B.25.2.	Trainings at District Hospital @Rs.20 lakh/ Dist..	0	0	0	0	0	0		
9.5.7.2	B.25.2.	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	0	0	0	0	0	0		
9.5.7.3	B.25.2.	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		
11		IEC/BCC					0			0
11.11		IEC/BCC activities under NPPCD					0			0
11.11.1		0	0	0	0	0	0	0		
11.11.2		0	0	0	0	0	0	0		
15		PPP					0			0
15.2		PPP under NPPCD					0			0
15.2.1	B.25.1.	Public Private Partnership	0	0	0	0	0	0		
		GRAND TOTAL					0			0

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	GoI Remarks	Approved Budget (Rs. In lakhs)
1		Service Delivery - Facility Based					0			0
1.1		Service Delivery					0			0
1.1.6		Strengthening NCD Services					0			0
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	0	0	0	0	0	0		
1.3		Operating Expenses					0			0
1.3.2		Other operating expenses					0			0
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	0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.9		Trainings under NPPCF					0			0
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		
11		IEC/BCC					0			0
11.13		IEC/BCC activities under NPPCF					0			0
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		
		GRAND TOTAL					0			0

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	GoI Remarks	Approved Budget (Rs. In Lakhs)
5		Infrastructure					0			0
5.1		Upgradation of existing facilities					0			0
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0			0
5.1.1.2		Upgradation/ Renovation					0			0
5.1.1.2.b	B.26.1.1	Renovation, Dental Chair, Equipment - District Hospitals	0	0	0	0	0	0		
6		Procurement					0			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.1.2		Procurement of bio-medical Equipment: NOHP					0			0
6.1.1.1.2.a	B.26.1.1	Dental Chair, Equipment	0	0	0	0	0	0		
6.1.1.1.2.b		Any other equipment (please specify)	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					0			0
6.2.10		Supplies for NOHP					0			0
6.2.10.1	B.16.2.11.2	Consumables for NOHP	0	0	0	0	0	0		
		GRAND TOTAL					0			0

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	GoI Remarks	Approved Budget (Rs. In Lakhs)
1		Service Delivery - Facility Based					0			0
1.3		Operating Expenses					0			0
1.3.2		Other operating expenses					0			0
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc	0	0	0	0	0	0		
5		Infrastructure					0			0
5.1		Upgradation of existing facilities					0			0
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0			0
5.1.1.2		Upgradation/ Renovation					0			0
5.1.1.2.c	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc	0	0	0	0	0	0		
6		Procurement					0			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.1		Procurement of bio-medical Equipment: NPPC					0			0
6.1.1.13	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		
9		Training					0			0
9.5		Trainings					0			0
9.5.8		Trainings under NPPC					0			0
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		
11		IEC/BCC					0			0

11.8		IEC/BCC activities under NPPC					0			0
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		
		GRAND TOTAL					0			0

Abstract for Burns & Injury

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

10		Reviews, Research, Surveillance and Surveys					0		0
10.4		Other Recurring cost					0		0
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.	0	0	0	0	0	0	
10.4.5	E.5.1	Costs on Account of newly formed districts	0	0	0	0	0	0	
		GRAND TOTAL					0		0

3.2.5.2		Preventive strategies for vector born diseases					153.5			0
3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	0	150000	1.5	1	1.5	Continue Activity		
3.2.5.2.2	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	0	0	0	0	0	0		
3.2.5.2.3	F.1.5.b	Kala-azar: Operational cost for spray including spray wages	0	2E+07	150	1	150	Continue Activity		
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying	0	200000	2	1	2	Continue Activity		
5		Infrastructure					0			0
5.3		Other construction/ Civil works					0			0
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	0	0	0	0	0	0		
5.3.12	F.2.1.e	Infrastructure (INF)	0	0	0	0	0	0		
5.3.13	F.1.3.j	ICU Establishment in Endemic District	0	0	0	0	0	0		
6		Procurement					3			0
6.1		Procurement of Equipment					3			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.16		Procurement of bio-medical Equipment: NVBDCP					0			0
6.1.1.1.6.a	F.2.1.c	Health Products- Equipments (HPF) - GEATM	0	0	0	0	0	0		
6.1.1.1.6.b		Any other equipment (please specifv)	0	0	0	0	0	0		
6.1.2		Procurement of Other Equipment					3			0
6.1.2.2		Procurement of other equipment: NVBDCP					3			0
6.1.2.2.a	F.1.3.f	Fogging Machine	0	0	0	0	0	0		

6.1.2.2 .b	F.1.5.a	Spray Pumps & accessories	No of Spray Pumps	30000	0.3	10	3	Continu e Activity		
6.1.2.2 .c	F.2.1.f	Non-Health Equipment (NHP) - GFATM	0	0	0	0	0	0		
6.1.2.2 .d		Any other equipment (please specify)	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					0			0
6.2.12		Drugs & supplies for NVBDCP					0			0
6.2.12. 1	B.16.2.11 .3.a	Chloroquine phosphate tablets	0	0	0	0	0	0		
6.2.12. 2	B.16.2.11 .3.b	Primaquine tablets 2.5 mg	0	0	0	0	0	0		
6.2.12. 3	B.16.2.11 .3.c	Primaquine tablets 7.5 mg	0	0	0	0	0	0		
6.2.12. 4	B.16.2.11 .3.d	Quinine sulphate tablets	0	0	0	0	0	0		
6.2.12. 5	B.16.2.11 .3.e	Quinine Injections and Artisunate Injection	0	0	0	0	0	0		
6.2.12. 6	B.16.2.11 .3.f	DEC 100 mg tablets	0	0	0	0	0	0		
6.2.12. 7	B.16.2.11 .3.g	Albendazole 400 mg tablets	0	0	0	0	0	0		
6.2.12. 8	B.16.2.11 .3.h	Dengue NS1 antigen kit	0	0	0	0	0	0		
6.2.12. 9	B.16.2.11 .3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0	0	0	0	0	0		
6.2.12. 10	B.16.2.11 .3.j	Pyrethrum extract 2% for spare spray	0	0	0	0	0	0		
6.2.12. 11	B.16.2.11 .3.k	ACT (For Non Project states)	0	0	0	0	0	0		
6.2.12. 12	B.16.2.11 .3.l	RDT Malaria – bi-valent (For Non Project states)	0	0	0	0	0	0		
6.2.12. 13	F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0	0	0	0	0	0		

6.2.12.14	F.1.3.e	Procurement of Insecticides (Technical Malathion)	0	0	0	0	0	0	0	
6.2.12.15	F.1.3.l	Payment to NIV towards JE kits at Head Quarter	0	0	0	0	0	0	0	
6.2.12.16	F.2.1.d	Procurment under GFATM	0	0	0	0	0	0	0	
6.2.12.17	B.16.2.11 .3.m	Any other drugs & supplies (please specify)	0	0	0	0	0	0	0	
9		Training						8		0
9.5		Trainings						8		0
9.5.12		Trainings under NVBDCP						8		0
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	0	0	0	0	0	0	0	
9.5.12.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	0	0	0	0	0	0	0	
9.5.12.3	F.1.3.b	Capacity Building (AES/ JE)	0	0	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	0	0	
9.5.12.5	F.1.3.l	Other Charges for Training /Workshop Meeting (AES/ JE)	0	0	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)	0	800000	8	1	8	Continu e Activity		
9.5.12.7		Any other (please specify)	0	0	0	0	0	0	0	
10		Reviews, Research, Surveillance and Surveys						1		0
10.2		Research & Surveys						1		0
10.2.3	F.1.3.h	Operational Research - AES/ JE	0	0	0	0	0	0	0	
10.2.4	F.1.4.b	Microfilaria Survey - Lymphatic Filariasis	No of Survey	50000	1	1	1	Continu e activity		
10.2.5	F.1.4.c	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	No of visit	15000	0	1	0	Continu e activity		

10.2.6		Verification and validation for stoppage of MDA in LF endemic districts						0			0
10.2.6.1	F.1.4.f.i	a) Additional MF Survey	0	0	0	0	0	0	0		
10.2.6.2	F.1.4.f.ii	b) ICT Survey	0	0	0	0	0	0	0		
10.2.7		Verification of LF endemicity in non-endemic districts						0			0
10.2.7.1	F.1.4.g.i	a) LY & Hy Survey in 350 dist.	0	0	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	0	0		
10.2.7.3	F.1.4.g.iii	c) ICT survey in 200 dist.	0	0	0	0	0	0	0		
10.3		Surveillance						0			0
10.3.1		Strengthening surveillance under NVBDCP						0			0
10.3.1.1	F.1.2.a(i)	Apex Referral Labs recurrent	0	0	0	0	0	0	0		
10.3.1.2	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	0	0	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	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	0	0		
10.3.1.5	F.1.4.h	Post-MDA surveillance	0	0	0	0	0	0	0		
10.3.1.6		Any other (please specify)	0	0	0	0	0	0	0		
10.4		Other Recurring cost						0			0
10.4.6	F.1.4.f.iii	ICT Cost	0	0	0	0	0	0	0		
11		IEC/BCC						10.5			0
11.15		IEC/BCC activities under NVBDCP						10.5			0
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	0	100000	1	1	1	1	Coniinu e Acivity		

11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	0	100000	1	1	1	Coniinu e Acivity		
11.15.3	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	0	100000	1	1	1	Coniinu e Acivity		
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	0	150000	1.5	1	1.5	Coniinu e Acivity		
11.15.5	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	0	600000	6	1	6	Coniinu e Acivity		
11.15.6	B.10.6.9.f	IEC/BCC activities as per the GFATM project	0	0	0	0	0	0		
11.15.7		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
12		Printing					0			0
12.11		Printing activities under NVBDCP					0			0
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	0	0	0	0	0	0		
12.11.2	F.2.1.g	Communication Material and Publications (CMP) - GFATM	0	0	0	0	0	0		
12.11.3		Any other (please specify)	0	0	0	0	0	0		
14		Drug Warehousing and Logistics					0			0
14.2		Other Logistics					0			0
14.2.9	F.2.1.d	Supply Chain Management cost under GFATM	0	0	0	0	0	0		
15		PPP					0.6			0
15.3		PPP under NVBDCP					0.6			0
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence	0	60000	0.6	1	0.6	0		
15.3.2	F.1.2.g	Inter-sectoral convergence	0	0	0	0	0	0		
		GRAND TOTAL					181			0

Abstract for NLEP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
1		Service Delivery - Facility Based					32			0
1.1		Service Delivery					20			0
1.1.5		Strengthening DCP Services					20			0
1.1.5.4	G.1.1	Case detection & Management: Specific -plan for High Endemic Districts	0	1E+06	11.6	1	11.6	Continue Activity		
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas	0	240000	2.4	1	2.4	Continue Activity		
1.1.5.6	G.2.4	Support to govt. institutions for RCS	0	600000	6	1	6	Continue Activity		
1.2		Beneficiary Compensation/ Allowances					12			0
1.2.3		Others (including PMSMA, any other)					12			0
1.2.3.1	G.2.3	Welfare allowance to patients for RCS	0	1E+06	12	1	12	Continue Activity		
2		Service Delivery - Community Based					0			0
2.3		Outreach activities					0			0
2.3.2		Outreach activities for controlling DCPs & NCDs					0			0
2.3.2.2	G.2.5	DPMR: At camps	0	0	0	0	0	0		
6		Procurement					5.465			0
6.1		Procurement of Equipment					4.465			0
6.1.1		Procurement of Bio-medical Equipment					1			0
6.1.1.1		Procurement of bio-medical Equipment: NLEP					1			0
6.1.1.17	G.1.4	Equipments	0	100000	1	1	1	Continue Activity		
6.1.2		Procurement of Other Equipment					3.465			0
6.1.2.3		Procurement of other equipment: NLEP					3.465			0
6.1.2.3.a	G.2.1	MCR	No of MC	346500	3.465	1	3.465	Continue Activity		
6.1.2.3.b	G.2.2	Aids/Appliance	0	20000	0.2	0	0	Continue Activity		

6.1.2.3.c		Any other equipment (please specify)	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					1			0
6.2.13		Drugs & supplies for NLEP					1			0
6.2.13.1	G.1.4	Supportive drugs, lab. Reagents	0	100000	1	1	1	Continue Activity		
6.2.13.2		Any other drugs & supplies (please specify)	0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.13		Trainings under NLEP					0			0
9.5.13.1	G.3.1	Capacity building under NLEP	0	0	0	0	0	0		
9.5.13.2		Any other (please specify)	0	0	0	0	0	0		
11		IEC/BCC					0			0
11.12		IEC/BCC activities under NLEP					0			0
11.16.1	B.10.6.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	0	0	0	0	0	0		
11.16.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
12		Printing					0			0
12.12		Printing activities under NLEP					0			0
12.12.1	G.1.4	Printing works	0	0	0	0	0	0		
15		PPP					0			0
15.4		PPP under NLEP					0			0
15.4.1	G.1.5	NGO - Scheme	0	0	0	0	0	0		
15.4.2		Any other (please specify)	0	0	0	0	0	0		
		GRAND TOTAL					37			0

Abstract for RNTCP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
1		Service Delivery - Facility Based					0			0
1.3		Operating Expenses					0			0
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					0			0
1.3.1.1 2	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	0	0	0	0	0	0		
3		Community Interventions					21.33			0
3.2		Other Community Interventions					21.33			0
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP	0	2E+06	21.33	1	21.33	Continue Activity		
5		Infrastructure					10.834			0
5.3		Other construction/ Civil works					10.834			0
5.3.14		Civil Works under RNTCP	0	1E+06	10.83	1	10.8336	Continue Activity		
6		Procurement					27.34			0
6.1		Procurement of Equipment					2.19			0
6.1.1		Procurement of Bio-medical Equipment					0.4			0
6.1.1.1		Procurement of bio-medical Equipment: RNTCP					0.4			0
6.1.1.18	H.17	Procurement of Equipment	0	40000	0.4	1	0.4	Continue Activity		
6.1.3		Equipment maintenance					1.79			0
6.1.3.1		Maintenance of bio-medical equipment					1.79			0
6.1.3.1.d	H.5	Equipment Maintenance	No of Equ	2E+05	1.79	1	1.79	Continue Activity		
6.2		Procurement of Drugs and supplies					2.4			0
6.2.14		Drugs & supplies for RNTCP					2.4			0

6.2.14.1	H.2	Laboratory Materials	0	2E+05	2	1	2	Continue Activity
6.2.14.2	H.15	Procurement of Drugs	0	40000	0.4	1	0.4	Continue Activity
6.2.14.3		Any other drugs & supplies (please spe	0	0	0	0	0	
6.3		Procurement (Others)					22.75	0
6.5.1	H.16	Procurement of Vehicles	No of Veh	2E+06	22.75	1	22.75	Continue Activity
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	
7		Referral Transport					0	0
7.5		Patient Support & Transportation C	0	0	0	0	0	0
9		Training					0	0
9.5		Trainings					0	0
9.5.14		Trainings under RNTCP					0	0
9.5.14.1	H.6	Trainings under RNTCP	0	0	0	0	0	
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	
10		Reviews, Research, Surveillance and Surveys					0	0
10.2		Research & Surveys					0	0
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	
11		IEC/BCC					0	0
11.17		IEC/BCC activities under RNTCP					0	0
11.17.1	H.4	ACSM (State & district)	0	0	0	0	0	
11.17.2		Any other IEC/BCC activities (please sp	0	0	0	0	0	
12		Printing					0	0
12.13		Printing activities under RNTCP					0	0
12.13.1	H.4	Printing (ACSM)	0	0	0	0	0	
12.13.2	H.13	Printing	0	0	0	0	0	
14		Drug Warehousing and Logistics					4.8	0
14.1		Drug Ware Housing					0	0
14.1.1		Drug warehouses (include all operating costs)					0	0
14.1.1.2	B.30.1 .7/H.1 2	Human resources for RNTCP drug store	0	0	0	0	0	
14.2		Logistics and supply chain					4.8	0
14.2.10	H.7	Vehicle Operation (POL & Maintenance)	0	0	0	0	0	
14.2.11	H.8	Vehicle hiring	No of Veh	40000	0.4	12	4.8	Continue Activity
14.2.12	H.11	Drug transportation charges	0	0	0	0	0	
15		PPP					0	0
15.5		PPP under RNTCP					0	0
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	0		
		GRAND TOTAL					64			0

Abstract for NPCB

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
2		Service Delivery - Community Based					7.938			0
2.1		Mobile Units					0			0
2.1.3		Other Mobile Units					0			0
2.1.3.2	I.2.8	Grant in aid for Mobile Ophthalmic Units	0	0	0	0	0	0		
2.3		Outreach activities					7.938			0
2.3.2		Outreach activities for controlling DCPs & NCDs					0			0
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	0		
2.3.3		Outreach activities at School level					7.938			0
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	No of Defective error of school children	275	0.0028	2250	6.1875	Continue activity @ 275*2250		
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 Defective error of Old Person	100	0.001	1750	1.75	Continue activity @ 100*1750		
5		Infrastructure					0			0
5.1		Upgradation of existing facilities					0			0
5.1.1		Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions					0			0

5.1.1.1		Additional Building/ Major Upgradation of existing Structure						0		0
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	0		
6		Procurement						0.1		0
6.1		Procurement of Equipment						0.1		0
6.1.1		Procurement of Bio-medical Equipment						0.1		0
6.1.1.1.9		Procurement of bio-medical Equipment: NPCB						0.1		0
6.1.1.1.9.a	I.2.1.	Grant-in-aid for District Hospitals	0	0	0	0	0	0		
6.1.1.1.9.b	I.2.2.	Grant-in-aid for Sub Divisional Hospitals	0	0	0	0	0	0		
6.1.1.1.9.c	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	No of Vision Center	1	1E-05	10000	0.1	Continue Activity		
6.1.1.1.9.d	I.2.4	Grant-in-aid for Eye Bank	0	0	0	0	0	0		
6.1.1.1.9.e	I.2.5	Grant-in-aid for Eye Donation Centre (New)	0	0	0	0	0	0		
6.1.3		Equipment maintenance						0		0
6.1.3.1		Maintenance of bio-medical equipment						0		0
6.1.3.1.d	I.1.8	Maintenance of Ophthalmic Equipment	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies						0		0
6.2.15		Drugs and supplies for NPCB						0		0
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	0	0	0	0	0	0		
6.2.15.2		Any other drugs & supplies (please specify)	0	0	0	0	0	0		

9		Training						0		0
9.5		Trainings						0		0
9.5.15		Trainings under NPCB						0		0
9.5.15.1	I.1.6	Training of PMOA under NPCB	0	0	0	0	0	0		
9.5.15.2		Any other (please specify)	0	0	0	0	0	0		
11		IEC/BCC						2.5		0
11.18		IEC/BCC activities under NPCB						2.5		0
11.18.1	B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	0	250000	2.5	1	2.5	2.5	Coniinu e Activity	
11.18.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
15		PPP						91		0
15.6		PPP under NPCB						91		0
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	No of Cataract operation	1000	0.01	9000	90	90	Coninu e Activity	
15.6.2		Other Eye Diseases						0		0
15.6.2.1		Diabetic Retinopathy @Rs.1500/-	0	0	0	0	0	0		
15.6.2.2		childhood Blindness @Rs.1500/-	0	0	0	0	0	0		
15.6.2.3		Glaucoma @Rs.1500/-	0	0	0	0	0	0		
15.6.2.4		Keratoplastiy @Rs.5000/-	0	0	0	0	0	0		
15.6.2.5		Vitreoretinal Surgery @Rs.5000/-	0	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	100000	1	1	1	1	Coninu e Activity	
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	0		

15.6.5		Any other (please specify)	0	0	0	0	0	0		
17		IT Initiatives - Service Delivery					0			0
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	0		
		GRAND TOTAL					102			0

Abstract for NMHP

New FMR	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakh)	State Remarks	GoI Remarks	Approved Budget (Rs. In Lakhs)
2		Service Delivery - Community Based					0			0
2.3		Outreach activities					0			0
2.3.2		Procurement of Bio-medical Equipment					0			0
2.3.2.3	J.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention	0	0	0	0	0	0		
3		Community Interventions					0			0
3.2		Other Community Interventions					0			0
3.2.5		Preventive Strategies					0			0
3.2.5.3	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	0	0	0	0	0	0		
5		Infrastructure					0			0
5.3		Other construction/ Civil works					0			0
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	0	0	0	0	0	0		
6		Procurement					0			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.20		Procurement of bio-medical Equipment: NMHP					0			0
6.1.1.20	J.1.4	Equipment	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					0			0
6.2.16	B.16.2.11.5	Drugs and supplies for NMHP					0			0
6.2.16.1		0	0	0	0	0	0	0		
6.2.16.2		0	0	0	0	0	0	0		
7		Referral Transport					0			0
7.7	J.1.6	Ambulatory Services	0	0	0	0	0	0		
9		Training					0			0

9.5		Trainings						0		0
9.5.16		Trainings under NMHP						0		0
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0	0	0	0	0	0		
9.5.16.2		Any other (please specify)	0	0	0	0	0	0		
11		IEC/BCC						0		0
11.19		IEC/BCC activities under NMHP						0		0
11.19.1	B.10.6.12	Translation of IEC material and distribution	0	0	0	0	0	0		
11.19.2	B.10.6.12	Awareness generation activities in the community, schools, workplaces with community involvement	0	0	0	0	0	0		
11.19.3		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
15		PPP						0		0
15.7		PPP under NMHP						0		0
15.7.1		NGO based activities	0	0	0	0	0	0		
		GRAND TOTAL						0		0

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	GoI Remarks	Approved Budget (Rs. In lakhs)
5		Infrastructure					0			0
5.3		Other construction/ Civil works					0			0
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		
6		Procurement					3.5			0
6.1		Procurement of Equipment					3.5			0
6.1.1		Procurement of Bio-medical Equipment					3.5			0
6.1.1.21		Procurement of bio-medical Equipment: NPHCE					3.5			0
6.1.1.21.a	K.1.1.1	Recurring GIA: Machinery & Equipment for DH	0	150000	1.5	1	1.5	Continue Activity		
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	0	200000	2	1	2	Continue Activity		
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		
6.1.2		Procurement of Other Equipment					0			0
6.1.2.4		Procurement of other equipment: NPHCE					0			0
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		
6.2		Procurement of Drugs and supplies					0			0
6.2.17	B.16.2.11.6	Drugs and supplies for NPHCE					0			0
6.2.17.1			0	0	0	0	0	0		
6.2.17.2			0	0	0	0	0	0		
9		Training					0			0
9.5		Trainings					0			0
9.5.17		Trainings under NPHCE					0			0
9.5.17.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	0	0	0	0	0	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		
11		IEC/BCC					0.2			0
11.20		IEC/BCC activities under NPHCE					0.2			0
11.20.1	B.10.6.13	Public Awareness & IEC for NPHCE	0	20000	0.2	1	0.2	Coniinue Activity		
11.20.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
		GRAND TOTAL					4			0

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	GoI Remarks	Approved Budget (Rs. In lakhs)
2		Service Delivery - Community Based					6.36			0
2.3		Outreach activities					6.36			0
2.3.2		Outreach activities for controlling DCPs & NCDs					0.6			0
2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0	60000	0.6	1	0.6	Continue Activity.		
2.3.3		Outreach activities at School level					5.76			0
2.3.3.4		NTCP Programme at School level					5.76			0
2.3.3.4.1	M.1.2.1	Coverage of Public School	No of Public School	18000	0.18	7	1.26	Continue Activity		
2.3.3.4.2	M.1.2.2	Coverage of Pvt. School	No of Private school	18000	0.18	7	1.26	Continue Activity		
2.3.3.4.3	M.1.2.3	Coverage of Public School in other's school programme	0	18000	0.18	7	1.26	Continue Activity		
2.3.3.4.4	M.1.2.4	Coverage of Pvt. School in other's school programme	0	18000	0.18	7	1.26	Continue Activity		
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	0	3000	0.03	24	0.72	Continue Activity		
3		Community Interventions					0.6			0
3.3		Panchayati Raj Institutions (PRIs)					0.6			0
3.3.3		PRI Sensitization/Trainings					0.6			0

3.3.3.2	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	No of Meeting	30000	0.3	2	0.6	Continu e activity		
6		Procurement					2			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.2 2		Procurement of bio-medical equipment: NTCP								
6.1.1.2 2.a	M.1.5.1	Non-recurring: Equipment for DTCC	0	0	0	0	0	0		
6.1.1.2 2.b	M.2.3.1	Non-recurring: Equipment for TCC	0	0	0	0	0	0		
6.1.1.2 2.c		Any other equipment (please specify)	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					2			0
6.2.18		Drugs and supplies for NTCP					2			0
6.2.18. 1	B.16.2. 11.7	Procurement of medicine & consumables for TCC under NTCP	0	200000	2	1	2	0		
6.2.18. 2		Any other drugs & supplies (please specify)	0	0	0	0	0	0		
9		Training					0.65			0
9.5		Trainings					0.65			0
9.5.18		Trainings under NTCP					0.65			0
9.5.18. 1		Trainings for District Tobacco Control Centre					0.65			0

9.5.18.1.a	M.1.1.1	Orientation of Stakeholder organizations	No of Batch	30000	0.3	1	0.3	Continue Activity, Orientation of Stakeholder organizations@ 30000/ Batch		
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	25000	0.25	1	0.25	Cntinue Activity, Orientation of Law Enforcers@ 25000/ meeting		
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	Continue Activity @ 10000		
9.5.18.2		Trainings for State Tobacco Control Centre					0			0
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 ECTC implementation	0	0	0	0	0	0		
10		Reviews, Research, Surveillance and Surveys					0			0
10.2		Research & Surveys					0			0
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		
11		IEC/BCC					0			0
11.21		IEC/BCC activities under NTCP					0			0
11.21.1	B.10.6.14	IEC/SBCC for NTCP	300000	3	1	3	0	0		
11.21.2		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
12		Printing					0			0
12.14		Printing activities under NTCP					0			0
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		
		GRAND TOTAL					10			0

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	GoI Remarks	Approved Budget (Rs. In Lakhs)
1		Service Delivery - Facility Based					8			0
1.1		Service Delivery					0			0
1.1.6		Strengthening NCD Services					0			0
1.1.6.1	O.2.8.2	Integration with AYUSH at District NCD Cell / Clinic	0	0	0	0	0	0		
1.1.6.2	O.2.8.3	Integration with AYUSH at CHC NCD Clinic	0	0	0	0	0	0		
1.3		Operating Expenses					8			0
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					8			0
1.3.1.8	O.2.2.1.3 / O1.1.3.1	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	0	50000	0.5	1	0.5	Continue Activity		
1.3.1.9	O.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	0	50000	0.5	1	0.5	Contnue Activity		
1.3.1.10	O.2.2.1.5	PHC level: Mobility , Miscellaneous & Contingencies	0	700000	7	1	7	Continue Activity		
1.3.1.11	O.2.2.1.7	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0	0	0	0	0	0		
2		Service Delivery - Community Based					0			0
2.3		Outreach activities					0			0
2.3.2		Outreach activities for controlling DCPs & NCDs					0			0

2.3.2.1	B18.2	Universal health check-up and sc	0	0	0	0	0	0		
5		Infrastructure					0			0
5.3		Other construction/ Civil works					0			0
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)	0	0	0	0	0	0		
6		Procurement					6			0
6.1		Procurement of Equipment					0			0
6.1.1		Procurement of Bio-medical Equipment					0			0
6.1.1.2		Procurement of bio-medical equipment: NPCDCS					0			0
6.1.1.23	O1.1.2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0	0	0	0	0	0		
6.1.1.23	O1.1.2.2	Non recurring: Equipment for Cancer Care	0	0	0	0	0	0		
6.1.1.23	O1.1.3.2	Non-recurring: Equipment at District NCD clinic	0	0	0	0	0	0		
6.1.1.23	O1.1.4.1	Non-recurring: Equipment at CHC NCD clinic	0	0	0	0	0	0		
6.1.1.23.e		Any other equipment (please specify)	0	0	0	0	0	0		
6.1.2		Procurement of Other Equipment					0			0
6.1.2.6		Procurement of any other equipment					0			0
6.1.2.6.a	B.18.2	Procurement for Universal Screening of NCDs	0	0	0	0	0	0		
6.2		Procurement of Drugs and supplies					6			0
6.2.19		Drugs & Supplies for NPCDCS					6			0
6.2.19.1	B.16.2.11	Drugs & supplies for District NCD Clinic	0	0	0	0	0	0		
6.2.19.2	B.16.2.11	Drugs & supplies for District CCU/ICU & Cancer Care	0	0	0	0	0	0		
6.2.19.3	B.16.2.11	Drugs & supplies for CHC N C D Clinic	0	150000	1.5	0	0	0	Continue Activity	
6.2.19.4	B.16.2.11	Drugs & supplies for PHC level	0	600000	6	1	6	0	Continue Activity	

6.2.19.5	B.16.2.11	Drugs & supplies for Sub-Centre level	0	0	0	0	0	0	0	
6.2.19.6	B18.2	Drugs & supplies for Universal Screening of NCDs	0	0	0	0	0	0	0	
7		Referral Transport						0		0
7.6		Transport of referred cases including home based care						0		0
7.6.1	O.2.1.6.6.	District NCD Clinic	0	0	0	0	0	0	0	
7.6.2	O.2.1.6.6.	CHC NCD Clinic	0	0	0	0	0	0	0	
9		Training						0		0
9.5		Trainings						0		0
9.5.19		Trainings under NPCDCS						0		0
9.5.19.1	O.2.3.1	State NCD Cell	0	0	0	0	0	0	0	
9.5.19.2	O.2.3.2	District NCD Cell	0	0	0	0	0	0	0	
9.5.19.3		Training for Universal Screening for NCDs	0	0	0	0	0	0	0	
9.5.19.4		Any other (please specify)	0	0	0	0	0	0	0	
10		Reviews, Research, Surveillance and Surveys						0		0
10.2		Research & Surveys						0		0
10.2.12	O.2.7.1	Research at State NCD Cell	0	0	0	0	0	0	0	
10.2.13	O.2.7.2	Research at Institutes	0	0	0	0	0	0	0	
10.3		Surveillance						0		0
10.3.2		Surveillance under NPCDCS						0		0
10.3.2.1	O.2.7.1	At State NCD Cell	0	0	0	0	0	0	0	
10.3.2.2	O.2.7.2	At Institutes	0	0	0	0	0	0	0	
10.3.2.3		Any other (please specify)	0	0	0	0	0	0	0	
11		IEC/BCC						0		0
11.22		IEC/BCC activities under NPCDCS						0		0
11.22.1	O.2.3.1	IEC/BCC for State NCD Cell	0	0	0	0	0	0	0	
11.22.2	O.2.3.2	IEC/BCC for District NCD Cell	0	0	0	0	0	0	0	
11.22.3		IEC/BCC activities for Universal	0	0	0	0	0	0	0	
11.22.4		Any other IEC/BCC activities (please specify)	0	0	0	0	0	0		
12		Printing						0		0
12.15		Printing activities under NPCDCS						0		0

12.15.1	O.2.2.1.8.	Patient referral cards at PHC Level	0	0	0	0	0	0		
12.15.2	O.2.2.1.8.	Patient referral cards at Sub-centre level	0	0	0	0	0	0		
12.15.3		Printing activities for Universal	0	0	0	0	0	0		
12.15.4		Any other (please specify)	0	0	0	0	0	0		
15		PPP					0			0
15.8		PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS					0			0
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		
		GRAND TOTAL					14			0

NUHM: Abstract for Non-Metro cities

New FMR	Old FMR	Particulars	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1		Service Delivery - Facility Based										28.80			0.00
U.1.1		Service Delivery										0.00			0.00
U.1.1.1	P.10.1	Support for control of Communicable Disease								0.00		0.00			
U.1.1.2		Support for control of Non Communicable Disease Control								0.00		0.00			
U.1.1.3		Others								0.00		0.00			
U.1.2		Beneficiary Compensation													
U.1.2.1		JSY													
U.1.2.2		Family Planning													
U.1.3		Operating Expenses										28.80			0.00
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	24	21	334.8	2.5	2.1	No of U	120000	1.20	24	28.80	Continue Activity		
U.1.3.2	P.4.2.3.3	Operational Expenses of Maternity Homes(excluding rent)								0.00		0.00			
U.1.3.3	P.4.2.3.4	Operational Expenses of Health Kiosks								0.00		0.00			
U.1.3.4		Others								0.00		0.00			
U.2		Service Delivery - Community Based										2.16			0.00
U.2.1		Mobile Units										0.00			0.00
U.2.1.1	P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)								0.00		0.00			
U.2.1.2		Others								0.00		0.00			
U.2.2		Recurring/ Operational cost										0.00			0.00
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV								0.00		0.00			
U.2.2.2		Others								0.00		0.00			
U.2.3		Outreach activities										2.16			0.00
U.2.3.1	P.4.5.1	UHNDs	24	21	8.78					0.00		0.00			
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas	216	27	21.6	2.1	18.9	No of UHND	9000	0.09	24	2.16	Continue Activity		
U.2.3.3	P.10.1	Support for control of Communicable Disease								0.00		0.00			
U.2.3.4		Support for control of Non Communicable Disease Control								0.00		0.00			
U.2.3.5		Others								0.00		0.00			
U.3		Community Interventions										20.40			0.00
U.3.1		ASHA Activities										10.20			0.00
U.3.1.1	P.6.1.2	ASHA Incentives										10.20			0.00
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	65	35	7.8	0.754	1.75	No of RI Site	12000	0.12	85	10.20	Continue Activity		
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)								0.00		0.00			
U.3.1.1.3		Others								0.00		0.00			
U.3.1.2	P.6.1.1	ASHA Trainings								0.00		0.00			
U.3.1.3		Miscellaneous ASHA Costs										0.00			0.00
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)								0.00		0.00			

U.3.2		Other Community Interventions										10.20			0.00
U.3.2.1	P.6.2	MAS/community groups										10.20			0.00
U.3.2.1.1	P.6.2.2	Training of MAS	204	130	10.2		6.5	No of MAS	5000	0.05	204	10.20	Continue Activity		
U.3.2.1.2	P.6.3	Support to organization engaged for								0.00		0.00			
U.3.3		Panchayati Raj Institutions (PRIs)													
U.3.4		Any Other													0.00
U.3.4.1										0.00		0.00			
U.4		Untied grants										27.00			0.00
U.4.1.1	P.4.3.1	Untied grants to UPHCs										27.00			0.00
U.4.1.1.1	P.4.3.1.a	Government Building	6	6	9	2.22	5	6	150000	1.50	6	9.00	Continue Activity		
U.4.1.1.2	P.4.3.1.b	Rented Building	18	15	18	5.54	12	18	100000	1.00	18	18.00	Continue Activity		
U.4.1.2	P.4.3.2	Untied grants to UCHCs								0.00		0.00			
U.4.1.3	P.4.3.3	Untied grants to Maternity Homes								0.00		0.00			
U.4.1.4	P.6.2.1	Untied grants to MAS								0.00		0.00			
U.5		Infrastructure										####			0.00
U.5.1		Upgradation of existing facilities										####			0.00
U.5.1.1	P.4.2.2.1	UPHC	6		60			6	1E+06	10.00	6	60.00	Continue Activity		
U.5.1.2	P.4.2.2.2	UHC								0.00		0.00			
U.5.1.3	P.4.2.2.2	Maternity Homes								0.00		0.00			
U.5.1.4	P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)										####			0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	18	15	52.47	18.8	45.05	24	480000	4.80	24	115.20	Continue Activity		
U.5.1.4.2		Any other (please specify)								0.00		0.00			
U.5.2		New Constructions										0.00			0.00
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			
U.5.3		Other construction/ Civil works										0.00			0.00
U.5.3.1										0.00		0.00			
U.6		Procurement										####			0.00
U.6.1		Procurement of Equipments										7.50			0.00
U.6.1.1	P.4.4.2.1	Equipment for UPHC						No of U	250000	2.50	3	7.50	Continue Activity		
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			

U.6.2		Procurement of Drugs & Supplies										96.78			0.00
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC	24	21	72		35	24	400000	4.00	24	96.00	Continue Activity		
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC								0.00		0.00			
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes								0.00		0.00			
U.6.2.4		Drugs & supplies for ASHA										0.78			0.00
U.6.2.4.1	P.6.1.3	ASHA Drug kits	65	35	0.4186		0.4186	65	1200	0.01	65	0.78	Continue Activity		
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			
U.6.3		Procurement of Other Drugs and supplies (please specify)										0.00			0.00
U.6.3.1										0.00		0.00			
U.6.4		National Free Diagnostic Services													
U.6.5		Procurement (Others)								0.00		0.00			
U.7		Referral Transport										0.00			0.00
U.7.1										0.00		0.00			
U.8		Service Delivery - Human Resource										####			0.00
U.8.1		Human Resources										####			0.00
U.8.1.1	P.4.1.1	ANMs/LHVs										####			0.00
U.8.1.1.1	P.4.1.1.1	UPHC	120	0	82.8	0		120	144000	1.44	120	172.80	Continue Activity		
U.8.1.1.2	P.4.1.1.2	UCHC								0.00		0.00			
U.8.1.1.3	P.4.1.1.3	Maternity Homes								0.00		0.00			
U.8.1.2	P.4.1.2	Staff nurse										####			0.00
U.8.1.2.1	P.4.1.2.1	UPHC	72	55	172.8	67.06	11	72	252000	2.52	72	181.44	Continue Activity		
U.8.1.2.2	P.4.1.2.2	UCHC								0.00		0.00			
U.8.1.2.3	P.4.1.2.3	Maternity Homes								0.00		0.00			
U.8.1.3	P.4.1.6	Lab Technicians										0.00			0.00
U.8.1.3.1	P.4.1.6.1	UPHC								0.00		0.00			
U.8.1.3.2	P.4.1.6.2	UCHC								0.00		0.00			
U.8.1.3.3	P.4.1.6.3	Maternity Homes								0.00		0.00			
U.8.1.4	P.4.1.7	Pharmacists										34.56			0.00
U.8.1.4.1	P.4.1.7.1	UPHC	24	0	17.28			24	144000	1.44	24	34.56	Continue Activity		

U.8.1.4 2	P.4.1.7.2	UCHC									0.00		0.00			
U.8.1.4 3	P.4.1.7.3	Maternity Homes									0.00		0.00			
U.8.1.5	P.4.1.8	Other staff											0.00			0.00
U.8.1.5 1	P.4.1.8.1	X-ray technicians									0.00		0.00			
U.8.1.5 2	P.4.1.9.2	OT Assistant									0.00		0.00			
U.8.1.5 3	P.4.1.8.3	Any other (please specify)									0.00		0.00			
U.8.1.6	P.4.1.5	Specialists (at UCHC)											0.00			0.00
U.8.1.6 1	P.4.1.5.1	Obstetrician / Gynaecologist									0.00		0.00			
U.8.1.6 2	P.4.1.5.2	Paediatrician									0.00		0.00			
U.8.1.6 3	P.4.1.5.3	Anaesthetist									0.00		0.00			
U.8.1.6 4	P.4.1.5.4	Surgeon									0.00		0.00			
U.8.1.6 5	P.4.1.5.5	Pathologist									0.00		0.00			
U.8.1.6 6	P.4.1.5.6	Radiologist									0.00		0.00			
U.8.1.6 7	P.4.1.5.7	Other Specialists									0.00		0.00			
U.8.1.7		Dental Staff											0.00			0.00
U.8.1.7 1	P.4.1.5.7	Dentists									0.00		0.00			
U.8.1.8		Medical Officers											####			0.00
U.8.1.8 .1	P.4.1.3. 1	MO at UPHC											####			0.00
U.8.1.8 .1.1	P.4.1.3.1	Full-time	24	6	111.888	25.81	2.25	24	38850	0.39	288	111.89	Continu e Activity			
U.8.1.8 .1.2	P.4.1.3.1	Part-time	24	3	63.51	8.6	0.75	24	22050	0.22	288	63.50	Continu e Activity			
U.8.1.8 .2	P.4.1.3. 2	MO at Maternity Homes											0.00			0.00
U.8.1.8 .2.1	P.4.1.3.2	Full-time									0.00		0.00			
U.8.1.8 .2.2	P.4.1.3.2	Part-time									0.00		0.00			
U.8.1.8 .3	P.4.1.4	MO at UCHC											0.00			0.00
U.8.1.8 .3.1	P.4.1.4.1	Full-time									0.00		0.00			
U.8.1.8 .3.2	P.4.1.4.1	Part-time									0.00		0.00			
U.8.1.9		Administrative Staff											51.84			0.00
U.8.1.9 1	P.4.1.9	Public Health Manager/Facility Manager											51.84			0.00

U.8.1.9.1.1	P.4.1.9.1	UPHC						24	216000	2.16	24	51.84	Continue Activity		
U.8.1.9.1.2	P.4.1.9.2	UCHC								0.00		0.00			
U.8.1.10		Support Staff for Health Facilities										71.57			0.00
U.8.1.10.1	P.4.1.11	Other Support staff	24	21	18.144	7.47	1.82	24	106200	1.06	24	25.49	Continue Activity		
U.8.1.10.2	P.4.1.10	DEO cum Accountant	24	21	24.2	11.67	1.68	24	192000	1.92	24	46.08	Continue Activity		
U.8.2		Annual increment for all the existing positions								0.00		0.00			
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm								0.00		0.00			
U.8.4		Incentives/ Allowances/ Awards										0.00			0.00
U.8.4.1										0.00		0.00			
U.9		Training & Capacity Building										1.48			0.00
U.9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres										0.00			0.00
U.9.1.1	P.3.3	Support for Identified Training Institutions								0.00		0.00			
U.9.1.2		Any Other								0.00		0.00			
U.9.2		HR for Skill Lab/ Training Institutes													
U.9.3		Training HR Increment													
U.9.4		Training HR EPF													
U.9.5		Trainings										1.48			0.00
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff								0.00		0.00			
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers								0.00		0.00			
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists								0.00		0.00			
U.9.5.4	P.3.2.4	Training/ Orientation of RKS	24		1.476			24	6150	0.06	24	1.48	Continue Activity		
U.9.5.5	P.3.2.5	Training on Quality Assurance								0.00		0.00			
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify)								0.00		0.00			
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT								0.00		0.00			
U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)								0.00		0.00			
U.10		Review, Research, Surveillance & Surveys										0.00			0.00
U.10.1		Reviews										0.00			0.00
U.10.1.1		Maternal Death Review (both in institutions and community)								0.00		0.00			
U.10.1.2		Child Death Review								0.00		0.00			
U.10.2		Research & Surveys										0.00			0.00
U.10.2.1	P.8.2	Research Studies								0.00		0.00			
U.10.2.2	P.1.1.1/ P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns								0.00		0.00			
U.10.2.3		Others								0.00		0.00			

U.10.3		Surveillance																
U.10.4		Other Recurring cost																
U.11		IEC/ BCC											16.80					0.00
U.11.1	P.9.1	Print Media	24		5.28	3.4	3.48	24	50000	0.50	24	12.00		Continue Activity				
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						24	20000	0.20	24	4.80						
U.12		Printing										0.00						0.00
U.12.1		Printing activities								0.00		0.00						
U.13		Quality Assurance										0.00						0.00
U.13.1		Quality Assurance										0.00						0.00
U.13.1.1		Quality Assurance Implementation								0.00		0.00						
U.13.2		Kayakalp										0.00						0.00
U.13.2.1		Support for Implementation of Kayakalp								0.00		0.00						
U.13.2.2		Swachh Swasth Sarvatra								0.00		0.00						
U.13.3		Any Other								0.00		0.00						
U.14		Drug Warehousing & Logistics										0.00						0.00
U.14.1		Drug Ware Housing (All operating costs including HR, etc.)																
U.14.2		Other Logistics										0.00						0.00
U.14.2.1		Logistic support for Urban Health Facilities								0.00		0.00						
U.15		PPP										0.00						0.00
U.15.1										0.00		0.00						
U.16		Programme Management										25.99						0.00
U.16.1		Planning Activities										0.00						0.00
U.16.1.1										0.00		0.00						
U.16.2		Monitoring & Data Management										0.60						0.00
U.16.2.1	P.5.1	QA committees at city level (meetings, workshons, etc.)								0.00		0.00						
U.16.2.2	P.5.2	Review meetings	24		0.39264			24	2500	0.03	24	0.60		Continue Activity				
U.16.3		Mobility Support										0.00						0.00
U.16.3.1	P.5.1	QA committees at city level (meetings, workshons, etc.)								0.00		0.00						
U.16.4		Operational Cost										0.00						0.00
U.16.4.1										0.00		0.00						
U.16.5		PC&PNDT Activities																
U.16.6		HMIS & MCTS																
U.16.7		Any Other PM Activities										0.00						0.00
U.16.7.1	P.8.3	ICT Initiatives										0.00						0.00
U.16.7.1.1	P.8.3.1	Hardware & Connectivity								0.00		0.00						
U.16.7.1.2	P.8.3.2	Software								0.00		0.00						
U.16.7.1.3		Others								0.00		0.00						
U.16.8		Human Resources										25.39						0.00
U.16.8.1	P.2.1	State PMU										0.00						0.00
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			
U.16.8.2	P.2.2	District PMU										0.00			0.00
U.16.8.2.1	P.2.2.1	Human Resources	1	0	4.2					0.00		0.00			
U.16.8.2.2	P.2.2.2	Mobility support	1	1	2.25	1.98				0.00		0.00			
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	1		0.9					0.00		0.00			
U.16.8.2.4	P.2.2.4	Any Other								0.00		0.00			
U.16.8.3	P.2.3	City PMU										25.39			0.00
U.16.8.3.1	P.2.3.1	Human Resources	5	3	16.89	6.36	75000	5	363825	3.64	5	18.19	Continue Activity		
U.16.8.3.2	P.2.3.2	Mobility support	1	1	3	2	30000	1	360000	3.60	1	3.60	Continue Activity		
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)			3	1.35	30000	1	360000	3.60	1	3.60	Continue Activity		
U.16.8.3.4	P.2.3.4	Any Other								0.00		0.00			
U.16.8.4		PM HR Increment								0.00		0.00			
U.16.8.5		PM HR EPF								0.00		0.00			
U.17		IT Support										0.00			0.00
U.17.1										0.00		0.00			
U.18		Innovations										0.00			0.00
U.118.1										0.00		0.00			

New FMR	Old FMR	Particulars	Physical Targets 2017-18 (As in RoP 2017-18)	Physical Achievement (as on Dec'17)	Budget 2017-18 (As in RoP 2017-18)	Expenditure (as on Dec'17)	Committed unspent balance (as on _____)	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	State Remarks	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1		Service Delivery - Facility Based										0.00			0.00
U.1.1		Service Delivery										0.00			0.00
U.1.1.1	P.10.1	Support for control of Communicable Disease								0.00		0.00			
U.1.1.2		Support for control of Non Communicable Disease Control								0.00		0.00			
U.1.1.3		Others								0.00		0.00			
U.1.2		Beneficiary Compensation													
U.1.2.1		JSY													
U.1.2.2		Family Planning													
U.1.3		Operating Expenses										0.00			0.00
U.1.3.1	P.4.2.3.	Operational Expenses of UPHCs (excluding rent)								0.00		0.00			
U.1.3.2	P.4.2.3.	Operational Expenses of Maternity Homes(excluding rent)								0.00		0.00			
U.1.3.3	P.4.2.3.	Operational Expenses of Health Kiosks								0.00		0.00			
U.1.3.4		Others								0.00		0.00			
U.2		Service Delivery - Community Based										0.00			0.00
U.2.1		Mobile Units										0.00			0.00
U.2.1.1	P.4.5.4	Mobile Medical Units (MMU) / Mobile Health Units (MHU)								0.00		0.00			
U.2.1.2		Others								0.00		0.00			
U.2.2		Recurring/ Operational cost										0.00			0.00
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV								0.00		0.00			
U.2.2.2		Others								0.00		0.00			
U.2.3		Outreach activities										0.00			0.00
U.2.3.1	P.4.5.1	UHNDs								0.00		0.00			
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas								0.00		0.00			
U.2.3.3	P.10.1	Support for control of Communicable Disease								0.00		0.00			

U.2.3.4		Support for control of Non Communicable Disease Control								0.00	0.00			
U.2.3.5		Others								0.00	0.00			
U.3		Community Interventions										0.00		0.00
U.3.1		ASHA Activities										0.00		0.00
U.3.1.1	P.6.1.2	ASHA Incentives										0.00		0.00
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities								0.00	0.00			
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)								0.00	0.00			
U.3.1.1.3		Others								0.00	0.00			
U.3.1.2	P.6.1.1	ASHA Trainings								0.00	0.00			
U.3.1.3		Miscellaneous ASHA Costs										0.00		0.00
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)								0.00	0.00			
U.3.2		Other Community Interventions										0.00		0.00
U.3.2.1	P.6.2	MAS/community groups										0.00		0.00
U.3.2.1.1	P.6.2.2	Training of MAS								0.00	0.00			
U.3.2.1.2	P.6.3	Support to organization engaged for community processes								0.00	0.00			
U.3.3		Panchayati Raj Institutions (PRIs)												
U.3.4		Any Other										0.00		0.00
U.3.4.1										0.00	0.00			
U.4		Untied grants										0.00		0.00
U.4.1.1	P.4.3.1	Untied grants to UPHCs										0.00		0.00
U.4.1.1.1	P.4.3.1.a	Government Building								0.00	0.00			
U.4.1.1.2	P.4.3.1.b	Rented Building								0.00	0.00			
U.4.1.2	P.4.3.2	Untied grants to UCHCs								0.00	0.00			
U.4.1.3	P.4.3.3	Untied grants to Maternity Homes								0.00	0.00			
U.4.1.4	P.6.2.1	Untied grants to MAS								0.00	0.00			
U.5		Infrastructure										0.00		0.00
U.5.1		Upgradation of existing facilities										0.00		0.00

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			
U.5.1.4	P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)										0.00		0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC								0.00	0.00			
U.5.1.4.2		Any other (please specify)								0.00	0.00			
U.5.2		New Constructions										0.00		0.00
U.5.2.1	P.4.2.1.1	UPHC								0.00	0.00			
U.5.2.2	P.4.2.1.1	UCHC								0.00	0.00			
U.5.2.3	P.4.2.1.1	Health Kiosk (for establishment)								0.00	0.00			
U.5.3		Other construction/ Civil works										0.00		0.00
U.5.3.1										0.00	0.00			
U.6		Procurement										0.00		0.00
U.6.1		Procurement of Equipments										0.00		0.00
U.6.1.1	P.4.4.2.1	Equipment for UPHC								0.00	0.00			
U.6.1.2	P.4.4.2.2	Equipment for UCHC								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			
U.6.2		Procurement of Drugs & Supplies										0.00		0.00
U.6.2.1	P.4.4.1.1	Drugs and supplies for UPHC								0.00	0.00			
U.6.2.2	P.4.4.1.2	Drugs and supplies for UCHC								0.00	0.00			
U.6.2.3	P.4.4.1.3	Drugs and supplies for Maternity Homes								0.00	0.00			
U.6.2.4		Drugs & supplies for ASHA										0.00		0.00
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			

U.6.3		Procurement of Other Drugs and supplies (please specify)									0.00			0.00
U.6.3.1										0.00	0.00			
U.6.4		National Free Diagnostic Services												
U.6.5		Procurement (Others)								0.00	0.00			
U.7		Referral Transport									0.00			0.00
U.7.1										0.00	0.00			
U.8		Service Delivery - Human Resource									0.00			0.00
U.8.1		Human Resources									0.00			0.00
U.8.1.1	P.4.1.1	ANMs/LHVs									0.00			0.00
U.8.1.1.1	P.4.1.1.1	UPHC								0.00	0.00			
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			
U.8.1.2	P.4.1.2	Staff nurse									0.00			0.00
U.8.1.2.1	P.4.1.2.1	UPHC								0.00	0.00			
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			
U.8.1.3	P.4.1.6	Lab Technicians									0.00			0.00
U.8.1.3.1	P.4.1.6.1	UPHC								0.00	0.00			
U.8.1.3.2	P.4.1.6.2	UHC								0.00	0.00			
U.8.1.3.3	P.4.1.6.3	Maternity Homes								0.00	0.00			
U.8.1.4	P.4.1.7	Pharmacists									0.00			0.00
U.8.1.4.1	P.4.1.7.1	UPHC								0.00	0.00			
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			
U.8.1.5	P.4.1.8	Other staff									0.00			0.00
U.8.1.5.1	P.4.1.8.1	X-ray technicians								0.00	0.00			
U.8.1.5.2	P.4.1.9.1	OT Assistant								0.00	0.00			

U.8.1.5.3	P.4.1.8.3	Any other (please specify)								0.00	0.00			
U.8.1.6	P.4.1.5	Specialists (at UCHC)									0.00			0.00
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist								0.00	0.00			
U.8.1.6.2	P.4.1.5.2	Paediatrician								0.00	0.00			
U.8.1.6.3	P.4.1.5.3	Anaesthetist								0.00	0.00			
U.8.1.6.4	P.4.1.5.4	Surgeon								0.00	0.00			
U.8.1.6.5	P.4.1.5.5	Pathologist								0.00	0.00			
U.8.1.6.6	P.4.1.5.6	Radiologist								0.00	0.00			
U.8.1.6.7	P.4.1.5.7	Other Specialists								0.00	0.00			
U.8.1.7		Dental Staff									0.00			0.00
U.8.1.7.1	P.4.1.5.1	Dentists								0.00	0.00			
U.8.1.8		Medical Officers									0.00			0.00
U.8.1.8.1	P.4.1.3.1	MO at UPHC									0.00			0.00
U.8.1.8.1.1	P.4.1.3.1.1	Full-time								0.00	0.00			
U.8.1.8.1.2	P.4.1.3.1.2	Part-time								0.00	0.00			
U.8.1.8.2	P.4.1.3.2	MO at Maternity Homes									0.00			0.00
U.8.1.8.2.1	P.4.1.3.2.1	Full-time								0.00	0.00			
U.8.1.8.2.2	P.4.1.3.2.2	Part-time								0.00	0.00			
U.8.1.8.3	P.4.1.4	MO at UCHC									0.00			0.00
U.8.1.8.3.1	P.4.1.4.1	Full-time								0.00	0.00			
U.8.1.8.3.2	P.4.1.4.2	Part-time								0.00	0.00			
U.8.1.9		Administrative Staff									0.00			0.00
U.8.1.9.1	P.4.1.9	Public Health Manager/Facility Manager									0.00			0.00
U.8.1.9.1.1	P.4.1.9.1	UPHC								0.00	0.00			

U.8.1.9 .1.2	P.4.1.9.1	UHC								0.00		0.00			
U.8.1.10		Support Staff for Health Facilities										0.00			0.00
U.8.1.1 0.1	P.4.1.11	Other Support staff								0.00		0.00			
U.8.1.1 0.2	P.4.1.10	DEO cum Accountant								0.00		0.00			
U.8.2		Annual increment for all the existing positions								0.00		0.00			
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm								0.00		0.00			
U.8.4		Incentives/ Allowances/ Awards										0.00			0.00
U.8.4.1										0.00		0.00			
U.9		Training & Capacity Building										0.00			0.00
U.9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres										0.00			0.00
U.9.1.1	P.3.3	Support for Identified Training Institutions								0.00		0.00			
U.9.1.2		Any Other								0.00		0.00			
U.9.2		HR for Skill Lab/ Training Institutes													
U.9.3		Training HR Increment													
U.9.4		Training HR EPF													
U.9.5		Trainings										0.00			0.00
U.9.5.1	P.3.2.1	Training/ orientation of ANM and other paramedical staff								0.00		0.00			
U.9.5.2	P.3.2.2	Training/ orientation of Medical Officers								0.00		0.00			
U.9.5.3	P.3.2.3	Training/ Orientation of Specialists								0.00		0.00			
U.9.5.4	P.3.2.4	Training/ Orientation of RKS								0.00		0.00			
U.9.5.5	P.3.2.5	Training on Quality Assurance								0.00		0.00			
U.9.5.6	P.3.2.6	Training on Other Disease control program if required (Please specify)								0.00		0.00			
U.9.5.7	P.3.2.7	Training / orientation on HMIS/ICT								0.00		0.00			
U.9.5.8	P.3.2.8	Other Trainings/Orientations (pls specify)								0.00		0.00			
U.10		Review, Research, Surveillance & Surveys										0.00			0.00

U.10.1		Reviews									0.00			0.00
U.10.1.1		Maternal Death Review (both in institutions and community)								0.00	0.00			
U.10.1.2		Child Death Review								0.00	0.00			
U.10.2		Research & Surveys									0.00			0.00
U.10.2.1	P.8.2	Research Studies								0.00	0.00			
U.10.2.2	P.1.1.1 / P.1.2.1	Mapping of slums and vulnerable population in Metro cities/ other cities & towns								0.00	0.00			
U.10.2.3		Others								0.00	0.00			
U.10.3		Surveillance												
U.10.4		Other Recurring cost												
U.11		IEC/ BCC									0.00			0.00
U.11.1	P.9.1	Print Media								0.00	0.00			
U.11.2	P.9.2	Electronic Media								0.00	0.00			
U.11.3	P.9.3	IPC								0.00	0.00			
U.11.4	P.9.4	Other Media								0.00	0.00			
U.11.5		Others								0.00	0.00			
U.12		Printing									0.00			0.00
U.12.1		Printing activities								0.00	0.00			
U.13		Quality Assurance									0.00			0.00
U.13.1		Quality Assurance									0.00			0.00
U.13.1.1		Quality Assurance Implementation								0.00	0.00			
U.13.2		Kayakalp									0.00			0.00
U.13.2.1		Support for Implementation of Kayakalp								0.00	0.00			
U.13.2.2		Swachh Swasth Sarvatra								0.00	0.00			
U.13.3		Any Other								0.00	0.00			
U.14		Drug Warehousing & Logistics									0.00			0.00
U.14.1		Drug Ware Housing (All operating costs including HR, etc.)												
U.14.2		Other Logistics									0.00			0.00
U.14.2.1		Logistic support for Urban Health Facilities								0.00	0.00			
U.15		PPP									0.00			0.00
U.15.1										0.00	0.00			
U.16		Programme Management									0.00			0.00

U.16.1		Planning Activities										0.00			0.00
U.16.1.1										0.00		0.00			
U.16.2		Monitoring & Data Management										0.00			0.00
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)								0.00		0.00			
U.16.2.2	P.5.2	Review meetings								0.00		0.00			
U.16.3		Mobility Support										0.00			0.00
U.16.3.1	P.5.1	QA committees at city level (meetings, workshops, etc.)								0.00		0.00			
U.16.4		Operational Cost										0.00			0.00
U.16.4.1										0.00		0.00			
U.16.5		PC&PNDT Activities													
U.16.6		HMIS & MCTS													
U.16.7		Any Other PM Activities										0.00			0.00
U.16.7.1	P.8.3	ICT Initiatives										0.00			0.00
U.16.7.1.1	P.8.3.1	Hardware & Connectivity								0.00		0.00			
U.16.7.1.2	P.8.3.2	Software								0.00		0.00			
U.16.7.1.3		Others								0.00		0.00			
U.16.8		Human Resources										0.00			0.00
U.16.8.1	P.2.1	State PMU													
U.16.8.1.1	P.2.1.1	Human Resources													
U.16.8.1.2	P.2.1.2	Mobility support													
U.16.8.1.3	P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)													
U.16.8.1.4	P.2.1.4	Salaries for staff on deputation													
U.16.8.1.5	P.2.1.5	Any Other													
U.16.8.2	P.2.2	District PMU													
U.16.8.2.1	P.2.2.1	Human Resources													

U.16.8.2.2	P.2.2.2	Mobility support													
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)													
U.16.8.2.4	P.2.2.4	Any Other													
U.16.8.3	P.2.3	City PMU									0.00				0.00
U.16.8.3.1	P.2.3.1	Human Resources								0.00		0.00			
U.16.8.3.2	P.2.3.2	Mobility support								0.00		0.00			
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)								0.00		0.00			
U.16.8.3.4	P.2.3.4	Any Other								0.00		0.00			
U.16.8.4		PM HR Increment								0.00		0.00			
U.16.8.5		PM HR EPF								0.00		0.00			
U.17		IT Support										0.00			0.00
U.17.1										0.00		0.00			
U.18		Innovations										0.00			0.00
U.118.1										0.00		0.00			

U.2.2.2		Others	0.00	0.00	0.00	0.00	0.00	0.00
U.2.3		Outreach activities	2.16	0.00	0.00	0.00	2.16	0.00
U.2.3.1	P.4.5.1	UHNDs	0.00	0.00	0.00	0.00	0.00	0.00
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas	2.16	0.00	0.00	0.00	2.16	0.00
U.2.3.3	P.10.1	Support for control of Communicable Disease	0.00	0.00	0.00	0.00	0.00	0.00
U.2.3.4		Support for control of Non Communicable Disease Control	0.00	0.00	0.00	0.00	0.00	0.00
U.2.3.5		Others	0.00	0.00	0.00	0.00	0.00	0.00
U.3		Community Interventions	20.40	0.00	0.00	0.00	20.40	0.00
U.3.1		ASHA Activities	10.20	0.00	0.00	0.00	10.20	0.00
U.3.1.1	P.6.1.2	ASHA Incentives	10.20	0.00	0.00	0.00	10.20	0.00
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	10.20	0.00	0.00	0.00	10.20	0.00
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.3.1.1.3		Others	0.00	0.00	0.00	0.00	0.00	0.00
U.3.1.2	P.6.1.1	ASHA Trainings	0.00	0.00	0.00	0.00	0.00	0.00
U.3.1.3		Miscellaneous ASHA Costs	0.00	0.00	0.00	0.00	0.00	0.00
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0.00	0.00	0.00	0.00	0.00	0.00
U.3.2		Other Community Interventions	10.20	0.00	0.00	0.00	10.20	0.00
U.3.2.1	P.6.2	MAS/community groups	10.20	0.00	0.00	0.00	10.20	0.00
U.3.2.1.1	P.6.2.2	Training of MAS	10.20	0.00	0.00	0.00	10.20	0.00
U.3.2.1.2	P.6.3	Support to organization engaged for community processes	0.00	0.00	0.00	0.00	0.00	0.00
U.3.3		Panchayati Raj Institutions (PRIs)						

U.3.4		Any Other	0.00	0.00	0.00	0.00	0.00	0.00
U.3.4.1			0.00	0.00	0.00	0.00	0.00	0.00
U.4		Untied grants	27.00	0.00	0.00	0.00	27.00	0.00
U.4.1.1	P.4.3.1	Untied grants to UPHCs	27.00	0.00	0.00	0.00	27.00	0.00
U.4.1.1.1	P.4.3.1.a	Government Building	9.00	0.00	0.00	0.00	9.00	0.00
U.4.1.1.2	P.4.3.1.b	Rented Building	18.00	0.00	0.00	0.00	18.00	0.00
U.4.1.2	P.4.3.2	Untied grants to UCHCs	0.00	0.00	0.00	0.00	0.00	0.00
U.4.1.3	P.4.3.3	Untied grants to Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.4.1.4	P.6.2.1	Untied grants to MAS	0.00	0.00	0.00	0.00	0.00	0.00
U.5		Infrastructure	175.20	0.00	0.00	0.00	175.20	0.00
U.5.1		Upgradation of existing facilities	175.20	0.00	0.00	0.00	175.20	0.00
U.5.1.1	P.4.2.2.1	UPHC	60.00	0.00	0.00	0.00	60.00	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	P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)	115.20	0.00	0.00	0.00	115.20	0.00
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	115.20	0.00	0.00	0.00	115.20	0.00
U.5.1.4.2		Any other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2		New Constructions	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.1	P.4.2.1.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.2	P.4.2.1.1	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.5.2.3	P.4.2.1.1	Health Kiosk (for establishment)	0.00	0.00	0.00	0.00	0.00	0.00

U.5.3		Other construction/ Civil works	0.00	0.00	0.00	0.00	0.00	0.00
U.5.3.1			0.00	0.00	0.00	0.00	0.00	0.00
U.6		Procurement	104.28	0.00	0.00	0.00	104.28	0.00
U.6.1		Procurement of Equipments	7.50	0.00	0.00	0.00	7.50	0.00
U.6.1.1	P.4.4.2.	Equipment for UPHC	7.50	0.00	0.00	0.00	7.50	0.00
U.6.1.2	P.4.4.2.	Equipment for UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.3	P.4.4.2.	Equipment for Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.6.1.4		Any other (please specify)						
U.6.2		Procurement of Drugs & Supplies	96.78	0.00	0.00	0.00	96.78	0.00
U.6.2.1	P.4.4.1. 1	Drugs and supplies for UPHC	96.00	0.00	0.00	0.00	96.00	0.00
U.6.2.2	P.4.4.1. 2	Drugs and supplies for UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.3	P.4.4.1. 3	Drugs and supplies for Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4		Drugs & supplies for ASHA	0.78	0.00	0.00	0.00	0.78	0.00
U.6.2.4. 1	P.6.1.3	ASHA Drug kits	0.78	0.00	0.00	0.00	0.78	0.00
U.6.2.4. 2	P.6.1.4	HBNC Kits	0.00	0.00	0.00	0.00	0.00	0.00
U.6.2.4. 3	P.4.4.1. 4	Any other drugs & supplies (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.6.3		Procurement of Other Drugs and supplies (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.6.3.1			0.00	0.00	0.00	0.00	0.00	0.00
U.6.4		National Free Diagnostic Services						
U.6.5		Procurement (Others)	0.00	0.00	0.00	0.00	0.00	0.00
U.7		Referral Transport	0.00	0.00	0.00	0.00	0.00	0.00
U.7.1			0.00	0.00	0.00	0.00	0.00	0.00
U.8		Service Delivery - Human Resource	687.60	0.00	0.00	0.00	687.60	0.00
U.8.1		Human Resources	687.60	0.00	0.00	0.00	687.60	0.00
U.8.1.1	P.4.1.1	ANMs/LHVs	172.80	0.00	0.00	0.00	172.80	0.00

U.8.1.1.1	P.4.1.1.1	UPHC	172.80	0.00	0.00	0.00	172.80	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
U.8.1.2	P.4.1.2	Staff nurse	181.44	0.00	0.00	0.00	181.44	0.00
U.8.1.2.1	P.4.1.2.1	UPHC	181.44	0.00	0.00	0.00	181.44	0.00
U.8.1.2.2	P.4.1.2.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.2.3	P.4.1.2.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3	P.4.1.6	Lab Technicians	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3.1	P.4.1.6.1	UPHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3.2	P.4.1.6.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.3.3	P.4.1.6.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.4	P.4.1.7	Pharmacists	34.56	0.00	0.00	0.00	34.56	0.00
U.8.1.4.1	P.4.1.7.1	UPHC	34.56	0.00	0.00	0.00	34.56	0.00
U.8.1.4.2	P.4.1.7.2	UCHC	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.4.3	P.4.1.7.3	Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5	P.4.1.8	Other staff	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5.1	P.4.1.8.1	X-ray technicians	0.00	0.00	0.00	0.00	0.00	0.00

U.8.1.5.2	P.4.1.9.1	OT Assistant	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.5.3	P.4.1.8.1	Any other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6	P.4.1.5	Specialists (at UCHC)	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.1	P.4.1.5.1	Obstetrician / Gynaecologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.2	P.4.1.5.2	Paediatrician	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.3	P.4.1.5.3	Anaesthetist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.4	P.4.1.5.4	Surgeon	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.5	P.4.1.5.5	Pathologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.6	P.4.1.5.6	Radiologist	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.6.7	P.4.1.5.7	Other Specialists	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.7		Dental Staff	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.7.1	P.4.1.5.1	Dentists	0.00	0.00	0.00	0.00	0.00	0.00
U.8.1.8		Medical Officers	175.39	0.00	0.00	0.00	175.39	0.00
U.8.1.8.1	P.4.1.3.1	MO at UPHC	175.39	0.00	0.00	0.00	175.39	0.00
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	111.89	0.00	0.00	0.00	111.89	0.00
U.8.1.8.1.2	P.4.1.3.1.2	Part-time	63.50	0.00	0.00	0.00	63.50	0.00
U.8.1.8.2	P.4.1.3.2	MO at Maternity Homes	0.00	0.00	0.00	0.00	0.00	0.00

U.9.1.1	P.3.3	Support for Identified Training Institutions	0.00	0.00	0.00	0.00	0.00	0.00
U.9.1.2		Any Other	0.00	0.00	0.00	0.00	0.00	0.00
U.9.2		HR for Skill Lab/ Training Institutes						
U.9.3		Training HR Increment						
U.9.4		Training HR EPF						
U.9.5		Trainings	1.48	0.00	0.00	0.00	1.48	0.00
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	1.48	0.00	0.00	0.00	1.48	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
U.10		Review, Research, Surveillance & Surveys	0.00	0.00	0.00	0.00	0.00	0.00
U.10.1		Reviews	0.00	0.00	0.00	0.00	0.00	0.00
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
U.10.2		Research & Surveys	0.00	0.00	0.00	0.00	0.00	0.00
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

U.10.3		Surveillance							
U.10.4		Other Recurring cost							
U.11		IEC/ BCC	16.80	0.00	0.00	0.00	16.80	0.00	
U.11.1	P.9.1	Print Media	12.00	0.00	0.00	0.00	12.00	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		Others	4.80	0.00	0.00	0.00	4.80	0.00	
U.12		Printing	0.00	0.00	0.00	0.00	0.00	0.00	
U.12.1		Printing activities	0.00	0.00	0.00	0.00	0.00	0.00	
U.13		Quality Assurance	0.00	0.00	0.00	0.00	0.00	0.00	
U.13.1		Quality Assurance	0.00	0.00	0.00	0.00	0.00	0.00	
U.13.1.1		Quality Assurance Implementation	0.00	0.00	0.00	0.00	0.00	0.00	
U.13.2		Kayakalp	0.00	0.00	0.00	0.00	0.00	0.00	
U.13.2.1		Support for Implementation of Kayakalp	0.00	0.00	0.00	0.00	0.00	0.00	
U.13.2.2		Swachh Swasth Sarvatra	0.00	0.00	0.00	0.00	0.00	0.00	
U.13.3		Any Other	0.00	0.00	0.00	0.00	0.00	0.00	
U.14		Drug Warehousing & Logistics	0.00	0.00	0.00	0.00	0.00	0.00	
U.14.1		Drug Ware Housing (All operating costs including HR, etc.)							
U.14.2		Other Logistics	0.00	0.00	0.00	0.00	0.00	0.00	
U.14.2.1		Logistic support for Urban Health Facilities	0.00	0.00	0.00	0.00	0.00	0.00	
U.15		PPP	0.00	0.00	0.00	0.00	0.00	0.00	
U.15.1			0.00	0.00	0.00	0.00	0.00	0.00	
U.16		Programme Management	25.99	0.00	0.00	0.00	25.99	0.00	
U.16.1		Planning Activities	0.00	0.00	0.00	0.00	0.00	0.00	
U.16.1.1			0.00	0.00	0.00	0.00	0.00	0.00	
U.16.2		Monitoring & Data Management	0.60	0.00	0.00	0.00	0.60	0.00	

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	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	0.00	0.00	0.00	0.00	0.00	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
U.16.8.3	P.2.3	City PMU	25.39	0.00	0.00	0.00	25.39	0.00
U.16.8.3.1	P.2.3.1	Human Resources	18.19	0.00	0.00	0.00	18.19	0.00
U.16.8.3.2	P.2.3.2	Mobility support	3.60	0.00	0.00	0.00	3.60	0.00
U.16.8.3.3	P.2.3.3	Administrative expenses (including Review meetings, workshops, etc.)	3.60	0.00	0.00	0.00	3.60	0.00
U.16.8.3.4	P.2.3.4	Any Other	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.4		PM HR Increment	0.00	0.00	0.00	0.00	0.00	0.00
U.16.8.5		PM HR EPF	0.00	0.00	0.00	0.00	0.00	0.00
U.17		IT Support	0.00	0.00	0.00	0.00	0.00	0.00
U.17.1			0.00	0.00	0.00	0.00	0.00	0.00
U.18		Innovations	0.00	0.00	0.00	0.00	0.00	0.00
U.118.1			0.00	0.00	0.00	0.00	0.00	0.00