

Distribution PIP 2019-20

Name of District : Nashik

Total Distribution (Rs. In lakhs) 9842.31 7651.1 2191.2

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
1			Service Delivery - Facility Based				81301	960.23	552.93	407.29	
1.1			Service Delivery				26233	279.53	186.62	92.90	
1.1.1			Strengthening MH Services				24608	91.15	28.98	62.17	
1.1.1.1	RCH	A.1.5.4	PMSMA activities at State/ District level	Districts/Corp	50000	0.50	1	0.50		0.50	Approved as per GOI Population Norms for PMSMA activity.Refer guidelines.
1.1.1.2	RCH	A.1.6.3	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	beneficiaries	343.7094497	0.00	21387	73.51	28.98	44.52	Approved for PHC/RH/SDH.
1.1.1.3	RCH	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	beneficiaries	300	0.00	3215	9.65		9.65	Approved @ Rs.300/- per beneficiaries. Ensure No beneficiary is denyaed entitlement bcoz of cost estimates/ any other reasons
1.1.1.4	RCH	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	lumpsum		0.00		0.00			
1.1.1.5	RCH		LaQshya Related Activities	District	150000	1.50	5	7.50		7.50	Approved for procurement of 2 sets of mannguine Establishment of skill
1.1.1.6	RCH		Any other (please specify)	Pre Natal Testing Centre		0.00		0.00			
1.1.2			Strengthening CH Services				1	7.14	0.00	7.14	
1.1.2.1	RCH	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)	Per Child		0.00		0.00			
1.1.2.2	RCH	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)			0.00		0.00			
1.1.2.3	RCH	A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	lumpsum	714290	7.14	1	7.14		7.14	Approved. Follow the RBSK guidelines and GR.
1.1.2.4	RCH		Any other (please specify)	Pre Natal Testing Centre		0.00		0.00			
1.1.3			Strengthening FP Services				20	1.40	0.00	1.40	
1.1.3.1		A.3.1	Terminal/Limiting Methods				20	1.40	0.00	1.40	
1.1.3.1.1	RCH	A.3.1.1	Female sterilization fixed day services			0.00		0.00			
1.1.3.1.2	RCH	A.3.1.2	Male Sterilization fixed day services	Camp	7000	0.07	20	1.40		1.40	Refer Guidelines
1.1.3.2		A.3.2	Spacing Methods				0	0.00	0.00	0.00	
1.1.3.2.1	RCH	A.3.2.1	IUCD fixed day services			0.00		0.00			
1.1.3.2.2	RCH	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)			0.00		0.00			
1.1.3.3	RCH		Any other (please specify)Free Diet to Sterilization Patients and one accompanying relative in Hard to reach tribal area.	Per Case		0.00		0.00			
1.1.4			Strengthening AH Services				27	5.40	0.00	5.40	

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1.1.4.1	RCH		Establishment of new clinics at Medical college/ DH/CHC/PHC level	Per Clinic	20000	0.20	27	5.40		5.40	Refer Guidelines
1.1.4.2	RCH		Any other (please specify)			0.00		0.00			
1.1.5			Strengthening DCP Services				2	85.28	85.28	0.00	
1.1.5.1	NVBDCP	F.1.2.e	Dengue & Chikungunya: Case management			0.00		0.00			
1.1.5.2	NVBDCP	F.1.3.i	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts			0.00		0.00			
1.1.5.3	NVBDCP	F.1.4.a	Lymphatic Filariasis: Morbidity Management	23497 Operations 36552 Patients		0.00		0.00			
1.1.5.4	NLEP	G.1.1	Case detection & Management: Specific - plan for High Endemic Districts	Districts	8077665.5	80.78	1	80.78	80.78		Continued activity. Aim and objective of this activity is to detect hidden cases from the community in early stage and brought them under treatment budget distributed Rs. 80.78 lakhs.
1.1.5.5	NLEP	G.1.2	Case detection & Management: Services in Urban Areas	Areas	450000	4.50	1	4.50	4.50		Budget for strengthening of services in Urban Areas. no. of urban locality revised on basis of population (March 2014) criteria as per GOI guidelines. Budget proposed as per GOI norms Continued activity. MDT delivery Services Rs. 3.29 lakhs Monitoring and supervision Rs.1.21 lakhs.Total budget distributed Rs. 4.50 lakhs
1.1.5.6	NLEP	G.2.4	Support to govt. institutions for RCS	Per case		0.00		0.00			
1.1.5.7	NLEP		Any other (please specify)			0.00		0.00			
1.1.6			Strengthening NCD Services				70	15.29	0.00	15.29	
1.1.6.1	NPDCDS	O.2.8.2	Integration with AYUSH at District NCD Cell / Clinic	Yoga Session	400	0.00	48	0.19	0.19		1 Yoga session per week at District NCD clinic each session Rs 400. so in month Rs 1600/- for 4 yoga session i.e. 1600 x 4 = 6400
1.1.6.2	NPDCDS	O.2.8.3	Integration with AYUSH at CHC NCD Clinic			0.00		0.00			
1.1.6.3	Fluorosis	B.29.1.6	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab			0.00		0.00			
1.1.6.4	Fluorosis	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	Distict		0.00		0.00			
1.1.6.5	IPHS	B.13.4	Pradhan Mantri National Dialysis Programme	fACILITIES		0.00		0.00			
1.1.6.6	IPHS		Any other (please specify)	44 Dialysis Unit , 11 Burn Ward	68629	0.69	22	15.10		15.10	Approved Activity.
1.1.7			Strengthening Other Services				1505	73.86	72.36	1.50	
1.1.7.1		A.6.1	Special plans for tribal areas	Tribal Activities							
1.1.7.1	PPP		Organization of Specialist Medical and Dental Camps through Medical Colleges in Tribal Hospitals	Camps		0.00		0.00			
1.1.7.1	Tribal		Coordination Cell for Tribes in selected Tribal District Hospital	Coordination Cell	84000	0.84	1	0.84	0.84		Budget for Telephone charges for @ Rs 500 month, Mobile charges to all disk @ Rs.300 per month and Contingency Rs. 60,000
1.1.7.1	PPP		Maher Ghar	Maher Ghar	67200	0.67	2	1.34	1.34		Budget for Maintenance cost to SHG per beneficiaries (Rs. 200 per day/ beneficiary and average stay of 3 days), Compensation for loss of daily wages to beneficiaries (Rs. 200 per day/ beneficiary and max. stay of 3 days), Incentives for ASHA (Rs. 200 per beneficiary)
1.1.7.1	RCH		Bhumaka padiyal	Bhumaka Padiyal Villages		0.00		0.00			
1.1.7.2	NVBDCP	A.11.3	LWE affected areas special plan	Gadchiroli District		0.00		0.00			

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1.1.7.3	Heamoglobinopathy	B14.3	Transfusion support to patients with blood disorders and for prevention programs	lumpsum	699000	6.99	1	6.99	6.99		Contingency PHCs(Rs. 3000*per PHC),Contingency PHCs(Rs. 2000*per PHC),Contingency(Rs.3000*Per ele. Testing centre),Contingency(Rs.2000*per RH/SDH),Contingency to block(Rs. 5000*per Block),District level Contingency (Hemo Rs.50000 + Sickle Rs.50000),Support to DH (Rs.50000),Support to WH
1.1.7.4	HWC	B18.1	Universal Health Coverage (pilot)			0.00		0.00			
1.1.7.5	HWC	B18.3	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)	lumpsum	6319000	63.19	1	63.19	63.19		Rs.500/session/wk for 48 wks at 18 HWC-SCs operationalized in 2018-19 Rs.500/session/wk for 26 wks at 249 HWC-SCs to be operational in Oct. 2019-20 (0.005*26=0.13/HWC-SC/yr) Rs.500/session/wk for 50 wks at 106 HWC- PHCs (0.005*50=0.25/HWC-PHC/yr)
1.1.7.6	RCH		Provision of free medical and surgical care to survivors of gender based violence			0.00		0.00			
1.1.7.7	Heamoglobinopathy		Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion			0.00		0.00			
1.1.7.8	Telemedicine		Any other (please specify)	Telemedicine - Patient and Specialist node	100	0.00	1500	1.50		1.50	Honorarium, Patients to Doctors @ Rs. 100
1.2			Beneficiary Compensation/ Allowances				55065	404.11	293.93	110.18	
1.2.1			Beneficiary Compensation under Janani Suraksha Yojana (JSY)				31471	223.62	175.14	48.48	
1.2.1.1	RCH	A.1.3.1	Home deliveries	beneficiaries	500	0.01	605	3.03	3.03		Approved @ Rs.500/- per Beneficiary.
1.2.1.2		A.1.3.2	Institutional deliveries				30866	220.59	172.12	48.48	
1.2.1.2.a	RCH	A.1.3.2.a	Rural	beneficiaries	700	0.01	24588	172.12	172.12		Approved @ Rs.700/- per Beneficiary.
1.2.1.2.b	RCH	A.1.3.2.b	Urban	beneficiaries	600	0.01	5077	30.46		30.46	Approved @ Rs.600/- per Beneficiary.
1.2.1.2.c	RCH	A.1.3.2.c	C-sections	beneficiaries	1500	0.02	1201	18.02		18.02	Approved @ Rs.1500/- per Beneficiary for c- section.
1.2.2			Beneficiary Compensation under FP Services				23594	180.49	118.79	61.70	
1.2.2.1		A.3.1	Terminal/Limiting Methods				18789	163.68	112.46	51.22	
1.2.2.1.a	RCH	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)	per Sterilization	833.33	0.01	17682	147.35	97.97	49.38	Approved. @ rs.650/- or APL.@ Rs.1000/- for SC/ST, BPL. & Private Sector @1500/- (out of Budget Approved as above Rs.100/- of Medicine for Female Sterilization is kept at state level . guidelines Regarding this Will be share separately)
1.2.2.1.b	RCH	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)	per Sterilization	1475	0.01	1107	16.33	14.49	1.84	Approved @ Rs.1500/- per NSV case (out of Budget Approved as above Rs.50/- of Medicine for male Sterilization is kept at state level . guidelines Regarding this Will be share separately)
1.2.2.2		A.3.2	Spacing Methods				4804	14.41	3.93	10.48	
1.2.2.2.a	RCH	A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for FAG states)]			0.00		0.00			

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1.2.2.2.b	RCH	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	Beneficiaries	300	0.00	4646	13.94	3.81	10.13	Approved @ Rs.300 per PPIUCD case
1.2.2.2.c	RCH	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	Beneficiaries	300	0.00	158	0.47	0.12	0.36	Approved @ Rs.300 per PAIUCD case
1.2.2.2.d	RCH	A.3.7.3	Injectable contraceptive incentive for beneficiaries			0.00		0.00			
1.2.2.3	RCH	A.3.6	Family Planning Indemnity Scheme	Death,Failure,Complication cases Lumsum	240000	2.40	1	2.40	2.40		Approved @Rs.2 lakh per deaths, @ Rs 25000 Per complication and @ Rs 30000 per failure cases
1.2.2.4	RCH		Any other (please specify)			0.00		0.00			
1.2.3			Others (including PMSMA, any other)				0	0.00	0.00	0.00	
1.2.3.1	NLEP	G.2.3	Welfare allowance to patients for RCS	Per case		0.00		0.00			
1.2.3.2			Any other (please specify)			0.00		0.00			
1.3			Operating Expenses				3	276.59	72.38	204.21	
1.3.1			Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					73.68	6.26	67.42	
1.3.1.1.	RCH	A.2.2.1	SNCU	SNCU	600	0.01	4702	28.21		28.21	As per admission load the budget given for SNCU operational cost
1.3.1.2	RCH	A.2.2.2	NBSU	NBSU	50000	0.50	11	5.50		5.50	Refer guidelines
1.3.1.3	RCH	A.2.2.3	NBCC	Per NBSU	10000	0.10	54	5.40		5.40	Refer guidelines
1.3.1.4	RCH	A.2.5	NRCs	NRCs	3445.4	0.03	337	11.61		11.61	Refer guidelines
1.3.1.5	RCH		Family participatory care (KMC)	KMC	62500	0.63	2	1.25		1.25	Refer guidelines
1.3.1.6	RCH	A.4.1.3	AH/ RKSJ Clinics	Per Clinic	10000	0.10	32	3.20		3.20	Refer Guidelines
1.3.1.7	RCH	A.5.1.4/ B16.1.6.3.5	DEIC (including Data card internet connection for laptops and rental)	DEIC / Teams	120000	1.20	1	1.20		1.20	Refer Guidelines
1.3.1.8	NPCDCS	O.2.2.1.3/ O1.1.3.1	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	Per NCD Clinic	100000	1.00	1	1.00		1.00	Budget proposed for District NCD Clinics @ 1.00 lakh per clinic for TA,DA,Stationary,Mobility Support,Miscellaneous and contingency etc.
1.3.1.9	NPCDCS	O.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	Per NCD Clinic	20357.14	0.20	28	5.70		5.70	Approved Budget for CHC NCD clinic for TA,DA,Stationary,Mobility Support,Miscellaneous and contingency etc.
1.3.1.10	NPCDCS	O.2.2.1.5	PHC level: Mobility , Miscellaneous & Contingencies	Per PHC	1871.698113	0.02	106	1.98	1.98		Approved Budget for PHCs for TA,DA,Stationary,Mobility Support,Miscellaneous and contingency etc.
1.3.1.11	NPCDCS	O.2.2.1.7	Sub-Centre level: Mobility , Miscellaneous & Contingencies	Per SC	750	0.01	570	4.28	4.28		Refer Guidelines
1.3.1.12	RNTCP	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)			0.00		0.00	0.00		
1.3.1.13	RCH		Mother newborn Care Unit			0.00		0.00			
1.3.1.14	RCH		State newborn resource centre			0.00		0.00			
1.3.1.15	RCH		Pediatric HDU /Emergency			0.00		0.00			
1.3.1.16	Viral Hepatitis		State lab: Meeting Costs/Office expenses/Contingency			0.00		0.00			
1.3.1.17			Model Treatment Centres								
1.3.1.17.1	Viral Hepatitis		Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)			0.00		0.00			
1.3.1.17.2	Viral Hepatitis		Management of Hep A & E			0.00		0.00			
1.3.1.18			Treatment Centres								
1.3.1.18.i	Viral Hepatitis		Meeting Costs/Office expenses/Contingency			0.00		0.00			
1.3.1.18.i	Viral Hepatitis		Management of Hep A & E			0.00		0.00			

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1.3.1.19	Telemedicine	B.14.7	Any other (please specify)	Telemedicine Centre	145000	1.45	3	4.35		4.35	Budget for CMC/AMC of Telemedicine equipment's , Contingency to Specialist & Patient nodes, Connectivity Expenses Details in Schemewise
1.3.2			Other operating expenses				3.00	202.91	66.12	136.79	
1.3.2.1	IPHS		Power Back-up for blood bank/storage (ideally integrated power back up for facility)			0.00		0.00			
1.3.2.2	Fluorosis	B.29.1.3	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities			0.00		0.00			
1.3.2.3	Fluorosis	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	District		0.00		0.00			
1.3.2.4	RI	C.1.m	Consumables for computer including provision for internet access for strengthening RI	District	12000	0.12	1	0.12	0.12		refer guidelines
1.3.2.5	NPPC	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	17 District, 1 State	245000	2.45	1	2.45		2.45	Distribution for 17 Districts @ 2 lakhs for Miscellaneous including Travel/POL/ Stationary and Drugs for 17 districts @Rs 50,000/-
1.3.2.6			Any other (please specify)	Facilities							
1.3.2.6	IPHS		Budget for Hospital Cleaning / Laundry Services and PHC Support Services	lumpsum	20034000	200.34	1	200.34	66.00	134.34	Budget for Cleaning, Laundry to PHC and Districts. Details in Schemewise
2			Service Delivery - Community Based				9401	104.63	62.91	41.71	
2.1			Mobile Units				1	24.52	24.52	0.00	
2.1.1		B11	National Mobile Medical Units (MMU)				1	24.52	24.52	0.00	
2.1.1.1	MMU	B11.1.1	Capex	MMU		0.00		0.00			
2.1.1.2	MMU	B11.1.2	Opex	MMU	2452000	24.52	1	24.52	24.52		Budget for Salary of Staff, Vehicle POL and Maintenance, Equipment Maintenance, Consumables, Medicine and Contingency, Details in Schemewise Distribution.
2.1.2		B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units				0	0.00	0.00	0.00	
2.1.2.1	MMU	B11.2.1	Capex			0.00		0.00			
2.1.2.2	MMU	B11.2.2	Opex			0.00		0.00			
2.1.3			Other Mobile Units				0	0.00	0.00	0.00	
2.1.3.1	Heamoglobinopathy	B11.2.4	Blood collection and Transport Vans (including POL and TA /DA of BCTV and other contingency)	Vans		0.00		0.00			
2.1.3.2	NPCB	I.2.8	Grant in aid for Mobile Ophthalmic Units	Vans		0.00		0.00		0.00	
2.1.3.3			Any other (please specify)					0.00			
2.1.3.3	Tribal		Floating Dispensary	Floating Dispensary		0.00		0.00			
2.1.3.3	Tribal		Floating Ambulance	Floating Ambulance		0.00		0.00			
2.1.3.3	Tribal		Specialist Mobile Unit	Specialist Mobile Unit		0.00		0.00			
2.1.3.3	MMU		Boat Ambulance cum Mobile Unit			0.00		0.00			
2.2			Recurring/ Operational cost				2904	35.16	8.59	26.57	
2.2.1	RCH	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Per Camp	400	0.00	2751	11.00	8.59	2.42	Approved for POL to FP related mobility support
2.2.2	RCH	A.4.1.4	Mobility & Communication support for AH counsellors	RKSK Counsellor	2400	0.02	1	0.02		0.02	Refer Guidelines
2.2.3	RCH	A.5.1.3	Mobility support for RBSK Mobile health team	Teams	26951	0.27	76	20.48		20.48	Refer Guidelines.
2.2.4	RCH	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	Teams	4800	0.05	76	3.65		3.65	Refer Guidelines
2.2.5	Heamoglobinopathy	B11.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others			0.00		0.00			
2.2.6	RI	C.1.r	Teeka Express Operational Cost			0.00		0.00			

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2.2.7	RI	C.1.t	JE Campaign Operational Cost	lumpsum		0.00		0.00			
2.2.8	RI	C.6	Pulse Polio operating costs	NID/SNID		0.00		0.00			
2.2.9	RI	C.1.s	Measles Rubella SIA operational Cost	District		0.00		0.00			
2.2.10	NVBDCP	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision			0.00		0.00			
2.2.11			Any other (please specify)			0.00		0.00			
2.3			Outreach activities				6496	44.95	29.81	15.14	
2.3.1			Outreach activities for RMNCH+A services				6236	29.82	29.61	0.21	
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)				0	0.00	0.00	0.00	
2.3.1.1.a	RCH	A.1.2.1	Outreach camps			0.00		0.00			
2.3.1.1.b	RCH	A.1.2.2	Monthly Village Health and Nutrition Days			0.00		0.00			
2.3.1.2	RCH	A.1.5.1	Line listing and follow-up of severely anaemic women	Mother	200	0.00	5814	11.63	11.63		refer guidelines
2.3.1.3	RCH	A.1.5.2	Line listing of the women with blood disorders			0.00		0.00			
2.3.1.4	RCH	A.1.5.3	Follow up mechanism for the severely anemic women and the women with blood disorders	Lumpsum		0.00		0.00			
2.3.1.5	RCH	A.4.2.2	Organizing Adolescent Health day	AHD	5000	0.05	290	14.50	14.50		refer guidelines
2.3.1.6	RCH	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	AFC	3000	0.03	86	2.58	2.58		refer guidelines
2.3.1.7	RCH	A.6.2	Tribal RCH: Outreach activities			0.00		0.00			
2.3.1.8	RCH	A.11.2	Services for Vulnerable groups	Camps	15000	0.15	6	0.90	0.90		refer guidelines
2.3.1.9	RI	C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	Per Session	525	0.01	40	0.21		0.21	refer guidelines
2.3.1.10	RCH		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers			0.00		0.00			
2.3.2			Outreach activities for controlling DCPs & NCDs				254	12.56	0.20	12.36	
2.3.2.1	NPCDCS	B18.2	Universal health check-up and screening of	Per PHC	10000	0.10	2	0.20	0.20		Distribution of Rs 10000 per camp
2.3.2.2	NLEP	G.2.5	DPMR: At camps			0.00		0.00			
2.3.2.3	NMHP	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.	District	850000	8.50	1	8.50		8.50	R.1.50 lakh for Mega camps & Rs. 1.00 lakh for School & College students Psychiatry sessions & Rs. 4.00 lakhs for strengthening of Day Care Centre RMH. Rs.2.00 lakh strengthening of memory clinic
2.3.2.4	NPCB	I.1.5	Recurring grant for collection of eye balls by eye banks and eye donation centres	Eye Balls	1000	0.01	250	2.50		2.50	Recurring grant distributed for Eye ball collection @Rs.1000/-
2.3.2.5	NTCP	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	Per Weekly FGDs	135960	1.36	1	1.36		1.36	Budget approved for conducting weekly FGDs with Tobacco user In TCCs. Per FGD rs 500/-
2.3.3			Outreach activities at School level				5	2.10	0.00	2.10	
2.3.3.1	Haemoglobinopathy	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	Lump sum		0.00		0.00			
2.3.3.2	NPCB	I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	Cases		0.00		0.00		0.00	
2.3.3.3	NPCB	I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	Cases		0.00		0.00		0.00	
2.3.3.4		M.1.2	NTCP Programme at School level				5	2.10	0.00	2.10	
2.3.3.4.1	NTCP	M.1.2.1	Coverage of Public School	Per School	90000	0.90	1	0.90		0.90	Budget approved for conducting various activities under school health program of NTCP. To make the school tobacco free as mention in guideline.
2.3.3.4.2	NTCP	M.1.2.2	Coverage of Pvt. School	Per School	30000	0.30	1	0.30		0.30	Budget Approved for conducting for various activities for sensitization campaigning for collage students to make institute tobacco free create awareness among youth.

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
2.3.3.4.3	NTCP	M.1.2.3	Coverage of Public School in other's school programme	Per School	45000	0.45	1	0.45		0.45	Budget approved for conducting various activities under school health program of NTCP in other school. To make the school tobacco free as mention in guideline.
2.3.3.4.4	NTCP	M.1.2.4	Coverage of Pvt. School in other's school programme	Per School	15000	0.15	1	0.15		0.15	Budget approved for conducting various activities under school health program of NTCP in PVT school. To make the school tobacco free as mention in guideline.
2.3.3.4.5	NTCP	M.1.2.5	Sensitization campaign for college students	Per College	30000	0.30	1	0.30		0.30	Budget Approved for conducting for various activities for sensitization campaigning for college students to make institute tobacco free create awareness among youth.
2.3.4	AYUSH		Any other (please specify)	AYUSH camp at DH/CHC	47000	0.47	1	0.47		0.47	Budget for AYUSH Camps
3			Community Interventions				329872	1450.78		1450.35	0.43
3.1			ASHA Activities				288446	1341.33		1341.33	0.00
3.1.1			Performance Incentive/Other Incentive to ASHAs				288446	1159.82		1159.82	0.00
3.1.1.1			Incentive for MCH Services				288446	377.32		377.32	0.00
3.1.1.1.1	RCH	A.1.3.4	JSY Incentive to ASHA	Beneficiaries	600	0.01	18032	108.19		108.19	Rs.600/- per JSY case
3.1.1.1.2	ASHA	B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	ASHA	400	0.00	3511	14.04		14.04	Rs.100/- per ASHA for meeting, Quarterly Meeting (4 meeting in a year)
3.1.1.1.3	ASHA	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	ASHA	250	0.00	27158	67.90		67.90	Rs.250/- per HBNC case
3.1.1.1.4	ASHA	B1.1.3.2.2	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	ASHA	200	0.00	1000	2.00		2.00	Rs.200/- for follow up
3.1.1.1.5	ASHA	B1.1.3.2.4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	ASHA	150	0.00	221	0.33		0.33	Rs.150/- for follow up
3.1.1.1.6	RCH	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	NDD	200	0.00	3511	7.02		7.02	Rs.100/- for NDD for ASHA, Twice in a year
3.1.1.1.7	ASHA	B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	ASHA	100	0.00	3511	3.51		3.51	Rs.100/- for per ASHA
3.1.1.1.8	ASHA	B1.1.3.5.1	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	ASHA	600	0.01	0	0.00		0.00	
3.1.1.1.9	ASHA	B1.1.3.5.2	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	Child	1200	0.01	3511	42.13		42.13	Rs.100/- per ASHA per child
3.1.1.1.10	ASHA	B1.1.3.5.3	National Iron Plus Others	Child	0	0.00	0	0.00		0.00	
3.1.1.1.11	RCH	C.5	ASHA Incentive under Immunization	No. of Live Births	225	0.00	50000	112.50		112.50	Rs.150/- for ASHA for immunization
3.1.1.1.12	ASHA		Incentive to ASHA for quarterly visits under HBYC	CHild	250	0.00	1780	4.45		4.45	Rs.250/- for per child per ASHA
3.1.1.1.13			Any other ASHA incentives (please specify)	ASHA	54857			0.00		0.00	
3.1.1.1.13	ASHA		ASHA Mobility Reimbursement of travel expenses for accompanying a woman to facility - one visit for surgical abortion (MVA/EVA)		150	0.00	700	1.05		1.05	Rs.150/- per case for ASHA
3.1.1.1.13	ASHA		ASHA Mobility Reimbursement of travel expenses for accompanying a woman to facility - two visit for medical abortion (day 1 and 3 as per protocol)		225	0.00	340	0.77		0.77	Rs.225/- per case for ASHA
3.1.1.1.13	ASHA		Test compensation , Monthly meeting, Gramsabha , Card distribution. Follow up visit, Testing , counselling & collection of sample , trasnport of samples , Monitoring of remunrisation at PHC. & DH			0.00		0.00		0.00	

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
3.1.1.1.13	ASHA		Sickle Cell- Referred for Solubility/Electrophoresis Test.		260	0.00	600	1.56	1.56		Rs.5/- for ASHA per patients (Assum per ASHA 52 Sample collection) Incentive paid as per performance
3.1.1.1.13	ASHA		Sickle Cell- Quarterly meeting with Adolescents		240	0.00	500	1.20	1.20		Rs.80/- per ASHA per meeting total 3 meetings
3.1.1.1.13	ASHA		Sickle Cell- Gramsabha Meeting		200	0.00	500	1.00	1.00		Rs.50/- for 4 sessions- Rs 200/- per ASHA session
3.1.1.1.13	ASHA		Sickle Cell-Card distribution		20	0.00	200	0.04	0.04		Rs.20/-per ASHA per card
3.1.1.1.13	ASHA		Sickle Cell-Quarterly Follow up visits		80	0.00	200	0.16	0.16		Rs.20/-per ASHA per follow up Total 4 follow up
3.1.1.1.13	ASHA		Sickle Cell-Solubility/Electrophoresis Testing		4	0.00	169821	6.79	6.79		Rs.4/-per test for ANM
3.1.1.1.13	ASHA		Sickle Cell-Counselling & Collection of sample		40	0.00	200	0.08	0.08		Rs.40/- per ASHA per patients
3.1.1.1.13	ASHA		Sickle Cell-To transport of sample to PHC		100	0.00	200	0.20	0.20		Rs.100/- per ASHA per Sample
3.1.1.1.13	ASHA		Sickle Cell- For transporting positive sample to Electro. Center at SDH level by ASHA		200	0.00	250	0.50	0.50		Rs. 200/- per patient
3.1.1.1.13	ASHA		Sickle Cell- For follow up of suffered patients		320	0.00	200	0.64	0.64		Rs. 80/- per ASHA per patient total 4 follow up
3.1.1.1.13	ASHA		Treatment of Sepsis, Pneumonia, Diarrhoea & LBW by ASHA in 25 High IMR Block. The budget proposed for identification and treatment of the cases of Sepsis, Pnumonia, Diarrhoea & LBW by ASHA		50	0.00	2500	1.25	1.25		New Activity. Incentive for follow up of LWB to ASHA , Rs. 50/- for per ASHA per LBW
3.1.1.2			Incentive for FP Services					18.14	18.14	0.00	
3.1.1.2.1	RCH	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan			0.00		0.00	0.00		
3.1.1.2.2	RCH	A.3.7.2	ASHA Incentives under Nayi Pehl Kit			0.00		0.00	0.00		
3.1.1.2.3	ASHA		ASHA incentive for updation of EC survey before each MPV campaign			0.00		0.00	0.00		
3.1.1.2.4	RCH	B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	Per case	150	0.00	2695	4.04	4.04		Rs.150/-per PPIUCD
3.1.1.2.5	RCH	B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	Per case	150	0.00	62	0.09	0.09		Rs.150/-per PAIUCD
3.1.1.2.6	RCH	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	Per case	500	0.01	2800	14.00	14.00		Rs.500/-per ESB
3.1.1.2.7	RCH	B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	Per case		0.00	0	0.00	0.00		
3.1.1.2.8	ASHA		ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts			0.00	0	0.00	0.00		
3.1.1.2.9	ASHA		Any other ASHA incentives (please specify)			0.00		0.00	0.00		
3.1.1.3			Incentive for AH/ RSKS Services					4.15	4.15	0.00	
3.1.1.3.1	ASHA	B.1.1.3.4.1	Incentive for support to Peer Educator	Peer Educator	100	0.00	2054	2.05	2.05		Rs.100/- for per peer educator to ASHA
3.1.1.3.2	RCH	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	AHD	200	0.00	1050	2.10	2.10		Rs.200/- for AHD to ASHA
3.1.1.3.3	ASHA	B.1.1.3.4.3	Any other ASHA incentives (please specify)			0.00		0.00	0.00		
3.1.1.4			Incentive for DCPs					36.03	36.03	0.00	
3.1.1.4.1	ASHA	F.1.1.b	ASHA Incentive/ Honorarium for Malaria	ASHA	21.975	0.00	54007	11.87	11.87		Incentive for Malaria to ASHA
3.1.1.4.2	ASHA	F.1.2.i	ASHA Incentive for Dengue and Chikungunya	Cases	1000	0.01	1705	17.05	17.05		Incentive to ASHA for Degue and chikungunya case
3.1.1.4.3	ASHA	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE			0.00		0.00	0.00		
3.1.1.4.4	ASHA	F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College			0.00		0.00	0.00		

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
3.1.1.4.5	ASHA	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	MDA District	0	0.00	0	0.00	0.00		
3.1.1.4.6	ASHA	F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist			0.00		0.00	0.00		
3.1.1.4.7	NLEP	G.1.3.a	ASHA Involvement under NLEP - Sensitisation					0.00	0.00		
3.1.1.4.7.a	ASHA	G.1.3.b.i	ASHA incentive for detection of leprosy	Per Case	250	0.00	875	2.19	2.19		Incentive for ASHA Rs. 250/- for new detection
3.1.1.4.7.b	ASHA	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	Per Case	400	0.00	350	1.40	1.40		Rs.400/- for PB for ASHA
3.1.1.4.7.c	ASHA	G.1.3.b.iii	ASHA Incentive for MB (Treatment completion)	Per Case	600	0.01	525	3.15	3.15		Rs.600/- for ASHA for MB case
3.1.1.4.8			Any other ASHA incentives (please specify)	Per Case				0.00	0.00		
3.1.1.4.8	ASHA		ASHA Sensitisation on Leprosy new detected Rs.100/- per case	Per Case		0.00		0.00	0.00		
3.1.1.4.8	ASHA		Volunteers Detection Rs.250/- per case	Per Case	250.00	0.00	148	0.37	0.37		Case detection by Volunteers/AWW/CHV, incentive @ Rs. 250/- per case
3.1.1.5			Incentive for NCDs					16.47	16.47	0.00	
3.1.1.5.1	ASHA	D.5	ASHA Incentive under NIDDCP			0.00		0.00	0.00		
3.1.1.5.2			Any other ASHA incentives (please specify)	ASHA				0.00			
3.1.1.5.2	ASHA		ASHA Home visits and survey Per Household Rs.5/-			0.00		0.00	0.00		
3.1.1.5.2	ASHA		Rs.10/- per individual over 30 years of age-population enumeration / CBAC filling and mobilizing	ASHA	10	0.00	82352	8.24	8.24		Rs.10/- for CBAC form filling
3.1.1.5.2	ASHA		Mobilizing in screening day Rs.50/-			0.00		0.00	0.00		
3.1.1.5.2	ASHA		Follow up of patients (twice in year) Rs.50/-	ASHA	100	0.00	8235	8.24	8.24		Rs.50/- for follow up
3.1.1.6			Other Incentives					707.72	707.72	0.00	
3.1.1.6.1	ASHA	B1.1.3.6.1	ASHA incentives for routine activities	ASHA							
3.1.1.6.1	ASHA		VHNSC meeting Rs.150/- PM (per meeting)	ASHA	1800	0.02	2800	50.40	50.40		VHNSC meeting Rs.150/- PM per meeting
3.1.1.6.1	ASHA		VHND / UHND mobilizing meeting Rs.200/- per meeting		2400	0.02	2800	67.20	67.20		VHND / UHND mobilizing meeting Rs.200/- per meeting
3.1.1.6.1	ASHA		ASHA Monthly meeting Rs.150/- PM	ASHA	1800	0.02	2800	50.40	50.40		Rs.150/- PM PHC meeting to ASHA
3.1.1.6.1	ASHA		ASHA Records updates Rs.1500/- PM	ASHA	18000	0.18	2800	504.00	504.00		Rs.1500/- Record updates for ASHA
3.1.1.6.2	ASHA		ASHA incentives for Health & Wellness Centres (H&WC)			0.00		0.00	0.00		
3.1.1.6.3	ASHA		Any other ASHA incentives (please specify)	Lumpsum	200			0.00	0.00		
3.1.1.6.3	ASHA		Team Based Incentive or Group Incentive (Non-HWC areas)		0	0.00	0	0.00	0.00		
3.1.1.6.3	ASHA		Team based incentive (HWC)		0	0.00	0	0.00	0.00		
3.1.1.6.3	ASHA		Control epidemic (outbreak) Rs.100/- per case	ASHA	100	0.00	29	0.03	0.03		Rs.100/- for control epidemic
3.1.1.6.3	ASHA		Control epidemic (dehydrated) Rs.50/- per case	ASHA	50	0.00	807	0.40	0.40		Rs.50/- for Control epidemic (dehydrated)
3.1.1.6.3	ASHA		Confirming HIV positive status of pregnant mother Rs.100/- per case	ASHA	100	0.00	3	0.003	0.003		Rs. 100 per case for Confirming HIV Positive status of pregnant mother
3.1.1.6.3	ASHA		MMU Incentive Rs.150/- pm	ASHA	1800	0.02	40	0.72	0.72		MMU Incentive Rs.150/- pm
3.1.1.6.3	ASHA		ASHA Day incentive with Health check camp for ASHAs and motivational activities cost for ASHA day	ASHA	200	0.00	2800	5.60	5.60		ASHA Day incentive Rs.200/- per ASHA
3.1.1.6.3	ASHA		Pallative Care incentive to ASHA	ASHA	150000	1.50	1	1.50	1.50		Rs.1.5/- for PPP Taluka
3.1.1.6.3	ASHA		PMMVY beneficiaries Rs.200/- per beneficiaries	ASHA	200	0.00	13732	27.46	27.46		Rs.200/- per beneficiaries to ASHA under PMMVY

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
3.1.1.6.3	ASHA		Incentive to ASHA for screening of ANCs for HIV	ASHA		0.00		0.00	0.00		
3.1.1.6.3	ASHA		For Identification or reference of blind, cataract, refractive error, other eye diseases patients under NPCB & VI	ASHA		0.00		0.00	0.00		
3.1.1.6.3	ASHA		For follow up of treatment done after identification or reference	ASHA		0.00		0.00	0.00		
3.1.1.6.3	ASHA		For follow up of identified or refer patients up to 1 yrs.	ASHA		0.00		0.00	0.00		
3.1.2		B1.1.1	Selection & Training of ASHA					84.66	84.66	0.00	
3.1.2.1	ASHA	B1.1.1.1	Induction training	ASHA	116760	1.17	2	2.34	2.34		Budget for Induction training for newly appointed ASHA
3.1.2.2	ASHA	B1.1.1.2	Module VI & VII	ASHA				0.00	0.00		
3.1.2.2	ASHA		Module VI & VII (phase I)		75400	0.75	2	1.51	1.51		Budget for HBNC training
3.1.2.2	ASHA		Module VI & VII (phase II)		75400	0.75	3	2.26	2.26		Budget for HBNC training
3.1.2.2	ASHA		Module VI & VII (phase III)		75400	0.75	5	3.77	3.77		Budget for HBNC training
3.1.2.2	ASHA		Module VI & VII (phase IV)		75400	0.75	7	5.28	5.28		Budget for HBNC training
3.1.2.2	ASHA		Module VI & VII (TOT phase III)			0.00		0.00	0.00		
3.1.2.3	ASHA	B1.1.1.3	Supplementary training for ASHAs	ASHA				0.00	0.00		
3.1.2.3	ASHA		HBNC training BF & BCM		79000	0.79	1	0.79	0.79		Budget for BF BCM HBNC training
3.1.2.3	ASHA		HBNC refresh training for ASHA		75000	0.75	10	7.50	7.50		Budget for HBNC refresh training for ASHA
3.1.2.3	ASHA		Post Training Evaluation by State Trainer Rs.500/- TA & Rs.500/- DA (Per district cost for 3 State trainer for 12 month(Per ST 1000 TA & DA) = 3000*12=36000 per district)		36000	0.36	1	0.36	0.36		Post training evaluation by State trainers budget for TA/ DA to State trainer
3.1.2.4	ASHA	B1.2	Certification of ASHA by NIOS	ASHA	0	0.00	0	0.00	0.00		
3.1.2.5	ASHA	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	0.00		0.00	0.00		
3.1.2.6	ASHA	A.9.12.5	Training/Refresher training -ASHA (one day) (RBSK trainings)	Per ASHA	250	0.00	2800	7.00	7.00		One day training on RBSK Rs.250/- for ASHA
3.1.2.7	ASHA	B1.1.1.5.1	Training of ASHA facilitator	Block Facilitator	31800	0.32	1	0.32	0.32		Block Facilitator Software training
3.1.2.8	ASHA		Trainings under HBYC	ASHA	75400	0.75	69	52.03	52.03		HBYC Training for ASHAs
3.1.2.9	ASHA		Any other (please specify)	Lumpsum				0.00	0.00		
3.1.2.9	ASHA		Block Community Mobilizer performance and monitoring training		0	0.00	0	0.00	0.00		
3.1.2.9	ASHA		NDLM training Level 1			0.00		0.00	0.00		
3.1.2.9	ASHA		NDLM training Level 2			0.00		0.00	0.00		
3.1.2.9	ASHA		ASHA/BF/BCM NCD training		75400	0.75	2	1.51	1.51		ASHA NCD training
3.1.2.9	ASHA		Oral Health training for ASHA			0.00		0.00	0.00		
3.1.2.9	ASHA		NPCC (Pallative Care Training for ASHA and support)			0.00		0.00	0.00		
3.1.3			Miscellaneous ASHA Costs					96.86	96.86	0.00	
3.1.3.1	ASHA	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	Block Facilitator	52000	0.52	1	0.52	0.52		Block Facilitator performance and monitoring training
3.1.3.1	ASHA		Supervision costs by Block Community Mobilizer at Block and District Community Mobilizer at District level	Block Facilitator		0.00		0.00	0.00		
3.1.3.2	ASHA	B1.1.3.7	Support provisions to ASHA (Uniform)	Lumpsum				0.00	0.00		
3.1.3.2	ASHA		ASHA uniform and diary Rs.600/- per saree for ASHA & BF		600	0.01	3749	22.49	22.49		Budget for ASHA Uniform @600/- for two sarees
3.1.3.2	ASHA		Communication Allowances for ASHA @100 PM		1200	0.01	3516	42.19	42.19		ASHA communication Allowances Rs.100/- pm for ASHA
3.1.3.2	ASHA		Communication Allowances for BF @150 PM		1800	0.02	70	1.26	1.26		Communication Allowances Rs.150/- pm for BF

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
3.1.3.2	ASHA		Communication Allowances for BCM @ 350 PM		4800	0.05	15	0.72	0.72		Communication Allowances Rs.400/- pm for BCM
3.1.3.2	ASHA		Communication Allowances for DCM @500 PM		6000	0.06	1	0.06	0.06		Communication Allowances Rs.500/- pm for DCM
3.1.3.2	ASHA		per month stationary allowances for ASHAs and BF		300	0.00	3749	11.25	11.25		New Activity, ASHA stationary allowances Rs.300/-
3.1.3.2	ASHA		Contingency at PHC	PHCs		0.00		0.00	0.00		
3.1.3.2	ASHA		Contingency at PHC for table and chair for Block Facilitator	PHCs		0.00		0.00	0.00		
3.1.3.2	ASHA		Contingency at Block	Block	5000	0.05	15	0.75	0.75		Contingency Rs.5000/- for per block
3.1.3.2	ASHA		Contingency at District	District	50000	0.50	1	0.50	0.50		Contingency Rs.50000/- for per district
3.1.3.2	ASHA		Contingency at State		0	0.00	0	0.00	0.00		
3.1.3.2	ASHA		Prime minister Accident Insurance scheme for ASHA and BF			0.00		0.00	0.00		
3.1.3.2	ASHA		Prime minister Jeevan Jyoti Insurance Scheme			0.00		0.00	0.00		
3.1.3.2	ASHA		Pradhan Mantri Suraksha Bima Yojana			0.00		0.00	0.00		
3.1.3.2	ASHA		Ambulatory Support for BF (Moped for BF)			0.00		0.00	0.00		
3.1.3.2	ASHA		Umbrella for ASHA& BF, BCM & DCM			0.00		0.00	0.00		
3.1.3.2	ASHA		Torch for BF			0.00		0.00	0.00		
3.1.3.2	ASHA		Handbag for BF		200	0.00	0	0.00	0.00		
3.1.3.2	ASHA		Smart phones for ASHAs (Tribal area)		8000	0.08	0	0.00	0.00		
3.1.3.3	ASHA	B1.1.4	Awards to ASHA's/Link workers	Awards	8256.158	0.08	24	1.98	1.98		Budget for Awards to ASHA & BF
3.1.3.4	RCH	C.1.g	Mobilization of children through ASHA or other mobilizers	No. of Sessions	150	0.00	9688	14.53	14.53		Rs.150/- per ASHA
3.1.3.5	ASHA		Any other (please specify)	ASHA	4000	0.04	15	0.60	0.60		Rs. 4000/- for Microsoft office for per BCM desktops
3.2			Other Community Interventions				41415	107.21	107.21	0.00	
3.2.1	RCH	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)			0.00		0.00			
3.2.2	RCH	A.4.2.1	Incentives for Peer Educators	PE	50.000	0.00	39066	19.53	19.53		refer guidelines
3.2.3	RNTCP	H.3	Honorarium/Counselling Charges for RNTCP	Per Case	3443.118875	0.03	2347	80.81	80.81		refer guidelines
3.2.4		B15.1	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)				2	6.87	6.87	0.00	
3.2.4.1	CBM	B15.1.1	State level	state		0.00		0.00			
3.2.4.2	CBM	B15.1.2	District level	district		0.00		0.00			
3.2.4.3	CBM	B15.1.3	Block level	villages		0.00		0.00			
3.2.4.4	CBM	B15.1.4.1	Constitution / Reconstitution of VHSNC			0.00		0.00			
3.2.4.5	SHSRC		Any other (please specify)			0.00		0.00			
3.2.4.5	SHSRC		Decentralized health planning of Maharashtra State	District	294521.7391	2.95	1	2.95	2.95		Budget for promotion of decentralized health planning in CBMP blocks in districts of Maharashtra. Details breakup in Schemewise Distribution.
3.2.4.5	SHSRC		Community Based Monitoring and Planning Transition of Maharashtra state	Blocks	392643	3.93	1	3.93	3.93		Budget for Community Based monitoring and planning transition in Peth block, Nashik. Details breakup in Schemewise
3.2.5			Preventive Strategies				0	0.00	0.00	0.00	
3.2.5.1	NVBDCP	F.1.1.c	Preventive strategies for Malaria					0.00			
3.2.5.1.1	NVBDCP	F.1.1.c.i	Operational cost for Spray Wages			0.00		0.00			
3.2.5.1.2	NVBDCP	F.1.1.c.ii	Operational cost for IRS			0.00		0.00			
3.2.5.1.3	NVBDCP	F.1.1.c.iii	Operational cost for Impregnation of Bed nets- for NE states			0.00		0.00			
3.2.5.1.4	NVBDCP	F.1.1.h	Biological and Environmental Management through VHSC			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
3.2.5.1.5	NVBDCP	F.1.1.i	Larvivorous Fish support			0.00		0.00			
3.2.5.2		F.1.1.c	Preventive strategies for vector born diseases				0	0.00	0.00	0.00	
3.2.5.2.1	NVBDCP	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0.00		0.00			
3.2.5.2.2	NVBDCP	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging			0.00		0.00			
3.2.5.2.3	NVBDCP	F.1.5.b	Kala-azar: Operational cost for spray including spray wages			0.00		0.00			
3.2.5.2.4	NVBDCP	F.1.5.e	Kala-azar: Training for spraying			0.00		0.00			
3.2.5.3	NMHP	J.1.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	Lumpsum		0.00		0.00			
3.2.5.4			Any other (please specify)			0.00		0.00			
3.3		B8	Panchayati Raj Institutions (PRIs)				11	2.23	1.80	0.43	
3.3.1	UF/RKS	B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	Batches	18000	0.18	10	1.80	1.80		Orgnalised to block level VHNSC Members training @ 30 Participant, Training cost @Rs 18000/- per batch.
3.3.2	UF/RKS	B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	RKS Members		0.00		0.00			
3.3.3			PRI Sensitization/Trainings				1	0.43	0.00	0.43	
3.3.3.1	IDSP	E.2.9	One day sensitization for PRIs			0.00		0.00			
3.3.3.2	NTCP	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Per District	43095	0.43	1	0.43		0.43	Refer guidelines
3.3.4			Any other (please specify)			0.00		0.00			
4			Untied Fund				2661	349.96	273.26	76.70	
4.1		B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS				2661	349.96	273.26	76.70	
4.1.1	UF/RKS	B2.1	District Hospitals	Facilities	500000	5.00	3	15.00		15.00	Rs. 5.0 lakhs for per DH / TB / LH / MH / Ortho / RRC / GH
4.1.2	UF/RKS	B2.2	SDH	Facilities	191250	1.91	4	7.65		7.65	Budget distributed as per norms for WH : Above 100 Beded norms Rs. 4.0 lakhs per facility 50 - 60 Beded norms Rs. 2.30 lakhs per facility for SDH : 100 beded norms Rs. 2.40 lakhs per facility 50 beded norms Rs. 1.75 lakhs per facility.
4.1.3	UF/RKS	B2.3	CHCs	Facilities	235000	2.35	23	54.05		54.05	Rs. 2.35 lakhs per facility to RKS, AMG, UF
4.1.4	UF/RKS	B2.4	PHCs	Facilities	116000	1.16	107	124.12	124.12		Budget for Government building (RKS, AMG, UF) Rs. 1.16 lakhs per facility. Budget for Rented building (RKS, UF) Rs. 1.00 lakhs per facility.
4.1.5	UF/RKS	B2.5	Sub Centres	Facilities	12219	0.12	588	71.85	71.85		For HWC : for till 2018-19, Rs. 30000 per HWC and for 2019-20, Rs. 5000 per HWC. For AMG norms Rs. 9000 per facility, UF norms Rs. 6000 per facility. Details in Schemewise.
4.1.6	UF/RKS	B2.6	VHSC	No. of VHSC	3831	0.04	1910	73.17	73.17		For VHNSC, Rs. 3831 per facility.
4.1.7	UF/RKS	B2.7	Others (please specify)	PHU	15846	0.16	26	4.12	4.12		For AMG norms, Rs. 12000 per facility and Rs. 10000 per facility for UF.
5			Infrastructure				732	2988.42	2520.92	67.50	
5.1			Upgradation of existing facilities				588	1890.00	1882.50	7.50	

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
5.1.1		B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions				588	1890.00	1882.50	7.50	
5.1.1.1		B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/ B5.6/ A.9.10/B.5.10	Additional Building/ Major Upgradation of existing Structure				4	12.00	12.00	0.00	
5.1.1.1.a	IDW	B4.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	Facility (23 DH , 88 DSH)		0.00		0.00			
5.1.1.1.b	IDW	B4.1.6.1	SDH	SDH		0.00		0.00			
5.1.1.1.c	IDW	B4.1.2.1	CHCs	CHCs		0.00		0.00			
5.1.1.1.d	IDW	B4.1.3.1	PHCs			0.00		0.00			
5.1.1.1.e	IDW	B4.1.4.1	Sub Centres			0.00		0.00			
5.1.1.1.f	IDW	B4.1.5.2	MCH Wings	Per MCH Wings		0.00		0.00			
5.1.1.1.g	RCH	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	11 SNCU, 13 NBSU	300000	3.00	4	12.00	12.00		refer guidelines
5.1.1.1.h	NPCB	I.2.7	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	Per Eye OT		0.00		0.00		0.00	
5.1.1.1.i	IDW	B.5.10.1.1	Training Institutions	Training Institute Work		0.00		0.00			
5.1.1.1.j	IDW		Others			0.00		0.00			
5.1.1.2		B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/ B.5.10	Upgradation/ Renovation				581	1228.00	1220.50	7.50	
5.1.1.2.a	IDW	B4.1.1.2	District Hospitals (As per the DH Strengthening Guidelines)	DH Washim		0.00		0.00			
5.1.1.2.b	IDW	B.26.1.1	Renovation, Dental Chair, Equipment - District Hospitals	Facility		0.00		0.00			
5.1.1.2.c	IDW	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.			0.00		0.00			
5.1.1.2.d	IDW	B4.1.6.2	SDH			0.00		0.00			
5.1.1.2.e	IDW	B4.1.2.2	CHCs			0.00		0.00			
5.1.1.2.f	IDW	B4.1.3.2	PHCs			0.00		0.00			
5.1.1.2.g	IDW	B4.1.4.2	Sub Centres			0.00		0.00			
5.1.1.2.h	HWC	B18.3	Infrastructure strengthening of SC to H&WC	HWC lumpsum (SCs, PHCs, Program Study Centre)	211359.7246	2.11	581	1228.00	1220.50	7.50	for Civil Surgeon side: Rs. 2.50 lakhs for per Program Study Centre (PSC) for DHO side: As per norm Rs. 7.0 lakhs for per SCs. (GoI Approval 50% of total norms) Distributed Rs. 2.25 lakhs per SCs for Infrastructure Strengthening. Remaining approved budget Rs. 1.25 lakhs at state level for Furnitures. As per norm Rs. 4.0 lakhs for per PHCs. (GoI Approval 50% of total norms) Distributed Rs. 1.25 lakhs per SCs for Infrastructure Strengthening. Remaining approved budget Rs. 0.75 lakhs at state level for Furnitures.
5.1.1.2.i	IDW	B.5.10.1.2	Training Institutions			0.00		0.00			
5.1.1.2.j	IDW		Drug Warehouses			0.00		0.00			
5.1.1.2.k	IDW		Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	Facility		0.00		0.00			
5.1.1.2.l	IDW		Others			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
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				3	650.00	650.00	0.00	
5.1.1.3.a	IDW	B4.1.1.3	District Hospitals (As per the DH Strengthening Guidelines)			0.00		0.00			
5.1.1.3.b	IDW	B4.1.6.3	SDH	SDH		0.00		0.00			
5.1.1.3.c	IDW	B4.1.2.3	CHCs	CHC		0.00		0.00			
5.1.1.3.d	IDW	B4.1.3.3	PHCs	PHCs	7500000	75.00	2	150.00	150.00		Spill cost of New Construction of Staff Quarter at PHC Taharabad Tal. Baglan & PHC Naydongri Tal. Nandgaon
5.1.1.3.e	IDW	B4.1.4.3	Sub Centres	SC		0.00		0.00			
5.1.1.3.f	IDW	B4.1.5.3	MCH Wings	MCH Wings	50000000	500.00	1	500.00	500.00		Spill Cost of New Construction of MCH Wing
5.1.1.3.g	IDW		Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs			0.00		0.00			
5.1.1.3.i	IDW	B.5.10.1.3	Training Institutions	Training Institutes		0.00		0.00			
5.1.1.3.j	IDW		Others	Ware house, HDU, Blood Bank		0.00		0.00			
5.1.1.4		B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/ B.5.10	Staff Quarters				0	0.00	0.00	0.00	
5.1.1.4.a	IDW	B4.1.1.4	District Hospitals (As per the DH Strengthening Guidelines)			0.00		0.00			
5.1.1.4.b	IDW	B4.1.6.4	SDH	SDH		0.00		0.00			
5.1.1.4.c	IDW	B4.1.2.4	CHCs	CHCs		0.00		0.00			
5.1.1.4.d	IDW	B4.1.3.4	PHCs	PHCs		0.00		0.00			
5.1.1.4.e	IDW	B4.1.4.4	Sub Centres			0.00		0.00			
5.1.1.4.f	IDW	B.5.10.1.4	Training Institutions (incl. hostels/residential facilities)			0.00		0.00			
5.1.1.4.g	IDW		Others			0.00		0.00			
5.1.2		B.4.3	Sub Centre Rent and Contingencies			0.00		0.00	0.00	0.00	
5.2			New Constructions				4	630.00	630.00	0.00	
5.2.1		B5.1/ B5.2/ B5.3/ B5.5/ B5.10/ A.9.10.2/ B.5.11/ B.5.12/B.5.13/ B4.1.5/ A.4.1.2/ A.2.5	New construction (to be initiated this year)				1	400.00	400.00	0.00	
5.2.1.1	IDW	B5.12.1	DH	DH Palghar		0.00		0.00			
5.2.1.2	IDW	B5.11.1	SDH			0.00		0.00			
5.2.1.3	IDW	B5.1.1	CHCs	CHCs		0.00		0.00			
5.2.1.4	IDW	B5.2.1	PHCs	PHCs		0.00		0.00			
5.2.1.5	IDW	B5.3.1	SHCs/Sub Centres	SC		0.00		0.00			
5.2.1.6	IDW	B4.1.5.1	MCH Wings	MCH Wings	40000000	400.00	1	400.00	400.00		New Construction of MCH Wing building at GH Malegaon
5.2.1.7	IDW	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	SNCU		0.00		0.00			
5.2.1.8	IDW	B5.13.1	DEIC (RBSK)			0.00		0.00			
5.2.1.9	IDW	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level			0.00		0.00			
5.2.1.10	IDW	A.2.5	Establishment of NRCs			0.00		0.00			
5.2.1.11	IDW		Drug Warehouses			0.00		0.00			
5.2.1.12	IDW	B5.5	Govt. Dispensaries/ others	Third Party		0.00		0.00			
5.2.1.13	IDW	B5.10.2/ B5.10.3	Training Institutions			0.00		0.00			
5.2.1.14	IDW		Others	RVS / DVS		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
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				3	230.00	230.00	0.00	
5.2.2.1	IDW	B.5.12.2	DH			0.00		0.00			
5.2.2.2	IDW	B.5.11.2	SDH			0.00		0.00			
5.2.2.3	IDW	B5.1.2	CHCs	CHCs		0.00		0.00			
5.2.2.4	IDW	B5.2.2	PHCs	PHCs	7500000	75.00	2	150.00	150.00		Spill cost of New Construction of PHC at PHC Nimgaon Tal. Malegaon & PHC Kalwadi, Tal. Malegaon
5.2.2.5	IDW	B5.3.2	SHCs/Sub Centres	SC		0.00		0.00			
5.2.2.6	IDW	B.5.6.2	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit/ Mother Newborn Care Unit/ State Resource Centre/Paediatric HDU)	SNCUs	8000000	80.00	1	80.00	80.00		Spill cost of New Construction of SNCU Building At RH Trambakeshwar
5.2.2.7	IDW	B.5.13.2	DEIC (RBSK)	DEICs		0.00		0.00			
5.2.2.8	IDW	B5.5	Govt. Dispensaries/ others			0.00		0.00			
5.2.2.9	IDW	B5.10.4	Training Institutions	HFWTC		0.00		0.00			
5.2.2.10	IDW		Others			0.00		0.00			
5.3			Other construction/ Civil works				140	68.42	8.42	60.00	
5.3.1	IDW	B4.1.5.4	Civil Works			0.00		0.00			
5.3.2	IDW	B1.1.3.7	ASHA Ghar			0.00		0.00			
5.3.3	IDW	B4.1.5.4.1	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies			0.00		0.00			
5.3.4	RCH	B.5.7	Operationalization of FRUS	LaQshya Facility	1000000	10.00	6	60.00		60.00	refer guidelines
5.3.5	IDW	B.5.8	Operationalization of 24 hour services at PHCs			0.00		0.00			
5.3.6	IDW	B.5.9	Operationalising Infection Management & Environment Plan at health facilities			0.00		0.00			
5.3.7	IDW		Infrastructure for paediatric OPD and ward	Per Facility		0.00		0.00			
5.3.8	IDW	B.28.1	Assistance to State for Capacity building (Burns & injury): Civil Work			0.00		0.00			
5.3.9	RI	C.1.p	Safety Pits	Facility	6000	0.06	132	7.92	7.92		refer guidelines
5.3.10	NIDDCP	D.2	Establishment of IDD Monitoring Lab			0.00		0.00			
5.3.11	NVBDCP	F.1.1.j	Construction and maintenance of Hatcheries			0.00		0.00			
5.3.12	NVBDCP	F.2.1.e	Infrastructure (INF)			0.00		0.00			
5.3.13	NVBDCP	F.1.3.j	ICU Establishment in Endemic District			0.00		0.00			
5.3.14	RNTCP	H.1	Civil Works under RNTCP	Per type per facility	25000	0.25	2	0.50	0.50		refer guidelines
5.3.15	NMHP	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	Lumpsum		0.00		0.00			
5.3.16	NMHP	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			0.00		0.00			
5.3.17	NPCDCS	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)			0.00		0.00			
5.3.18	IDW		Any other (please specify)			0.00		0.00			
6			Procurement				111524	304.79	242.06	62.73	
6.1		B.16.1	Procurement of Equipment				100	28.96	3.97	24.99	
6.1.1			Procurement of Bio-medical Equipment				97	26.79	1.80	24.99	
6.1.1.1		B16.1.1	Procurement of bio-medical equipment: MH				6	6.00	0.00	6.00	
6.1.1.1.a	RCH	B16.1.1.2	MVA/EVA for Safe Abortion services			0.00		0.00			
6.1.1.1.b	RCH		Procurement under LaQshya	Facility	100000	1.00	6	6.00		6.00	refer guidelines
6.1.1.1.c	RCH		Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	HDU		0.00		0.00			
6.1.1.1.d	RCH	B16.1.1.3	Any other equipment (please specify)			0.00		0.00			
6.1.1.2		B16.1.2	Procurement of bio-medical equipment: CH				6	1.95	0.00	1.95	
6.1.1.2.a	RCH	B16.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
6.1.1.2.b	RCH	B16.1.2.2	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ number of digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre)/ testing strip)	NRC / SNCU	32500	0.33	6	1.95		1.95	Budget is given for procurement of equipments for NRC DH
6.1.1.3		B16.1.3	Procurement of bio-medical equipment: FP				0	0.00	0.00	0.00	
6.1.1.3.a	RCH	B16.1.3.1	NSV kits	Per Kit		0.00		0.00			
6.1.1.3.b	RCH	B16.1.3.2	IUCD kits			0.00		0.00			
6.1.1.3.c	RCH	B16.1.3.3	minilap kits	Per Kit		0.00		0.00			
6.1.1.3.d	RCH	B16.1.3.4	laparoscopes	Per Laparoscopes		0.00		0.00			
6.1.1.3.e	RCH	B16.1.3.5	PPIUCD forceps	Per forceps		0.00		0.00			
6.1.1.3.f	RCH	B16.1.3.6	Any other equipment (please specify)			0.00		0.00			
6.1.1.4		B16.1.6	Procurement of bio-medical equipment: AH				0	0.00	0.00	0.00	
6.1.1.4.a	RCH	B16.1.6.1	Equipments for AFHCs			0.00		0.00			
6.1.1.4.b	RCH	B16.1.6.2	Any other equipment (please specify)			0.00		0.00			
6.1.1.5		B16.1.6.3	Procurement of bio-medical equipment: RBSK				76	11.16	0.00	11.16	
6.1.1.5.a	RCH	B16.1.6.3.1	Equipment for Mobile health teams	Per Teams	14683.94737	0.15	76	11.16		11.16	refer guidelines
6.1.1.5.b	RCH	B16.1.6.3.2	Equipment for DEIC	Per DEIC		0.00		0.00			
6.1.1.5.c	RCH		Any other equipment (please specify)			0.00		0.00			
6.1.1.6			Procurement of bio-medical equipment: NIDDCP				0	0.00	0.00	0.00	
6.1.1.6.a	NIDDCP		Procurement of lab equipment	No. of Equipment		0.00		0.00			
6.1.1.6.b	NIDDCP		Any other equipment (please specify)			0.00		0.00			
6.1.1.7		B16.1.7	Procurement of bio-medical equipment: Training				0	0.00	0.00	0.00	
6.1.1.7.a		B3.3	Equipment for Rollout of B.Sc. (Community Health)			0.00		0.00			
6.1.1.7.b	Training	B16.1.7	Equipments and mannequin			0.00		0.00			
6.1.1.7.c	Training	B16.1.7/A.9.1.2.2	Models and Equipments for DAKSHATA training			0.00		0.00			
6.1.1.7.d	Training	B16.1.7/A.9.10.1	Equipment for nursing schools/institutions			0.00		0.00			
6.1.1.7.e	Training		Any other equipment (please specify)	Institutes		0.00		0.00			
6.1.1.8		B16.1.8	Procurement of bio-medical equipment: AYUSH				0	0.00	0.00	0.00	
6.1.1.8.a						0.00		0.00			
6.1.1.8.b						0.00		0.00			
6.1.1.9		B16.1.1.1	Procurement of bio-medical equipment: Blood Banks/BSUs				0	0.00	0.00	0.00	
6.1.1.9.a	Heamoglobinopathy		procurement of equipments for Day care centre for hemoglobinopathies	Lump sum		0.00		0.00			
6.1.1.9.a	Heamoglobinopathy		Equipment for Blood Banks / BSUs	Lumpsum		0.00		0.00			
6.1.1.9.b											
6.1.1.10		B16.1.4	Procurement of equipment: IMEP				0	0.00	0.00	0.00	
6.1.1.10.a	RCH	C.1.o	Hub Cutter	Institutes		0.00		0.00			
6.1.1.10.b	RCH	B16.1.6.2	Any other equipment (please specify)			0.00		0.00			
6.1.1.11		B.25.2.1.a	Procurement of bio-medical Equipment: NPPCD				0	0.00	0.00	0.00	
6.1.1.11.a	NPPCD					0.00		0.00			
6.1.1.11.b	NPPCD					0.00		0.00			
6.1.1.12			Procurement of bio-medical Equipment: NOHP				0	0.00	0.00	0.00	
6.1.1.12.a	NOHP	B.26.1.1	Dental Chair, Equipment	Dental Chair		0.00		0.00			
6.1.1.12.b	NOHP		Any other equipment (please specify)	RVG X-RAY MACHINE		0.00		0.00			
6.1.1.13			Procurement of bio-medical Equipment: NPPC				0	0.00	0.00	0.00	
6.1.1.13.a	NPPC	B.27.1.4	Equipment			0.00		0.00			
6.1.1.13.b	NPPC		Any other equipment (please specify)			0.00		0.00			
6.1.1.14			Procurement of bio-medical Equipment: Burns & Injury				0	0.00	0.00	0.00	
6.1.1.14.a	Burn & Injury	B.28.2	Procurement of Equipment			0.00		0.00			
6.1.1.14.b			Any other equipment (please specify)			0.00		0.00			
6.1.1.15			Procurement of bio-medical Equipment: IDSP				0	0.00	0.00	0.00	
6.1.1.15.a	IDSP	E.3.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	DPHL		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
6.1.1.15.b	IDSP		Any other equipment (please specify)			0.00		0.00			
6.1.1.16			Procurement of bio-medical Equipment: NVBDCP				0	0.00	0.00	0.00	
6.1.1.16.a	NVBDCP	F.2.1.c	Health Products- Equipments (HPE) - GFATM			0.00		0.00			
6.1.1.16.b	NVBDCP		Any other equipment (please specify)			0.00		0.00			
6.1.1.17			Procurement of bio-medical Equipment: NLEP				0	0.00	0.00	0.00	
6.1.1.17.a	NLEP	G.1.4	Equipments	Leprosy Referral Centre		0.00		0.00			
6.1.1.18			Procurement of bio-medical Equipment: RNTCP				1	1.80	1.80	0.00	
6.1.1.18.a	RNTCP	H.17	Procurement of Equipment	Equipment	180000	1.80	1	1.80	1.80		refer guidelines
6.1.1.19			Procurement of bio-medical Equipment: NPCB				6	5.50	0.00	5.50	
6.1.1.19.a	NPCB	I.2.1.	Grant-in-aid for District Hospitals	DH	50000	0.50	1	0.50		0.50	Grant distributed for purchase of Small instrument parts like Simco cannula of Cataract Set Etc.
6.1.1.19.b	NPCB	I.2.2.	Grant-in-aid for Sub Divisional Hospitals			0.00		0.00		0.00	
6.1.1.19.c	NPCB	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	PHC	100000	1.00	5	5.00		5.00	refer guidelines
6.1.1.19.d	NPCB	I.2.4	Grant-in-aid for Eye Bank	Civil Hospital		0.00		0.00		0.00	
6.1.1.19.e	NPCB	I.2.5	Grant-in-aid for Eye Donation Centre (New)	Eye Donation Centre		0.00		0.00		0.00	
6.1.1.20			Procurement of bio-medical Equipment: NMHP				1	0.25	0.00	0.25	
6.1.1.20.a	NMHP	J.1.4	Equipment	Per District	24705	0.25	1	0.25		0.25	For purchase of minor equipment and consumables
6.1.1.21		B16.1.10	Procurement of bio-medical Equipment: NPHCE				0	0.00	0.00	0.00	
6.1.1.21.a	NPHCE	K.1.1.1	Recurring GIA: Machinery & Equipment for DH			0.00		0.00			
6.1.1.21.b	NPHCE	K.1.4.1	Aids and Appliances for Sub-Centre	Per SC		0.00		0.00			
6.1.1.21.c	NPHCE	K.2.1.2	Non-recurring GIA: Machinery & Equipment for DH	Per Geriatric Unit		0.00		0.00			
6.1.1.21.d	NPHCE	K.2.2	Non-recurring GIA: Machinery & Equipment for CHC	CHC		0.00		0.00			
6.1.1.21.e	NPHCE	K.2.3	Non-recurring GIA: Machinery & Equipment for PHC	PHC		0.00		0.00			
6.1.1.21.f	NPHCE		Any other equipment (please specify)			0.00		0.00			
6.1.1.22			Procurement of bio-medical equipment: NTCP				1	0.13	0.00	0.13	
6.1.1.22.a	NTCP	M.1.5.1	Non-recurring: Equipment for DTCC	Per DTCC		0.00		0.00			
6.1.1.22.b	NTCP	M.2.3.1	Non-recurring: Equipment for TCC	Per TCC	13368	0.13	1	0.13		0.13	refer guidelines
6.1.1.22.c	NTCP		Any other equipment (please specify)			0.00		0.00		0.00	
6.1.1.23			Procurement of bio-medical equipment: NPCDCS				0	0.00	0.00	0.00	
6.1.1.23.a	NPCDCS	O1.1.2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	Lumpsum		0.00		0.00			
6.1.1.23.b	NPCDCS	O1.1.2.2	Non recurring: Equipment for Cancer Care	Per District		0.00		0.00			
6.1.1.23.c	NPCDCS	O1.1.3.2	Non-recurring: Equipment at District NCD clinic	Per Clinic		0.00		0.00			
6.1.1.23.d	NPCDCS	O1.1.4.1	Non-recurring: Equipmt at CHC NCD clinic	Per Clinic		0.00		0.00			
6.1.1.23.e	NPCDCS		Any other equipment (please specify)			0.00		0.00			
6.1.1.24		B.13.4	Procurement of bio-medical equipment: National Dialysis Programme				0	0.00	0.00	0.00	
6.1.1.24.a	IPHS		Procurement of Dialysis Machine	Dialysis Machine		0.00		0.00			
6.1.1.24.b						0.00		0.00			
6.1.1.25			Procurement of any other bio-medical equipment				0	0.00	0.00	0.00	

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
6.1.1.25.a	IPHS		AERB Registration of all applicable radiologist machine	Facilities		0.00		0.00			
6.1.1.25.b	Haemoglobinopathy		Lab Consumables and Kits at PHC, SDH, RH, DH under Haemoglobinopathies	Lump sum		0.00		0.00			
6.1.2			Procurement of Other Equipment				1	0.42	0.42	0.00	
6.1.2.1			Procurement of other equipment: RMNCH+A				0	0.00	0.00	0.00	
6.1.2.1.a	RCH		Furniture for paediatric OPD and ward			0.00		0.00			
6.1.2.1.b	RCH	B16.1.6.3.3	Laptop for mobile health teams	Team		0.00		0.00			
6.1.2.1.c	RCH	B16.1.6.3.4	Desktop for DEIC			0.00		0.00			
6.1.2.1.d	RCH		Any other equipment (please specify)			0.00		0.00			
6.1.2.2			Procurement of other equipment: NVBDCP				0	0.00	0.00	0.00	
6.1.2.2.a	NVBDCP	F.1.3.f	Fogging Machine			0.00		0.00			
6.1.2.2.b	NVBDCP	F.1.5.a	Spray Pumps & accessories			0.00		0.00			
6.1.2.2.c	NVBDCP	F.2.1.f	Non-Health Equipment (NHP) - GFATM			0.00		0.00			
6.1.2.2.c	NVBDCP		Logistic for Entomological Lab Strengthening and others under MVCR			0.00		0.00			
6.1.2.2.d	NVBDCP		Any other equipment (please specify)			0.00		0.00			
6.1.2.3			Procurement of other equipment: NLEP				1	0.42	0.42	0.00	
6.1.2.3.a	NLEP	G.2.1	MCR	Per PAL Patient		0.00		0.00			
6.1.2.3.b	NLEP	G.2.2	Aids/Appliance	Patients	42100	0.42	1	0.42	0.42		Aids and appliances like splints, goggles, and self care kit will be provided to eligible deformed leprosy patients
6.1.2.3.c	NLEP		Any other equipment (please specify)			0.00		0.00			
6.1.2.4			Procurement of other equipment: NPHCE				0	0.00	0.00	0.00	
6.1.2.4.a	NPHCE	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	Per Geriatric Unit		0.00		0.00			
6.1.2.4.b	NPHCE		Any other equipment (please specify)			0.00		0.00			
6.1.2.5			Procurement of equipment for ICT				0	0.00	0.00	0.00	
6.1.2.5.a	HWC		Tablets; software for H&WC and ANM/ MPW	HWC		0.00		0.00			
6.1.2.5.b	RCH		Tablets; software for implementation of ANMOL			0.00		0.00			
6.1.2.6			Procurement of any other equipment				0	0.00	0.00	0.00	
6.1.2.6.a	NPCDCS	B.18.2	Procurement for Universal Screening of NCDs	Per SC		0.00		0.00			
6.1.2.6.b	SHSRC		Any other (Model Health District)	2 HDU, 2 District		0.00		0.00			
6.1.3			Equipment maintenance				2	1.75	1.75	0.00	
6.1.3.1			Maintenance of bio-medical equipment				2	1.75	1.75	0.00	
6.1.3.1.a	RCH	A.3.4	Repairs of Laparoscopes	Lumpsum		0.00		0.00			
6.1.3.1.b	IDSP	E.3.3	Equipment AMC cost (DPHL)	DPL	130000	1.30	1	1.30	1.30		cost for Equipment repair at DPL
6.1.3.1.c	RTTCP	H.5	Equipment Maintenance	Tuberculosis Unit	45000	0.45	1	0.45	0.45		refer guidelines
6.1.3.1.d	NPCB	I.1.8	Maintenance of Ophthalmic Equipment	Per district		0.00		0.00		0.00	
6.1.3.1.e			Any other bio-medical equipment maintenance (please specify)			0.00		0.00			
6.1.3.2		B16.1.1.3.1	Maintenance of Other equipment (please specify)				0	0.00	0.00	0.00	
6.1.3.2.a						0.00		0.00			
6.1.3.2.b	IPHS		Outsourcing of Equipment Maintenance of Repair under IPHS	facilities		0.00		0.00			
6.2		B.16.2	Procurement of Drugs and supplies					52.98	25.51	27.47	
6.2.1		B.16.2.1	Drugs & supplies for MH				7250.00	2.21	0.00	2.21	
6.2.1.1	RCH	B.16.2.1.1	RTI /STI drugs and consumables	Kit		0.00		0.00			
6.2.1.2	RCH	B.16.2.1.2	Drugs for Safe Abortion (MMA)	Kit	30.48	0.00	7250	2.21		2.21	refer guidelines
6.2.1.3	RCH	B.16.2.1.4	RPR Kits	Kit		0.00		0.00			
6.2.1.4	RCH	B.16.2.1.5	Whole blood finger prick test for HIV			0.00		0.00			
6.2.1.5	RCH	B.16.2.6.4.a	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Tablet		0.00		0.00			
6.2.1.6	RCH	B.16.2.6.4.b	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Tablet		0.00		0.00			

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6.2.1.7		B.16.2.1.3.1	JSSK drugs and consumables				0	0.00	0.00	0.00	
6.2.1.7.a	RCH	B.16.2.6.5.a	IFA tablets for Pregnant & Lactating Mothers	Tablet		0.00		0.00			
6.2.1.7.b	RCH	B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	Tablet		0.00		0.00			
6.2.1.7.c	RCH		Calcium tablets	Tablet		0.00		0.00			
6.2.1.7.d	RCH		Albendazole tablets	Tablet		0.00		0.00			
6.2.1.7.e	RCH	B.16.2.1.3.1	Other JSSK drugs & consumables	Tablet		0.00		0.00			
6.2.1.8	RCH	B.16.2.1.3	Any other Drugs & Supplies (Please specify)								
6.2.1.8.1	RCH		Safe delivery kit	Case		0.00		0.00			
6.2.1.8.2	RCH		Parental Iron	Case		0.00		0.00			
6.2.1.8.3	RCH		Consumables for FICTCs	Test		0.00		0.00			
6.2.2		B.16.2.2	Drugs & supplies for CH				0	0.00	0.00	0.00	
6.2.2.1	RCH	B.16.2.2.1	JSSK drugs and consumables	Lumsum		0.00		0.00			
6.2.2.2	RCH	B.16.2.6	Drugs & Supplies for NIPI and National Deworming Day			0.00		0.00			
6.2.2.3	RCH	B.16.2.6.1.a	IFA syrups (with auto dispenser) for children (6-60months)	syrups		0.00		0.00			
6.2.2.4	RCH	B.16.2.6.1.b	Albendazole Tablets for children (6-60months)	Tab		0.00		0.00			
6.2.2.5	RCH	B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	Tab		0.00		0.00			
6.2.2.6	RCH	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	Tab		0.00		0.00			
6.2.2.7	RCH	B.16.2.2.2	Vitamin A syrup	syrups		0.00		0.00			
6.2.2.8		A.2.6	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition				0	0.00	0.00	0.00	
6.2.2.8.a	RCH	B.16.2.2.3	ORS	Pack		0.00		0.00			
6.2.2.8.b	RCH	B.16.2.2.4	Zinc	Tab		0.00		0.00			
6.2.2.8.c			Others (please specify)			0.00		0.00			
6.2.2.9			Any other Drugs & Supplies (Please specify)			0.00		0.00			
6.2.3		B.16.2.3	Drugs & supplies for FP				0	0.00	0.00	0.00	
6.2.3.1	RCH	A.3.7.2	Nayi Pehl Kit			0.00		0.00			
6.2.3.2	RCH	B.16.2.3.1	Any other Drugs & Supplies (Please specify)			0.00		0.00			
6.2.4			Drugs & supplies for AH				0	0.00	0.00	0.00	
6.2.4.1	RCH	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	Tab		0.00		0.00			
6.2.4.2	RCH	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	Tab		0.00		0.00			
6.2.4.3	RCH	B.16.2.9.1	Sanitary napkins procurement	Sanitary Napkins		0.00		0.00			
6.2.4.4			Any other Drugs & Supplies (Please specify)			0.00		0.00			
6.2.5			Drugs & supplies for RBSK				0	0.00	0.00	0.00	
6.2.5.1	RCH	B.16.2.7.1	Medicine for Mobile health team	Teams		0.00		0.00			
6.2.5.2	RCH		Any other Drugs & Supplies (Please specify)			0.00		0.00			
6.2.6			Drugs & supplies for ASHA					5.62	5.62	0.00	
6.2.6.1	ASHA	B.16.2.10.1	New ASHA Drug Kits	Drug kits	600	0.01	58	0.35	0.35		ASHA Drug Kits
6.2.6.2	ASHA	B.16.2.10.2	Replenishment of ASHA drug kits			0.00		0.00			
6.2.6.3	ASHA	B.16.2.10.3.1	New ASHA HBNC Kits	HBNC Kit	150	0.00	3516	5.27	5.27		ASHA HBNC Kits
6.2.6.4	ASHA	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits			0.00		0.00			
6.2.6.5	ASHA		Any other Drugs & Supplies (Please specify)			0.00		0.00			
6.2.7			Drugs & supplies for Blood services & disorders				0	0.00	0.00	0.00	
6.2.7.1	Haemoglobinopathy	B.16.2.11.1	Drugs and Supplies for blood services	Consumables / IV IG treatment / Medicines		0.00		0.00			
6.2.7.2	Haemoglobinopathy	B.16.2.11.1	Drugs and Supplies for blood related disorders- Haemoglobinopathies	lumpsum		0.00		0.00			
6.2.8			Supplies for IMEP				839	4.96	4.96	0.00	

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6.2.8.1	RI	C.1.n	Red/Black plastic bags etc.	Per Session		0.00		0.00			
6.2.8.2	RI	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	Facility	591.16	0.01	839	4.96	4.96		refer guidelines
6.2.8.3		B.16.2.4	Any other supplies (please specify)			0.00		0.00			
6.2.9		B.16.2.8	Drugs & supplies for AYUSH				0	0.00	0.00	0.00	
6.2.9.1	AYUSH		AYUSH Drug kit for ASHA	Drug Kit		0.00		0.00			
6.2.9.2						0.00		0.00			
6.2.10			Supplies for NOHP				1	6.25	0.00	6.25	
6.2.10.1	NOHP	B.16.2.11.2	Consumables for NOHP	Lum Sum	625000	6.25	1	6.25		6.25	Budget for Consumables under Oral Programme.
6.2.11			Supplies for NIDDCP				0	0.00	0.00	0.00	
6.2.11.1	NIDDCP	D.4	Supply of Salt Testing Kit	12 STK per annum per ASHA		0.00		0.00			
6.2.11.2			Any other supplies (please specify)			0.00		0.00			
6.2.12			Drugs & supplies for NVBDCP				0	0.00	0.00	0.00	
6.2.12.1	NVBDCP	B.16.2.11.3.a	Chloroquine phosphate tablets	Tablet		0.00		0.00			
6.2.12.2	NVBDCP	B.16.2.11.3.b	Primaquine tablets 2.5 mg	Tablet		0.00		0.00			
6.2.12.3	NVBDCP	B.16.2.11.3.c	Primaquine tablets 7.5 mg	Tablet		0.00		0.00			
6.2.12.4	NVBDCP	B.16.2.11.3.d	Quinine sulphate tablets	Tablet		0.00		0.00			
6.2.12.5	NVBDCP	B.16.2.11.3.e	Quinine Injections and Artesunate Injection	injection		0.00		0.00			
6.2.12.6	NVBDCP	B.16.2.11.3.f	DEC 100 mg tablets			0.00		0.00			
6.2.12.7	NVBDCP	B.16.2.11.3.g	Albendazole 400 mg tablets			0.00		0.00			
6.2.12.8	NVBDCP	B.16.2.11.3.h	Dengue NS1 antigen kit	Test		0.00		0.00			
6.2.12.9	NVBDCP	B.16.2.11.3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	liters		0.00		0.00			
6.2.12.10	NVBDCP	B.16.2.11.3.j	Pyrethrum extract 2% for spare spray			0.00		0.00			
6.2.12.11	NVBDCP	B.16.2.11.3.k	ACT (For Non Project states)			0.00		0.00			
6.2.12.12	NVBDCP	B.16.2.11.3.l	RDT Malaria – bi-valent (For Non Project states)			0.00		0.00			
6.2.12.13	NVBDCP	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)			0.00		0.00			
6.2.12.14	NVBDCP	F.1.3.e	Procurement of Insecticides (Technical Malathion)			0.00		0.00			
6.2.12.15	NVBDCP	F.1.3.l	Payment to NIV towards JE kits at Head Quarter			0.00		0.00			
6.2.12.16	NVBDCP	F.2.1.d	Procurment under GFATM			0.00		0.00			
6.2.12.17	NVBDCP	B.16.2.11.3.m	Any other drugs & supplies (please specify)	Bednets		0.00		0.00			
6.2.13			Drugs & supplies for NLEP				2	0.68	0.68	0.00	
6.2.13.1	NLEP	G.1.4	Supportive drugs, lab. Reagents	District	11000	0.11	1	0.11	0.11		Budget Distribution for Lab reagent to Districts Medical collage where taking skin smear @ Rs. 11,000/- per Medical collage
6.2.13.2	NLEP		Any other drugs & supplies (please specify)	Patients	57000	0.57	1	0.57	0.57		Continued activity. It is essential activity. Supportive drugs required for leprosy patients with ulcers, reaction, etc.
6.2.14			Drugs & supplies for RNTCP				11508	8.25	8.25	0.00	
6.2.14.1	RNTCP	H.2	Laboratory Materials	Per suspect	63.00512731	0.00	11507	7.25	7.25		Refer guidelines
6.2.14.2	RNTCP	H.15	Procurement of Drugs	Lumpsum	100000	1.00	1	1.00	1.00		Budget for procurement of drugs under RNTCP Programme.
6.2.14.3	RNTCP		Any other drugs & supplies (please specify)			0.00		0.00	0.00		
6.2.15		B.16.2.11.4	Drugs and supplies for NPCB				677	6.77	0.00	6.77	
6.2.15.1	NPCB	B.16.2.11.4.a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	Per Cases	1000	0.01	677	6.77		6.77	Grant distributed for purchase of POL, Medicine and post operative spect's purchase
6.2.15.2			Any other drugs & supplies (please specify)			0.00		0.00			
6.2.16		B.16.2.11.5	Drugs and supplies for NMHP				1	2.00	0.00	2.00	

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
6.2.16.1	NMHP		Drugs and Consumables for NMHP	Per District	200000	2.00	1	2.00		2.00	For purchase of Drugs & consumables
6.2.16.2						0.00		0.00			
6.2.17		B.16.2.11.6	Drugs and supplies for NPHCE				1	1.00	0.00	1.00	
6.2.17.1	NPHCE		Drugs for NPHCE	Per District	100000	1.00	1	1.00		1.00	Budget Approved for Drug Procurement under NPHCE - Hypertension,Diabetes etc drugs
6.2.17.2	NPHCE					0.00		0.00			
6.2.18			Drugs and supplies for NTCP				1	1.24	0.00	1.24	
6.2.18.1	NTCP	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	Per TCC	123600	1.24	1	1.24		1.24	Budget Approved for purchase of medicine and consumable for TCCs Uder NTCP.
6.2.18.2	NTCP		Any other drugs & supplies (please specify)	Patients		0.00		0.00		0.00	
6.2.19		B.16.2.11.8	Drugs & Supplies for NPCDCS				3	14.00	6.00	8.00	
6.2.19.1	NPCDCS	B.16.2.11.8.a	Drugs & supplies for District NCD Clinic	Per NCD Clinic	500000	5.00	1	5.00		5.00	Approved Budget for Drugs & consumables
6.2.19.2	NPCDCS	B.16.2.11.8.b	Drugs & supplies for District CCU/ICU & Cancer Care	Per Day Care		0.00		0.00			
6.2.19.3	NPCDCS	B.16.2.11.8.c	Drugs & supplies for CHC N C D Clinic	Per CHC	300000	3.00	1	3.00		3.00	Approved Budget for Drugs & consumables
6.2.19.4	NPCDCS	B.16.2.11.8.d	Drugs & supplies for PHC level	Per PHC	600000	6.00	1	6.00	6.00		Approved Budget for Drugs & consumables
6.2.19.5	NPCDCS	B.16.2.11.8.e	Drugs & supplies for Sub-Centre level	Per SC		0.00		0.00			
6.2.19.6	NPCDCS	B18.2	Drugs & supplies for Universal Screening of NCDs	Per SC		0.00		0.00			
6.2.20		B.13.4	Drugs & Supplies for National Dialysis Programme				0	0.00	0.00	0.00	
6.2.20.1						0.00		0.00			
6.2.20.2						0.00		0.00			
6.2.21		B.16.2.5	Free drug services				0	0.00	0.00	0.00	
6.2.21.1	Procurement	B.16.2.5.1	NHM Free Drug services	Facilities		0.00		0.00			
6.2.21.1	RCH		JSSK drugs and consumables	Facilities		0.00		0.00			
6.2.21.1	NPCDCS		Drugs & Supplies for Universal Screening of NCDs	Facilities		0.00		0.00			
6.2.21.1	HWC		Drugs and Consumables for HWC	Facilities		0.00		0.00			
6.2.21.2		B.16.2.5.2	Other Free Drug Services (State not opted 16.2.5.1)			0.00		0.00			
6.2.22		B18.3	Drugs & Supplies for Health & Wellness Centres (H&WC)				0	0.00	0.00	0.00	
6.2.22.1	HWC		Drugs and Consumables for HWC	HWC		0.00		0.00			
6.2.22.2						0.00		0.00			
6.2.23			Drugs and supplies for NVHCP					0.00	0.00	0.00	
6.2.23.1	Viral Hepatitis		Drugs			0.00		0.00			
6.2.23.2	Viral Hepatitis		Kits			0.00		0.00			
6.2.23.3	Viral Hepatitis		Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for callibration of small equipment, money for EQAS)			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
6.2.23.4	Viral Hepatitis		Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)			0.00		0.00			
6.3			Procurement of Other Drugs and supplies (please specify)				0	0.00	0.00	0.00	
6.3.1	RCH		Any other (75gm Glucose powder for GDM)	Case		0.00		0.00			
6.4		B.16.3	National Free Diagnostic services				111424	222.85	212.57	10.27	
6.4.1	IPHS	B.16.3.1	Free Pathological services	Institutes		0.00		0.00			
6.4.2	IPHS	B.16.3.2	Free Radiological services	Institutes		0.00		0.00			
6.4.3	RCH	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	ANC	200	0.00	111424	222.85	212.57	10.27	refer guidelines
6.4.4	RCH	A.2.9.1	Free Diagnostics for Sick infants under JSSK	Sick Children		0.00		0.00		0.00	
6.4.5	IPHS		Any other (please specify)	b.16.3.3		0.00		0.00			
6.5			Procurement (Others)				0	0.00	0.00	0.00	
6.5.1	RNTCP	H.16	Procurement of Vehicles	Two wheelers		0.00		0.00	0.00		
6.5.2	RNTCP	H.11	Procurement of sleeves and drug boxes	122576 Patients 130 boxes		0.00		0.00	0.00		
6.5.3	RCH	6.4.3	Any other			0.00		0.00			
7			Referral Transport				909	171.72	85.16	86.56	
7.1	RT	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	No. of Ambulance	100000	1.00	165	165.00	82.50	82.50	Budget for POL (per ambulance rs.40,000/-) and Vehicle repair, maintenance , tyre tube and battery (per ambulance rs.60,000/-)
7.2	RT	A.2.9.2	Free Referral Transport - JSSK for Sick Infants			0.00		0.00			
7.3	EMS	B12.2.9.1	Drop back scheme for sterilization clients			0.00		0.00			
7.4		B12	National Ambulance Service				165	3.96	0.00	3.96	
7.4.1	EMS	B12.1	Ambulance/EMRI Capex			0.00		0.00			
7.4.2	RT	B12.1.1	State basic ambulance/ 102 Capex	Ambulance		0.00		0.00			
7.4.3	EMS	B12.1.2	Advanced life support Capex			0.00		0.00			
7.4.4	EMS	B12.1.3	EMRI Capex-BLS	BLS		0.00		0.00			
7.4.5	EMS	B12.1.4	EMRI Capex-ALS	ALS		0.00		0.00			
7.4.6	EMS	B12.2	Operating Cost /Opex for ambulance			0.00		0.00			
7.4.7	RT	B12.2.1	State basic ambulance/102 Opex	102 centralised call center and Ambulance driver mobile phone recharge	2400	0.02	165	3.96		3.96	Budget for 12 months
7.4.8	EMS	B12.2.2	Operating Cost /Opex for ASL ambulance			0.00		0.00			
7.4.9	EMS	B12.2.3	Opex EMRI-BLS	BLS		0.00		0.00			
7.4.10	EMS	B12.2.4	Opex EMRI-ALS	ALS		0.00		0.00			
7.4.11	EMS	B12.2.7	Call centre-capex			0.00		0.00			
7.4.12	EMS	B12.2.8	Call centre-opex			0.00		0.00			
7.5	RNTCP	H.18	Patient Support & Transportation Charges	Patients	461	0.00	578	2.66	2.66		Refer guidelines
7.6		O.2.2.1.6	Transport of referred cases including home based care				1	0.10	0.00	0.10	
7.6.1	NPCDCS	O.2.1.6.6.i	District NCD Clinic	Per district	10000	0.10	1	0.10		0.10	budget for referral support of patients to higher facility (specially cancer care) for further treatment @ Rs 10000/districts
7.6.2	NPCDCS	O.2.1.6.6.ii	CHC NCD Clinic	Per Clinic		0.00		0.00			
7.7	NMHP	J.1.6	Ambulatory Services			0.00		0.00			
7.8			Any other activity (please specify)			0.00		0.00	0.00	0.00	
7.8.1	EMS		Opex for extra average of 1500 kms./ambulance per month as per contract agreement			0.00		0.00			
7.8.2	EMS		Opex for Bike ambulance (first responder vehicle)	Bike Ambulance		0.00		0.00			
7.8.3	EMS		Capex for Bicycle ambulances	Bicycle ambulance		0.00		0.00			
7.8.4	EMS		Opex for Bicycle ambulance	Bicycle ambulance		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
8			Human Resources				6192	2584.27	1433.75	1150.52	
8.1			Human Resources				1330	2352.49	1278.63	1073.86	
8.1.1		B.30.1	Nurses and Paramedical Staff				392	498.57	305.48	193.10	Refer HR Guidelines
8.1.1.1	HR	B.30.1.1	ANMs	ANMs	116034.5596	1.16	218	252.96	252.96		Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st March 2019. Tribal Allowance Rs. 1700 and LWE Allowance Rs. 3400 with PTA Rs. 600
8.1.1.2	HR	B.30.1.2	Staff Nurses	Staff Nurses	136535.3535	1.37	99	135.17		135.17	Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st March 2019. for Nursing Staff : Tribal Allowance Rs. 1700 and LWE Allowance Rs. 3400
8.1.1.3	HR		Other Nurses								
8.1.1.3.a	HR		Psychiatric Nurse	Psychiatric Nurses	228294.12	2.28	1	2.28		2.28	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.1.3.b	HR		Nurses for Geriatric care/ palliative care	Nurses	155454.6	1.55	3	4.66		4.66	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.1.3.c	HR		Community Nurse	Community Nurses	232500	2.33	1	2.33		2.33	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.1.4	HR	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	LHVs	140475	1.40	24	33.71	33.71		Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st March 2019. Tribal Allowance Rs. 1700 and LWE Allowance Rs. 3400 with PTA Rs. 600
8.1.1.5	HR	B.30.1.4	Laboratory Technicians	Lab Techs	131957.3913	1.32	23	30.35		30.35	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.1.6	HR	B.30.1.5	OT Technician			0.00		0.00		0.00	
8.1.1.7	HR	B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	Dialysis Technicians/Other Technicians	133820	1.34	5	6.69		6.69	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.1.8	HR	B.30.1.7	Pharmacist	Pharmacists	129000	1.29	1	1.29		1.29	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.1.9	HR	B.30.1.8	Radiographer/ X-ray technician			0.00		0.00		0.00	
8.1.1.10	HR	B.30.1.9	Physiotherapist/ Occupational Therapist	Physiotherapists	206451.648	2.06	5	10.32		10.32	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.1.11	HR	B.30.1.10	Dietician/ Nutritionist			0.00		0.00		0.00	
8.1.1.12	HR	B.30.1.11	Others (incl. Community Health Worker, PMW)	PMW	156750	1.57	12	18.81	18.81		Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.2		B.30.2	Specialists				42.00	200.06	0.00	200.06	
8.1.2.1	HR	B.30.2.1	Obstetricians and Gynaecologists	Obgy	509041.68	5.09	11	55.99		55.99	Salary as per IPHS norms
8.1.2.2	HR	B.30.2.2	Paediatricians	Paediatricians	497509.56	4.98	11	54.73		54.73	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.
8.1.2.3	HR	B.30.2.3	Anaesthetists	Anaesthetists	440000	4.40	16	70.40		70.40	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.
8.1.2.4	HR	B.30.2.5	Surgeons	Surgeons	477000	4.77	3	14.31		14.31	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.
8.1.2.5	HR	B.30.2.6	Radiologists	Radiologists	463057.2	4.63	1	4.63		4.63	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.
8.1.2.6	HR	B.30.2.7	Pathologists/ Haematologists	Pathologists		0.00	0	0.00		0.00	
8.1.3		B.30.3	Other Specialists				12.00	73.39	0.00	73.39	
8.1.3.1	HR	B.30.3.1/B.30.2.4	Physician/Consultant Medicine	Physician/Cons Medicine	345242.64	3.45	4	13.81		13.81	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.
8.1.3.2	HR	B.30.3.2	Psychiatrists	Psychiatrists	561655.2	5.62	1	5.62		5.62	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
8.1.3.3	HR	B.30.3.3	Orthopaedics	Orthopaedics	463050	4.63	1	4.63		4.63	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.
8.1.3.4	HR	B.30.2.8	ENT	ENT		0.00	0	0.00		0.00	
8.1.3.5	HR	B.30.3.4	Ophthalmologists	Ophthalmologists	534210.48	5.34	1	5.34		5.34	Salary as per Current drawn, for Increment refer HR/Administrative/IPHS Guidelines.
8.1.3.6	HR	B.30.3.5	Dermatologists	Dermatologists		0.00		0.00		0.00	
8.1.3.7	HR	B.30.3.6	Venereologist	Venereologist		0.00		0.00		0.00	
8.1.3.8	HR	B.30.3.7	Microbiologists (MD)	Microbiologist	540840	5.41	1	5.41		5.41	Salary as per current drawn
8.1.3.9	HR	B.30.3.8	Forensic Specialist	Forensic Specialist		0.00		0.00		0.00	
8.1.3.10	HR	B.30.3.9	Others	Super Specialist	964500	9.65	4	38.58		38.58	Salary as per Current drawn, for Increment refer
8.1.4		B.30.4	Dental Staff				1.00	1.32	0.00	1.32	
8.1.4.1	HR	B.30.4.1	Dental Surgeons	Dental Surgeons		0.00	0	0.00		0.00	
8.1.4.2	HR	B.30.4.2	Dental MO	Dental MO		0.00		0.00		0.00	
8.1.4.3		B.30.4.3	Other Dental Staff				1	1.32	0.00	1.32	
8.1.4.3.a	HR	B.30.4.3.a	Dental Hygienist	Hygienist	132307.7	1.32	1	1.32		1.32	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.4.3.b	HR	B.30.4.3.b	Dental Technician	Dental Technician		0.00	0	0.00		0.00	
8.1.4.3.c	HR	B.30.4.3.c	Dental Assistants	Assistants		0.00		0.00		0.00	
8.1.4.3.d	HR	B.30.4.4	Others			0.00		0.00		0.00	
8.1.5	HR	B.30.5	Medical Officers	Medical Officers	436587.2103	4.37	39	170.27		170.27	Salary as per Current drawn, refer HR/Administrative guidelines
8.1.6		B.30.6	AYUSH Staff				24	39.37	0.00	39.37	
8.1.6.1	HR	B.30.6.1	AYUSH Mos	AYUSH Mos	178513.128	1.79	20	35.70		35.70	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.6.2	HR	B.30.6.2	Pharmacist - AYUSH	Pharmacists	126391.2	1.26	1	1.26		1.26	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.6.3	HR	B.30.6.3	Others	Y & N Therapist / McA	80100.36	0.80	3	2.40		2.40	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7		B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)				316	511.38	485.39	25.99	
8.1.7.1		B.30.7.1	RBSK mobile teams				304	485.39	485.39	0.00	
8.1.7.1.a	HR	B.30.7.1.a	MOs- AYUSH	AYUSH Mos	206579	2.07	152	314.00	314.00		Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.1.b	HR	B.30.7.1.b	MOs- MBBS			0.00		0.00			
8.1.7.1.c	HR	B.30.7.1.c	Staff Nurse			0.00		0.00			
8.1.7.1.d	HR	B.30.7.1.d	ANM	ANMs	107365	1.07	76	81.60	81.60		Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.1.e	HR	B.30.7.1.e	Pharmacists	Pharmacists	118150	1.18	76	89.79	89.79		Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2		B.30.7.2	DEIC				12	25.99	0.00	25.99	
8.1.7.2.a	HR	B.30.7.2.a	Paediatrician	Paediatrician	532966	5.33	1	5.33		5.33	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.b	HR	B.30.7.2.b	MO, MBBS	Medical Officers	445897	4.46	1	4.46		4.46	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.c	HR	B.30.7.2.c	MO, Dental	Dental Surgeon	282862	2.83	1	2.83		2.83	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.d	HR	B.30.7.2.d	SN	Staff Nurses	133357	1.33	1	1.33		1.33	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.e	HR	B.30.7.2.e	Physiotherapist	Physiotherapist	216862	2.17	1	2.17		2.17	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.f	HR	B.30.7.2.f	Audiologist & speech therapist	Audiologist	224586.2069	2.25	1	2.25		2.25	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.g	HR	B.30.7.2.g	Psychologist	Psychologist	215034.4828	2.15	1	2.15		2.15	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
8.1.7.2.h	HR	B.30.7.2.h	Optometrist	Optometrist	106068.9655	1.06	1	1.06		1.06	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.i	HR	B.30.7.2.i	Early interventionist cum special educator	Special Educator	135344.8276	1.35	1	1.35		1.35	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.j	HR	B.30.7.2.j	Social worker	Social Worker	113137.931	1.13	1	1.13		1.13	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.k	HR	B.30.7.2.k	Lab technician	Lab Technician	95678.57143	0.96	1	0.96		0.96	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.7.2.l	HR	B.30.7.2.l	Dental technician	Dental Technician	97034.48276	0.97	1	0.97		0.97	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.8		B.30.8	Staff for NRC				9	14.09	0.00	14.09	
8.1.8.1	HR	B.30.8.1	Medical Officers	Medical Officers	442000	4.42	1	4.42		4.42	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.8.2	HR	B.30.8.2	Staff Nurse	Staff Nurses	140400	1.40	4	5.62		5.62	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.8.3	HR	B.30.8.3	Cook cum caretaker	cook	80000	0.80	1	0.80		0.80	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.8.4	HR	B.30.8.4	Medical Social worker for NRC			0.00		0.00		0.00	
8.1.8.5	HR	B.30.17.3	Feeding demonstrator for NRC	Nutritionists	165310	1.65	1	1.65		1.65	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.8.6	HR	B.30.8.5	Others	Attendant	80000	0.80	2	1.60		1.60	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.9		B.30.9	Staff for SNCU/ NBSU				109	234.04	0.00	234.04	
8.1.9.1	HR	B.30.9.1	Paediatrician	Paediatrician	533580	5.34	8	42.69		42.69	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.9.2	HR	B.30.9.2	Medical Officers	Medical Officers	444690	4.45	8	35.58		35.58	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.9.3	HR	B.30.9.3	Staff Nurse	Staff Nurses	139600	1.40	85	118.66		118.66	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.9.4	HR		Staffs for CLMC at Medical colleges/ DHs			0.00		0.00		0.00	
8.1.9.5	HR		Staff for LMU at DH/ SDH/ high caseload CHC			0.00		0.00		0.00	
8.1.9.6	HR	B.30.9.4	Others	Sister Incharge/DEO	464027.5	4.64	8	37.12		37.12	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.10			Staff for Obstetric ICUs/HDUs				0	0.00	0.00	0.00	
8.1.10.1	HR		Anesthetists	Anesthetists		0.00		0.00		0.00	
8.1.10.2	HR		Medical Officers	Medical Officers		0.00		0.00		0.00	
8.1.10.3	HR		Staff Nurses	Staff Nurses		0.00		0.00		0.00	
8.1.10.4	HR		Others			0.00		0.00		0.00	
8.1.11		B.30.10	Staff for MMU/ MHV				0	0.00	0.00	0.00	
8.1.11.1	HR	B.30.10.1	Medical Officers	Medical Officers		0.00	0	0.00		0.00	
8.1.11.2	HR	B.30.10.2	Staff Nurse/ ANM	ANM		0.00	0	0.00		0.00	
8.1.11.3	HR	B.30.10.3	Pharmacist	Pharmacists		0.00	0	0.00		0.00	
8.1.11.4	HR	B.30.10.4	Lab technician	Lab Technician / Dental Technician		0.00	0	0.00		0.00	
8.1.11.5	HR	B.30.10.5	Others	Others MHV/Floating staffs		0.00	0	0.00		0.00	
8.1.12		B.30.10	Staff for Health & Wellness Centre (H&WC)				268	480.30	480.30	0.00	
8.1.12.1	HR		Mid-level Service Provider	Mid level service provider	111797.7528	1.12	267	298.50	298.50		Salary as per HWC norms
8.1.12.2	HR		Performance incentive for Mid-level service providers	Incentives to Mid level Provider (70%)	18180000	181.80	1	181.80	181.80		Refer guidelines
8.1.13		B.30.11	Other Staff				55	72.42	7.46	64.96	
8.1.13.1	HR	B.30.11.1	Counsellor	Counsellors	114077.04	1.14	35	39.93		39.93	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.

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8.1.13.2	HR	B.30.11.2	Psychologist	Psychologists	289941.18	2.90	2	5.80		5.80	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.13.3	HR	B.30.17.2	Lactation Counsellors for high case load facilities			0.00		0.00		0.00	
8.1.13.4	HR	B.30.3.7	Microbiologists	Microbiologist		0.00		0.00		0.00	
8.1.13.5	HR	B.30.11.14	Audiometrician/ Audiologist	Audiometrician	258264.72	2.58	1	2.58		2.58	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.13.6	HR	B.30.11.3	Multi Rehabilitation worker	Rehab Worker		0.00	0	0.00		0.00	
8.1.13.7	HR	B.30.11.5	Rehabilitation Therapist			0.00		0.00		0.00	
8.1.13.8	HR	B.30.11.4	Social Worker	Social Worker	179625.824	1.80	3	5.39		5.39	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.13.9	HR	B.30.11.15	Health Educator			0.00		0.00		0.00	
8.1.13.10	HR	H.12	TBHV	TBHV	124323.48	1.24	6	7.46	7.46		Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.13.11	HR	B.30.11.7	Lab Attendant/ Assistant	NIDDCP Lab Attendant		0.00	0	0.00			
8.1.13.12	HR	B.30.11.8	OT Assistant			0.00		0.00		0.00	
8.1.13.13	HR	B.30.11.10	CSSD Asstt.			0.00		0.00			
8.1.13.14	HR	B.30.11.11	Darkroom Asstt.			0.00		0.00			
8.1.13.15	HR	B.30.11.12	Cold Chain & Vaccine Logistic Assistant	Cold chain assistant	182588.28	1.83	1	1.83		1.83	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.13.16	HR	B.30.11.13	Ophthalmic Assistant/ Refractionist	Ophthalmic Assistant		0.00	0	0.00		0.00	
8.1.13.17	HR	B.30.11.16	Store Keeper/ Store Asstt	Store Assistant		0.00		0.00		0.00	
8.1.13.18	HR	B.30.11.17	Audiometrics Asstt.	Audiometric Asstt	157625.04	1.58	1	1.58		1.58	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.13.19	HR	B.30.11.17	Instructor for Hearing Impaired Children	Instructor	155937.48	1.56	1	1.56		1.56	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.13.20	HR	B.30.11.17	Field Worker	Immunization Field Monitor	126000	1.26	5	6.30		6.30	Refer HR/Administrative Guidelines
8.1.13.21	HR	B.30.11.6	Biomedical Engineer			0.00		0.00			
8.1.13.22	HR	B.30.11.17	Others	Insect Collector / Field Assitant / Volunteers		0.00	0	0.00	0.00		
8.1.13.23	HR		Peer Supporter			0.00		0.00			
8.1.14		B.30.12	Blood Bank/ BSU/Mobile Blood Vehicle				14	16.68	0.00	16.68	
8.1.14.1	HR	B.30.12.1	Doctor - Pathologist		441000	4.41	1	4.41		4.41	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.14.2	HR	B.30.12.2	Staff Nurse			0.00		0.00		0.00	
8.1.14.3	HR	B.30.12.3	Male/ Female Nursing Attendant			0.00		0.00		0.00	
8.1.14.4	HR	B.30.12.4	Blood Bank Technician	BB Technician	97018.632	0.97	9	8.73		8.73	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.14.5	HR	B.30.12.5	Others	Others Staff BSU/BB	88500	0.89	4	3.54		3.54	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.15		B.30.13	Administrative Staff				4	4.59	0.00	4.59	
8.1.15.1	HR	B.30.13.1	Hospital Administrator			0.00		0.00			
8.1.15.2	HR	B.30.13.2	Hospital Superintendent			0.00		0.00			
8.1.15.3	HR	B.30.13.3	Block Medical Officer/ Medical Superintendent			0.00		0.00			
8.1.15.4	HR	B.30.13.4	Public Health Manager/ Specialist			0.00		0.00			
8.1.15.5	HR	B.30.13.5	Housekeeper/ Manager	Hospital Manager	86200	0.86	1	0.86		0.86	Salary as per HR guidelines
8.1.15.6	HR	B.30.13.6	Medical Records Officer			0.00		0.00			
8.1.15.7	HR	B.30.13.7	Medical Records Asstt./ Case Registry Asstt.	Case Registry / Record keeper	85619.046	0.86	2	1.71		1.71	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.15.8	HR	B.30.13.8	Accounts/ Finance			0.00		0.00			
8.1.15.9	HR	B.30.13.9	Admin Officer/ Asstt			0.00		0.00			
8.1.15.10	HR	B.30.13.10	Statistical Asstt.	Statistical Asstt.	201454.56	2.01	1	2.01		2.01	Salary as per Current drawn, for Increment refer HR/Administrative Guidelines.
8.1.15.11	HR	B.30.13.11	Office Asstt			0.00		0.00			

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8.1.15.12		B.30.13.13	Ambulance Services (1 driver + 2 Tech.)				0	0.00	0.00	0.00	
8.1.15.12.a	HR	B.30.13.13.a	Driver	Driver		0.00		0.00		0.00	Salary budget at State level
8.1.15.12.b	HR	B.30.13.13.b	Technician			0.00		0.00			
8.1.15.13	HR	B.30.13.14	Others			0.00		0.00			
8.1.16		B.30.14	Support Staff for Health Facilities				45	36.00	0.00	36.00	
8.1.16.1	HR	B.30.11.9	General Duty Attendant/ Hospital Worker			0.00		0.00			
8.1.16.2	HR	B.30.13.12	Cold Chain Handlers			0.00		0.00			
8.1.16.3	HR		Multi Task Worker	MTW		0.00	0	0.00			
8.1.16.4	HR		Hospital Attendant	Hosp Attend.	80000.004	0.80	2	1.60		1.60	Salary as per current drawn
8.1.16.5	HR		Sanitary Attendant	Sanitary Attend.	80000.004	0.80	2	1.60		1.60	Salary as per current drawn
8.1.16.6	HR		Facility based Data Entry Operation (DEO)	Facilities		0.00		0.00			
8.1.16.7	HR	B.30.14.3	Support Staff for Health Facilities on outsourcing basis	IPHS/SNCU supprt Staff/Molecular Lab	80000	0.80	41	32.80		32.80	Refer HR/Administrative/IPHS Guidelines
8.2	HR	B.30.20	Annual increment for all the existing positions	Annual Increment/Loyalty		0.00		0.00			
8.3	HR	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	EPF	7042000	70.42	1	70.42		70.42	Employer's contribution @ 13.36% for staff drawing salary < = Rs. 15000 per month as on 1st April 2015.
8.4			Incentives and Allowances				4861	161.36	155.12	6.24	
8.4.1	HR	B.30.15	Additional Allowances/ Incentives to Medical Officers	Per Regular MO Incentives		0.00		0.00			
8.4.2	Nursing	B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	34 Districts per District 9 Awards	45500	0.46	1	0.46	0.46		Budget for Florences award to ANM/LHV/SN
8.4.3	RCH	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	DEIC Honorarium	100000	1.00	1	1.00		1.00	Budget for Honorarium to DEIC @ Rs.1.0 lakhs.
8.4.4	RCH	B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities			0.00		0.00			
8.4.5	RCH	A.3.5.3	Performance reward if any	Lumpsum	30000	0.30	1	0.30	0.30		refer guidelines
8.4.6	RCH	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)]			0.00		0.00			
8.4.7	RCH	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	Per Case	150	0.00	4646	6.97	1.91	5.06	Approved. @Rs 150 per PPIUCD insertion
8.4.8	RCH	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	Per Case	150	0.00	158	0.24	0.06	0.18	Approved. @Rs 150 per PAIUCD insertion
8.4.9	HWC	B18.3	Team based incentives for Health & Wellness Centers (H&WC)	HWC Team Based Incentive		0.00		0.00			
8.4.10			Others (please specify)	Incentives to Specialist				0.00			
8.4.10	RCH	Tribal RCH	Hardship Allowance to MO of Bharari Pathak	MO	216000	2.16	53	114.48	114.48		refer guidelines
8.4.10	RCH	Tribal RCH	Hardship Allowance to ADHO and THO Working in Melghat Area	RCH officer and THO (melghat and palghar)		0.00		0.00			
8.4.10	Tribal		Hardship Allowances for Health Staff Workers	Hardship Allowance	3792000	37.92	1	37.92	37.92		Budget for 17 ANM @ Rs. 6000/PM, 5 LHV/SN @ Rs. 8000/PM, 4 MO PHC (BAMS Group A) @ Rs.15000/PM , 2 MO PHC (BAMS Group B) @
8.4.10	RCH		LSAS and EMoC trained Medical Officers	Cases		0.00		0.00			
9			Training				5767	330.85	155.88	174.97	
9.1			Setting Up & Strengthening of Skill Lab/ Other Training Centres				2	25.40	0.00	25.40	
9.1.1	Nursing	A.9.1.2.2	Setting up of Skill Lab			0.00		0.00			
9.1.2	Nursing	A.9.3.1.1	Setting up of SBA Training Centres			0.00		0.00			

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9.1.3	Nursing	A.9.3.2.1	Setting up of EmOC Training Centres			0.00		0.00			
9.1.4	Nursing	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres			0.00		0.00			
9.1.5	Nursing	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	Nursing School	1270000	12.70	2	25.40		25.40	Budget for Nursing School 1) Nashik Nursing School- Rs.1.20 Lakhs for Contingency, Rs.0.05 Lakh for Mobility support for nursing school contractual Staff, Rs.1.80 Lakhs for LCD projector with Screen(2 LCD), Rs. 2.00 Lakhs for POL (Urban and Rural Visit). 2) Malegaon Nursing School - Rs.1.20 Lakhs for Contingency, Rs.0.05 Lakhs for Mobility Support for nursing school contractual Staff (TA/DA), Rs.1.80 Lakhs for LCD projector with Screen (2 LCD), Rs.2.00 Lakhs for POL (Urban and Rural visit), Rs.7.92 Lakhs for Foundation Lab, Rs.2.87 Lakhs for Community Lab, Rs.2.04 Lakhs Nutrition Lab, Rs.2.47 Lakhs for Anatomy and Physiology Lab . Total Budget for Models and Mannequins Rs.15.30 Lakhs.
9.1.6		A.9.2	Development of training packages				0	0.00	0.00	0.00	
9.1.6.1	Tribal	A.9.2.1	Development/ translation and duplication of training materials	lumpsum		0.00		0.00			
9.1.6.2	Tribal	A.9.6.8	Training / Orientation technical manuals			0.00		0.00			
9.1.7			Any other (please specify)			0.00		0.00			
9.2			HR for Skill Lab/ Training Institutes/ STHEW				5	7.82	7.82	0.00	
9.2.1	HR	A.9.1.2.1	HR for Skill Lab	Skill lab Staffs		0.00		0.00			
9.2.2	HR	A.9.1.1	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	Staff at Nursing School, Training Institute				0.00			
9.2.2	HR		HR for Dakshata Mentors		500000	5.00	1	5.00	5.00		Refer guidelines
9.2.2	HR		HR for Nursing Schools	Nursing School Staffs	70500	0.71	4	2.82	2.82		Salary as per current drawn with Annual Increment and Loyalty Bonus
9.2.2	HR		HR for Training Institutions			0.00		0.00			
9.2.2	HR		HR for NCCRC			0.00		0.00			
9.2.3	RCH		State level Midwifery Educators			0.00		0.00			Budget at State level
9.2.4	Training		Any other (please specify)	Institutes		0.00		0.00			
9.3	HR		Annual increment for all the existing positions	Annual Increment/Loyalty		0.00		0.00	0.00		
9.4	HR		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	EPF	100000	1.00	1	1.00	1.00		Refer Guidelines
9.5			Trainings			0.00	5759	296.63	147.06	149.57	
9.5.1			Maternal Health Trainings				14	5.79	0.00	5.79	
9.5.1.1	RCH	A.1.4	Maternal Death Review Trainings	lumpsum		0.00		0.00			
9.5.1.2	Nursing	A.9.1.2.3	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools			0.00		0.00			
9.5.1.3	Nursing		TOT for Skill Lab	Trainers		0.00		0.00			
9.5.1.4	Nursing		Trainings at Skill Lab			0.00		0.00			
9.5.1.5	RCH	A.9.3.1.2	TOT for SBA	Batch		0.00		0.00			
9.5.1.6	RCH	A.9.3.1.3	Training of Staff Nurses/ANMs / LHVs in SBA	Batch		0.00		0.00			
9.5.1.7	RCH	A.9.3.2.2	TOT for EmOC			0.00		0.00			
9.5.1.8	RCH	A.9.3.2.3	Training of Medical Officers in EmOC			0.00		0.00			
9.5.1.9	RCH	A.9.3.3.2	TOT for Anaesthesia skills training			0.00		0.00			

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9.5.1.10	RCH	A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	Batch		0.00		0.00			
9.5.1.11	RCH	A.9.3.4.1	TOT on safe abortion services	Batch		0.00		0.00			
9.5.1.12	RCH	A.9.3.4.2, A.1.1	Training of Medical Officers in safe abortion	Batch		0.00		0.00			
9.5.1.13	RCH	A.9.3.5.1	TOT for RTI/STI training	Batch		0.00		0.00			
9.5.1.14	RCH	A.9.3.5.2	Training of laboratory technicians in RTI/STI	Batch		0.00		0.00			
9.5.1.15	RCH		Training of ANM/staff nurses in RTI/STI	Batch		0.00		0.00			
9.5.1.16	RCH	A.9.3.5.3	Training of Medical Officers in RTI/STI	Batch		0.00		0.00			
9.5.1.17	RCH	A.9.3.6.1	TOT for BEmOC training			0.00		0.00			
9.5.1.18	RCH	A.9.3.6.2	BEmOC training for MOs/LMOs	Batch		0.00		0.00			
9.5.1.19	RCH		DAKSHITA training	High Priority District		0.00		0.00			
9.5.1.20	RCH		TOT for Dakshta			0.00		0.00			
9.5.1.21	RCH		Onsite Mentoring for DAKSHATA	High Priority District	30000	0.30	12	3.60		3.60	refer guidelines
9.5.1.21	RCH		LaQshya Travel for Supportive Supervision Visits	Facility	153000	1.53	1	1.53		1.53	refer guidelines
9.5.1.22	RCH		LaQshya trainings/workshops	Districts	66329	0.66	1	0.66		0.66	refer guidelines
9.5.1.23	RCH		Training of MOs/SNs			0.00		0.00			
9.5.1.24	RCH		Onsite mentoring at Delivery Points			0.00		0.00			
9.5.1.25	RCH		Travel Cost of State Midwifery Educators: State to National Institute	lumpsum		0.00		0.00			
9.5.1.26	RCH		Training of Nurse Practitioners in Midwifery	lumpsum		0.00		0.00			
9.5.1.25	RCH	A.9.3.7	Other maternal health trainings (please specify)	SC		0.00		0.00			
9.5.2			Child Health Trainings				5520	57.58	57.58	0.00	
9.5.2.1	RCH	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)			0.00		0.00			
9.5.2.2	RCH	A.2.6	Orientation on IDCF/ARI (Pneumonia)	Block	15000	0.15	9	1.35	1.35		refer guidelines
9.5.2.3	RCH	A.2.7	Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme			0.00		0.00			
9.5.2.4	RCH	A.2.8	Child Death Review Trainings	Dist / Corp		0.00		0.00			
9.5.2.5		A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00		0.00			
9.5.2.6	RCH	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)			0.00		0.00			
9.5.2.7	RCH	A.9.5.1.2	IMNCI Training for ANMs / LHVs			0.00		0.00			
9.5.2.8	RCH	A.9.5.2.1	TOT on F-IMNCI			0.00		0.00			
9.5.2.9	RCH	A.9.5.2.2	F-IMNCI Training for Medical Officers			0.00		0.00			
9.5.2.10	RCH	A.9.5.2.3	F-IMNCI Training for Staff Nurses			0.00		0.00			
9.5.2.11	RCH	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)			0.00		0.00			
9.5.2.12	RCH	A.9.5.5.1.1	TOT for NSSK			0.00		0.00			
9.5.2.13	RCH	A.9.5.5.1.2	NSSK Training for Medical Officers	Batch		0.00		0.00			
9.5.2.14	RCH	A.9.5.5.1.3	NSSK Training for SNs	Batch		0.00		0.00			
9.5.2.15	RCH	A.9.5.5.1.4	NSSK Training for ANMs	Batch		0.00		0.00			
9.5.2.16	RCH	A.9.5.5.2.a	4 days Training for facility based newborn care	Batch		0.00		0.00			
9.5.2.17	RCH	A.9.5.5.2.b	2 weeks observership for facility based newborn care	Batch		0.00		0.00			
9.5.2.18	RCH	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)	Batch	50000	0.50	3	1.50	1.50		refer guidelines
9.5.2.19	RCH	A.9.5.5.2.d	Orientation on National Deworming Day	Per Person	200	0.00	5506	11.01	11.01		refer guidelines
9.5.2.20	RCH		TOT (MO, SN) for Family participatory care (KMC)	Batch		0.00		0.00			
9.5.2.21	RCH		Trainings for Family participatory care (KMC)	Batch		0.00		0.00			
9.5.2.22	RCH		New Born Stabilization training Package for Medical Officers and Staff nurses			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
9.5.2.23	RCH		One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anemia Mukht Bharat strategy. As per RCH training norms			0.00		0.00			
9.5.2.24	RCH		Other Child Health trainings (please specify)	Training	2185900	21.86	2	43.72	43.72		Budget is given for HBYC TOT @ Rs. 118000/- and for training of ASHA and ANM of @ Rs. 100000/-per batch for 13 batches
9.5.3			Family Planning Trainings				0	0.00	0.00	0.00	
9.5.3.1	RCH	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)			0.00		0.00			
9.5.3.2	RCH	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)			0.00		0.00			
9.5.3.3	RCH	A.9.6.1.1	TOT on laparoscopic sterilization	Batch		0.00		0.00			
9.5.3.4	RCH	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Batch		0.00		0.00			
9.5.3.5	RCH	A.9.6.1.3	Refresher training on laparoscopic sterilization	Batch		0.00		0.00			
9.5.3.6	RCH	A.9.6.2.1	TOT on Minilap			0.00		0.00			
9.5.3.7	RCH	A.9.6.2.2	Minilap training for medical officers	Batch		0.00		0.00			
9.5.3.8	RCH	A.9.6.2.3	Refresher training on Minilap sterilization	Batch		0.00		0.00			
9.5.3.9	RCH	A.9.6.3.1	TOT on NSV	Batch		0.00		0.00			
9.5.3.10	RCH	A.9.6.3.3	Refresher training on NSV sterilization			0.00		0.00			
9.5.3.11	RCH	A.9.6.4.1	TOT (IUCD insertion training)	Batch		0.00		0.00			
9.5.3.12	RCH	A.9.6.4.2	Training of Medical officers (IUCD insertion training)	Batch		0.00		0.00			
9.5.3.13	RCH	A.9.6.4.3	Training of AYUSH doctors (IUCD insertion training)	Batch		0.00		0.00			
9.5.3.14	RCH	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	Batch		0.00		0.00			
9.5.3.15	RCH	A.9.6.5.1	TOT (PPIUCD insertion training)	Per Batch		0.00		0.00			
9.5.3.16	RCH	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	Per Batch		0.00		0.00			
9.5.3.17	RCH	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)	Per Batch		0.00		0.00			
9.5.3.18	RCH	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	Per Batch		0.00		0.00			
9.5.3.19	RCH	A.9.6.6.1	Training for Post abortion Family Planning	Per Batch		0.00		0.00			
9.5.3.20	RCH	A.9.6.7	Training of RMNCH+A/ FP Counsellors			0.00		0.00			
9.5.3.21	RCH	A.9.6.9.1	TOT (Injectible Contraceptive Trainings)			0.00		0.00			
9.5.3.22	RCH	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	Per Batch		0.00		0.00			
9.5.3.23	RCH	A.9.6.9.3	Training of AYUSH doctors (Injectible Contraceptive Trainings)	Per Batch		0.00		0.00			
9.5.3.24	RCH	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)			0.00		0.00			
9.5.3.25	RCH	A.9.6.10	Oral Pills Training			0.00		0.00			
9.5.3.26	RCH		FP-LMIS training	Per Batch		0.00		0.00			
9.5.3.27	RCH		Other Family Planning trainings (please specify)	a.9.6.6.3		0.00		0.00			
9.5.4			Adolescent Health Trainings				34	3.28	3.28	0.00	
9.5.4.1	RCH	A.4.1.1	Dissemination workshops under RSKS			0.00		0.00			
9.5.4.2	RCH	A.9.7.1.1	TOT for Adolescent Friendly Health Service training	Per Batch		0.00		0.00			
9.5.4.3	RCH	A.9.7.1.2	AFHS training of Medical Officers	Per Batch		0.00		0.00			
9.5.4.4	RCH	A.9.7.1.3	AFHS training of ANM/LHV/MPW	Per Batch		0.00		0.00			
9.5.4.5	RCH	A.9.7.1.5	Training of AH counsellors	Per Batch		0.00		0.00			
9.5.4.6	RCH	A.9.7.2.1	Training of Peer Educator (District level)	Per Batch	40000	0.40	2	0.80	0.80		refer guidelines
9.5.4.7	RCH	A.9.7.2.2	Training of Peer Educator (Block Level)	Per Batch		0.00		0.00			
9.5.4.8	RCH	A.9.7.2.3	Training of Peer Educator (Sub block level)			0.00		0.00			
9.5.4.9	RCH	A.9.7.3.1	WIFS trainings (District)	Per Batch	17647	0.18	1	0.18	0.18		refer guidelines

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
9.5.4.10	RCH	A.9.7.3.2	WIFS trainings (Block)	Per Batch	10000	0.10	15	1.50	1.50		refer guidelines
9.5.4.11	RCH	A.9.7.4.1	MHS Trainings (District)	Per Batch	5000	0.05	1	0.05	0.05		refer guidelines
9.5.4.12	RCH	A.9.7.4.2	MHS Trainings (Block)	Per Batch	5000	0.05	15	0.75	0.75		refer guidelines
9.5.4.13		A.9.12.6	Intensification of School Health Activities				0	0.00	0.00	0.00	
9.5.4.13.a	RCH	A.9.12.6.1	Training of master trainers at district and block level	District		0.00		0.00			
9.5.4.13.b	RCH	A.9.12.6.2	Training of two nodal teachers per school			0.00		0.00			
9.5.4.13.c	RCH		Any other (please specify)			0.00		0.00			
9.5.4.14	RCH	A.9.7.5	Other Adolescent Health trainings (please specify)			0.00		0.00			
9.5.5			RBSK Trainings				20	2.79	0.00	2.79	
9.5.5.1	RCH	A.9.12.1	RBSK Training - Training of Mobile health team - technical and managerial (5 days)	Per Batch		0.00		0.00			
9.5.5.2	RCH	A.9.12.2	RBSK DEIC Staff training (15 days)	Per Batch		0.00		0.00			
9.5.5.3	RCH	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	Per Batch	50000	0.50	4	2.00		2.00	refer guidelines
9.5.5.4	RCH	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)	lumpsum	4968.125	0.05	16	0.79		0.79	refer guidelines
9.5.5.5	RCH		Other RBSK trainings (please specify)	lumpsum		0.00		0.00			
9.5.6			Trainings for Blood Services & disorders				0	0.00	0.00	0.00	
9.5.6.1	Haemoglobinopathy	A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training	Per Batch		0.00		0.00			
9.5.6.2	Haemoglobinopathy	A.9.3.8	Training for Haemoglobinopathies	Per Batch		0.00		0.00			
9.5.6.3			Any other trainings (please specify)			0.00		0.00			
9.5.7			Trainings under NPPCD				0	0.00	0.00	0.00	
9.5.7.1	NPPCD	B.25.2.1.b	Trainings at District Hospital @Rs.20 lakh/ Dist..	Per District		0.00		0.00			
9.5.7.2	NPPCD	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit			0.00		0.00			
9.5.7.3	NPPCD	B.25.2.1.d	Trainings at PHC@RS.15,000/- kit			0.00		0.00			
9.5.7.4			Any other (please specify)	Batches		0.00		0.00			
9.5.8			Trainings under NPPC				0	0.00	0.00	0.00	
9.5.8.1	NPPC	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	Per Batch		0.00		0.00			
9.5.8.2	NPPC		Any other (please specify)	Per Batch		0.00		0.00			
9.5.9			Trainings under NPPCF				0	0.00	0.00	0.00	
9.5.9.1	Fluorosis	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF	Batches		0.00		0.00			
9.5.9.2			Any other (please specify)			0.00		0.00			
9.5.10			Trainings under Routine Immunisation				0	0.00	0.00	0.00	
9.5.10.1	RI	C.3	Training under Immunisation	lumpsum		0.00		0.00			
9.5.10.2	RI		Any other (please specify)			0.00		0.00			
9.5.11			Trainings under IDSP				0	0.00	0.00	0.00	
9.5.11.1	IDSP	E.2.1	Medical Officers (1 day)	Batch		0.00		0.00			
9.5.11.2	IDSP	E.2.2	Medical College Doctors (1 day)	Batch		0.00		0.00			
9.5.11.3	IDSP	E.2.3	Hospital Pharmacists/Nurses Training (1 day)	Batch		0.00		0.00			
9.5.11.4	IDSP	E.2.4	Lab. Technician (3 days)	Batch		0.00		0.00			
9.5.11.5	IDSP	E.2.5	Data Managers (2days)	Batch		0.00		0.00			
9.5.11.6	IDSP	E.2.6	Date Entry Operators cum Accountant (2 days)			0.00		0.00			
9.5.11.7	IDSP	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)			0.00		0.00			
9.5.11.8	IDSP	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Batch		0.00		0.00			
9.5.11.9	IDSP	E.2.10	Any other (please specify)	Batch		0.00		0.00			
9.5.12			Trainings under NVBDCP				0	0.00	0.00	0.00	
9.5.12.1	NVBDCP	F.1.1.f	Training / Capacity Building (Malaria)	Batches		0.00		0.00			
9.5.12.2	NVBDCP	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	MO Training		0.00		0.00			
9.5.12.3	NVBDCP	F.1.3.b	Capacity Building (AES/ JE)			0.00		0.00			
9.5.12.4	NVBDCP	F.1.3.c	Training specific for JE prevention and management			0.00		0.00			
9.5.12.5	NVBDCP	F.1.3.l	Other Charges for Training /Workshop Meeting (AES/ JE)			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
9.5.12.6	NVBDCP	F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	Drug Distributor Training		0.00		0.00			
9.5.12.7	NVBDCP		Training under MVCR			0.00		0.00			
9.5.12.8	NVBDCP		Any other (please specify)			0.00		0.00			
9.5.13			Trainings under NLEP				4	2.82	2.82	0.00	
9.5.13.1	NLEP	G.3.1	Capacity building under NLEP	Per Batch	70570	0.71	4	2.82	2.82		Contine Activity. Budget distributed to HFWTC Nashik for Training to HA/HW/Pharmacist/SN 2 Days Training & 4 Batches
9.5.13.2	NLEP		Any other (please specify)			0.00		0.00			
9.5.14			Trainings under RNTCP				3	0.93	0.93	0.00	
9.5.14.1	RNTCP	H.6	Trainings under RNTCP	Batches	25000	0.25	2	0.50	0.50		Refer Guidelines
9.5.14.2	RNTCP	H.10	CME (Medical Colleges)	No. of CME	42992.59259	0.43	1	0.43	0.43		refer guidelines
9.5.14.3	RNTCP		Any other (please specify)			0.00		0.00	0.00		
9.5.15			Trainings under NPCB				0	0.00	0.00	0.00	
9.5.15.1	NPCB	I.1.6	Training of PMOA under NPCB	Per Batch		0.00		0.00			0.00
9.5.15.2	NPCB		Any other (please specify)			0.00		0.00			0.00
9.5.16			Trainings under NMHP				1	3.00	0.00	3.00	
9.5.16.1	NMHP	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	Per District	300000	3.00	1	3.00		3.00	For Training of MOs, Paramedical Staff & others
9.5.16.2	NMHP		Any other (please specify)	lumpsum		0.00		0.00			
9.5.17			Trainings under NPHCE				0	0.00	0.00	0.00	
9.5.17.1	NPHCE	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	Batches		0.00		0.00			
9.5.17.2	NPHCE	K.1.2.1	Training per CHC under NPHCE	Batches		0.00		0.00			
9.5.17.3	NPHCE	K.1.3.1.	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)	PHCs		0.00		0.00			
9.5.17.4			Any other (please specify)			0.00		0.00			
9.5.18			Trainings under NTCP				3	0.36	0.00	0.36	
9.5.18.1		M.1.1	Trainings for District Tobacco Control Centre				3	0.36	0.00	0.36	
9.5.18.1.a	NTCP	M.1.1.1	Orientation of Stakeholder organizations	Per district 2	6000	0.06	1	0.06		0.06	Budget Approved for conducting orientation meetings for steake holders for enforcement of cotpa in for rolling out NTCP Program.
9.5.18.1.b	NTCP	M.1.1.2	Training of Health Professionals	lumpsum	20000	0.20	1	0.20		0.20	1) budget approved for conducting training of health professionals. 2) training of NRT Therapy to physician and staff of TCCs.
9.5.18.1.c	NTCP	M.1.1.3	Orientation of Law Enforcers	Per district	10000	0.10	1	0.10		0.10	Budget Approved for conducting orientation meetings for Law enforcemers of cotpa in for rolling out NTCP Program.
9.5.18.1.d	NTCP	M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	Per Batch		0.00		0.00		0.00	
9.5.18.2		M.3.1	Trainings for State Tobacco Control Centre				0	0.00	0.00	0.00	
9.5.18.2.a	NTCP	M.3.1.1	State Level Advocacy Workshop	Per Workshop		0.00		0.00		0.00	
9.5.18.2.b	NTCP	M.3.1.2	Training of Trainers, Refresher Trainings	Per Batch		0.00		0.00		0.00	
9.5.18.2.c	NTCP	M.3.1.3	Training on tobacco cessation for Health care providers	Per Batch		0.00		0.00		0.00	
9.5.18.2.d	NTCP	M.3.1.4	Law enforcers training / sensitization Programme	Per Batch		0.00		0.00		0.00	
9.5.18.2.e	NTCP	M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	Per Batch		0.00		0.00		0.00	
9.5.19		O.2.3	Trainings under NPCDCS				5	11.95	0.00	11.95	
9.5.19.1	NPDCDS	O.2.3.1	State NCD Cell	lumpsum		0.00		0.00			
9.5.19.2	NPDCDS	O.2.3.2	District NCD Cell	Batch	239000.00	2.39	5	11.95		11.95	Budget for VIA training. Refer NPCDCS Guidelines.
9.5.19.3	NPDCDS		Training for Universal Screening for NCDs	per district		0.00		0.00			
9.5.19.4			Any other (please specify)			0.00		0.00			
9.5.20			PMU Trainings				0	0.00	0.00	0.00	
9.5.20.1		A.9.8.1	Training of SPMSU staff				0	0.00	0.00	0.00	
9.5.20.1.a	Finance		Training on Finance	State level		0.00		0.00			
9.5.20.1.b	TRAINING_M		Training on HR	State level		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
9.5.20.1.c	TRAINING_M		Any other (please specify)	lumpsum		0.00		0.00			
9.5.20.2		A.9.8.2	Training of DPMSU staff				0	0.00	0.00	0.00	
9.5.20.2.a	Finance		Training on Finance	District level		0.00		0.00			
9.5.20.2.b	TRAINING_M		Training on HR	Batches		0.00		0.00			
9.5.20.2.c	TRAINING_M		Any other (please specify)			0.00		0.00			
9.5.20.3		A.9.8.3	Training of BPMSU staff				0	0.00	0.00	0.00	
9.5.20.3.a	TRAINING_M		Training on Finance			0.00		0.00			
9.5.20.3.b	TRAINING_M		Training on HR			0.00		0.00			
9.5.20.3.c	TRAINING_M		Any other (please specify)			0.00		0.00			
9.5.21			PNDT Trainings				1	0.10	0.00	0.10	
9.5.21.1	RCH	A.9.9.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	Lumpsum	10000	0.10	1	0.10		0.10	refer guidelines
9.5.21.2	RCH		Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities			0.00		0.00			
9.5.21.3	RCH		Training of Public prosecutors			0.00		0.00			
9.5.21.4	RCH		Any other (please specify)			0.00		0.00			
9.5.22			ASHA facilitator/ARC trainings				0	0.00	0.00	0.00	
9.5.22.1	ASHA	B1.1.1.5.2	Training of District trainers			0.00		0.00			
9.5.22.2			Capacity Building of ASHA Resource Centre				0	0.00	0.00	0.00	
9.5.22.2.a	ASHA	B1.1.6.1	HR at State Level (PM HR only)			0.00		0.00			
9.5.22.2.b	ASHA	B1.1.6.2	HR at District Level (PM HR only)			0.00		0.00			
9.5.22.2.c	ASHA	B1.1.6.3	HR at Block Level (PM HR only)			0.00		0.00			
9.5.22.3	ASHA		Any other (please specify)			0.00		0.00			
9.5.23			Trainings on Outreach Services				0	0.00	0.00	0.00	
9.5.23.1	MMU	B11.1.4	Training/orientation (MMU)	Batches		0.00		0.00			
9.5.23.2	MMU	B11.2.3	Training/orientation (MMV)			0.00		0.00			
9.5.23.3	EMS	B12.2.6	Training/orientation (Ambulance)			0.00		0.00			
9.5.23.4			Any other (please specify)			0.00		0.00			
9.5.24			Trainings under AYUSH				0	0.00	0.00	0.00	
9.5.24.1	AYUSH	B9.2	Training under AYUSH	Training		0.00		0.00			
9.5.24.2			Any other (please specify)			0.00		0.00			
9.5.25			Quality Assurance Trainings				0	0.00	0.00	0.00	
9.5.25.1	QA	B15.2.3	Quality Assurance Training (including training for internal assessors at State and District levels)	District		0.00		0.00			
9.5.25.2	QA	B15.2.6	Miscellaneous Activities under QA (Quality Course)			0.00		0.00			
9.5.25.3	QA	B15.2.7.1	Kayakalp Trainings	Training		0.00		0.00			
9.5.25.4			Any other (please specify)			0.00		0.00			
9.5.26			HMIS/MCTS Trainings				2	13.84	13.84	0.00	
9.5.26.1	DHS_MIS	B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	Trainees		0.00		0.00			
9.5.26.2	DHS_MIS	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	District	94000	0.94	1	0.94	0.94		Budget for Review Meeting of HMIS/MCTS, Refer guidelines for instruction.
9.5.26.3	DHS_MIS	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	Distirct	1290400	12.90	1	12.90	12.90		Budget for Review Meeting of HMIS/MCTS, Refer guidelines for instruction.
9.5.26.4			Any other (please specify)			0.00		0.00			
9.5.27			Trainings for Health & Wellness centre (H&WC)				151	187.86	68.61	119.25	
9.5.27.1	HWC	B18.3	Bridge Course/ training on the Standard Treatment Protocols	candidates	79500	0.80	150	119.25		119.25	Rs 79500 L/MLHP for 6 months training
9.5.27.2	HWC	B18.3	Multi-skilling of ANMs, ASHA, MPW	lumpsum	6861000	68.61	1	68.61	68.61		Rs117278/batch for training of ASHA/ANM/MPW (50% budget released)
9.5.27.3	HWC	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC			0.00		0.00			
9.5.27.4	HWC		Any other (please specify)	lumpsum		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
9.5.28			Trainings for NVHCP					0.00	0.00	0.00	
9.5.28.1	NVHCP		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)			0.00		0.00			
9.5.28.2	NVHCP		5 day training of the lab technicians (15 Lab Technicians in each batch)			0.00		0.00			
9.5.28.3	NVHCP		1 day training of Peer support of the Treatment sites (MTC/TCs)			0.00		0.00			
9.5.28.4	NVHCP		1 day training of pharmacist of the Treatment sites (MTC/TCs)			0.00		0.00			
9.5.28.5	NVHCP		1 day training of DEO of the Treatment sites (MTC/TCs)			0.00		0.00			
9.5.28.6	NVHCP		Any other (please specify)			0.00		0.00			
9.5.29			Any Other Trainings				1.00	6.32	0.00	6.32	
9.5.29.1	DHS_CPS	A.9.11.3.1	PGDHM Courses	MOCP Course Students, DNB Course	632000	6.32	1	6.32		6.32	Budget for two institutes in district viz. DH Nashik and RRH Nashik
9.5.29.2	CLINICAL	B6.3	Training (Implementation of Clinical Establishment Act)			0.00		0.00			
9.5.29.3	TRAINING_M	A.9.11.1	Promotional Training of ANMs to lady health visitor etc.			0.00		0.00			
9.5.29.4	TRAINING_M	A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS			0.00		0.00			
9.5.29.5		A.9.4	IMEP Training				0	0.00	0.00	0.00	
9.5.29.5.a	TRAINING_M	A.9.4.1	TOT on IMEP	Batches		0.00		0.00			
9.5.29.5.a	TRAINING_M	A.9.4.2	IMEP training for state and district programme managers			0.00		0.00			
9.5.29.5.a	TRAINING_M	A.9.4.3	IMEP training for medical officers	Batches		0.00		0.00			
9.5.29.5.a			Others (please specify)								
9.5.29.5.a	NOHP		Training to newly recruited State cadre dental surgeons	Per Dentist		0.00		0.00			
9.5.29.5.a	TRAINING_M		Others (please specify)	Batch of 30 for 4 days of training in preventive ortho dontics & recent advance treatments in endodontics		0.00		0.00			
9.5.29.6			Orientation and training of Human Resources for Health (HRH) and counselors in public health response to Violence against women			0.00		0.00			
9.5.29.7	TRAINING_M		Any other (please specify)					0.00			
9.5.29.7	TRAINING_M		Training of Newly recruited Medical Officers	Batches		0.00		0.00			
9.5.29.7	TRAINING_M		TMIS Software Training	Batches		0.00		0.00			
9.5.29.7	TRAINING_M		Public Health Management Training for THOs	Batches		0.00		0.00			
9.5.29.7	TRAINING_M		Micro teaching training for Faculty	Batches		0.00		0.00			
9.5.29.7	TRAINING_M		Other Important Training			0.00		0.00			
9.5.29.7	Telemedicine		Facility Manager Training under Telemedicine	Batches		0.00		0.00			
9.5.29.7	DHS_Lab		OT Swab Testing Facilities			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
9.5.29.7	TRAINING_M		Nutrition Training for Dieticians/Pediatrics PHN/Nursing staff	Batches		0.00		0.00			
10			Reviews, Research, Surveys and Surveillance				4	2.50	2.50	0.00	
10.1			Reviews				1	0.50	0.50	0.00	
10.1.1	RCH	A.1.4	Maternal Death Review (both in institutions and community)	Meetings		0.00		0.00			
10.1.2	RCH	A.2.8	Child Death Review	Dist/Corp	50000.00	0.50	1	0.50	0.50		refer guidelines
10.1.3			Any other (please specify)			0.00		0.00			
10.2			Research & Surveys				0	0.00	0.00	0.00	
10.2.1	SHSRC	B.20	Research, Studies, Analysis	SHSRC Research Studies		0.00		0.00			
10.2.2	NIDDCP	D.3	IDD Surveys/Re-surveys	Per Survey		0.00		0.00			
10.2.3	NVBDCP	F.1.3.h	Operational Research - AES/ JE			0.00		0.00			
10.2.4	NVBDCP	F.1.4.b	Microfilaria Survey - Lymphatic Filariasis	Endemic Districts		0.00		0.00			
10.2.5	NVBDCP	F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	Endemic Districts		0.00		0.00			
10.2.6		F.1.4.f	Verification and validation for stoppage of MDA in LF endemic districts				0	0.00	0.00	0.00	
10.2.6.1	NVBDCP	F.1.4.f.i	a) Additional MF Survey	Survey		0.00		0.00			
10.2.6.2	NVBDCP	F.1.4.f.ii	b) ICT Survey	Survey EU		0.00		0.00			
10.2.7		F.1.4.g	Verification of LF endemicity in non-endemic districts				0	0.00	0.00	0.00	
10.2.7.1	NVBDCP	F.1.4.g.i	a) LY & Hy Survey in 350 dist.			0.00		0.00			
10.2.7.2	NVBDCP	F.1.4.g.ii	b) Mf Survey in Non- endemic dist.			0.00		0.00			
10.2.7.3	NVBDCP	F.1.4.g.iii	c) ICT survey in 200 dist.			0.00		0.00			
10.2.8	RNTCP	H.14	Research & Studies & Consultancy	No. of Studies		0.00		0.00	0.00		
10.2.9	RNTCP	H.10	Research for medical colleges	Medical Colleges		0.00		0.00	0.00		
10.2.10	NTCP	M.1.3.4	Baseline/Endline surveys/ Research studies (DTCC)			0.00		0.00		0.00	
10.2.11	NTCP	M.3.2.2	Baseline/Endline surveys/ Research studies (STCC)			0.00		0.00		0.00	
10.2.12	NPDCDS	O.2.7.1	Research at State NCD Cell			0.00		0.00			
10.2.13	NPDCDS	O.2.7.2	Research at Institutes	lumpsum		0.00		0.00			
10.2.14	NPHCE		Any other (please specify)	State level		0.00		0.00			
10.3			Surveillance				1	1.00	1.00	0.00	
10.3.1			Strengthening surveillance under NVBDCP				1	1.00	1.00	0.00	
10.3.1.1	NVBDCP	F.1.2.a(i)	Apex Referral Labs recurrent	NIV Pune, Apex lab Sindhudrg.		0.00		0.00			
10.3.1.2	NVBDCP	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	Sentinel Surveillance Hosp	100000	1.00	1	1.00	1.00		Rs 100000 per SSH
10.3.1.3	NVBDCP	F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs			0.00		0.00			
10.3.1.4	NVBDCP	F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	JE Lab at Gadchiroli		0.00		0.00			
10.3.1.5	NVBDCP	F.1.4.h	Post-MDA surveillance	Survey		0.00		0.00			
10.3.1.6	NVBDCP		Any other (please specify)			0.00		0.00			
10.3.2		O.2.7	Surveillance under NPCDCS				0	0.00	0.00	0.00	
10.3.2.1	NPDCDS	O.2.7.1	At State NCD Cell	State		0.00		0.00			
10.3.2.2	NPDCDS	O.2.7.2	At Institutes			0.00		0.00			
10.3.2.3	NPDCDS		Any other (please specify)			0.00		0.00			
10.3.3	NPDCDS		Any Other surveillance activities (please specify)			0.00		0.00			
10.4			Other Recurring cost				2.00	1.00	1.00	0.00	
10.4.1	NIDDCP	D.6	Management of IDD Monitoring Laboratory			0.00		0.00			
10.4.2	IDSP	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)	DPL	100000	1.00	1	1.00	1.00		refer guidelines
10.4.3	IDSP	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)	Lab		0.00	1	0.00	0.00		

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
10.4.4	IDSP	E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	Lumpsum		0.00		0.00			
10.4.5	IDSP	E.5.1	Costs on Account of newly formed districts			0.00		0.00			
10.4.6	NVBDCP	F.1.4.f.iii	ICT Cost			0.00		0.00			
10.4.7			Any other (please specify)								
10.4.7.1	IDSP		IDH Hospital Pune, Nagpur & Mumbai	lumpsum		0.00		0.00			
10.4.7.2	NCCRC	5.2.2.9	Testing and prototype development	lumpsum		0.00		0.00			
11			IEC/BCC				87	63.76	57.66	6.10	
11.1	IEC	B.10.2	Development of State Communication strategy (comprising of district plans)	Lumpsum	100000	1.00	1	1.00	1.00		Budget for POL, Hiring of Vehicles (Rent)
11.2	IEC	B.10.4	Interpersonal Communication Tools for the frontline health workers			0.00		0.00			
11.3	IEC	B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	Health Mela		0.00		0.00			
11.4		B.10.3.1	IEC/BCC activities under MH				12	1.80	0.00	1.80	
11.4.1	RCH	B.10.3.1.1	Media Mix of Mid Media/ Mass Media	activities		0.00		0.00			
11.4.2	RCH	B.10.3.1.2	Inter Personal Communication	NDD		0.00		0.00			
11.4.3	RCH		Any other IEC/BCC activities (LaQshya Activities)	Facility	15000	0.15	12	1.80		1.80	old Laqshya Per Facility Rs.10000/- & New Laqshya Rs.20000/- per Facility
11.5		B.10.3.2	IEC/BCC activities under CH				1	0.60	0.60	0.00	
11.5.1	RCH	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	activities	60000	0.60	1	0.60	0.60		Refer guidelines
11.5.2	RCH	B.10.3.2.2	Inter Personal Communication	activities		0.00		0.00			
11.5.3	RCH		IEC for family participatory care	Audio Visual		0.00		0.00			
11.5.4	RCH		Any other IEC/BCC activities (please specify)	NDD District		0.00		0.00			
11.6		B.10.3.3	IEC/BCC activities under FP				32	2.60	2.60	0.00	
11.6.1	IEC_DGPR	B.10.3.3.1	Media Mix of Mid Media/ Mass Media	lumpsum		0.00		0.00			
11.6.2		B.10.3.3.2	Inter Personal Communication			0.00		0.00			
11.6.3	RCH	A.3.5.4	IEC & promotional activities for World Population Day celebration	State,District,Blocks	10625	0.11	16	1.70	1.70		refer guidelines
11.6.4	RCH	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	District,Blocks	5625	0.06	16	0.90	0.90		refer guidelines
11.6.5		A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)			0.00		0.00			
11.6.6			Any other IEC/BCC activities (please specify)			0.00		0.00			
11.7		B.10.3.4	IEC/BCC activities under AH				27	2.48	2.48	0.00	
11.7.1	RCH	B.10.3.4.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	activities	9185.185185	0.09	27	2.48	2.48		refer guidelines
11.7.2		B.10.3.4.2	Inter Personal Communication			0.00		0.00			
11.7.3	IEC_DGPR		Any other IEC/BCC activities (please specify)	ARSH/RBSK Activities		0.00		0.00			
11.8			IEC/BCC activities under Immunization				0	0.00	0.00	0.00	
11.8.1	IEC_DGPR		IEC activities for Immunization	activities		0.00		0.00			
11.8.2			Any other IEC/BCC activities (please specify)			0.00		0.00			
11.9			IEC/BCC activities under PNDDT				0.00	0.00	0.00	0.00	
11.9.1	RCH	B.10.3.5	Creating awareness on declining sex ratio issue (PNDDT)	activities		0.00		0.00			
11.9.2	RCH		Any other IEC/BCC activities (please specify)			0.00		0.00			
11.10		B.10.7.4.5	IEC/BCC activities under Blood services & disorders				0	0.00	0.00	0.00	
11.10.1	Heamoglobinopathy		IEC/BCC activities under Blood Services	activities		0.00		0.00			
11.10.2			IEC/BCC activities under Blood Disorders			0.00		0.00			
11.11		B.10.6.5	IEC/BCC activities under NPPCD				1	0.25	0.25	0.00	
11.11.1	NPPCD		IEC for NPPCD	NPPCD IEC	25000	0.25	1	0.25	0.25		Budget Approved for IEC, refer guidelines
11.11.2						0.00		0.00			
11.12			IEC/BCC activities under NPPC				1	0.50	0.00	0.50	
11.12.1	NPPC	B.27.1.3	IEC for DH	DH	50000	0.50	1	0.50		0.50	Budget approved for IEC activities under NPPC
11.12.2	NPPC	B.27.2.2	IEC for State Palliative care cell	State		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
11.12.3			Any other IEC/BCC activities (please specify)			0.00		0.00			
11.13			IEC/BCC activities under NPPCF				0	0.00	0.00	0.00	
11.13.1	Fluorosis	B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	District		0.00		0.00			
11.13.2			Any other IEC/BCC activities (please specify)			0.00		0.00			
11.14			IEC/BCC activities under NIDDCP				1	0.30	0.30	0.00	
11.14.1	NIDDCP	B.10.6.7	Health Education & Publicity for NIDDCP	district	30000	0.30	1	0.30	0.30		Budget Rs. 30000 per district for NIDDCP IEC.
11.14.2			Any other IEC/BCC activities (please specify)			0.00		0.00			
11.15			IEC/BCC activities under NVBDCP				0	0.00	0.00	0.00	
11.15.1	NVBDCP	B.10.6.9.a	IEC/BCC for Malaria	Banners, ST bus Panel		0.00		0.00			
11.15.2	NVBDCP	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	Banners, ST bus Panel		0.00		0.00			
11.15.3	NVBDCP	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	ST Bus stand hordings		0.00		0.00			
11.15.4	NVBDCP	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	Posters		0.00		0.00			
11.15.5	NVBDCP	B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar			0.00		0.00			
11.15.6	NVBDCP	B.10.6.9.f	IEC/BCC activities as per the GFATM project			0.00		0.00			
11.15.7	NVBDCP		IEC/ BCC activities under MVCr			0.00		0.00			
11.15.8	NVBDCP		Any other IEC/BCC activities (please specify)			0.00		0.00			
11.16			IEC/BCC activities under NLEP				1	1.26	1.26	0.00	
11.16.1	NLEP	B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	district+ state	126000	1.26	1	1.26	1.26		Continued activity - Budget distributed to IEC activities
11.16.2	NLEP		Any other IEC/BCC activities (please specify)	state		0.00		0.00			
11.17			IEC/BCC activities under RNTCP				2	6.47	6.47	0.00	
11.17.1	RNTCP	H.4	ACSM (State & district)	Lumpsum	438387.2	4.38	1	4.38	4.38		Refer guidelines
11.17.2	RNTCP		Any other IEC/BCC activities (please specify)	Lumpsum	208800	2.09	1	2.09	2.09		Refer Guidelines
11.18			IEC/BCC activities under NPCB				1	0.30	0.00	0.30	
11.18.1	NPCB	B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	lumpsum	30000	0.30	1	0.30		0.30	GIA released to celebrate Eye donation fortnight, Glaucoma day, world sight day and other IEC activities
11.18.2	NPCB		Any other IEC/BCC activities (please specify)			0.00		0.00		0.00	
11.19		B.10.6.12	IEC/BCC activities under NMHP				2	1.25	0.00	1.25	
11.19.1	NMHP	B.10.6.12.a	Translation of IEC material and distribution	District	100000	1.00	1	1.00		1.00	Rs. 1.0 lakhs for purchase of clinical Psychology testing material.
11.19.2	NMHP	B.10.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	Per District	25000	0.25	1	0.25		0.25	Awareness programmes & other activities at district level
11.19.3	NMHP		Any other IEC/BCC activities (please specify)			0.00		0.00			
11.20			IEC/BCC activities under NPHCE				1	0.25	0.00	0.25	
11.20.1	NPHCE	B.10.6.13	Public Awareness & IEC for NPHCE	activities	25000	0.25	1	0.25		0.25	Budget Approved For IEC Under NPHCE and International Elderly Day Celebration
11.20.2	NPHCE		Any other IEC/BCC activities (please specify)	district		0.00		0.00			
11.21			IEC/BCC activities under NTCP				1	0.50	0.00	0.50	
11.21.1	NTCP	B.10.6.14	IEC/SBCC for NTCP	Per District	50000	0.50	1	0.50		0.50	Refer guidelines
11.21.2			Any other IEC/BCC activities (please specify)			0.00		0.00			
11.22		O.2.3	IEC/BCC activities under NPCDCS				1	1.00	0.00	1.00	
11.22.1	NPCDCS	O.2.3.1	IEC/BCC for State NCD Cell	lumpsum		0.00		0.00			
11.22.2	NPCDCS	O.2.3.2	IEC/BCC for District NCD Cell	District	100000	1.00	1	1.00		1.00	EC on TV, Radio, posters, baners, standies, baner, three folds, flip book for ASHA, Cancer keys for ASHA for district level

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
11.22.3	NPCDCS		IEC/BCC activities for Universal Screening of NCDs	SC		0.00		0.00			
11.22.4	NPCDCS		Any other IEC/BCC activities (please specify)			0.00		0.00			
11.23			IEC/BCC activities under ASHA				0	0.00	0.00	0.00	
11.23.1						0.00		0.00			
11.23.2						0.00		0.00			
11.24			Other IEC/BCC activities				2	43.20	42.70	0.50	
11.24.1	HWC	B18.3	IEC activities for Health & Wellness centre (H&WC)	HWC	4270000	42.70	1	42.70	42.70		40% of Rs 25000(RS.10000)/HWC-SC for SC operational in 2018-19; 40% of Rs 25000(RS.10000)/HWC-SC for SC to be operational in 2019-20 after Oct'19; 40% of Rs 50000 (RS.20000)/HWC-PHC for PHCs to be operational in 2019-20
11.24.2	IEC	B.10.6.1	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth			0.00		0.00			
11.24.3		B.10.6.14.1	SBCC/IEC/Advocacy campaigns				0	0.00	0.00	0.00	
11.24.3.1	IEC	B.10.6.14.1. b	Places covered with hoardings/ bill boards/ signage etc.	lumpsum		0.00		0.00			
11.24.3.2	IEC	B.10.6.14.1. c	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	lumpsum		0.00		0.00			
11.24.3.3	IEC	B.10.6.14.3. a	Development of IEC Material	lumpsum		0.00		0.00			
11.24.3.4	IEC	B.10.6.14.3. b	State-level IEC Campaigns/Other IEC Campaigns	lumpsum		0.00		0.00			
11.24.4			Any other IEC/BCC activities (please specify)				1.00	0.50	0.00	0.50	
11.24.5.1	EMS		IEC of MEMS Scheme	MEMS IEC		0.00		0.00			
11.24.5.2	HIVS		IEC activity for HIVS	activities		0.00		0.00			
11.24.5.3	NCCRC	5.2.2.9	IEC material (NCCRC)	lumpsum		0.00		0.00			
11.24.5.4	NOHP		IEC for NOHP	District	50000	0.50	1	0.50		0.50	Budget for IEC, refer as per guidelines.
12			Printing					14.74	11.18	3.56	
12.1			Printing activities under MH					0.00	0.00	0.00	
12.1.1	RCH	A.1.4	Printing of MDR formats			0.00		0.00			
12.1.2	RCH	B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.	Case		0.00		0.00			
12.1.3	RCH		Printing of labor room registers and casesheets/ LaQshya related printing	Checklist		0.00		0.00			
12.1.4	RCH		Printing cost for MAA programme	Printing		0.00		0.00			
12.1.5	RCH		Any other (CAC Printing)	CAC Printing		0.00		0.00			
12.1.5	RCH		Any other (FICTC printing)	FICTC printing		0.00		0.00			
12.2			Printing activities under CH				202	10.23	6.87	3.36	
12.2.1	RCH	A.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation			0.00		0.00			
12.2.2	RCH	A.2.6	Printing for Management of ARI (Pneumonia)			0.00		0.00			
12.2.3	RCH	A.2.7	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	PHC / RH / SDH / GH / WH / HP	2000	0.02	168	3.36		3.36	refer guidelines
12.2.4	RCH	A.2.8	Printing of Child Death Review formats	Format/ Register		0.00		0.00			
12.2.5	RCH	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	Card / Ragister / Poster		0.00		0.00			
12.2.6	RCH	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	NDD	320000	3.20	2	6.40	6.40		refer guidelines

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
12.2.7	RCH	B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	Formats / Training Materials	41000	0.41	1	0.41	0.41		refer guidelines
12.2.8	RCH	B.10.7.4.9	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities			0.00		0.00			
12.2.9	RCH		Printing & translation cost for Family participatory care (KMC)	Printing	207	0.00	31	0.06	0.06		refer guidelines
12.2.10	RCH		Printing (SNCU data management)			0.00		0.00			
12.2.11	RCH		Printing of HBNC referral cards and other formats			0.00		0.00			
12.2.12	RCH		Printing cost for HBYC	lumpsum		0.00		0.00			
12.2.13	RCH		Any other (please specify)			0.00		0.00			
12.3			Printing activities under FP				0	0.00	0.00	0.00	
12.3.1	RCH	A.3.2.7	Dissemination of FP manuals and guidelines			0.00		0.00			
12.3.2	RCH	A.3.7.4	Printing for Mission Parivar Vikas Campaign			0.00		0.00			
12.3.3	RCH	A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	Flipbook		0.00		0.00			
12.3.4	RCH	B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.			0.00		0.00			
12.3.5	RCH		Any other (please specify)	FP Counselling Kit with Flash CARD		0.00		0.00			
12.4			Printing activities under AH				0	0.00	0.00	0.00	
12.4.1	RCH	A.4.2.4	PE Kit and PE Diary	PE		0.00		0.00			
12.4.2	RCH	B.10.7.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	Card		0.00		0.00			
12.4.3	RCH	B.10.7.4.6	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	Register		0.00		0.00			
12.4.4	RCH		Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training			0.00		0.00			
12.4.5			Any other (please specify)			0.00		0.00			
12.5			Printing activities under RBSK				1	0.20	0.00	0.20	
12.5.1	RCH	A.5.1.1	Prepare and disseminate guidelines for RBSK	lumpsum		0.00		0.00			
12.5.2	RCH	A.5.3.1	Training kits for teachers			0.00		0.00			
12.5.3	RCH	A.5.3.2	School Kits			0.00		0.00			
12.5.4	RCH	B.10.7.4.3	Printing of RBSK card and registers	card		0.00		0.00			
12.5.5	RCH	B.10.7.4.4	Printing cost for DEIC	DEIC	20000	0.20	1	0.20		0.20	refer guidelines
12.5.6	RCH		Any other (please specify)	Per handbook		0.00		0.00			
12.6			Printing activities under Training				0	0.00	0.00	0.00	
12.6.1	RCH	A.9.2.1	Duplication of training materials			0.00		0.00			
12.6.2			Any other (please specify)	HIVS Printing		0.00		0.00			
12.7			Printing activities under ASHA				0	0.00	0.00	0.00	
12.7.1	ASHA	B.1.1.3.7	Printing of ASHA diary	ASHA		0.00		0.00			
12.7.2	ASHA		Printing of ASHA Modules and formats	ASHA		0.00		0.00			
12.7.3	ASHA		Printing of CBAC format	ASHA		0.00		0.00			
12.7.4	ASHA		ASHA communication kit			0.00		0.00			
12.7.5	ASHA		Any other (please specify)			0.00		0.00			
12.8			Printing activities under Blood services & disorders				0	0.00	0.00	0.00	
12.8.1	Haemoglobinopathy	B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies	lumpsum		0.00		0.00			
12.8.2	Haemoglobinopathy		Any other (please specify)	Printing for Haemoglobinopathies		0.00		0.00			
12.9			Printing activities under HMIS/MCTS				3294	2.38	2.38	0.00	
12.9.1	DHS_MIS	B15.3.1.6	Printing of HMIS Formats	lumpsum	40275	0.40	1	0.40	0.40		Only monthly formats to be provided annual and quarterly to be printed at the institute
12.9.2	RCH	B15.3.2.1	Printing of RCH Registers	No. of RCH Register 1.1		0.00		0.00			
12.9.3	RCH	B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	no. of sub center/ health facility	60	0.00	3293	1.98	1.98		Approved budget Rs.0.72 lakh for printing of MCTS/RCH Portal (Service due list, workplan, @ Rs.5 per month per ASHA.
12.9.4			Any other (please specify)			0.00		0.00			
12.10			Printing activities under Immunization				0	0.00	0.00	0.00	
12.10.1	RI	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	ANC		0.00		0.00			
12.10.2	RI		Any other (please specify)			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
12.11			Printing activities under NVBDCP				0	0.00	0.00	0.00	
12.11.1	NVBDCP	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis	Registers/Formats		0.00		0.00			
12.11.2	NVBDCP	F.2.1.g	Communication Material and Publications (CMP) – GFATM			0.00		0.00			
12.11.3			Any other (please specify)			0.00		0.00			
12.12			Printing activities under NLEP				1	0.15	0.15	0.00	
12.12.1	NLEP	G.1.4	Printing works	districts	15000	0.15	1	0.15	0.15		Budget distributed for record books
12.13			Printing activities under RNTCP				1	1.39	1.39	0.00	
12.13.1	RNTCP	H.4	Printing (ACSM)	Lumpsum	139200	1.39	1	1.39	1.39		Refer guidelines
12.13.2	RNTCP	H.13	Printing	Lumpsum		0.00		0.00	0.00		
12.14			Printing activities under NTCP				0	0.00	0.00	0.00	
12.14.1	NTCP	B.10.7.4.11	Printing of Challan Books under NTCP	Per Book		0.00		0.00		0.00	
12.14.2	NTCP		Any other (please specify)			0.00		0.00		0.00	
12.15			Printing activities under NPCDCS				0	0.00	0.00	0.00	
12.15.1	NPCDCS	O.2.2.1.8.i	Patient referral cards at PHC Level	Per PHC		0.00		0.00			
12.15.2	NPCDCS	O.2.2.1.8.ii	Patient referral cards at Sub-centre level	Per SC		0.00		0.00			
12.15.3	NPCDCS		Printing activities for Universal Screening of NCDs - printing of cards and modules	Per SC		0.00		0.00			
12.15.4	NPCDCS		Any other (please specify)	lumpsum		0.00		0.00			
12.16			Printing activities for H&WC				0	0.00	0.00	0.00	
12.16.1	HWC		Printing of Material for HWC	HWC		0.00		0.00			
12.17			Other Printing activities				2	0.39	0.39	0.00	
12.17.1	IEC	B.10.6.14.2	IEC/SBCC material used for patient counselling			0.00		0.00			
12.17.2			Any other (please specify)			0.00		0.00			
12.17.2	QA		Printing of Patient Satisfaction Survey (PSS) & Employee Satisfaction Survey (ESS) forms	Facilities		0.00		0.00			
12.17.2	QA		QA Printing of Checklist	District	24000	0.24	1	0.24	0.24		Printing of Checklist Cost Rs. 2000/month for 12 months.
12.17.2	IDSP		Printing of IDSP Formats	Lumpsum	15000	0.15	1	0.15	0.15		Printing of IDSP SPL forms, Manuals, Annual reports at District
12.18			Other Printing activities					0.00	0.00	0.00	
12.18.1	RCH		Printing of training material			0.00		0.00			
12.18.2	RCH		Printing of PC&PNDT Act and Rules			0.00		0.00			
13			Quality Assurance					57.79	40.36	17.44	
13.1			Quality Assurance				0	0.00	0.00	0.00	
13.1.1	QA	B15.2.4	Quality Assurance Implementation (for traversing gaps)	Facilities		0.00		0.00			
13.1.2	QA	B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	QA Assessment		0.00		0.00			
13.1.3	QA		Miscellaneous Activities (Incentives only)					0.00			
13.1.3	QA	B15.2.6	National Certification Incentives	Facilities	0	0.00	0	0.00	0.00		
13.1.4	QA		Any other (please specify)	Lab for Life		0.00		0.00			
13.2			Kayakalp				7	57.50	40.36	17.14	
13.2.1	QA	B15.2.7.2	Assessments	Assessment at DH/CHC/PHC	845600	8.46	1	8.46	3.82	4.64	PHC :- Internal Assessment (To be done thrice a year for PHCs , cost for 1 Assessment Rs200 / facility hence Rs 600/ facility/ year)Kayakalp Peer assessment cost @Rs 3000/ PHC
13.2.2	QA	B15.2.7.3	Kayakalp Awards	Awards		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
13.2.3	QA	B15.2.7.4	Support for Implementation of Kayakalp	Pest Control Facilities	3654000	36.54	1	36.54	36.54		Budget for facilities selected for Three Bucket System ,Token System,Liquid Waste Managemnet,Water Conesevation and Facilities Selected for Pest Control (Budget Not applicable for NQAS National Certified Fcilities & Kayakalp Award Winner & Commenadtion) . Budget distribution to CS as per Annexures. Details in Schemewise.
13.2.4	QA	B15.2.7.5	Contingencies	state		0.00		0.00			
13.2.5	QA	B15.2.7.6	Swachh Swasth Sarvatra	ODF Block	250000	2.50	5	12.50		12.50	Budget for strengthening of CHC in ODF Block for achievinghigh level of cleanliness to meet Kayakalp Standards (@ Rs. 2.50 Lakhs/ CHC in ODF Block)
13.2.6	QA		Any other (please specify)			0.00		0.00			
13.3			Any other activity (please specify)					0.30	0.00	0.30	
13.3.1	TRAINING_M		ISO Certification and Maintenance in SIHFW/HFWTCs/DHTCs	Institutes		0.00		0.00			
13.3.2	NCCRC	5.2.2.9	NABL & WHO-PQS Accreditation for the Cold Chain Equipment Test Lab @ NCCRC	NCCRC		0.00		0.00			
13.3.3	RCH		Baseline/Endline Assessment for LaQshya	Facilities	29824	0.30	1	0.30		0.30	refer guidelines
14			Drug Warehousing and Logistics				26663	50.36	28.73	21.63	
14.1		B.17	Drug Ware Housing				5	7.25	3.62	3.62	
14.1.1		B.17.1	Human Resources				3	3.25	1.62	1.62	
14.1.1.1	HR	B.17.1.1	Human Resources for Drug warehouses	Warehouse Staff	140620	1.41	2	2.81	1.41	1.41	One Pharmacist DHO side and One CS side. Salary as per Current drawn with Annual Increment/Loyalty Bonus. FPF under 14.1.1.3
14.1.1.2	HR	B.30.1.7/H.12	Human resources for RNTCP drug store	52 Pharmacist, 8 Store Assistant		0.00		0.00			
14.1.1.3	HR		Any other (please specify)	EPF	43596.06	0.44	1	0.44	0.22	0.22	Employer's contribution @ 13.36% for staff drawing salary <= Rs. 15000 per month as on 1st April 2015.
14.1.2	PROCUREMENT	B.17.1.2	Other activities including operating cost etc. (please specify)	Warehouse	200000	2.00	2	4.00	2.00	2.00	Contingency, Maintenance for warehouses
14.2			Logistics and supply chain				26658	43.12	25.11	18.01	
14.2.1	PROCUREMENT	B.17.2	Supply chain logistic system for drug warehouses			0.00		0.00			
14.2.2	DHS_MIS	B15.3.3.1	Implementation of DVDMS			0.00		0.00			
14.2.3			Implementation of FP-LMIS			0.00		0.00			
14.2.4	RI	C.1.h	Alternative vaccine delivery in hard to reach areas	Per Session	200	0.00	9204	18.41	18.41		refer guidelines
14.2.5	RI	C.1.i	Alternative Vaccine Delivery in other areas	Per Session	90	0.00	17231	15.51		15.51	refer guidelines
14.2.6	RI	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	Lumpsum	200000	2.00	1	2.00	2.00		refer guidelines
14.2.7	RI	C.4	Cold chain maintenance	District / Corporation	1000	0.01	220	2.20	2.20		refer guidelines
14.2.8	RI	C.1.u	Operational cost of e-VIN(like temperature logger sim card and Data sim card for e-VIN)	CCT		0.00		0.00			
14.2.9	NVBDPC	F.2.1.d	Supply Chain Management cost under GFATM			0.00		0.00			
14.2.10	RNTCP	H.7	Vehicle Operation (POL & Maintenance)			0.00		0.00	0.00		
14.2.11	RNTCP	H.8	Vehicle hiring			0.00		0.00	0.00		
14.2.12	RNTCP	H.11	Drug transportation charges	79 Districts		0.00		0.00	0.00		

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14.2.13	PROCUREMENT	B.17.3.1	Any other (Transportation of Medicine / Furniture Fixers)	Warehouse	250000	2.50	2	5.00	2.50	2.50	Transportation of Medicine from district warehouse to health facilities
15			PPP				1785	114.00	83.00	31.00	
15.1			PPP under Family Planning				15	0.15	0.15	0.00	
15.1.1	RCH	A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	wokshops	1000	0.01	15	0.15	0.15		refer guidelines
15.1.2			Any other (please specify)			0.00		0.00			
15.2			PPP under NPPCD				0	0.00	0.00	0.00	
15.2.1	NPPCD	B.25.1.2	Public Private Partnership			0.00		0.00			
15.3			PPP under NVBDCP				1	0.25	0.25	0.00	
15.3.1	NVBDCP	F.1.1.e	PPP / NGO and Intersectoral Convergence	Meetings		0.00		0.00			
15.3.2	NVBDCP	F.1.2.g	Inter-sectoral convergence	Meetings	25000	0.25	1	0.25	0.25		For Meetings of HS
15.4			PPP under NLEP				0	0.00	0.00	0.00	
15.4.1	NLEP	G.1.5	NGO - Scheme	Scheme		0.00		0.00	0.00		
15.4.2	NLEP		Any other (please specify)			0.00		0.00			
15.5			PPP under RNTCP				1	2.50	2.50	0.00	
15.5.1	RNTCP	H.9	Public Private Mix (PP/NGO Support)	Per NGO	250000	2.50	1	2.50	2.50		Refer Guidelines
15.5.2	RNTCP		Public Private Support Agency (PPSA)	PPSA		0.00		0.00	0.00		
15.6			PPP under NPCB				1500	30.00	0.00	30.00	
15.6.1	NPCB	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	Per Cases	2000	0.02	1400	28.00		28.00	GIA released for NGO @Rs.2000/- per free catops done by NGO
15.6.2		I.1.2	Other Eye Diseases				100	2.00	0.00	2.00	
15.6.2.1	NPCB		Diabetic Retinopathy @Rs.1500/-	cases	2000	0.02	100	2.00		2.00	GIA released for NGO @Rs.2000/- per free catops done by NGO
15.6.2.2	NPCB		childhood Blindness @Rs.1500/-	cases		0.00		0.00		0.00	
15.6.2.3	NPCB		Glaucoma @Rs.1500/-	cases		0.00		0.00		0.00	
15.6.2.4	NPCB		Keratoplastiv @Rs.5000/-	cases		0.00		0.00		0.00	
15.6.2.5	NPCB		Vitreoretinal Surgery @Rs.5000/-	cases		0.00		0.00		0.00	
15.6.3	NPCB	I.2.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh			0.00		0.00		0.00	
15.6.4	NPCB	I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh			0.00		0.00		0.00	
15.6.5	NPCB		Any other (please specify)			0.00		0.00		0.00	
15.7			PPP under NMHP				0	0.00	0.00	0.00	
15.7.1	NMHP		NGO based activities			0.00		0.00			
15.8		O.2.6	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS				0	0.00	0.00	0.00	
15.8.1	NPCDCS	O.2.6.1	PPP at State NCD Cell			0.00		0.00			
15.8.2	NPCDCS	O.2.6.2	PPP at District NCD Cell / Clinic	Per District		0.00		0.00			
15.8.3	NPCDCS	O.2.6.3	PPP at CHC NCD Clinic	Per specialized camp		0.00		0.00			
15.8.4			Any other (please specify)			0.00		0.00			
15.9			Other PPP				268.00	81.10	80.10	1.00	
15.9.1		B13.1	Non governmental providers of health care RMPs			0.00		0.00			
15.9.2		B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budated under this head)			0.00		0.00			
15.9.3	Heamoglobinopathy	B13.3	NGO Programme/ Grant in Aid to NGO	Lumpsum		0.00		0.00	0.00		
15.9.4		B.13.4	Pradhan Mantri National Dialysis Programme			0.00		0.00			
15.9.5	RCH	B14.1	Intersectoral convergence	Intersectoral Convergence		0.00		0.00			
15.9.6	HWC	B18.3	Strengthening of diagnostic services of H&WC through PPP	Lab services at HWC	30000	0.30	267	80.10	80.10		Rs 30000/HWC-SC for HWC- SCs operational in 2018-19 & SC to be operational in Oct'19

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
15.9.7			Any other (please specify)					0.00			
15.9.7	PPP	B.14.4	Organization of Epilepsy Camps for strengthening and development of Regional Epilepsy Centre (REC) run by PPP mode	Camps		0.00		0.00			
15.9.7	PPP	B.14.6 / B.15.2.8	Health Advice Call Center (Toll-Free104) with integration of Grievance Redressal Mechanism	HACC		0.00		0.00			
15.9.7	NOHP		Any other activity (please specify)	District	100000	1.00	1	1.00		1.00	Approved Rs. 1.0 lakhs per district for carrying out Pit & Fissure Sealant Pilot Project in Collaboration with dental colleges
15.9.7						0.00		0.00			
16			Programme Management					655.16	614.45	40.65	
16.1.1			Planning Activities				610	5.20	5.20	0.00	
16.1.1.1			Health Action Plans				16	4.45	4.45	0.00	
16.1.1.1.1	PMU	B7.1	State	State, Regional, Training Institutes		0.00		0.00			
16.1.1.1.2	PMU	B7.2	District	District	40000	0.40	1	0.40	0.40		Budget distributed as per need basis to CS.
16.1.1.1.3	PMU	B7.3	Block	Block	27000	0.27	15	4.05	4.05		Refer guidelines
16.1.1.2	RCH	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)			0.00		0.00			
16.1.1.3	RCH	A.5.1.1	Prepare and disseminate guidelines for RBSK			0.00		0.00			
16.1.1.4	RCH	A.5.1.2	Prepare detailed operational plan for RBSK across districts (including cost of plan)	Teams and District		0.00		0.00			
16.1.1.5	RCH	A.11.1	Planning, including mapping and co-ordination with other departments			0.00		0.00			
16.1.1.6	RI	C.1.j	To develop microplan at sub-centre level	Per Sub-centre & per health post	100	0.00	577	0.58	0.58		refer guidelines
16.1.1.7	RI	C.1.k	For consolidation of micro plans at block level	Per Block/ Per District /per MC	1000	0.01	17	0.17	0.17		refer guidelines
16.1.1.8	NMHP	J.1.1	Preparatory phase : Development of district plan	Per District		0.00		0.00			
16.1.1.9			Others			0.00		0.00			
16.1.2			Monitoring & Data Management				4367	60.69	57.22	3.47	
16.1.2.1			Meetings, Workshops and Conferences				3878.00	47.04	45.07	1.97	
16.1.2.1.1	RCH	A.2.11.1	Provision for State & District level (Meetings/ review meetings)	District / Corporation	5000	0.05	4	0.20	0.20		refer guidelines
16.1.2.1.2	RCH		Review/orientation meetings for HBNC			0.00		0.00			
16.1.2.1.3	RCH		Review/orientation meetings for Mixronutrient supplementation programme	District / Corporation		0.00		0.00			
16.1.2.1.4	RCH	A.3.5.1	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	No. of Workshop/ Meeting	12800	0.13	1	0.13	0.13		refer guidelines
16.1.2.1.5	RCH	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)	No. of Workshop/ Meeting	4000	0.04	4	0.16	0.16		refer guidelines
16.1.2.1.6	RCH	A.4.1.1	Review meetings/ workshops under RBSK	meetings	20000	0.20	1	0.20	0.20		refer guidelines
16.1.2.1.7	RCH	A.5.1.2	RBSK Convergence/Monitoring meetings	Lumsum per District		0.00		0.00			
16.1.2.1.8	PMU	A.10.4.1	Workshops and Conferences	Lumpsum		0.00		0.00			
16.1.2.1.9	ASHA	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	BF Meetings	2400	0.02	232	5.57	5.57		Per month meeting for BF Rs.200/- at Taluka Level
16.1.2.1.10	QA	B15.2.1	State Quality Assurance Unit (Review meeting)	Review Meeting		0.00		0.00			
16.1.2.1.11	QA	B15.2.2	District Quality Assurance Unit (Review Meeting)	District Meeting	32000	0.32	1	0.32	0.20	0.12	Quarterly Review meeting @ Rs 2000/ quarter meeting (Review Meeting per Month @2000/- Per District for 12 months) 1000 Rs / Month for Monthly Review meeting at DHO site

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.1.2.1.12	Flurosis	B.29.1.7, B.29.2.4	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	District		0.00		0.00			
16.1.2.1.13	RI	C.1.c	Support for Quarterly State level review meetings of district officer	Per Person		0.00		0.00			
16.1.2.1.14	RI	C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Per meeing	600	0.01	148	0.89	0.89		refer guidelines
16.1.2.1.15	RI	C.1.e	Quarterly review meetings exclusive for RI at block level	Per meeing	400	0.00	3467	13.87	13.87		refer guidelines
16.1.2.1.16	IDSP	E.4.2	IDSP Meetings	Meetings		0.00		0.00			
16.1.2.1.17	NVBDCP	F.1.4.a	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	Lumpsum		0.00		0.00			
16.1.2.1.18	NVBDCP	F.4	GFATM Review Meeting			0.00		0.00			
16.1.2.1.19	NLEP	G.4.2	NLEP Review Meetings	Meetings		0.00		0.00			
16.1.2.1.20	RNTCP	H.10	Medical Colleges (Any meetings)	Meetings	10000	0.10	1	0.10	0.10		refer guidelines
16.1.2.1.21	NTCP	M.2.1.2	Monthly meeting with the hospital staff			0.00		0.00		0.00	
16.1.2.1.23			Others (Management Cost)	Management Cost				0.00			
16.1.2.1.23.1	PMU		Support to DPMU Staff	District	237600	2.38	1	2.38	2.38		Budget distributed as per need basis to CS. Details in Schemewise.
16.1.2.1.23.2	PMU		Support to BPMU Staff	Block	118800	1.19	15	17.82	17.82		Refer guidelines
16.1.2.1.23.3	PMU		Support to Div PMU Staff	Circle		0.00		0.00			
16.1.2.1.23.4	AYUSH		Contingency to AYUSH Programme	District	185000	1.85	1	1.85		1.85	Budget for Contingency of AYUSH Programme.
16.1.2.1.23.5	PMU		HMIS Review Meeting	meetings lumpsum	79200	0.79	1	0.79	0.79		Budget distributed as per need basis to CS.
16.1.2.1.23.6	PMU		Regular and Monthly Meeting and Contingency	District	277200	2.77	1	2.77	2.77		Budget distributed as per need basis to CS.
16.1.2.1.23.7	PMU		Other State level Management Cost	State		0.00		0.00			
16.1.2.1.23.8	TRAINING_M		Management Cost of Training Instiutes	Training Instiutes		0.00		0.00			
16.1.2.2			Monitoring, Evaluation and Supervision				489	13.65	12.15	1.50	
16.1.2.2.1	RCH	A.2.4.2	Monitoring and Award/ Recognition for MAA programme	District/Corp.		0.00		0.00			
16.1.2.2.2	IEC	B.10.6.4	Monitoring of IEC/ BCC Activities			0.00		0.00			
16.1.2.2.3	QA	B15.2.1	State Quality Assurance Unit (Monitoring & Supervision)	visits		0.00		0.00			
16.1.2.2.4	HWC	B18.3	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			0.00		0.00			
16.1.2.2.5			Monitoring, Evaluation and Supervision under NVBDCP								
16.1.2.2.6	NVBDCP	F.1.1.d	Monitoring , Evaluation & Supervision (Malaria)	34 district, 8 ADHO, 17 FO, 2 state	40000	0.40	3	1.20	1.20		For Review Meetings & Printing of MIS forms & Registers
16.1.2.2.7	NVBDCP	F.1.2.c	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Lumpsum	50000	0.50	3	1.50	1.50		For hiring of vehicle in case of epidemic & printing of Survey registers
16.1.2.2.8	NVBDCP	F.1.3.d	Monitoring and supervision (JE/ AE)			0.00		0.00			
16.1.2.2.9	NVBDCP	F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)	Operations		0.00		0.00			
16.1.2.2.10	NVBDCP	F.1.5.d	Monitoring & Evaluation (Kala Azar)			0.00		0.00			
16.1.2.2.11			Miscellaneous (Monitoring)			0.00		0.00			
16.1.2.2.12	NPCDCS	O.2.2.1.1	State NCD Cell	Per Cell		0.00		0.00			
16.1.2.2.13	NPCDCS	O.2.2.1.2	District NCD Cell	Per Cell	150000	1.50	1	1.50		1.50	Budget proposed for hiring of vehical for field visit 2 visit per week per visit @ 1.5 lakh for District
16.1.2.2.14	RNTCP	H.19	Supervision and Monitoring	Per Visit	1960.580913	0.02	482	9.45	9.45		Refer guidelines
16.1.2.2.15	NTCP	M.1.3.2	Monitoring Committee on Section 5			0.00		0.00		0.00	
16.1.2.2.16	NPCDCS		Monitoring & Evaluation under MVCRC			0.00		0.00			
16.1.2.2.16	RCH		Others	Per Child/Per District		0.00		0.00			
16.1.3			Mobility Support				839	299.90	285.86	14.05	
16.1.3.1			State				51	14.84	14.49	0.35	
16.1.3.1.1	PMU	A.10.7.1	Mobility Support for SPMU/State	State		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.1.3.1.2	RCH	A.4.1.4	Mobility and communication support for RKSK district coordinator/ consultant	District	19200	0.19	1	0.19	0.19		refer guidelines
16.1.3.1.3	CLINICAL	B6.2	Mobility Support for Implementation of Clinical Establishment Act			0.00		0.00			
16.1.3.1.4	ASHA	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)- TA/DA for BCM	TA/DA BCM	48000	0.48	15	7.20	7.20		Block Community Mobilizer filed visits cost Expenditure should be given for As per actual (TA/DA) Approx. budget Rs.4000/- PM for per BCM
16.1.3.1.4	ASHA	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)- TA/DA for DCM	TA/DA DCM	60000	0.60	1	0.60	0.60		District Community Mobilizer filed visits cost Expenditure should be given for As per actual (TA/DA) Approx. budget Rs.5000/- PM for per DCM
16.1.3.1.5	RI	C.1.b	Mobility support for supervision at State level	Per Visit		0.00		0.00			
16.1.3.1.6	RI	C.2.3	Mobility support for staff for E-Vin (VCCM)	AEFI		0.00		0.00			
16.1.3.1.7	IDSP	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	State		0.00		0.00			
16.1.3.1.8	NVBDCP	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	Lumpsum	40000	0.40	1	0.40	0.40		For Repair of Fogging machine,Pumps,GOI Motercycles provied to MTS.
16.1.3.1.9	NVBDCP	F.1.4.a	Mobility support for Rapid Response Team			0.00		0.00			
16.1.3.1.10	NVBDCP	F.2.1.b, F.4	GFATM Project: Travel related Cost (TRC), Mobility			0.00		0.00			
16.1.3.1.11	NLEP	G.4.1.a	Travel expenses - Contractual Staff at State level	State		0.00		0.00			
16.1.3.1.12	NLEP	G.4.5.a	Mobility Support: State Cell	Vehicles		0.00		0.00			
16.1.3.1.13	RNTCP	H.7	Vehicle Operation (POL)	Vehicles	19062.5	0.19	32	6.10	6.10		refer guidelines
16.1.3.1.14	RNTCP	H.8	Vehicle hiring	Vehicles		0.00		0.00	0.00		
16.1.3.1.15	NTCP	M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	Per TCC	35000	0.35	1	0.35		0.35	Budget approved for contingency/misc. for TCCs
16.1.3.1.16	NVBDCP		Mobility support for Field activities for State MVCR Cell					0.00			
16.1.3.1.17	Viral Hepatitis		SVHMU: Cost of travel for supervision and monitoring	State Unit		0.00		0.00			
16.1.3.1.17		M.3.3	State Tobacco Control Cell (STCC): Mobility Support								
16.1.3.1.18	NTCP	M.3.3.1	Mobility of Enforcement Squad	Per Cell		0.00		0.00		0.00	
16.1.3.1.19	NTCP	M.3.3.2	Hiring of Operational Vehicle under NTCP*	Per Cell		0.00		0.00		0.00	
16.1.3.1.20	NPDCDS	O.2.2.1	State NCD Cell (TA,DA, POL)	Per Cell		0.00		0.00			
16.1.3.1.21	Hearnoglobi nopathy	B.14.3	Others	District		0.00		0.00			
16.1.3.2			Regional				0	0.00	0.00	0.00	
16.1.3.2.1	NVBDCP	F.1.1.g	Zonal Entomological units			0.00		0.00			
16.1.3.2.2	IT		Others	Consulting Services		0.00		0.00			
16.1.3.3			District				73	30.13	16.43	13.70	
16.1.3.3.1	RCH	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	Per District		0.00		0.00			
16.1.3.3.2	RCH	A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	Per District		0.00		0.00			
16.1.3.3.3	PMU	A.10.7.2	Mobility Support for DPMU/District	District, Circle	1973085.6	19.73	1	19.73	11.39	8.35	Refer guidelines
16.1.3.3.4	CLINICAL	B6.2	Mobility Support for Implementation of Clinical Establishment Act			0.00		0.00			
16.1.3.3.5	ASHA	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	Meetings	277.92	0.00	64	0.18	0.18		Budget for ASHA Mentoring Group meeting district and taluka (As per Guidelines)
16.1.3.3.6	Fluorosis	B.29.1.2	Travel costs under NPPCF	District		0.00		0.00			
16.1.3.3.7	RI	C.1.a	Mobility Support for supervision for district level officers.	lumpsum	112000	1.12	1	1.12	1.12		refer guidelines
16.1.3.3.8	IDSP	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	District	100000	1.00	1	1.00	1.00		Mobility support for TA &DA, POL, etc

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.1.3.3.9	NVBDPC	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0.00		0.00			
16.1.3.3.10	NLEP	G.4.1.b	Travel expenses - Contractual Staff at District level	Per District	25000	0.25	1	0.25	0.25		Continued. Budget distributed for Physiotherapist (1 post)and PMW(14 posts) @ Rs. 25000 for 12 months.
16.1.3.3.11	NLEP	G.4.5.b	Mobility Support: District Cell	Districts	250000	2.50	1	2.50	2.50		Continued. Distributed for POL
16.1.3.3.12	RNTCP	H.10	Medical Colleges (All service delivery to be budgeted under B.30)			0.00		0.00	0.00		
16.1.3.3.13	NMHP	J.1.7	Miscellaneous/ Travel	Per District	300000	3.00	1	3.00		3.00	For misc/travel/hiring of vehicle for outreach services & attending meeting
16.1.3.3.14	NTCP	M.1.3.3	Enforcement Squads	Per Cell	10000	0.10	1	0.10		0.10	Budget approved for contingency/misc. for District TCCs
16.1.3.3.15	NTCP	M.1.4.3	District Tobacco Control Cell (DTCC): Mobility Support	Per Cell	150000	1.50	1	1.50		1.50	Budget proposed for Hiring of operational vehicle under NTCP
16.1.3.3.16	NPDCS	O.2.2.1	District NCD Cell (TA,DA, POL)	Per Cell	75000	0.75	1	0.75		0.75	Budget proposed for TA,DA, POL @ 0.75 lakh for district
16.1.3.3.17	NCCRC	5.2.2.9	Others (Operational Cost for NCCRC)	NCCRC		0.00		0.00			
16.1.3.4			Block				715	254.93	254.93	0.00	
16.1.3.4.1	RCH	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	Per Block		0.00		0.00			
16.1.3.4.2	RCH	A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	Per Block		0.00		0.00			
16.1.3.4.3	PMU	A.10.7.3	Mobility Support - BPMU/Block	Blocks	131474	1.31	15	19.72	19.72		Budget distributed as per need basis to CS.
16.1.3.4.4		B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	Meetings				0.00			
16.1.3.4.4.1	ASHA		Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses - TA 25 Visits Rs.300/- per visit @Rs.7500/-PM per BF @90000/- for annual	BF Honorarium	90000	0.90	233	209.70	209.70		TA 25 Visits Rs.300/- per visit @Rs.7500/-Per Month per BF Rs.90000/- for per BF annually
16.1.3.4.4.2	ASHA		Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses- Rs.25/- per visits DA for 25 visits total Rs.625/- pm @7500/- Annual	BF Honorarium	7500	0.08	233	17.48	17.48		Rs.25/- per visits DA for 25 visits total Rs.625/- per month per BF, @7500/- per BF annually
16.1.3.4.4.3	ASHA		Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses -5 days software data entries per day Rs.50/- total 250/-pm @3000/- Annual	BF Honorarium	3000	0.03	233	6.99	6.99		5 days software data entries per day Rs.50/- total 250/-per month per BF @3000/- per BF annually.
16.1.3.4.4.4	ASHA		Per District one Block Facilitator at district level (Rs.300/- per day for 25 days Rs.7500/-PM+ DA 625 +250 software monitoring+200 P meeting+150 mobile allowances= 8725/- PM per BF)	BF Honorarium	104700	1.05	1	1.05	1.05		Per District one Block Facilitator at district level (Rs.300/- per day for 25 days Rs.7500/-PM+ DA 625 +250 software monitoring+200 Per month meeting+150 mobile allowances= 8725/- PM per BF Rs.1.05 lakhs for each BF annually)
16.1.3.4.5	RCH		Others (Monitoring vist to Melghat area)	Melghat Block		0.00		0.00			
16.1.3.5			Any Other Mobility Expenses				0	0.00	0.00	0.00	
16.1.3.5.1	NLEP	G.5	Others: travel expenses for regular staff.	lumpsum		0.00		0.00			
16.1.4			Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)				12	20.76	18.61	2.15	
16.1.4.1			State				4.00	18.21	17.71	0.50	
16.1.4.1.1	RCH	A.1.3.3	JSY Administrative Expenses	5% of JSY	1327000	13.27	1	13.27	13.27		refer guidelines
16.1.4.1.2	IDSP	B.10.6.8	Information, Communication and Technology under IDSP	Computers, Printers		0.00		0.00			
16.1.4.1.3	QA	B15.2.1	State Quality Assurance Unit (Operational cost)	state level		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.1.4.1.4	NPPC		Miscellaneous including Travel/POL	lumpsum	50000	0.50	1	0.50		0.50	refer guidelines
16.1.4.1.5	IDSP	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	district	50000	0.50	1	0.50	0.50		Refer guidelines
16.1.4.1.6	NVBDCP	F.1.4.a	contingency support	lumpsum		0.00		0.00			
16.1.4.1.7	NVBDCP	F.2.1.h	GFATM Project: Programme Administration Costs (PA)			0.00		0.00			
16.1.4.1.8	NLEP	G.4.3.a	Office operation & Maintenance - State Cell	state		0.00		0.00			
16.1.4.1.9	NLEP	G.4.4.a	State Cell - Consumables	state		0.00		0.00			
16.1.4.1.10	RNTCP	H.11	Office Operation (Miscellaneous)	33 District, 22 Corps, 24 Mumbai Block	394327.9001	3.94	1	3.94	3.94		Refer Guidelines
16.1.4.1.11	NTCP	M.2.2.2	Tobacco Cessation Centre (TCC): Office Expenses	Per Cell		0.00		0.00		0.00	
16.1.4.1.12	NTCP	M.3.2.3	State Tobacco Control Cell (STCC): Misc./Office Expenses	Per Cell		0.00		0.00		0.00	
16.1.4.1.13	NPDCDS	O.2.2.1	State NCD Cell (Contingency)	Per Cell		0.00		0.00			
16.1.4.1.14	Viral Hepatitis		SVHMU: Meeting Costs/Office expenses/Contingency	Unit		0.00		0.00			
16.1.4.2			District				6	1.55	0.90	0.65	
16.1.4.2.1	QA	B15.2.2	District Quality Assurance Unit (Operational cost)	District	15000	0.15	1	0.15	0.15		Contingency @ Rs 15000 / District for one year
16.1.4.2.2	Fluorosis	B.29.1.2	Contingencies under NPPCF	District, state		0.00		0.00			
16.1.4.2.3	NVBDCP	F.1.4.a	contingency support			0.00		0.00			
16.1.4.2.4	NLEP	G.4.3.b	Office operation & Maintenance - District Cell	Districts, LTC	33000	0.33	1	0.33	0.33		Ongoing Activity.
16.1.4.2.5	NLEP	G.4.4.b	District Cell - Consumables	Districts	42000	0.42	1	0.42	0.42		Ongoing Activity.
16.1.4.2.6	NMHP	J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	Per District	10000	0.10	1	0.10		0.10	Operational expenses of the district centre : rent, telephone expenses, website etc.
16.1.4.2.7	NMHP	J.1.7	Contingency under NMHP	Lumpsum		0.00		0.00		0.00	
16.1.4.2.8	NTCP	M.1.3.5	District Tobacco Control Cell (DTCC): Misc./Office Expenses	Per Cell	5000	0.05	1	0.05		0.05	Budget approved for misc./office expenses for DTCCs
16.1.4.2.9	NPDCDS	O.2.2.1	District NCD Cell (Contingency)	Per Cell	50000	0.50	1	0.50		0.50	Contingency @Rs 50000 for district NCD cell
16.1.4.3			Facility/ Block				2	1.00	0.00	1.00	
16.1.4.3.1	RCH	A.2.2.1.1	SNCU Data management (excluding HR)	SNCU	50000	0.50	2	1.00		1.00	refer guidelines
16.1.5			Any Other PM Activities				200	2.36	1.91	0.45	
16.1.5.1			E-Governance Initiatives				0	0.00	0.00	0.00	
16.1.5.1.1	Heamoglobinopathy	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines			0.00		0.00			
16.1.5.1.2	QA	B15.2.6	QAC Misc. (IT Based application etc.)			0.00		0.00			
16.1.5.1.3	NVBDCP	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0.00		0.00			
16.1.5.2			Procurement and Maintenance of Office Equipment				31.00	0.66	0.66	0.00	

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.1.5.2.1	IDSP	E.4.2	Minor repairs and AMC of IT/office equipment supplied under IDSP			0.00		0.00			
16.1.5.2.2	NVBDCP	F.2.1.b	Travel related Cost (TRC) - GFATM			0.00		0.00			
16.1.5.2.3	NLEP	G.4.3.c	Office equipment maint. State	State		0.00		0.00			
16.1.5.2.4	RNTCP	H.7	Vehicle Operation (Maintenance)	Vehicles	2135	0.02	31	0.66	0.66		Refer guidelines
16.1.5.2.5		O1.1.1	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)								
16.1.5.2.6	NPDCDS	O1.1.1.1	State NCD Cell			0.00		0.00			
16.1.5.2.7	NPDCDS	O1.1.1.2	District NCD Cell	Per Cell		0.00		0.00			
16.1.5.2.8	Viral Hepatitis		SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)			0.00		0.00			
16.1.5.3			Others				169	1.70	1.25	0.45	
16.1.5.3.1	RCH	A.2.7	PM activities under Micronutrient Supplementation Programme	Facilities	747.3053892	0.01	167	1.25	1.25		Total budget is given for Vit A round @ RS. 400 per institute for 2 round and Rs. 40000/- for IDCF mobility support.
16.1.5.3.2	FINANCE	A.10.5	Audit Fees	Audit and RKSK Fees		0.00		0.00			
16.1.5.3.3	FINANCE	A.10.6	Concurrent Audit system	Concurrent Audit system		0.00		0.00			
16.1.5.3.4	IEC	B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	lumpsum IEC/BCC		0.00		0.00			
16.1.5.3.5	GR	B15.2.8	Comprehensive Grievance Redressal Mechanism			0.00		0.00			
16.1.5.3.6	SHSRC	B.21.2	SHSRC: Other cost	SHSRC Other Cost		0.00		0.00			
16.1.5.3.7	NVBDCP	F.1.2.d	Epidemic preparedness	Lumpsum		0.00		0.00			
16.1.5.3.8	NVBDCP	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0.00		0.00			
16.1.5.3.9	NPCB	I.1.7	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	34 District, 1 State level	40000	0.40	1	0.40		0.40	GIA release for Contractual Staff TA/DA, Office Expenditure, and other Contingency
16.1.5.3.10	NTCP	M.1.3.1	District level Coordination Committee	Per Cell	5000	0.05	1	0.05		0.05	Budget approved for conducting meetings with Verious Dpts Under NTCP.
16.1.5.3.11	NTCP	M.3.2.1	State-level Coordination Committee	Per Cell		0.00		0.00		0.00	
16.1.5.3.12	NTCP	M.3.5.1	Setting up of STCC	Per Cell		0.00		0.00		0.00	
16.1.5.3.13		O.2.8	Integration with Ayush								
16.1.5.3.14	NPDCDS	O.2.8.1	State NCD Cell			0.00		0.00			
16.1.5.3.15		O.2.9	Innovation								
16.1.5.3.16	NPDCDS	O.2.9.1	State NCD Cell			0.00		0.00			
16.1.5.3.17	NPDCDS	O.2.9.2	District NCD Cell			0.00		0.00			
16.2			PC&PNDT Activities				3	0.40	0.00	0.40	
16.2.1	RCH	A.7.1	HR Support for PC&PNDT Cell	lumpsum	20000	0.20	1	0.20		0.20	refer guidelines
16.2.2		A.7.3	Mobility support	lumpsum		0.00		0.00			
16.2.3	RCH	A.7.2	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	lumpsum	10000	0.10	2	0.20		0.20	refer guidelines
16.3			HMIS & MCTS				606	14.54	13.85	0.70	
16.3.1	HR	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS	Block Data Manager		0.00		0.00	0.00		
16.3.2	DHS_MIS	B15.3.1.5.1/ B15.3.1.5.2	Mobility Support for HMIS & MCTS	State/District		0.00		0.00			
16.3.3		B15.3.2.5/ B15.3.2.6/ B15.3.2.9/ B15.3.2.12 / B15.3.2.13	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)					0.00			
16.3.3.1	IT		AMC of Computer/Printer/UPS	District		0.00		0.00			
16.3.3.2	IT		AMC of Laptops	District		0.00		0.00			
16.3.3.3	RCH		Recurring Expenditure of MCTS Cell	MCTS Cell		0.00		0.00			
16.3.3.4	RCH		Mobile reimbursement (CUG SIM)	ANM	2400	0.02	606	14.54	13.85	0.70	Rs. 200/- per ANM per Month for 12 month for mobile reimbursement and incentive

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.3.3.5	RCH		Recurring Internet Expenditure for ANMOL tablets			0.00		0.00			
16.3.3.6	PMU		Other Expenditure for NHM MIS Cell			0.00		0.00			
16.3.4	IT	B15.3.2.3/ B15.3.2.4/ B15.3.2.7/ B15.3.2.8	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	lumpsum		0.00		0.00			
16.3.5	RCH	B15.3.2.10/ B15.3.2.11	Call Centre (Capex/ Opex)			0.00		0.00			
16.4			Human Resource				137	251.24	231.81	19.44	
16.4.1			Strengthening of State/ Regional PMU				0	0.00	0.00	0.00	
16.4.1.1	HR	A.10.1.10/ D.1.a/ D.1.b/ D.1.c	Salaries for Staff on Deputation (Please specify)	Deputation Staff		0.00		0.00			
16.4.1.2	HR	B.21.1	Staffs under SHSRC	SHSRC Staff		0.00		0.00			
16.4.1.3			State level HR under RMNCH+A & HSS				0	0.00	0.00	0.00	
16.4.1.3.1	HR		Programme Managers	Managers		0.00		0.00			
16.4.1.3.2	HR		Consultants/ Programme Officers	Consultant/PO		0.00		0.00			
16.4.1.3.3	HR		Staff for civil / infrastructure work	Civil Staff		0.00		0.00			
16.4.1.3.4	HR		Programme Assistants	Assistant		0.00		0.00			
16.4.1.3.5	HR		Programme Coordinators	Coordinators		0.00		0.00			
16.4.1.3.6	HR		MIS/ IT Staff	MIS / IT Staff		0.00		0.00			
16.4.1.3.7	HR		Supervisors	Supervisor		0.00		0.00			
16.4.1.3.8	HR		Accounts Staff	Accounts Staff		0.00		0.00			
16.4.1.3.9	HR		Administrative Staff	Administrative Staff		0.00		0.00			
16.4.1.3.10	HR		Data Entry Operation	DEO		0.00		0.00			
16.4.1.3.11	HR		Support Staff (Kindly Specify)	Support Staff		0.00		0.00			
16.4.1.3.12	HR		Other Staff			0.00		0.00			
16.4.1.4			State level HR under DCP				0	0.00	0.00	0.00	
16.4.1.4.1	HR		Programme Managers	Managers		0.00		0.00			
16.4.1.4.2	HR		Consultants/ Programme Officers	Consultant/PO		0.00		0.00			
16.4.1.4.3	HR		Programme Assistants			0.00		0.00			
16.4.1.4.4	HR		Programme Coordinators	Coordinators		0.00		0.00			
16.4.1.4.5	HR		MIS/ IT Staff	MIS / IT Staff		0.00		0.00			
16.4.1.4.6	HR		Supervisors			0.00		0.00			
16.4.1.4.7	HR		Accounts Staff	Accounts Staff		0.00		0.00			
16.4.1.4.8	HR		Administrative Staff	Administrative Staff		0.00		0.00			
16.4.1.4.9	HR		Data Entry Operation	Data Entry Operator		0.00		0.00			
16.4.1.4.10	HR		Support Staff (Kindly Specify)	Support Staff		0.00		0.00			
16.4.1.4.11	HR		Other Staff			0.00		0.00			
16.4.1.5			State level HR under NCD				0	0.00	0.00	0.00	
16.4.1.5.1	HR		Programme Managers			0.00		0.00			
16.4.1.5.2	HR		Consultants/ Programme Officers	Consultant/PO		0.00		0.00			
16.4.1.5.3	HR		Programme Assistants	Assistant		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.4.1.5.4	HR		Programme Coordinators	Coordinators		0.00		0.00			
16.4.1.5.5	HR		MIS/ IT Staff	MIS / IT Staff		0.00		0.00			
16.4.1.5.6	HR		Supervisors	Supervisor		0.00		0.00			
16.4.1.5.7	HR		Accounts Staff	Accounts Staff		0.00		0.00			
16.4.1.5.8	HR		Administrative Staff			0.00		0.00			
16.4.1.5.9	HR		Data Entry Operation	DEO		0.00		0.00			
16.4.1.5.10	HR		Support Staff (Kindly Specify)	Support Staff		0.00		0.00			
16.4.1.5.11	HR		Other Staff	Support Staff		0.00		0.00			
16.4.2			Strengthening of District PMU				84	174.07	154.63	19.44	
16.4.2.1			District level HR under RMNCH+A & HSS				37	95.14	87.35	7.79	
16.4.2.1.1			Programme Managers	Managers			4	10.13	7.89	2.24	
16.4.2.1.1.1	HR		District Programme Manager		311088.24	3.11	1	3.11	3.11		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.1.2	HR		District Accounts Manager		296853	2.97	1	2.97	2.97		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.1.3	HR		Circle M & E Officer			0.00	0	0.00			
16.4.2.1.1.4	HR		DEIC Manager		223705.92	2.24	1	2.24		2.24	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.1.5	HR		Circle Programme Manager			0.00	0	0.00			
16.4.2.1.1.6	HR		District Community Manager / Mobilizer		181058.88	1.81	1	1.81	1.81		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.2			Consultants/ Programme Officers	Consutant/PO			5.00	12.05	12.05	0.00	
16.4.2.1.2.1	HR		Executive Engineer			0.00	0	0.00	0.00		
16.4.2.1.2.2	HR		Deputy Engineer		302323.56	3.02	1	3.02	3.02		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.2.3	HR		Junior Engineer		254551.68	2.55	3	7.64	7.64		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.2.4	HR		Accountant cum DEO/Programme Assistant		139309.56	1.39	1	1.39	1.39		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.2.5	HR		AYUSH Consultant			0.00	0	0.00	0.00		
16.4.2.1.3	HR		Programme Assistants	Assistant	132030.96	1.32	3	3.96	3.96		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.4	HR		Programme Coordinators	Coordinators	157978.2	1.58	11	17.38	17.38		Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st
16.4.2.1.5			MIS/ IT Staff	MIS / IT Staff			6.00	9.28	9.28	0.00	
16.4.2.1.5.1	HR		M & E Officer		293970.6	2.94	1	2.94	2.94		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.5.2	HR		Statistical Investigator		126832.656	1.27	5	6.34	6.34		Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st
16.4.2.1.5.3	HR		Research Assistant			0.00		0.00	0.00		
16.4.2.1.6	HR		Supervisors	Supervisor		0.00	0	0.00	0.00		
16.4.2.1.7			Accounts Staff	Accounts Staff			4.00	5.24	5.24	0.00	
16.4.2.1.7.1	HR		Budget & Finance Officer	BFO	178852.92	1.79	1	1.79	1.79		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.1.7.2	HR		Accountants	Accounts Staff	115039.24	1.15	3	3.45	3.45		Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st
16.4.2.1.8	HR		Administrative Staff			0.00		0.00			
16.4.2.1.9	HR		Data Entry Operation	DEO Lumpsum	3154947	31.55	1	31.55	31.55		Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st
16.4.2.1.10	HR		Support Staff (Kindly Specify)			0.00		0.00			
16.4.2.1.11	HR		Other Staff	Facility Manager (Telemedicine)	185097.24	1.85	3	5.55		5.55	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.2			District level HR under DCP				39.00	65.36	65.36	0.00	
16.4.2.2.1	HR		Programme Managers	Managers	175861.08	1.76	1	1.76	1.76		Salary as per current drawn with Annual Increment and Loyalty Bonus

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.4.2.2.2			Consultants/ Programme Officers	Consutlant/PO			1.00	3.40	3.40	0.00	
16.4.2.2.2.1	HR		Consultant Fluorosis			0.00	0	0.00	0.00		
16.4.2.2.2.2	HR		District Epidemiologists		340444.44	3.40	1	3.40	3.40		Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st
16.4.2.2.2.3	HR		Consultant VBD			0.00	0	0.00	0.00		
16.4.2.2.3	HR		Programme Assistants			0.00		0.00	0.00		
16.4.2.2.4	HR		Programme Coordinators	Coordinators	193630.68	1.94	2	3.87	3.87		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.2.5	HR		MIS/ IT Staff			0.00		0.00	0.00		
16.4.2.2.6			Supervisors	Supervisor			2.00	3.69	3.69	0.00	
16.4.2.2.6.1	HR		MTS			0.00	0	0.00	0.00		
16.4.2.2.6.2	HR		Senior DOTS plus TB – HIV Supervisor		184678.56	1.85	2	3.69	3.69		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.2.7	HR		Accounts Staff	Accounts Staff	106759.44	1.07	1	1.07	1.07		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.2.8	HR		Administrative Staff			0.00		0.00	0.00		
16.4.2.2.9	HR		Data Entry Operation	DEO	117478.32	1.17	2	2.35	2.35		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.2.10	HR		Support Staff (Kindly Specify)	Driver	116062.56	1.16	1	1.16	1.16		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.2.11			Other Staff	STS / STLS / NIKSHAY Operator /			29.00	48.05	48.05	0.00	
16.4.2.2.11.1	HR		STLS		172550.28	1.73	13	22.43	22.43		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.2.11.2	HR		STS		160115.16	1.60	16	25.62	25.62		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.3			District level HR under NCD				8.00	13.57	1.92	11.65	
16.4.2.3.1	HR		Programme Managers			0.00		0.00			
16.4.2.3.2			Consultants/ Programme Officers	Consutlant/PO			2.00	5.62	1.92	3.70	
16.4.2.3.2.1	HR		District Consultant (NTCP)	Consultant	370441.2	3.70	1	3.70		3.70	Salary as per current drawn with Annual Increment and Loyalty Bonus those who complete 3 yrs as on 31st
16.4.2.3.2.2	HR		Epidemiologist/ Public Health specialist			0.00	0	0.00		0.00	
16.4.2.3.2.2	HR		cPHC consultant		192000	1.92	1	1.92	1.92		Salary as per HWC norms.
16.4.2.3.3	HR		Programme Assistants			0.00		0.00		0.00	
16.4.2.3.4	HR		Programme Coordinators	Coordinators	225147	2.25	1	2.25		2.25	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.3.5	HR		MIS/ IT Staff	MIS / IT Staff		0.00		0.00		0.00	
16.4.2.3.6	HR		Supervisors	Supervisor		0.00		0.00		0.00	
16.4.2.3.7	HR		Accounts Staff	Accounts Staff	190264.68	1.90	1	1.90		1.90	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.3.8	HR		Administrative Staff			0.00		0.00		0.00	
16.4.2.3.9	HR		Data Entry Operation	DEO				0.00			
16.4.2.3.9.1	HR		Data Entry Operator (NTCP)	DEO	88000	0.88	1	0.88		0.88	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.3.9.2	HR		Data Entry Operator (NPCB)	DEO	96000	0.96	1	0.96		0.96	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.3.9.3	HR		Data Entry Operator (NPCDCS)	DEO	135000	1.35	1	1.35		1.35	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.3.9.4	HR		Data Entry Operator (NPPC)	DEO	60000	0.60	1	0.60		0.60	Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.2.3.10	HR		Support Staff (Kindly Specify)			0.00		0.00			
16.4.2.3.11	HR		Other Staff			0.00		0.00		0.00	
16.4.3			Strengthening of Block PMU & Facilities				52.00	59.96	59.96	0.00	
16.4.3.1			Block level HR under RMNCH+A & HSS				52.00	59.96	59.96	0.00	

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
16.4.3.1.1			Programme Manager	Managers			15.00	13.19	13.19	0.00	
16.4.3.1.1.1	HR		Block Programme Manager			0.00	0	0.00			
16.4.3.1.1.2	HR		Block Community Manager / Mobilizer		87966.24	0.88	15	13.19	13.19		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.3.1.2	HR		Consultants/ Programme Officers			0.00		0.00			
16.4.3.1.3	HR		Programme Assistants	Sickle Cell Assistant	83000	0.83	7	5.81	5.81		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.3.1.4	HR		Programme Coordinators			0.00		0.00			
16.4.3.1.5	HR		MIS/ Staff			0.00		0.00			
16.4.3.1.6	HR		Supervisors			0.00		0.00			
16.4.3.1.7	HR		Accounts Staff	Block Accountant	143000	1.43	15	21.45	21.45		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.3.1.8	HR		Administrative Staff			0.00		0.00			
16.4.3.1.9	HR		Data Entry Operation	Block Data Entry Operator	130016.88	1.30	15	19.50	19.50		Salary as per current drawn with Annual Increment and Loyalty Bonus
16.4.3.1.10	HR		Support Staff			0.00		0.00			
16.4.3.1.11	HR		Other Staff			0.00		0.00			
16.4.3.2			Block level HR under DCP				0	0.00	0.00	0.00	
16.4.3.2.1	HR		Programme Managers			0.00		0.00			
16.4.3.2.2	HR		Consultants/ Programme Officers			0.00		0.00			
16.4.3.2.3	HR		Programme Assistants			0.00		0.00			
16.4.3.2.4	HR		Programme Coordinators			0.00		0.00			
16.4.3.2.5	HR		MIS/ IT Staff			0.00		0.00			
16.4.3.2.6	HR		Supervisors			0.00		0.00			
16.4.3.2.7	HR		Accounts Staff			0.00		0.00			
16.4.3.2.8	HR		Administrative Staff			0.00		0.00			
16.4.3.2.9	HR		Data Entry Operation			0.00		0.00			
16.4.3.2.10	HR		Support Staff (Kindly Specify)			0.00		0.00			
16.4.3.2.11	HR		Other Staff			0.00		0.00			
16.4.3.3			Block level HR under NCD				0	0.00	0.00	0.00	
16.4.3.3.1	HR		Programme Managers			0.00		0.00			
16.4.3.3.2	HR		Consultants/ Programme Officers			0.00		0.00			
16.4.3.3.3	HR		Programme Assistants			0.00		0.00			
16.4.3.3.4	HR		Programme Coordinators			0.00		0.00			
16.4.3.3.5	HR		MIS/ IT Staff			0.00		0.00			
16.4.3.3.6	HR		Supervisors			0.00		0.00			
16.4.3.3.7	HR		Accounts Staff			0.00		0.00			
16.4.3.3.8	HR		Administrative Staff			0.00		0.00			
16.4.3.3.9	HR		Data Entry Operation			0.00		0.00			
16.4.3.3.10	HR		Support Staff (Kindly Specify)			0.00		0.00			
16.4.3.3.11	HR		Other Staff			0.00		0.00			
16.4.4	HR		PM HR Increment	Annual Increment/Loyalty		0.00		0.00			
16.4.5	HR		PM HR EPF	EPF	1722000	17.22	1	17.22	17.22		Employer's contribution @ 13.36% for staff drawing salary <= Rs.
17			IT Initiatives for strengthening Service Delivery				0.00	0.00	0.00	0.00	
17.1	Telemedicine	B.14.7	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh			0.00		0.00			
17.2	HWC	B18.3	Telemedicine/ teleconsultation facility at H&WC			0.00		0.00			
17.3	RCH		Implementation of ANMOL (Excl Procurement)			0.00		0.00			
17.4	Heamoglobinopathy	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines			0.00		0.00			
17.5	NPDCS	B15.2.6	QAC Misc. (IT Based application etc.)			0.00		0.00			
17.6	DHS_Hosp	B15.3.4.1	Implementation of Hospital Management System			0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
17.7	IT		Other IT Initiatives for Service Delivery (please specify)	lumpsum		0.00		0.00			
17.7.1	IT		eAushadhi	lumpsum		0.00		0.00			
17.7.2	IT		Payment to NIC	lumpsum		0.00		0.00			
17.7.3	FINANCE		Tally Dot Net Subscription and customization	lumpsum		0.00		0.00			
17.7.4	IT		Web Application Customization	lumpsum		0.00		0.00			
17.7.5	IT		Integration of RBSK and RGJAY Software	lumpsum		0.00		0.00			
17.7.6	Telemedicine		Telemedicine for Upgradation of Hardware and Software			0.00		0.00			
17.7.7	IT		software development using Block Chain Technology as well as hosting and maintenance	lumpsum		0.00		0.00			
17.7.8	IT		Firewall Licensing renewal and Service Cost	lumpsum		0.00		0.00			
17.7.9	HWC		Strengthening of Telemedicine Facility in Ayushman Bharat Health and Wellness Centres	lumpsum		0.00		0.00			
18		B14	Innovations (if any)					38.40	36.00	2.40	
18.1	RCH		Operational Cost for MAA SRC,Lactational Management Center (Human Milk Bank)	SRC/HMB		0.00		0.00			
18.2	RCH		Maternal Near Miss cases Review in 18 DH and 11 WH	Case	240000	2.40	1	2.40		2.40	refer Guidelines
18.3	RCH		Aspirational District and Pilot project for Safety & Efficacy of Ferric Carboxymaltose for Anaemia during Pregnancy in Palghar district	ANC		0.00		0.00			
18.4	Telemedicine		Extension of Telemedicine Center	Lumpsum		0.00		0.00			
18.5	NPCB		CDSM Software in NPCB			0.00		0.00		0.00	
18.6	RCH		Implementation of Carboxy Maltose	Case		0.00		0.00			
18.7	RCH		Budget for NICU			0.00		0.00			
18.8	RCH		Special Action Plans for Aspirational Districts & RI in Tribal & focus urban area.	Special Plan		0.00		0.00			
18.9	RCH		Special Action Plans for RI strengthening in Bhiwandi and Malegaon MC.	Special Plan		0.00		0.00			
18.10	RCH		Special Plan for reducing child mortality in Nandurbar (Aspirational District) KMC bags for LBW babies to promote Home Based KMC	Special Plan		0.00		0.00			
18.11	RCH		Lactational Management Center (Human Milk Bank)	LMU		0.00		0.00			
18.12	RCH		Pre conception, prenatal and perinatal project for improving maternal and neonatal health in Aspirational districts (Nandurbar, Osmanbad, Washim and Gadchiroli) and Melghat area(Chitaldgaon and Dhoregaon blocks)	Training		0.00		0.00			

New FMR	Name of Programme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget 2019-2020 (Rs. In lakhs)	DHO	CS	Remarks
18.13	RCH		Comparative study of Delayed Cord Clamping Vs no cord clamping in management of childbirth in tertiary care hospital, GMC Aurangabad	study		0.00		0.00			
18.14	NMHP		Establishment of memory clinic (Non Recuring)			0.00		0.00			
18.15	NPCDCS		Comprehensive Mobile Medical Unit	Per District		0.00		0.00			
18.16	NPCDCS		ST Elevation in Myocardial Infraction (STEMI) Project- Hub & Spoke Model STEMI Care	CHCs/PHCs		0.00		0.00			
18.17	NPCDCS		India Hypertension Management Intitaive (IHM)	State level		0.00		0.00			
18.18	NMHP		Establishment of sattelite center of NIMHANS at Regional Mental Hospital Thane	RMH Thane		0.00		0.00			
18.19	RCH		Planning midwifery initiative at Kasturba college of Nursing , Wardha	Wardha		0.00		0.00			
18.20	RCH		Action Plan for reduction of child mortality in LBW babies of the 78 Tribal blocks - Home Based KMC	Lumpsum	327.27	0.00	11000	36.00	36.00		Budget is given for 3 KMC Bags to Mothers of LBW babies @ Rs 100 per bag for 2286 LBW babies in tribal block and For block level KMC training @ Rs. 15000/ block and Printing of KMC monitoring card @ RS. 15/- per LBW babies
18.21	RCH		Implimentation of LaQshya in Privated maternity Home	Lumpsum		0		0.00			
18.22	RNTCP		Deployment of Tru Nat services for improving TB case notification	TB cases		0.00		0.00	0.00		
18.23	RNTCP		Provision of Diagnostic services through earstwhile FIND staff	no of resource		0.00		0.00	0.00		
18.24	RNTCP		Augmenting diagnostic services at CBNAAT labs and culture DST labs	no of resource		0.00		0.00	0.00		
18.25	RNTCP		TSU at Mumbai	no of resource		0.00		0.00	0.00		