

## KURUNG KUMEY

APPENDIX-I

Annexure for Service Delivery (Facility based)

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>10.99</b>	
<b>1.1</b>	<b>Service Delivery</b>			<b>1.62</b>	
<b>1.1.1</b>	<b>Strengthening MH Services</b>			<b>1.47</b>	
1.1.1.1	PMSMA activities at State/ District level	50000	12	0.5	Funds to conduct PMSMA on 9th of every month at District Hospital and above for 12 months. <b>Note-</b> funds cut down because of poor reporting of the High risk women identified during the camp. District to ensure timely submission of PMSMA Performance Report with timely uploading of performance report and photos in PMSMA web portal.
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	97200	ND = 324 CS = 0	0.972	Approved for provision of free diet to every pregnant women hospitalized @ Rs 100 per case per day (3 days for Normal Delivery and 7 days for CS). (Unit cost =300 per normal Delivery & 700 per CS) District to note that this is not a cash incentive, district may used this fund for strengthening the system for free diet supply of health facilities. In case of inadequacy of fund, district/block shall appropriate the unspent fund from any head treating this service provision as priority and shall follow the other formalities to top-up the account from which the fund was used.



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	300	0	0	Approved for provision of free Blood Transfusion to every ANC registered severely anaemic pregnant women @ Rs 300 per case.
1.1.1.5	LaQshya Related Activities	31250.0	0	0.00	Quarterly District level review cum Orientation / refresher training meeting on LaQshya ( @31250*4)expenditure per meeting to conduct review/ orientaion meetings every three months (six districts choosen for LaQshay--- Minutes to be submitted to SNO MH & SNO Quality Assurance by DMO, DRCHO, MS)
<b>1.1.3</b>	<b>Strengthening FP Services</b>			<b>0.15</b>	
<b>1.1.3.2</b>	<b>Spacing Methods</b>			<b>0.151</b>	
1.1.3.2.1	IUCD fixed day services	5040	3	0.1512	Approved Rs 15120 for 3 FDS @ Rs 5040 per FDS
<b>1.2</b>	<b>Beneficiary Compensation/ Allowances</b>			<b>3.693</b>	
<b>1.2.1</b>	<b>Beneficiary Compensation under JananiSurakshaYojana (JSY)</b>			<b>3.377</b>	
1.2.1.1	Home deliveries	500	86	0.43	*@ .Rs. 500 per BPL PW for Home Delivery
<b>1.2.1.2</b>	<b>Institutional deliveries</b>			<b>2.947</b>	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.2.1.2.a	Rural	700	421	2.947	Approval accorded for payment of Institutional Delivery Incentive to Rural Mothers @ Rs 700/- per case for FY 2017-18. No backlog payment for previous financial years non-payment shall be entertained in order to maintain both physical and financial performance parity. In spite of this measure, if there is mis-match, reasons thereof shall be shared by respective districts to MD NHM Arunachal Pradesh. District to share JSY performance report to MD NHM Arunachal Pradesh on quarterly basis ensuring parity at both physical and financial performance.
1.2.1.2.b	Urban	600	0	0	Approval accorded for payment of incentives to urban mothers for institutional deliveries @ Rs 600 per case for FY 2017-18. No backlog payment for previous financial years non-payment shall be entertained in order to maintain both physical and financial performance parity. In spite of this measure, if there is mis-match, reasons thereof shall be shared by respective districts to MD NHM Arunachal Pradesh. District to share JSY performance report to MD NHM Arunachal Pradesh on quarterly basis ensuring parity at both physical and financial performance.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.2.1.2.c	C-sections	3000	0	0	Approval for payment of incentives to operating team for C-Section @ Rs 3000/- wherein Rs 500/- for Surgeon, Rs 500/- for Anaesthetist, Rs 500/- for assistants and nursing staffs assisting the CS operation. However, priority shall be given for engaging private HR, if available, for carrying out CS. Rest Rs 1500/- shall be to to cover the expenses on medicines, drugs and other consumables required during the CS operation to ensure ZERO Out Off Pocket Expenses (OOPE) from pregnant women side. District and sud-district shall ensure that all payments are made by DBT through PFMS platform.
<b>1.2.2</b>	<b>Beneficiary Compensation under FP Services</b>			<b>0.316</b>	
<b>1.2.2.2</b>	<b>Spacing Methods</b>			<b>0.316</b>	
1.2.2.2.a	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	20	80	0.016	Approved Rs 1600 for 80 IUCD insertion @Rs 20/per insertion
1.2.2.2.b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	300	90	0.27	Approved Rs 0.27 for 90 PPIUCD inserion @ Rs 300 per beneficiary
1.2.2.2.c	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	300	10	0.03	Approved Rs 3000 for 10 PAIUCD inserion @ Rs 300 per beneficiary
<b>1.3</b>	<b>Operating Expenses</b>			<b>5.68</b>	
<b>1.3.1</b>	<b>Operating expenses for Facilities</b> (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			<b>5.18</b>	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.3.1.2	NBSU	87500	1	0.875	<p>On going activity. Approved budget of Rs 0.875 lakh as operational cost of District Hospital Koloriang NBSU @ Rs 0.875 lakh/NBSU. District shall release the fund to respective RKS Accounts within 15 days of receipt of this fund from State for decentralized and effective management of NBSU at Health Facility level. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/ Block Medical Officer/ Medical Officer Incharge of respective Health Facilities. District to share monthly NBSU Reports regularly to State MD NHM. The reduction of operational cost from Rs 1.75 lakh to Rs 0.875 lakh has been done for non-reporting of monthly performance of NBSU for the last 1 year and before.</p>



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.3.1.3	NBCC	10000	3	0.3	On going activity. Approved budget of Rs 0.3 lakh as operational cost of 3 NBCC @ Rs 0.1 Lakh/NBCC. District shall release the fund to respective RKS Accounts within 15 days of receipt of this fund from State for decentralized and effective management of NBCCs at Health Facility level. The Health Facilities are 1) DH Koloriang (1 LR + 1 OT); 2 NBCC 2) CHC Nyapin (1 LR); 1 NBCC. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/Block Medical Officer/Medical Officer incharge of respective Health Facilities. District also shall share monthly NBCC Reports regularly to MD State NHM regularly.
1.3.1.6	AH/ RSKS Clinics	15000	2	0.30	Approved for operating expenses of 2 AFHC @ Rs 15000/- per AFHC per annum ( DH Koloriang & CHC Sangram)
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies			1.00	Rs.1.00 Lakh Per DH for Operating expenses under NPCDCS
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies			1.50	Rs.0.50 Lakh Per CHC for Operating expenses under NPCDCS
1.3.1.10	PHC level: Mobility , Miscellaneous & Contingencies			1.00	Rs.0.10 Lakh Per PHC for Operating expenses under NPCDCS
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies			0.20	Rs.0.05 Lakh Per Sub-Centre for Operating expenses under NPCDCS
<b>1.3.2</b>	<b>Other operating expenses</b>			<b>0.50</b>	
1.3.2.6	Any other (please specify)			0.50	Rs.0.50 Lakh Per DH for Operating expenses under NPHCE

## Annexure for Service Delivery (Community Based)

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>9.91</b>	
<b>2.2</b>	<b>Recurring/ Operational cost</b>			<b>0.56</b>	
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	10000	1	0.10	Approved Rs 0.10 lakh for mobility support of surgeon team
2.2.2	Mobility & Communication support for AH counsellors	300	1	0.29	Approved Rs 300 per visit x 8 Visits monthly for 12 Months for AH Counsellor
2.2.4	Support for RBSK: CUG connection per team and rental	0.085	2	0.17	Approved for data card rental one per RBSK team @8500
<b>2.3</b>	<b>Outreach activities</b>			<b>9.35</b>	
<b>2.3.1</b>	<b>Outreach activities for RMNCH+A services</b>			<b>7.00</b>	
2.3.1.1.a	Outreach Camps	53000	1	0.53	
2.3.1.2	Line listing and follow-up of severely anaemic women	100	12	0.012	
2.3.1.5	Organizing Adolescent Health day	2500	83	4.15	Approved AHD in 83 Villages @ 2500 per AHD for 2 Qtrs
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	500	25	1.5	Approved Monthly AFC meetings @ 500 each for 25 Sub centre for 12 Months
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		48 Sessions	0.25	Hiring of ANM@ Rs 450/session for four sessions/month/slum area of 10000 population and Rs. 300/- per month as contingency per slum i.e. Rs. 2100/- per month per slum of 10000 population
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers		112 Sessions	0.56	Hiring of ANM@ Rs 450/session for four sessions/month/slum area of 10000 population and Rs. 300/- per month as contingency per slum i.e. Rs. 2100/- per month per slum of 10000 population
<b>2.3.2</b>	<b>Outreach activities for controlling DCPs &amp; NCDs</b>			<b>2.05</b>	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.3	1	0.30	
<b>2.3.3.4</b>	<b>NTCP Programme at School level</b>			<b>1.75</b>	
2.3.3.4.1	Coverage of Public School			0.50	
2.3.3.4.2	Coverage of Pvt. School			0.50	
2.3.3.4.3	Coverage of Public School in other's school programme			0.25	
2.3.3.4.4	Coverage of Pvt. School in other's school programme			0.25	
2.3.3.4.5	Sensitization campaign for college students			0.25	
<b>2.3.4</b>	<b>Any other (Screening Camps for Home based facility under NPHCE)</b>			<b>0.30</b>	

Annexure for Community Interventions

APPENDIX-III

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>3</b>	<b>Community Interventions</b>			<b>67.20</b>	
<b>3.1</b>	<b>ASHA Activities</b>			<b>50.50</b>	
<b>3.1.1</b>	<b>Performance Incentive/Other Incentive to ASHAs</b>			<b>40.32</b>	
<b>3.1.1.1</b>	<b>Incentive for MCH Services</b>			<b>4.53</b>	
3.1.1.1.1	JSY Incentive to ASHA (Rural)	600	282	1.692	
	JSY Incentive to ASHA (Urban)	400	75	0.3	
3.1.1.1.3	Incentive for Home Based Newborn Care programme	250	203	0.51	Approved @ Rs. 250/child) .monthly report on physical and financial progress to be submitted to State on time.
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	200	45	0.09	Approved @ Rs. 200 per SNCU Discharge babies/ LBW Babies

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	200	180	0.36	Approved Rs 36000/- @ Rs 100/- per ASHA per NDD Round for 2 rounds for 180 ASHAs for carrying out community mobilization of under 19 year old children for National Deworming Day on 10th of February and August.
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100	180	0.18	Approved Rs 18000/- @ Rs 100/- per ASHA for implementation of Intensified Diarrhoea Control Fortnight (IDCF) for 180 ASHAs for carrying out community mobilization and awareness on personal hygiene, dehydration management of under 5 year old children during IDCF in July.
3.1.1.1.11	ASHA Incentive under Immunization		866 FI and 428 CI	1.4	Rs 100 for facilitating 1 full immunization and Rs 75 for one complete immunization
<b>3.1.1.2</b>	<b>Incentive for FP Services</b>			<b>0.42</b>	
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	52	0.08	Approved (@ Rs. 150 per case . report on physical and financial progress to be submitted to State on time.
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	12	0.02	Approved (@ Rs. 150 per case . report on physical and financial progress to be submitted to State on time.
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	500	45	0.23	Approved (@ Rs. 500 per case . report on physical and financial progress to be submitted to State on time. District to mobilize ASHA for promoting spacing
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	1000	10	0.10	Approved (@ Rs. 1000 per case . report on physical and financial progress to be submitted to State on time. District to mobilize ASHA for promoting of limiting method
<b>3.1.1.3</b>	<b>Incentive for AH/ RSK Services</b>			<b>0.358</b>	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.1.1.3.1	Incentive for support to Peer Educator	200	25	0.05	Approved incentive for ASHA @ Rs 100/- per PE for 25 ASHAs
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	200	154	0.308	Approved incentives to 83 ASHAs @ Rs 200 Per AHD for mobilizing Stakeholders for AHD
<b>3.1.1.4</b>	<b>Incentive for DCPs</b>			<b>1.87</b>	
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria			1.87	ASHA incentives @ Rs. 15/- per blood slide collection and Rs. 75/- for complete treatment. Rs. 10/- for the LLIN distribution by ASHA
<b>3.1.1.4.7</b>	<b>ASHA Involvement under NLEP - Sensitisation</b>			<b>0.0025</b>	
3.1.1.4.7.a	ASHA incentive for detection of leprosy			0.0025	
<b>3.1.1.5</b>	<b>Incentive for NCDs</b>			<b>0.20</b>	
3.1.1.5.1	ASHA Incentive under NIDDCP			0.20	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month) for testing quality of iodized salt at community/ household level.
<b>3.1.1.6</b>	<b>Other Incentives</b>			<b>32.94</b>	
3.1.1.6.1	ASHA incentives for routine activities	18000	183	32.94	The routine incentive for ASHA revised by GOI from 1000/ to 2000 / per ASHA for routine activities the amount calculated and allocated to district is for 9 months
<b>3.1.2</b>	<b>Selection &amp; Training of ASHA</b>			<b>1.50</b>	
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB (wherever applicable)), Pregnancy Testing Kits (PTK)	50000	2	1.0	Approved Rs 1.0 lakh for new scheme, new contraceptives, FP-LMIS @ Rs 50000 per batch for 2 batch.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.1.2.7	Training of ASHA facilitator	768	13	0.50	Refresher training approved for 5 days for AF. Being DA @ 200/day, Food@250, honorarium to trainer @1000/day, One time incidental cost @Rs 150 per participant, TA to be paid against actuals
<b>3.1.3</b>	<b>Miscellaneous ASHA Costs</b>			<b>8.68</b>	
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	66000	13	8.58	Approved @300per day for 15 visits/month. (300*15*12+1000*12)
3.1.3.3	Awards to ASHA's/Link workers	10000	1	0.10	Approved Rs. 0.10 lakhs for awards to ASHAs. The award ceremony will be done at the district level during Statehood Day or Other occasion. The awards will be purely based on their performance as per the indicators and achievement in a year. The order of selection will be: 1st prize - Rs. 4000 cash prize, 2nd prize -Rs. 3000 cash prize, 3rd prize - Rs. 2000 cash and Rs.1000 for Certificates
<b>3.2</b>	<b>Other Community Interventions</b>			<b>11.93</b>	
3.2.2	Incentives for Peer Educators	50	114	0.68	Approved Non Financial Incentive for 114 PEs @ Rs. 50 Per month for 12 Months.
3.2.3	Honorarium/Counselling Charges for RNTCP			5.00	1) Nutritional Support for TB Patients of Rs 500 per month under NikshayPoshanYojana (2) Honorarium to Treatment Supporters.
<b>3.2.4</b>	<b>Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)</b>			<b>1.25</b>	
3.2.4.2	District Level	3333.3	18	0.60	3 days training for Block Community Mobilizer and ASHA Facilitator. Incidental @ 150 per participant per day, working lunch @250 per day, TA @ 500 per participant, trainer honorarium @1000, training materials @ 200

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.2.4.3	Block level		5	0.65	1. Mobility charge for the district and Block team @ Rs 5000 per block 2. Meetings of the District Mentoring Team @ Rs 5000 *4 times 3. Expenses for holding quarterly public hearing in 84 blocks @ Rs 5000 4. Expenses for public meeting and consultations at blocks @ Rs 5000
<b>3.2.5</b>	<b>Preventive Strategies</b>			<b>5.00</b>	
3.2.5.1.1	Operational cost for Spray Wages			3.50	
3.2.5.1.2	Operational cost for IRS			1.50	For Travelling expenses of IRS, portorage, DDT lifting etc as per requirement
<b>3.3</b>	<b>Panchayati Raj Institutions (PRIs)</b>			<b>4.77</b>	
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	1834	158.00	2.90	food @ Rs. 200, Honorarium to trainer @ Rs. 600
3.3.2	Orientation Workshops, Training and Capacity building of PRI for RKS at District Health Societies, CHC and PHC	1718	80	1.37	Approved Honorarium for RKS member may be approved @ Rs. 500 per day, lunch @ Rs. 250 per day, training material @ Rs. 100 for printing of RKS manual and trainer's honorarium @ Rs, 1000 per day
<b>3.3.3</b>	<b>PRI Sensitization/Trainings</b>			<b>0.50</b>	
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.50	1	0.50	NTCP

## APPENDIX-IV

## Annexure for Untied Funds

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>4</b>	<b>Untied Fund</b>			<b>29.26</b>	
<b>4.1</b>	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>			<b>29.26</b>	
4.1.1	District Hospitals	555556	1	5.56	Approved 50% of the total amount proposed
4.1.3	CHCs	250000	2	5.00	Approved 50% of the total amount proposed
4.1.4	PHCs	115385	6	6.92	Approved 50% of the total amount proposed
4.1.5	Sub Centres		11	2.80	1. Approved @ Rs. 0.20 lakh for SCs. 2. Approved @ Rs. 0.50 lakh for HSC-HWCs only.
4.1.6	VHSC	5684	158	8.98	Approved 50% of the total amount proposed

## APPENDIX-V

## Annexure for Infrastructure Strengthening

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>5</b>	<b>Infrastructure</b>			<b>51.05</b>	
<b>5.1</b>	<b>Upgradation of existing facilities</b>			<b>50.00</b>	
<b>5.1.1.1</b>	<b>Additional Building/ Major Upgradation of existing Structure</b>			<b>50.00</b>	
5.1.1.1.d	PHCs	5000000	1	50.00	Approved Rs.50.00 lakhs for PHC phassang building HWC as per GOI layout plan (RWD as the executing agency)
<b>5.3</b>	<b>Other construction/ Civil works</b>			<b>1.05</b>	
5.3.9	Safety Pits		2 Waste Pits	0.20	Rs 10000 per Waste Disposal Pit
5.3.14	Civil Works under RNTCP			0.845	1)Maintenance of DTCs, TB-Units and 2 Nodal DR-TB Centers.

## Annexure for Procurement

## APPENDIX-VI

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>6</b>	<b>Procurement</b>			<b>15.97</b>	
<b>6.1</b>	<b>Procurement of Equipment</b>			<b>8.60</b>	
<b>6.1.1.4</b>	<b>Procurement of bio-medical equipment: AH</b>			<b>0.196</b>	
6.1.1.4.a	Equipments for AFHCs	9800	2	0.196	Approved Rs 19600/- for equipments for 2 AFHC @Rs 9800/- per AFHC
<b>6.1.1.21</b>	<b>Procurement of bio-medical Equipment: NPHCE</b>			<b>2.00</b>	
6.1.1.21.a	Recurring GIA: Machinery & Equipment for DH			1.00	Rs.1.00 Lakh Per DH for procurement of recurring Machinery & Equipments under NPHCE
6.1.1.21.c	Non-recurring GIA: Machinery & Equipment for DH			1.00	Rs.1.00 Lakh Per New DH for procurement of Non recurring Machinery & Equipments under NPHCE
<b>6.1.1.23</b>	<b>Procurement of bio-medical equipment: NPCDCS</b>			<b>2.00</b>	
6.1.1.23.c	Non-recurring: Equipment at District NCD clinic			1.00	
6.1.1.23.d	Non-recurring: Equipment at CHC NCD clinic			1.00	
<b>6.1.2.4</b>	<b>Procurement of other equipment: NPHCE</b>			<b>4.00</b>	
6.1.2.4.a	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH			4.00	Rs.4.00 Lakh per New DH for setting up 10 beded Geriatric ward and procurement of Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH under NPHCE
<b>6.1.3</b>	<b>Equipment maintenance</b>			<b>0.40</b>	
6.1.3.1.c	Equipment maintenance			0.40	For consumable items like printer cartridges, toner etc of RNTCP Programme
<b>6.2</b>	<b>Procurement of Drugs and supplies</b>			<b>6.73</b>	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>6.2.1.7</b>	<b>JSSK drugs and consumables</b>			<b>1.134</b>	
6.2.1.7.e	Other JSSK drugs & consumables	11340 0	ND = 324 CS = 0	1.134	for drugs and consumables (@ 350/- for normal deliveries and Rs.1600/- for C-secn deliveries) District to note that this is not a cash incentive, district may use this fund for strengthening the system for free diet supply of health facilities. In case of inadequacy of fund, district/block shall appropriate the unspent fund from any head treating this service provision as priority and shall follow the other formalities to top-up the account from which the fund was used.
<b>6.2.2</b>	<b>Drugs &amp; supplies for CH</b>				
6.2.2.1	JSSK drugs and consumables	400	0	0	Approved Rs Nil/- @ Rs 400/- per Infant for supply of free JSSK Drugs and Consumables. District to ensure full implementation of the JSSK Guidelines.
<b>6.2.13</b>	<b>Drugs &amp; supplies for NLEP</b>			<b>0.04</b>	
6.2.13.1	Supportive drugs, lab. Reagents			0.0435	
<b>6.2.14</b>	<b>Drugs &amp; supplies for RNTCP</b>			<b>0.80</b>	
6.2.14.1	Laboratory Materials			0.80	For procurement of laboratory Consumables items at DTCs
<b>6.2.17</b>	<b>Drugs and supplies for NPHCE</b>			<b>2.00</b>	
6.2.17.1	Drugs and supplies for NPHCE			2.00	
<b>6.2.19</b>	<b>Drugs &amp; Supplies for NPCDCS</b>			<b>2.75</b>	
6.2.19.1	Drugs & supplies for District NCD Clinic			2.00	
6.2.19.3	Drugs & supplies for CHC N C D			0.75	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
	Clinic				
<b>6.4</b>	<b>National Free Diagnostic services</b>			<b>0.648</b>	
6.4.3	Free Diagnostics for Pregnant women under JSSK	200	324	0.648	for free diagnostics @200/routine diagnostic District should ensure full implementation of JSSK guidelines( HB, Urin albumin, RBS, Malaria, HIV, VDRL etc)
6.4.4	Free Diagnostics for Sick Infants under JSSK	200	0	0	Approved Rs Nil/- @ Rs 200/- per infant for provision of free Diagnostic Services for Sick Infants under JSSK. District to ensure full implementation of the JSSK Guidelines.

Annexure for Referral Transport

APPENDIX-VII

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>7</b>	<b>Referral Transport</b>			<b>7.99</b>	
7.1	Free Referral Transport - JSSK for Pregnant Women	1000	324	3.24	
7.2	Free Referral Transport - JSSK for Sick Infants	500	0	0	Approved Rs Nil/- @ Rs 500/- per Infant per referral trip made for provision of free Referral Transport Services for Nil Sick Infants under JSSK. District to ensure full implementation of the JSSK Guidelines.
7.4	National Ambulance Service			<b>1.75</b>	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
7.4.8	Operating Cost /Opex for ASL ambulance	0.70	5	1.75	Operational cost for DH Koloriang, CHC Nyapin, Sangram CHC, Parsiparlo PHC, Sarli PHC due to poor performance OPEX is approved for 6 months. Performance need to be improved.
7.5	<b>Patient Support &amp; Transportation Charges</b>			2.00	1) TA for MDR-TB Patient and 1(One) Attendent. 2) Courier Charges for sample transportation.
7.6	<b>Transport of referred cases including home based care</b>			1.00	
7.6.1	District NCD Clinic			1.00	

APPENDIX-VIII

Annexure for Human Resource- Service Delivery

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>8</b>	<b>Human Resources</b>			<b>0.186</b>	
<b>8.4</b>	<b>Incentives and Allowances</b>			<b>0.186</b>	
8.4.4	Honorarium to ICTC / NCD counsellors for Adolescent Health activities	0.036	1	0.036	Approved for 1 counsellor @ Rs. 75/- per session for 4 weekly session per month for 12 month
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	150	90	0.135	Approved Rs 13500 for 130 PPIUCD Insertion @ Rs 150 /provider
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	150	10	0.015	Approved Rs 1500 for 10 lakh PAIUCD Insertion @ Rs 150 /provider

## Annexure for Training and Capacity Building

## APPENDIX-IX

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
9	<b>Training</b>			28.76	
9.5.1	<b>Maternal Health Trainings</b>			0	
9.5.1.12	Training of Medical Officers in safe abortion		1		Fund to be released at TRISHM-NLG for 1 MO on MTP
9.5.2	<b>Child Health Trainings</b>			6.16	
9.5.2.2	Orientation on IDCF/ARI (Pneumonia)	140000	1	1.4	Approved Rs 1.4 lakh for conducting One-Day Residential Orientation Training to all the relevant District, Block and Village Level Program Officers of Health, Education and WCD Department all blocks for implementation of IDCF, wherein Medical Officers, CDPOs, Nurses, Teachers, ASHAs and Anganwadi Workers shall be trained at Block and Village level on implementation of IDCF at district and sub-district level to be implemented in FY 2019-20. Districts to utilize the budget as per actuals.
9.5.2.4	Child Death Review (CDR) Training: 2-Day Training on CDR for Medical Superintendent, Medical Officer In-charge, Matron & Nurse In-charge at District Headquarter	141600	1	1.416	Approved Rs 1.416 lakh for conducting 2-Day Training on CDR for Medical Superintendent, Medical Officer In-charge, Matron & Nurse In-charge at District Headquarter, of one batch of 25 participant. This approval is as per conditionality that district shall conduct orientation cum refresher training of Block Officers at District Headquarter as per CDR Guidelines and district may book expenditure as per actual and follow RCH Training norms

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
	Child Death Review (CDR) Training: 1-Day Training on CDR for Medical Officers, Nurses, and ASHAs at Block Headquarter	26950	5	1.3475	Approved Rs 1.3475 lakh for conducting 1-Day Training on CDR for Medical Officers, Nurses and ASHAs at 5 Block Headquarters, of one batch of 10 participants each. This approval is as per conditionality that block shall conduct orientation cum refresher training of Sub-Block Officers at Block Headquarter as per CDR Guidelines and district may book expenditure as per actual and follow RCH Training norms
9.5.2.19	Orientation on NDD: District/Sub-District level	100000	2	2	Approved budget of Rs. 2 lakhs for conducting District and sub-district training for TWO ROUNDS (August 2019 & February 2020) of NDD @ Rs 1 Lakh per round; Half-Day Orientation Meeting on NDD for Block and Sub-Block Health Officers/officials which include BMOs, MOIC, MOs, Teachers, Nurses, Anganwadi Workers and ASHAs expecting 1000 participants @ Rs 100 per head. District to ensure orientation of all ANMs and teachers as per GOI guidelines.
<b>9.5.3</b>	<b>Family Planning Trainings</b>			<b>0.70</b>	
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	69560	1	0.70	Approved Rs 69560 for orientation for new schemes, FP-LMIS, New contraceptives.
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)		1		fund released at Training site TRISHM-nlg for 1Nos.IUCD Training

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
9.5.3.16	Training of Medical officers (PPIUCD insertion training)		1		fund released at Training site TRISHM-nlg for 1Nos. PPIUCD Training
<b>9.5.4</b>	<b>Adolescent Health Trainings</b>			<b>4.77</b>	
9.5.4.1	Dissemination workshops under RKSK	17000	1	0.17	Approved 1 district level review meetings @ Rs 17000/- Per Meeting.
9.5.4.7	Training of Peer Educator (Block Level)	100000	4	4.00	Approved 4 Batches of Block Level PE Training @Rs 100000/- per batch
9.5.4.9	WIFS trainings (District)	20000	3	0.60	Approved 3 batches of one day Nodal Teacher Training @ Rs 20000 per batch of 50 participants
<b>9.5.10</b>	<b>Trainings under Routine Immunisation</b>			<b>5.39</b>	
9.5.10.1.1	District level Orientation training HW on RI (as per RCH norms)		22 HWs	2.97	As per RCH Norms
9.5.10.1.5	One day training of block level data handlers by DIOs		9 Data Personnel	0.37	As per RCH Norms
9.5.10.2	Orientation of Medical Officer in-charge and DIO on AEFI Case Management		9 MO i/c	2.05	As per RCH Norms
<b>9.5.12</b>	<b>Trainings under NVBDCP</b>			<b>1.20</b>	
9.5.12.1	Training / Capacity Building (Malaria)			1.20	
<b>9.5.14</b>	<b>Trainings under RNTCP</b>			<b>1.50</b>	
9.5.14.1	Trainings under RNTCP			1.50	Training and re-training for Para-Medical Staff and Treatment Supporters like ASHAs, Anganwadi Workers on need basis as per the latest changes and initiatives under the programme.
<b>9.5.17</b>	<b>Trainings under NPHCE</b>			<b>0.80</b>	
9.5.17.1	Training of doctors and staff from CHCs and PHCs under NPHCE			0.80	Rs.0.80 Lakh Per District for Training under NPHCE
<b>9.5.18</b>	<b>Trainings under NTCP</b>			<b>1.50</b>	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
9.5.18.1.a	Orientation of Stakeholder organizations			0.60	
9.5.18.1.c	Orientation of Law Enforcers			0.60	
9.5.18.1.d	Other Trainings/Orinetation-sessions incorporated in Others training			0.30	
<b>9.5.19</b>	<b>Trainings under NPCDCS</b>			<b>1.00</b>	
9.5.19.2	District NCD Cell			1.00	
<b>9.5.22</b>	<b>ASHA facilitator/ARC trainings</b>			<b>3.42</b>	
<b>9.5.22.2</b>	<b>Capacity Building of ASHA Resource Centre</b>			<b>3.42</b>	
9.5.22.2 b	HR at District Level (PM HR only)	11040	8	0.883	one time incidental cost @ 150 per participant and venue charge @ 5000 Accomodation and TA to be paid against actuals
9.5.22.2 c	HR at Block Level (PM HR only)	1014	13	0.13	Approved @ Rs. 200 per AF for 6 months
9.5.22.3	Any other	20000	6	2.40	Mobility Support @ Rs.3000/PM for BCM, @ Rs.5000/PM for DCM
<b>9.5.25</b>	<b>Quality Assurance Trainings</b>			<b>1.08</b>	
1	Awareness cum Internal Assessors Training at District Level	0.4	1	0.4	4 hour sensitization workshop at District Level on how to use assessment tool for service providers/facility incharge - Doctors, Nurses, DPM, Hospital Managers, representative of NGO's, Development partners, DQAC members. @ Rs.40000/-
2	facility level training on "Swachh Bharat Abhiyaan" for DH	0.2	1	0.2	1 facility level level training on Swachh Bharat Abhiyaan for DH @ Rs. 20000/- has been approved.1 day Training for Cleanliness, Infection control and BMW management in District Hospital. Participants will be from members of Infection control Committee, Members of Quality Team and other Facility Staff.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3	facility level training on "Swachh Bharat Abhiyaan" for CHC	0.15	2	0.3	1 facility level level training on Swacch Bharat Abhiyaan for CHC @ Rs. 15000/- for CHC, Jang and luma has been approved.1 day Training for Cleanliness, Infection control and BMW management in CHC. Participants will be from members of Infection control Committee, Members of Quality Team and other Facility Staff.
4	facility level training on "Swachh Bharat Abhiyaan" for PHC	0.06	3	0.18	1 facility level level training on Swacch Bharat Abhiyaan for PHC @ Rs. 6000/- has been approved.1 day Training for Cleanliness, Infection control and BMW management in PHC. Participants will be from members of Infection control Committee, Members of Quality Team and other Facility Staff.
<b>9.5.26</b>	<b>HMIS/MCTS Trainings</b>			<b>1.25</b>	
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level		2	0.65	Bi Annual Trainings cum reviews on ANMOL, HMIS, integrated RCH registers, Data reporting formats, Data quality etc. ANMs, SNs, MO I/c, BDMs to be trained from each health facility. Health Facilities managed by NGOs under PPP are also to be involved. The training should be undertaken only after receipt of Tablets PC for ANMs for implementation of ANMOL

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level		5	0.60	Monthly Review (1 per month) of HMIS and RCH portal data of all the health facilities under the concern blocks should be conducted at the MS/MO i/c. level. Data should be verified, cross checked with health facility registers during the review for better data quality. Data uploading to be ensured on time with zero error.

**APPENDIX-X**

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

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
10	Reviews, Research, Surveys and Surveillance			0.40	
10.2	Research & Surveys			0.40	
10.2.2	IDD Surveys/Re-surveys			0.40	

**APPENDIX-XI**

**Annexure for IEC/BCC**

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
11	IEC/BCC			11.04	
11.1	Development of State Communication strategy (comprising of district plans)	10000	1	0.10	1 unit of Youth camp @ 10000/-. Minutes of meeting with action taken report to be maintained & shared with state.
		10000	2	0.20	2 units of Healthy baby show competition at CHCs @ 10000/- emphasizing on Immunization. Photographs & detail report to be maintained & shared
11.3	Targeting Naturally occurring gathering of people/Health Mela	50000	1	0.50	Health Mela with focus on Immunization (Pratiraksha) to be conducted. Photographs & detail report to be maintained & shared

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>11.4</b>	<b>IEC/BCC activities under MH</b>			<b>1.00</b>	
11.4.1	Media Mix of Mid Media/ Mass Media	10000	4	0.60	4 units of traditional/folk songs/plays/drama @ 10000/-. Photographs & detail report to be maintained & shared
		20000	1		1 unit of puppet show @ 20000/-. Detail report with photograph clicked in the back drop of banner clearly written date and venue and theme.
11.4.2	Inter Personal Communication	10000	4	0.40	4 units of community meeting @ 10000/-. Minutes of meeting with action taken report to be maintained & shared with state.
<b>11.5</b>	<b>IEC/BCC activities under CH</b>			<b>0.66</b>	
11.5.1	Media Mix of Mid Media/ Mass Media	20000	1	0.66	1 unit of traditional/folk songs/plays/drama @ 20000/-. Photographs & detail report to be maintained & shared
		6000	1		1 unit of drawing/quiz competition @ 6000/-. Photographs & detail report to be maintained & shared
		20000	2		2 units of puppet show @ 20000/- emphasizing on immunization. Detail report with photograph clicked in the back drop of banner clearly written date and venue and theme.
<b>11.6</b>	<b>IEC/BCC activities under FP</b>			<b>1.50</b>	
11.6.1	Media Mix of Mid Media/ Mass Media	20000	1	0.20	1 unit of puppet show @ 20000/-. Detail report with photograph clicked in the back drop of banner clearly written date and venue and theme.
11.6.3	IEC & promotional activities for World Population Day celebration	100000	1	1.00	Observation of World Population Day & Population Stabilization Fortnight. Photographs & detail report to be maintained & shared
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	30000	1	0.3	Observation of Vasectomy Fortnight. Photographs & detail report to be maintained & shared. Fund as per report submitted to state

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>11.11</b>	<b>IEC/BCC activities under NPPCD</b>			<b>0.50</b>	
11.11.2	IEC for Districts NPPCD Cell			0.50	
<b>11.14</b>	<b>IEC/BCC activities under NIDDCP</b>			<b>0.20</b>	
11.14.1	Health Education & Publicity for NIDDCP			0.20	
<b>11.15</b>	<b>IEC/BCC activities under NVBDCP</b>			<b>1.40</b>	
11.15.1	IEC/BCC for Malaria			1.00	
11.15.6	IEC/BCC activities as per the GFATM project			0.40	
<b>11.16</b>	<b>IEC/BCC activities under NLEP</b>			<b>1.28</b>	
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP			0.863	
11.16.2	Any other IEC/BCC activities (please specify)			0.42	
<b>11.17</b>	<b>IEC/BCC activities under RNTCP</b>			<b>0.80</b>	
11.17.1	ACSM (State & district)			0.80	For undertaking Quarterly IEC Activities (Targeted Intervention like PP Meetings, Community Meetings, Sensitization ,Advocacy Meetings,School Based Activities, and Outdoor Publicity) including for observing World TB day.
<b>11.18</b>	<b>IEC/BCC activities under NPCB</b>			<b>0.40</b>	
11.18.1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB			0.40	
<b>11.20</b>	<b>IEC/BCC activities under NPHCE</b>			<b>0.50</b>	
11.20.1	Public Awareness & IEC for NPHCE			0.50	
<b>11.22</b>	<b>IEC/BCC activities under NPCDCS</b>			<b>2.00</b>	
11.22.2	IEC/BCC for District NCD Cell			2.00	

## APPENDIX-XII

## Annexure for Printing

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>12</b>	<b>Printing</b>			<b>0.25</b>	
<b>12.9</b>	<b>Printing activities under HMIS/MCTS</b>			<b>0.19</b>	
12.9.1	Printing of HMIS Formats			0.11	New M&E formats to be made available to the Health facilities.
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan			0.08	The New MCTS reporting and follow up formats to be printed and made available to all the health facilities.
<b>12.12</b>	<b>Printing activities under NLEP</b>			<b>0.0575</b>	
12.12.1	Printing works			0.0575	

## APPENDIX-XIII

## Annexure for Quality Assurance

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>13.2</b>	<b>Kayakalp</b>			<b>2.02</b>	
<b>13.2.1</b>	<b>Assessments</b>			<b>0.715</b>	
1	Internal Assessment for DH	0.02	1	0.02	Total amount of Rs. 2000/- approved for Internal assessment of DH. Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.
2	Internal Assessment for CHC	0.01	2	0.02	total amount of Rs. 2000/- approved for Internal assessment of CHC @ Rs. 1000/- per CHC. $1000 \times 2 = 2000$ . Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3	Internal Assessment for PHC	0.005	3	0.015	Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc. total amount of Rs. 1500/- approved for Internal assessment of PHC @Rs. 500/- per PHC . 500*3 = 1500
4	Peer Assessment for DH	0.25	1	0.25	Honorarium for Rs. 3000 @Rs. 1500/-for 2 assessors per DH, Vehicle Hiring total @ Rs. 5000 for 2 days Boarding & Lodging @Rs. 2500 per assessors for 2 days. Printing of checklist, preparing assessment report, photocopying etc @Rs. 2000 per DH
5	Peer Assessment for CHC	0.13	2	0.26	Total of Rs. 13000/- per CHC. Vehicle Hiring total @ Rs. 5000 for 1 day, Boarding & Lodging @Rs. 2500 per assessors for 1 day. Honorarium for Rs.2000/- @ Rs. 1000 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc @Rs. 1000 per CHC
6	Peer Assessment for PHC	0.05	3	0.15	Total of Rs. 5000/- approved per PHC. Vehicle Hiring total @ Rs. 3500 for 1 day, Honorarium for Rs.1000/- @ Rs. 500 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc @Rs. 500 per PHC
<b>13.2.3</b>	<b>Support for Implementation of Kayakalp</b>			<b>0.8</b>	
1	Support for implementaion of Kayakalp at DH	0.3	1	0.3	Budget approved for Rs. 30000/- per DH. For safety precautions and maintaining infection controlled environment by the housekeeping staff the three bucket system is being practiced at the health facilities.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
2	Support for implementaion of Kayakaip at CHC	0.15	2	0.3	Budget approved @Rs. 15000/- per CHC. For safety precautions and maintaining infection controlled environment by the housekeeping staff the three bucket system is being practiced at the health facilities.
3	Support for implementaion of Kayakaip at PHC	0.1	2	0.2	Budget approved @ Rs. 10000/- per PHC. For safety precautions and maintaining infection controlled environment by the housekeeping staff the three bucket system is being practiced at the health facilities.
<b>13.2.6</b>	<b>SwachhataPakhwada activities</b>	<b>0.5</b>	<b>1</b>	<b>0.5</b>	
1	SwachhataPakhwada activities at District level	0.5	1	0.5	Total Budget of Rs. 50000/- approved for IEC at District Level

#### APPENDIX-XIV

#### Annexure for Drug Warehousing & Logistics

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>14</b>	<b>Drug Warehousing and Logistics</b>			<b>2.77</b>	
<b>14.2</b>	<b>Logistics and supply chain</b>			<b>2.77</b>	
14.2.4	Alternative vaccine delivery in hard to reach areas		615 Sessions	1.23	Rs 200 per session
14.2.5	Alternative Vaccine Delivery in other areas		80 Sessions	0.36	Rs 450 per sessions
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs		Need based	1.18	Rs 14 per km

## APPENDIX-XV

## Annexure for PPP

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
15	PPP			1.00	
15.6	PPP under NPCB			1.00	
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-			1.00	

## APPENDIX-XVI

## Annexure for Programme Management

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
16	Programme Management			1.9	
16.3	HMIS & MCTS			1.9	
16.3.2	Mobility Support for HMIS & MCTS		12	1.5	
16.6.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)			0.4	

## Sub-Annexure for Programme Management Activities

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
16.1	Programme Management Activities			33.43	
16.1.1	Planning			0.12	
16.1.1.1	Health Action Plans			0.12	
16.1.1.1.6	To develop microplan at sub-centre level		13 SCs	0.01	Rs 100 per SC
16.1.1.1.7	For consolidation of micro plans at block level		9 H/facilities and 1 district HQ	0.11	Rs 1000 per PHC/CHC/DH and Rs 2000 for district
16.1.2	Monitoring and Data Management			4.28	
16.1.2.1	Meetings, Workshops and Conferences			1.58	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	2000	4	0.08	Approved Rs 0.08 lakh for FP QAC review meeting @ Rs 2000 each quarter.
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	10000	4	0.4	Approved Rs 0.40 lakh for FP quarterly review meeting
16.1.2.1.7	RBSK Convergence/Monitoring meeting			0.18	Approved for District level stakeholder review meeting of RBSK.
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		4 Rev. Meeting	0.15	Rs 150 participants
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level		32 Rev. Meetings	0.57	Rs 75 per participant
16.1.2.1.21	Monthly meeting with the hospital staff			0.20	NTCP
<b>16.1.2.2</b>	<b>Monitoring, Evaluation and Supervision</b>			<b>2.70</b>	
16.1.2.2.7	Monitoring/supervision and Rapid response (Dengue and Chikungunya)			0.20	NVBDCP
16.1.2.2.8	Monitoring and supervision (JE/AE)				
16.1.2.2.12	State NCD Cell				
16.1.2.2.13	District NCD Cell			1.00	Rs.1.00 Lakh per district for Monitoring, Supervision and Review meetings of NPCDCS
16.1.2.2.14	Supervision and Monitoring			1.50	For TA/DA of Contractual and Regular Staff of RNTCP Programme
<b>16.1.3</b>	<b>Mobility Support, Field Visits</b>			<b>23.03</b>	
<b>16.1.3.1</b>	<b>State</b>			<b>6.58</b>	
16.1.3.1.2	Mobility and communication support for RKSK district coordination/consultant	57600	1	0.576	a. Approved Rs 375 per visit x 12 visits per month for 12 months b. Communication support @ Rs. 300/- per month for 12 months

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
16.1.3.1.6	Mobility support for staff for E-V in (VCCM)		1 visit per month by Ref. Mechanic to all CCPs	0.00	Rs 500 per visit as support to Ref. Mechanic for preventive and curative maintenance of CCE
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility			3.504	
16.1.3.1.13	Vehicle Operation (POL)			2.50	For maintenance & POL for 14 Programme vehicles of DTCs
16.1.3.3	<b>District</b>			<b>6.18</b>	
16.1.3.3.3	Mobility Support for DPMU/District			0.48	
16.1.3.3.7	Mobility Costs for supervision for district level officers		At least one visit per month to each HF	3.00	Rs 1000 per visit
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis			0.75	
16.1.3.3.11	Mobility Support: District Cell			0.95	NLEP
16.1.3.3.13	Miscellaneous/Travel				
16.1.3.3.14	Enforcement Squads			0.25	NTCP
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support			0.25	
16.1.3.3.16	District NCD Cell (TA,DA, POL)			0.50	
16.1.3.4	<b>Block</b>			<b>10.00</b>	
16.1.3.4.3	Mobility Support - BPMU/Block			10.00	Fund may be released to Block level as per actual requirement . The balance fund may be utilised for other PM related activities at DPMSU level.
<b>16.1.3.5</b>	<b>Any Other Mobility Expenses</b>			<b>0.27</b>	
<b>16.1.3.5.1</b>	Others: travel expenses for regular staff.			0.27	NLEP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
<b>16.1.4</b>	<b>Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)</b>			<b>4.40</b>	
<b>16.1.4.1</b>	<b>State</b>			<b>3.30</b>	
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures			1.00	Rs.1.00 lakh per districts for Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures of NCD Programme
16.1.4.1.6	contingency support			1.80	NVBDCP
16.1.4.1.10	Office Operation (Miscellaneous)			0.50	For Office Stationaries, Electricity Bill, Water Bill, Internet Charges of RNTCP Programme
<b>16.1.4.2</b>	<b>District</b>			<b>1.10</b>	
16.1.4.2.4	Office operation & Maintenance - District Cell	0.15	1	0.15	NLEP
16.1.4.2.5	District Cell - Consumables	0.15	1	0.15	NLEP
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses			0.20	NTCP
16.1.4.2.9	District NCD Cell (Contingency)			0.60	Miscellaneous & Contingency expenditures for District NCD Cell @ Rs. 0.60 lakh
<b>16.1.5.2</b>	<b>Procurement and Maintenance of Office Equipment</b>			<b>0.80</b>	
16.1.5.2.4	Vehicle Operation (Maintenance)			0.80	For Maintenance of 52 programme 2 wheelers including POL for Supervisory staff of RNTCP Programme
<b>16.1.5.3</b>	<b>Others</b>			<b>0.80</b>	
16.1.5.3.9	Management of Health Society (State to provide details of PM Staff in the remarks column separately)			0.30	NPCB
16.1.5.3.10	District level Coordination Committee			0.50	NTCP