

LOWER SUBANSIRI

APPENDIX-I

Annexure for Service Delivery (Facility based)

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1	Service Delivery - Facility Based			18.55	
1.1	Service Delivery			1.90	
1.1.1	Strengthening MH Services			1.80	
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. Note- 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)	126900	ND = 374 CS = 21	1.269	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.
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	300	10	0.03	Approved for provision of free Blood Transfusion to every ANC registered severely anaemic pregnant women@ Rs 300 per case.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
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/orientation meetings every three months (six districts chosen for LaQshya—Minutes to be submitted to SNO MH & SNO Quality Assurance by DMO, DRCHO, MS)
1.1.3	Strengthening FP Services			0.10	
1.1.3.2	Spacing Methods			0.10	
1.1.3.2.1	IUCD fixed day services	5040	2	0.10	Approved Rs 10080 for 2 FDS @ Rs 5040 per FDS
1.2	Beneficiary Compensation/ Allowances			4.252	
1.2.1	Beneficiary Compensation under JananiSurakshaYojana (JSY)			3.896	
1.2.1.1	Home deliveries	500	108	0.54	"@ .Rs. 500 per BPL PW for Home Delivery
1.2.1.2	Institutional deliveries			3.356	
1.2.1.2.a	Rural	700	308	2.156	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.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.2.1.2.b	Urban	600	80	0.48	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.
1.2.1.2.c	C-sections	3000	24	0.72	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 cover the expenses on medicines, drugs and other consumables required during the CS operation to ensure ZERO Out Of Pocket Expenses (OOPE) from pregnant women side. District and sub-district shall ensure that all payments are made by DBT through PFMS platform.
1.2.2	Beneficiary Compensation under FP Services			0.356	
1.2.2.1	Terminal/Limiting Methods			0.2	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.2.2.1.a	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)	1000	20	0.2	Approved Rs 0.20 lakh for compensation of 20 cases of female sterilization @ Rs 1000/per case
1.2.2.2	Spacing Methods			0.156	
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	180	0.036	Approved Rs 3600 for 180 IUCD insertion @Rs 20/per insertion
1.2.2.2.b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	300	30	0.09	Approved Rs 0.09 lakh for 30 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 0.03lakh for 10 PAIUCD inserion @ Rs 300 per beneficiary
1.3	Operating Expenses			12.40	
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			11.90	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.3.1.1.	SNCU	700000	1	7	On going activity. Approved budget of Rs 7 lakhs as operational cost of General Hospital Ziro SNCU @ Rs 7 Lakhs/SNCU. District to share SNCU Online Reporting Regularly. District authority to ensure that State ment of Expenditure (SOE) of SNCU, under this head, to be certified by the Medical Superintendent of General Hospital, Ziro. District Health Society shall release this amount to RogiKalyanSamity Account of Health Facility within 15 days of receipt of this fund.
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) GH Ziro (1 LR): 1 NBCC 2) CHC Yazali (1 LR): 1 NBCC 3) PHC Yachuli (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	3	0.45	Approved for operating expenses of 3 AFHC @ Rs 15000/- per AFHC per annum
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

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies			0.20	Rs.0.05 Lakh Per Sub-Centre for Operating expenses under NPCDCS
1.3.2	Other operating expenses			0.50	
1.3.2.6	Any other (please specify)			0.50	Rs.0.50 Lakh Per DH for Operating expenses under NPHCE

APPENDIX-II

Annexure for Service Delivery (Community Based)

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
2	Service Delivery - Community Based			9.34	
2.2	Recurring/ Operational cost			0.56	
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
2.3	Outreach activities			8.78	
2.3.1	Outreach activities for RMNCH+A services			6.28	
2.3.1.1.a	Outreach Camps	53000	1	0.53	
2.3.1.5	Organizing Adolescent Health day	2500	68	3.40	Approved AHD in 68 Villages @ 2500 per AHD for 2 Qtrs
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	500	35	2.10	Approved Monthly AFC meetings @ 500 each for 35 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



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers		-	0.00	Honorarium for 2 vaccinators @ Rs 250 per vaccinator for 4 ORS in a year in vacantsubcentres.
2.3.2	Outreach activities for controlling DCPs & NCDs			2.05	
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	0.3	1	0.30	
2.3.3.4	NTCP Programme at School level			1.75	
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	
2.3.4	Any other (Screening Camps for Home based facility under NPHCE)			0.45	

Annexure for Community Interventions

APPENDIX-III

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3	Community Interventions			80.15	
3.1	ASHA Activities			57.01	
3.1.1	Performance Incentive/Other Incentive to ASHAs			43.33	
3.1.1.1	Incentive for MCH Services			9.90	
3.1.1.1.1	JSY Incentive to ASHA (Rural)	600	525	3.15	
	JSY Incentive to ASHA (Urban)	400	133	0.532	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.1.1.1.3	Incentive for Home Based Newborn Care programme	250	359	0.90	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
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	200	182	0.364	Approved Rs 36400/- @ Rs 100/- per ASHA per NDD Round for 2 rounds for 182 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	182	0.182	Approved Rs 18200/- @ Rs 100/- per ASHA for implementation of Intensified Diarrhoea Control Fortnight (IDCF) for 182 ASHAs for carrying out community mobilization and awareness on personal hygiene, dehydration management of under 5 year old children during IDCF in July.
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	100	185	2.22	Approved Rs 222000/- @ Rs 100/- per ASHA per month for 12 months for 185 ASHAs. Incentive to be paid by District ASHA Nodal Officers (DANO) to those ASHA under whom minimum of 50% of 6-59 month old children are administered IFA Syrup or Tablet ensuring 100% compliance based on evidence in the form of submission of Annexure-3 Reporting Format as given in GOI Guidelines on Recording & Reporting formats for ensuring bi-weekly IFA syrup supplementation of 6-59 month children
3.1.1.1.11	ASHA Incentive under Immunization		1820 FI and 515 CI	2.46	Rs 100 for facilitating 1 full immunization and Rs 75 for one complete immunization
3.1.1.2	Incentive for FP Services			0.45	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	67	0.10	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	13	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
3.1.1.3	Incentive for AH/ RSKS Services			0.404	
3.1.1.3.1	Incentive for support to PE	200	40	0.08	Approved incentive for ASHA @ Rs 100/- per PE for 40 ASHAs
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	200	162	0.324	Approved incentives to 162 ASHAs @ Rs 200 Per AHD for mobilizing Stakeholders for AHD
3.1.1.4	Incentive for DCPs			0.89	
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria			0.88	ASHA incentives @ Rs. 15/- per blood slide collection and Rs. 75/- for complete treatment. Rs. 10/- for the LLIN distribution by ASHA
3.1.1.4.7	ASHA Involvement under NLEP - Sensitisation			0.0085	
3.1.1.4.7.a	ASHA incentive for detection of leprosy			0.0025	
3.1.1.4.7.c	ASHA Incentive MB (Treatment Completion)			0.0060	
3.1.1.5	Incentive for NCDs			0.20	
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.
3.1.1.6	Other Incentives			31.50	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.1.1.6.1	ASHA incentives for routine activities	18000	175	31.50	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
3.1.2	Selection & Training of ASHA			1.69	
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.
3.1.2.7	Training of ASHA facilitator	768	18	0.69	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
3.1.3	Miscellaneous ASHA Costs			11.98	
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	66000	18	11.88	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
3.2	Other Community Interventions			18.43	
3.2.2	Incentives for Peer Educators	50	211	1.266	Approved Non Financial Incentive for 211 PEs @ Rs. 50 Per month for 12 Months.
3.2.3	Honorarium/Counselling Charges for RNTCP			8.00	1) Nutritional Support for TB Patients of Rs 500 per month under NikshayPoshanYojana . (2) Honorarium to Treatment Supporters

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			1.17	
3.2.4.2	District Level	3333.3	20	0.67	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
3.2.4.3	Block level		2	0.50	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 quaerterly public hearing in 84 blocks @ Rs 5000 4. Expenses for public meeting and consultations at blocks @ Rs 5000
3.2.5	Preventive Strategies			8.00	
3.2.5.1.1	Operational cost for Spray Wages			6.50	
3.2.5.1.2	Operational cost for IRS			1.50	For Travelling expenses of IRS, portorage, DDT lifting etc as per requirement
3.3	Panchayati Raj Institutions (PRIs)			4.71	
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	1834	117.00	2.15	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	120	2.06	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
3.3.3	PRI Sensitization/Trainings			0.50	
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
4	Untied Fund			29.23	
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			29.23	
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		21	5.10	1. Approved @ Rs. 0.20 lakh for SCs. 2. Approved @ Rs. 0.50 lakh for HSC-HWCs only.
4.1.6	VHSC	5684	117	6.65	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
5	Infrastructure			6.86	
5.2.1	New construction (to be initiated this year)			5.75	
5.2.1.7	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	575000	1	5.75	Approved Rs 5.75 lakh for establishment of 1 unit of NBSU, wherein, Rs 3 lakh for minor construction/renovation; Rs 2.75 lakh for procurement of equipments and furniture of NBSU at CHC Yazali, Lower Subansiri District. District authority to follow all the codal formalities of work awarding process as per GFR-2017 and technical specification of work to strictly follow the Guidelines given in FBNC Operational Guidelines for establishment of NBSU. The work shall be completed with FY 2019-20 without leaving any spill-over

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
					for next Financial Year.
5.3	Other construction/ Civil works			1.11	
5.3.9	Safety Pits		2 Waste Pits	0.20	Rs 10000 per Waste Disposal Pit
5.3.14	Civil Works under RNTCP			0.91	1)Maintenance of DTCs, TB-Units and 2 Nodal DR-TB Centers.

APPENDIX-VI

Annexure for Procurement

(Rs. in Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
6	Procurement			12.59	
6.1	Procurement of Equipment			3.86	
6.1.1.4	Procurement of bio-medical equipment: AH			0.294	
6.1.1.4.a	Equipments for AFHCs	9800	3	0.294	Approved Rs 29400/- for equipments for 3 AFHC @Rs 9800/- per AFHC
6.1.1.21	Procurement of bio-medical Equipment: NPHCE			1.00	
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

1

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
6.1.1.23	Procurement of bio-medical equipment: NPCDCS			2.00	
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	
6.1.2.3	Procurement of other equipment: NLEP			0.17	
6.1.2.3.b	Aids/Appliance			0.17	
6.1.3	Equipment maintenance			0.40	
6.1.3.1.c	Equipment maintenance			0.40	For consumable items like printer cartridges, toner etc of RNTCP Programme
6.2	Procurement of Drugs and supplies			7.94	
6.2.1.7	JSSK drugs and consumables			1.645	
6.2.1.7.e	Other JSSK drugs & consumables	164500	ND = 374 CS = 21	1.645	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.
6.2.2	Drugs & supplies for CH				
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.
6.2.13	Drugs & supplies for NLEP			0.04	
6.2.13.1	Supportive drugs, lab. Reagents			0.0435	
6.2.14	Drugs & supplies for			1.50	

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Approved Budget	Remarks
	RNTCP				
6.2.14.1	Laboratory Materials			1.50	For procurement of laboratory Consumables items at DTCs
6.2.17	Drugs and supplies for NPHCE			2.00	
6.2.17.1	Drugs and supplies for NPHCE			2.00	
6.2.19	Drugs & Supplies for NPCDCS			2.75	
6.2.19.1	Drugs & supplies for District NCD Clinic			2.00	
6.2.19.3	Drugs & supplies for CHC N C D Clinic			0.75	
6.4	National Free Diagnostic services			0.79	
6.4.3	Free Diagnostics for Pregnant women under JSSK	200	395	0.79	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.

APPENDIX-VII

Annexure for Referral Transport

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity /Target	Approved Budget	Remarks
7	Referral Transport			10.16	
7.1	Free Referral Transport - JSSK for Pregnant Women	1000	395	3.95	
7.2	Free Referral Transport - JSSK for Sick Infants	500	1	0.005	Approved Rs 500/- @ Rs 500/- per Infant per referral trip made for provision of free Referral Transport Services for 1 Sick Infants under JSSK. District to ensure full implementation of the JSSK Guidelines.

7.3	Drop back scheme for sterilization clients	250	40	0.1	Approved Rs 0.10 lakh for back drop of 40 sterilization client @ Rs 250/client
7.4	National Ambulance Service			2.10	
7.4.8	Operating Cost /Opex for ASL ambulance	0.70	6	2.10	Operational cost for GH Ziro, Yazali CHC, Yachuli CHC, Talo PHC, Deed Neelam PHC, PistanaPHC due to poor performance OPEX is approved for 6 months. Performance need to be improved.
7.5	Patient Support & Transportation Charges			2.00	1) TA for MDR-TB Patient and 1(One) Attendent. 2) Courier Charges for sample transportation.
7.6	Transport of referred cases including home based care			2.00	
7.6.1	District NCD Clinic			2.00	

APPENDIX-VIII

Annexure for Human Resource- Service Delivery

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
8	Human Resources			0.096	
8.4	Incentives and Allowances			0.096	
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	30	0.045	Approved Rs 4500 for 30 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 PAIUCD Insertion @ Rs 150 /provider

APPENDIX-IX

Annexure for Training and Capacity Building

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
9	Training			29.80	
9.5.1	Maternal Health Trainings			0	
9.5.1.12	Training of Medical Officers in safe abortion		1		Fund to be released at TRISHM-NLG for MTP Training
9.5.2	Child Health Trainings			6.41	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
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	2	0.539	Approved Rs 0.539 lakh for conducting 1-Day Training on CDR for Medical Officers, Nurses and ASHAs at 2 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
9.5.2.9	F-IMNCI Training for Medical Officers	52580	1	0.5258	Approved Rs 0.5258 lakh for conducting 1-Day Orientation Training on F-IMNCI for Medical Officers at SNCU Health Facility, of one batch of 10 participants each. This approval is as per conditionality that district shall conduct orientation training as per F-IMNCI Guidelines and district may book expenditure as per actual and follow RCH Training norms
9.5.2.10	F-IMNCI Training for Staff Nurses	52580	1	0.5258	Approved Rs 0.5258 lakh for conducting 1-Day Orientation Training on F-IMNCI for Staff Nurses at SNCU Health Facility, of one batch of 10 participants each. This approval is as per conditionality that district shall conduct orientation training as per F-IMNCI Guidelines and district may book expenditure as per actual and follow RCH Training norms

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
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.
9.5.3	Family Planning Trainings			0.70	
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 to TRISHM-NLg for IUCD Training
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)		1		Fund released to TRISHM-NLg for PPIUCD Training
9.5.4	Adolescent Health Trainings			5.92	
9.5.4.1	Dissemination workshops under RSK	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	5	5.00	Approved 5 Batches of Block Level PE Training @Rs 100000/- per batch
9.5.4.9	WIFS trainings (District)	25000	3	0.75	Approved 3 batches of one day Nodal Teacher Training @ Rs 25000 per batch of 50 participants

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
9.5.10	Trainings under Routine Immunisation			5.61	
9.5.10.1.1	District level Orientation training HW on RI (as per RCH norms)		31 HWs	4.19	As per RCH Norms
9.5.10.1.5	One day training of block level data handlers by DIOs		8 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	1.05	As per RCH Norms
9.5.12	Trainings under NVBDCP			1.20	
9.5.12.1	Training / Capacity Building (Malaria)			1.20	
9.5.14	Trainings under RNTCP			2.00	
9.5.14.1	Trainings under RNTCP			2.00	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.
9.5.17	Trainings under NPHCE			0.80	
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
9.5.18	Trainings under NTCP			1.50	
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	
9.5.19	Trainings under NPCDCS			1.00	
9.5.19.2	District NCD Cell			1.00	
9.5.22	ASHA facilitator/ARC trainings			2.05	
9.5.22.2	Capacity Building of ASHA Resource Centre			2.05	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
9.5.22.2 b	HR at District Level (PM HR only)	11040	5	0.552	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	18	0.18	Approved @ Rs. 200 per AF for 6 months
9.5.22.3	Any other	11000	3	1.32	Mobility Support @ Rs.3000/PM for BCM, @ Rs.5000/PM for DCM
9.5.25	Quality Assurance Trainings			1.2	
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.
3	facility level training on "Swachh Bharat Abhiyaan" for CHC	0.15	2	0.3	1 facility level level training on Swachh Bharat Abhiyaan for CHC @ Rs. 15000/- for per CHC, 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.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
4	facility level training on "Swachh Bharat Abhiyaan" for PHC	0.06	5	0.3	1 facility level level training on Swachh Bharat Abhiyaan for PHC @ Rs. 6000/- per PHC 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.
9.5.26	HMIS/MCTS Trainings			1.42	
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level		2	1.18	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.
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level		3	0.24	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.

Annexure for IEC/BCC

APPENDIX-XI

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1	IEC/BCC			11.20	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
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	3	0.30	3 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
11.4	IEC/BCC activities under MH			1.00	
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.
11.5	IEC/BCC activities under CH			0.66	
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

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
		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.
11.6	IEC/BCC activities under FP			1.50	
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	0.30	Observation of Vasectomy Fortnight. Photographs & detail report to be maintained & shared. Fund as per report submitted to state
11.7	IEC/BCC activities under AH			0.06	
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	6000	1	0.06	1 unit drawing competition @ 6000/-. Photographs & detail report to be maintained & shared
11.11	IEC/BCC activities under NPPCD			0.50	
11.11.2	IEC for Districts NPPCD Cell			0.50	
11.14	IEC/BCC activities under NIDDCP			0.20	
11.14.1	Health Education & Publicity for NIDDCP			0.20	
11.15	IEC/BCC activities under NVBDCP			1.40	
11.15.1	IEC/BCC for Malaria			1.00	
11.15.6	IEC/BCC activities as per the GFATM project			0.40	
11.16	IEC/BCC activities under NLEP			1.28	
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP			0.863	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
11.16.2	Any other IEC/BCC activities (please specify)			0.42	
11.17	IEC/BCC activities under RNTCP			0.80	
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.
11.18	IEC/BCC activities under NPCB			0.40	
11.18.1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB			0.40	
11.20	IEC/BCC activities under NPHCE			0.50	
11.20.1	Public Awareness & IEC for NPHCE			0.50	
11.22	IEC/BCC activities under NPCDCS			2.00	
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
12	Printing			0.41	
12.9	Printing activities under HMIS/MCTS			0.35	
12.9.1	Printing of HMIS Formats			0.20	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			0.15	The New MCTS reporting and follow up formats to be printed and made available to all the health facilities.
12.12	Printing activities under NLEP			0.0575	
12.12.1	Printing works			0.0575	

Annexure for Quality Assurance

APPENDIX-XIII

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
13	Quality Assurance			2.46	
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)			0.03	
a	TA/DA (Reimbursement as per actual) by District	3000	1	0.03	Approved TA, Total Budget of @ Rs.3000/- per day for monitoring and supervising of DH Ziro
13.2	Kayakaip			2.43	
13.2.1	Assessments			0.83	
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. 8000/- approved for Internal assessment of CHC @ Rs. 1000/- quarterly per CHC. $1000 \times 2 \times 4 = 8000$. Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.
3	Internal Assessment for PHC	0.005	5	0.025	Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc. total amount of Rs. 10000/- approved for Internal assessment of PHC @Rs. 500/- quarterly per PHC . $500 \times 5 \times 4 = 10000$

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
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	5	0.25	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
13.2.3	Support for Implementation of Kayakalp			1.10	
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.
2	Support for implementaion of Kayakalp 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.

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
3	Support for implementaion of Kayakalp at PHC	0.1	5	0.5	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.
13.2.6	SwachhataPakhwada activities	0.5	1	0.50	
1	SwachhataPakhwada activities at District level	0.5	1	0.50	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
14	Drug Warehousing and Logistics			2.56	
14.2	Logistics and supply chain			2.56	
14.2.4	Alternative vaccine delivery in hard to reach areas		720 Sessions	1.44	Rs 200 per session
14.2.5	Alternative Vaccine Delivery in other areas		40 Sessions	0.18	Rs 450 per sessions
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs		Need based	0.94	Rs 14 per km

APPENDIX-XV

Annexure for PPP

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
15	PPP			2.00	
15.6	PPP under NPCB			2.00	
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-			2.00	

APPENDIX-XVI

Annexure for Programme Management

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity /Target	Approved Budget	Remarks
16	Programme Management			1.4	
16.3	HMIS & MCTS			1.4	
16.3.2	Mobility Support for HMIS & MCTS		12	1.0	
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			28.23	
16.1.1	Planning			0.13	
16.1.1.1	Health Action Plans			0.13	
16.1.1.1.6	To develop microplan at sub-centre level		22 SCs	0.02	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			3.51	
16.1.2.1	Meetings, Workshops and Conferences			1.01	
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

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level		32 Rev. Meetings	0.51	Rs 75 per participant
16.1.2.1.21	Monthly meeting with the hospital staff			0.20	NTCP
16.1.2.2	Monitoring, Evaluation and Supervision			2.50	
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
16.1.3	Mobility Support, Field Visits			18.49	
16.1.3.1	State			7.54	
16.1.3.1.2	Mobility and communication support for RSKS 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
16.1.3.1.6	Mobility support for staff for E-V in (VCCM)		1 visit per month by Ref. Mechanic to all CCPs	0.96	1 visit per month by Ref. Mechanic to all CCPs
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	District			6.68	
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	At least one visit per month to each HF
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	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
16.1.3.3.11	Mobility Support: District Cell			0.95	NLEP
16.1.3.3.12	Medical College (All service delivery to be budgeted under B.30)				
16.1.3.3.14	Enforcement Squads			0.50	NTCP
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support			0.50	
16.1.3.3.16	District NCD Cell (TA,DA, POL)			0.50	
16.1.3.4	Block			4.00	
16.1.3.4.3	Mobility Support - BPMU/Block			4.00	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.
16.1.3.5	Any Other Mobility Expenses			0.27	
16.1.3.5.1	Others: travel expenses for regular staff.			0.27	NLEP
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			5.00	
16.1.4.1	State			3.60	
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)			0.70	For Office Stationaries, Electricity Bill, Water Bill, Internet Charges of RNTCP Programme
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses			0.10	NTCP
16.1.4.2	District			1.40	
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

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses			0.50	NTCP
16.1.4.2.9	District NCD Cell (Contingency)			0.60	Miscellaneous & Contingency expenditures for District NCD Cell @ Rs. 0.60 lakh
16.1.5.2	Procurement and Maintenance of Office Equipment			0.80	
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
16.1.5.3	Others			0.30	
16.1.5.3.9	Management of Health Society (State to provide details of PM Staff in the remarks column separately)			0.30	NPCB

APPENDIX-XVIII

Annexure for Innovation

(Rs. In Lakhs)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Approved Budget	Remarks
1B	Innovations (if any)			1.968	
18.13	Strengthening of PMSMA at District (CHC)	8200	24	1.968	Total Rs. 8200 Rs per camp A) POL for mobility support from district headquarter to CHC (@ Rs5000/- per camp per CHC --- 1 camp every month) + B) Incentives per ASHA @200/-per camp Contingency Expenses for camp organization = (@ Rs3000/ camp)