Framework for Implementation of ROP (2020-2021)

1. MoHFW has been moving towards simplification of NHM budget process but given the complexity, the same was decided to be carried out in phases. While it is desirable to have a simplified budget process, for monitoring the outcome/deliverables it should contain some level of requisite details to facilitate implementation and review of the programmes. It is envisaged that over next few years, the planning process will be simplified and yet comprehensive and responsive to individual state's requirements rather than adopting programmatic approach.

2. The process began two years before with integration of IEC, HR, Drugs budget lines. In FY2018-19, the process has been forward further. All the existing budget lines have been reclassified into 18 major Budget Heads required for implementation of any programme. The States will be encouraged to adopt decentralized planning based on local requirement using the 18 Budget Heads which will ultimately lead to reduction of superfluous activities and the corresponding budget lines in the state PIPs. Wherever possible State should club recruitments, procurements and IEC so that all program requirements are addressed comprehensively.

3. The 18 Budget Beads have been further categorized into three groups in order to enable states to reallocate fund within approved activities based on requirement.

4. Any reallocation to be conducted by state is to be approved by the Executive Committee and the Governing body of the State Health Society subject to the following conditions:

   4.1. Maximum budget available for the States to reallocate fund is 10% of the total approved budget.

   4.2. The maximum amount that can be reallocated/ taken out from any of the budget heads (excluding Group-B) should not exceed 20% of budget approved under respective Budget Heads.

   4.3. Upon reallocation of fund to any Budget Head (excluding Group-A), the State may increase the quantity of the approved activities; no changes can be made in the unit cost approved by GoI. For instance, if 4 batches of training have been approved @ unit cost of Rs.50000 per batch, the States may increase the number of batches to be trained based on requirement. However, the training cost per batch should not exceed Rs.50000.

4.4. The unit costs/ rates approved for procurement etc. are estimations. The actuals would be as per the 'discovered price' arrived at through a transparent and open bidding process as per relevant and extant purchase rules.

4.5. The States to intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2020-21	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

4.6. The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which the decision has been taken.

Summary of Approvals

(Rs in Lakhs)

FMR		Budget Head	Total Amount Proposed for FY 2020-21	Total Amount Approved for FY 2020-21	Percentage out of Total Approval (%)	Appendix #
1	U.1	Service Delivery - Facility Based	12153.87	10588.75	5.71	I
2	U.2	Service Delivery - Community Based	8108.21	6451.77	3.48	II
3	U.3	Community Interventions	21591.30	19084.95	10.30	III
4	U.4	Untied Fund	5480.55	4137.05	2.23	IV
5	U.5	Infrastructure	32829.13	20034.15	10.81	V
6	U.6	Procurement	39727.27	34628.27	18.68	VI
7	U.7	Referral Transport	12440.48	9336.10	5.04	VII
8	U.8	Human Resources	50251.72	50240.13	27.11	VIII
9	U.9	Training	5558.88	5394.50	2.91	IX
10	U.10	Reviews, Research, Surveys and Surveillance	325.29	316.29	0.17	X
11	U.11	IEC/BCC	2869.73	2293.08	1.24	XI
12	U.12	Printing	1671.99	1662.43	0.90	XII
13	U.13	Quality Assurance	2023.85	1762.18	0.95	XIII
14	U.14	Drug Warehousing and Logistics	1660.94	1472.32	0.79	XIV
15	U.15	PPP	3445.56	3132.47	1.69	XV
16	U.16	Programme Management	16619.75	14594.76	7.87	XVI
17	U.17	IT Initiatives for strengthening Service Delivery	321.26	108.72	0.06	XVII
18	U.18	Innovations (if any)	224.83	99.17	0.05	XVIII
Grand Total			**217304.59**	**185337.08**	**100.00**	
Total Amount Approved for FY 2020-21				**185337.08**		
Infrastructure Maintenance				**24710.00**		
Immunization Kind Grants				**10943.00**		
Grant Total Approvedincluding IM and Immunization Kind Grants				**220990.08**		

though total amount Approved includes NUHM approvals as well, however appendix does not include NUHM approvals which have been placed separately.

Appendix 1: Service Delivery - Facility Based

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1	Service Delivery - Facility Based			12118.67		10553.55
1.1	Service Delivery			1996.85		1703.94
1.1.1	SUMAN Activities			772.30		646.55
1.1.1.1	PMSMA activities at State/ District level	1.66	28	46.50	Approved Rs 46.50 Lacs for the following activities. A. Approved Rs 42.50 lacs for Implementation of PMSMA activities at district level as per the following population norms: 1) Population of less than 5 lacs = Rs 50,000, for 1 District = Rs 50,000 2) Population 5-15 lacs = Rs 1.50 lacs for 20 Districts = Rs 30,00,000. 3) Population more than 15 lacs = Rs 2 lacs for 6 Districts = Rs 12,00,000. B. Approved Rs 4.00 Lacs for State level award function @ Rs 4 lacs. Grand Total (Rs 42.50 lacs + Rs 4.00 lacs) = Rs 46.50 lacs Detail list of Districts is annexed.	46.50
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	0.00	146083	502.95	Approved 75 % of the total approved amount of Rs 502.95 lacs i.e. Rs. 377.21 lakhs for diet for pregnant women in DH, FRU, *CHC/SDCH up to PHC Level* @ Rs 300 for normal delivery and Rs 700 for CS Delivery for 146083 pregnant women. Remaining amount may be proposed in supplementary PIP based on availability of funds Detail is annexed.	377.21
1.1.1.3	Blood Transfusion for	0.01	18433	119.81	Approved Rs 119.81 lacs for	119.81

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	JSSK Beneficiaries				reimbursement of fund against Blood transfusion in public health institution @ Rs 650 per JSSK beneficiaries for 18433 as per last year approval.	
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thelesemia, Hemoglobin variants esp. Hemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	0.00	778370	70.05	Approved	70.05
1.1.1.5	LaQshya Related Activities	0.02	384	7.68	Approved Rs.7.68 lakhs for TA/DA of the external assessors and SPOCs to visit LaQshya selected 128 health facilities @ Rs 2000 per visit for 384 visits	7.68
1.1.1.6	Any other (please specify)	12.65	2	25.30	Approved budget needs to be utilized by NHM for organizing VBD camps and for the blood storage centre.	25.30
1.1.2	**Strengthening CH Services**			**205.92**		**205.91**
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	0.00		0.00	State has not proposed.	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	0.0000172	109966	1.89	Rs 1.89 lakhs is Approved for Screening of newborn as in comprehensive newborn screening under RBSK State to ensure that newborns at delivery points are screened for defect at birth as in Comprehensive Defect at Birth Screening.	1.89
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0.00411	49641	204.02	Approved Rs 204.02 lakhs for secondary tertiary care for estimated 4744 children for selected health conditions under RBSK as per guidelines. Illustrative Details in annexure - RBSK. Expenditure is as per actuals. Conditionality State to follow RBSK Guidelines for procedures and model costing. State to submit financial achievement and physical achievement (name wise details) of FY 2019-20 in monthly report of RBSK	204.02
1.1.2.4	Any other (please specify)	0.00		0.00		
1.1.3	**Strengthening FP Services**			**207.73**		**207.73**
1.1.3.1	**Terminal/Limiting Methods**			**183.28**		**183.28**
1.1.3.1.1	Female sterilization fixed day services	0.15	1000	150.00	Rs 150 lakh Approvedfor 1000 fixed day services for female sterilization @ Rs.15,000 per FDS	150.00
1.1.3.1.2	Male Sterilization fixed day services	0.16	208	33.28	Rs 33.28 lakh Approved for 208 fixed day services for male sterilization @ Rs.16,000 per	33.28

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					FDS	
1.1.3.2	**Spacing Methods**			**24.45**		**24.45**
1.1.3.2.1	IUCD fixed day services	0.05	489	24.45	Rs 24.45 lakh Approved for 489 IUCD fixed day services @ Rs.5000/per FDS. However, state to note that IUCD services should be provided in a static manner.	24.45
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	0.00		0.00	The demand generation activity is budgeted under IEC activities	0.00
1.1.3.3	**Any other (please specify)**	**0.00**		**0.00**		**0.00**
1.1.4	**Strengthening AH Services**			**0.00**		**0.00**
1.1.4.1	Activity for Strengthening AH Services	0.00		0.00	State wants to continue with the existing interventions under RKSK and no other strengthening activity is proposed.	0.00
1.1.4.2	Any other (please specify)	0.00		0.00	State wants to continue with the existing interventions under RKSK and no other strengthening activity is proposed.	0.00
1.1.5	**Strengthening DCP Services**			**99.26**		**99.27**
1.1.5.1	Dengue & Chikungunya: Case management	1.50	2	3.00	Activity approved. As per State justification, funds approved for Dibrugarh and Kamrup districts.	3.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0.00		0.00	GoI has provisioned for 2 PMRs (1 each at AMC Dibrugarh and GMC Guwahati). Funds for the establishment of both have already been provided during FY 2013-14, 2014-15 & 2015-16. However PMRs are not yet functional. State to provide the functionality status of these 2 PMRs and may propose budget	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					accordingly.	
1.1.5.3	Lymphatic Filariasis: Morbidity Management	0.37	19	6.94	Approved. For Morbidity management of lymphoedema patient @ Rs.500/- and for hydrocele case operation @ Rs.750/- per patient	6.94
1.1.5.4	Case detection & Management: Specific - plan for High Endemic Districts	12.00	4	48.01	Active case detection has to be done throughout the state round the year on regular basis and not in campaign mode (LCDC) or only for endemic districts. State has to prioritize its regular active case detection activities after analyzing epidemiology and endemicity, hence no unit cost or no. of units are being taken into consideration. Lumpsum budget is Approved with the flexibility allowed to the state to utilize the same for active case detection through ABSULS and other means	48.01
1.1.5.5	Case detection & Management: Services in Urban Areas	0.05	2	0.10	The leprosy Case detection and Management in urban areas is a priority under the program.	0.10
1.1.5.6	Support to govt. institutions for RCS	0.05	50	2.50	Approved	2.50
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	0.015	2581	38.72	Approved	38.72
1.1.5.8	Any other (please specify)	0.00		0.00		0.00
1.1.6	**Strengthening NCD Services**			**51.00**		**49.00**
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	0.00		0.00		0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	2.00	1	2.00	Not Recoomended. Hojai District does not have more than 10 Habitations (as per IMS data on 01/04/2019). So, this District cannot be included under NPPCF Programme	0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	7.00	7	49.00	Approved @ Rs. 7 Lakh Per District for 7 Districts (Nagaon, Kamrup & Karbi Anglong,Dhubri, Nalbari and Karimgaj and Udalgiri)	49.00
1.1.6.5	**Pradhan Mantri National Dialysis Programme**			**0.00**		**0.00**
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	0.00		0.00		0.00
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	0.00		0.00		0.00
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	0.00		0.00		0.00
1.1.6.6	Any other (please specify)	0.00		0.00		0.00
1.1.7	**Strengthening Other Services**			**660.64**		**495.48**
1.1.7.1	Special plans for tribal areas	0.00		0.00	State has not proposed.	0.00
1.1.7.2	LWE affected areas special plan	0.00		0.00	State has not proposed.	0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	0.00		0.00		0.00
1.1.7.4	Universal Health Coverage (pilot)	0.00		0.00		0.00
1.1.7.5	Strengthening of Subcentres as first post	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)					
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence	0.00		0.00	State has not proposed.	0.00
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	0.0065	101637	660.64	Approved 75% of the total approved amount of Rs. 660.64 lakhs i.e. Remaining amount may be proposed in Supplementary PIP based on availability of funds. The cost of per unit is comes to Rs.350, the blood charges can't be so high as the blood bags, kits comes from the NACO and some is being provided under NHM, the electricity , consumables are all by the State Government. The minimum processing charges in the states is Rs.350 per unit. However, the State has desired budget in free blood scheme. A sum of Rs.660.64 lakhs is Approved. State to give free blood to all patients coming to our Government facilities. Only 2000000 units are being envisaged for the year 2020 where as no collection has been done in the districts of Baska, Biswanath, Chirrang, Cachar, Kamrup, Majuli and Udalgiri. The state needs to augment the	495.48

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					blood collection with blood collection and transportation vans supported through NHM. Theblood mobiles are not for individual blood bank rather the BCTV are meant for peripheries as well. These blood mobiles should move to the respective district to collect blood and give to the peripheries Government hospitals blood bank and processed blood to the storage centres. This budget is sufficient budget for the State.	
1.1.7.8	Any other (please specify)	0.00		0.00		0.00
1.2	**Beneficiary Compensation/ Allowances**			**8799.30**		**7581.75**
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**			**5138.45**		**4660.00**
1.2.1.1	Home deliveries	0.005	3000	15.00	Rs. 15.00 lakh Approved for 3000 home deliveries of BPL women @ Rs 500/- per case.	15.00
1.2.1.2	**Institutional deliveries**			**5123.45**		**4645.00**
1.2.1.2.1	Rural	0.014	353262	4945.67	Rs. 4480.00 lakh Approved for 320000 rural institutional deliveries @ Rs 1400/- per case.	4480.00
1.2.1.2.2	Urban	0.010	13278	132.78	Rs. 120.00 lakh Approved for 12000 urban institutional deliveries @ Rs 1000/- per case.	120.00
1.2.1.2.3	C-sections	0.030	1500	45.00	Rs 45.00 Lakhs Approved for C-sections cases @ Rs 3000 per case for 1500 cases. The enhanced rate of C-Sections is not payable to government specialists. State needs to ensure that incentive to private	45.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					specialists is paid only through DBT mode only. State to also report the progress (Physical / financial) on C-sec along with the Quarterly reports.	
1.2.2	**Beneficiary Compensation under FP Services**			**2057.55**		**1718.27**
1.2.2.1	**Terminal/Limiting Methods**			**1517.56**		**1178.28**
1.2.2.1.1	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)	0.03	53900	1357.14	Approved 75% of the total approved amount of Rs.1357.14 lakhs i.e. Rs. 1017.86 lakhs for approval for NON MPV (LS/After CS) @ Rs 2000/- for 25972 cases, (Minilap) @ Rs.2000/- for 2191 cases, PPS @ Rs 3000/-for 13992 cases (Total LS target for Non MPV 42,155). For MPV(LS/After CS) @ Rs 2800/- for 7350 cases, (Minilap) @ Rs.2800/- for 623 cases / PPS @ Rs.4000/ -for 3772 cases (Total Target for MPV 11745) Remaining amount may be proposed in the supplementary PIP based on availability of funds.	1017.86
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	0.03	5165	160.42	Rs.160.42 lakhs is Approved for 1613 beneficiaries @ Rs.4000/case in 8 MPV/Aspirational Districts (Hailakandi, Karimganj, Baksa, Barpeta, Darrang, Dhubri, Goalpara and Udalguri) and 3552 beneficiaries @ Rs.2700/case in remaining Districts.	160.42
1.2.2.2	**Spacing Methods**			**510.65**		**510.65**
1.2.2.2.1	Compensation for IUCD insertion at health	0.0002	90786	18.16	Rs.18.16 lakh is Approved 90786 IUCD insertions @ Rs.20	18.16

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]				per beneficiary as per GOI norms.	
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	0.003	103182	309.55	Rs.309.55 lakh is Approved for 103182 PPIUCD insertions @ Rs.300/insertion	309.55
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	0.003	10402	31.21	Rs.31.21 lakh is Approved for 10402 PAIUCD insertions @ Rs.300/insertion	31.21
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	0.001	151742	151.74	Rs.151.74 lakh is Approved for 151742 doses @ Rs.100/dose	151.74
1.2.2.3	**Family Planning Indemnity Scheme**	0.0005	58675	29.34	Rs.29.34 lakh is Approved for 58675 cases (an average of 3 years cases) @ Rs.50/case	**29.34**
1.2.2.4	**Any other (please specify)**	**0.00**		**0.00**		**0.00**
1.2.3	**Others (including PMSMA, any other)**			**1603.30**		**1203.48**
1.2.3.1	Welfare allowance to patients for RCS	0.08	50	4.00	Approved	4.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	0.03109	51441	1599.30	Approved 75% of the total approved amount of Rs.1599.30 lakhs i.e. Rs. 1199.48 lakhs. Remaining amount may be proposed in the Supplementary PIP based on availability of funds	1199.48
1.2.3.3	Patient wage loss for VL and PKDL	0.00		0.00		0.00
1.2.3.4	Any other (please specify)	0.00		0.00		0.00
1.3	**Operating Expenses**			**1322.52**		**1267.85**
1.3.1	**Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary,			**854.69**		**819.54**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	internet, office expense etc.)					
1.3.1.1	SNCU	12.30	30	369.00	Rs. 369 lakhs Approved for 30 SNCUs as operational cost with variable unit cost as per details in Annexure- FBNC State to ensure not to book any expenditure of HR under this budget head. Book the expenditure as per actual.	369.00
1.3.1.2	NBSU	0.18	152	28.00	Rs. 28 lakhs Approved for operational cost for 152 NBSUs on variable unit cost as per details in Annexure- FBNC. State to ensure not to utilize this budget in any expenses for HR. Book the expenditure as per actual.	28.00
1.3.1.3	NBCC	0.05	1043	52.15	Rs. 52.15 lakhs Approved for operational cost for 922 NBCCs @ Rs. 5000 each NBCC and 121 New NBCC added by the State in FY 2019-20 @ Rs. 5000 per NBCC. State to ensure not to utilize this budget in any expenses for HR. State to book the expenditure as per actual.	52.15
1.3.1.4	NRCs	2.66	30	79.65	Rs. 51.35 Lakhs Approved for 19 functional NRCs @ Rs. 2.7026 Lakh per annum per NRC. However, State may allocate the fund as per bed utilization and requirement. In remaining non-functional units, integrated model is suggested where SAM prevalence is high. Hence, State may propose the training for existing medical officer and staff	51.35

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					nurse of facilities to manage the Sick SAM children as per GOI guideline.	
1.3.1.5	Family participatory care (KMC)	0.68	31	21.00	Rs. 21 lakhs Approved for operational cost for 31 FPC units on variable unit cost as per details in Annexure- FBNC State to ensure not to utilize this budget in any expenses for HR. Book the expenditure as per actual.	21.00
1.3.1.6	AH/ RKSK Clinics	0.06	64	3.84	Approved for operating cost of 64 AFHCs @ Rs 500 per AFHC per month for one year.	3.84
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	0.90	10	9.00	Rs.9 lakhs is Approved for 10 DEICs (5 DEICs @ Rs 10000 per month for 12 months and 5 DEICs @ Rs 10000 per month for 6 months) Expenditure is as per actuals and for functional DEIC. Other DEICs are not functional State may come back when these are made functional. Data card recommendation is shifted under FMR 2.2.4	9.00
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	0.36	27	9.72	Approved (Rs. 9.72Lakhs)	9.72
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	0.36	178	64.08	Approved (Rs. 64.08Lakhs)	64.08
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	0.24	149	35.76	Approved (Rs. 35.76Lakhs)	35.76
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0.00		0.00		0.00
1.3.1.12	Maintenance of office equipment for DTC,	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	DRTB centre and Labs (under RNTCP)					
1.3.1.13	Mother new-born Care Unit	8.82	17	150.00	Proposal shifted to FMR: 1.3.1.15	0.00
1.3.1.14	State new-born resource centre	8.35	1	8.35	Rs. 1.5 lakhs Approved as operational cost for state newborn resource center. State to book the expenditure as per actual. SNCU mentor orientation meeting is not approved as the proposal is not as per GoI guideline. However, under FMR 9.5.2.16 & 9.5.2.17 SNCU 4 days and 14 days FBNC trainings is Approved.	1.50
1.3.1.15	Pediatric HDU /Emergency	0.00		0.00	Proposal shifted from FMR: 1.3.1.13 Rs. 150 lakhs Approved for operational cost for Pediatric HDU in 17 facilities at variable unit cost as per details in Annexure-FBNC. State to ensure utilization of budget as operational cost and not to book any HR related expenditure under this budget head. State to book the expenditure as per actual.	150.00
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	1.00	1	1.00	Approved Rs 1 Lakh for one State lab	1.00
1.3.1.17	**Model Treatment Centres**			**4.00**		**4.00**
1.3.1.17.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing	3.00	1	3.00	Approved Rs 3 Lakh for one MTC	3.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	M & E tools/ Tablets for M & E if needed) etc)					
1.3.1.17.2	Management of Hep A & E	1.00	1	1.00	Approved Rs 1 Lakh	1.00
1.3.1.18	Treatment Centres			19.14		19.14
1.3.1.18.1	Meeting Costs/Office expenses/Contingency	0.50	33	16.50	Approved Rs.16.50 Lakh for thirty three TCs as per norms	16.50
1.3.1.18.2	Management of Hep A & E	0.08	33	2.64	Approved Rs.2.64 Lakh	2.64
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	0.00		0.00	State to ensure District level Adolescent Friendly Resource Centre.	0.00
1.3.1.20	Any other (please specify)	0.00		0.00		0.00
1.3.2	Other operating expenses			467.83		448.31
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	1.30	12	15.58	Approved	15.58
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities	5.00	1	5.00	Not approved. Hojai District does not have more than 10 Habitations(as per IMS data on 1/4/2019). So, this District cannot be included under NPPCF Programme	0.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	1.68	7	11.76	Approved @ Rs. 1.68 Lakh Per District for 7 Districts (Nagaon , Kamrup & Karbi Anglong,Dhubri, Nalbari and Karimgaj and Udalgiri)	11.76
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	0.04	468	18.48	Rs. 3.96 Lakhs approved for activity.Approved as per norms @ Rs.1000/month/District for 33 Districts for 12 months.	3.96
1.3.2.5	Miscellaneous including Travel/ POL/	0.50	10	5.00	Approved	5.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Stationary/ Communications/ Drugs etc.					
1.3.2.6	Any other (please specify)	11.44	36	412.01	Budget of Rs. 412.01 Lakhs is Approved for housekeeping services of 36 facilities (25 DH and 11 SDH), whichinclude cost for human resource and consumables.	412.01

Appendix 2: Service Delivery - Community Based

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	**Service Delivery - Community Based**			**8029.11**		**6373.04**
2.1	**Mobile Units**			**4809.51**		**3607.13**
2.1.1	**National Mobile Medical Units (MMU)**			**4809.51**		**3607.13**
2.1.1.1	Capex	0.00		0.00		
2.1.1.2	Opex	37.00	130	4809.506	Approved Ongoing activity Approved 75% of the total approved amount of Rs. 4809.51 lakhs i.e. Rs. 3607.13 lakhs @ Rs. @ Rs. 36, 99,620/-per MMU per annum (quoted tender price) for 130 existing MMU Remaining amount may be proposed in supplementary PIP based on availability of funds.	3607.13
2.1.2	**National Mobile Medical Vans (smaller vehicles) and specialized Mobile Medical Units**			**0.00**		**0.00**
2.1.2.1	Capex	0.00		0.00		0.00
2.1.2.2	Opex	0.00		0.00		0.00
2.1.3	**Other Mobile Units**			**0.00**		**0.00**
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	0.00		0.00		0.00
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	0.00		0.00		0.00
2.1.3.3	Any other (please specify)	0.00		0.00		0.00
2.2	**Recurring/ Operational cost**			**2095.20**		**1681.09**
2.2.1	POL for Family	0.0071	4121	29.30	Rs 29.30 lakh is Approvedfor POL	29.30

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Planning/ Others (including additional mobility support to surgeon's team if req)	1			(179 visit of surgeons @ Rs 4000 per visit, 3888 District level visits @ Rs 500 per visit and 54 State level Visits @ Rs 5000 per visit).	
2.2.2	Mobility & Communication support for AH counselors	0.19	64	12.29	Approved for mobility support of AH Counselors as below: A. For 16 existing AH Counselors @ Rs. 200 per visit for 8 visits in a month for 12 months. B. For 39 AH Counselors @ Rs.200 per visit for 8 visits in a month for 8 months.	8.06
2.2.3	Mobility support for RBSK Mobile health team	3.71	333	1235.47	Approved 75% of the total approved amount of Rs 1101.6 lakhs i.e. Rs. 826.2 lakhs for 306 vehicles @ Rs 30000 per month for 12 months. Remaining amount may be proposed in the supplementary PIP based on availability of funds. State regulation and procurement policy for vehicle hire is applicable. Each vehicle to be branded as per RBSK visibility protocol. State to follow National branding materials. Transport cost proposed is not Approved as per RBSK guidelines. Patient transport system Approved under NHM and the dedicated vehicles under RBSK in days when the teams are not screening (Sundays) is to be used systematically for transport of children. Transport cost proposed for monitoring is not Approvedseparately as implementation of RBSK is part or	826.20

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					NHM supportive supervision mechanism and to be addessedfrom overall NHM administrative cost.	
2.2.4	Support for RBSK: CUG connection per team and rental	0.024507	639	15.66	Rs 15.05 lakh is Approved as under: 1. Rs 3.67 lakhs for one CUG connection per teams for 306 teams @ Rs 100 for 12 months State to ensure that each team upload screening and service delivery data in the online RBSK MIS. 2. Rs 11.38 lakhs Approved for 316 data card rental @ Rs 300 per month for 12 months for Mobile health teams and 10 for DEICs. Expenditure is as per actuals according to State rules and regulation for RBSK Mobile Health Teams and DEIC as per Guidelines. Data card is not approved for Block coordinators as per RBSK guidelines.	15.05
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialized Mobile Medical Units: Recurring grants for POL and others	0.00		0.00		
2.2.6	Teeka Express Operational Cost	0.00		0.00	Activity does not pertain to the State	0.00
2.2.7	JE Campaign Operational Cost	0.00		0.00	State has not proposed.	0.00
2.2.8	Pulse Polio operating costs	0.02	24099	504.49	Activity approved for pulse polio operating cost which includes POL-TPT, Booth-Mob, Supervision, Contingency, Stationary, IEC, training, cold chain as per norms.	504.49

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Expenditure as per actuals.	
2.2.9	Measles Rubella SIA operational Cost	0.00	387194	276.57	Activity approved for Tetanus plus vaccination for school students. Total amount was Rs. 921.90 lakhs for the year FY 2019-20 against which Rs.645.344 lakhs (70%) was released. Remaining amount Rs. 276.578 lakhs (30%) is Approved.	276.57
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	0.00		0.00		0.00
2.2.11	Any other (please specify)	0.14	153	21.42	Rs 21.43 lakhs is Approved for holding confirmatory Multispecialty Camps – for all health conditions as under RBSK - one per Block @ Rs.14000 per camp for 153 camps. Expenditure is as per actuals.	21.42
2.3	**Outreach activities**			**1124.40**		**1084.81**
2.3.1	**Outreach activities for RMNCH+A services**			**540.03**		**516.15**
2.3.1.1	**Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)**			**127.60**		**127.60**
2.3.1.1.1	Outreach camps	0.02	4691	93.82	Approved, Rs 93.82 lakh for anemia Test-Treat-Talk camp during POSHAN Pakhwara and POSHAN Maah @ Rs 2000/SC at 4691 SCs	93.82
2.3.1.1.2	Monthly Village Health and Nutrition Days	0.00025	135100	33.78	Continued Activity: Approved Rs 33.78 lacs for transportation of HIV and Syphilis kit to VHND session @Rs.25/- per VHND for 18764 sessions for 12	33.78

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					months. Total cost: 25 *18764*12=Rs.56.29lakhs. Rs.33.78 lakhs (60% of total budget) isapproved as proposed by State.	
2.3.1.2	Line listing and follow-up of severely anemic women	0.00		0.00	State has not proposed.	0.00
2.3.1.3	Line listing of the women with blood disorders	0.00		0.00	State has not proposed.	0.00
2.3.1.4	Follow up mechanism for the severely anemic women and the women with blood disorders	0.00		0.00	State has not proposed.	0.00
2.3.1.5	Organizing Adolescent Health day	0.0111865	13809	154.47	Approved as below: A. 13788 AHDs @ Rs. 1000 each. B. 21 Mega AHDs @ Rs. 75000 each. C. Certificate and trophy to 84 best PEs(4 best PE each from 21 RKSK Blocks) @ Rs. 1000 per PE.	154.47
2.3.1.6	Organizing Adolescent Friendly Club meetings at sub centre level	0.0120	607	7.28	Approved for organizing AFC meetings once in two months at 607 Sub Centers @ Rs. 200 per meeting.	7.28
2.3.1.7	Tribal RCH: Outreach activities	0.11	1160	130.152	Continued Activity: Approved as per Annex	130.15
2.3.1.8	Services for Vulnerable groups	0.00		0.00	State has not proposed.	0.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.01	10789	79.43	Rs. 57.83 Lakhs approved as under- i) Rs. 9.49 Lakhs for 4224 Urban Slum Session @ Rs. 225 per session ii) Rs. 25.05 Lakhs for 1392 designated S/C @ Rs.1800/- per S/C iii) Rs. 23.27 Lakhs for 5172 Hired	57.83

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					ANM @ Rs.450 per Session per ANM	
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	0.02	2327	38.40	Rs. 36.12 Lakhs approved for mobility support and details are as under- 1. Rs. 27.66 lakhs for 461 mobile teams for 5 days @ Rs. 1200/- per mobile team 2. Rs. 1.98 Lakhs for TA/ DA to 440 Vaccinator @ Rs.450/- 3. Rs. 6.48 Lakhs for Driver for 6 Districts @ Rs.9000/- per month for 12 months	36.12
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	0.10	27	2.70	Approved Rs 2.70 Lakh for outreach activities	2.70
2.3.2	**Outreach activities for controlling DCPs & NCDs**			**157.77**		**142.06**
2.3.2.1	Universal health check-up and screening of NCDs	0.00		0.00		0.00
2.3.2.2	DPMR: At camps	0.00		0.00		0.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	64.6000	2	129.20	Approved	129.20
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	0.01	350	3.50	Approved	3.50
2.3.2.5	Tobacco Cessation	0.01	936	9.36	Approved	9.36

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Centre (TCC): Weekly FGD with the tobacco users					
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	0.00		0.00		0.00
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases	0.097	162	15.71	Not approved	0.00
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	0.00		0.00		0.00
2.3.3	**Outreach activities at School level**			**426.60**		**426.60**
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thelesemia, Hemoglobin variants at school especially class 8 students and in newborns	0.00		0.00		0.00
2.3.3.2	Screening and free spectacles to school children	0.003	40000	120.00	Approved	120.00
2.3.3.3	Screening and free spectacles for near work to Old Person	0.003	80000	240.00	Approved	240.00
2.3.3.4	**NTCP Programme at School level**			**66.60**		**66.60**
2.3.3.4.1	Coverage of Public School	0.10	432	43.20	Approved	43.20
2.3.3.4.2	Coverage of Pvt. School	0.10	168	16.80	Approved	16.80
2.3.3.4.3	Coverage of Public School in other's school	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	programme					
2.3.3.4.4	Coverage of Pvt. School in other's school programme	0.00		0.00		0.00
2.3.3.4.5	Sensitization campaign for college students	0.10	66	6.60	Approved	6.60
2.3.4	**Any other (please specify)**	**0.00**		**0.00**		

Appendix 3: Community Interventions

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
3	Community Interventions			21108.33		18601.98
3.1	ASHA Activities			20303.58		17817.38
3.1.1	Performance Incentive/Other Incentive to ASHAs			15888.06		13919.73
3.1.1.1	Incentive for MCH Services			6371.09		6302.44
3.1.1.1.1	JSY Incentive to ASHA	0.01	342104	2027.83	Rs 1968.00 lakhsApproved for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. up to Rs 600 per case (320000) for Rural institutional delivery and up to Rs 400 per case (12000) for Urban institutional delivery.	1968.00
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.003	24410	73.23	Rs. 73.23 Lakhs Approved for ASHA incentive for conducting quarterly mothers meeting at least 6-8 per quarter for 24410 ASHAs @ Rs. 100 per quarter for three quarters, as per State proposal.	73.23
3.1.1.1.3	Incentive for Home Based New-born Care programme	0.00250	476157	1190.39	Rs. 1190.39 lakhs Approved as incentive to ASHAs for completion of home visits under HBNC program as per schedule for the target of 476157 newborns (64% of total live births)@Rs. 250 per newborn.	1190.39
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.00200	62935	125.87	Rs. 125.87 lakhs Approved as incentive to ASHAs for follow up of SNCU discharged or LBW babies at 3rd, 6th, 9th and 12th months of age for the target of 42563 LBW babies and 20372 SNCU discharged children in 20 Districts (in remaining 13 districts HBYC incentives Approved) @Rs. 200 per child. The State should ensure that this incentive will be subsumed under	125.87

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
					HBYC program as soon as the home visits to children are initiated in the district where HBYC program is being implemented. Therefore, only HBYC incentive will be given to ASHA however incentive under this FMR will be discontinued subsequently.	
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.0015	2166	3.25	Rs. 3.25 Lakh Approved for ASHA incentive for referral and four facility based follow ups of 2166 SAM children to NRC @ Rs. 150/- per SAM child	3.25
3.1.1.1.6	Incentive for National Deworming Day formobilizing out of school children	0.0020	32546	65.09	Rs. 65.09 lakh Approved for 32546 ASHAs to mobilize out of children during NDD @ Rs. 100 per ASHA per round for 2 rounds	65.09
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.00001	346821 0	34.68	Rs. 34.68 lakhs Approved for incentive to ASHA for distribution of ORS @ Rs. 1 per ORS packet delivered family with under five children for 3468210 children	34.68
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0.0060	9736	58.42	Rs 58.42 lakhs Approved for ASHA incentive @ Rs 50/ASHA/month for 12 months for 9736 ASHAs.	58.42
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0.0120	11359	136.31	Rs 136.31 lakhs Approved for ASHA incentive @ Rs 100/ASHA/month for 12 months for 11359 ASHAs.	136.31
3.1.1.1.10	National Iron Plus Others	0.00		0.00	No other incentive proposed by the State under NIPI	0.00
3.1.1.1.11	ASHA Incentive under Immunization	0.00225	680567	1531.28	Rs. 1531.28 Lakhs Approved as per norms for- A. Rs. 715.88 Lakhs for FIC: 715884 @100/- B. Rs. 504.16 Lakhs for CI (1 -2 yrs) : 672215 @75/- C. Rs. 311.23 Lakhs for DPT (5 yrs) :	1531.28

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
					622463 @50/- (for payment purpose)	
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	0.00	124841	340.38	Rs. 331.55 lakhs Approved in accordance with; a) Rs. 309.53 lakhs Approved as incentive to ASHAs for scheduled home visits to children at 3rd, 6th, 9th, 12th and 15th month of life under HBYC@Rs. 250 per child for target of 123812 children as proposed in all 13 Districts. b)Rs. 22.02 lakhs Approved for incentive to ASHAsupervisor/facilitator in accordance with; 1)439 ASHA supervisors/facilitators for 6 months@Rs. 500 per month 2) 590 ASHA supervisiors/facilitators for 3 months@Rs. 500 per month.	331.55
3.1.1.1.13	Any other ASHA incentives (please specify)	196.09	4	784.37	Rs. 784.37 LakhsApproved. Calculation error noted. Total budget required would be Rs. 1059.53 Lakhs. 1) Rs. 63.025 Lakhs(for 42017 no CAC services @ Rs. 150/case) 2) Calculation error noted as per unit cost and number of cases the budget required is Rs. 934.00 Lakhs. However, the State has proposed for Rs.653.83 Lakhs(for 622696 full ANC Cases @ Rs. 150-/case.) - Incentive is Approved as per last year's approval. However, incentive for full ANC is included in the incentive proposed for JSY. 3) Rs. 23.59 Lakhs (Misprostol @ Rs. 150-/case for 15726 cases) 4) Rs. 38.92 Lakhs(ID for HRP cases @ Rs. 100/case for 38918 cases)	784.37

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
					1. Approved.Budget of Rs. 68.0252 Lakhs for ASHA incentives for CAC services @Rs. 150 per case for estimated 42017 cases.	
3.1.1.2	Incentive for FP Services			1337.18		1337.18
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan	0.00	4044	4.04	Rs. 4.04 lakh Approved for 4044 Saas Bahu Sammellan@ Rs.100/Sammellan	4.04
3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit	0.00	9750	9.75	Rs. 9.75 lakh Approved for 5 kits per ASHA for 9750 ASHAs at Rs.100/ASHA for each kit distribution	9.75
3.1.1.2.3	ASHA incentive for updating of EC survey before each MPV campaign	0.01	1950	11.70	Rs. 11.7 lakh is Approved for incentive to 1951 ASHAs for updating of EC survey at Rs.150 per MPV campaign for 4 campaigns	11.71
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	0.00	103182	154.77	Rs. 154.77 lakhs Approved for 103182 PPIUCD cases at Rs.150/case	154.77
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0.00	10402	15.60	Rs. 15.6 lakhs Approved for 10402 PAIUCD cases at Rs.150/case	15.60
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	0.01	131656	658.28	Rs. 658.28 lakh Approved for 131656 cases at Rs.500/case	658.28
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	0.01	32858	328.58	Rs. 328.58 lakhs Approved for 32858 cases at Rs.1000/case. State to revise budget as per GOI norms of Rs.1000/case for the remaining 19022 cases.	328.58
3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs	0.00	189705	154.44	Rs. 154.44 lakhs Approved for ASHA incentives for injectable at Rs.100/dose for 189705 doses and Rs.2.7 lakhs for ASHA performance incentive at District level for 27	154.44

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
	100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts				districts at Rs.10000/District as per details provided. The State to note that no cash awards are permissible for ASHAs.	
3.1.1.2.9	Any other ASHA incentives (please specify)	0.00		0.00		0.00
3.1.1.3	**Incentive for AH/ RKSK Services**			**40.91**		**40.91**
3.1.1.3.1	Incentive for support to Peer Educator	0.00		0.00	Approval shifted from FMR 3.1.1.3.3. Rs. 7.18 Lakh Approvedfor incentives to ASHAs for selection of 7184 PEs@ Rs. 100 per PE.	7.18
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	0.002	16865	33.73	Rs. 33.73 Lakhs Approved for ASHA incentives for mobilizing adolescents and community to the AHDs/ Mega AHDs as below: A. Rs. 26.984 Lakh for 3373 ASHAs for 4 AHDs @ Rs. 200. B. Rs. 6.746 Lakh for 3373 ASHAs @ 200 for one Mega AHD	33.73
3.1.1.3.3	Any other ASHA incentives (please specify)	0.004	1796	7.18	Approval shifted to FMR 3.1.1.3.1	0.00
3.1.1.4	**Incentive for DCPs**			**401.47**		**401.47**
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0.00	1343878	336.71	Activity approved for Blood examination @Rs. 15/ BE and Rs.75/complete treatment. ASHA incentive for LLIN distribution was approved in FY 2019-20 but the activity was not carried out. The State has now proposed a budget of Rs.214.97 lakh for 214927 LLIN @ Rs. 10/LLIN under this FMR code and is approved.	336.71
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	0.01	494	4.94	Activity approved. As per State proposal for 13 Districts.	4.94
3.1.1.4.3	ASHA Incentivisation for sensitizing	1.31		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
	community for AES/JE					
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.35	27	9.45	Activity Approved for incentives to ASHAs for early referral of AES cases@ Rs 300/AES case.	9.45
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	34.56	1	34.56	Activity approved. The State need to utilized the unspent fund approved during FY 2019-20	34.56
3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	0.00		0.00		0.00
3.1.1.4.7	ASHA incentive for VL, PKDL cases and ASHA incentive for IRS round during IRS	0.00		0.00		0.00
3.1.1.4.8	**ASHA Involvement under NLEP**			**2.31**		**2.31**
3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer /etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	0.003	300	0.75	Approved	0.75
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0.004	120	0.48	Approved	0.48
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	0.006	180	1.08	Approved	1.08
3.1.1.4.9	Any other ASHA incentives (please specify)	0.0010	13500	13.50	Approved	13.50

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
3.1.1.5	Incentive for NCDs			58.95		39.30
3.1.1.5.1	ASHA Incentive under NIDDCP	0.003	19650	58.95	Rs. 39.30 Lakhs Approved for incentive to 19650 ASHAs under NIDDCP program for 8 months @ Rs. 25 per month as Salt Testing Kit (STK) procurement is for 8 months only.	39.30
3.1.1.5.2	Any other ASHA incentives (please specify)	0.00		0.00		0.00
3.1.1.6	Other Incentives			7678.47		5798.43
3.1.1.6.1	ASHA incentives for routine activities	0.24	31334	7520.16	Approved 75% of the total approved amount of Rs.7520.16 Lakhs i.e. Rs.5640.12 lakhs Approved for 31334 no of ASHAs @ Rs. 2000/ASHA/Month. Remaining amount may be proposed in supplementary PIP based on availability of funds.	5640.12
3.1.1.6.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	158.31	1	158.31	Rs. 158.31 Lakhs Approved for the following: 1) ASHA incentive for filling up CBAC form@ Rs.10(25% of estimated. population of 30+years) for 2811 HWCs. Rs.106.03 Lakhs Approved for 1060300 nos of CBAC form. 2) Rs. 50/per patient follow up in every 6 months as per 15%HTN prevalence of estimated total screening. Rs 52.28 Lakhs Approved for follow-up.	158.31
3.1.1.6.3	Any other ASHA incentives (please specify)	0.00		0.00		0.00
3.1.2	Selection & Training of ASHA			949.68		949.68
3.1.2.1	Induction training	1.40	17	23.78	Rs. 23.78 Lakhs Approved @ Rs.1.399 Lakhs per batch for 17 batches for	23.78

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
					induction training of 524 new ASHAs for 8 days.	
3.1.2.2	Module VI & VII	0.88	68	59.74	Rs. 59.74 Lakhs Approved for 68 batches for all 4 rounds of Module 6 & 7 Training proposed for 523 replaced/new ASHAs	59.74
3.1.2.3	Supplementary training for ASHAs	0.37	551	201.94	Rs. 201.94 Lakhs Approved for 2 days training for ASHAs for 10 Districts having high IMR & MMR.	201.94
3.1.2.4	Certification of ASHA by NIOS	0.07	3000	208.48	Rs. 208.48 LakhsApproved for: 1) Continuation of certification in existing 4 Districts (FY 2019-20) 2) 2 new Districts are approved. 3) Total 3000 ASHAs & ASHA Supervisors will be certified by NIOS 4) 10 days refresher training - Rs.177.55 Lakhs is approved for 100 batches. 5) 2 days external evaluation by NIOS @ Rs. 29600/ batch. Total 100 batches: Rs. 29.60Lakhs is approved. 6) TOT for District ASHA Trainers-1 batch; Rs. 88775/ is approved. 7) Registration of 2 new District training sites Lakhimpur and Cachar. Rs. 44000 is approved.	208.48
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)	0.00		0.00		0.00
3.1.2.6	Training/Refresher training -ASHA (one	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
	day) (RBSK trainings)					
3.1.2.7	Training of ASHA facilitator	0.58	70	40.53	Rs. 40.53 LakhsApproved for training of ASHA Facilitators of 20 non-Aspirational Districts @ Rs. 57900 (as per ROP 2019-20 Approved rate) for 70 batches.	40.53
3.1.2.8	Trainings under HBYC	1.01	388	390.33	Rs. 390.33 Lakhs Approved for remaining 50% ASHA/ASHA Supervisor/ ANM/MPW of 7 Aspirational Districts and 5 new Districts; 50% of the total ASHAs.	390.33
3.1.2.9	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	0.00		0.00	The State to ensure ASHA training in SAANS guidelines during HBTC training	0.00
3.1.2.10	Any other (please specify)	24.88	1	24.88	Rs. 24.88 LakhsApproved for: Part I: 2 days orientation training of District & Block Nodal officers- Rs.7.518 Lakhs Approved for 6 batches(27+149)=176 nos. Part II: 1) Review meeting of BCM at state level. Rs.3.302 Lakhs Approved. 2) 2 days State level quarterly review meeting of DCMs. Total Rs.5.12 Lakhs Approved. 3) Block PHC level monthly meeting of ASHA and ASHA Supervisor. Rs.8.94 Lakhs Approved.	24.88
3.1.3	**Miscellaneous ASHA Costs**			**3465.84**		**2947.98**
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	0.72	2877	2071.44	Approved 75% of the total approved amount of Rs. 2071.44 Lakhs i.e. Rs.1553.58 lakhs @ Rs. 300/ASHA Supervisor/day for 20 days in a month. Remaining amount may be proposed in the Supplementary PIP based on availability of funds	1553.58
3.1.3.2	Support provisions to	439.79	1	439.79	Approved:	439.79

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
	ASHA (Uniform)				1) ASHA Dress @ Rs. 450/ASHA dress for 31334 no of ASHAs (Continuous). Rs. 141.0 LakhsApproved. 2) ASHA Bag @ Rs. 250 for 31334 Nos & 2877 ASHA Supervisors. Bag was provided during 2015-16. Rs. 85.53 LakhsApproved. 3) One time Retirement benefit for ASHA @ Rs. 20000/ASHA/Lump sum -for 535 ASHAs Rs. 107.0 LakhsApproved for approval 4) PMJJBY Benefit @ Rs. 330/ ASHA & ASHA Supervisor- Rs. 106.26 Lakhs - Calculation error is noted - as per remarks the required budget would be Rs. 144.57 Lakhs	
3.1.3.3	Awards to ASHA's/Link workers	0.00	31334	151.39	Rs. 151.39 LakhsApproved.	151.39
3.1.3.4	Mobilization of children through ASHA or other mobilizers	0.00150	535477	803.22	Activity Approved as per norms @ Rs. 150/session for 535477 sessions	803.22
3.1.3.5	Any other (please specify)	0.00081		0.00		0.00
3.2	**Other Community Interventions**			**771.42**		**751.26**
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	36.27	2	72.54	Rs 72.54 lakh is Approved Two Mission parivar Vikas campaign for MPV District @ Rs.594000 per campaign and for 4044 nos. of Saas Bahu Sammellan in MPV District @ Rs.1500 per Sammellan	72.54
3.2.2	Incentives for Peer Educators	0.0045	13432	60.44	Approved for non-monetary incentives to 13432 PEs @ Rs.50 per PE per month for 9 months.	60.44
3.2.3	**Other incentives/ honorarium**			**482.00**		**482.00**
3.2.3.1	Honorarium under RNTCP			**421.20**		**421.20**
3.2.3.1.	Treatment Supporter	0.01	36420	364.20	Approved	364.20

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
1	Honorarium (Rs 1000)					
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	0.05	640	32.00	Approved	32.00
3.2.3.1.3	Incentive for informant (Rs 500)	0.01	5000	25.00	Approved	25.00
3.2.3.2	Incentives for Peer Educators under NVHCP	0.00	61	0.00		0.00
3.2.3.3	Engagement with NGO CBO(Community Based Organizations) for outreach	0.00	80	0.00		0.00
3.2.3.4	Any Other (please specify)	30.40	2	60.80	Approved 1. New activity: Incentive for 1st informer of Maternal Death for 1st informer for reporting maternal death @ Rs 1000 per reporting. Rs.13.55 Lakhs for approx. 1355 cases 2. Active Case Findings (ACF) - RNTCP Baksa, Majuli, Goalpara, Tinsukia, Dima Hasao & Chirang House to House Survey. Twenty percent of Estimated TB Notification from private sector 8915 Cases @ Rs. 530/- each= Rs.47.25 lakh	60.80
3.2.4	**Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)**			**9.91**		**9.91**
3.2.4.1	State level	0.00		0.00		0.0
3.2.4.2	District level	0.354	28	9.912	Rs. 9.91 LakhsApprovedfor District level training of VHSNC members on HWC monitoring @Rs.0.35Lakhs/Batch for 28 batches.	9.91
3.2.4.3	Block level	0.00		0.00		0.00
3.2.4.4	Constitution / Reconstitution of	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
	VHSNC					
3.2.4.5	Any other (please specify)	0.00		0.00		0.00
3.2.5	**Preventive Strategies**			139.72		126.37
3.2.5.1	**Preventive strategies for Malaria**			47.37		47.37
3.2.5.1.1	Operational cost for Spray Wages	2.22	12	26.64	Approved. The State to provide District wise break-up of Sub-Centers in which IRS will be carried out.	26.64
3.2.5.1.2	Operational cost for IRS	0.09	12	1.08	Approved	1.08
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states	0.00	333333	10.00	Approved. The State also needs to utilize the unspent fund approved during FY 2019-20.	10.00
3.2.5.1.4	Biological and Environmental Management through VHSC	0.30	27	8.00	Approved.The State also needs to utilize the unspent fund approved during FY 2019-20.	8.00
3.2.5.1.5	Larvivorous Fish support	1.65	1	1.65	Approved	1.65
3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages	0.00		0.00	Activity approved to appoint CHVs in the hard to reach areas/inaccessible villages where ASHAs are not functioning for Malaria. There is no extra budget implication.	0.00
3.2.5.2	**Preventive strategies for vector born diseases**			92.35		79.00
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	1.19	28	33.35	Activity approved. However, the State needs to prepare action plan as per GoI strategy & share it with NVBDCP.	20.00
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	2.19	27	59.00	Activity Approved as per NVBDCP guidelines as a part of IVM.	59.00
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
3.2.5.2.4	Kala-azar: Training for spraying	0.00		0.00		0.00
3.2.5.3	District counseling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	0.00		0.00		0.00
3.2.5.4	Any other (please specify)	0.00		0.00		0.00
3.2.6	**Community engagement under RNTCP**			**6.80**		**6.80**
3.2.6.1	State/District TB Forums	0.05	55	2.80	Approved	2.80
3.2.6.2	Community engagement activities	0.05	80	4.00	Approved	4.00
3.3	**Panchayati Raj Institutions (PRIs)**			**33.33**		**33.33**
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	0.00		0.00		0.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	0.00		0.00		0.00
3.3.3	**PRI Sensitization/Trainings**			**31.24**		**31.24**
3.3.3.1	One day sensitization for PRIs	0.17	30	5.16	Approved	5.16
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.25	66	16.50	Approved	16.50
3.3.3.3	Training of PRI under National Program for Climate Change and	0.29	33	9.58	Approved. Monthly meetings to be done at all Blocks in the state to sensitize	9.58

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs lakhs)
	Human Health (NPCCHH)				vulnerable population regarding Climate Sensitive Illnesses. Approved @Rs 1000 per meeting for 20 persons.	
3.3.4	**Any other (please specify)**	1.05	2	2.09	Rs. 2.09 lakhs Approved for as under: 1. One State level convergance meeting with line departments for community engagement and Advocacy of SUMAN @ Rs 0.87 Lakhs 2. One District level convergence meeting with line Departments for community engagement and Advocacy of SUMAN for each District @ Rs 1.28 LakhsoneState level conference Calculation error on proposed amount.	2.09

Appendix 4: Untied Fund

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
4	Untied Fund			5363.15		4019.65
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			5363.15		4019.65
4.1.1	District Hospitals	10.00	25	250.00	Approved 50% of the total proposed funds i.e. Rs.125 lakhs for 25 DHs. Remaining amount may be proposed in Supplementary PIP after providing unspent balance of FY2019-20	125.00
4.1.2	SDH	5.00	14	70.00	Approved 50% of the total proposed funds i.e. Rs. 35 lakhs for 14 SDHs. Remaining amount may be proposed in Supplementary PIP after providing unspent balance of FY2019-20	35.00
4.1.3	CHCs	4.50	189	850.50	Approved 50% of the total proposed funds i.e. Rs. 425.25 lakhs for 189 CHCs. Remaining amount may be proposed in Supplementary PIP after providing unspent balance of FY2019-20	425.25
4.1.4	PHCs	1.50	998	1497.00	Approved 50% of the total proposed funds i.e. Rs. 748.50 lakhs for 998 PHCs. Remaining amount may be proposed in Supplementary PIP after providing unspent balance of FY2019-20	748.50
4.1.5	Sub Centres	0.29	4691	1356.40	Approved 100% funds for 1865 HWC-SCs @ Rs. 50000 each - Rs.932.50 lakhs and Approved Rs. 423.90 lakhs for 2826 SCs @ Rs.	1356.40

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					15000/SC.	
4.1.6	VHSC	0.05	26395	1319.75	Approved Rs. 1319.75 lakhs for 26395 revenue villages.	1319.75
4.1.7	Others (please specify)	1.50	13	19.50	Approved 50% of the total proposed funds i.e. Rs. 9.75 lakhs for 13 UPHCs functional in non-NUHM districts. Remaining amount may be proposed in Supplementary PIP after providing unspent balance of FY2019-20	9.75

Appendix 5: Infrastructure

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	Infrastructure			32334.09	The State has many ongoing activities pending/incomplete since FY 2012-13 onwards. Therefore, the State needs to complete those activities in FY 2020-21. Next financial year onwards, no re-approval, re-validation will be given for any infrastructure activities. All the activities have to be completed within the stipulated time frame.	19539.11
5.1	Up gradation of existing facilities as per IPHS norms including staff quarters			6608.05		5983.05
5.1.1	Up gradation of CHCs, PHCs, Dist. Hospitals and other Institutions			6608.05		5983.05
5.1.1.1	*Additional* Building/ Major Up gradation of existing Structure			296.42		296.42
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	0.00		0.00		0.00
5.1.1.1.2	SDH	0.00		0.00		0.00
5.1.1.1.3	CHCs	150.00	1	150.00	Ongoing Activity: Upgradation of Chalantapara MPHC to CHC in Bongaigaon District. Total project cost: Rs.440.00 Lakh. Amount approved in RoP 2018-19: Rs.50	150.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Propose d Budget (Rs. Lakhs)	GoI Remarks	Approve dBudget (Rs. In lakhs)
					Lakh Amount approved ROP 2019-20: Rs.100.00 Lakh. Amount re-approved in PIP 2020-21: Rs.150.00 Lakh. Amount remaining: Rs.290.00 Lakh. Time Line: FY 2021-22.	
5.1.1.1.4	PHCs	0.00		0.00		
5.1.1.1.5	HWC-HSCs	0.00		0.00		
5.1.1.1.6	MCH Wings	0.00		0.00	State has not proposed.	0.00
5.1.1.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	88.88	1	88.88	Activity Approved for Rs.88.88 lakhs based on gap analysis proposed by the state at 7 SNCU at Bongaigaon, Goalpara, Hailakandi, Kamrup M, MMCH, Sivasagar, Sonitpur CH & Dhubri.	88.88
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	0.00		0.00		0.00
5.1.1.1.9	Training Institutions	0.00		0.00		
5.1.1.1.10	Others	57.54	1	57.54	Ongoing Activity: Up gradation of Labour Room in Barpeta Medical College for increasing bed capacity from 4 Beds to 8 Beds. Total project cost: Rs. 93.96 Lakh. Amount approved in PIP 2018-19: Rs.57.54 Lakh. Amount approved in ROP 2019-20: Rs.36.42 Lakh Amount re approved 20-21: 57.54 Lakh. Amount remaining: Nil. Time Line: FY 2020-21	57.54
5.1.1.2	**Up gradation/ Renovation**			**3784.25**		**3784.25**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	0.00		0.00		0.00
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	0.00	5	0.00	Approved	0.00
5.1.1.2.3	Renovation of PC unit/OPD/Beds/ Miscellaneous equipment etc.	0.00		0.00		0.00
5.1.1.2.4	SDH	0.00		0.00		0.00
5.1.1.2.5	CHCs	0.00		0.00		0.00
5.1.1.2.6	PHCs	80.00	1	80.00	Ongoing Activity: Up gradation of Dalanibasti Sub centre to PHC including residential quarter in Udalguri District. Project Cost: Rs.137.50 Lakh Amount approved in Suppl. ROP 2019-20: Rs.10.00 Lakh Amount approved 20-21: Rs. 80.00 Lakh Amount remaining: Rs.47.50 Lakh.	80.00
5.1.1.2.7	HWC-HSCs	0.00		0.00		0.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	2.460	1335	3284.75	Rs.3284.75 Lakhs (Rs. 1897.00Lakhs + Rs.1387.75 Lakhs) approved for: 1) Remaining 50% (Rs.1897.00 Lakhs) of the total budget approved in FY 2019-20 for 542 SHCs (@ Rs.7.00Lakhs/SHC). Rs.1897.00Lakhsapproved. 2) For upgradation of 793 SHCs @Rs. 7.0 Lakhs/SHC; with 25% of the total fund proposed in FY2020-21. Rs. 1387.75Lakhsapproved.	3284.75
5.1.1.2.9	Infrastructure strengthening of	0.543	699	379.50	Rs.379.50 Lakhs (Rs. 180.0 lakhs +Rs.199.50 lakhs) approved.	379.50

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	PHC to H&WC				1) In FY2019-20, the State had approval of 300 PHCs. The State received approval for 50% (Rs.180.00 Lakhs) of the total budget. Rs. 180.0 Lakhs (remaining 50% of the fund of FY 2019-20) approved. 2) In FY 2020-21, the State planned for 399 PHCs to upgrade as HWC-PHCs (@Rs.2.00Lakhs/PHC). The State proposed 25% of the total fund. Rs. 199.50 Lakhsapproved.	
5.1.1.2.10	Training Institutions	0.00		0.00		0.00
5.1.1.2.11	Drug Warehouses	0.00		0.00		0.00
5.1.1.2.12	Up gradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	20.00	2	40.00	Approved Rs 40.0 lakhs for renovation of 2 nos Obstetric ICU at GMCH & SMCH. Total project cost is Rs. 40.00 Lakh @ Rs. 20.00 each.	40.00
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	0.00		0.00		0.00
5.1.1.2.14	Others	0.00		0.00		0.00
5.1.1.3	**Spill over of Ongoing Up gradation Works approved in previous years**			**2527.38**		**1902.38**
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)	0.00		0.00		0.00
5.1.1.3.2	SDH	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3.3	CHCs	0.00		0.00		0.00
5.1.1.3.4	PHCs	0.00		0.00		0.00
5.1.1.3.5	HWC-HSCs	0.00		0.00		0.00
5.1.1.3.6	MCH Wings	357.14	7	2500.00	Ongoing activity: MCH wings Total Project cost: Rs.32089.68 Lakh @ Rs.2292.12 Lakh/ MCH for 14 Nos. Amount approved- In FY 2012-13: Rs.1400 Lakh In FY 2013-14: Rs.6300 Lakh In FY 2014-15: Rs.2000 Lakh In FY 2015-16: Rs.3550 Lakh In FY 2016-17: Rs.4146.07 Lakh In FY 2017-18: Rs.4000 Lakh In FY 2019-20: Rs.2000 Lakh Total Amount approved upto FY 2019-20: Rs.23396.07 Lakh Amount Approved for PIP: FY 2020-21: Rs.1875.00 lakh Amount remaining: Rs. 6818.61 Lakh	1875.00
5.1.1.3.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Pediatric HDUs	27.38	1	27.38	Activity for establishment of Central oxygen pipeline system for Pediatric HDU is approved for 5 nos. of HDU in Baksa, Barpeta Civil Hospital, Dima Hasao, Kokrajhar, Udalguri Districts based on gap analysis proposed by the State.	27.38
5.1.1.3.8	Training Institutions	0.00		0.00		0.00
5.1.1.3.9	Others	0.00		0.00		0.00
5.1.1.4	**Staff Quarters**			**0.00**		**0.00**
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.4.2	SDH	0.00		0.00		0.00
5.1.1.4.3	CHCs	0.00		0.00		0.00
5.1.1.4.4	PHCs	0.00		0.00		0.00
5.1.1.4.5	Sub Centres	0.00		0.00		0.00
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)	0.00		0.00		0.00
5.1.1.4.7	Others	0.00		0.00		0.00
5.1.2	**Sub Centre Rent and Contingencies**	**0.00**		**0.00**		0.00
5.2	**New Constructions**			**25224.49**		**13054.54**
5.2.1	**New construction (to be initiated this year) as per the IPHS norms including staff quarters**			**96.25**		**96.25**
5.2.1.1	DH	0.00		0.00		0.00
5.2.1.2	SDH	0.00		0.00		0.00
5.2.1.3	CHCs	0.00		0.00		0.00
5.2.1.4	PHCs	96.25	1	96.25	Ongoing Activity: Construction of PHC including residential quarter at Dawdhara in Baksa District. Project Cost: Rs.137.50 Lakh [the area is in Indo-Bhutan border] Amount approved in FY 2019-20: Rs.41.25 Lakh. Amount ApprovedFY 2020-21: Rs. 96.25 Lakh	96.25

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Amount remaining: Nil	
5.2.1.5	SHCs/Sub Centres	0.00		0.00		0.00
5.2.1.6	MCH Wings	0.00		0.00	State has not proposed.	0.00
5.2.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	92.00		0.00	State has withdrawn proposal as per NPCC discussion.	0.00
5.2.1.8	DEIC (RBSK)	0.00		0.00	The State to ensure that DEIC infrastructure as per approval is implemented as per DEIC OG. The State to ensure physical and functional integration of DEIC with SNCU and MCH Wings and update on DEIC infrastructure developed.	0.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	0.00		0.00	State to ensure establishment of AFHCs in the remaining health facilities in PE Districts.	0.00
5.2.1.10	Establishment of NRCs	0.00		0.00		0.00
5.2.1.11	Drug Warehouses	0.00		0.00		0.00
5.2.1.12	Govt. Dispensaries/ others	0.00		0.00		0.00
5.2.1.13	Training Institutions	0.00		0.00		0.00
5.2.1.14	Others	0.00		0.00		0.00
5.2.2	**Carry forward of new construction initiated last year, or the year before**			**25128.24**		**12958.29**
5.2.2.1	DH	1333.33	6	8000.00	Ongoing Activity: Up gradation of existing SDCH to DH and New DH i) Sonari SDCH to DH in Charaideo District. ii) Up gradation of Hamren SDCH to DH in	4000.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Propose d Budget (Rs. Lakhs)	GoI Remarks	Approve dBudget (Rs. In lakhs)
					Karbi Anglong District. Iii) Up gradation of existing Biswanath Chariali SDCH to District Hospital in Biswanath District. iv) Hatsingimari SDCH to DH in South Salmara District. v) 100 Bedded District Hospital at Garmur in Majuli District. vi) Construction of 200 bedded District Hospital at Hojai in Hojai District. Total Project Cost: Rs.14013.07 Lakh Amount approved up to FY 2019-20: Rs.3500.00 Lakh Amount approvedin FY 2020-21: Rs.4000.00 Lakh Amount remaining: Rs.6513.07 Lakh	
5.2.2.2	SDH	437.50	20	8750.00	Ongoing Activity: 1 Up gradation of existing BPHC/CHC/FRU to SDCH Total project cost for 9 nos of SDCH: Rs.14701.07 Lakh Amount approved up to FY 2019-20: Rs.2650.00 Lakh Amount Approved in FY 2020-21: Rs.2500.00 Lakh Amount remaining: Rs.9551.07 Lakh. Ongoing Activity: 2 Strengthening of Titabor SDCH: Total Project cost: Rs.928.00 Lakh Total amount approved up to FY 2019-20: Rs. 500.00 Lakh. Amount Approved in FY 2020-21: Rs.428.00 Lakh. Amount remaining: Nil. Ongoing Activity: 3 (i) Up gradation of FRU to SDCH in Biswanath District,Pathsala SDCH in Barpeta District,Bhetagaon CHC to Bijni SDCH in Chirang District & 100 bedded	4685.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					RNB Gossaigaon SDCH in Kokrajhar District Total project Cost for ongoing activity 3: Rs.7385.22 Lakh. Amount approved up to FY 2019-20: Rs.760.00 Lakh. Amount Approved in FY 2020-21: Rs.1500.00 Lakh Amount remaining: Rs.5125.22 Lakh. Ongoing activity 4: SDH (Up gradation of Hojai FRU) Total project cost: Rs. 100.00 Lakh Amount approved up to FY 2013-14: Rs.100 Lakh. Amount re - approved in FY 2020-21: Rs.57.00 Lakh. Amount remaining: Nil. New Activity: 1 1) Up gradation of Dhakukhana SDCH in Lakhimpur District. 2) Up gradation of Margherita FRU to SDCH in Tinsukia District 3) Up gradation of Sarupather SDCH in Golaghat District. 4) Up gradation of Tangla SDCH in Udalguri District 5) Up gradation of KHSS FRU to SDCH at Ligiriphukhuri in Sivsagar District. Total Project Cost: Rs.7796.57 Lakh Amount Approved in FY 2020-21: Rs.200.00 Lakh @ Rs. 40 Lakhs each Amount remaining: Rs.7596.57 Lakh	
5.2.2.3	CHCs	73.33	69	5060.00	Ongoing Activity 1: CHC (55 Nos.) Total Project cost: Rs.27775.00 Lakh @Rs.505.00 Lakh/ CHC for 55 Nos. Total amount approved upto FY 2019-20: Rs.25850 Lakh Amount Approved in FY 2020-21:Rs.925.00 Lakh Amount remaining: Rs. 1000 lakhs	1985.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Ongoing Activity 2: CHC (13 nos) Total Project Cost: Rs.8890.79 Lakh Total amount approved upto FY 2019-20: Rs.1175.00 Lakhs Amount Approved in FY 2020-21: Rs.1000.00 Lakhs Amount remaining: Rs.6715.79 Lakh. Ongoing activity 3: Construction of new CHC at Dotoma under Kokrajhar West (ST) LAC in Kokrajhar District. Total Project Cost: Rs.665.00 Lakh Total amount approved upto FY 2019-20: Rs. 30.00 Lakhs Amount Approved in FY 2020-21: Rs.60.00 Lakhs Amount remaining: Rs. 575.00 Lakh.	
5.2.2.4	PHCs	80.99	21	1700.79	Ongoing Activity: 1 1) Up gradation of Dhupguri SC to PHC including staff quarter in Udalguri District Amount Approved in FY 2020-21: Rs. 25.00 Lakh Amount remaining: Nil 2) Strengthening of Rangapara PHC in Sonitpur District Amount Approvedin FY 2020-21: Rs. 63.29 Lakh Amount remaining: Nil 3) Strengthening of Nilam Bazar PHC in Karimganj District Amount Approved for re-approval inFY 2020-21: Rs. 50.00 Lakh Amount remaining: Nil Ongoing Activity :2 5) Construction of 15 New PHC at ATCL Tea Garden: Total Project Cost: Rs.2062.50 Lakh @ Rs.137.50 Lakh for 15 nos. of New PHC. Amount approved in FY 18-19 – Rs. 150 lakhs Amount approved in FY 19-20 – Rs. 500	1288.29

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					lakhs Amount Approved in FY 2020-21: Rs.1000 Lakh Amount remaining: Rs.412.50 lakhs <u>New Activity:</u> 1) Up gradation of Moran SD to PHC in Dibrugarh District @ Rs. 137.50 Lakhs 2) Construction of New PHC at Milijuli in Barpeta District @ Rs.137.50 Lakhs (New proposal after NPCC meeting) 3) Construction of New Day Care PHC at Meramukh in Lakhimpur District @ Rs.65.68 Lakhs. 4) Construction of New Day Care PHC at Hirapara in Darrang District @ Rs. 65.68 Lakhs. Total Project Cost: Rs. 406.36 Lakh Amount Approved in FY 2020-21: Rs.150.00 Lakh. Amount remaining: Rs.256.36 Lakh.	
5.2.2.5	SHCs/Sub Centres	2.58	626	1617.45	<u>Ongoing Activity</u>: 626 Prefab Sub-Centre Total Project cost: Rs.8106.70 Lakh @Rs.12.95 Lakh for 626 Nos. Amount approved till FY 2019-20: Rs. 6489.245 Lakh. Amount Approved in FY 2020-21: Rs.1000 Lakh. Amount remaining: Rs.617.455 lakhs	1000.00
5.2.2.6	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Pediatric HDU	0.00		0.00	State has withdrawn the proposal as discussed during NPCC meeting.	0.00
5.2.2.7	DEIC (RBSK)	0.00		0.00	The State to ensure that DEIC	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					infrastructure as per approval is implemented as per DEIC OG. The State to ensure physical and functional integration of DEIC with SNCU and MCH wings and update on DEIC infrastructure developed.	
5.2.2.8	Govt. Dispensaries/ others	0.00		0.00		0.00
5.2.2.9	Training Institutions	0.00		0.00		0.00
5.2.2.10	Others	0.00	6	0.00		0.00
5.3	**Other construction/ Civil works except IPHS Infrastructure**			**501.55**		**501.52**
5.3.1	Civil Works	0.00		0.00		0.00
5.3.2	ASHA Ghar	0.00		0.00		0.00
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	0.00		0.00		0.00
5.3.4	Operationalization of FRUS	0.00		0.00		0.00
5.3.5	Operationalization of 24 hour services at PHCs	0.00		0.00		0.00
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	0.00		0.00		0.00
5.3.7	Infrastructure for pediatric OPD and ward	0.00		0.00	The State to ensure Infrastructure for pediatric OPD and ward	0.00
5.3.8	Assistance to State for Capacity building (Burns &injury): Civil	50.00	2	100.00	Approvedongoing activity: Construction of Burn Unit at Dima Hasao and Kokrajhar District. Amount approved in FY 2017-18: Rs.298	100.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Work				lakh i.e. Rs.240 lakh @ Rs.120.00 Lakh each for construction works and amount re-approved in Suppl. RoP 2019-20: Rs 50.00 Lakh Amount approved in FY 2020-21: Rs.100.00 Lakh. Amount remaining: Rs.90.00 Lakh	
5.3.9	Safety Pits	0.05	537	28.22	Rs. 28.19 Lakhs Approved Activity for Rebuild and Re-construction of each Pits @ Rs.5250/- for 537 institutions	28.19
5.3.10	Establishment of IDD Monitoring Lab	0.00		0.00	The State has well established State IDD Monitoring Lab. Thus, no funds required.	0.00
5.3.11	Construction and maintenance of Hatcheries	0.00		0.00		0.00
5.3.12	Infrastructure (INF)	0.00		0.00		0.00
5.3.13	ICU Establishment in Endemic District	0.00		0.00	Activity approved. The State need to make PICUs functional in 10 high burden Districts as provisioned by GoI and accordingly propose budget for remaining PICUs.	0.00
5.3.14	Civil Works under RNTCP	4.70	29	136.33	Approved	136.33
5.3.15	District DMHP Centre, Counseling Centre under psychology dept... In a selected college including crisis helpline	0.67	18	12.00	Approved	12.00
5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Geriatrics Unit with 10 beds and OPD facilities at DH					
5.3.17	Cardiac Care Unit (CCU/ ICU)	37.50	2	75.00	Rs 75 lakhs as proposed by the State is approved for revalidation for FY 2020-21 against the FMR code 5.3.17, CCU/ICU. The State will provide details of progress of CCUs already approved.	75.00
5.3.18	Any other (please specify)	1.17	128	150.00	Ongoing Activity 1: Up gradation of Labour Room as per 'LaQshya' Guideline @ 128 nos HI. Project cost: Rs. 896.00 Lakh [for 128 nos of HIs @ Rs.7.00 Lakh] Amount approved in FY 2018-19: Rs.448.00 Lakh. Amount approved in FY 2019-20: Rs.224.00 Lakh Amount Approved in FY 2020-21: Rs.150.00 Lakh. Amount remaining: Rs 74.00 Lakh	150.00

Appendix 6: Procurement

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
6	Procurement			39316.34		34217.34
6.1	Procurement of Equipment			5523.32		4603.19
6.1.1	Procurement of Bio-medical Equipment			2812.47		2240.53
6.1.1.1	Procurement of bio-medical equipment: MH			183.70		183.71
6.1.1.1.1	MVA /EVA for Safe Abortion services	0.03	515	12.88	Approved Rs. 12.88 Lakhs for procurement of 515 MVA/EVA kits @ Rs. 2500 per kit.	12.88
6.1.1.1.2	Procurement under LaQshya	0.00		0.00	State has not proposed.	0.00
6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.00		0.00	State has not proposed.	0.00
6.1.1.1.4	Any other equipment (please specify)	56.94	3	170.83	Rs 170.83 Lakhs is Approved: 1. Rs. 31.0 Lakhs is Approvedfor 620 Safe Delivery Kit for HIV positive @ Rs. 5000/ kit. 2. Rs. 38.0 Lakhs is Approved @Rs. 19,000/ refrigerators for purchasing 200 refrigerators. 3(a) Rs. 30.34 Lakhs is Approved for purchasing equipment of 34 new delivery points in Dhubri District. 3(b) Rs. 71.49 lakhs is Approved for purchasing equipment of existing delivery points.	170.83
6.1.1.2	Procurement of bio-medical equipment: CH			745.70		603.19
6.1.1.2.1	Equipment for Pediatric HDU, Emergency, OPD and Ward	183.50	1	183.50	Rs. 102.50 lakhs Approved for Equipment for Pediatric HDU, Emergency, OPD, and Ward as per details in Annexure - FBNC.	102.50

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					State to procure equipments following norms and book the expenditure as per actual. Activity is not Approved for purchase of non-invasive mechanical ventilator for established PICUs in 8 Districts.	
6.1.1.2.2	Digital Haemoglobinometer (One digital Haemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	0.00		0.00	Approval of Rs 3.23 lakh has been given in SPIP 2019-20. The consumables for the device has been proposed under free diagnostic services for RBSK.	0.00
6.1.1.2.3	Handheld Pulse Oximeter and nebulizer under SAANS	126.00	1	126.00	Rs 124.50 lakhs Approved as under: a. Rs 3 lakhs for State level skill station procurement. Rs 0.15 lakh recurring cost not Approved initial year. b. Rs 22.5 lakhs for District level skill stations for 9 districts @ Rs 2.5 lakhs per district. Rs 1.35 lakhs recurring cost not Approved for initial year. c. Rs 9 lakhs for Nebulizer @ Rs 1000 per nebulizer for 100 nebulizer per district for 9 Districts (Kamrup, Hailakandi, Barpeta, Nalbari, Dibrugarh, Nagaon, Morigaon, Dhubri and Karimganj) d. Rs 90 lakhs for Handheld pulse Oximeter @ Rs 5000 for 200/district for 9 districts (Kamrup, Hailakandi, Barpeta, Nalbari, Dibrugarh, Nagaon, Morigaon, Dhubri, Karimganj. The State to ensure procurement of only Handheld pulse Oximeter as per actual rate.	124.50
6.1.1.2.4	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	436.20	1	436.20	1. Approved rates are Radiant warmer 72@ Rs.47,600/-, Oxygen Conc 71@ Rs.36000/-, Infusion pump 82@ Rs.25760/-, Pulse Oxymeter 82@ Rs.29,736/-, LED phototherapy 69@Rs.31136/-, Vital sign monitor	376.19

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					15@ Rs.252200/-, Bubble CPAP 58@ Rs.188160/-, Foot operated suction machine 43@ Rs.4592/-.Rs. 277.57 is approved to purchase new equipments for DH SNCU. 2. Rs. 77.19 lakhs is approved 44 NBSUs may be provided with Servo Stabliser & UPS for uninterrupted power supply as a mandate in NBSUs as per guidelines 3. Rs. 21.43 Lakhs is approved to strengthen the NBSUs with radiant warmers & phototherapy units	
6.1.1.3	**Procurement of bio-medical equipment: FP**			**41.66**		**41.66**
6.1.1.3.1	NSV kits	0.03	74	2.22	Rs 2.22 lakh is approvedfor 74 NSV kits @ Rs 3000 per kit	2.22
6.1.1.3.2	IUCD kits	0.03	914	27.42	Rs 27.42 lakh is Approvedfor 914 kits (for 755 upgraded HWCs and rest 159 IUCD kits to the health institutes conducting more than 50 IUCD insertions in a year) @Rs 3000 per kit	27.42
6.1.1.3.3	Minilap kits	0.05	40	2.00	Rs 2 lakh is Approvedfor 40 Minilap kits @ Rs 5000 per kit	2.00
6.1.1.3.4	laparoscopes	0.00		0.00	State to ensure adequate availability of Kits for uninterrupted services with minimum 2 functional laparoscopes per surgeon.	0.00
6.1.1.3.5	PPIUCD forceps	0.00		0.00	State to ensure adequate availability of Kits for uninterrupted services	0.00
6.1.1.3.6	Any other equipment (please specify)	0.77	13	10.02	Rs 10.02 lakh is Approved 6 new training centres for FP (Darrang, Dhubri, Goalpara, Morigaon, 2 in Nagaon) @ Rs.595152 for all 6 training centres and 1 State model training centre for sterilization @ Rs.407000/-	10.02
6.1.1.	**Procurement of bio-**			**0.00**		**0.00**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
4	**medical equipment: AH**					
6.1.1.4.1	Equipment for AFHCs	0.00		0.00	State to ensure required equipments in the existing AFHCs	0.00
6.1.1.4.2	Any other equipment (please specify)	0.00		0.00	No other equipment required at AFHCs by the State.	0.00
6.1.1.5	**Procurement of bio-medical equipment: RBSK**			**15.00**		**15.00**
6.1.1.5.1	Equipment for Mobile health teams	0.00		0.00	State to ensure that each RBSK mobile team has all the equipment for screening as per RBSK Job Aids.	0.00
6.1.1.5.2	Equipment for DEIC	1.50	10	15.00	Approved as per RBSK DEIC guidelines for equipment costing as proposed by State. Expenditure is as per actuals and according to RBSK DEIC equipment specification @ Rs.1.5 lakhs for 10 DEICs.	15.00
6.1.1.5.3	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.6	**Procurement of bio-medical equipment: NIDDCP**			**0.00**		**0.00**
6.1.1.6.1	Procurement of lab equipment	0.00		0.00	In the FY 2018-19, Rs. 2.00 lakhs were approved for lab equipment. So State may not require further funds.	0.00
6.1.1.6.2	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.7	**Procurement of bio-medical equipment: Training**			**71.39**		**71.39**
6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)	0.00		0.00		0.00
6.1.1.7.2	Equipment and mannequin	0.00		0.00		0.00
6.1.1.7.3	Models and Equipment for DAKSHATA training	0.00		0.00	State to ensure availability of Models and equipments for Dakshata Training.	0.00
6.1.1.7.4	Equipment for nursing	3.10	23	71.39	Approved	71.39

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
	schools/institutions					
6.1.1.7.5	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.8	**Procurement of bio-medical equipment: AYUSH**			**0.00**		**0.00**
6.1.1.8.1		0.00		0.00		0.00
6.1.1.8.2		0.00		0.00		0.00
6.1.1.9	**Procurement of bio-medical equipment: Blood Banks/BSUs**			**234.10**		**160.51**
6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	92.89	2	185.78	Approved for Golghat and Sivsagar. However, the collection of Sivsagar civil hospital blood bank needs to be augmented. The collection required is around 6500 blood units where as the hospital blood bank is collecting only 4000 blood units. Cost of the equipments given is too high. The cost has been calculated as per the GOI norms.	112.19
6.1.1.9.2	Equipment for Day Care Centre	24.16	2	48.32	Approved	48.32
6.1.1.10	**Procurement of equipment: IMEP**			**44.19**		**0.00**
6.1.1.10.1	Hub Cutter	0.01	4615	44.19	Activity shifted under FMR 6.2.8.2 as per revised norms	0.00
6.1.1.10.2	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.11	**Procurement of bio-medical Equipment: NPPCD**			**35.48**		**35.48**
6.1.1.11.1	Procurement of bio-medical Equipment: NPPCD	8.87	4	35.48	Total Rs. 35.48 lakhs is Approved as per NHM approved rate. 1. Rs 6.69Lakhs = Rs. 5.67 lakhs + Rs.1.02 Lakhs (GST 18%) is Approved. Rs. 1.89 Lakhs per O.A.E.screener for early detection of hearing loss in newborn (0-6 years) for	35.48

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					Goalpara,Nagaon, Nalbari. 2. Rs. 2.71 Lakhs = Rs 2, 29,350+ Rs.41,283 is Approved. Rs. 74,450 / Set of Instrument for Ear Surgery at District hospital for Sivsagar, Nalbari & Goalpara. 3. Rs. 2.72 Lakhs /Pure tone Audiometer for audio logical examination at Goalpara is Approved. 4. Rs. 23.36 Lakhs = Rs. 19.80 Lakhs + Rs. 3.56Lakhs (18% GST) is Approved.	
6.1.1.11.2		0.00		0.00		0.00
6.1.1.12	**Procurement of bio-medical Equipment: NOHP**			**28.50**		**19.50**
6.1.1.12.1	Dental Chair, Equipment	5.70	5	28.50	Dental Chair @ Rs.2lakh, X-ray Machine @ Rs.1.2 lakhs, Autoclave @ Rs.0.5 lakhs, Light cure @ Rs.0.2 lakhs= Rs.3.9 lakhs. Total of five units are proposed. Therefore, Rs. 3.9 lakhs x 5 =Rs 19.50 lakhs is Approved.	19.50
6.1.1.12.2	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.13	**Procurement of bio-medical Equipment: NPPC**			**0.00**		**0.00**
6.1.1.13.1	Equipment	0.00		0.00		0.00
6.1.1.13.2	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.14	**Procurement of bio-medical Equipment: Burns & Injury**			**0.00**		**0.00**
6.1.1.14.1	Procurement of Equipment	0.00		0.00		0.00
6.1.1.1	Any other equipment	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
4.2	(please specify)					
6.1.1.15	**Procurement of bio-medical Equipment: IDSP**			**49.98**		**49.98**
6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	4.75	7	33.26	Approved	33.26
6.1.1.15.2	Any other equipment (please specify)	1.19	14	16.72	Approved	16.72
6.1.1.16	**Procurement of bio-medical Equipment: NVBDCP**			**0.00**		**0.00**
6.1.1.16.1	Health Products-Equipment (HPE) - GFATM	0.00		0.00		0.00
6.1.1.16.2	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.17	**Procurement of bio-medical Equipment: NLEP**			**0.00**		**0.00**
6.1.1.17.1	Equipment	0.000		0.00		0.00
6.1.1.18	**Procurement of bio-medical Equipment: RNTCP**			**74.24**		**74.24**
6.1.1.18.1	Procurement of Equipment	0.58	128	74.24	Approved	74.24
6.1.1.19	**Procurement of bio-medical Equipment: NPCB**			**0.00**		**0.00**
6.1.1.19.1	Grant-in-aid for District Hospitals	0.00		0.00		0.00
6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	0.00		0.00		0.00
6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	0.00		0.00		0.00
6.1.1.1	Grant-in-aid for Eye	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
9.4	Bank (Govt.)					
6.1.1.19.5	Grant-in-aid for Eye Donation Centre (Govt.)	0.00		0.00		0.00
6.1.1.20	**Procurement of bio-medical Equipment: NMHP**			**6.00**		**6.00**
6.1.1.20.1	Equipment	1.00	6	6.00	Approved	6.00
6.1.1.21	**Procurement of bio-medical Equipment: NPHCE**			**27.00**		**27.00**
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	0.00		0.00		0.00
6.1.1.21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre	0.00		0.00		0.00
6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	0.00		0.00		0.00
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	1.00	27	27.00	Funds Approved as per State proposal for 27 CHCs for procurement of Physiotherapy Equipments. However State should propose remaining 162 CHCs in Supplementary PIP.	27.00
6.1.1.21.5	Non-recurring GIA: Machinery & Equipment for PHC	0.00		0.00		0.00
6.1.1.21.6	Any other equipment (please specify)			0.00		0.00
6.1.1.22	**Procurement of bio-medical equipment: NTCP**			**2.70**		**2.70**
6.1.1.22.1	Non-recurring: Equipment for DTCC	0.00		0.00		0.00
6.1.1.22.2	Non-recurring: Equipment for TCC	0.45	6	2.70	Approved. State must procure the CO monitors in FY 2020-21	2.70

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
6.1.1.22.3	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.23	**Procurement of bio-medical equipment: NPCDCS**			**0.00**		**0.00**
6.1.1.23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0.00		0.00		0.00
6.1.1.23.2	Non recurring: Equipment for Cancer Care	0.00		0.00		0.00
6.1.1.23.3	Non-recurring: Equipment at District NCD clinic	0.00		0.00		0.00
6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	0.00		0.00		0.00
6.1.1.23.5	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.24	**Procurement of bio-medical equipment: National Dialysis Programme**			**0.00**		**0.00**
6.1.1.24.1	Medical devices as per National Dialysis Programme	0.00		0.00		0.00
6.1.1.24.2	Any other equipment (please specify)	0.00		0.00		0.00
6.1.1.25	**Procurement of any other bio-medical equipment**			**1252.82**		**950.17**
6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	1210.566	1	1210.566	Approved 75% of the total approved amount of Rs.1210.56 Lakhs i.e. Rs.907.92 lakhs for Sl. No. A,B,C & D below. Remaining amount may be proposed in the Supplementary PIP based on availability of funds. **A.**Rs. 182.49 Lakhsis Approved for procurement of Equipment, Instruments and Furniture& Fixtures	907.92

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					for 04 nos. of new Model Hospitals - Chotomanda PHC, Borcholla, Simonabasti and Karigaon. **B.**Rs. 36.92 Lakhs is Approved for procurement of Equipment, Instruments and Furniture& Fixtures for 06 nos. of Tea Garden Hospitals equivalent level PHC in Rungamatty, Messamara, Amluckie, Loongsoong, Sycotta and Deepling Tea Estate. **C (i)**Rs. 180.20Lakhs is Approved for procurement of Equipment, Instruments and Furniture& Fixtures for 92 nos. of new Sub-Centres. **C(ii)** Ongoing Activity: Remaining Rs.314.365 Lakh (50%) is Approved for procuring equipments for 161 SCs. **D.** Ongoing activity: Remaining Rs.496.59 Lakhs (50%) is Approved for procurement of Equipment, Instruments for replacement of various BER declared Biomedical Equipments.	
6.1.1.25.2	Local purchase of spare parts (for in-house repair of medical devices by biomedical engineers/technician)	0.00		0.00		0.00
6.1.1.25.3	Any other (please specify)	21.13	2	42.25	Approved	42.25
6.1.2	**Procurement of Other Equipment**			**1439.00**		**1395.43**
6.1.2.1	**Procurement of other equipment: RMNCH+A**			**73.35**		**52.87**
6.1.2.1	Furniture for	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
.1	pediatric OPD and ward					
6.1.2.1.2	Laptop for mobile health teams	0.32	64	20.48	Not Approved for block coordinators as per RBSK guidelines.	0.00
6.1.2.1.3	Desktop for DEIC	0.00		0.00	State has not proposed.	0.00
6.1.2.1.4	Any other equipment (please specify)	17.62	3	52.87	Rs. 52.87 lakh is Approved for equipment/instruments/furniture's etc for strengthening of 3 DHs Karimganj, Goalpara and Sivasagar for initiating CPS Courses in Medicine and Gyane and Midwifery	52.87
6.1.2.2	**Procurement of other equipment: NVBDCP**			**28.71**		**20.02**
6.1.2.2.1	Fogging Machine	0.72	27	19.44	Approved.	12.75
6.1.2.2.2	Spray Pumps & accessories	0.10		0.00		0.00
6.1.2.2.3	Non-Health Equipment (NHP) - GFATM	0.03	81	2.27	Approved for maintenance of 81 bikes @ Rs 2800 per bike.	2.27
6.1.2.2.4	Logistic for Entomological Lab Strengthening and others under MVCR	0.00		0.00		0.00
6.1.2.2.5	Any other equipment (please specify)	0.33	21	7.00	Approved	5.00
6.1.2.3	**Procurement of other equipment: NLEP**			**21.86**		**7.46**
6.1.2.3.1	MCR	0.050	80	4.00	Approved	4.00
6.1.2.3.2	Aids/Appliance	0.002	1728	3.46	Approved	3.46
6.1.2.3.3	Any other equipment (please specify)	0.60	24	14.40	Not approved as this requirement will be fulfilled from Health Systems Strengthening budget.	0.00
6.1.2.4	**Procurement of other equipment: NPHCE**			**0.00**		**0.00**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
6.1.2.4.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	0.00		0.00		0.00
6.1.2.4.2	Any other equipment (please specify)				FMR code removed	
6.1.2.5	**Procurement of equipment for ICT**			**1302.12**		**1302.12**
6.1.2.5.1	Tablets; software for H&WC and ANM/ MPW	787.85	1	787.85	Proposal revised. Rs. 787.85 LakhsApproved: 1. Rs. 80.99 Lakhs for 685 tablets @ Rs. 11824.58/- per Tablet. Rs.1398.31/- per biometric device for the tablet not approved. 2. Rs. 436.72 Lakhs as recurring cost for existing 12131 Tablets @Rs.400/- per month for 12 months. The State has proposed 75% of the required budget i.e. Rs.582.29 Lakhs. 3. Rs. 16.44 Lakhs as recurring cost for 685 Tablets @Rs.400/- per Tablet/Month for 6 Months. 4. Rs. 253.70 Lakhsfor procurement of Laptop/desktop for 344 no of HWC-PHCs@ Rs.60000/laptop/desktop and recurring cost of Rs.5000/HWC/PHC for 946 no of HWC-PHCs (laptop/ desktop approved for 602 PHCs in FY 2019-20)	787.85
6.1.2.5.2	Tablets; software for implementation of ANMOL	0.05	10714	514.27	Approved ongoing activity Rs.514.27 Lakhs for operational cost of 10,714 Tablets for ANMs (including GAVI supported 2,727 tablets for Aspirational Districts and 7,987 Tablets supported by NHM for remaining Non-Aspirational Districts)	514.27

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					@ Rs. 400/- per Tablet per month for 12 months [as per State Annexure] which includes Internet connectivity, training of ANM and other operational cost for implementation of ANMOL. The tablet should have facility to make calls, a screen of minimum 10 inch, minimum 2 GB RAM, minimum 16 GB expandable up to 32 GB internal memory and provision for biometric (fingerprint) authentication. Procurement should be done based on competitive bidding and by following Government protocols. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of validated information related to ANMs, ASHAs and beneficiaries on RCH portal. State must ensure that these ANMs are reimbursed for phone / mobile only once.	
6.1.2.6	**Procurement of any other equipment**			**12.96**		**12.96**
6.1.2.6.1	Procurement for Universal Screening of NCDs	0.00	1290	0.00		0.00
6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	0.00		0.00		0.00
6.1.2.6.2	Any other (please specify)	0.48	27	12.96	Rs. 12.96 Lakhs is Approved to purchase Laptop @ Rs. 48000/ laptop for 27 nos. of Junior Engineer	12.96

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					(Instrumentation) to monitor BEMMP.	
6.1.3	**Equipment maintenance**			**1271.85**		**967.23**
6.1.3.1	**Maintenance of bio-medical equipment**			**1271.85**		**967.23**
6.1.3.1.1	Repairs of Laparoscopes	0.00		0.00	State to ensure functional laparoscope for the facilities / Surgeons as per norms	0.00
6.1.3.1.2	Equipment AMC cost (DPHL)	0.00		0.00		0.00
6.1.3.1.3	Equipment Maintenance	0.11	485	53.35	Approved	53.35
6.1.3.1.4	Maintenance of Ophthalmic Equipment	0.00	24	0.00		0.00
6.1.3.1.5	Comprehensive Bio-Medical Equipment Maintenance Programme	1218.50	1	1218.50	Ongoing activity: Approved 75% of the total approved amount of Rs. 1218.50 Lakhs i.e. Rs.913.88 lakhs for FY 2020-21. Remaining amount may be proposed in the Supplementary PIP based on availability of funds. A mid-term evaluation (by NHSRC / RRC-NE) may be done for BEMMP.	913.88
6.1.3.2	**Maintenance of Other equipment (please specify)**			**0.00**		**0.00**
6.1.3.2.1	Maintenance of Microscope	0.00		0.00		0.00
6.1.3.2.2		0.00		0.00		0.00
6.2	**Procurement of Drugs and supplies**			**23546.48**		**21380.43**
6.2.1	**Drugs & supplies for MH**			**2903.13**		**2899.56**
6.2.1.1	RTI /STI drugs and consumables	0.00		0.00	State to ensure availability RTI/STI drugs and consumables.	0.00
6.2.1.2	Drugs for Safe Abortion (MMA)	0.00	10504	4.73	Approved Rs.4.73 Lakhs for Procurement of 10504 MMA drug kit	4.73

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					@ Rs. 45 per kit.	
6.2.1.3	RPR Kits	0.00		0.00	State to ensure availability of RPR kits.	0.00
6.2.1.4	Whole blood finger prick test for HIV	0.00		0.00	State has proposed Dual Kit for HIV & Syphilis under FMR code: 6.2.1.8, hence Whole Blood Finger Prick Test Kit for HIV has not proposed.	0.00
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000002	36383798	72.77	Approved Rs.72.77 lakh for procurement of 36383798 IFA Red tablets @ Rs.0.20 per tablet. State to procure the tablets as per State's procurement norms	72.77
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000011	1399377	15.39	Approved Rs.15.39 lakh for procurement of 1399377 Albendazole tablets @ Rs.1.10 per tablet. State to procure the tablets as per State's procurement norms	15.39
6.2.1.7	**JSSK drugs and consumables**			**2561.78**		**2558.21**
6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	0.00	196149341	337.38	Ongoing activity, Approved Rs 337.38 lakh for procurement of 196149341 IFA red tablets @ Rs 0.172 per tablet for PW.	337.38
6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	0.00		0.00	The State to ensure availability of Folic Acid 400 mcg for pregnant women.	0.00
6.2.1.7.3	Calcium tablets	0.00	112085338	257.80	Approved Rs 257.80 lakhs for procurement of Calcium D3 tablet for pregnant women and lactating mothers @ Rs 0.23 per tablet for 112085338 tablets	257.80
6.2.1.7.4	Albendazole tablets	0.00	544859	5.80	Ongoing activityapproved. Rs 5.80 lakh approved for procurement of 544859 Albendazole tablets @ Rs.1.064/tablet for PW. The State to procure the tablets as per State's procurement norms.	5.80
6.2.1.7.5	Other JSSK drugs & consumables	980.41	2	1960.81	Approved Rs.1957.24 lakhs as under: 1.Rs.1927.55 lakhsApproved for procurement of drugs and	1957.24

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					consumables under JSSK @ Rs.350/- per normal delivery and Rs.1600/-per C-Section. 2. Rs.29.69 lakhs approved for 75 gram Glucose pouch @ Rs.18 per pouch for 164962 pouches for screening of pregnant women for GDM.	
6.2.1.8	Any other Drugs & Supplies (Please specify)	124.23	2	248.46	1. Approved Rs. 196.15 lakhs for HIV &Syphilis screening kits for 49373 PW 2. Ongoing activity - Approved Rs.52.31 lakh as under: i. Rs 44.55 lakh for procurement of 311348 ampoule of IVIS for 77837 severely anemic pregnant women (estimated 10% of total PW for FY 2020-21) @ 4 ampoules per woman @ Rs.14.31 per ampoule. ii. Rs 7.75 lakh for procurement of 155674 syringes (5 ml) and scalp vein @ Rs 4.98/Set. The State to procure the consumables as per State procurement norms.	248.46
6.2.2	**Drugs & supplies for CH**			**830.70**		**830.70**
6.2.2.1	JSSK drugs and consumables	0.0010	109779	109.78	Continued Activity: Approved Rs.109.78 lakhs for procurement of drugs and consumables for sick infants under JSSK @Rs.100 per case for 109779 cases.	109.78
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day	0.00		0.00	Proposed under FMR codes 6.2.2.3 to 6.2.2.6	0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	0.0000675	2406198	162.42	Approved Rs 162.42 lakh for procurement of 2406198 bottles of IFA Syrup (50ml) @ Rs 6.75 per bottle to cover 6-59 months children in the State	162.42
6.2.2.4	Albendazole Tablets	0.0000	5283	58.12	Rs. 58.12 Lakhs Approved for	58.12

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
	for children (6-60months)	11	641		procurement of Albendazole Tablets (400 mg) @ Rs.1.10 per tablet for 2 rounds for 2641821 children	
6.2.2.5	IFA tablets (IFA WIFS Junior tablets-pink sugar coated) for children (5-10 yrs.)	0.0000015	1370593784	205.59	Rs 205.59 lakh Approved for procurement of 137059384 IFA pink tablets @ Rs 0.15 per tablet to cover 5-9 years children in the State.	205.59
6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	0.0000110	6198224	68.18	Rs. 68.18 Lakhs approved for procurement of Albendazole Tablets (400 mg) @ Rs.1.10 per tablet for 2 rounds for 3099112 children	68.18
6.2.2.7	Vitamin A syrup	0.0011	65599	72.16	Rs. 72.16 Lakhs approved for procuring 65599 Vitamin A solution 100 ml bottles @ Rs. 110 per bottle	72.16
6.2.2.8	**Drugs for Management of Diarrhea& ARI & micronutrient malnutrition**			**154.45**		**154.45**
6.2.2.8.1	ORS	0.0000211	6863477	144.82	Rs.144.82 lakhs approved for procurement of 6863477 ORS packet @ Rs. 2.11 per packet. The State to utilize budget as per actual cost of ORS sachets through approved bidding process of procurement.	144.82
6.2.2.8.2	Zinc	0.0000020	4817612	9.64	Rs. 9.64 lakhs approved for procurement of 4817612 Zinc tablets @ Rs. 0.20 per tablet. State to utilize budget as per actual cost of Zinc tablets through approved bidding process of procurement.	9.64
6.2.2.8.3	Others (please specify)	0.00		0.00		0.00
6.2.2.9	Any other Drugs & Supplies (Please specify)	0.00		0.00		0.00
6.2.3	**Drugs & supplies for FP**			**28.55**		**28.55**
6.2.3.1	Nayi Pehl Kit	0.0022	9750	21.45	Rs 21.45 lakh is approved 9750 kits (5 kits per ASHA) @ Rs.220 per kit	21.45

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
6.2.3.2	Any other Drugs & Supplies (Please specify)	0.0050	1420	7.10	Rs 7.10 lakh is approved 1420 condom boxes @ Rs.500 per box	7.10
6.2.4	**Drugs & supplies for AH**			**498.78**		**498.78**
6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	0.00	88907208	177.81	Approved for procurement of 88907208 blue IFA tablets @ Rs. 0.20 per tablet. State to ensure availability for all beneficiariesthroughout the year.	177.81
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	0.00	14148120	155.63	Rs. 155.63 Lakhs approved for procurement of Albendazole Tablets (400 mg) @ Rs. 1.10 per tablet for 2 rounds for 7074060 children.	155.63
6.2.4.3	Sanitary napkins procurement	0.00048	344451	165.34	Approved for 2066706 packs of sanitary napkins for rural adolescent girls having 6 napkins per pack @ Rs.8 per pack. Pack of 6 sanitary napkins to be sold to adolescent girls @ Rs. 6 per pack.	165.34
6.2.4.4	Any other Drugs & Supplies (Please specify)	0.00		0.00		0.00
6.2.5	**Drugs & supplies for RBSK**			**87.34**		**87.33**
6.2.5.1	Medicine for Mobile health team	0.0000262	3333750	87.34	Approved as proposed by State. State to ensure that medicines as in RBSK EDL is available at facilities as well to manage children being referred and walking in the centre with 30 selected health conditions as under RBSK to reduce out of pocket expenditure. Teams may carry medicines as per RBSK EDL for on spot management. State to procure only for those medicines as per RBSK EDL whichis not part of State EDL after matching the State EDL to RBSK EDL. Expenditure is as per actual. Conditionality:The State to ensure	87.33

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					that each team have all the RBSK drugs with each team, each team to maintain stock register. State to report details of children managed on spot in the monthly reporting of RBSK.	
6.2.5.2	Any other Drugs & Supplies (Please specify)	0.00		0.00	State has not proposed	0.00
6.2.6	**Drugs & supplies for ASHA**			**31.33**		**31.33**
6.2.6.1	New ASHA Drug Kits	0.00		0.00		0.00
6.2.6.2	Replenishment of ASHA drug kits	0.00		0.00		0.00
6.2.6.3	New ASHA HBNC Kits	0.00		0.00		0.00
6.2.6.4	Replenishment of ASHA HBNC kits	0.00	31334	31.33	Rs. 31.33 Lakhsapproved for replenishment of ASHA HBNC kit @ Rs. 100/kit	31.33
6.2.6.5	Any other Drugs & Supplies (Please specify)	0.00		0.00		0.00
6.2.7	**Drugs & supplies for Blood services & disorders**			**659.70**		**488.03**
6.2.7.1	Drugs and Supplies for blood services	0.00		0.00		0.00
6.2.7.2	Drugs and Supplies for blood related disorders-Haemoglobinopathies &Hemophilia	131.94	5	659.70	Approved 75% of the total approved amount of Rs. 650.70 lakhs i.e. Rs.488.03 lakhs. Remaining amount may be proposed in the Supplementary PIP based on availability of funds. (Rs. 100 lakhs for iron chelation, Rs.70 lakhs for leukodepletion bags,Rs.30 lakhs for screening of the kids suffering from thelesemia& sickle cell disease,Rs.30 lakhs for hydroxeurea, Rs.30.70 lakhs for hydoxurea and Rs.390 lakhs for hemophilia factor VIII, VII & IX)	488.03
6.2.8	**Supplies for IMEP**			**103.39**		**139.72**
6.2.8.1	Red/Black plastic	0.01	4615	52.40	Rs. 51.27 Lakhs approved as under-	51.27

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
	bags etc.				i) Rs. 28.00 Lakhs for 500000 pairs of Red/Black Bag @ Rs.5.6 per bag ii) Rs.7.50 Lakhs for 500000 Zipper Bag @ Rs. 1.50 per bag iii) Rs.15.77 Lakhs for 2600 Imm. Tracking Bag Qty @ Rs.606.52/- per bag	
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	0.01	4615	50.99	Activity Approved for: 1. Hub cutter- 5000 nos. @ Rs.749.30 each - [Rs. 37.46 lakhs] Activity shifted from FMR 6.1.1.10.1 2. Twin Bucket Qty: 1000 pairs @ Rs.1148/- [Rs. 11.48 lakhs] 3. Hypochlorite Sol Qty: 100 nos.@ Rs.330/- [Rs.0.30 lakhs] 4. Bleaching Powder Qty: 11000 @ Rs.38/- [Rs.4.18 lakhs] 5. Anaphylix Kits: Qty: 10000 @ Rs.350/- [Rs.35.00 lakhs]	88.46
6.2.8.3	Any other supplies (please specify)	0.00		0.00		0.00
6.2.9	**Drugs & supplies for AYUSH**			**0.00**		**0.00**
6.2.9.1		0.00		0.00		0.00
6.2.9.2		0.00		0.00		0.00
6.2.10	**Supplies for NOHP**			**68.00**		**68.00**
6.2.10.1	Consumables for NOHP	1.00	68	68.00	State has proposed for Rs.68 Lakhs for 68 DHs and CHCs @ Rs. 1 Lakh each. Approved	68.00
6.2.11	**Supplies for NIDDCP**			**55.02**		**55.02**
6.2.11.1	Supply of Salt Testing Kit	0.00035	157200	55.02	Rs. 55.02 Lakhs approved for procuring salt testing kits in 14 Districts (Barpeta, Dhubri, Darrang,	55.02

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					Dibrugarh, Goalpara, Jorhat, Karbi Aglong, Kamrup, Kokrajhar, Lakhimpur, Nagaon, Sibsagar, Nalbari and Bongaigaon) to 19650 ASHAs (8 kit per ASHA) @ Rs. 35 per kit As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by STK through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 14 endemic Districts.	
6.2.11.2	Any other supplies (please specify)	0.00		0.00		0.00
6.2.12	Drugs & supplies for NVBDCP			868.79		4161.68
6.2.12.1	Chloroquine phosphate tablets	0.0000078	400000	3.12	Approved. To be procured as per technical requirement.	3.12
6.2.12.2	Primaquine tablets 2.5 mg	0.0000024	500000	1.20	Approved. To be procured as per technical requirement.	1.20
6.2.12.3	Primaquine tablets 7.5 mg	0.0000033	500000	1.65	Approved. To be procured as per technical requirement.	1.65
6.2.12.4	Quinine sulphate tablets	0.00		0.00		0.00
6.2.12.5	Quinine Injections and Artesunate Injection	0.00		0.00		0.00
6.2.12.6	DEC 100 mg tablets	0.00		0.00		0.00
6.2.12.7	Albendazole 400 mg tablets	0.00		0.00		0.00
6.2.12.8	Dengue NS1 antigen kit	0.075	195	14.63	Activity approved. State needs to procure as per technical requirement and available balance.	14.63
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0.004	1250	5.00	Activity approved. State need to utilized the unspent fund approved during FY 2019-20.	5.00
6.2.12.10	Pyrethrum extract 2% for spare spray	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
6.2.12.11	ACT (For Non Project states)	0.110	300	33.00	Approved. 25% buffer stock can be procured from cash grant for the state as ACT is a centralized commodity supply.	33.00
6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	0.00	1500000	225.00	Approved. 25% buffer stock can be procured from cash grant as RDT is a centralized commodity supply.	225.00
6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.095397	340	32.43	IgM test kits for Dengue and Chikungunya are approved. Tentative allocation- Dengue 140, CHK 25 @ Rs.11150/- per test kit.	18.40
6.2.12.14	Procurement of Insecticides (Technical Malathion)	0.0060	6723	40.00	Activity approved. As per NVBDCP guidelines as a part of IVM.	40.00
6.2.12.15	Payment to NIV towards JE kits at Head Quarter	0.00		0.00		0.00
6.2.12.16	Procurement under GFATM	0.00		0.00	Under GFATM supported project, Assam is being supplied 21.49 Lakh LLINs (costing about Rs 3511.85 Lakhs). In FY 2019-20, despite NVBDCP recommendation,the State did not reflect the cost of LLINs under EAC commodity. This year also,the State did not reflect the cost of 21.49 lakhs LLINs under EAC commodity despite NVBDCP suggestion in the NPPC meeting held on 24th January 2020.	3511.85
6.2.12.17	Any other drugs & supplies (please specify)	0.0000340	15077264	512.76	Approved. State needs to utilize the unspent fund approved during FY 2019-20. The approved budget includes the cost of centrally supplied 32 MT DDT @Rs.3,36,997/MT.	307.83
6.2.13	Drugs & supplies for NLEP			4.05		4.05

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
6.2.13.1	Supportive drugs, lab. Reagents	0.15	27	4.05	Approved	4.05
6.2.13.2	Any other drugs & supplies (please specify)	0.00		0.00		0.00
6.2.14	**Drugs & supplies for RNTCP**			**182.85**		**182.85**
6.2.14.1	Laboratory Materials	0.002585	62900	162.60	Approved	162.60
6.2.14.2	Procurement of Drugs	0.41	40	16.25	Approved	16.25
6.2.14.3	Any other drugs & supplies (please specify)	0.20	20	4.00	Approved	4.00
6.2.15	**Drugs and supplies for NPCB**			**200.00**		**200.00**
6.2.15.1	Assistance for consumables/drugs/ medicines to the Govt./District Hospital for Cat sx etc	0.01	20000	200.00	Approved	200.00
6.2.15.2	Any other drugs & supplies (please specify)	0.00		0.00		0.00
6.2.16	**Drugs and supplies for NMHP**			**67.50**		**67.50**
6.2.16.1	Drugs & Consumables for NMHP	2.50	27	67.50	Approved	67.50
6.2.16.2		0.00		0.00		0.00
6.2.17	**Drugs and supplies for NPHCE**			***27.00***		***27.00***
6.2.17.1	Drugs &Consumables of NPHCE	1.00	27	27.00	Funds Approved as per State Proposal.	27.00
6.2.17.2		0.00		0.00		0.00
6.2.18	**Drugs and supplies for NTCP**			**21.60**		**21.60**
6.2.18.1	Procurement of medicine &	0.80	27	21.60	Approved	21.60

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
	consumables for TCC under NTCP					
6.2.18.2	Any other drugs & supplies (please specify)	0.00		0.00		0.00
6.2.19	**Drugs & Supplies for NPCDCS**			**322.49**		**322.49**
6.2.19.1	Drugs & supplies for District NCD Clinic	2.00	27	54.00	Approved (Rs. 54Lakhs)	54.00
6.2.19.2	Drugs & supplies for District CCU/ICU &Cancer Care	2.00	7	14.00	Approved (Rs. 14Lakhs)	14.00
6.2.19.3	Drugs & supplies for CHC N C D Clinic	0.50	178	89.00	Approved (Rs. 89Lakhs)	89.00
6.2.19.4	Drugs & supplies for PHC level	0.03	946	25.25	Approved (Rs. 25.25Lakhs)	25.25
6.2.19.5	Drugs & supplies for Sub-Centre level	3.56	27	96.05	Approved (Rs. 96.05Lakhs)	96.05
6.2.19.6	Drugs & supplies for Universal Screening of NCDs	0.03	1544	44.19	Approved (Rs. 44.19Lakhs)	44.19
6.2.20	**Drugs & Supplies for National Dialysis Programme**			**46.51**		**46.51**
6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	0.00	11136	46.51	Rs. 46.51 Lakhs is proposed to purchase Inj Erythropoetin (10000 IU) @ Rs.417.7 per Inj for 11136 (25% of total sessions) sessions is Approved.	46.51
6.2.20.2	Any other drug (please specify)	0.00		0.00		0.00
6.2.21	**Free drug services**			**14689.42**		**9500.00**
6.2.21.1	NHM Free Drug services	14689.42	1	14689.42	Approved Rs.9500 lakhs out of the total approved amount of Rs.14689.42 lakhs under National Free Drug services. Remaining amount may be proposed in the Supplementary PIP	9500.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					based on availability of funds	
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	0.00		0.00		0.00
6.2.22	**Drugs & Supplies for Health & Wellness Centres (H&WC)**			**770.93**		**770.94**
6.2.22.1	Drugs &Consumables of HWC	278.11	1	278.11	Rs. 278.11 Lakhsapproved under Free Drug Services. 50% of the required budget proposed.	278.11
6.2.22.2	Equipment/Instruments of HWC	0.54	905	492.83	Rs. 492.83 Lakhsapproved.	492.83
6.2.23	**Drugs and supplies for NVHCP**			**556.90**		**556.90**
6.2.23.1	Drugs	317.21	1	317.21	Approved Rs.317.21 Lakh for drugs and HBIG. Drugs will be procured centrally and provided as cash grant. HBIG will be provided as cash grant and to be procured at the State level.	317.21
6.2.23.2	Kits	234.54	1	234.54	Approved Rs.234.54 Lakh for kits. HBsAg and Anti-HCV tests will be procured centrally and provided as cash grant. Viral load, Hep-B confirmatory test, Anti-HAV and Anti-HEV will be provided as cash grant and to be procured at the State level	234.54
6.2.23.3	Consumables for laboratory under NVHCP (plastic ware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	5.148	1	5.148	Approved Rs 5.15 Lakh for consumable of labs	5.15
6.2.23.4	Consumables for treatment sites (plastic ware, RUP, evacuated vacuum	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
	tubes, waste disposal bags etc)					
6.2.24	**Procurement of Drugs and supplies under new initiatives**			**522.50**		**391.88**
6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	0.01	50,000.00	522.50	Approved 75% of the total approved funds of Rs. 522.5 lakhs i.e. Rs. 391.88 lakhs. Remaining amount may be proposed in the Supplementary PIP based on availability of funds.	391.88
6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	0.00		0.00		0.00
6.2.24.3	Any other (please specify)	0.00		0.00		0.00
6.3	**Other Drugs (please specify)**			**0.00**		**0.00**
6.3.1		0.00		0.00		0.00
6.4	**National Free Diagnostic services**			**10097.68**		**8135.57**
6.4.1	Free Pathological services	1760.46	2	3520.92	Ongoing activity: Approved 75% of the total approved amount of Rs. 3520.92 Lakhs i.e. Rs.2640.69 lakhs for approval for Activity 1 and 2 below. Remaining amount may be proposed in the supplementary PIP based on availability of funds Activity 1: 1. Rs.2745.07 Lakhs is approved under PPP mode. The rate per patients may be revisited as PHC and CHC (Non FRU) are removed from the MoU. **2:** a) Rs. 555.54 Lakhs is approved to purchase reagents & consumables for	2640.69

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					in-house laboratory of 1158 Non-FRU CHC/PHC/UPHCs. b) Rs. 129.21 Lakhs is approved for purchasing Lab equipment. c) Rs.18.20 Lakhs is approved free USG services at DH level. **Activity 2** - Lab Service of HWC:- Rs. 72.90 lakhs is approved for 990 HWC SC @ Rs. 6000 / year and for another 450 HWC SC @ Rs. 3000/ 6 months. A mid-term evaluation (by NHSRC / RRC-NE) may be done for PPP mode Lab Services.	
6.4.2	Free Radiological services	0.004305	1005266.76	4327.53	Ongoing activity: Approved 75% of the total approved amount of Rs. 4327.53 Lakhs i.e. Rs.3245.65 lakhs for approval for Activity 1 and 2 below. Remaining amount may be proposed in the supplementary PIP based on availability of funds. 1. Rs. 2986.17 Lakhs is approved. State should monitor the optimum utilization of CT Scan services to the BPL patients. 2. Rs.1341.36 Lakhs. Is approved. A mid-term evaluation (by NHSRC / RRC-NE) may be done of CT scan and X-Ray Services.	3245.65
6.4.3	Free Diagnostics for Pregnant women under JSSK	550.26	4	2201.05	Approved Rs 2201.05 lakhs as under: Continued Activity: 1.Approved Rs.2179.44 Lakhs against Total budget of Rs. 3113.48 Lakhs for	2201.05

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs.lakhs)
					free diagnostic services for pregnant women under JSSK @ Rs.400 per PW as per last year approval. New Activity: i) Rs. 0.052 lakhs approved for Procurement of Glucometer. ii) Rs. 16.41 lakhs approved for procurement of Glucometer strips @Rs.370 per pack for 3960 packs with 12% GST. iii) Rs. 5.15 lakhs approved for procurement of Lancet @ Rs.2.79 per lancet for 164962 nos. of lancets with 12 % GST. Detail is annexed.	
6.4.4	Free Diagnostics for Sick infants under JSSK	0.0005	74400	37.20	Approved Rs 37.20 lakhs for free diagnostic to all sick infants @ Rs 50 per infant for 74399 infants	37.20
6.4.5	Any other (please specify)	0.0025	4391	10.98	Approved Rs.10.98 lakhs for free Blood transfusion to infants under JSSK @Rs.250/-per case for 4391 cases.	10.98
6.5	**Procurement (Others)**			**148.86**		**98.16**
6.5.1	Replacement of Vehicles under RNTCP	0.65	78	50.70	Approved lumpsum amount of Rs.50.70 lakhs towards cost of hiring of vehicles. Actual cost to be discovered; shifted to FMR 16.13.1.14.	0.00
6.5.2	Procurement of sleeves and drug boxes	0.00	54000	66.96	Approved	66.96
6.5.3	Any other (please specify)	0.00	12000	31.20	Approved	31.20

Appendix 7: Referral Transport

New FMR		Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	ApprovedBudget (Rs. lakhs)
7	Referral Transport			12440.48		9336.10
7.1	Free Referral Transport - JSSK for Pregnant Women	0.007	467022	3269.154	Approved Rs 3269.15 lakhs for free transportation of pregnant women (from home to hospital, hospital to hospital & hospital to home after discharge @ Rs.700 per PW for 467022 cases as per last year approval.	3269.15
7.2	Free Referral Transport - JSSK for Sick Infants	0.007	40252	281.764	Approved Rs 281.76 lacs for referral transport under JSSK @Rs.700 per case for 40252 cases of sick infants.	281.76
7.3	Drop back scheme for sterilization clients	0.0025	37118	92.80	Rs 92.80 lakh is Approved drop back of 37118 client @ Rs 250 per client	92.80
7.4	National Ambulance Service			8631.92		5527.54
7.4.1	Operating Cost /OPEX for ambulances	0.00		8631.92	Approved with the conditionality; • State needs to ensure round the clock availability of drivers and EMT • Functionality of equipment and maintenance shall be certified at District level by a nominated technical person • Proper log book for patient's transport and service of vehicle shall be maintained. • Quality and performance parameters for infection prevention shall be monitored as per the	5527.54

New FMR		Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	ApprovedBudget (Rs. lakhs)
					checklist. • The monitoring parameter and unmet performances needs to be linked with deduction in payments and should be part of MoU (if outsourced) • The service providers need to send monthly report on the following: • Average calls received per day and per month • Total Average Handling Time (AHT) per call • % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month • Minimum and maximum no. of trips per ambulance • No. of trips and total kms travelled per day for each ambulance • Average breakdown time in a month for each ambulance • Percentage of EMTs trained,	
7.4.1.1	State basic ambulance/Dial 102/Dial 104	6.04	316	1910.00	Approved 75% of the total approved amount of Rs.1910 lakhs i.e. 1432.18 lakhs for 316 Ambulances @ Rs. 1.44 lakhs/month/ambulance. State to operationalize the remaining 134 Ambulances approved during FY2012-13 taking the total number of	1432.18

New FMR		Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	ApprovedBudget (Rs. lakhs)
					ambulances to 450. Remaining amount may be proposed in the Supplementary PIP based on availability of funds	
7.4.1.2	**Emergency ambulance/Dial 108**	**0.00**		**6566.40**		3939.84
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	17.28	380	6566.40	Approved 60% of the total approved amount of Rs. 6566.40 lakhs i.e. Rs. 3939.84 lakhs for 380 dial 108 emergency ambulances @ Rs. 1.44 lakhs/month/ambulance. Remaining amount may be proposed in the supplementary PIP based on availability of funds	3939.84
7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	0.00		0.00		
7.4.1.3	Boat ambulance	17.28	9	155.52	Approved Rs. 155.52 lakhs for the 9 Boat ambulances @ Rs. 1.44 lakhs/month/boat. State to improve the functionality of these boat ambulances. RRC to review the functionality and provide the report	155.52
7.4.1.4	Bike ambulance	0.00		0.00		0.00
7.4.2	**Support for Call Centre**			**0.00**		**0.00**
7.4.2.1	Call centre-OPEX	0.00		0.00		0.00
7.4.3	**Support for replacement of equipments (for meeting obligations of existing contract-signed before FY 2019-20, till tenancy of the same)**	**0.00**		**0.00**		**0.00**
7.5	**Patient Support &Transportation Charges**			**92.55**		**92.55**
7.5.1	Tribal Patient Support and transportation charges	0.00750	5000	37.50	Approved	37.50

New FMR		Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	ApprovedBudget (Rs. lakhs)
7.5.2	Any Other (please specify)	0.00367	15000	55.05	Approved	55.05
7.6	**Transport of referred cases including home based care**			**66.90**		**66.90**
7.6.1	District NCD Clinic	0.50	27	13.50	Approved (Rs. 13.50 Lakhs)	13.50
7.6.2	CHC NCD Clinic	0.30	178	53.40	Approved (Rs. 53.40 Lakhs)	53.40
7.7	**Ambulatory Services**	0.2	27	5.40	Approved	**5.40**
7.8	**Any other activity (please specify)**	0.00		**0.00**		

Appendix 8: Human Resources

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8	Human Resources			48698.01		48686.42
8.1	Human Resources			46077.96		46066.01
8.1.1	Nurses and Paramedical Staff			24111.16		24099.21
8.1.1.1	ANMs	2.25	4755	**10696.02**	Approved 4755 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.2	Staff Nurses	2.19	4437	**9738.69**	Approved 4437 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	24099.21
8.1.1.3	Other Nurses			118.23		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.1.3.1	Psychiatric Nurse	2.11	28	**59.11**	Approved 28 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.3.2	Nurses for Geriatric care/ palliative care	0.00		**0.00**		
8.1.1.3.3	Community Nurse	2.11	28	**59.11**	Approved 28 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse	0.00		**0.00**		
8.1.1.5	Laboratory Technicians	2.07	940	**1947.62**	Approved940 positions for 12 months in principle. Budget has	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.6	OT Technician	0.00		**0.00**		
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	0.00		**0.00**		
8.1.1.8	Pharmacist	2.31	543	**1252.24**	Approved 543 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.9	Radiographer/ X-ray technician	2.61	50	**130.46**	Approved 50 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.10	Physiotherapist/ Occupational Therapist	1.60	80	**127.71**	Approved 80 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.11	Dietician/ Nutritionist	2.51	30	**75.35**	Approved 30 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.12	Others (incl. Community Health Worker, PMW)	2.26	11	**24.85**	Approved 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.2	**Specialists**			**1363.61**		**1363.61**
8.1.2.1	Obstetricians and Gynaecologists	9.43	40	**377.07**	Approved 40 positions of Obstetricians and Gynaecologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if	1363.61

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					any) has been shifted to FMR 8.2	
8.1.2.2	Paediatricians	10.21	30	**306.24**	Approved 30 positions of Pediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.2.3	Anaesthetists	7.93	35	**277.68**	Approved 35 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary *from case to case. State* may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					FMR 8.2	
8.1.2.4	Surgeons	10.29	25	**257.25**	Approved 25 positions of SUrgeons for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.2.5	Radiologists	6.45	10	**64.47**	Approved 10 positions of Radiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.2.6	Pathologists/ Haematologists	6.74	12	**80.90**	Approved 12 positions of pathologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.3	Other Specialists			569.65		569.65
8.1.3.1	Physician/Consultant Medicine	6.52	20	**130.35**	Approved 20 positions of Physician for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	569.65

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.3.2	Psychiatrists	7.12	10	**71.23**	Approved 10 positions of Psychiatrist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.3.3	Orthopaedics	7.91	5	**39.56**	Approved 5 positions of Orthopedicians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.3.4	ENT	6.87	10	**68.75**	Approved 10 positions	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					of ENT Specialist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.3.5	Ophthalmologists	5.61	10	**56.15**	Approved 10 positions of Ophtalmologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.3.6	Dermatologists	4.68	6	**28.08**	Approved 6 positions of Dermatologists for 12	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.3.7	Venereologist	0.00		**0.00**		
8.1.3.8	Microbiologists (MD)	6.72	16	**107.58**	Approved 16 positions of Microbiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.3.9	Forensic Specialist	0.00		**0.00**		
8.1.3.10	Others	6.18	11	**67.97**	Approved 6 positions of	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Specialist -Community Medicine and 5 positions of Cardiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.4	**Dental Staff**			**263.27**		**263.27**
8.1.4.1	Dental Surgeons	5.06	52	**263.27**	Approved 52 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	**263.27**
8.1.4.2	Dental MO	0.00		**0.00**		
8.1.4.3	**Other Dental Staff**			**0.00**		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.4.3.1	Dental Hygienist	0.00		**0.00**		
8.1.4.3.2	Dental Technician	0.00		**0.00**		
8.1.4.3.3	Dental Assistants	0.00		**0.00**		
8.1.4.3.4	Others	0.00		**0.00**		
8.1.5	**Medical Officers**			**5875.79**		**5875.79**
8.1.5.1	Full time	5.51	1067	**5875.79**	Approved1067 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	5875.79
8.1.5.2	Part time	0.00		**0.00**		
8.1.6	**AYUSH Staff**			**1785.40**		**1785.40**
8.1.6.1	AYUSH MOs	5.91	302	**1785.40**	Approved302 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	1785.40

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.6.2	Pharmacist - AYUSH	0.00		**0.00**		
8.1.6.3	Others	0.00		**0.00**		
8.1.7	**RBSK teams (Exclusive mobile health team & DEIC Staff)**			**4653.05**		**4653.05**
8.1.7.1	**RBSK mobile teams**			**4151.32**		**4151.32**
8.1.7.1.1	MOs- AYUSH	4.47	612	**2735.35**	Approved612 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.1.2	MOs- MBBS	0.00		**0.00**		
8.1.7.1.3	Staff Nurse	0.00		**0.00**		
8.1.7.1.4	ANM	2.24	306	**686.01**	Approved306 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					FMR 8.2	
8.1.7.1.5	Pharmacists	2.39	306	**729.96**	Approved306 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2	**DEIC**			**501.73**	State to ensure that approved 27 DEICS are made functional as per RBSK DEIC OG, have all essential equipments in DEIC and in structural and functional linkages with respective MCH wing and SNCU.	**501.73**
8.1.7.2.1	Paediatrician	4.80	10	**48.00**	Approved 10 positions of Pediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	501.73

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.2	MO, MBBS	3.25	27	**87.65**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.3	MO, Dental	3.89	27	**104.94**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.4	Staff Nurse	1.15	27	**31.02**	Approved 27 positions	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.5	Physiotherapist	1.35	27	**36.57**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.6	Audiologist & speech therapist	1.63	27	**43.92**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.7	Psychologist	1.35	27	**36.57**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.8	Optometrist	1.30	27	**35.14**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					any) has been shifted to FMR 8.2	
8.1.7.2.9	Early interventionist cum special educator	1.63	27	**43.92**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.10	Social worker	1.43	10	**14.29**	Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.11	Lab technician	1.24	6	**7.46**	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.7.2.12	Dental technician	0.45	27	**12.25**	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.8	**Staff for NRC**			**413.04**		**413.04**
8.1.8.1	Medical Officers	0.00		**0.00**		
8.1.8.2	Staff Nurse	2.42	124	**300.50**	Approved 124 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	413.04

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.8.3	Cook cum caretaker	0.96	90	**86.22**	Lump sum amount of Rs 86.22 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure. Approval for Annual Increment (if any) has been shifted to FMR 8.2	
8.1.8.4	Medical Social worker for NRC					
8.1.8.5	Feeding demonstrator for NRC	0.00		**0.00**		
8.1.8.6	Others	0.88	30	**26.32**	Lump sum amount of Rs 26.32 Lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment (if any) has	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					been shifted to FMR 8.2	
8.1.9	Staff for SNCU/NBSU/Lactation Management Centres			1262.56		1262.56
8.1.9.1	Paediatrician	0.00		**0.00**		
8.1.9.2	Medical Officers	0.00		**0.00**		
8.1.9.3	Staff Nurse	1.90	605	**1149.65**	Approved 605 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	1262.56
8.1.9.4	Staffs for CLMC at Medical colleges/ DHs	0.00		**0.00**		
8.1.9.5	Staff for LMU at DH/ SDH/ high caseload CHC	0.00		**0.00**		
8.1.9.6	Others	1.00	113	**112.91**	Lump sum amount of Rs.77.61 Lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Lump sum amount of Rs. 35.30 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment (if any) has been shifted to FMR 8.2	
8.1.10	**Staff for Obstetric ICUs/HDUs**			**0.00**		**0.00**
8.1.10.1	Anaesthetists	0.00		**0.00**		
8.1.10.2	Medical Officers	0.00		**0.00**		
8.1.10.3	Staff Nurses	0.00		**0.00**		
8.1.10.4	Others	0.00		**0.00**		
8.1.11	**Staff for MMU/ MHV**			**0.00**		**0.00**
8.1.11.1	Medical Officers	0.00		**0.00**		
8.1.11.2	Staff Nurse/ ANM	0.00		**0.00**		
8.1.11.3	Pharmacist	0.00		**0.00**		
8.1.11.4	Lab technician	0.00		**0.00**		
8.1.11.5	Others	0.00		**0.00**		
8.1.12	**Staff for Health & Wellness Centre (H&WC)**			**4565.31**		**4565.31**
8.1.12.1	Mid-level Service Provider	2.53	1171	2963.88	Rs. 2963.88 LakhsApproved for total 1865 CHOs (630 nos FY 18-19, 330 FY 19-20 for	4565.31

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					12 months and 905 FY 20-21 for 3 months)	
8.1.12.2	Performance incentive for Mid-level service providers	1601.44	1	1601.44	Rs. 1601.44LakhsApproved @ Rs.0.15Lakhs /Month/CHO for total 1865 CHOs (630 nos FY 2018-19, 330 FY 2019-20 for 12 months and 905 FY 2020-21 for 3 months). State has proposed 75% of the total required amount.	
8.1.13	Other Staff			859.23		859.23
8.1.13.1	Counselor	2.11	158	333.53	Approved 158 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	859.23
8.1.13.2	Psychologist	3.35	32	107.14	Approved 32 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.3	Lactation Counselors for high case load facilities	0.00		0.00		
8.1.13.4	Microbiologists	4.68	6	28.09	Approved6 positions of Microbiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.5	Audiometrician/ Audiologist	2.68	19	50.91	Approved 19 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.6	Multi Rehabilitation worker	0.00		0.00		
8.1.13.7	Rehabilitation Therapist	0.00		0.00		
8.1.13.8	Social Worker	3.17	36	113.98	Approved 36 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.9	Health Educator	0.00		0.00		
8.1.13.10	TBHV	2.04	36	73.37	Approved 36 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.11	Lab Attendant/ Assistant	1.95	1	1.95	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.12	OT Assistant	1.17	1	1.17	Lump sum amount of Rs.1.17 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.13	CSSD Asstt.	0.00		0.00		
8.1.13.14	Darkroom Asstt.	0.00		0.00		
8.1.13.15	Cold Chain & Vaccine Logistic	0.00		0.00		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Assistant					
8.1.13.16	Ophthalmic Assistant/ Refractionist	1.24	71	87.78	Approved 71positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.17	Store Keeper/ Store Asstt	0.00		0.00		
8.1.13.18	Audiometric Asstt.	2.09	23	48.08	Approved 23positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.19	Instructor for Hearing Impaired Children	1.47	9	13.25	Approved 9positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.13.20	Field Worker	0.00		0.00		
8.1.13.21	Biomedical Engineer	0.00		0.00		
8.1.13.22	Others	0.00		0.00		
8.1.14	**Blood Bank/ BSU/Mobile Blood Vehicle**			**109.42**		**109.42**
8.1.14.1	Doctor - Pathologist	2.40	5	**12.00**	Approved 5positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	109.42
8.1.14.2	Staff Nurse	0.00		**0.00**		
8.1.14.3	Male/ Female Nursing Attendant	0.00		**0.00**		
8.1.14.4	Blood Bank Technician	1.19	82	**97.42**	Approved 82positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.14.5	Others	0.00		**0.00**		
8.1.15	**Administrative Staff**			**178.96**		**178.96**
8.1.15.1	Hospital Administrator	3.43	32	**109.83**	Approved 32 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	178.96
8.1.15.2	Hospital Superintendent	0.00		**0.00**		
8.1.15.3	Block Medical Officer/ Medical Superintendent	*0.00*		***0.00***		
8.1.15.4	Public Health Manager/ Specialist	0.00		**0.00**		
8.1.15.5	Housekeeper/ Manager	0.00		**0.00**		
8.1.15.6	Medical Records Officer	0.00		**0.00**		
8.1.15.7	Medical Records Asstt. / Case Registry Asstt.	1.24	27	**33.55**	Approved 27 positions for 12 months in principle. Budget has been approved as	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.15.8	Accounts/ Finance	2.74	13	**35.57**	Approved 13 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.15.9	Admin Officer/ Asstt	0.00		**0.00**		
8.1.15.10	Statistical Asstt.	0.00		**0.00**		
8.1.15.11	Office Asstt	0.00		**0.00**		
8.1.15.12	**Ambulance Services (1 driver + 2 Tech.)**			**0.00**		**0.00**
8.1.15.12.1	Driver	0.00		**0.00**		
8.1.15.12.2	Technician	0.00		**0.00**		
8.1.15.13	Others	0.00		**0.00**		
8.1.16	**Support Staff for Health**			**67.51**		**67.51**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Facilities					
8.1.16.1	General Duty Attendant/ Hospital Worker	0.00		**0.00**		
8.1.16.2	Cold Chain Handlers	0.00		**0.00**		
8.1.16.3	Multi Task Worker	0.00		**0.00**		
8.1.16.4	Hospital Attendant	0.63	54	**33.76**	Lump sum amount of Rs.33.76 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.16.5	Sanitary Attendant	0.63	54	**33.76**	Lump sum amount of Rs 33.76 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	67.51
8.1.16.6	Facility based Data Entry Operation (DEO)	0.00		**0.00**		
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	0.00		**0.00**		
8.2	**Annual increment for all the existing SD positions**	1169.15	1	**1169.15**	Approval for annual increment, HR rationalization amount/ Experience Bonus (if	**1169.51**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					any) has been shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	167.31	1	**167.31**	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36%	**167.31**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM (F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	
8.4	**Incentives and Allowances**			**1283.59**		**1283.59**
8.4.1	Additional Allowances/ Incentives to Medical Officers	0.00		**0.00**		
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	0.00		**0.00**		
8.4.3	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	0.00		**0.00**	State to ensure that services of Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics is available at functional DEIC as per requirement.	0.00
8.4.4	Honorarium to ICTC and other Counselors for outreach AH activities	0.00		**0.00**	State is not utilizing their services for AH hence no budget needed for honorarium.	0.00
8.4.5	Performance reward if any	0.04	18	**0.68**	Rs 0.68 lakh is Approved	0.68

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					non monetary reward for best performing service providers facilitated at state level for 18 awards in total with 8 first prize @ Rs 5000, 8 second prize @ Rs 3000 and two 3rd prize @ Rs 2000).	
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	0.00		**0.00**	State has not budgeted and the activity is not mandatory for the state	0.00
8.4.7	Incentive to provider for PPIUCD services	0.0015	103182	**154.77**	Rs 154.77 lakh is Approved for 103182 PPIUCD insertions @ Rs.150/insertion	154.77
8.4.8	Incentive to provider for PAIUCD Services	0.0015	10402	15.60	Rs 15.60 lakh is Approved for 10402 PAIUCD insertions @ Rs.150/insertion	15.60
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre	0.31	2811	879.84	Rs. 879.84LakhsApproved (50% of the total proposed) a) TBI for ANM against 2811 HWCs @Rs.0.03Lakh/Month/HWCs. Budget proposed for 12 months against 1507 HWCsand for 3 months against 1304 HWCs (FY 2020-21). Rs. 659.88 Lakhs (542.52+117.36). b) TBI for ASHA against 2811 HWCs @Rs.0.05Lakh/Month/H	879.84

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					WCs. Budget proposed for 12 months against 1507 HWCs and for 3 months against 1304 HWCs (FY 2020-21). Rs. 1099.80 Lakhs (904.20+195.60)	
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC	0.00		0.00	0	0.00
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	0.00		0.00	0	0.00
8.4.12	Others (please specify)	23.27	10	232.69	Approved as under: 1. Rs 1.80 Lakhs for Identification of severely anemic pregnant women 2. Rs.13.608 lakhs for Identification of high risk pregnancy excluding Anemia in Aspirational Districts 3. Rs 37.70LakhsIncentive for home delivery by SBA trained provider 4. Rs.19.764 Lakhs incentive for institutional delivery at SC, if SBA trained ANM performs more than 3 delivery per month. 5. Rs.34.78 Lakhs for Incentive for institutional delivery at PHC, if SBAs performs more than 10 deliveries per month. 6. Rs.26.26 Lakhs for Incentive for institutional delivery at	232.69

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Non FRU CHC, if SBAs performs more than 20 deliveries per month 7. Rs.34.87 lakhs for Incentive for C-section performance at FRU CHC/SDCH, if EMOC team performs C-section more than 6 and up to 20 nos of C-Section per month 8. Rs 35.85 Lakhs for Incentive for night C-Section performance at DH, if EMOC team performs C-Section in Night 9. Rs 23.06 lakhs for Incentive for full filling certain indicators per Sub-Center 10. Rs.5 Lakhs for Additional allowances for 2 outreach SDCH i.e. Garmur SDCH, Jorhat and Chapakhowa SDCH, Tinsukia	

Appendix 9: Training

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9	Training			5536.97		5373.29
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical /nursing courses			41.04		41.04
9.1.1	Setting up of Skill Lab	0.00		0.00	State has not proposed.	0.00
9.1.2	Setting up of SBA Training Centres	0.00		0.00	State has received budget for this activity in FY 2017-18 & 2018-19.	0.00
9.1.3	Setting up of EmOC Training Centres	0.00		0.00	State has not proposed.	0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	0.00		0.00	State has not proposed.	0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	3.73	4	14.90	Approved	14.90
9.1.6	Development of training packages			3.74		3.74
9.1.6.1	Development/ translation and duplication of training materials (including SAANS training modules)	2.30	1	2.30	Rs 2.30 lakhs Approved for translation & Printing of training module and Treatment Protocols under SAANS as proposed.	2.30
9.1.6.2	Training / Orientation technical manuals	1.44	1	1.44	Rs 1.44 lakh is Approved for 2 day orientation of 1 batch of Adl CM & HO, DFPC, DCM on FP technical manuals with batch size of 27 participants @ Rs.144050 per batch	1.44
9.1.7	Any other (please specify)			22.40		22.40
9.1.7.1	Support for setting up of ECHO hub at State &	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	District levels and spokes					
9.1.7.2	Honorarium/Incentive for trainers for trainings through ECHO	0.00		0.00		0.00
9.1.7.3	Any other (please specify)	11.199	2	22.40	Approved	**22.40**
9.2	**HR for Skill Lab/ Training Institutes/ SIHFW**			**378.01**		**378.01**
9.2.1	HR for Skill Lab	2.05	7	14.36	Approved5 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 1.22 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Lump sum amount of Rs 0.97 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 9.3	14.36
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	3.44	101	347.88	Approved 97 positions for 12 months in principle. Budget has been approved as	347.88

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					lumpsum. Lump sum amount of Rs 3.33 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Lump sum amount of Rs2.91 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 9.3	
9.2.3	State level Midwifery Educators	5.26	3	15.77	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 9.3	15.77

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.2.4	Any other (please specify)	0.00		0.00		
9.3	**Annual increment for all the existing positions**	**11.34**	**1**	11.34	Approval for annual increment, HR rationalization amount/ Experience Bonus (if any) has been shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	11.34
9.4	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**1.11**	1	1.11	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after	1.11

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM (F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	
9.5	**Trainings including medical (DNB/CPS)/paramedical /nursing courses**			**5105.47**		**4941.79**
9.5.1	**Maternal Health Trainings**			**562.66**		**561.93**
9.5.1.1	Maternal Death Review Trainings	0.00		0.00	MDSR training already completed in the FY 2019-20.	0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	1.36	1	1.36	Approved Rs 1.36 lacs for conducting post training follow up visit by NMTI.	1.36
9.5.1.3	TOT for Skill Lab	0.00		0.00	State has not proposed.	0.00
9.5.1.4	Trainings at Skill Lab	0.00		0.00	State has not proposed.	0.00
9.5.1.5	TOT for SBA	5.91	1	5.91	Approved Rs 5.906 lacs for TOT for SBA at New Delhi @ Rs 590625 / batch for 15 participants for one batch.	5.91
9.5.1.6	Training of Staff Nurses/ANMs / LHVs in SBA	1.65	178	294.15	Approved Rs 294.15 lacs for Training of Staff Nurses/ ANMs/ LHVs in SBA @ Rs 165255/ batch (6 participants per batch) for 178 batches.	294.15
9.5.1.7	TOT for EmOC	0.00		0.00	State to ensure availability of Training of Trainer for EmOC.	0.00
9.5.1.8	Training of Medical Officers in EmOC	0.00		0.00	State to ensure availability of EmOC trained doctors at all FRUs.	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.5.1.9	TOT for Anaesthesia skills training	0.00		0.00	State to ensure availability of Training of Trainer for LSAS.	0.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	0.00		0.00	State to ensure availability of LSAS trained doctors at all FRUs.	0.00
9.5.1.11	TOT on safe abortion services	0.00		0.00	State to ensure training of Medical Officers in safe abortion.	0.00
9.5.1.12	Training of Medical Officers in safe abortion	1.04	30	31.23	Approved Rs. 31.23 Lakhs for 30 Batches of training of Medical Officers in safe abortion @ Rs. 1.041 Lakh per batch.	31.23
9.5.1.13	TOT for RTI/STI training	0.00		0.00	State has not proposed.	0.00
9.5.1.14	Training of laboratory technicians in RTI/STI	0.00		0.00	State to ensure availability of trained Laboratory technicians in RTI/STI.	0.00
9.5.1.15	Training of ANM/staff nurses in RTI/STI	0.23	27	6.32	Approved Rs 6.32 lacs for Training of ANM/Staff Nurses in RTI/STI @Rs 23,400 / batch (10 participants per batch) for 27 batches.	6.32
9.5.1.16	Training of Medical Officers in RTI/STI	0.29	27	7.94	Approved Rs 7.94 lacs for Training of Medical Officers in RTI/STI @Rs 29400/ batch (10 participants per batch) for 27 batches.	7.94
9.5.1.17	TOT for BEmOC training	0.00		0.00	State has not proposed.	0.00
9.5.1.18	BEmOC training for MOs/LMOs	2.16	12	25.96	Approved Rs 25.96 lacs for BEmOC training for MO/LMOs @Rs.2.163 lacs/ batch (5 participants per batch) for 12 batches.	25.96
9.5.1.19	DAKSHTA training	0.52	58	29.96	Approved Rs 29.96 lacs for Dakshata training @ Rs 51,650 / batch (15 participants per batch) for 58 batches.	29.96
9.5.1.2	TOT for Dakshata	0.00		0.00	State to ensure Dakshata TOTs	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
0					in all districts	
9.5.1.21	Onsite Mentoring for DAKSHATA	0.00		0.00	State to ensure onsite mentoring visit for Dakshata/Delivery points.	0.00
9.5.1.22	LaQshya trainings/workshops	0.00		0.00	LaQshya Training has already been completed in all 128 LaQshya Selected health facilities in FY 2018-19 & 2019-20	0.00
9.5.1.23	Training of MOs/SNs	0.00		0.00	State has not proposed.	0.00
9.5.1.24	Onsite mentoring at Delivery Points	0.00		0.00	State to ensure onsite mentoring at Delivery points.	0.00
9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	12.36	2	24.72	Approved Rs.24.00 lakhs for 6 midwifery educators @ Rs.400000 per educator for training at NMTI. Rs 0.72 lakhs have already been approved in ROP 2019-20 towards travel cost.	24.00
9.5.1.26	Training of Nurse Practitioners in Midwifery	15.83	5	79.17	Approved Rs 79.17 for 1. Rs 21 lacs Approved for Organizing cost for 30 trainee @Rs 10,000 per trainee per month for 7 months. (Rs.10000*30*7=Rs.21.00 lakhs) 2. Rs 42,000 Approved for Honorarium for the faculty @Rs. 1000/ faculty for 42 faculty = Rs 42000 3. Rs 21 lacs Approved for Stipend for NPM trainees @Rs. 10,000/ trainee per month for 7 months for 30 trainee(Rs.10000*30*7=Rs.21.00 lakhs)	79.17

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					4. Rs 21 lacs Approved for Lodging and boarding of NPM trainees @ Rs.10, 000 per trainee per month for 7 months for 30 trainees. 5. Rs 15.75 lacsApproved for Mobility support of the NPM trainees @ Rs. 7500 per trainee/month for 7 months for 30 trainees.	
9.5.1.27	Other maternal health trainings (please specify)	18.65	3	55.95	Approved Rs 55.94 lacs for: Activity-1: Approved Rs. 2.87 Lakhs for 7 batches CAC refresher training total 28 MOs and 28 SNs (4 MOs and 4 SNs per batch) @ Rs 0.41 lakhs per batch Activity-2: Rs 6.51 lakhs Approved training on GDM (STATE +District+ Block level) - @ Rs 0.83 lac at State, Rs 1.38 lacs at District, Rs 4.3 lacs at Block level. Total = Rs 6.51 Lakhs Activity-3: Rs 46.56 lacs Approved for orientation of the service providers (ANMs) on new Maternal Health initiatives and all MH activities for all Districts (@ Rs.13100/-per batch/30 participants for 324 batches at Block level and @ Rs.15250/- per batch/40 participants for 27 batches at District level) Grand Total =Rs 6.51 lacs + Rs	55.94

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					46.56 lacs = Rs 55.95 Lakhs Detail is annexed.	
9.5.2	Child Health Trainings			658.66		658.66
9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0.85	15	12.77	Approved for 15 batches of F-IMNCI trainings @ Rs. 0.851 lakh each batch, however State to ensure F-IMNCI training to in-service candidates following GoI guidelines. State to conduct training activities following RCH training norms and book the expenditure actual.	12.77
9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	17.60	2	35.19	Approved as under: **A.** For SAANS activity a. Rs 2 lakhs for State level launch of SAANS b. Rs 2 lakhs for State level planning and review c. Rs 4.5 lakhs for District level SAANS launch @ Rs 0.50 lakh for each of 9 Districts (Rs.0.50 x 9) d. Rs 1.8 lakh for District planning and review under SAANS for each of 9 Districts @ Rs 0.20 lakhs per District **B.** For IDCF activity Rs. 24.89 lakhs Approved @ Rs. 92185 per District for 27 *Districts for orientation of* health functionaries on IDCF.	35.19
9.5.2.3	Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme	0.00		0.00	State to ensure orientation activities on Vitamin-A and AMB	0.00
9.5.2.4	Child Death Review Trainings	0.71	27.00	19.05	Rs. 19.05 lakhs Approved for 27 batches of CDR trainings @	19.05

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Rs. 0.7055 lakh each batch. State to ensure trainings as per GoI CDR guideline and ensure all budget activities following RCH training norms and book the expenditure as per actual.	
9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	0.00		0.00	State has not proposed.	0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)	0.00		0.00	State to ensure TOT on IMNCI	0.00
9.5.2.7	IMNCI Training for ANMs / LHVs	5.34	12	64.05	Rs. 64.05 lakhs Approved for 12 batches of IMNCI training for ANMs/LHVs @ Rs. 5.33715 lakh each batch. State to ensure IMNCI trainings following RCH training norms and book the expenditure as per actual.	64.05
9.5.2.8	TOT on F-IMNCI	0.00		0.00	State to ensure TOT on F-IMNCI	0.00
9.5.2.9	F-IMNCI Training for Medical Officers	2.44	8	19.52	Rs. 19.52 lakh Approved as per NPCC discussion for 8 batches of F-IMNCI training batches @ Rs. 2.440 lakh each.	19.52
9.5.2.10	F-IMNCI Training for Staff Nurses	5.80	12.00	69.60	Approved for 12 batches @ Rs. 5.8 lakh per batch. State to ensure training following the GoI training module and book the expenditure as per RCH training norms.	69.60
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.605	1.00	0.605	Rs. 0.61 Lakh Approved for 1 new batch of NRC staff training (Medical Officer, Staff Nurse and Feeding	0.61

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Demonstrator) on facility based management of SAM @ Rs.0.605 Lakh	
9.5.2.12	TOT for NSSK	0.00		0.00	State to ensure TOT for NSSK	0.00
9.5.2.13	NSSK Training for Medical Officers	1.51	12	18.12	Rs. 18.12 lakhs Approved for 12 batches of NSSK for Medical officers @ Rs. 1.50995 lakh each batch. State to conduct trainings following GoI training module and book the expenditure as per actual following RCH training norms.	18.12
9.5.2.14	NSSK Training for SNs	1.15	27	31.08	Rs. 31.08 lakhs Approved for 27 batches of NSSK for Staff Nurses @ Rs.1.15115 lakh each batch. State to conduct trainings following GoI training module and book the expenditure as per actual following RCH training norms.	31.08
9.5.2.15	NSSK Training for ANMs	0.00		0.00	State to ensure NSSK training for ANMs	0.00
9.5.2.16	4 days Training for facility based new-born care	4.75	4	19.02	Rs. 19.02 lakhs Approved for 4 batches of 4 days FBNC trainings for SNCU doctors and staff nurses @ Rs. 4.75 lakh each batch. State to conduct trainings as per GoI FBNC training module and book expenditure as per actual following RCH training norms.	19.02
9.5.2.17	2 weeks observer ship for facility based new-born care	3.16	16	50.59	Rs. 50.59 lakhs Approved for 16 batches of 14 days Observer ship trainings for SNCU doctors and staff nurses @ Rs. 3.162 lakh for each batch.	50.59

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					State to conduct trainings as per GoI FBNC observer shiptraining module and book expenditure as per actual following RCH training norms.	
9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitization on MAA Program)	0.00		0.00	State to ensure IYCF training for MOs, SNs, ANMs of all DPs and SCs.	0.00
9.5.2.19	Orientation on National Deworming Day	50.59	2	101.18	Rs. 101.18 Lakhs Approved @ Rs. 70 per participants for 70348 participants (ANMs and Teachers) on NDD and @ Rs. 5000 per District level orientation and convergence meeting with other line Departments for 27 Districts for two rounds of NDD.	101.18
9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)	0.00		0.00	State to ensure TOT for MOs and SNs for family participatory care (KMC)	0.00
9.5.2.21	Trainings for Family participatory care (KMC)	0.29	27	7.89	Rs. 7.89 lakhs Approved for FPC trainings for 27 batches @ Rs. 0.292 lakh for each batch. State to ensure trainings as per GoI guideline and book the expenditure as per actual following RCH training norms.	7.89
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	0.00		0.00	State has proposed budget under FMR 9.5.2.9	0.00
9.5.2.23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on AnemiaMukta Bharat	0.0012093	155468	188.01	Rs 188.01 lakh Approved for orientation of 32546 ASHA workers @ Rs 200/ASHA (including handouts), 52844 AWW @ Rs 100/AWW and 70078 teachers @ Rs	188.01

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	strategy. As per RCH training norms				100/teacher. State to follow revised RCH training norms and book the expenditure against actuals.	
9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	22.00	1	22.00	Rs 22 lakhs is Approved for: a. Rs 2 lakhs for State level one batch ToT under SAANS (30 participants) b. Rs 20 lakhs for 50 batches for District level training in 9 Districts @ Rs 0.40 lakhs per batch	22.00
9.5.2.25	Other Child Health trainings (please specify)	0.00		0.00		0.00
9.5.3	**Family Planning Trainings**			83.21		83.21
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)	0.59	9	5.33	Rs 5.33 lakh is Approved Orientation/Review of ANM /GNM under MMU and Boat Clinic for New Schemes, New Contraceptives, Post Partum, PAFP, Scheme for HDC, ESB, PTK etc in 9 batches with batch size of 35 participants @ Rs 59250 per batch	5.33
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	1.15	3	3.45	Rs 3.45 lakh is Approved 1 day Orientation workshop on Family Planning Manuals and Guidelines for Superintendent Civil Hospital, Obst&Gynae from Civil Hospital, HOD Obst&Gynae Medical Colleges, DQAC member for 3 batches with 30-35 participants per batch @ Rs 114850 per batch	3.45
9.5.3.3	TOT on laparoscopic sterilization	0.00		0.00	State has not budgeted for TOT and needs to ensure the	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					adequate pool of trainers for the same	
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	1.04	3	3.13	Rs 3.13 lakh is Approved 3 batches of laparoscopic training with maximum 4 participants@ Rs 104190 per batch	3.13
9.5.3.5	Refresher training on laparoscopic sterilization	0.00		0.00	State has not budgeted and does not feel the need of the same	0.00
9.5.3.6	TOT on Minilap	0.00		0.00	State has not budgeted for TOT and needs to ensure the adequate pool of trainers for the same.	0.00
9.5.3.7	Minilap training for medical officers	1.30	1	1.30	Rs 1.30 lakh is Approved for 1 batch of Minilap training at Rs.129720/batch with maximum 4 participants per batch	1.30
9.5.3.8	Refresher training on Minilap sterilization	0.00		0.00	State has not budgeted and does not feel the need of same	0.00
9.5.3.9	TOT on NSV	0.00		0.00	State has not budgeted for TOT and needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.10	Refresher training on NSV sterilization	0.00		0.00	State has not budgeted and does not feel the need of same	0.00
9.5.3.11	TOT (IUCD insertion training)	0.00		0.00	State has not budgeted for TOT and needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.12	Training of Medical officers (IUCD insertion training)	0.60	27	16.20	Rs 16.20 lakh is Approved 27 batches of 5 days Integrated IUCD training@ Rs.60000/batch with maximum 10 participants per batch	16.20
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)	0.00		0.00	State has not budgeted and does not require the same	0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD	0.55	27	14.72	Rs 14.72 lakh is Approved for 27 batch of 5 days Integrated	14.72

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	insertion training)				IUCD training@ Rs.54500/batch with maximum 10 participants per batch	
9.5.3.15	TOT (PPIUCD insertion training)	0.00		0.00	State has not budgeted for TOT and needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	0.00		0.00	State has not budgeted and needs to ensure availability of trained providers for the same	0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	0.00		0.00	State has not budgeted and needs to ensure availability of trained providers for the same	0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	0.26	27	7.10	Rs 7.10 lakh is Approved training of Nurses (already trained in Interval IUCD)on 3 days PPIUCD training for 27 batches with maximum 10 participants per batch @ Rs.26300 per batch	7.10
9.5.3.19	Training for Post abortion Family Planning	0.20	27	5.36	Rs 5.36 lakh is Approved 1 day PAFP orientation of service providers offering Abortion services in High MTP performance sites for 27 batches with maximum batch size of 25-30 participants per batch @ Rs 19,850 per batch	5.36
9.5.3.20	Training of RMNCH+A/ FP Counselors	0.00		0.00	State has not budgeted and does not feel the need of same	0.00
9.5.3.21	TOT (Injectable Contraceptive Trainings)	0.00		0.00	State has not budgeted for TOT and needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	0.36	3	1.07	Rs 1.07 lakh is Approved 3 batches of 1 day training on Injectable MPA for medical officer @ Rs 35500 per batch	1.07
9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive	0.00		0.00	State has not budgeted and does not feel the need of same	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Trainings)					
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	0.29	5	1.47	Rs 1.47 lakh is Approved 5 batches of 1 day training on Injectable MPA for Staff nurses providing services through MMU/Boat Clinic/HWC in a batch size of 30 participant @ Rs.29450 per batch	1.47
9.5.3.25	Oral Pills Training	0.00		0.00	State has not budgeted and needs to ensure availability of trained providers for same	0.00
9.5.3.26	FP-LMIS training	0.31	22	6.82	Rs 6.82 lakh is Approved 22 batches of 2 day orientation of pharmacist, storekeeper of the tea garden hospitals with 25-30 participants per batch @ Rs 31000 per batch	6.82
9.5.3.27	Other Family Planning trainings (please specify)	0.64	27	17.28	Rs 17.28 lakh is Approved 27 batches of 2 day orientation of Multipurpose worker on Family Planning and Male engagement with 30 participants per batch @ Rs 64000 per batch. State to develop standard training material for MPW and ensure orientation of trainers prior to roll out of training	17.28
9.5.4	**Adolescent Health Trainings**			**491.35**		**490.46**
9.5.4.1	Dissemination workshops under RKSK	0.07	98.00	7.24	Approved as below: A. 2 State level meetings @ Rs.50000 each B. 54 District level meetings @ Rs.10000 each. C. 42 Block level meetings @ Rs. 2000 each	7.24
9.5.4.2	TOT for Adolescent Friendly Health Service training	0.00		0.00	State has completed the ToTs for AFHS training and trained adequate number of MO and	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					ANMs	
9.5.4.3	AFHS training of Medical Officers	3.39	1	3.39	Approvedfor one batch of 4days MO training @ Rs. 2.50 lakh.	2.50
9.5.4.4	AFHS training of ANM/LHV/MPW	0.48	8	3.84	Approved 8 batches of AFHS training of ANM/LHV @ Rs. 48000 per batch.	3.84
9.5.4.5	Training of AH counselors	1.71	1	1.71	Approved for one batch of AH Counselors training @ Rs. 1.71 lakhs.	1.71
9.5.4.6	Training of Peer Educator (District level)	0.00		0.00	District level training completed with adequate number of trainers available no more trainings required.	0.00
9.5.4.7	Training of Peer Educator (Block Level)	0.72	145	104.40	Approvedfor 145 batches of PE training @ Rs. 72000 per batch. State to propose budget for the remaining peer educators.	104.40
9.5.4.8	Training of Peer Educator (Sub block level)	0.00		0.00	Budget Approved at FMR 9.5.4.7	0.00
9.5.4.9	WIFS trainings (District)	0.00		0.00	WIFS orientation completed earlier hence no trainings required.	0.00
9.5.4.10	WIFS trainings (Block)	0.00		0.00	WIFS orientation completed earlier hence no trainings required.	0.00
9.5.4.11	MHS Trainings (District)	0.00		0.00	State may assess the requirement for MHS orientation at district level and propose the budget.	0.00
9.5.4.12	MHS Trainings (Block)	0.00		0.00	State may assess the requirement for MHS orientation at block level and propose the budget.	0.00
9.5.4.13	**School Health Programme**			**370.77**		**370.77**
9.5.4.13.1	Training of master trainers at State, district and block level	0.07	2970	207.90	Approved for implementation of School Health Programme in all 7 Aspirational Districts (Darrang, Dhubri, Barpeta,	370.77

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Goalpara, Baksa, Udalguri and Hailakandi) of the State @ Rs. 52,96,714 per District. Approval of Rs. 162.87 lakh shifted from FMR 9.5.4.13.3 and merged with the approval of this FMR	
9.5.4.13.2	Training of two nodal teachers per school	0.00		0.00	Lumpsum amount already proposed and Approved in FMR 9.5.4.13.1	0.00
9.5.4.13.3	Any other (please specify)	1.83	89.00	162.87	Approval shifted and merged with FMR 9.5.4.13.1	0.00
9.5.4.14	Other Adolescent Health trainings (please specify)	0.00		0.00	No other trainings proposed by the State with respect to adolescent health.	0.00
9.5.5	RBSK Trainings			48.99		48.99
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	7.87	1	7.87	Rs 20.94 lakhs is Approved for capacity building of RBSK MHTs. Rs 7.87 lakhs is Approved for 1 batch of 5 days training for 100 participants of RBSK mobile teams @ Rs 787000 per batch {Per Batch not more than 8 teams with 4 members each for 5 days} Shifted from FMR 9.5.5.5, Rs 13.07 lakhs is Approved for RBSK online portal training for MHTs in 47 batches @ 27800 per batch. Orientation is required for using of RBSK online Portal Expenditure is as per actuals and according to RCH training norms.	20.94
9.5.5.2	RBSK DEIC Staff training (15 days)	18.72	1	18.72	Rs 18.72 lakhs is Approved training of DEIC staffs, in 1 batch at Nodal Centre RBSK at IPGMER in 15 days basic	18.72

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					training @ Rs 18.72 lakhs each batch. Personnel of one DEIC to be trained together in 15 days training. State to follow RBSK guidelines for training. Expenditure is as per actuals and according to RCH training Norms.	
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	4.67	2	9.33	Rs 9.33 lakhs is Approved for training of 6 personnel - 3 MO and 3 ANM/GNM from each of 128 LaQshyafacility and 1 ANM/GNM from other delivery points in 2 batches @ Rs 466500 per batch. Expenditure is as per actuals and according to RCH training norms. State to report defects at birth in new borns in the RBSK MRF. State should focus on saturating the high case load facility to begin with. State to ensure that MO/Other staffs are trained in defect at birth identification and reporting as per RBSK comprehensive defect at birth screening guidelines. Considering the need of faster implementation of Defect at Birth Screening at very large number of Delivery points State is advised the followings 1) Constitute a group of master trainers at State and district level by involving trainers from RHFWTC, SIHFW, district level Master trainers for Staff nurses, ANM	9.33

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					TC trainers, District level Maternal and child healthtrainers from each district and training them in State level Master Trainer ToT(s). This would then be followed by district level training. SIHFW, RHFWTC trainers trained in State Master trainer ToT(s) may also be included to be present and trainers and/or observer at district level training. 2) State level master trainer training may be conducted by National RBSK Unit to maintain quality of input.	
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	0.00		0.00	Shifted to FMR 9.5.5.1	0.00
9.5.5.5	Other RBSK trainings (please specify)	0.28	47	13.07	Shifted to FMR 9.5.5.1	0.00
9.5.6	**Trainings for Blood Services & disorders**			**18.03**		**18.03**
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	1.51	2	3.03	Approved	3.03
9.5.6.2	Training for Haemoglobinopathies	15.00	1	15.00	Approved	15.00
9.5.6.3	Any other trainings (please specify) related to BB and blood disorders	0.00		0.00		0.00
9.5.7	**Trainings under NPPCD**			**16.65**		**16.65**
9.5.7.1	Trainings at District Hospital	1.11	10.00	11.10	Approved.	11.10
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital	0.00		0.00		0.00
9.5.7.3	Trainings at PHC	0.15	37.00	5.55	Approved.	5.55
9.5.7.4	Any other (please specify)	0.00		0.00		0.00
9.5.8	**Trainings under NPPC**			**16.14**		**16.14**
9.5.8.1	Training of PHC Medical Officers, nurses,	3.23	5	16.14	Approved	16.14

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Paramedical Workers & Other Health Staff under NPPC					
9.5.8.2	Any other (please specify)	0.00		0.00		0.00
9.5.9	**Trainings under NPPCF**			3.50		3.50
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	0.50	7	3.50	Approved @ Rs. 0.5 Lakh Per District for 7 Districts (Nagaon, Kamrup & Karbi Anglong,Dhubri, Nalbari and Karimgaj and Udalgiri). No Budget for Hojai.Hojai District does not have more than 10 Habitations (as per IMS data on 1/4/2019). So, this District cannot be included under NPPCF Programme.	3.50
9.5.9.2	Any other (please specify)	0.00		0.00	0	0.00
9.5.10	**Trainings under Routine Immunization**			315.05		315.04
9.5.10.1	Training under Immunization	0.20	927	189.93	Rs. 189.92 Lakhs Approved for immunization trainings and details are as follows: 1) 2-days ANM / LHV Skill Training on RI (Batch: 749, unit cost: Rs 11726, Total: Rs 87.82 lakhs) 2) 3-Days Medical Officers Training on RI (Batch: 81, unit cost: Rs 61116, Total: Rs. 49.5 lakhs) 3) 1- Day Computer Asst. / Prog. Asstt.(UIP) Trg. (batch: 1, Rs.1.12 lakhs) 4) 2-days Vaccine & Cold-Chain handlers Trg. (batch of 48, unit cost: Rs 74763, Total:Rs 35.88 lakhs) 5) 1 - Day Data Handlers training (Batch: 48, unit cost:Rs. 32500, Total: Rs.	189.92

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					15.60 lakhs) Calculation error Expenditure to be booked as per RCH norms	
9.5.10.2	Any other (please specify)	0.16	782	125.12	Rs. 125.12 Lakhs Approved for BRIDGE training of front line workers for 782 batches @ Rs. 16000. State to book the expenditure as per RCH norms.	125.12
9.5.11	Trainings under IDSP			49.02		49.02
9.5.11.1	Medical Officers (1 day)	0.35	38	13.21	Approved	13.21
9.5.11.2	Medical College Doctors (1 day)	0.10	6	0.60	Approved	0.60
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	0.17	42	7.22	Approved	7.22
9.5.11.4	Lab. Technician (3 days)	0.47	6	2.79	Approved	2.79
9.5.11.5	Data Managers (2days)	1.64	1	1.64	Approved	1.64
9.5.11.6	Date Entry Operators cum Accountant (2 days)	1.87	1	1.87	Approved	1.87
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	0.17	42	7.22	Approved	7.22
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.17	41	7.05	Approved	7.05
9.5.11.9	Any other (please specify)	3.71	2	7.42	Approved	7.42
9.5.12	Trainings under NVBDCP			73.19		73.20
9.5.12.1	Training / Capacity Building (Malaria)	1.48	27	40.00	Approvedfor 7 day DMO induction training, 10 days induction training for MTS and other trainings as per NVBDCP norms. The state should also utilize the unspent	40.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					fund approved in the RoP 2019-20.	
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	0.39	27	10.40	Activity approved. Integrated with other VBDs	10.40
9.5.12.3	Capacity Building (AES/ JE)	0.80	27	21.60	Activity Approved for the training for MOs/ASHAs/Health workers as per the state justification.	21.60
9.5.12.4	Training specific for JE prevention and management	0.00		0.00		0.00
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	0.00		0.00		0.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	1.20	1	1.20	Approved.	1.20
9.5.12.7	Training under MVCR	0.00		0.00		0.00
9.5.12.8	Any other (please specify)	0.00		0.00		0.00
9.5.13	**Trainings under NLEP**			**17.60**		**17.60**
9.5.13.1	Capacity building under NLEP	0.38	46	17.60	Approved	17.60
9.5.13.2	Any other (please specify)	0.00		0.00		0.00
9.5.14	**Trainings under RNTCP**			**36.44**		**36.44**
9.5.14.1	Trainings under RNTCP	0.29	92	26.94	Approved	26.94
9.5.14.2	CME (Medical Colleges)	0.50	19	9.50	Approved	9.50
9.5.14.3	Any other (please specify)	0.00		0.00		0.00
9.5.15	**Trainings under NPCB**			**0.00**		**0.00**
9.5.15.1	Training of PMOA under NPCB	0.00		0.00		0.00
9.5.15.2	Any other (please specify)	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.5.16	**Trainings under NMHP**			97.18		97.18
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers &Other Health Staff working under NMHP	0.35	108.00	37.75	Approved	37.75
9.5.16.2	Any other (please specify)	0.73	81.00	59.43	Approved	59.43
9.5.17	**Trainings under NPHCE**			14.58		14.58
9.5.17.1	Training of doctors and staff at DH level under NPHCE	0.539851 9	27	14.58	Funds Approved for three days modular training of Medical Officers & Staff Nurses of all District Hospitals.	14.58
9.5.17.2	Training of doctors and staff at CHC level under NPHCE	0.00		0.00		0.00
9.5.17.3	Training of doctors and staff at PHC level under NPHCE	0.00		0.00		0.00
9.5.17.4	Any other (please specify)	0.00		0.00		0.00
9.5.18	**Trainings under NTCP**			67.75		65.50
9.5.18.1	**Trainings for District Tobacco Control Centre**			61.50		61.50
9.5.18.1.1	Orientation of Stakeholder organizations	0.25	54	13.50	Approved	13.50
9.5.18.1.2	Training of Health Professionals	0.25	66	16.50	Approved	16.50
9.5.18.1.3	Orientation of Law Enforcers	0.25	48	12.00	Approved	12.00
9.5.18.1.4	Other Trainings/Orientations - sessions incorporated in other's training	0.25	78	19.50	Approved	19.50
9.5.18.2	**Trainings for State Tobacco Control Centre**			6.25		4.00
9.5.18.2.1	State Level Advocacy Workshop	1.50	1	1.50	Approved @ Rs.1.00 lakh	1.00
9.5.18.2.2	Training of Trainers, Refresher Trainings	0.50	2	1.00	Approved	1.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.5.18.2.3	Training on tobacco cessation for Health care providers	0.75	2	1.50	Approved @ Rs.1.00 lakh	1.00
9.5.18.2.4	Law enforcers training / sensitization Programme	0.75	1	0.75	Approved @ Rs.0.50 lakh	0.50
9.5.18.2.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	0.75	2	1.50	Approved @ Rs.0.50 lakh	0.50
9.5.19	**Trainings under NPCDCS**			**71.58**		**71.58**
9.5.19.1	State NCD Cell	0.59	1	0.59	Approved (Rs. 0.59Lakhs)	0.59
9.5.19.2	District NCD Cell	1.8394	27	49.66	Approved (Rs. 49.66Lakhs)	49.66
9.5.19.3	Training for Universal Screening for NCDs	0.79	27	21.33	Approved (Rs. 21.33Lakhs)	21.33
9.5.19.4	Any other (please specify)	0.00	-	0.00		0.00
9.5.20	**PMU Trainings**			**67.13**		**67.13**
9.5.20.1	**Training of SPMSU staff**			**19.50**		**19.50**
9.5.20.1.1	Training on Finance	2.00	1	2.00	Approved	2.00
9.5.20.1.2	Training on HR	17.50	1	17.50	Approved	17.50
9.5.20.1.3	Any other (please specify)	0.00		0.00		
9.5.20.2	**Training of DPMSU staff**			**19.09**		**19.09**
9.5.20.2.1	Training on Finance	4.00	1	4.00	Approved	4.00
9.5.20.2.2	Training on HR	3.45	1	3.45	Approved	3.45
9.5.20.2.3	Any other (please specify)	11.64	1	11.64	Approved	11.64
9.5.20.3	**Training of BPMSU staff**			**28.54**		**28.54**
9.5.20.3.1	Training on Finance	10.00	1	10.00	Approved	10.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.5.20.3.2	Training on HR	6.90	1	6.90	Approved	6.90
9.5.20.3.3	Any other (please specify)	11.64	1	11.64	Approved	11.64
9.5.21	**PNDT Trainings**			**0.00**		**0.00**
9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	0.00		0.00	State to ensure training of District Appropriate Authorities	0.00
9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	0.00		0.00	State to ensure training of MOs	0.00
9.5.21.3	Training of Public prosecutors	0.00		0.00	State to ensure training of Public Prosecutors	0.00
9.5.21.4	Any other (please specify)	0.00		0.00		0.00
9.5.22	**ASHA facilitator/ARC trainings**			**0.00**		**0.00**
9.5.22.1	Training of District trainers	0.00		0.00		0.00
9.5.22.2	**Capacity Building of ASHA Resource Centre**			**0.00**		**0.00**
9.5.22.2.1	HR at State Level	0.00		0.00		0.00
9.5.22.2.2	HR at District Level	0.00		0.00		0.00
9.5.22.2.3	HR at Block Level	0.00		0.00		0.00
9.5.22.3	Any other (please specify)	0.00		0.00		0.00
9.5.23	**Trainings on Outreach Services**			**0.00**		**0.00**
9.5.23.1	Training/orientation (MMU)	0.00		0.00		0.00
9.5.23.2	Training/orientation (MMV)	0.00		0.00		0.00
9.5.23.3	Training/orientation (Ambulance)	0.00		0.00		0.00
9.5.23.	Any other (please specify)	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
4						
9.5.24	Trainings under AYUSH			0.00		0.00
9.5.24.1	Training under AYUSH	0.00		0.00		0.00
9.5.24.2	Any other (please specify)	0.00		0.00		0.00
9.5.25	Quality Assurance Trainings			54.25		53.44
9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	3.35	3	10.05	Budget of Rs. 10.05 Lakhs isApproved for 3 batches of Three days Internal Assessor cum Service Provider Training @ Rs. 3.35 Lakhsper training batch	10.05
9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	0.00		0.00		0.00
9.5.25.3	Kayakalp Trainings	0.65	28	18.09	Budget of Rs. 18.09 Lakhs isApproved for Kayakalp Trainings. 1. Rs. 1.885 Lakhs for one batch of two days State level Swachh Bharat Abhiyan Training 2. Rs. 16.2 Lakhs for district level Kayakalp training @ Rs. 0.6 lakh per District for 27 Districts.	18.09
9.5.25.4	Swachh Swasth Sarvatra Training	1.89	1	1.89	Budget of Rs. 1.885 Lakhs is Approved for one day State level training on Swachh Swasth Sarvatra.	1.89
9.5.25.5	Mera Aspataal Training	1.89	1	1.89	Budget of Rs. 1.885 Lakhs is Approved for one day State level training on Mera Aspataal.	1.89
9.5.25.6	Any other (please specify)	0.77	29	22.34	Budget of Rs. 21.52 Lakhs is Approved for following: 1. Rs. 2.66 Lakhs for one batch of two days State level TOT on Patient Safety.	21.52

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					2. Rs. 2.66 Lakhs for one batch of two days State level Quality Initiative/Management Training for area of concern G and H (Quality Management and Outcome) of NQAS to be conducted by MoHFW. 3. Rs. 16.2 lakhs for District level training on Patient Safety @ Rs. 0.60 lakh per District for 27 Districts.	
9.5.26	HMIS/MCTS Trainings			178.08		178.08
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	8.50	2	17.00	Approved Rs 17.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	17.00
9.5.26.2	Training cum review meeting for HMIS & MCTS *at District level*	0.59	108	63.54	Approved Rs 63.54 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation *for trainers, accommodation* for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	63.54
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	0.05	1836	97.54	Approved Rs 97.54 Lakh for Block level 1 day training cum review meeting per month for	97.54

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					HMIS & MCTS / RCH portal / ANMOL if launched including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	
9.5.26.4	Any other (please specify)	0.00		0.00		0.00
9.5.27	**Trainings for Ayushman Bharat Health &Wellness Centre (AB-H&WC)**			**2085.94**		**1927.74**
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	1537.78	1	1537.78	Rs. 1379.58 LakhsApproved for:- 1) Training cost for 1320 candidates for 2 batches @660 candidates/batch (July 2020 & Jan 2021) in 11 PSCs - Rs. 1367.08 Lakhs Approved. Ongoing activity Rs.10,000/candidate as stipend for Non-NHM 660 candidates @ Rs.10,000pm during 6 months training, in addition to Rs.10,000 per candidate for boarding and lodging. Approved in NPCC. 2) Infrastructure and faculty strengthening of 5 PSCs@ Rs.2.50Lakhs- Rs. 12.50 Lakhs	1379.58
9.5.27.2	*Multi-skilling of ANMs,* ASHA, MPW	277.75	1	277.75	Approved - Rs.277.75 Lakhs *for training of ANM/ASHA of* 398 link PHCs and 905 SC-HWCs	277.75
9.5.27.3	BSc Community Health/ Bridge Course for CHOs for CPHC	1.68	60	100.98	Rs. 100.98 LakhsApproved:- a) Zonal level Training (3 days) of SN of link PHC=Rs.33.80 Lakhs (@Rs.1.25 Lakhs/batch for 27	100.98

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					batches in 5 Zones) b) State ToT (5 days) for CHO Training =Rs.3.98 Lakhs/ batch. c) Zonal Level Training of CHOs= Rs. 63.20L (@Rs.1.97Lakhs/Batch for 32 batches.	
9.5.27.4	Any other (please specify)	169.43	1	169.43	Rs. 169.43 LakhsApproved - a) Zonal level Training (3 days) for MO= Rs.27.08Lakhs (@Rs.1.80Lakhs/batch) for 15 batches. Rs. 27.08LakhsApproved. b) Wellness & Health through Yoga for 960 SHC-HWCs for 12 months and 905 SHC-HWCs for 6 months. Total required amount= Rs.284.70Lakhs. Rs. 142.35 Lakhsapproved (50 % of the total proposed).	169.43
9.5.28	**Trainings for NVHCP**			**5.60**		**5.60**
9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	1.00	2	2.00	Approved Rs.2 Lakh for training of two batches of MOs	2.00
9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	1.00	2	2.00	Approved Rs.2 Lakh for training of two batches of LTs	2.00
9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	0.40	1	0.40	Approved for Rs.0.40 Lakh for one day training of peer support (30 Participants/batch)	0.40
9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	0.40	1	0.40	Approved for Rs 0.40 Lakh for one day training of pharmacists (30 Participants/batch)	0.40

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.5.28.5	1 day training of DEO of the Treatment sites (MTC/TCs)	0.40	1	0.40	Approved for Rs 0.40 Lakh for one day training of DEOs (30 Participants/batch)	0.40
9.5.28.6	Training for Community Volunteers	0.40	1	0.40	Approved for Rs 0.40 Lakh for one day training of community volunteers	0.40
9.5.28.7	Any other (please specify)	0.00		0.00		0.00
9.5.29	**Any Other Trainings**			**72.90**		**72.08**
9.5.29.1	PGDHM Courses	0.00		0.00		0.00
9.5.29.2	Training (Implementation of Clinical Establishment Act)	1.00	1.00	1.00	Approved	1.00
9.5.29.3	Promotional Training of ANMs to lady health visitor etc.	0.00		0.00		0.00
9.5.29.4	Training of ANMs, Staff nurses, AWW, AWS	8.35	4	33.38	Approved	33.38
9.5.29.5	**IMEP Training**			**14.89**		**14.07**
9.5.29.5.1	TOT on IMEP	3.07	2	6.14	Budget of Rs. 5.32 Lakhs is Approved for 2 batches of 2 days State level TOT on IMEP for medical officers and nurses @ Rs. 2.66 lakhs per batch.	5.32
9.5.29.5.2	IMEP training for state and district programme managers	1.75	5	8.75	Budget of Rs. 8.75 Lakhs is Approved for 7 regional training on IMEP for CHOs and SNs - Rs. 1.34 lakh unit cost for training at Cachar, Tinsukia, Sonitpur, and Nagaon, Bongaigaon and Nalbari and Rs. 0.71 lakh for Kamrup Metro.	8.75
9.5.29.5.3	IMEP training for medical officers	0.00		0.00		0.00
9.5.29.5.4	Others (please specify)	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9.5.29.6	Orientation and training of Human Resources for Health (HRH) and counselors in public health response to Violence against women	0.00		0.00		0.00
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	0.10	56.00	5.60	Rs 5.60 lakhs approved	5.60
9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	0.27	37	10.03	Approved	10.03
9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis	0.00		0.00		0.00
9.5.29.10	Training on Training Management Information System	0.00		0.00		0.00
9.5.29.11	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).	0.00		0.00		0.00
9.5.29.12	Training for Nurse, medical officer, Nephrologists, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	0.00		0.00		0.00
9.5.29.13	Any other (please specify)	0.40	20.00	8.00	State has proposed for Rs.40,000 per training for 20 oral health trainings of dental staff, school teachers and health workers. Approved.	8.00

Appendix 10: Reviews, Research, Surveys and Surveillance

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
10	Reviews, Research, Surveys and Surveillance			325.29		316.29
10.1	Reviews			69.52		69.52
10.1.1	Maternal Death Review (both in institutions and community)	3.74	5	18.71	Approved Rs 18.71 lakhs for 1. Rs 6.71 lakhsApproved for Maternal Death Half Yearly Review Meeting at state HQ @ Rs.3.353 Lakh per meeting for 2 batches (Rs.3.353*2=Rs.6.71 lakhs) 2. Rs 3.24 lakhs Approved for one review meeting per month per district @ Rs.1000 per month for 12 months for 27 districts. (Rs.1000*12*27=Rs.3.24 lakhs) 3. Rs 1.44 lakhs Approved for MDR maintenance at 6 Medical colleges @ Rs.2000/-per month for 12 months for 6 Medical colleges. (Rs.2000*12*6=Rs.1.44 lakhs) 4. Rs 6.03 lakhs Approved for Incentive for verbal autopsy @ Rs.450/-per case for 1341 expected cases) 5. Rs 1.29 lakhs Approved for travel support to deceased family for DC meeting @ Rs.200/-per family member for 2 family member for 324 cases)	18.71
10.1.2	Child Death Review	0.00	15808	45.29	Rs. 45.29 lakhs Approved for CDR for 15808 target @ Rs. 286/- average unit cost for each CDR. State to ensure activities as per GoI CDR guideline and book the	45.29

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					expenditure as per actual.	
10.1.3	Any other (please specify)	2.76	2	5.52	Approved Rs.5.52 lakhs for state and district CAC review for two batches @ Rs. 2.7615 lakhs per batch. The State to share the proceedings and findings of the reviews conducted with GoI.	5.52
10.2	**Research & Surveys**			**41.84**		**29.64**
10.2.1	Research, Studies, Analysis	0.00		0.00		0.00
10.2.2	IDD Surveys/Re-surveys	0.50	6	3.00	Rs. 3.00 Lakh Approved for conducting IDD survey/ Re-survey in 6 Districts @ Rs.0.50 Lakh per District, as per NIDDCP survey guidelines.	3.00
10.2.3	Operational Research - AES/ JE	0.00		0.00		0.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	0.40	1	0.40	Approved	0.40
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	0.30	1	0.30	Approved	0.30
10.2.6	**Verification and validation for stoppage of MDA in LF endemic districts**			**14.93**		**14.93**
10.2.6.1	Additional MF Survey	0.51	9	4.55	Approved	4.55
10.2.6.2	ICT Survey	1.15	9	10.38	Approved for 7 Evaluation Units of 6 districts for 3rd TAS @ Rs.1,50,000/-	10.38
10.2.7	**Verification of LF endemicity in non-endemic districts**			**2.22**		**2.22**
10.2.7.1	LY & Hy Survey in 350 dist.	0.10	1	0.10	Approved	0.10
10.2.7.	Mf Survey in Non-	0.42	5	2.12	Approved	2.12

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	endemic dist.					
10.2.7.3	ICT survey in 200 dist.	0.00		0.00		0.00
10.2.8	Research & Studies & Consultancy	2.00	1	2.00	Approved	2.00
10.2.9	Research for medical colleges	0.97	7	6.79	Approved	6.79
10.2.10	Baseline/End line surveys/ Research studies (DTCC)	0.00		0.00		0.00
10.2.11	Baseline/End line surveys/ Research studies (STCC)	2.00	1	2.00	notApproved	0.00
10.2.12	Research at State NCD Cell	0.00		0.00		0.00
10.2.13	Research at Institutes	0.00		0.00		0.00
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	0.30	34	10.20	Not Approved	0.00
10.2.15	Research in the field of Geriatric health	0.00		0.00		0.00
10.2.16	Any other (please specify)	0.00		0.00		0.00
10.3	**Surveillance**			**52.40**		**56.60**
10.3.1	**Strengthening surveillance under NVBDCP**			**52.40**		**56.60**
10.3.1.1	Apex Referral Labs recurrent	3.00	1	3.00	Activity approved.	3.00
10.3.1.2	Sentinel surveillance Hospital recurrent	1.00	29	29.00	State has 29 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH is approved as per GoI norms.	29.00
10.3.1.3	ELISA facility to Sentinel Survey Labs	0.00	1	0.00		0.00
10.3.1.4	Strengthening of Sentinel sites which	1.70	12	20.40	Activity Approved.	20.40

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	will include Diagnostics and Case Management, supply of kits by GoI					
10.3.1.5	Post-MDA surveillance	0.00		0.00	To be approved for Post MDA surveillance in 6 TAS cleared Districts as this is MANDATORY activity.	4.20
10.3.1.6	Any other (please specify)	0.00		0.00		0.00
10.3.2	**Surveillance under NPCDCS**			**0.00**		**0.00**
10.3.2.1	At State NCD Cell	0.00		0.00		0.00
10.3.2.2	At Institutes	0.00		0.00		0.00
10.3.2.3	Any other (please specify)	0.00		0.00		0.00
10.3.3	**Any Other surveillance activities (please specify)**	**0.00**		**0.00**		0.00
10.4	**Other Recurring cost**			**75.53**		**74.53**
10.4.1	Management of IDD Monitoring Laboratory	0.09	12	1.08	Rs. 1.08 lakhs Approved for Lab consumables including chemicals, glassware and sample transportation cost @ Rs.0.09 Lakh for 12 units	1.08
10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	2.00	27	54.00	Approved	54.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs)	2.00	6	12.00	Approved. State to sign a fresh copy of the MOU with the SRL and share the same with CSU.	12.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)					
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	1.00	6	6.00	Approved	6.00
10.4.5	Costs on Account of newly formed districts	0.00		0.00		0.00
10.4.6	ICT Cost	0.00		0.00		0.00
10.4.7	Any other (please specify)	2.45	1	2.45	Activity Approved. However, budget for furniture & fixture not Approved.	1.45
10.5	**Sub-national Disease Free Certification**			**86.00**		**86.00**
10.5.1	Tuberculosis	2.00	2	4.00	Approved	4.00
10.5.2	Leprosy	3.15	26	82.00	Approved	82.00
10.5.3	Kala Azar	0.00		0		0
10.5.4	Lymphatic Filariasis	0.00		0		0
10.5.5	Malaria	0.00		0		0
10.5.6	Cataract/Blindness	0.00		0		0
10.5.7	Any other	0.00		0		

Appendix 11: IEC/ BCC

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11	IEC/BCC			2792.94		2239.08
11.1	Development of State Communication strategy (comprising of district plans)	0.005234	530	2.77	Approved for State level IEC-BCC Orientation workshop with District IEC officers	2.77
11.2	Interpersonal Communication Tools for the frontline health workers	0.001587	32700	51.90	Not Approved, training on stated issues is part of ASHA trainings. Also there has been no document submission of previous such trainings conducted by State for past 3 years.	0.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	0.30	308	92.40	Approved for **1)** Transit message service - Specific messages district wise (tea gardens, char areas and villages) will be delivered through audio visuals, videos, short films on issues like Anemia, Nutrition, Teenage Pregnancy, Family Planning methods with incentives, danger signs and care during pregnancy, Diarrhea management, Deworming, Immunization, Adolescents health. State Transport Buses (Rural &Urban) will be empanelled to display the above messages through the bus panels. Besides these, the transit message platform in Mobile Medical Unit and Referral vehicle and other vehicles travelling under NHM Assam will also be considered. The expenditure includes printing of Vinyl piece, hiring charges and arrangement of transit van. 154 buses @Rs.30000/bus – Rs.46.20 Lakhs**2)**Health Melas to be organized in all the 27 Districts of the state in remote, far flung areas @Rs.1 Lakhs /District - Rs.27 Lakhs	73.20

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11.4	IEC/BCC activities under MH			367.22		292.07
11.4.1	Media Mix of Mid Media/ Mass Media	0.04	8552	340.22	Approved as under: 1) 79 TV spots on PMSMA, JSY, JSSK, Safe Abortion, IFA Consumption by Pregnant women @ Rs. 82,594.94 = Rs.65.25 Lakhs 2) News paper advertisements on (PMSMA, PNC, JSY, JSSK, Safe Abortion, IFA Consumption by pregnant women in local popular dailies – Rs.50 Lakhs 3) Advertisements in cinema halls – Rs.87.17 Lakhs to be carried out @ DAVP rates 4) Special Maternal Health Camps in Tea Gardens of upper Assam zone and in Char areas – miking and folk performances @ Rs.5000/session – Rs.62.65 Lakhs	265.07
11.4.2	Inter Personal Communication	0.20	135	27.00	Approved for Five hoardings per district on key schemes - JSSK, JSY, PMSMA, SUMAN (New scheme) and Care during Pregnancy on awareness about the rights and entitlements a pregnant woman is entitled to. The hoardings will be displayed in District Hospitals, Block PHC, Weekly Market areas or Places with High Visibility. The messages will be in local languages pertaining to area specific English, Assamese, Bengali, Bodo among others. 135 hoardings @ Rs.20000 = Rs.27 Lakhs	27.00
11.4.3	Any other IEC/BCC activities (please specify)	0.00		0.00	0	0.00
11.5	IEC/BCC activities under CH			716.82		619.55
11.5.1	Media Mix of Mid Media/ Mass Media	0.003254	217646	708.31	Rs.611.04 lakhs is Approved as under: 1) Rs. 65.25 Lakhs for 79 TV spots	611.04

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					for MAA, National de-worming day & RBSK, Nutrition Issues, Home based New born care Diarrhea pneumonia @ Rs. 82,594.94 2) Rs.50 Lakh for News paper advertisements on (MAA, National de-worming day & RBSK, Nutrition Issues, Home based New born care Diarrhea pneumonia) in local popular dailies 3) Rs.87.17 Lakh for Adverts in cinema halls to be carried out @DAVP rates 4) Rs. 44.6175 Lakhs for celebration of World Breastfeeding Week in all the 27 Districts @ Rs. 1,65,250.00 5) TV & Radio adverts on IDCF, MAA & AMB – Rs.150 Lakhs for TV & Rs.50 Lakhs for radio to be carried out at DAVP rates. 6) Rs.6 Lakh for Leaflets & banners in local language on IDCF, MAA & AMB @ Rs.2 Lakhs each 7) Rs.58 Lakhs for two NDD rounds activities to be carried out @ DAVP rates 8) TV & Radio adverts on IYCF & Poshan Maah – Rs.70 Lakhs for TV & Rs.30 Lakhs for radio to be carried out at DAVP rates.	
11.5.2	Inter Personal Communication	0.00		0.00		0.00
11.5.3	IEC for family participatory care	0.00		0.00		0.00
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	0.0017446	4878	8.51	Rs 8.51 lakhs Approved for SAANS as under: a. Rs 2.5 lakhs for State level IEC activities b. Rs 2.434 lakhs for 2434 posters @ Rs 10 per poster	8.51

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					c. Rs 4.868 lakhs for 2434 posters @ Rs 200 per banner d. Rs 0.90 lakhs for observation of World Pneumonia Day @ Rs 10,000 per district for 9 Districts.	
11.6	IEC/BCC activities under FP			441.36		350.54
11.6.1	Media Mix of Mid Media/ Mass Media	1.40	228	320.24	Rs. 229.42 lakhs Approved as under: 1) 79 TV spots NSV, IUCD, PPIUCD, Condom, female Sterilization, Injectable contraceptive @Rs. 82,594.94 = Rs.65.25 Lakhs 2) News paper advertisements on (NSV, IUCD, PPIUCD, Condom, female Sterilization, Injectable contraceptive) in local popular dailies – Rs.50 Lakhs 3) Adverts in cinema halls – Rs.87.17 Lakhs to be carried out @DAVP rates 4) Three hoardings per District on key Family Planning methods and services also on the incentives for creating demand and adopting the correct methods for a small family @ Rs.20000 for 135 hoardings – Rs.27 Lakhs	229.42
11.6.2	Inter Personal Communication	0.00		0.00	Activities are budgeted under WPD and Vasectomy promotional activities	0.00
11.6.3	IEC & promotional activities for World Population Day celebration	0.01	4845	61.87	Rs. 61.87 lakh is Approved IEC and promotional activities for WPD celebration across 154 Blocks in 27 Districts (Rs.2345500 for Awareness meeting at 4691 Sub-Centers Rs @ Rs.500 per meeting; Rs 469100 for printing of invitation cards along with leaflets (colored) @ Rs.5/leaflet; Rs 938200 for Banner for Camps at 154 Sub	61.87

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Center @ Rs.200 per banner per Sub Center, Rs.540000 for District launch; Rs 1848000 for Street Plays at 154 blocks @ Rs.3000 x 4 per Block and Rs 46910 for Posters for 4691 Sub Centers @ Rs.10 per poster per Sub Center)	
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	0.00	267387	42.22	Rs. 42.22 lakh is Approved IEC and promotional activities for Vasectomy Fortnight celebration(Rs 2345500 for IEC BCC Group Discussion @ Rs 500; Rs 938200 for IEC material (Banner) @ Rs.200; Rs 234550 for IEC (Poster) @ Rs 10; Rs 703650 for IEC leaflet @ Rs.3)	42.22
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	0.00	98198	17.03	Rs. 17.03 lakh is Approved as under: 1. Rs. 120000 for IEC Activities for Parivar Vikas Mela at PMSMA point (Hailakandi=4 Points Karimganj= 2 Points) @ Rs 5000 per mela; 2. Rs. 487500 for Invitation Card for Mela (50 eligible couples per ASHA per year for 715 ASHAs at Hailakandi and 1235 ASHAs at Karimganj @ Rs.5/invitation; 3. Rs. 1011000 for Recognition award for the ASHA and the best couple at the SC level who have taken necessary steps for a planned family @ Rs. 2000 for ASHA and 1000 for eligible couple; 4. Rs. 84250 for IEC materials @ Rs.250 per IEC	17.03
11.6.6	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.7	**IEC/BCC activities under AH**			**303.63**		**244.10**
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of	2.032	86	174.78	Approved as under: 1) 79 TV spots on Substance Abuse,	115.25

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	menstrual hygiene scheme				Mental Health, Nutrition, Menstrual Hygiene, NCD, Injury and Violence, Sexual & Reproductive Health @Rs.82,594.94 = Rs.65.25 Lakhs 2) News paper advertisements on (Substance Abuse, Mental Health, Nutrition, Menstrual Hygiene, NCD, Injury and Violence, Sexual & Reproductive Health) in local popular dailies – Rs.50 Lakhs	
11.7.2	Inter Personal Communication	0.00		0.00	State has not proposed.	0.00
11.7.3	Any other IEC/BCC activities (please specify)	128.85000	1	128.85	Approved as under: 1) Five hoardings per District on key messages on Substance Abuse, Mental Health, Nutrition, Menstrual Hygiene, NCD, Injury and Violence, Sexual & Reproductive Health @ Rs.20000 for 135 hoardings = Rs.27 Lakhs 2) Rupjyoti Radio Program 52 episodes @ Rs. 1,95,865.38 = Rs.101.85 Lakhs	128.85
11.8	**IEC/BCC activities under Immunization**			**181.23**		**101.08**
11.8.1	IEC activities for Immunization	0.04	4615	181.23	Rs. 101.08 Lakhs Approved for- (1) Rs. 7.7 Lakhs for Advocacy meetings with religious leaders & PRIs on new vaccines in every block of the districts @Rs 5000 (2) Rs. 5.4 Lakhs for hoardings at District level for 27 Districts @Rs.20000 per District (3) Rs.41.05 Lakhs for 52 TV spots @ Rs. 78,942.31 (4) Rs.46.93 Lakhs for Print Media Campaign on (Immunization) @ DAVP rates in local popular dailies	101.08
11.8.2	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.9	**IEC/BCC activities under**			**0.00**		**0.00**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	PNDT					
11.9.1	Creating awareness on declining sex ratio issue (PNDT)	0.00		0.00	State to ensure awareness on declining sex ratio	0.00
11.9.2	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.10	IEC/BCC activities under Blood services & disorders			2.00		2.00
11.10.1	IEC/BCC activities under Blood Services	2.00	1	2.00	Approved	2.00
11.10.2	IEC/BCC activities under Blood Disorders	0.00		0.00		0.00
11.11	IEC/BCC activities under NPPCD			50.50		37.00
11.11.1	IEC at State level	10.00	1	10.00	Approved.	10.00
11.11.2	IEC at District level	1.50	27	40.50	Approved.	27.00
11.12	IEC/BCC activities under NPPC			0.00		0.00
11.12.1	IEC for DH	0.00		0.00		0.00
11.12.2	IEC for State Palliative care cell	0.00		0.00		0.00
11.12.3	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.13	IEC/BCC activities under NPPCF			21.00		21.00
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	3.00	7	21.00	Approved @ Rs. 3 Lakh Per District for 7 Districts (Nagaon, Kamrup & Karbi Anglong, Dhubri, Nalbari and Karimgaj and Udalgiri). No Budget for Hojai. Hojai District does not have more than 10 Habitations(as per IMS data on 1/4/2019). So, this District cannot be included under NPPCF Programme.	21.00
11.13.2	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11.14	IEC/BCC activities under NIDDCP			14.28		12.10
11.14.1	Health Education & Publicity for NIDDCP	0.31	45	13.88	Rs. 11.70 lakhs Approved for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 33 districts of State (@ Rs.30,000/- per district) and also for conducting IDD awareness activities on Global IDD Prevention Day at State level (Rs.1.80 lakhs).	11.70
11.14.2	Any other IEC/BCC activities (please specify)	0.20	2	0.40	Rs.0.40 Lakhs Approved for salt testing procedure and survey format for ASHA folder @ Rs.0.20 Lakh	0.40
11.15	IEC/BCC activities under NVBDCP			130.90		130.90
11.15.1	IEC/BCC for Malaria	1.85	27	50.00	Activity approved. Approved Rs.50.00 lakh subject to submission of detailed IEC/BCC plan up to the block level & submission of reports of IEC/BCC activities conducted by the state in the FY 2019-20.	50.00
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	0.74	27	20.00	Activity approved. Integrate with other VBDs. Planned activities must include observance of National Dengue Day	20.00
11.15.3	IEC/BCC specific to J.E. in endemic areas	1.79	28	50.00	Activity Approved. May be carried out in integrated manner with other VBDs.	50.00
11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	0.20	28	5.50	Approved	5.50
11.15.	IEC/BCC/Advocacy for Kala-	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
5	azar					
11.15.6	IEC/BCC activities as per the GFATM project	0.20	27	5.40	Approved for Miking Activity in 20 prioritized sub-centres per district in the transmission season @ Rs. 1000/- per activity	5.40
11.15.7	IEC/ BCC activities under MVCR	0.00		0.00		0.00
11.15.8	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.16	**IEC/BCC activities under NLEP**			**23.06**		**23.06**
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	0.82	28	23.06	Approved	23.06
11.16.2	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.17	**IEC/BCC activities under RNTCP**			**73.58**		**73.58**
11.17.1	ACSM (State & district)	2.12	31	65.60	Approved	65.60
11.17.2	TB Harega Desh Jeetega' Campaign	1.33	6	7.98	Approved	7.98
11.17.3	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.18	**IEC/BCC activities under NPCB**			**20.00**		**20.00**
11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	20.00	1	20.00	Approved	20.00
11.18.2	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.19	**IEC/BCC activities under NMHP**			**42.00**		**42.00**
11.19.1	Translation of IEC material and distribution	15.00	1	15.00	Approved	15.00
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	1.00	27	27.00	Approved	27.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
11.19.3	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.20	**IEC/BCC activities under NPHCE**			**10.60**		**10.60**
11.20.1	IPC,Group activities and mass media for NPHCE	2.50	1	2.50	Funds Approved as per State Proposal.	2.50
11.20.2	Celebration of days-i.e. International Day for older persons	0.30	27	8.10	Funds Approved. No details available. State needs to prepare & submit plan for activity related to launch of Decade of Healthy Aging on 1stOctober 2020 during International Day for Older persons.	8.10
11.21	**IEC/BCC activities under NTCP**			**64.00**		**64.00**
11.21.1	IEC/BCC for NTCP	1.44	27	39.00	Approved	39.00
11.21.2	Any other IEC/BCC activities (please specify)	5.00	5	25.00	Approved	25.00
11.22	**IEC/BCC activities under NPCDCS**			**35.92**		**35.92**
11.22.1	IEC/BCC for State NCD Cell	10.00	1	10.00	Approved (Rs. 10L)	10.00
11.22.2	IEC/BCC for District NCD Cell	0.96	27	25.92	Approved (Rs. 25.92L)	25.92
11.22.3	IEC/BCC activities for Universal Screening of NCDs	0.00		0.00		0.00
11.22.4	Any other IEC/BCC activities (please specify)	0.00		0.00		0.00
11.23	**IEC/BCC activities under ASHA**			**0.00**		**0.00**
11.23.1		0.00		0.00		0.00
11.23.2		0.00		0.00		0.00
11.24	**Other IEC/BCC activities**			**147.77**		**83.62**
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	0.00		0.00		0.00
11.24.	Innovative IEC/ BCC Strategies	0.1254	245	30.72	Approved for 1) Activities on	30.72

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
2	including mobile based solutions, social media and engagement of youth				Anemia, Child Marriage, Teenage Pregnancy and nutrition through social media campaign, Mobile based local language audio visual screening of health messages/ flagship health schemes of government/age at marriage/teenage pregnancy/nutrition. Since some of the Aspirational districts have riverine areas, boats may be used and Block level Special health camps in association with local leaders/religious heads on identification of SAM, Anemia, family planning methods @Rs.14318 for 176 units - Rs.25.20 Lakhs 2) To bring about awareness about the legal age of marriage and child protection right a quarterly meeting with members of civil society at Police Stations under the Chairmanship of Child protection officer in all Aspirational districts @Rs.8000 - Rs.5.52 Lakhs	
11.24.3	**SBCC/IEC/Advocacy campaigns**			**64.15**		**0.00**
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	0.00		0.00	Proposed by State under respective program	0.00
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	0.00		0.00	Proposed by State under respective program	0.00
11.24.3.3	Development of IEC Material	0.00		0.00	Proposed by State under respective program	0.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	0.0113	5689	64.15	Not Approved, repeat proposal. Due activities have been proposed under dedicated head.	0.00
11.24.	**Any other IEC/BCC activities**			**52.90**		**52.90**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
4						
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	0.13	28	3.70	Rs 3.70 Lakhs Approved	3.70
11.24.4.2	IEC/BCC under NOHP	8.00	1	8.00	State has proposed for Rs. 8 Lakhs for IEC activities under NOHP like leaflets, banners, posters, World Oral Health Day activities etc. Approved	8.00
11.24.4.3	IEC/BCC under NVHCP	15.00	1	15.00	Approved Rs 15 Lakh lumpsum for IEC/BCC/celebration of World Hepatitis Day	15.00
11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	0.30	28	8.40	Approved	8.40
11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signage's- Approach road, Departmental, Directional and other facility level signage's)	0.10	128	12.80	Budget of Rs. 12.80 Lakhs is Approved for IEC activity under NQAP, LaQshya, Kayakalp and Mera Aspataal (Signages - approach road, departmental, directional and other facility level signage) including NQAS logo at certified facility for 128 facilities @ Rs. 0.10 lakh per facility.	12.80
11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	0.00		0.00		0.00
11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	0.00		0.00		0.00
11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	5.00	1	5.00	Approved to be carried out at DAVP rates	5.00
11.24.4.9	Any other (please specify)	0.00		0.00		0.00

Appendix 12: Printing

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12	Printing			1661.22		1651.65
12.1	Printing activities under MH			166.64		165.14
12.1.1	Printing of MDR formats	0.002	1355	2.71	Continued Activity: Approved Rs 2.71 lacs for printing of MDR Formats @ Rs.200 per case for 1355 cases	2.71
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	0.00010	805042	80.50	Continued Activity: Approved Rs 80.50 lacs for printing of MCP Cards @ Rs.10 per cards for 805042 MCP Cards.	80.50
12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	32.58	2	65.17	Continued activity: Approved Rs.65.17 lakhs for printing of Labour Room Registers and Printing of case sheet. Labour room register Rs.28.36 lakhs + case sheets Rs.36.823 lakhs	65.17
12.1.4	Printing cost for MAA programme	0.0000463	271536	12.56	Rs. 12.56 Lakhs Approved for printing IEC material under MAA including IEC material for World Breast Feeding Week awareness generation @ Rs. 46,518 per District for 27 Districts	12.56
12.1.5	Any other (please specify)	1.90	3	5.70	Rs. 4.20 lakh Approved as under: Activity 1 &2: Rs. 3.80 lakhs for printing of CAC documentation materials and revised CAC guidelines. Activity 3: Rs.0.40lakh for printing of VHSND Guideline @ Rs.200/- per module for 200 modules.	4.20
12.2	Printing activities under CH			214.65		214.65
12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	5.00	1	5.00	Rs. 5 lakhs Approved for printing of 1000 F-IMNCI training module @ Rs. 500 unit cost. State to ensure printing following	5.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					norms and book the expenditure as per actual.	
12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	0.07	1	0.07	Rs 0.07 lakh is Approved translation and printing of SAANS guidelines	0.07
12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	0.00	2892600	28.93	Rs. 28.93 lakhs Approved as under: 1. Rs.0.78 lakhs Approved for printing of monitoring sheet and reporting formats. 2. Rs 28.146 lakh for printing of 18764 registers (4/ Sub centre/year) @ Rs 150/register for 4691 SC to report service delivery under all the age groups under AMB. State to book the expenditure against actuals.	28.93
12.2.4	Printing of Child Death Review formats	7.48	1	7.48	Rs. 7.48 lakhs Approved for printing of CDR formats on variable unit cost for around 2 lakh FBI and 2 lakh Notification format, and around 6400 different formats (3-A, 3-B, 3-C and 4-A, 4-B) on variable unit cost. Details Annexed. State to ensure printing as per CDR guideline and book the expenditure as per actual.	7.48
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	0.00		0.00	State to ensure compliance cards and reporting formats for NIPI for both the age groups	0.00
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	33.90	2	67.80	Rs. 67.8 lakhs Approved for printing of IEC, training materials and reporting format etc. @ Rs.125600 per round per	67.80

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					districts for 27 Districts for two rounds of NDD	
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	12.85	1	12.85	Rs. 12.85 lakhs Approved for printing of IEC and reporting formats as prescribed in the GoI guidelines.	12.85
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	0.00		0.00	State has not proposed.	0.00
12.2.9	Printing & translation cost for Family participatory care (KMC)	0.00		0.00	State to ensure printed and translated relevant documents for Family Participatory Care (KMC)	0.00
12.2.10	Printing (SNCU data management)	0.75	28	21.00	Rs. 21 lakhs Approved for printing of SNCU stationary for 28 SNCU @ Rs. 0.75 lakh each SNCU. State to ensure printing of SNCU stationary as per GoI guideline and book the expenditure as per actual.	21.00
12.2.11	Printing of HBNC referral cards and other formats	60.31	1	60.31	Rs. 60.31 lakhs Approved for printing of HBNC referral cards and other formats (HBNC Booklet, Voucher, SC reporting format) as per GoI guidelines and book the expenditure as per actual.	60.31
12.2.12	Printing cost for HBYC	11.21	1	11.21	Rs. 11.21 lakhs printing of HBYC training resource materials including Job aid, poster, and ASHAsupervisior register etc. As per GoI guidelines and book the expenditure as per actual.	11.21
12.2.13	Any other (please specify)	0.00		0.00		0.00
12.3	**Printing activities under FP**			**51.24**		**43.30**
12.3.1	Dissemination of FP	0.00		0.00	State has not budgeted and the	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	manuals and guidelines				activity is not mandatory for the state	
12.3.2	Printing for Mission Parivar Vikas Campaign	0.0000229	347164	7.95	Not Approved. The budget is duplication and covered under IEC.	0.00
12.3.3	Printing of FP Manuals, Guidelines, etc.	0.0000113	3828538	43.30	Rs.43.3 lakhs is Approved as under: 1. Rs. 3.89 lakh for printing of 150 FPIS manual, 150 Reference manual Female Sterilization, 150 Reference manual for male sterilization, 753 Standards in Quality Assurance, 550 IUCD reference manual, 400 Reference manual Injectable MPA @ Rs. 150/manual; 550 PAFP manual @ Rs. 100/manual; 150 FAQs @ Rs. 75/manual 2. Rs. 11.52 lakh for printing of 1210 MPA registers, 5910 Oral pills register, 230 IUCD registers, 330 Sterilization registers @ Rs. 150/register 3. Rs. 27.89 lakh for printing of 49000 IUCD cards @ Rs.7/IUCD card, 49000 consent forms @ Rs.8/form, 49000 medical record checklist @ Rs.5/checklist, 49000 MPA cards @ Rs. 7/card, 7400 MEC wheel @ Rs. 120/wheel, 5780 counseling flip book @ Rs. 100/flipbook.	43.30
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	0.00		0.00	The printing budget is covered under FMR 12.3.3	0.00
12.3.5	Any other (please specify)	0.00		0.00		0.00
12.4	**Printing activities under AH**			**4.61**		**4.61**
12.4.1	PE Kit and PE Diary	0.00		0.00	State has not proposed.	0.00
12.4.2	Printing under WIFS -	0.00		0.00	State has not proposed.	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	WIFS cards, WIFS registers, reporting format etc					
12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	0.00		0.00	State has not proposed.	0.00
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	0.0007217	6385	4.61	Approved as below: A. Printing of 35 training modules for AFHS training of MOs @ Rs. 200 each. B. Printing of 10 Facilitator's Guide for AFHS training of MOs @ Rs. 200 each. C. 100 Flip book for Counselors @ Rs. 150 each D. 3240 Booklet for Peer Educators and LHV @ Rs 70 each. E. 3000 PE- Flip book with messages on 6 thematic areas @ Rs. 70 State to share the newly developed materials with GoI.	4.61
12.4.5	Printing teachers training manual, training curriculum and facilitators guide	0.00		0.00	Budget is already provided in FMR 9.5.4.13.3	0.00
12.4.6	Any other (please specify)	0.00		0.00		0.00
12.5	**Printing activities under RBSK**			**84.96**		**84.83**
12.5.1	Prepare and disseminate guidelines for RBSK	0.00		0.00	Programme is established in State thus new dissemination is not anticipated.	0.00
12.5.2	Training kits for teachers	0.00		0.00	State has not proposed	0.00
12.5.3	School Kits	0.00		0.00	State has not proposed	0.00
12.5.4	Printing of RBSK card and registers	0.0000254	3345042.4	84.96	Rs 84.83 lakhs is Approved as proposed by State. 1) 9022614 screening and referral formats @ Rs.0.75/- for	84.83

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					0-6 years children 2) 6194335 screening and referral formats @ Rs.0.50/- for 6-18 years children (State has proposed 86% of proposals 1 & 2 above) Expenditure is as per actuals. Conditionality State to ensure that each child under RBSK is screened with age appropriate updated screening formats (with TB and Leprosy screening - Ref D. O. No.Z.25020l10l2019-HBSK-CH Dated the 09thAugust 2019), and each team maintain screening data in appropriate RBSK registers.	
12.5.5	Printing cost for DEIC	0.00		0.00	State to ensure that each DEIC maintain data from each DEIC as per guidelines.	0.00
12.5.6	Any other (please specify)	0.0006		0.00		0.00
12.6	**Printing activities under Training**			**0.00**		**0.00**
12.6.1	Duplication of training materials	0.00		0.00		0.00
12.6.2	Any other (please specify)	0.00		0.00		0.00
12.7	**Printing activities under ASHA**			**59.58**		**59.58**
12.7.1	Printing of ASHA diary	0.0015	34211	51.32	Rs.51.32 LakhsApproved @ Rs.150/ ASHA Diary for 31334 ASHAs and 2877 ASHA Supervisors.	51.32
12.7.2	Printing of ASHA Modules and formats	8.26	1	8.26	Rs. 8.26 LakhsApproved for (Rs.0.66+1.05+0.52+5.64+0.39 Lakhs).	8.26
12.7.3	Printing of CBAC format	0.00		0.00		0.00
12.7.4	ASHA communication kit	0.00		0.00		0.00
12.7.5	Any other (please	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	specify)					
12.8	**Printing activities under Blood services & disorders**			0.00		0.00
12.8.1	Printing of cards for screening of children for hemoglobinopathies	0.00		0.00		0.00
12.8.2	Any other (please specify)	0.00		0.00		0.00
12.9	**Printing activities under HMIS/MCTS**			96.77		96.76
12.9.1	Printing of HMIS Formats	0.00001	2699455	26.99	Approved Rs 26.99 lakh for printing of HMIS formats (@ Rs.3/page). Printing should be done following competitive bidding as per Government protocol.	26.99
12.9.2	Printing of RCH Registers	0.002	34887	69.77	Approved Rs 69.77 Lakhs for printing of 34,887 integrated RCH registers version 2.0 @Rs 200/- per register [as per State Annexure]. Information of 200 eligible couples and pregnant women can be captured in one RCH register version 2.0. One register per 1000 population and applicable for 2 years. Printing should be done based on competitive open tender process and by following Government protocols. Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Soft Cover	69.77
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	0.00		0.00	The activity was proposed till FY 2018-19. But, utilization was poor as the toner/ cartridge and paper is procured from Programme Management cost.	0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Hence, the activity is not proposed in the FY 2019-20 and 2020-21.	
12.9.4	Any other (please specify)	0.00		0.00		0.00
12.10	**Printing activities under Immunization**			**137.58**		**137.58**
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0.0002	687910	137.58	Activity Approved as per norms@Rs 20/ beneficiary at 687910 beneficiaries (for budget purpose)	137.58
12.10.2	Any other (please specify)	0.00		0.00		0.00
12.11	**Printing activities under NVBDCP**			**381.92**		**381.93**
12.11.1	Printing of forms/registers for Lymphatic Filariasis	1.00	1	1.00	Approved.	1.00
12.11.2	Communication Material and Publications (CMP) - GFATM	0.0150	21395	320.93	Out of 48629 budgeted schools, Flex boards @ Rs 1500/- for 18328 schools were approved in FY 2019-20. The state should utilize the unspent balance for the same. Forremaining 30,301, approved for printing of flex boards @ Rs 1500/flex board.	320.93
12.11.3	Printing of recording and reporting forms/registers for Malaria	0.00026824	223680	60.00	Approved	60.00
12.11.4	Any other (please specify)	0.00		0.00		0.00
12.12	**Printing activities under NLEP**			**8.40**		**8.40**
12.12.1	Printing works	0.30	28	8.40	Approved	8.40
12.13	**Printing activities under RNTCP**			**68.00**		**68.00**
12.13.1	Printing (ACSM)	0.50	46	23.00	Approved	23.00
12.13.2	Printing	0.10	450	45.00	Approved	45.00
12.14	**Printing activities**			**2.70**		**2.70**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	under NTCP					
12.14.1	Printing of Challan Books under NTCP	0.10	27	2.70	Approved	2.70
12.14.2	Any other (please specify)	0.00		0.00		0.00
12.15	Printing activities under NPCDCS			0.00		0.00
12.15.1	Patient referral cards at PHC Level	0.00		0.00		0.00
12.15.2	Patient referral cards at Sub-centre level	0.00		0.00		0.00
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	0.00		0.00		0.00
12.15.4	Any other (please specify)	0.00		0.00		0.00
12.16	Printing activities for Ayushman Bharat H&WC			55.15		55.15
12.16.1	Printing of modules, forms, registers etc	55.15	1	55.15	Rs. 55.15 LakhsApproved for NCD module printing for MO, Staff Nurse, ANM/MPW, ASHA and CPHC module of CHO, CBAC form, NCD register, Family Folder, UHC card.	55.15
12.17	Other Printing activities			326.31		326.31
12.17.1	IEC/BCC material used for patient counseling	0.00		0.00		0.00
12.17.2	Printing of formats for Monitoring and Surveillance	35.66	2	71.31	Approved 1. Printing of reporting formats for existing 27 Districts of Rs.5.40 lakh under NRCP. 2. Total Lumpsum Rs.65.91 Lakhs for OPD Registers for Doctors & Registration/IPD Register, S,P, Lakhs forms, Tally sheet under IDSP	71.31
12.17.3	Printing activities for NPCCHH	2.00	1	2.00	Approved. Amount to be used for printing reporting formats for	2.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Heat Surveillance, Air Pollution Surveillance, training material and the State Action Plan for Climate Change and Human Health – SAPCCHH.Number of Copies = No of Blocks+ No of Districts+ Programme Officers at State Level. The designing of the training modules will be done by the Central Program unit – NPCCHH	
12.17.4	Printing for formats/registers under NVHCP	4.00	1	4.00	Approved Rs 4 Lakh for printing	4.00
12.17.5	Any other (please specify)	249.00	1	249.00	Budget of Rs. 249 Lakhs is Approvedfor printing of prescription pads and for conducting State Level Prescription Audit.	249.00
12.18	Any Other			2.70		2.70
12.18.1	Printing of training material	0.00		0.00	State to ensure trainings	0.00
12.18.2	Printing of PC&PNDT Act and Rules	0.00		0.00	State has not proposed.	0.00
12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	0.10	27	2.70	Budget of Rs. 2.7Lakhs is Approved for printing of SOPs and guidelines on LaQshya/NQAS @ Rs. 0.1 lakh per District for 27 Districts.	2.70

Appendix 13: Quality Assurance

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
13	Quality Assurance			1959.19		1704.51
13.1	Quality Assurance			683.28		599.99
13.1.1	Quality Assurance Implementation (for traversing gaps)			426.60		426.60
13.1.1.1	Calibration	0.00		0.00		0.00
13.1.1.2	AERB	0.00		0.00		0.00
13.1.1.3	EQAS for Labs	0.106	100	10.60	Rs 10.60 lakhs is Approved, the state may be suggested to conduct EQAS from certified Labs only across India.	10.60
13.1.1.4	Mera-Aspataal Implementation/ Operationalization of Patient Feedback System	0.00		0.00		0.00
13.1.1.5	Specific Interventions for promotion of patient safety	1.25	128	160.00	Budget of Rs. 160 Lakhs is Approved for Patient Safety measures for 128 NQAS and LaQshya targeted facilities @ unit cost of Rs. 1.25 Lakhs per facility for following activities: 1. Rs. 0.3 Lakhs for installation of CCTV 2. Rs. 0.1 Lakhs for BLS/ALS training 3. Rs. 0.2 Lakhs for ramp renovation and warning blocks 4. Rs. 0.1 Lakhs for railing on ramps 5. Rs. 0.4 Lakhs for grills/partition for patient safety 6. Rs. 0.15 Lakhs for drinking water facility	160.00
13.1.1.6	Any other (please specify)	2.00	128	256.00	Budget of Rs. 256 Lakhs is Approved for traversing gaps in for 128 NQAS and LaQshya targeted facilities @ unit cost of Rs. 2 Lakhs	256.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					per facility for following activities: 1. Rs. 0.3 Lakhs for Fire safety training and measures. 2. Rs. 0.1 Lakhs for fire extinguisher refill. 3. Rs. 0.5 Lakhs for wire mesh. 4. Rs. 0.2 Lakhs for racks for pharmacy 5. Rs. 0.5 Lakhs for minor renovation and repairs of critical areas 6. Rs. 0.05 Lakhs for elbow taps and soap dispensers of all basins and renovation of few basins. 7. Rs. 0.35 lakh for tiling work as per requirement (LR,OT and Laboratory)	
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	1.26	47	59.18	Budget of Rs.45.78 Lakhs is Approved for State and District QA Mentoring Visit as following: 1.Rs. 6.90 Lakhs for state assessment cum mentoring visit @ unit cost of Rs.0.69 Lakhs for 10 visits. 2.Rs. 38.88 Lakhs for District assessment cum mentoring visit of 27 districts @ unit cost of Rs.1.44 Lakhs Please note: Budget for External assessment (Rs.13.4Lakhs) has been covered in FMR 13.1.3	45.78
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	1.21	50	60.50	Budget of Rs. 60.50 Lakhs is Approved for National & State certification of 50 facilities (10 DHs,10 CHCs,and 30 PHCs) @ unit cost of Rs.1.21 Lakhs per facility.	60.50
13.1.4	LaQshya certifications and recertification	1.00	50	50.00	Budget of Rs. 50 Lakhs is Approved for the National & state certification	50.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	(National & State Certification) under LaQshya				of Labor Room & M-OT of 50 selected facilities under LaQshya @ Rs. 1 lakh per facility.	
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	7.25	12	87.00	Budget of Rs. 17.11 lakhs Approved for incentive of 3 facilities (DH Goalpara, MPHC Ledo and MPHC Doulasal) which are already NQAS certified. 1. Incentive of Rs. 3 lakhs for Ledo MPHC 2. Incentive of Rs. 3 lakhsfor Doulasal MPHC 3. Incentive of Rs. 11.11 lakhs for Goalpara DH. (Rs 10,000*200 beds*10/18 Departments)	17.11
13.1.6	Any other (please specify)	0.00		0.00		
13.2	Kayakalp			1254.52		1104.52
13.2.1	Assessments	0.055	2365	130.57	Budget of Rs.130.57 Lakhs is Approved for Kayakalp Assessments as following. 1. Rs. 7.17 Lakhs for internal assessment of 26 DHs, 192 SDH/CHC and 946 PHCs - Rs.0.52 Lakhs for internal assessment of 26 DH (Rs.2000 unit cost), Rs.1.92 lakh for 192 SDH/CHC (Rs.1000 unit cost) and Rs. 4.73 lakhs for 946 PHCs (Rs.500 unit cost) 2. Rs.62.4 Lakhs for peer assessment of 26 DHs, 180 SDH/CHC and 650 PHCs: Rs. 6.50 lakhs for peer assessment of 26 DH (Rs. 25000 unit cost), Rs.23.4 lakhs for 180 SDH/CHCs (Rs.13000 unit cost), Rs. 32.5 lakhs for 650 PHCs (Rs.5000 unit cost). 3. Rs.61 Lakhs for external assessment of 25 DHs, 120	130.57

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					SDH/CHC and 200 PHCs : Rs. 15 lakhs for external assessment of 25 DHs (Rs.60000 unit cost), Rs.36 lakhs for 120 SDH/CHCs (Rs.30000 unit cost), Rs. 10 lakhs for 200 PHCs (Rs.5000 unit cost). State is suggested to propose budget for assessment of HWC-SC	
13.2.2	Kayakalp Awards	1.31	310	405.00	Budget of Rs. 405 Lakhs isApproved as Kayakalp award money. 1. Rs. 50 Lakhs for Best DH award 2. Rs. 20 Lakhs for Runners up DH 3. Rs. 15 Lakhs for Best SDH/CHC 4. Rs. 10 Lakhs for Runners up SDH/CHC 5. Rs. 66 Lakhs for best PHC for 33 districts (Rs.2 Lakhs for each district) 6. Rs. 69 Lakhs for commendation award for 23 DHs (Rs. 3 Lakhs per DH) 7. Rs. 100 Lakhs for commendation award for 100 SDH/CHC (Rs.1 Lakhs per SDH/CHC) 8. Rs. 75 Lakhs for commendation award for 150 PHC (Rs.0.5Lakhs for each PHC) State is suggested to propose budget for Award incentives of HWC-SC	405.00
13.2.3	**Support for Implementation of Kayakalp**			**397.28**		**247.28**
13.2.3.1	Biomedical Waste Management	0.04	1394	50.88	Rs. 50.88 Lakhsis Approved for CBMWTF.	50.88
13.2.3.2	Consumables & PPE	0.00116	40000	46.40	Rs.46.40 Lakhs is Approved for 40,000 Kg of Biomedical waste bags for the health facilities at 27	46.40

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Districts for one year @Rs.116 per kg.	
13.2.3.3	Liquid Waste Treatment & Disposal	15.00	10	150.00	In principle, the activity is approved however, the actual cost may be finalized with due deliberations and consensus from public engineering department. The details including architectural drawings may then be shared with RRC NE and NHSRC QI Division.	0.00
13.2.3.4	Any other (please specify)	0.50	300	150.00	Rs. 150 Lakhs is Approved for 300 facilities as support for implementation of Kayakalp (details have been mentioned below). 1. Rs. 60 Lakhs for repairing flush in toilets @ unit cost of Rs. 0.2 lakh for 300 facilities 2. Rs. 30 Lakhs for Pest Control @ Unit cost of Rs. 0.10 lakh for 300 facilities 3. Rs. 15 Lakhs for biological indicator @unit cost of Rs. 0.05 lakh for 300 facilities. 4. Rs. 45 Lakhs for anti termite treatment of 300 facilities @ Rs.0.15 lakh per facility.	150.00
13.2.4	Contingencies	0.15	27	4.05	Budget of Rs. 4.05 Lakhs isApprovedas contingency amount for 27 districts at unit cost of Rs.0.15 Lakhs.	4.05
13.2.5	Swachh Swasth Sarvatra	10.00	30	300.00	Budget of Rs. 300 Lakhs is Approved for the following 30 CHCs under SSS initiative for strengthening the CHCs to meet Kayakalp standards. 1. RNB Civil Hospital 2. Gohpur SDCH 3. Barpeta road CHC	300.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					4. Bhulukadoba model hospital 5. Chandmama model hospital 6. Baznapathar CHC 7. Chapar CHC 8. Naharkatia CHC 9. Umrangso CHC 10. Rangjuli CHC 11. Sarupathar CHC 12. Kamalabari CHC 13. Chhaygaon CHC 14. Goroimari CHC 15. Howraghat CHC 16. Nawboicha CHC 17. Bongalmora CHC 18. Dalangghat Model Hospital 19. Laharighat Model Hospital 20. Raha Rantholi CHC 21. M G Model Hospital Adabari 22. Chapakhowa CHC 23. Dangori CHC 24. Digboi CHC 25. Kalaigaon Model Hospital 26. Harisinga Model Hospotal 27. Barama Model Hospital 28. Lala CHC 29. Margherita CHC 30. CHC Doomdooma, Tinsukia	
13.2.6	Any other (please specify)	0.68	26	17.62	Budget of Rs. 17.62 Lakhs is Approved as following: 1. Rs. 2.6 Lakhs for microbiological surveillance with NABL/HLL lab at *least thrice a year for External* quality assurance for swab culture from critical areas of 26 DHs @ unit cost of Rs.10000. 2. Honorarium for Kayakalp peer and external assessors from independent organization to ensure transparency. Assessor may be selected following due formalities.	17.62

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					2.1 Rs. 8.56 lakhs approved as honorarium for peer assessment of 26 DHs, 180 CHCs and 650 PHCs for 2 assessors @ unit cost of Rs. 500 per assessor. 2.2 Rs. 6.46 lakhs approved as honorarium for Kayakalp external assessment of 23 DHs, 100 SDH/CHCs and 200 PHCs at unit cost of Rs. 1000 per assessor	
13.3	**Any other activity (please specify)**			**21.39**		**0.00**
13.3.1	Comprehensive Grievance Redressal Mechanism	0.55	39	21.39	Not approved	0.00
13.3.2	Quality Management System for AEFI surveillance under Universal Immunization Programme	0.00		0.00	Activity not yet planned to be carried out from National level	0.00
13.3.3	Any Other (Specify)	0.00		0.00		0.00

Appendix 14: Drug Warehousing and Logistics

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
14	Drug Warehousing and Logistics			1660.94		1472.32
14.1	Drug Ware Housing			262.45		262.44
14.1.1	Human Resources			262.45		262.44
14.1.1.1	Human Resources for Drug warehouses	2.75	91	250.18	Approved 61 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 52.70 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 14.1.1.4	250.18
14.1.1.2	Human resources for RNTCP drug store	2.31	2	4.61	Approved	4.61
14.1.1.3	Any other (please specify)	0.00		0.00		0.00
14.1.1.4	**Annual increment for all the existing positions**	7.65	1	7.65	Approval for annual increment, HR rationalization amount/ Experience Bonus (if any) has been shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of	7.65

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
14.1.1.5	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	0.00		0.00		0.00
14.1.2	**Other activities including operating cost etc. (please specify)**	**0.00**		**0.00**		0.00
14.2	**Logistics and supply chain**			**1398.49**		**1209.87**
14.2.1	Supply chain logistic system for drug warehouses	5.36	28	150.00	Approved Rs. 150 lakhs for transportation charges	150.00
14.2.2	Implementation of DVDMS	115.25	1	115.25	Approved Rs 110.24 Lakhs for ongoing activity of DVDMS. State should follow extant guidelines for procurement of Third Party Software. Considering only yearly increment to 10% with CDAC as per prevailing norms. (i) Rs 8.5668 Lakh for Application Software Support (ii) Rs 15.576 Lakh for Onsite	110.24

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Project Management Cell (iii) Rs 19.47 Lakh for Project Management Support Charges (iv) Rs 11.33154 Lakh for Data Centre Hosting (v) Rs 8.5668 Lakh for FMS Data Centre (vi) Rs 46.728 Lakh for IT Cell Model-1	
14.2.3	Implementation of FP-LMIS	0.00		0.00	State to ensure operationalization of FPLMIS at sub district level as per GoI Guidelines	0.00
14.2.4	**AVD in hard areas**			**371.03**		**371.04**
14.2.4.1	Alternative vaccine delivery in hard to reach areas	0.00	41112	113.82	Activity Approved for AVD in very hard to reach areas for 14628 sessions @ Rs.450/session and hard to reach areas for 24000 sessions @ Rs 200/session. Calculation error as per target provided by state	113.83
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	0.00	285788	257.21	Activity Approved for AVD for 285788 sessions @ Rs 90/session	257.21
14.2.5	Alternative Vaccine Delivery in other areas	0.00	8010	16.02	Activity Approved for tea garden and flooded area for 8010 sessions @Rs 200/session (for budget purpose)	16.02
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	0.13	842	110.74	Activity Approved for POL for vaccine delivery as per norms @ Rs. 200000/district/year for 33 DVS (for budget purpose)	66.00
14.2.7	Cold chain maintenance	0.08	842	63.64	Activity Approved @Rs 1000/CCP for 842 CCP, Rs 2 lakh/district for 33 Districts and Rs 50000/1 SVS and 4 RVS	17.52
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	0.05207	2470	128.61	Activity Approved eVIN operational cost: 1. VCCH training @Rs.72200 for 27 Districts- Total: Rs. 19.5 lakhs	124.28

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					2. State level TOT for DVLM/CCT/VCCM training @Rs.175000 per batch for 30 participants/batch for 3 batches- Total: Rs. 5.25 lakhs 3. Data & Voice Sim Cards District for 33 VCCM and 7 State HQ @Rs.750 per month- Total: Rs. 3.6 lakhs (40*Rs.750*12) 4. Data & Voice Sim Cards for 843 Cold chain handlers @Rs.250 per month- Total: Rs.25.29 lakhs 5. Data Sim for Temperature Logger @Rs.250 per month for 1100 ILR/ DF/WIC/WIF- Total: Rs. 33 lakhs 6. Replacement of Temperature Loggers @Rs.10000 per Cold chain point for 220 CCP- Total:Rs.22 lakhs 7. Mobile Handset @Rs.7000 for 165 units- Total:Rs.11.55 lakhs 8. Laptop Maintenance @Rs.2400 per year for 33 VCCM- Total: Rs. 0.79 lakhs 9. Office Contingency/Printing etc. for 33 units @Rs10000 per unit- Total: Rs.3.3 lakhs	
14.2.9	Supply Chain Management cost under GFATM	6.81	27	184.00	Since the activity was approved in FY 2019-20 and not carried out, State to propose a budget of Rs. 145.58 lakh as per norms for distribution of LLIN under this FMR code.	145.58
14.2.10	Vehicle Operation (POL & Maintenance)					
14.2.11	Vehicle hiring for drug transportation	0.24	27	6.48	Approved	6.48
14.2.12	Drug transportation charges	3.82	11	42.00	Approved	42.00
14.2.13	Sample transportation cost	0.05	33	1.65	Approved Rs 1.65 Lakh for	1.65

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	under NVHCP				sample transportation	
14.2.14	Any other (please specify)	69.69	3	209.07	Approved Continued Activity: i) Rs.7.95 lakhs for 3 Nos. of rented Ware Houses where construction is under process. ii) Rs.100.00 Lakhs Cost for Analytical Testing of Drugs-surgical from Empanel-NABL Lab. iii) Rs. 51.12 Lakhs is proposed for Contingency& maintenance cost of 27 DistrictsDrug Warehouse & 1 State Warehouse as per approval of FY 2019-20.	159.07

Appendix 15: PPP

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15	PPP			3445.56		3132.47
15.1	PPP under Family Planning			0.00		0.00
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	0.00		0.00	State conducts this activity through its regular process	0.00
15.1.2	Any other (please specify)	0.00		0.00		0.00
15.2	PPP under NPPCD			0.00		0.00
15.2.1	Public Private Partnership	0.00		0.00		0.00
15.3	PPP under NVBDCP			0.00		0.00
15.3.1	PPP / NGO and Intersect oral Convergence	0.00		0.00		0.00
15.3.2	Inter-sectoral convergence	0.00		0.00		0.00
15.4	PPP under NLEP			13.75		2.00
15.4.1	NGO - Scheme	6.88	2	13.75	Recommendation is given only for Rs.2 lakhs as per the performance of the NGO.	2.00
15.4.2	Any other (please specify)	0.00		0.00		0.00
15.5	PPP under RNTCP			178.22		178.22
15.5.1	Public Private Mix (PP/NGO Support)			20.00		20.00
15.5.1.1	Any Public Private Mix (PP/NGO Support)	1.43	14	20.00	Approved	20.00
15.5.2	Public Private Support Agency (PPSA)	12.03	8	96.22	Approved	96.22
15.5.3	Private Provider Incentive	0.01	12000	60.00	Approved	60.00
15.5.4	Multi-sectoral collaboration activities	0.50	4	2.00	Approved	2.00
15.6	PPP under NPCB			515.35		515.35
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	0.02	25000	500.00	Approved	500.00
15.6.2	Other Eye Diseases			15.35		15.35
15.6.2.1	Diabetic Retinopathy @ Rs. 2000	0.02	100	2.00	Approved	2.00
15.6.2.2	Childhood Blindness @ Rs.	0.02	5	0.10	Approved	0.10

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	2000					
15.6.2.3	Glaucoma @ Rs. 2000	0.02	50	1.00	Approved	1.00
15.6.2.4	Keratoplasty @ Rs. 5000	0.08	150	11.25	Approved	11.25
15.6.2.5	Vitreoretinal Surgery@ Rs. 7500	0.10	10	1.00	Approved	1.00
15.6.3	Non-recurring grant-in-aid for Vision Centre (PHC) (NGO)	0.00		0.00		0.00
15.6.4	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area	0.00		0.00		0.00
15.6.5	Any other (please specify)	0.00		0.00		0.00
15.7	**PPP under NMHP**			**0.00**		**0.00**
15.7.1	NGO based activities	0.00		0.00		0.00
15.8	**PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS**			**0.00**		**0.00**
15.8.1	PPP at State NCD Cell	0.00		0.00		0.00
15.8.2	PPP at District NCD Cell / Clinic	0.00		0.00		0.00
15.8.3	PPP at CHC NCD Clinic	0.00		0.00		0.00
15.8.4	Any other (please specify)	0.00		0.00		0.00
15.9	**Other PPP**			**2738.24**		**2436.90**
15.9.1	Nongovernmental providers of health care RMPs	73.80	1	73.800	Lump sum amount Approved for eVIN Project on outsource basis through UNDP	73.80
15.9.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	0.175	1000	175.00	Approved Continue Activity. Mission Smile (Operation Smile) 1000 case propose to be covered in the FY 2020-21 @ Rs. 17500/- per case.	175.00
15.9.3	NGO Programme/ Grant in Aid to NGO	0.00		0.00		0.00
15.9.4	Pradhan Mantri National Dialysis Programme	0.014	44544	623.62	Ongoing Activity: Rs. 623.62 Lakhs is Approved for 21 Hemodyalysis centres The state may be suggested to ensure free	623.62

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					dialysis service to BPL patients.	
15.9.5	Intersectoral convergence	0.00		0.00		0.00
15.9.6	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	0.00		0.00		0.00
15.9.8	PPP initiative under NVHCP	0.00		0.00		0.00
15.9.7	Any other (please specify)	621.940	3	1865.82	Approved Continue Activity 1. Rs. 843.75 lakhs for 150 TG Hospitals @ Rs.7.50 lakh each. 75% of total funds areApproved as proposed by the State. Remaining amount may be proposed in the Supplementary PIP based on availability of funds 2. Rs.75 Lakh is Approved @ Rs.15 lakh each for 5 nos. of Charitable Hospitals at Cachar, Tinsukia, Sonitpur& Karimganj District. 3. Approved 75% of the total funds Approved Rs.860.97 lakhs i.e. Rs.645.73 lakhs as Operation cost of 15 Nos. of Boat Clinic running in the State in PPP mode. State to make sure all the 15 boats is functional & optimally utilized. RRCNE to provide report on the functionality of boat clinics. Remaining amount may be proposed in the Supplementary PIP based on availability of funds	1564.48

Appendix 16: Programme Management

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16	Programme Management			16521.92		14498.73
16.1	Programme Management Activities (as per PM sub annex)			5639.01	Rs 10296.52 lakhs PM and M&E cost has already been approved under various heads. An amount of Rs.4871.90 lakhs is Approved for all activities mentioned under FMR 16.1 except those mentioned as not Approved in PM Sub-Annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. The State to ensure that PM activities do not exceed the limit of 9% as mandated by Mission Steering Group.	4871.90
16.2	PC&PNDT Activities			27.88		27.88
16.2.1	HR Support for PC&PNDT Cell	2.48	9	22.28	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs.13.95 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-*NRHM-I) for details.* Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has	22.28

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					been shifted to FMR 16.4.4	
16.2.2	Mobility support	0.20	28	5.60	Rs.5.60 lakhs are Approved for mobility support	5.60
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	0.00		0.00	State has not proposed.	0.00
16.3	**HMIS & MCTS**			**2295.75**		**1086.65**
16.3.1	HR Support for HMIS & MCTS	0.00		0.00	No Budget Proposed	0.00
16.3.2	Mobility Support for HMIS & MCTS	41.88	1	41.88	Rs 41.88 Lakhs Approved for mobility at State and District level staff.	41.88
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	476.58	1	476.58	Approved Rs.457.86 Lakh for charges for internet connectivity, AMC of computers / printers / UPS, AMC of laptops, other office expenditure and mobile reimbursement & incentives to ANMs / ASHAs / Urban ASHAs as per following details: (i) Rs 385.58 Lakh @ Rs 100/- per month per ASHA / Urban ASHA for 32,132 ASHAs (as per State Annexure) for mobile reimbursement and incentives as per the following criteria: 1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM, ASHA and Urban ASHA on MCTS / RCH portal 2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on MCTS / RCH portal 3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on MCTS / RCH portal 4. Registration of more than 60%	457.86

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					beneficiary (eligible couple, pregnant women and children) on pro-rata basis on MCTS / RCH portal 5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updating on MCTS / RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAs, Urban ASHAs and beneficiaries on MCTS / RCH portal. Procurement should be based on competitive bidding following Government protocols. If the tablets being provided to ANMs have provision for talk-time then State must ensure that these ANMs are reimbursed for phone / mobile only once. Further, the State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANMs / ASHAs / Urban ASHAs. (ii) Rs.59.89 Lakh for internet connectivity through LAN / data card for 1 State HO @Rs.5000/- per month, 27 Districts M&E	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Cells @Rs 3000/- per month, 153 blocks @Rs 1000/- per month and 867 data entry points @Rs.300/- per month. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates. Final rates are to be arrived at/after competitive bidding following Government protocols. (iii) Rs.12.39 Lakh for AMC for Computer sets. @ Rs 1552/- per computer sets per annum for 798 computer sets (3 State HQ, 27 District HQ, 175 Blocks and 593 other health Institutions) being used for HMIS / MCTS / RCH portal related work. These are indicative rates. Final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee. (iv) No budget proposed for Office Expense. It will be utilized from Programme Management cost.	
16.3.4	Procurement of Computer/Printer/UPS / Laptop/ VSAT	0.00		0.00		0.00
16.3.5	Call Centre (Capex/ Opex)	1777.28	1	1777.28	Approved Rs. 456.91 lakhs for Sarathi 104 call centre. Rs.130 lakhs is Approved for ECD call centre as per RBSK ECD call centre Guidelines.	586.91

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Approved for Mental Health call centre. State may ask for funds in supplementary PIP.	
16.4	**Human Resource**			**8559.28**		**8512.30**
16.4.1	**Strengthening of State/ Regional PMU**			**900.34**		**900.35**
16.4.1.1	Salaries for Staff on Deputation (Please specify)	8.64	3	25.92	Approved 3 staff on-deputation for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual salary is to be paid as per extant state govt norms.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	25.92
16.4.1.2	**SHSRC**			**0.00**		**0.00**
16.4.1.2.1	Staffs under SHSRC	0.00		0.00		
16.4.1.2.2	SHSRC: Other cost	0.00		0.00		
16.4.1.3	**State level HR under RMNCH+A & HSS**			**670.57**		**670.57**
16.4.1.3.1	Programme Managers	6.44	3	19.32	Approved3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	670.57
16.4.1.3.2	Consultants/ Programme Officers	5.38	25	134.47	Approved 25 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the State	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.3.3	Staff for civil / infrastructure work	4.85	29	140.73	Approved 29 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the State based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.3.4	Programme Assistants	0.00		0.00		
16.4.1.3.5	Programme Coordinators	3.67	22	80.65	Approved 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.3.6	MIS/ IT Staff	3.80	23	87.34	Approved23 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.3.7	Supervisors	0.00		0.00		
16.4.1.3.8	Accounts Staff	3.42	25	85.59	Approved25 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.3.9	Administrative Staff	2.42	35	84.60	Approved35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.3.10	Data Entry Operation	1.82	2	3.64	Lump sum amount of Rs. 3.64 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment (if any) has	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					been shifted to FMR 16.4.4	
16.4.1.3.11	Support Staff (Kindly Specify)	0.96	33	31.59	Lump sum amount of Rs 31.59 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment (if any) has been shifted to FMR 16.4.4	
16.4.1.3.12	Other Staff	2.65	1	2.65	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the State based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.4	**State level HR under DCP**			**106.48**		**106.48**
16.4.1.4.1	Programme Managers	0.00		0.00		0.00
16.4.1.4.2	Consultants/ Programme Officers	5.33	12	64.00	Approved 12 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	**106.48**
16.4.1.4.	Programme Assistants	0.00		0.00		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3						
16.4.1.4.4	Programme Coordinators	0.00		0.00		
16.4.1.4.5	MIS/ IT Staff	3.28	2	6.56	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.4.6	Supervisors	0.00		0.00		
16.4.1.4.7	Accounts Staff	3.64	6	21.85	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.4.8	Administrative Staff	0.00		0.00		
16.4.1.4.9	Data Entry Operation	1.77	6	10.61	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 8.2 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.4.10	Support Staff (Kindly Specify)	1.73	2	3.45	Lump sum amount of Rs 3.45 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, if any) has been shifted to FMR 16.4.4	
16.4.1.4.11	Other Staff	0.00		0.00		0.00
16.4.1.5	**State level HR under NCD**			**97.38**		**97.38**
16.4.1.5.1	Programme Managers	0.00		0.00		0.00
16.4.1.5.2	Consultants/ Programme Officers	7.23	5	36.15	Approved 5 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	97.38
16.4.1.5.3	Programme Assistants	2.20	2	4.41	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum.	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.5.4	Programme Coordinators	5.55	4	22.21	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.5.5	MIS/ IT Staff	2.79	1	2.79	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.5.6	Supervisors	0.00		0.00		
16.4.1.5.7	Accounts Staff	4.64	3	13.92	Approved3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.5.8	Administrative Staff	2.29	3	6.87	Approved3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.1.5.9	Data Entry Operation	1.67	4	6.67	Lump sum amount of Rs. 6.67 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment (if any) has been shifted to FMR 16.4.4	
16.4.1.5.10	Support Staff (Kindly Specify)	0.87	5	4.37	Lump sum amount of Rs 4.37 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					(if any) has been shifted to FMR 16.4.4	
16.4.1.5.11	Other Staff	0.00		0.00		0.00
16.4.2	**Strengthening of District PMU**			**2751.14**		**2751.14**
16.4.2.1	**District level HR under RMNCH+A & HSS**			**1601.84**		**1601.84**
16.4.2.1.1	Programme Managers	4.02	33	132.65	Approved33 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	1601.84
16.4.2.1.2	Consultants/ Programme Officers	3.03	81	245.11	Approved 81 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.1.3	Programme Assistants	0.00		0.00		
16.4.2.1.4	Programme Coordinators	3.17	237	750.20	Approved 237 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.1.5	MIS/ IT Staff	3.01	60	180.49	Approved 60 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.1.6	Supervisors	0.00		0.00		
16.4.2.1.7	Accounts Staff	3.14	60	188.20	Approved 60 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.1.8	Administrative Staff	0.00		0.00		
16.4.2.1.9	Data Entry Operation	1.56	33	51.55	Lump sum amount of Rs. 51.55 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.1.10	Support Staff (Kindly Specify)	0.58	26	14.99	Lump sum amount of Rs 14.99 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.1.11	Other Staff	2.42	16	38.65	Approved16 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.2	**District level HR under DCP**			**761.87**		**761.87**
16.4.2.2.1	Programme Managers	0.00		0.00		0.00
16.4.2.2.2	Consultants/ Programme Officers	4.77	57	271.83	Approved 57 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration	**761.87**

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.2.3	Programme Assistants	0.00		0.00		
16.4.2.2.4	Programme Coordinators	2.55	27	68.84	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.2.5	MIS/ IT Staff	2.88	27	77.77	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.2.6	Supervisors	3.07	27	82.84	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment,	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.2.7	Accounts Staff	2.33	27	62.92	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.2.8	Administrative Staff	2.80	5	14.02	Approved 5 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.2.9	Data Entry Operation	1.56	87	135.78	Lump sum amount of Rs. 135.78lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details Approval for Annual Increment (if any) has been shifted to FMR	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					16.4.4	
16.4.2.2.10	Support Staff (Kindly Specify)	1.77	27	47.86	Lump sum amount of Rs 47.86 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment (if any) has been shifted to FMR 16.4.4	
16.4.2.2.11	Other Staff	0.00		0.00		0.00
16.4.2.3	**District level HR under NCD**			**387.43**		**387.43**
16.4.2.3.1	Programme Managers	3.68	6	22.05	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	**387.43**
16.4.2.3.2	Consultants/ Programme Officers	5.11	20	102.18	Approved 20 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.3.	Programme Assistants	0.00		0.00		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
3						
16.4.2.3.4	Programme Coordinators	3.60	33	118.77	Approved33 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.3.5	MIS/ IT Staff	0.00		0.00		
16.4.2.3.6	Supervisors	0.89	3	2.67	Lump sum amount of Rs 2.67 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment (if any) has been shifted to FMR 16.4.4	
16.4.2.3.7	*Accounts Staff*	*3.99*	*27*	*107.65*	Approved27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.3.8	Administrative Staff	0.00		0.00		
16.4.2.3.	Data Entry Operation	1.22	28	34.11	Lump sum amount of Rs. 34.11	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9					lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.2.3.10	Support Staff (Kindly Specify)	0.00		0.00		0.00
16.4.2.3.11	Other Staff	0.00		0.00		0.00
16.4.3	**Strengthening of Block PMU & Facilities**			**4536.57**		**4489.59**
16.4.3.1	**Block level HR under RMNCH+A & HSS**			**3473.37**		**3426.39**
16.4.3.1.1	Programme Manager	2.78	160	445.46	Approved 160 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	**3426.39**
16.4.3.1.2	Consultants/ Programme Officers	0.00		0.00		
16.4.3.1.3	Programme Assistants	1.88	153	287.58	Approved 128 positions for 12 months in principle. Budget has been approved as lumpsum.	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4.	
16.4.3.1.4	Programme Coordinators	2.29	149	341.40	Approved 149 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.3.1.5	MIS/ Staff	2.27	153	346.58	Approved 153 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.3.1.6	Supervisors	0.00		0.00		
16.4.3.1.7	Accounts Staff	2.36	869	2052.36	Approved 869 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	
16.4.3.1.8	Administrative Staff	0.00		0.00		0.00
16.4.3.1.9	Data Entry Operation	0.00		0.00		0.00
16.4.3.1.10	Support Staff	0.00		0.00		0.00
16.4.3.1.11	Other Staff	0.00		0.00		0.00
16.4.3.2	**Block level HR under DCP**			**1063.20**		**1063.20**
16.4.3.2.1	Programme Managers	0.00		0.00		0.00
16.4.3.2.2	Consultants/ Programme Officers	0.00		0.00		0.00
16.4.3.2.3	Programme Assistants	0.00		0.00		0.00
16.4.3.2.4	Programme Coordinators	0.00		0.00		0.00
16.4.3.2.5	MIS/ IT Staff	0.00		0.00		0.00
16.4.3.2.6	Supervisors	2.26	384	866.29	Approved 384 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	**1063.20**
16.4.3.2.7	Accounts Staff	0.00		0.00		
16.4.3.2.8	Administrative Staff	0.00		0.00		
16.4.3.2.	Data Entry Operation	1.27	155	196.91	Lump sum amount of Rs.196.91	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
9					lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details Approval for Annual Increment (if any) has been shifted to FMR 16.4.4	
16.4.3.2.10	Support Staff (Kindly Specify)	0.00		0.00		0.00
16.4.3.2.11	Other Staff	0.00		0.00		0.00
16.4.3.3	**Block level HR under NCD**			**0.00**		**0.00**
16.4.3.3.1	Programme Managers	0.00		0.00		0.00
16.4.3.3.2	Consultants/ Programme Officers	0.00		0.00		0.00
16.4.3.3.3	Programme Assistants	0.00		0.00		0.00
16.4.3.3.4	Programme Coordinators	0.00		0.00		0.00
16.4.3.3.5	MIS/ IT Staff	0.00		0.00		0.00
16.4.3.3.6	Supervisors	0.00		0.00		0.00
16.4.3.3.7	Accounts Staff	0.00		0.00		0.00
16.4.3.3.8	Administrative Staff	0.00		0.00		0.00
16.4.3.3.9	Data Entry Operation	0.00		0.00		0.00
16.4.3.3.10	Support Staff (Kindly Specify)	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quanti ty/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
16.4.3.3.11	Other Staff	0.00		0.00		0.00
16.4.4	Annual increment for all the existing PM positions	221.22	1	221.22	Approval for annual increment, HR rationalization amount/ Experience Bonus (if any) has been shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	221.22
16.4.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	150.00	1	150.00	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper	150.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8thMarch 2016 (D.O.No.G.27034-8/2015-NHM (F)) regarding EPF and AS&MD's letter dated 2ndAugust 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	

16.1 PM Sub Annex

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
16.1	Programme Management Activities			5639.01		4871.90
16.1.1	Planning			70.36		
16.1.1.1	Health Action Plans			30.80		
16.1.1.1.1	State	2.00	1	2.00	Approved	
16.1.1.1.2	District - Plan as per DHAP/Aspirational District/Model Health District Plans.	0.50	27	13.50	Approved	
16.1.1.1.3	Block	0.10	153	15.30	Approved	
16.1.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0.00		0.00		
16.1.1.3	Prepare and disseminate guidelines for RBSK	0.00		0.00		
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	0.00		0.00		
16.1.1.5	Planning, including mapping and co-ordination with other departments	0.00		0.00		
16.1.1.6	To develop micro plan at sub-centre level	0.00	4615	16.15	Activity Approved as per norms @Rs.100/Sub-Centre for 4615 SCs (for budget purpose)	
16.1.1.7	For consolidation of micro plans at block level	0.02	1019	23.41	Activity Approved as per norms @ Rs.1000/ Block/PHC (177 Blocks and 836 PHC) and	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
					Rs.2000/District (for budget purpose)	
16.1.1.8	Preparatory phase : Development of district plan	0.00		0.00		
16.1.1.9	Others	0.00		0.00		
16.1.2	**Monitoring and Data Management**			2507.26		
16.1.2.1	**Meetings, Workshops and Conferences**			2236.29		
16.1.2.1.1	Provision for State & District level (Meetings/ review meetings)	0.00		0.00		
16.1.2.1.2	Review/orientation meetings for HBNC	0.00		0.00		
16.1.2.1.3	Review/orientation meetings for child health programmes	2.81	11	30.96	Rs. 26.162 lakhs Approved in accordance with; a) Rs. 18.31 lakhs for data collection, monitoring and district level review under HBYC program b) Rs. 7.28 lakhs for Bi-annual 4 Regional level Review Meeting on Child Health for 8 meetings @Rs. 0.91 lakhs per meeting c)Rs. 0.572 lakhs for 2 SNCU Review Workshop@Rs.28600/ per workshop	
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)	0.06	110	6.40	Rs 6.40 lakh is Approved for 2 State level meetings and 108 Districts level meetings	
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgment)	1.00	2	2.00	Rs 2 lakh is Approved for FP review meetings	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
16.1.2.1.6	Review meetings/ workshops under RKSK	0.00		0.00		
16.1.2.1.7	RBSK Convergence/Monitoring meetings	0.0566602	515	29.18	Approved for Half yearly review meeting in State level, half yearly District level and block level convergence and review meeting and one micro plan preparation meeting	
16.1.2.1.8	Workshops and Conferences	2019.70	1	2019.70	To be met out of PM Cost	
16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	0.00		0.00		
16.1.2.1.10	State Quality Assurance Unit (Review meeting)	0.20	2	0.40	Budget of Rs.0.40 Lakhsis Approved for 2 State level QA Review Meeting.	
16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	0.02	132	2.64	Budget of Rs. 2.6 Lakhsis Approved for District QA Review Meeting @ Rs. 0.02 lakh * 4 times a year for 27 Districts.	
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	1.00	7	7.00	Approved @ Rs. 1 Lakh Per District for 7 Districts (Nagaon, Kamrup & Karbi Anglong, Dhubri, Nalbari and Karimgaj and Udalgiri).	
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	2.21	4	8.84	Activity Approved as per norms@Rs.1500/participant/day for maximum 3 persons of the level of CMO/DIO/District cold Chain Officer (for budget purpose)	
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.17	178	29.69	Activity Approved as per norms @ Rs 150/participant for meeting expenses of 5 persons(for budget purpose)	
16.1.2.1.15	Quarterly review meetings exclusive for	0.01	4890	60.68	Activity Approved per Sub-Centre ANM & ASHA-3 nos.@	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
	RI at block level				Rs. 100 /- per participant i.e.Rs.300/- per Sub-Centre for 4 meeting at Block level (for budget purpose)	
16.1.2.1.16	IDSP Meetings	0.17	29	5.00	Approved	
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	0.00		0.00	State should propose budget for one MDA District Dibrugarh.	
16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	0.41	27	11.09	The State need to propose for district coordination of meeting. In State Task Force Committee, one representative from Dte. Of NVBDCP and adjacent RD needs to be included.	
16.1.2.1.19	GFATM Review Meeting	1.81	7	12.70	Approved for conducting 4 State review meetings and travelling cost of State consultants to attend 3 RRM.	
16.1.2.1.20	NLEP Review Meetings	0.50	2	1.00	Approved	
16.1.2.1.21	Medical Colleges (Any meetings)	0.44	14	6.20	Approved	
16.1.2.1.22	Monthly meeting with the hospital staff	0.00		0.00		
16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	0.10	2	0.20	Approved	
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.40	4	1.60	Approved	
16.1.2.1.	State level review	1.00	1	1.00	Approved Rs 1 Lakh for SVHMU	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
25	meeting under NVHCP				supervision and monitoring	
16.1.2.1.26	Workshops, Conferences & review meetings under NPHCE	0.00		0.00		
16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis	0.00		0.00		
16.1.2.1.28	**Others**	0.00		0.00		
16.1.2.2	**Monitoring, Evaluation and Supervision**			270.97		
16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	0.00		0.00		
16.1.2.2.2	Monitoring of IEC/ BCC Activities	0.00		0.00		
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	0.45	12	5.40	Budget of Rs. 5.14 Lakhs is Approvedfor State level monitoring and supervision visits @ Rs. 0.45Lakh per month for 12 months.	
16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	0.00		0.00		
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	0.0682	384	26.17	Approved.	
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.0257	231	5.94	Activity approved. Activity should be restricted to hiring of vehicle or POL	
16.1.2.2.7	Monitoring and supervision (JE/ AE)	0.00857	5482	46.99	Activity Approved. May be carried out in integrated manner with other VBDs.	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
16.1.2.2.8	Monitoring &Supervision (Lymphatic Filariasis)	3.19	1	3.19	Not approved	
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	0.00		0.00		
16.1.2.2.10	Miscellaneous (Monitoring)	0.00		0.00		
16.1.2.2.11	State NCD Cell	5.00	1	5.00	Approved	
16.1.2.2.12	District NCD Cell	2.00	27	54.00	Approved	
16.1.2.2.13	Supervision and Monitoring	0.01	17628	118.28	Approved	
16.1.2.2.14	Monitoring Committee on Section 5	0.00		0.00		
16.1.2.2.15	Monitoring & Evaluation under MVCR	0.00		0.00		
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	6.00	1	6.00	Rs.6.00 Lakhs Approved	
16.1.2.2.17	Monitoring visits - DHAP implementation in Aspirational districts/model health districts	0.00		0.00		
16.1.2.2.18	**Others**	0.00		0.00		
16.1.3	**Mobility Support, Field Visits**			**2262.86**		
16.1.3.1	**State**			**601.63**		
16.1.3.1.1	Mobility Support for SPMU/State	205.80	1	205.80	Approved	
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	0.00		0.00	State does not have RKSK District Coordinators. Hence, no mobility and communication support is required.	
16.1.3.1.3	Mobility Support for Implementation of	0.15	12	1.80	Approved	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
	Clinical Establishment Act					
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.09	12	1.08	Approved	
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	0.12	72	8.88	Activity approved for mobility support for supervision for immunization as per norms (for budget purpose)	
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	0.68	38	25.80	Activity approved for Mobility cost for VCCM @ Rs. 5000/- pm for 33 VCCM	
16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	7.20	1	7.20	Approved	
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	0.00		0.00		
16.1.3.1.9	Mobility support for Rapid Response Team	0.00		0.00		
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	0.0444	2422	107.64	Activity Approved.	
16.1.3.1.11	Travel expenses - Contractual Staff at State level	0.50	1	0.50	Approved	
16.1.3.1.12	Mobility Support: State Cell	4.00	1	4.00	Approved	
16.1.3.1.13	Vehicle Operation (POL)	0.58	310	179.43	Approved	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
16.1.3.1.14	Vehicle hiring	0.14	129	18.10	FMR shifted from 6.5.1. Approved lumpsum amount of Rs 50.70 lakhs towards cost of hiring of vehicles against the proposal of procurement of vehicles. Actual cost to be discovered.	
16.1.3.1.15	Tobacco Cessation Centre (TCC): Mobility support	0.52	27	14.00	Approved @ Rs.10.00 lakhs as already approved in FMR 16.1.4.1.11	
16.1.3.1.16	Mobility support for Field activities for State MVCR Cell	0.00		0.00		
16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	1.20	1	1.20	Approved Rs 1 Lakh for SVHMU supervision and monitoring	
16.1.3.1.18	**State Tobacco Control Cell (STCC): Mobility Support**			22.20		
16.1.3.1.18.1	Mobility of Enforcement Squad	0.72	27	19.50	Approved 3 lakhs for state cell	
16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	0.10	27	2.70	NotApproved. AlreadyApproved in FMR 16.1.3.1.18.1	
16.1.3.1.19	State NCD Cell (TA,DA, POL)	4.00	1	4.00	As per NPCDCS OG, Rs. 3Lakhs per State approved	
16.1.3.1.20	Mobility support under Programme for Prevention and Control of Leptospirosis	0.00		0.00		
16.1.3.1.21	**Others**	0.00		0.00		
16.1.3.2	Regional			10.00		
16.1.3.2.1	Zonal Entomological units	2.00	5	10.00	Approved. Moreover, the State should also utilize the unspent fund approved in FY 2019-20.	
16.1.3.2.2	**Others**	0.00		0.00		
16.1.3.3	District			919.03		
16.1.3.3.1	PM activities for World Population Day'	0.075	153	11.48	Rs 11.48 lakh is approved for 153 Blocks for monitoring by	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
	celebration (Only mobility cost): funds earmarked for district level activities				District @Rs 2500 per Block and for monitoring by Block @ Rs 5000 per Block	
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	0.045	153	6.89	Rs 6.89 lakh is approvedfor 153 Blocks for monitoring by District @Rs 1500 per Block and for monitoring by Block @ Rs 3000 per Block	
16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	18.48	27	499.02	To be met out of PM Cost	
16.1.3.3.4	Mobility Support for Implementation of Clinical Establishment Act	0.00		0.00		
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.96	27	25.92	Ongoing Activity: District - Mobility Cost of ASHA Resource center (DCM)-Vehicle hiring cost @ Rs. 1000 x 27 persons x 96 days - Rs. 25.92 Lakhs	
16.1.3.3.6	Travel costs under NPPCF	0.60	7	4.20	Approved @ Rs. 60,000 / Per District for 7 Districts (Nagaon, Kamrup & Karbi Anglong, Dhubri, Nalbari and Karimgaj and Udalgiri).	
16.1.3.3.7	Mobility Support for supervision for district level officers.	0.00	38628	175.37	Activity Approved as per norms @ Rs 300000/year /District level officer	
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	2.00	27	54.00	Approved	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
16.1.3.3.9	Monitoring, Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	0.00		0.00		
16.1.3.3.10	Travel expenses - Contractual Staff at District level	0.00		0.00		
16.1.3.3.11	Mobility Support: District Cell	1.00	27	27.00	Approved	
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	0.00		0.00		
16.1.3.3.13	Miscellaneous/ Travel	1.91	28	53.60	Approved	
16.1.3.3.14	Enforcement Squads	0.06	576	34.56	Approved under flexi pool funds for DTCC	
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support	0.00		0.00		
16.1.3.3.16	District NCD Cell (TA,DA, POL)	1.00	27	27.00	Approved	
16.1.3.3.17	**Others**	0.00		0.00		
16.1.3.4	Block			731.69		
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	0.00		0.00	State plans to cover the cost under PM activity for Districts	
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	0.00		0.00	State plans to cover the cost under PM activity for Districts	
16.1.3.4.3	Mobility Support - BPMU/Block	3.98	153	609.34	To be met out of PM Cost	
16.1.3.4.	Monthly Review	0.00	34524	43.16	Ongoing Activity:	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
4	meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses				Block- Monthly Review Meeting of ASHA facilitators with BCM at Block level cost of travel and meeting expenses - Unit cost per ASHA Supervisor @ Rs.125/- for 12 months for 2877 ASHA Supervisors - Rs.43.16 Lakh.	
16.1.3.4.5	**Others**	1.20	66	79.20	Activity Approved for 66 IFV IFV to be paid daily honorarium @Rs.350/- per day for maximum 20 days in a month and mobility support of Rs.150/- per day to be paid for maximum of 20 days in a month. Total monthly not to exceed Rs.10,000/- per month each @ 66 IFV x Rs.10000 pm x 12 months = Rs. 79,20,000/-	
16.1.3.5	Any Other Mobility Expenses			0.50		
16.1.3.5.1	Others: travel expenses for regular staff.	0.50	1	0.50	Approved	
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			632.86		
16.1.4.1	State			563.64		
16.1.4.1.1	JSY Administrative Expenses	9.67	28	270.85	Rs.270.85 Lakhapproved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
					[Upton 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].	
16.1.4.1.2	Information, Communication and Technology under IDSP	0.50	27	13.50	Laptops not Approved under IDSP. However, budget approved for replacement of computer equipment at DSU.	
16.1.4.1.3	State Quality Assurance Unit (Operational cost)	0.15	12	1.80	Budget of Rs. 1.80Lakhs is Approvedfor operational cost of State QA Unit.	
16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	0.10	12	1.20	No Budget for this activity under present guidelines.	
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	2.27	34	77.04	Approved	
16.1.4.1.6	contingency support	0.18786	336	63.12	Not Approved	
16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)	0.00		0.00		
16.1.4.1.8	Office operation & Maintenance - State Cell	0.75	1	0.75	Approved	
16.1.4.1.9	State Cell - Consumables	0.50	1	0.50	Approved	
16.1.4.1.10	Office Operation (Miscellaneous)	0.0463	1066	49.36	Approved	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	0.60	27	16.20	Approved	
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	0.10	12	1.20	Approved	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
16.1.4.1.13	State NCD Cell (Contingency)	3.00	1	3.00	As per NPCDCS OG, Rs. 2Lakhsper State Approved	
16.1.4.1.14	SVHMU: Meeting Costs/Office expenses/Contingency	2.00	1	2.00	Approved	
16.1.4.1.15	Programme Administrative Costs	0.19	336	63.12	Approved	
16.1.4.2	District			60.75		
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	0.60	27	16.20	Budget of Rs. 16.20Lakhs is Approvedfor operational cost of District QA unit @ Rs.0.60 lakh per District for 27 Districts.	
16.1.4.2.2	Contingencies under NPPCF	0.00		0.00		
16.1.4.2.3	contingency support	0.00		0.00		
16.1.4.2.4	Office operation & Maintenance - District Cell	0.35	27	9.45	Approved	
16.1.4.2.5	District Cell - Consumables	0.20	27	5.40	Approved	
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	0.10	27	2.70	Approved	
16.1.4.2.7	Contingency under NMHP	0.00		0.00		
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	0.00		0.00		
16.1.4.2.9	District NCD Cell (Contingency)	1.00	27	27.00	Approved	
16.1.4.3	Facility/Block			8.47		
16.1.4.3.1	SNCU Data management (excluding HR)	0.30	28	8.47	Rs. 8.465 lakhs Approved for day-to-day expenses under SNCU data management for SNCU data entry and SMS service for improving facility and community follow-up of 28 SNCU discharged newborns @ Rs.30000 each SNCU.	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
					State to book the expenditure as per actual.	
16.1.5	**Any Other Programme Management Cost**			**165.68**		
16.1.5.1	**E-Governance Initiatives**			**0.00**		
16.1.5.1.1	E-rakt kosh- refer to strengthening of blood services guidelines	0.00		0.00		
16.1.5.1.2	QAC Misc. (IT Based application etc.)	0.00		0.00		
16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	0.00		0.00		
16.1.5.2	**Procurement and Maintenance of Office Equipment**			**26.68**		
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	0.03	34	0.97	Approved	
16.1.5.2.2	Travel related Cost (TRC) - GFATM	0.06	385	23.01	Approved as per the NVBDCP norms.	
16.1.5.2.3	Office equipment maintenance State	0.50	1	0.50	Approved	
16.1.5.2.4	Vehicle Operation (Maintenance)	0.00		0.00		
16.1.5.2.5	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**			**0.00**		
16.1.5.2.5.1	State NCD Cell	0.00		0.00		
16.1.5.2.5.2	District NCD Cell	0.00		0.00		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
16.1.5.2.6	SVHMU: Non-recurring Equipment-(computer, printer photocopier scanner etc)	2.20	1	2.20	ApprovedRs.1.65 lakh for non-recurring equipments at SVHMU and one MTC.	
16.1.5.2.7	Maintenance cost of vehicles	0.00		0.00	State to propose demand for maintenance of motor vehicle @Rs.30,000/vehicle	
16.1.5.3	Others			139.00		
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	0.00		0.00		
16.1.5.3.2	Audit Fees	15.00	1	15.00	To be met out of PM Cost	
16.1.5.3.3	Concurrent Audit system	3.63	27	98.00	To be met out of PM Cost	
16.1.5.3.4	Strengthening of BCC/IEC Bureaus (state and district levels)	0.00		0.00		
16.1.5.3.5	Comprehensive Grievance Redressal Mechanism					
16.1.5.3.6	SHSRC: Other cost					
16.1.5.3.7	Epidemic preparedness (Filaria)	0.00		0.00		
16.1.5.3.8	Epidemic preparedness & Response (Malaria)	0.11	28	3.00	Approved.	
16.1.5.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	0.00		0.00		
16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks	20.00	1	20.00	Approved	

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved budget (Rs. lakhs)
	column separately)					
16.1.5.3.11	District level Coordination Committee	0.05	54	2.70	Approved	
16.1.5.3.12	State-level Coordination Committee	0.15	2	0.30	Approved	
16.1.5.3.13	Setting up of STCC	0.00		0.00		
16.1.5.3.14	**Integration with Ayush**			**0.00**		
16.1.5.3.14.1	State NCD Cell	0.00		0.00		
16.1.5.3.15	**Innovation**			**0.00**		
16.1.5.3.15.1	State NCD Cell	0.00		0.00		
16.1.5.3.15.2	District NCD Cell	0.00		0.00		
16.1.5.3.16	Any Other Activity	0.00		0.00		
16.1.2.1.7	RBSK Convergence/Monitoring meetings	0.0566602	515	29.18	Approved for Half yearly review meeting in State level, half yearly District level and Block level convergence and review meeting and one micro plan preparation meeting	

Appendix 17: IT Initiatives

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
17	**IT Initiatives for strengthening Service Delivery**			**321.26**		**108.72**
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)	0.00		0.00		0.00
17.2	**IT Initiatives under Ayushman Bharat H&WC**			**37.89**		**33.84**
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	37.89	1	37.89	State has already 1 existing Hub at Medical college and proposed for another 2 Hubs at District Hospitals. Total 3 Hubs proposed with 3 Hub coordinator. Rs. 33.84 Lakhs-Approved for: 1) Monthly recurring cost (Hub) @ Rs. 10,000 per month- Rs. 3.6 Lakhs 2) Two MBBS doctor@ Rs.50,000 per month for 9 months x 3 Hubs - Rs. 27 Lakhs 3) Incentive of Rs.1000/session (12 sessions in a month) for 9 month x 3 Hubs- Rs. 3.24 Lakhs In addition, 3 IT coordinators @ 1 per Hub @ Rs.15,000 pm for 9 months - Rs. 4.05 Lakhs. Not approved. State may propose for additional HR as per requirement in Supplementary PIP.	33.84
17.2.2	Other IT Initiatives (please specify)	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
17.3	Implementation of ANMOL (Excel Procurement)	0.00		0.00		0.00
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies &Hemophilia	0.00		0.00		0.00
17.5	QAC Misc. (IT Based application etc.)	0.00		0.00		0.00
17.6	Implementation of Hospital Management System	2.88	26	74.88	Approved Rs 74.88 lakh for Operational cost of e-Hospital solution including Internet connectivity, AMC, Maintenance, Office Consumables etc. for existing 26 Hospitals.	74.88
17.7	Implementation of Human Resource Information System (HRIS)	0.17	1253	208.49	Not Approved	0.00
17.8	Other IT Initiatives for Service Delivery (please specify)	0.00		0.00		0.00

Appendix 18: Innovations

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
18	Innovations (if any)			224.83		99.17
18.1	Yoga & Mental Wellness in HWC	0.00		0.00		0.00
18.2	STEMI Programme on Pilot Basis (For Management of ST elevation Myocardial Infarction)	120.00	1	120.00	Medical College as hubs cannot be supported under the purview of NHM.	0.00
18.3	Call Centre for Early Childhood Development	0.00		0.00		0.00
18.4	Reduce of Early Marriages	0.40	12	4.80	Approved for 3 Gram Panchayats of Dharamshala Block as below: A. Incentive to 3 GPs for reporting zero early marriages (verified by BDO) @ Rs. 30000 per GP. B. Rs.30000 per GP for meeting and awareness generation activities throughout the year regarding early marriages for 3 GP of Dharamshala Block	1.80
18.5	Nutrition support to SNCU Discharged Infant and Their Mothers	11.62	1	11.62	Rs. 11.62 lakh Approved for mobility support to mentoring teams, as per NPCC discussion honorarium and other incentives not Approved. The State to share detail report along with the learning lessons of the activities at national level.	11.62
18.6	Tracking Bag for Antara	0.003	392	1.18	Rs. 1.18 lakh is ApprovedAntara tracking bags in 392 health institutions of MPV district where MPA has been rolled out @ Rs 300 per bag. State to note to develop the	1.18

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					mechanism of monitoring and ensuring robust reporting for the same.	
18.7	Monitoring of USI in Public Funded schemes	1.16	1	1.16	Rs. 1.08 lakhs have been approved under Management of IDD Monitoring Lab (FMR Code: 10.4.1) thus, the proposal not approved.	0.00
18.8	Intensive awareness through Boat clinic	0.10	15	1.50	Not Approved, as already Rs.11.70 lakhs have been approved for conducting NIDDCP Health education & publicity activities (FMR Code:11.14.1) .	0.00
18.9	Fluoride rehabilitation centre	1.00	1	1.00	Approved	1.00
18.10	Fluoride Nilogon (Fluoride removal filter)	0.014	500	7.00	Approved	7.00
18.11	Hemophilia	0.00		0.00		0.00
18.12	Eat Right India' at HWC	76.57	1	76.57	Approved - Rs. 76.57 Lakhsfor State TOT and training of Functional HWCs staffs for 1 day each on "Eat Right, Eat Safe Campaign". a) Rs. 31.50 Lakhs fortraining @Rs.5000 for 630 HWCs b) Rs. 41.03 Lakhs for training @ Rs.7500 for 547 HWCs c) Rs. 4.04 Lakhs for State TOT.	76.57
18.13	Development and adoption of State Specific Hypertension Management Protocol in line with Indian Hypertension Management Initiative, ICMR.	0.00		0.00		0.00

Appendix NUHM: Non-Metro cities

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Non-Metro Sub Total			3446.32		3413.67
U.1	Service Delivery - Facility Based			35.20		35.20
U.1.1	Service Delivery			1.60		1.60
U.1.1.1	Support for control of Communicable Disease	0.05	32	1.60	Ongoing activity.Approved for Rs.1.60 lakhs for 32 surveys in 8 districts to detect the hidden leprosy cases @ Rs. 5000/survey	1.60
U.1.1.2	Support for control of Non Communicable Disease Control	0.00		0.00		0.00
U.1.1.3	Others (including RCH)	0.00		0.00		0.00
U.1.2	Beneficiary Compensation					
U.1.2.1	JSY					
U.1.2.2	Family Planning					
U.1.3	Operating Expenses			33.60		33.60
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	1.20	26	31.20	Ongoing activity.Approved Rs. 31.20 lakhs for Operational cost for 26 nos. of UPHCs in the Govt. building for 12 months @ Rs. 10000/month	31.20
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	0.00		0.00		0.00
U.1.3.3	Operational Expenses of Health Kiosks	0.00		0.00		0.00
U.1.3.4	Others	1.20	2	2.40	Ongoing activity.Approved Rs. 2.40 lakhs for Operational cost for 2 nos. of UCHCs in the Govt. building for 12 months @ Rs. 10000/month	2.40
U.2	Service Delivery - Community Based			79.10		78.73
U.2.1	Mobile Units			0.00		0.00
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	0.00		0.00		0.00
U.2.1.2	Others	0.00		0.00		0.00
U.2.2	Recurring/			11.70		11.70

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Operational cost					
U.2.2.1	Mobility support for ANM/LHV	0.06	195	11.70	Ongoing activity.Approved Rs.11.70 lakhs for Mobility cost of ANMs @ Rs.500/- each per month for visits UHND and Special outreach camps for 195 ANMs for 12 months	11.70
U.2.2.2	Others	0.00		0.00		
U.2.3	**Outreach activities**			**67.40**		**67.03**
U.2.3.1	UHNDs	0.0025	2340	5.85	Ongoing activity.Approved Rs.5.85 lakhs for 2340 UHNDs @ Rs.250/UHND	5.85
U.2.3.2	Special outreach camps in slums and similar areas	0.065	140	9.10	Ongoing activity.Approved Rs. 9.10 lakhs for 140 Special Outreach camps @ Rs. 6500/camp	9.10
U.2.3.3	Support for control of Communicable Disease	8.12	4	32.48	Approved. Ongoing Activity Approved for lumpsum amount of Rs. 32.48 lakhs. Various dengue activities to be organized in the districts	32.48
U.2.3.4	Support for control of Non Communicable Disease Control	0.00		0.00		0.00
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	0.00		0.00		0.00
U.2.3.6	Community based service delivery by AB-H&WCs	0.33	54	17.91	New activity: Rs.17.55 LakhsApproved for 54 HWC-UPHCs @Rs.0.02Lakh/Month (Rs.500/ per week) for 12 Months Wellness & Health through Yoga involving Yoga Trainer and specialist OPD services at UPHCs for 212 days @ Rs. 2166.3 as unit cost/day. Calculation error by the State.	17.55
U.2.3.7	Others	0.10	20	2.05	Ongoing activity.Approved Rs. 2.05 lakhs for annual health checkup camp of 950 sanitary workers @ Rs.10250/camp for 20 camps	2.05
U.3	Community			482.97		482.97

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	Interventions					
U.3.1	ASHA Activities			445.49		445.49
U.3.1.1	ASHA Incentives			401.87		401.87
U.3.1.1.1	Incentives for routine activities	0.24	1212	290.88	Re. 290.88Lakhsapproved for 1212 no of Urban ASHAs	290.88
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	32.70	3	98.10	Total Rs. 98.10 Lakhsapproved. i) Rs. 34.08Lakhsapproved for CBAC fill-up Form@Rs.10/- per Form. State has proposed budget for 75% of the total 30+ Population and 75% of the total amount required. ii) Rs. 51.13 LakhsApproved for follow-up of confirmed cases @ Rs.50/- per case. State proposed budget for 15% of population (out of 75% of 30+ population) and proposed 75% of the total amount. iii) Rs. 12.89 Lakhsapproved as ASHA incentives for Antara dose.	98.10
U.3.1.1.3	Other Incentive to ASHAs (please specify)	0.00		0.00		0.00
U.3.1.1.4	Others	0.00	12890	12.89	Rs 12.89 lakhs is approved for injectable MPA incentive for beneficiaries @ Rs 100 per dose	12.89
U.3.1.2	ASHA Trainings	0.88	40	35.14	Rs. 35.14LakhsApproved for Refresher Training of U-ASHAs @Rs.0.87Lakh/batch for 40 batches for 1212 U-ASHAs.	35.14
U.3.1.3	Miscellaneous ASHA Costs			8.48		8.48
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	0.007	1212	8.48	Rs. 8.48LakhsApproved for. i) ASHA Dress @Rs.450/- per ASHA for 1212 U-ASHAs. ii) ASHA Bag @ Rs.250/- per ASHA for 1212 U-ASHAs.	8.48
U.3.2	Other Community Interventions			37.48		37.48
U.3.2.1	MAS/community			37.48		37.48

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	groups					
U.3.2.1.1	Training of MAS	0.347	108	37.48	Rs. 37.48LakhsApproved @Rs.0.34Lakh/Batch for 108 Batches for 2 days capacity building of MAS members on Social Audit.	37.48
U.3.2.1.2	Support to organization engaged for community processes	0.00		0.00		0.00
U.3.2.1.3	Others	0.00		0.00		0.00
U.3.3	Panchayati Raj Institutions (PRIs)					
U.4	Untied grants			117.40		117.40
U.4.1.1	Untied grants to UPHCs			74.50		74.50
U.4.1.1.1	Government Building	1.75	26	45.50	Ongoing activity.Approved Rs. 45.50 lakhs for Untied grants to 26 UPHCs in the Govt. building @ Rs.1.75 lakhs/UPHC	45.50
U.4.1.1.2	Rented Building	1.00	29	29.00	Ongoing activity.Approved Rs. 29.00 lakhs for Untied grants to 29 UPHCs in the rented building @ Rs.1 lakh/UPHC	29.00
U.4.1.2	Untied grants to UCHCs	5.00	2.00	10.00	Ongoing activity.Approved Rs. 10.00 lakhs for Untied grants to 2 UCHCs in the Govt. building @ Rs. 5 lakhs/UCHC	10.00
U.4.1.3	Untied grants to Maternity Homes	0.00		0.00		0.00
U.4.1.4	Untied grants to MAS	0.05	658	32.90	Ongoing activity.Approved Rs. 32.90 lakhs for Untied grants to 658 MAS @ Rs. 5000/MAS	32.90
U.5	Infrastructure			495.04		495.04
U.5.1	Up gradation of existing facilities			48.72		48.72
U.5.1.1	UPHC	0.00		0.00		0.00
U.5.1.2	UCHC	0.00		0.00		0.00
U.5.1.3	Maternity Homes	0.00		0.00		0.00
U.5.1.4	Operational Expenses (rent, telephone, electricity etc.)			48.72		48.72

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.5.1.4.1	Rent for UPHC	1.68	29	48.72	Ongoing activity.Approved Rs. 48.72 lakhs for rent to 29 UPHCs in the rented building @ Rs. 14000/month for 12 months	48.72
U.5.1.4.2	Any other (please specify)	0.00		0.00		0.00
U.5.2	**New Constructions**			**0.00**		**0.00**
U.5.2.1	UPHC	0.00		0.00		0.00
U.5.2.2	UCHC	0.00		0.00		0.00
U.5.2.3	Health Kiosk (for establishment)	0.00		0.00		0.00
U.5.3	**Other construction/ Civil works**			**446.32**		**446.32**
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	0.00		0.00	Shifted from FMRU.5.3.2 Ongoing: Approved Rs. 446.32 lakhs. 1. Kampur UPHC Total cost - Rs.149.65 Lakhs Amount approved in FY 2019-20:Rs.30.00 Lakhs Amount Approved in FY 2020-21 :Rs.119.65 Lakhs Amount remaining - NIL 2. Bhetapara UPHC Total cost - Rs.136.02 Lakhs Amount approved in FY 2019-20:Rs.30.00 Lakhs Amount Approved in FY 2020-21:Rs.106.02 Lakhs Amount remaining - NIL 3. Chaporigaon UPHC Total cost - Rs.170.39 Lakhs Amount approved in FY 2019-20:Rs.30.00 Lakhs Amount Approved in FY 2020-21:Rs.140.39 Lakhs Amount remaining - NIL 4. Adingiri UPHC Total cost - Rs. 251.26 lakh Amount approved in FY 2017-18:Rs.10.00 Lakh	446.32

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Amount approved in FY 2018-19:Rs.40.00 Lakhs Amount approved in FY 2019-20:Rs.125.00 Lakhs Amount Approved in FY 2020-21:Rs.76.26 Lakhs Amount remaining - NIL New Activity: 5. Renovation of Dental OPD - Approved Rs.1 lakh each for 4 nos. of UPHCs. Total Amount is Rs.4 Lakhs.	
U.5.3.2	Others	55.79	8	446.32	Shifted to FMR U.5.3.1	0.00
U.6	**Procurement**			**410.93**		**410.93**
U.6.1	**Procurement of Equipment**			**49.72**		**49.72**
U.6.1.1	Equipment for AB-HWCs	3.55	14	49.72	Rs. 49.72 LakhsApproved as per the details e.g. Semi Auto Analyser, DigitalHaemoglobinometer, DomesticRefrigerator, Binocular Microscope, Neaubers chamber DC counter and Centrifuge. State to ensure that there is no duplication between the existing equipment at UPHCs.	**49.72**
U.6.1.2	Equipment for UPHC	0.00		0.00		0.00
U.6.1.3	Equipment for UCHC	0.00		0.00		0.00
U.6.1.4	Equipment for Maternity Homes	0.00		0.00		0.00
U.6.1.5	Any other (please specify)	0.00		0.00		0.00
U.6.2	**Procurement of Drugs & Supplies**			**310.21**		**310.21**
U.6.2.1	**NHM Free Drug Services**			**309.00**		**309.00**
U.6.2.1.1	Procurement of drugs for AB-H&WCs	5.52	56	309.00	Rs. 309.00Lakhs to be approved under Free Drugs initiative for 54 nos. of UPHCs and UHCs for 14	309.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					NUHM Districts.	
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	0.00		0.00		0.00
U.6.2.2	**Drugs & supplies for ASHA**			**1.21**		**1.21**
U.6.2.2.1	ASHA Drug kits	0.00		0.00		0.00
U.6.2.2.2	HBNC Kits	0.00	1212	1.21	Rs.1.21LakhsApproved @ Rs.100/- per HBNC Kit for 1212 U-ASHAs.	1.21
U.6.2.3	**Any other drugs & supplies (please specify)**	**0.00**		**0.00**		0.00
U.6.2.4	Consumables/Supplies			0.00		0.00
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.00		0.00		0.00
U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	0.00		0.00		0.00
U.6.3	Other Drugs			0.00		0.00
U.6.3.1	(Please specify)	**0.00**		**0.00**		0.00
U.6.4	**National Free Diagnostic Services**			**51.00**		**51.00**
U.6.4.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.94	54	51.00	Rs. 51.0 LakhsApproved under Free Diagnostics Initiative.	51.00
U.6.4.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	0.00		0.00		0.00
U.6.4.3	Any Other	0.00		0.00		

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.6.5	Procurement (Others)			0.00		0.00
U.6.5.1	Tablets/ software for IT support of Ayushman Bharat H&WC	**0.00**		**0.00**		0.00
U.6.5.2	Any other (please specify)	**0.00**		**0.00**		0.00
U.7	Referral Transport			0.00		0.00
U.7.1	Support for referral transport	0.00		0.00		0.00
U.8	Service Delivery - Human Resource			1553.71		1553.71
U.8.1	Human Resources			1331.56		1331.56
U.8.1.1	ANMs/LHVs			361.44		361.44
U.8.1.1.1	UPHC	1.90	190	361.44	Approved 190 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2	361.44
U.8.1.1.2	UCHC	0.00		0.00		0.00
U.8.1.1.3	Maternity Homes	0.00		0.00		0.00
U.8.1.2	Staff nurse			265.81		265.81
U.8.1.2.1	UPHC	2.27	117	265.81	Approved 117 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2	265.81

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.8.1.2.2	UCHC	0.00		0.00		0.00
U.8.1.2.3	Maternity Homes	0.00		0.00		0.00
U.8.1.3	Lab Technicians			101.05		101.05
U.8.1.3.1	UPHC	2.59	39	101.05	Approved 39 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2	101.05
U.8.1.3.2	UCHC	0.00		0.00		0.00
U.8.1.3.3	Maternity Homes	0.00		0.00		0.00
U.8.1.4	Pharmacists			108.20		108.20
U.8.1.4.1	UPHC	2.77	39	108.20	Approved 39 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2	108.20
U.8.1.4.2	UCHC	0.00		0.00		0.00
U.8.1.4.3	Maternity Homes	0.00		0.00		0.00
U.8.1.5	Other staff			0.00		0.00
U.8.1.5.1	X-ray technicians	0.00		0.00		0.00
U.8.1.5.2	OT Assistant	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.8.1.5.3	Any other (please specify)	0.00		0.00		0.00
U.8.1.6	**Specialists (at UCHC)**			**0.00**		**0.00**
U.8.1.6.1	Obstetrician / Gynaecologist	0.00		0.00		0.00
U.8.1.6.2	Paediatrician	0.00		0.00		0.00
U.8.1.6.3	Anaesthetist	0.00		0.00		0.00
U.8.1.6.4	Surgeon	0.00		0.00		0.00
U.8.1.6.5	Pathologist	0.00		0.00		0.00
U.8.1.6.6	Radiologist	0.00		0.00		0.00
U.8.1.6.7	Other Specialists	0.00		0.00		0.00
U.8.1.7	**Dental Staff**			**0.00**		**0.00**
U.8.1.7.1	Dentists	0.00		0.00		0.00
U.8.1.8	**Medical Officers**			**346.38**		**346.38**
U.8.1.8.1	**MO at UPHC**			**346.38**		**346.38**
U.8.1.8.1.1	Full-time	5.82	39	226.96	Approved 39 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2	226.96
U.8.1.8.1.2	Part-time	3.06	39	119.42	Approved 39 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience	119.42

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Bonus (if any) has been shifted to FMR U.8.2	
U.8.1.8.2	**MO at Maternity Homes**			**0.00**		**0.00**
U.8.1.8.2.1	Full-time	0.00		0.00		0.00
U.8.1.8.2.2	Part-time	0.00		0.00		0.00
U.8.1.8.3	**MO at UCHC**			**0.00**		**0.00**
U.8.1.8.3.1	Full-time	0.00		0.00		0.00
U.8.1.8.3.2	Part-time	0.00		0.00		0.00
U.8.1.9	**Administrative Staff**			**0.00**		**0.00**
U.8.1.9.1	**Public Health Manager/Facility Manager**			**0.00**		**0.00**
U.8.1.9.1.1	UPHC	0.00		0.00		0.00
U.8.1.9.1.2	UCHC	0.00		0.00		0.00
U.8.1.10	**Support Staff for Health Facilities**			**148.67**		**148.67**
U.8.1.10.1	Other Support staff	0.61	78	47.68	Lump sum amount of Rs 47.68 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment (if any) has been shifted to FMR U.8.2	47.68
U.8.1.10.2	DEO cum Accountant	2.59	39	100.99	Approved 39 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	100.99

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					Approval for Annual Increment (if any) has been shifted to FMR U.8.2	
U.8.2	Annual increment for all the existing positions	26.63	1	26.63	Approval for annual increment, HR rationalization amount/ Experience Bonus (if any) has been shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	26.63
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	70.20	1	70.20	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15, 000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s	70.20

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
					letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM (F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	
U.8.4	**Incentives/ Allowances/ Awards**			**125.32**		**125.32**
U.8.4.1	Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	41.77	3	125.32	Rs. 125.32 LakhsApproved as Team based incentives for 53 no of UPHCs @ Rs.1000/ASHA for 1212 nos, Rs.1500/ANM for 290 ANMs and 53 PHC staff @ Rs.1.0 Lakh which is within the CPHC norms.	125.32
U.8.4.2	Others	0.00		0.00		
U.9	**Training & Capacity Building**			**21.91**		**21.21**
U.9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**			**0.00**		**0.00**
U.9.1.1	Support for Identified Training Institutions	0.00		0.00		0.00
U.9.1.2	Any Other	0.00		0.00		0.00
U.9.2	HR for Skill Lab/ Training Institutes					
U.9.3	Training HR Increment					
U.9.4	Training HR EPF					
U.9.5	**Trainings**			**21.91**		**21.21**
U.9.5.1	Training/ orientation of ANM and other paramedical staff	0.00		0.00		0.00
U.9.5.2	Training/ orientation of Medical Officers	0.355	2	0.71	Activity already covered under FMR U.9.5.7.1	0.00
U.9.5.3	Training/ Orientation of Specialists	0.00		0.00		0.00
U.9.5.4	Training/ Orientation of RKS	0.00		0.00		0.00
U.9.5.5	Training on Other Disease control program	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	if required (Please specify)					
U.9.5.6	Training / orientation on HMIS/ICT	0.895	6	5.37	Approved Rs. 5.37 lakhs for trainings of ANMs on ANMOL, IHIP- IDSP and NCD app working in urban areas of 14 districts under NUHM.	5.37
U.9.5.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			**1.42**		**11.44**
U.9.5.7.1	Training of MO and Staff Nurse for H&WC	0.36	2	0.71	Rs 0.71lakh is Approved 2 batches of 1 day Injectable MPA training with 30 participants (Medical Officers) per batch of HWC @Rs 35500 per batch	0.71
U.9.5.7.2	Multi-skilling of ASHA for H&WC	0.00		0.00	Shifted from FMRU 9.5.8.5 Continued activity: State has proposed budget for- i) Rs. 4.10 Lakhs for training of ULB Members (on HWC) @Rs.22777/Batch for 18 Batches. Unit Cost proposed as per FY 2019-20. Rs. 4.10LakhsApproved. ii) Rs. 5.92Lakhs for Review cum Refresher Training of DUHCs & Accountants cum Sect Staff (on HWC Management & related issues) @Rs.1.48Lakhs/Meeting for 4 Meetings (quarterly). In FY 2019-20, the State received approval of Rs.2.47Lakhs for Training of DUHC. In SPIP 2020-21, the State has proposed Unit Cost as per FY 2019-20 but batch size has been increased to 50 (in FY 2019-20, it was 30). Rs. 5.92 LakhsApproved.	10.02
U.9.5.7.3	Multi-skilling of FHW	0.355	2	0.71	Rs 0.71lakh is Approvedfor 2 batches	0.71

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	for H&WC				of 1 day Injectable MPA training with 30 participants (ANM) per batch of HWC @Rs 35500 per batch	
U.9.5.7.4	Bridge Course/ training on the Standard Treatment Protocols	0.00		0.00		0.00
U.9.5.8	Other Trainings/Orientations			**14.41**	Approved	**4.40**
U.9.5.8.1	Training on Quality Assurance	0.00		0.00		0.00
U.9.5.8.2	Training on Kayakalp	1.74	1	1.74	Budget of Rs. 1.74Lakhs is Approved for state level training on Kayakalp for urban health facilities.	1.74
U.9.5.8.3	Training on Swachh Swasth Sarvatra	1.61	1	1.61	Budget of Rs. 1.61 Lakhs is Approved for State level training on Swachh Swasth Sarvatra for NUHM facilities.	1.61
U.9.5.8.4	Training on Mera Aspataal	1.05	1	1.05	Budget of Rs. 1.05 Lakhs is Approved for training on Mera Aspataal for Medical Officer and Accountant cum secretarial staff to strengthen the UPHCs.	1.05
U.9.5.8.5	Any Other (Please specify)	0.455	22	10.02	Shifted to FMRU.9.5.7.2	0.00
U.10	**Review, Research, Surveillance & Surveys**			**0.00**		**0.00**
U.10.1	**Reviews**			**0.00**		**0.00**
U.10.1.1	Maternal Death Review (both in institutions and community)	0.00		0.00		0.00
U.10.1.2	Child Death Review	0.00		0.00		0.00
U.10.2	**Research & Surveys**			**0.00**		**0.00**
U.10.2.1	Research Studies	0.00		0.00		0.00
U.10.2.2	Mapping of slums and vulnerable population in Metro cities/ other cities & towns					
U.10.2.3	Others	0.00		0.00		0.00
U.10.3	Surveillance					
U.10.4	Other Recurring cost					

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.11	IEC/ BCC			76.79		54.00
U.11.1	Print Media	0.00	1	0.00		0.00
U.11.2	Electronic Media	0.00	1	0.00		0.00
U.11.3	IPC	0.00	1	0.00		0.00
U.11.4	Other Media	0.00	2	0.00		0.00
U.11.5	IEC activities for Health & Wellness centre (H&WC)	15.36	5	76.79	Rs. 54.0 LakhsApproved @ Rs.1.0 Lakhs per HWC as per norms for IEC activities for Health & Wellness Centre for 54 no of UPHCs exists.	54.00
U.11.6	Others	0.00		0.00		0.00
U.12	Printing			10.78		10.78
U.12.1	Printing activities	0.00		0.00		0.00
U.12.2	Printing activities for H&WC	2.16	5	10.78	Rs. 10.78 LakhsApproved for printing activities under HWCs for 54 UPHCs.	10.78
U.13	Quality Assurance			64.67		57.67
U.13.1	Quality Assurance			25.16		18.16
U.13.1.1	Quality Assurance Assessments (State & National)	1.00	10	10.00	Budget of Rs. 10 LakhsisApproved for External (National) Assessment under NQAS of 10 UPHCs @ Rs.1 Lakh per UPHC.	10.00
U.13.1.2	Quality Assurance Monitoring cum Mentoring	0.00		0.00		0.00
U.13.1.3	Quality Assurance incentives	2.00	5	10.00	Budget of Rs. 3 Lakhs isApprovedfor UPHC Lakhimpur as NQAS incentives	3.00
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	0.10	54	5.16	Budget of Rs. 5.16 Lakhs is Approved for traversing gaps as per the below mentioned details: 1. Rs. 1.08 Lakhs for refilling of fire extinguisher for 54 UPHCs @ Rs. 0.02 lakh per UPHC. 2. Rs. 1.08 Lakhs for fire alarm for 54 UPHCs @ Rs. 0.02 lakh per UPHC. 3. Rs. 3 Lakhs for lab up gradation in 15 UPHCs @ Rs. 0.20 lakh per UPHC.	5.16

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.13.2	**Kayakalp**			**39.51**		**39.51**
U.13.2.1	Kayakalp Awards	0.92	12	11.00	Budget of Rs. 11 Lakhs is Approved for Kayakalp Award. 1. Rs. 4.0 Lakhs for Kayakalp Winner Award for 2 UPHCs @ Rs. 2 lakh per UPHC. 2. Rs. 3.0 Lakhs for Kayakalp Runner up Award for 2 UPHCs @ Rs. 1.5 lakh per UPHC 3. Rs. 4.0 Lakhs for Kayakalp Commendation Award for 8 UPHCs @ Rs. 0.50 lakh per UPHC.	11.00
U.13.2.2	Kayakalp Assessments	0.00		0.00		0.00
U.13.2.3	Support for Implementation of Kayakalp	7.13	4	28.51	Budget of Rs. 28.51 Lakhs is Approved for supporting Kayakalp initiatives: 1. Rs. 0.756 lakh for 54 white puncture proof box @ unit cost Rs.1400. 2. Rs. 0.45 lakh for 15 flush in toilets @ unit cost Rs.3000. 3. Rs. 0.30 lakh for 15 elbow tap @ unit cost Rs. 2000. 4. Rs. 27 lakhs for obtaining BMW handling certificate from Assam Pollution Control Board for 54 UPHCs @ unit cost Rs. 0.50 lakh. Please note: State is suggested to communicate with Assam Pollution Control Board for reasons behind high authorization fee	28.51
U.13.2.4	Mera Aspataal/Patient feedback system	0.00		0.00		0.00
U.13.2.5	Swachh Swasth Sarvatra	0.00		0.00		0.00
U.13.3	**Any Other**	**0.00**		**0.00**		0.00
U.14	**Drug Warehousing & Logistics**			**0.00**		**0.00**
U.14.1	Drug Ware Housing (All					

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
	operating costs including HR, etc.)					
U.14.2	Other Logistics			0.00		0.00
U.14.2.1	Logistic support for Urban Health Facilities	0.00		0.00		0.00
U.15	PPP			0.00		0.00
U.15.1	Strengthening of diagnostic services of AB-H&WC through PPP	0.00		0.00		0.00
U.15.2	Others	0.00		0.00		0.00
U.16	Programme Management			97.83		96.03
U.16.1	Programme Management Activities			37.74		35.94
U.16.1.1	Planning Activities	0.00		0.00		0.00
U.16.1.2	Monitoring & Data Management			6.54		6.54
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	0.02	57	1.14	Budget of Rs. 1.14 Lakhs is Approved for 57 review meetings @ unit cost Rs.0.02Lakh	1.14
U.16.1.2.2	**Monitoring, Evaluation and Supervision**			**5.40**		**5.40**
U.16.1.2.2.1	Review meetings	0.00		0.00		0.00
U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	0.10	54	5.40	The State proposed for monitoring of HWCs by a team of Medical College who will do a baseline assessment followed by periodic evaluation (6 monthly) of the various health programmes, outreach sessions, service delivery and various schemes under NUHM Rs. 5.40 LakhsApproved as independent monitoring cost.	5.40
U.16.1.2.3	Any Other	0.00		0.00		0.00
U.16.1.3	Mobility Support			23.70		21.90

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)	0.00		0.00		0.00
U.16.1.3.2	Mobility support for SPMU	0.45	12	5.40	Approved Rs. 3.60 lakhs for Mobility cost at SPMU @ Rs. 30000/month for 12 months	3.60
U.16.1.3.3	Mobility support for DPMU	1.31	14	18.30	Approved Rs. 18.30 lakhs for Mobility cost for 14 DPMUs @ Rs. 10916/month for 12 months	18.30
U.16.1.3.4	Mobility support for CPMU	0.00		0.00		0.00
U.16.1.3.5	Any Other	0.00		0.00		0.00
U.16.1.4	Operational Cost			7.50		7.50
U.16.1.4.1	Office Operational Cost	0.00		0.00		0.00
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	0.25	12	3.00	Approved Rs. 3 lakhs for Administrative cost at SPMU @ Rs.25000/month for 12 months	3.00
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	0.32	14	4.50	Approved Rs. 4.50 lakhs for Administrative cost for 14 DPMUs @ Rs. 2678/month for 12 months	4.50
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	0.00		0.00		0.00
U.16.1.5	Any Other Programme Management Cost			0.00		0.00
U.16.1.5.1	**ICT Initiatives**			**0.00**		**0.00**
U.16.1.5.1.1	Hardware & Connectivity	0.00		0.00		0.00
U.16.1.5.1.2	Software	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.16.1.5.1.3	Any Other	0.00		0.00		0.00
U.16.1.5.2	Any Other Activity (please specify)	0.00		0.00		0.00
U.16.2	PC&PNDT Activities					
U.16.3	HMIS & MCTS					
U.16.4	Human Resources			60.09		60.09
U.16.4.1	State PMU			13.17		13.17
U.16.4.1.1	Human Resources	4.39	3	13.17	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.16.4.4.	13.17
U.16.4.1.2	Salaries for staff on deputation	0.00		0.00		0.00
U.16.4.1.3	Any Other	0.00		0.00		0.00
U.16.4.2	District PMU			45.17		45.17
U.16.4.2.1	Human Resources	3.23	14	45.17	Approved14 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.16.4.4.	45.17
U.16.4.2.2	Any Other	0.00		0.00		0.00
U.16.4.3	City PMU			0.00		0.00
U.16.4.3.1	Human Resources	0.00		0.00		0.00

New FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. lakhs)
U.16.4.3.2	Any Other	0.00		0.00		0.00
U.16.4.4	**PM HR Increment**	**1.75**	**1**	**1.75**	Approval for annual increment, HR rationalization amount/ Experience Bonus (if any) has been shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	**1.75**
U.16.4.5	**PM HR EPF**	**0.00**		**0.00**		0.00
U.17	**IT Support**			**0.00**		**0.00**
U.17.1	Telemedicine / teleconsultation facility at Ayushman Bharat H&WC	0.00		0.00		0.00
U.17.2	Any Other	0.00		0.00		0.00
U.18	**Innovations**			**0.00**		**0.00**
U.18.1	(Please specify)	0.00		0.00		0.00

Annexure under RCH

Annexure 1- Illustrative costing for managing children under RBSK, Assam								
Cost Estimate for Management of identified Health Conditions under RBSK, State estimation						Recommendation for FY 2020-21		
S No.	Disease	Prevalence and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing (In Rs.)	Estimated No. for FY 2020-21	Estimated (Rs in Lakhs)	Remarks
1	Rheumatic Heart Disease	1.5 per 1000 children in the age groups 5 to 9, too early for surgical requirement	3544339	532	110000	0	0.0	Too early for surgical requirement
		0.13 to 1.1 per 1000 in the age group of 10-14 years (estimated 10 % children of this age would require surgical support as adult , as most of Rheumatic heart disease patients require surgery as adults, beyond age 16)	3491727	45	110000	27	29.7	Proposed for 27 cases
2	Dental Conditions	50-60 % among preschool, below 6 years of age	3388699	1694350	300	3,417	10.3	3417 considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic suppuratide Otitis Media 6 % in 2-10 years	6348126	38089	10000	600	60.0	Chronic suppuratide Otitis Media 6 % in 2-10 years, 600 is considered for the FY 2020-21
4	Neural Tube Defect	4.1 per 1000 live births, (of this 1.5 per 1000 live birth	1170242	1755	35000	18	6.3	1.5 per 1000 live birth NTD cases will

Annexure 1- Illustrative costing for managing children under RBSK, Assam								
Cost Estimate for Management of identified Health Conditions under RBSK, State estimation						Recommendation for FY 2020-21		
S No.	Disease	Prevalence and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing (In Rs.)	Estimated No. for FY 2020-21	Estimated (Rs in Lakhs)	Remarks
		NTD cases will benefit from surgery)						benefit from surgery, 18 is considered for FY 2020-21
5	Down Syndrome	1.09 per 1000 live births				0		Surgery will depend on associated congenital malformations
6	Cleft Lip + Cleft Palate	Cleft Lip+ Cleft Palate 0.93 per 1000 live births	701835	653	15000	100	15.0	4 smile train treatment centre is there in State. Surgeries in these centres are conducted by plastic surgeons especially trained to do the procedures and the treatment centres have facility to do the surgeries, free of Cost. State is encouraged to enter in MoU with these facilities. If formally agreed, these
		Cleft Palate 0.17 for every 1000 live birth	701835	119	18000	102	18.4	

Annexure 1- Illustrative costing for managing children under RBSK, Assam								
Cost Estimate for Management of identified Health Conditions under RBSK, State estimation						Recommendation for FY 2020-21		
S No.	Disease	Prevalence and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing (In Rs.)	Estimated No. for FY 2020-21	Estimated (Rs in Lakhs)	Remarks
								procures should not be costed. 202 cases are considered for FY 2020-21 for financial estimation.
7	Talipes (Club foot)	1-2 in every 1000 live birth	701835	702	3000	92	2.8	92 is considered for FY 2020-21
8	Development Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	701835	702	1000	25	0.3	25 is considered for FY 2020-21
9	Congenital Heart Disease	8-10 per 1000 live births	701835	5615	160000	12	19.2	Proposed for estimated 12 cases in FY 2020-21
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥90 dB in better ear) only these cases require hearing aid	701835	702			0.0	
		Hearing Aid		702	10000	130	13.0	Proposed for 130 cases in FY 2020-21. Linkage with National Deafness control

Annexure 1- Illustrative costing for managing children under RBSK, Assam								
Cost Estimate for Management of identified Health Conditions under RBSK, State estimation						Recommendation for FY 2020-21		
S No.	Disease	Prevalence and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing (In Rs.)	Estimated No. for FY 2020-21	Estimated (Rs in Lakhs)	Remarks
								programme to be established
11	Congenital Cataract	1-15/ 10,000 new born	701835	526	20000	85	17.0	Proposed for 85 in FY 2020-21. Linkage with National Blindness control programme to be established
12	Retinopathy of prematurity	20-22 % in SNCU and 1/3rd require laser to prevent loss	23950	1597	10000	46	4.6	Proposed for 46 in FY 2020-21. Linkage with National Blindness control programme to be established
13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require ocular surgery, others would require ocular patching	3388699	3389	8500	90	7.7	Proposed for 90 in FY 2020-21. Linkage with National Blindness control programme to be established
		1,094.83						
		-890.76						
	Total			1,749,476		4,744	204.1	

Annexure FMR - 6.1.1.1.2

Sno	Equipment	Total Number	Unit cost (In Rs.)	Total cost (in Rs.)
1	BP Apparatus	1	1500	1500
2	Stethoscope	1	450	450
3	Measuring tape	1	50	50
4	Foot rest (1-2 feet height) wooden	1	250	250
5	Watch with seconds hand	1	300	300
6	Hub cutter	1	250	250
7	Puncture proof Container	1	250	250
8	Specimen collection bottles - Plastic	1	20	20
9	Draw Sheets/Covers	1	300	300
10	Towel (1 meter)	1	150	150
11	Labour table with foam mattress- stainless steel	1	25000	25000
12	Kelly's pad	1	350	350
13	Delivery trolley	1	3000	3000
14	IV stand	1	1000	1000
15	Curtains (6 feet length)	1	350	350
16	Functional focus lamp	1	2500	2500
17	Spare Bulb for focus lamp	1	250	250
18	Digital Thermometer	1	350	350
19	Delivery gown (Half/Full Hand)	1	500	500
20	Oxygen hood	1	1500	1500
21	Stamp pad (to keep papers for writing)	1	100	100
22	Infant weighing scale	1	1750	1750
23	Foot operated Suction Machine	1	2000	2000
24	Electrical Suction Machine	1	5600	5600
25	Functional bag and mask with two sizes masks (0 and 1)	1	1750	1750
26	Baby Dress	1	250	250
27	Mittens	1	100	100
28	Socks	1	100	100
29	Oxygen cylinder with the opener	1	8400	8400
	Instruments			
1	SS Kidney Tray 8"	1	100	100

Sno	Equipment	Total Number	Unit cost (In Rs.)	Total cost (in Rs.)
2	Small SS steel bowl with lid	1	125	125
3	SS tray Big-12"x11" with lid	1	900	900
4	SIMS/Cuscus speculum	1	250	250
5	Mayo's scissor (curved) - 10"	1	250	250
6	Sponge holder	1	450	450
7	Newborn ID tag	1	50	50
8	Cord clamp	1	12	12
9	Scissors – straight - 8 "	1	250	250
10	Artery Forceps 8/10"	1	450	450
11	Foleys urinary catheter	1	100	100
12	Uro Bag	1	100	100
13	Dee Lees Mucous extractor/Penguin mucus sucker	1	28	28
	Consumables			
1	Sterile Gloves 6.5 (25 Pairs/Box)*	1	450	450
2	Sterile Gloves 7 (25 Pairs/ Box)*	1	450	450
3	Examination Gloves Medium Size (100/Box)	1	300	300
4	Examination Gloves Large Size (100/Box)	1	300	300
5	Plastic Aprons	1	75	75
6	Caps -disposable(100/pack)	1	400	400
7	Mask (100/pack)- Disposable	1	400	400
8	Shoe cover (1 pair)- Disposable	1	5	5
9	Goggles	1	300	300
10	Small Size color coded Foot operated bins (Yellow)	1	250	250
11	Small Size color coded Foot operated bins (Red)	1	250	250
12	Small Size color coded Foot operated bins (Black)	1	250	250
13	Small Size color coded Foot operated bins (Blue)	1	250	250
14	Gauze(1 pkt)	1	200	200
15	Cotton roll (500 Gm)	1	120	120
16	Spirit (100 ml/Bottle)	1	100	100

Sno	Equipment	Total Number	Unit cost (In Rs.)	Total cost (in Rs.)
17	Povidone Iodine (100 ml Bottle)	1	150	150
18	Uristix (100 strips/box)	1	655	655
19	Venflon size 16	1	100	100
20	Venflon size 18	1	100	100
21	Venflon size 20	1	100	100
22	Venflon size 24	1	100	100
23	IV sets	1	25	25
24	IV Fluids (Ringer lactate /Normal Saline)	1	100	100
25	Inj.Oxytocin 10IU *	1	35	35
26	Syringes 2 ml,(box of 25)	1	250	250
27	Syringes 5 ml,(box of 25)	1	300	300
28	Syringes 10 ml,(box of 25)	1	400	400
29	Syringes 20 ml,(box of 25)	1	450	450
30	Needles 22 gauze	1	10	10
31	Inj.Mgso4 50% (2ml/ampoule)	1	20	20
32	Adhesive tape	1	50	50
33	2% xylocaine(25 ml/Bottle)*	1	50	50
	Furniture			
1	Wooden Stool	1	750	750
2	Study Chair-Iron/Steel	1	1500	1500
3	Table - 2ft X 4ft –wooden	1	2500	2500
4	White Board	1	1500	1500
5	Flip Charts	1	500	500
6	Printing cost for GoI posters, checklists, case records and registers	1	150	150
Total				**75330**

Total number of equipment/instrument may vary according to requirement and price may also vary as per State.

Annexure FMR - 6.1.1.1.3

Standardized list of equipment- OperationalGuidelinesforObstetricICUsandHDUs

Sr.	Equipment	Approved number of units	Tentative cost per unit (Rs)	Units required			Cost of equipment (Rs)		
				8 bedded HDU	6+2 Hybrid HDU / ICU	4 bedded ICU	8 bedded HDU	6+2 Hybrid HDU / ICU	4 bedded ICU
1	ICU Bed	1 per bed	100000	8	8	4	800000	800000	400000
2	Maternity cot	1 per unit	150000	1	1	1	150000	150000	150000
3	Infusion pump	1 per bed	35000	8	8	4	280000	280000	140000
4	Syringe pump	1 per bed	35000	8	8	4	280000	280000	140000
5	Foetal Doppler	1 per 2 beds	4000	4	4	2	16000	16000	8000
6	USG Machine with colour Doppler and Echo facility	1 per HDU or ICU	1,000,000	1	1	1	1000000	1000000	1000000
7	CTG machine	1 per 4 beds	150000	2	2	1	300000	300000	150000
8	Multipara Bedside Monitors (non-invasive)	1 per bed	100000	8	6	0	800000	600000	0
9	Multipara Bedside Monitors (invasive)	1 per bed	200000	0	2	4	0	400000	800000
10	Central Monitoring System	1 per ICU/HDU	100000	1	1	1	100000	100000	100000
11	Baby resuscitation kit/cart	1 per ICU/HDU	5000	1	1	1	5000	5000	5000
12	Crash cart fully	1 per	50000	1	1	1	50000	50000	50000

Sr.	Equipment	Approved number of units	Tentative cost per unit (Rs)	Units required			Cost of equipment (Rs)		
				8 bedded HDU	6+2 Hybrid HDU / ICU	4 bedded ICU	8 bedded HDU	6+2 Hybrid HDU / ICU	4 bedded ICU
	loaded with BCLS medications	ICU/HDU							
13	Defibrillator with TCP and AED (Automated external defibrillator)	1 per ICU/HDU	200000	1	1	1	200000	200000	200000
14	Portable X-ray machine-200mA	facility should be available							
15	Central oxygen supply and wall mount suction	1 per ICU/HDU							
16	Foot operated suction machine	1 per ICU/HDU	6000	1	1	1	6000	6000	6000
17	Transport ventilator to shift the patient to ICU	1 per ICU/HDU	475000	1	1	1	475000	475000	475000
18	Non-invasive ventilator	1 per HDU	900000	1	1	0	900000	900000	0
19	High end ventilator	1 for 2 beds	1000000	0	1	2	0	1000000	2000000
20	Movable shadow less spot lights with adjustable arms	2 per ICU/HDU	180000	2	2	1	360000	360000	180000
21	Refrigerator	2 per ICU/HDU	20000	2	2	2	40000	40000	40000
22	Blood warmers	2 per ICU/HDU	115000	2	2	2	230000	230000	230000
23	Intermittent	1 for 8 beds	35000	1	1	1	35000	35000	35000

Sr.	Equipment	Approved number of units	Tentative cost per unit (Rs)	Units required			Cost of equipment (Rs)		
				8 bedded HDU	6+2 Hybrid HDU / ICU	4 bedded ICU	8 bedded HDU	6+2 Hybrid HDU / ICU	4 bedded ICU
	compression device for DVT prophylaxis								
24	Air beds	2 for 8 beds	3000	2	2	1	6000	6000	3000
25	ABG	1 per ICU	350000	0	1	1	0	350000	350000
26	Negative Ionizer/air purifier	1 per ICU/HDU	15000	1	1	1	15000	15000	15000
Total Cost							**6048000**	**7598000**	**6477000**

Annexure Immunization

Immunization FMR norms are of two types 1) for budget purpose and 2) for payment as per norms

FMR	Activity	Unit	Norms	Remarks
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	No. of Districts	Rs. 1000/month/District	Budget purpose
2.3.1.9	Focus on slum and underserved areas in urban areas/ Alternate vaccinator for slums		Hiring of ANM @ Rs.450/session for four session/month/slum of 10000 population and Rs. 300 per month as contingency per slum i.e. Rs. 2100 per month per slum of 10000 population	Payment purposed
3.1.1.1.11	ASHA incentive under immunization	No. of FIC No. of CIC No. of 5-6 yrs DPT booster	1. Rs. 100 per child for FIC in first year 2. Rs. 75 per child for ensuring complete immunization up to 2nd year of age 3. Rs. 50 per child for DPT booster at the age of 5-6 years	Payment purposed
3.1.3.4	Mobilization of children through ASHA or other mobilizers	No. of sessions	Rs. 150 per session	Payment purposed
5.3.9	Safety pits		Rs. 6000/pit/ as per actual	Budget purpose
6.2.8.1	Red bag	No. of sessions	Rs. 3/bag/session	Budget purpose
6.2.8.2	Hub cutter/ Bleach/ Hypochlorite solution/ Twin bucket	No. of PHC No. of CHC	Rs. 1500 per PHC/CHC per year	Budget purpose
12.10	Printing activities under	No. of beneficiaries	Rs. 20 per beneficiaries	Budget purpose

FMR	Activity	Unit	Norms	Remarks
	immunization			
14.2.4	AVD in hard to reach	No. of sessions in hard to reach areas	Rs. 200 per session	Budget purpose
14.2.5	AVD in other areas	No. of sessions	Rs. 90 per session	Budget purpose
14.2.6	POL for vaccine delivery	No. of districts	Rs.200000/District/year	Budget purpose
	AVD in very hard to reach areas esp. notified by the state/districts	No. of sessions in very hard to reach areas	Rs.450 per session	Budget purpose
14.2.7	Cold chain maintenance	No. of CCPs No. of districts No. of SVS/RVS	1. Rs. 1000/cold chain point per year District Rs.20000/year 2. Cold chain maintenance- SVS or RVS having WICs/WIFs for maintenance- Rs.50000 per SVS or RVS/ year	Budget purpose
16.1.1.6	To develop micro plan at sub-centre level	No. of sub centre	Rs 100 per sub centre	Budget purpose
16.1.1.7	For consolidation of micro plans at block level		Rs. 1000 per Block/PHC and Rs. 2000 per District	Budget purpose
16.2.1.3	Support for Quarterly State level review meetings of district officer		Rs.1500/participant/day for maximum of 3 persons of the level of CMO/DIO/District cold chain officer	Budget purpose
16.2.1.4	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		Rs. 150 per participant for meetings expenses for 5 person (lunch, organization expense)	Budget purpose
16.2.1.5	Quarterly review meetings exclusive for RI at block level		Rs. 75 per person as honorarium for ASHA and Rs. 25 per person at the disposal of MO I/c for meeting expenses	Budget purpose

FMR	Activity	Unit	Norms	Remarks
16.3.1.5	Mobility support for supervision at State level		Rs.180000 per year for small States/UTs Rs.360000 for medium States Rs.540000 for larger and NE States	Budget purpose
16.3.3.7	Mobility Support for supervision for District level officers.		Rs.300000/year/District level officers	Budget purpose

Annexure - Facility based Newborn Care

Annexure 1 FMR: 1.3.1.1 Special Newborn Care Unit operational Cost		
S. No	**District/SNCU**	**Budget (Rs. in lakh)**
1	Baksa	8.00
2	Barpeta, FAAMCH	16.00
3	Bongaigaon	10.00
4	Cachar,SMCH	20.00
5	Darrang	12.00
6	Dhemaji	12.00
7	Dhubri	12.00
8	Dibrugarh, AMCH	25.00
9	Dima Hasao	8.00
10	Goalpara	10.00
11	Golaghat	12.00
12	Hailakandi	10.00
13	Jorhat, JMCH	25.00
14	Kamrup M, GMCH	25.00
15	Kamrup M, MMCH	12.00
16	Kamrup M (Sonapur)	6.00
17	Karbi-Anglong	10.00
18	Karimganj	12.00
19	Kokrajhar	10.00
20	Lakhimpur	12.00
21	Morigaon	10.00
22	Nagaon	12.00
23	Nalbari	10.00
24	Sivasagar	12.00
25	Sonitpur ,TMCH	15.00
26	Sonitpur CH	12.00
27	Tinsukia	10.00
28	Udalguri	8.00
29	MNCU BarpetaKalgachia	8.00
30	Chirang CH	5.00
Total Budget		**369.00**

Annexure: 2 FMR: 1.3.1.2: Operational cost Newborn Stabilization Units (NBSU)				
Sl No	District	Name & Address of the facility	Type of facility	Unit cost (Rs. in Lakhs)
1	Baksa	Barama CHC Barama BPHC	CHC	0.15
2	Baksa	Jalah CHC Jalah BPHC	CHC	0.15
3	Baksa	Salbari Model Hospital Jalah BPHC	CHC	0.15
4	Barpeta	Barpeta Civil Hospital Kalgachia	DH	0.15
5	Barpeta	Barpeta Road FRU Barpeta road	CHC	0.5
6	Barpeta	Chenga BPHC Chenga	BPHC	0.15
7	Barpeta	Howly CHC Bhawanipur	CHC	0.15
8	Barpeta	Mandia BPHC Mandia	BPHC	0.15
9	Barpeta	Nagaon BPHC Nagaon	BPHC	0.15
10	Barpeta	Pathsala FRU Nityananda	SDCH	0.25
11	Barpeta	Sarukhetri CHC Chenga	CHC	0.15
12	Bongaigaon	ABHAYAPURI CHC SRIJANGRAM	CHC	0.25
13	Bongaigaon	BIDYAPUR CHC BONGAIGAON	CHC	0.15
14	Bongaigaon	MG MODEL HOSPITAL BOITAMARIBOITAMARI	Model Hospital	0.15
15	Bongaigaon	MG MODEL HOSPITAL MANIKPUR BOITAMARI	CHC	0.15
16	Cachar	BikrampurBikrampur	PHC	0.15
17	Cachar	Borkhola PHC Borkhola	PHC	0.15
18	Cachar	DholaiDholai	PHC	0.15
19	Cachar	FulbariBikrampur	MPHC	0.15
20	Cachar	Harinagar BPHC Harinagar	BPHC	0.15
21	Cachar	Joypur SHC Harinagar	SHC	0.15
22	Cachar	Kalain FRU Jalalpur	CHC	0.15
23	Cachar	Katigorah Model Hospital Jalalpur	MH	0.25
24	Cachar	NarsingpurDholai	PHC	0.15
25	Cachar	S.M. Dev Civil Hospital DQ	DH	0.15
26	Cachar	Sonabarighat SHC Sonai	SHC	0.15
27	Cachar	Sonai PHC Sonai	PHC	0.15
28	Cachar	UdharbondUdharbond	PHC	0.15
29	Chirang	Bhetagoan CHC Ballamguri	CHC	0.15
30	Darrang	Deomornoi CHC Patharighat	CHC	0.15
31	Darrang	Kharupetia CHC Kharupetia	CHC	0.5
32	Darrang	Sipajhar CHC Sipajhar	CHC	0.25
33	Dhemaji	Bengenagarah CHC Bengenagarah BPHC	CHC	0.15

34	Dhemaji	GogamukhGogamukh BPHC	CHC	0.25
35	Dhemaji	Jonai CHC Jonai BPHC	CHC	0.15
36	Dhemaji	Silapathar Model Hospital Sissiborgaon BPHC	CHC	0.25
37	Dhemaji	Sissiborgaon BPHC Sissiborgaon BPHC	BPHC	0.15
38	Dhubri	Bilashipara SHC Raniganj BPHC	SHC	0.15
39	Dhubri	CHAPAR CHC Chapar BPHC	24x7 CHC	0.25
40	Dhubri	Dharmasala PHC Dharmasala BPHC	PHC	0.15
41	Dhubri	Dhubri Health & Maternity Centre Dhubri Urban	24x7 PHC	0.15
42	Dhubri	Gauripur CHC Dharmasala BPHC	CHC	0.15
43	Dhubri	Golakganj BPHC Golakganj BPHC	BPHC	0.15
44	Dhubri	Halakura CHC Halakura BPHC	CHC	0.15
45	Dibrugarh	Dibrugarh SD Barbaruah	PHC	0.15
46	Dibrugarh	Lahowal PHC Lahowal	PHC	0.15
47	Dibrugarh	Moran SD Khowang	PHC	0.15
48	Dibrugarh	Moran tiloi CHC Khowang	CHC/FRU	0.25
49	Dibrugarh	Naharani CHC Naharani	CHC/FRU	0.25
50	Dibrugarh	Naharkatia CHC Naharani	CHC	0.15
51	Dibrugarh	Namrup MPHC Naharani	PHC	0.15
52	Dibrugarh	Panitola PHC Panitola	PHC	0.15
53	Dibrugarh	M.G Model Hospital Tengakhat	Model Hopital	0.15
54	Dima Hasao	Umrangso CHC	CHC	0.15
55	Goalpara	Bikali Model Hospital Rangjuli	PHC	0.15
56	Goalpara	Dudhnoi CHC/FRU Rangjuli	FRU	0.25
57	Goalpara	Lakhipur PHC Lakhipur	CHC	0.15
58	Goalpara	Matia PHC Matia	PHC	0.15
59	Goalpara	MCHC Goalpara Urban	PHC	0.15
60	Goalpara	Mornai PHC Mornai	PHC	0.15
61	Goalpara	Simlitola MPHC Rangjuli	PHC	0.15
62	Golaghat	Dergaon CHC Misamara	CHC	0.15
63	Golaghat	MERAPANI CHC Kamarbondha	CHC	0.15
64	Golaghat	Sarupathar CHC Sarupathar	CHC	0.15
65	Golaghat	SKMCH Bokakhat SDCH Bokakhat	SDCH	0.25
66	Hailakandi	Algapur PHC	PHC	0.15
67	Hailakandi	Lala CHC	CHC	0.15
68	Jorhat	Garamur SDCH/ FRU Kamalabari	SDCH	0.25
69	Jorhat	Teok FRU Kakajan	FRU	0.25
70	Jorhat	Titabar SDCH Titabar	SDCH	0.25
71	Kamrup M	GACH West	Medical College	0.15
72	Kamrup M	MCH Dhirenpara	FRU	0.25

73	Kamrup M	Pandu FRU	FRU	0.25
74	Kamrup M	KHETRI CHC Sonapur	CHC	0.15
75	Kamrup Rural	AzaraAzara	PHC/FRU	0.25
76	Kamrup Rural	Bezera CHC-FRU North Guwahati	CHC-FRU	0.25
77	Kamrup Rural	BihdiaBihdia	24*7	0.15
78	Kamrup Rural	BOKO CHC/FRU Boko	CHC/FRU	0.25
79	Kamrup Rural	Hajo BPHC/FRU Hajo	CHC	0.25
80	Kamrup Rural	Kamalpur Model Hospital Kamalpur	CHC	0.25
81	Kamrup Rural	Rangia CHC/FRU Rangia	FRU	0.25
82	Kamrup Rural	Sualkuchi FRU Sualkuchi	FRU	0.25
83	Kamrup Rural	Mirza CHC	CHC	0.25
84	Karbianglong	Manja BPHC Manja	BPHC	0.15
85	Karimganj	BaraigramMPHCPatherkandi	PHC	0.15
86	Karimganj	BazaricherraPatherkandi	SHC	0.15
87	Karimganj	Kaliganj MPHC Nilambazar	PHC	0.15
88	Karimganj	MCL&GH Patherkandi	PHC	0.15
89	Karimganj	MG Girishganj Model Hospital Girishganj	CHC	0.15
90	Karimganj	Nilambazar PHC Nilambazar	PHC	0.15
91	Karimganj	Patherkandi CHC Patherkandi	CHC	0.15
92	Karimganj	R K Nagar PHC R K Nagar	BPHC	0.15
93	Karimganj	SRIGOURI CHC Kachuadam	CHC	0.15
94	Kokrajhar	Balajan BPHC Balajan Block	BPHC	0.15
95	Kokrajhar	Dotma CHC Dotma Block	BPHC	0.15
96	Kokrajhar	Gossaigaon BPHC Gossaigaon Block	PHC	0.15
97	Kokrajhar	Gossaigaon SDCH Gossaigaon Block	SDCH	0.25
98	Kokrajhar	Kachugaon BPHC Kachugaon Block	BPHC	0.15
99	Kokrajhar	Tulsibil SHC Gossaigaon Block	SHC	0.15
100	Lakhimpur	Boginodi Model Hospital Boginodi BPHC	PHC	0.15
101	Lakhimpur	Bongalmora CHC Bihpuria BPHC	CHC	0.15
102	Lakhimpur	Dhakuakhana SDCH Dhakuakhana BPHC	SDCH	0.25
103	Lakhimpur	Dhalpur BCHC Dhalpur BCHC	CHC	0.15
104	Lakhimpur	Laluk Model Hospital Bihpuria BPHC	CHC	0.15
105	Lakhimpur	Nawboicha CHC Nawboicha CHC	CHC	0.15

106	Morigaon	Bhuragaon SHC Laharighat	SHC	0.15
107	Morigaon	Chabukdhara CHC Bhurbandha	CHC	0.15
108	Morigaon	Dharamtul SHC Jhargaon	SHC	0.15
109	Morigaon	Jagibhakatgaon SD Jhargaon	SD	0.15
110	Morigaon	Jhargaon PHC Jhargaon	PHC	0.15
111	Morigaon	Model Hospital Cum PHC Laharighat	CHC	0.15
112	Morigaon	MG Model Hospital, NakholaJhargaon	CHC	0.15
113	Morigaon	Moirabari CHC /FRU Laharighat	CHC	0.15
114	Morigaon	Nellie SD Jhargaon	SD	0.15
115	Nagaon	BATADRAVA MPHC Dhing	PHC	0.15
116	Nagaon	Dagaon PHC Dagaon	PHC	0.15
117	Nagaon	DHING FRU Dhing	CHC	0.25
118	Nagaon	Garajan SD Singimari	PHC	0.15
119	Nagaon	Hojai FRU Jugijan	CHC	0.25
120	Nagaon	JakhalabandhaJakhalabandha	CHC	0.25
121	Nagaon	Jugijan Model Hospital Jugijan	CHC	0.15
122	Nagaon	Juria MPHC Dagaon	PHC	0.15
123	Nagaon	KACHUA SD Kathaitoli	PHC	0.15
124	Nagaon	KAMPUR FRU Kathaitoli	CHC	0.25
125	Nagaon	KATHIATOLI PHC Kathaitoli	PHC	0.15
126	Nagaon	KAWAIMARI FRU Samaguri	CHC	0.25
127	Nagaon	LUMDING FRU Lanka	CHC	0.25
128	Nagaon	RUPOHI MH Samaguri	CHC	0.15
129	Nagaon	SAMAGURI PHC Samaguri	PHC	0.15
130	Nalbari	Mukalmua FRU Mukalmua BPHC	FRU	0.25
131	Nalbari	Tihu FRU Tihu Reporting Unit	FRU	0.25
132	Nalbari	BelsoreAmg Model	MH	0.25
133	Sivasagar	Amguri CHC Morabazar BPHC	CHC	0.15
134	Sivasagar	Demow CHC Demow BPHC	CHC	0.25
135	Sivasagar	KSHS Nazira SDCH LigiripukhuriGelekey BPHC	SDCH	0.25
136	Sivasagar	Sonari SDCH Sapekhati BPHC	SDCH	0.25
137	Sonitpur	BaliparaBalipara	PHC	0.15
138	Sonitpur	Behali PHC Behali	BPHC	0.15
139	Sonitpur	BiswanathChariali SDCH BiswanathChariali	SDCH	0.25
140	Sonitpur	Dhekiajuli CHC Dhekiajuli	CHC	0.25
141	Sonitpur	Gohpur SDCH Gohpur BPHC	SDCH	0.25
142	Sonitpur	North jamuguri CHC Jamuguri	CHC	0.15
143	Sonitpur	Ranagapara PHC Rangapara	PHC	0.15
144	Tinsukia	Dangari CHC Kakopathar	CHC	0.15

145	Tinsukia	Digboi CHC Ketetong	CHC	0.25
146	Tinsukia	Doomdooma FRU	FRU	0.25
147	Tinsukia	Chapakhowa FRU	FRU	0.25
148	Tinsukia	Jagun MPHC Ketetong	MPHC	0.15
149	Tinsukia	Kakopather BPHC Kakopathar	BPHC	0.15
150	Tinsukia	Margherita FRU Ketetong	CHC	0.25
151	Udalguri	Orang CHC Orang	CHC	0.15
152	Udalguri	Tangla CHC Udalguri	CHC	0.15
			Total budget (in Lakhs)	28

Annexure: 3
FMR: 1.3.1.5: Operational cost for Family Participatory Care and KMC

S. No	Family Participatory Care and KMC	Unit	Operational cost (Rs. in Lakhs)
1	AMCH	1	1.0
2	SMCH	1	1.0
3	JMCH	1	1.0
4	GMCH	1	1.0
5	Barpeta	1	1.0
6	TMCH	1	1.0
7	Chirang	1	0.6
8	BiswanathChariali	1	0.6
9	Kokrajhar	1	0.6
10	Golaghat	1	0.6
11	Karimganj	1	0.6
12	Darrang	1	0.6
13	Goalpara	1	0.6
14	Morigaon	1	0.6
15	Nagaon	1	0.6
16	Sonitpur DH	1	0.6
17	Tinsukia	1	0.6
18	Lakhimpur	1	0.6
19	Nalbari	1	0.6
20	Baksa	1	0.6
21	Bongaigaon	1	0.6
22	Dhemaji	1	0.6
23	Dhubri	1	0.6
24	Dima Hasao	1	0.6
25	Hailakandi	1	0.6
26	Kamrup_M (Sonapur)	1	0.6
27	Kamrup_MMCH	1	0.6

28	KarbiAnglong	1	0.6
29	Sivasagar	1	0.6
30	Tinsukia	1	0.6
31	Udalguri	1	0.6
	Total (in lacs)		**21**

Annexure: 4 **FMR: 1.3.1.15: Operational cost for Pediatric Units**		
Sl No		**Operational cost (Rs. in Lakhs)**
1	GMCH	18.00
2	SMCH	15.00
3	JMCH	17.00
4	AMCH	15.00
5	FAAMCH	12.00
6	TMCH	12.00
7	Lakhimpur	6.00
8	Sivasagar	6.00
9	Golaghat	5.00
10	Nagaon	6.00
11	Goalpara	6.00
12	Dhemaji	5.00
13	Dhubri	6.00
14	Darrang	6.00
15	Nalbari	5.00
16	Tinsukia	5.00
17	Karimganj	5.00
	Total (Rs. in lakhs)	**150.00**

Annexure: 5 **FMR: 6.1.1.2.1; Equipments for 8 Pediatric Units** **Kamrup M MMCH; Udalguri; Baksa; Dima Hasao; CH Barpeta; Goalpara; KarbiAnglong; Kokrajhar**	
Total budget for one Unit (Activity A+B+C)	Rs. 12.812 Lakhs
Total budget for 8 Units: One unit * 8	Rs.102.50 Lakhs

Activity A: **Equip/Instrument and Furniture for Pediatric OPD under FBPC (for one Unit)**			
Sl. No.	**Name of the equipments**	**Qty. required**	**Budget (Rs. in lakhs)**
1	Doctor's Table	1	0.07488
2	Doctor's chair	1	0.0448

3	Examination couch	1	0.23482
4	Revolving Stool	2	0.0356832
5	Visitor chair	2	0.043264
6	Bed Side Locker	1	0.04602
7	X-ray view Box	1	0.02596
8	Infant weight machine	1	0.01475
9	Digital Thermometer	2	0.001888
10	Stadiomenter	1	0.02142
11	Torch	1	0.002184
12	Otoscope	1	0.05376
Budget for Activity A (Rs. in lakhs)			0.5994292

Activity B:
Equip/Instrument and Furniture for Emergency Triage Assessment and Treatment (for one Unit)

Sl. No.	Name of the equipments	Qty. required	Budget (Rs. in lakhs)
1	Examination couch	1	0.23482
3	Patient Trolley	1	0.16402
2	Radiant Warmer	1	0.476
4	Suction Pump, Foot operated	1	0.04592
5	Glucometer with 100 Strips	1	0.0041552
6	Resusciator,neonate 500 ml (with 0,1 size mask)	1	0.00784
7	Resusciator,neonate 250 ml (with 0,1 size mask)	1	0.00784
8	Open Oxygen Concentrator	1	0.6552
9	Oxygen Cylinder B Type with flow meter and wrench	1	0.0885
10	Infusion pump	1	0.2576
11	Instrument tray with cover	1	0.00728
12	Needle destroyer	1	0.0147264
13	Pulse Oixmeter (Adult * Pediatric probe)	1	0.29736
14	Bed Side Locker	1	0.04602
Budget for Activity B (Rs. in Lakhs)			**2.30728**

Activity C:
Equip/Instrument and Furniture for Pediatric Unit under FBPC (for one Unit)

Sl. No.	Name of the equipments	Qty. required	Total budget (Rs. in lakhs)
1	Office Table	2	0.14848
2	Office Chair	4	0.19456
3	Revolving Stool	4	0.0713664
4	Saline Stand	4	0.103368

5	ICU Bed	4	1.7637696
6	Patient Trolley	1	0.16402
7	Almirah	1	0.11264
8	Radiant Warmer	1	0.476
9	X-ray view Box	1	0.02596
10	Suction Pump, Foot operated	2	0.09184
11	Open Oxygen Concentrator	3	1.9656
12	Oxygen Cylinder B Type with flow meter and wrench	2	0.177
13	Pulse Oixmeter (Adult * Pediatric probe)	3	0.89208
14	Digital Thermometer	4	0.003776
15	Glucometer with 100 Strips	1	0.0041552
16	Nebulizer	2	0.03024
17	Infusion pump	4	1.0304
18	Needle destroyer	1	0.0147264
19	Multipara monitor	1	2.52
20	Resusciator,neonate 500 ml (with 0,1 size mask)	1	0.00784
21	Resusciator,neonate 250 ml (with 0,1 size mask)	1	0.00784
22	Bed Side Locker	1	0.04602
23	Otoscope	1	0.05376
Budget for Activity C (Rs.in Lakhs)			**9.9054**

Annexure 6
FMR 12.2.4 ; Child Death Review formats printing

Head	Quantity	Unit Cost (Rs.)	Total (Rs.)	Rs. in Lakh
Notification Card	200000	1	200000	2.0
FBI	200000	2	400000	4.0
3A	8000	5	40,000	0.4
3B	4000	5	20,000	0.2
3C	12000	4	48,000	0.5
4A	6000	5	30,000	0.3
4B	2000	5	10,000	0.1
Total budget			748000	7.5

MH Annexures

FMR 9.5.1.27_State level TOT of Master trainers on Gestational Diabetes Mellitus (GDM)					
Participants - One Senior Medical Officer and one Nursing staff from each Aspirational District					
Total Participants - 14 nos (Aspirational districts 7 nos and 2 participants from each district)					
Training duration - 2 Days (At State level)					
Budget per batch of Training					
Sl. No	**Heads**	**Unit cost (Rs.)**	**No. of participants**	**Days**	**Total (Rs.)**
1	DA to participants doctors@ Rs.700/day	700	7	2	9800
2	DA to Staff Nurses/CHO@ Rs.400/day	400	7	2	5600
3	TA for participants (as per actual)	1500	14	1	21000
4	Accomodation for participants (as per actual)	1000	14	1	14000
5	Honorarium to RP @ Rs.1000/day for 2 persons	1000	2	2	4000
6	Incidental expanses (photocopy, job aid, flip chart, manual) @ Rs.300	300	14	1	4200
7	Lunch @ Rs.350/day (Participants including RP and State representative)	350	20	2	14000
Sub Total					**72600**
8	Institutional Overhead expenses (15% of total budget)				10890
Total Budget					**83490**
Rs. In Lakh					**0.8349**
		State	**District**	**Block**	**Total**
	GDM Total Budget	0.8349	1.38	4.3	**6.5149**

FMR 9.5.1.27 - Estimated budget for Block level Training of ANMs on Maternal Health Services, FY2020 – 21						
Category of Participants:		ANM				
Duration of training:		1 Day				
Participants per batch:		30				
Sl no	**Component**	**Category**	**Rate (In Rs)**	**No of days**	**Unit**	**Amount (In Rs)**
1	Honorarium	Resource Person	600.00	1	1	600.00
2	Lunch & Tea for Trainees & RP	Participant-RP	250.00	1	32	8000.00
3	Contingency per participants (Note ped, Pen)	Participants	50.00	1	30	1500.00
4	TA (On actuals)	Participants	100.00	1	30	3000.00
Total amount						**13100.00**
	Rs. In Lakh					**0.131**

Districtwise training load and budget

Sl no	Name of District	Block level Batch alloted	Unit Cost @Rs 0.131 lakh	District level batch	Unit cost @ Rs. 0.1525 lakh	Total budget (Rs. In lakh)
1	Baksa	11	1.441	1	0.1525	1.5935
2	Barpeta	18	2.358	1	0.1525	2.5105
3	Bongaigaon	7	0.917	1	0.1525	1.0695
4	Cachar	18	2.358	1	0.1525	2.5105
5	Chirang	5	0.655	1	0.1525	0.8075
6	Darrang	10	1.31	1	0.1525	1.4625
7	Dhemaji	6	0.786	1	0.1525	0.9385
8	Dhubri	13	1.703	1	0.1525	1.8555
9	Dibrugarh	12	1.572	1	0.1525	1.7245
10	Dima Hasao	4	0.524	1	0.1525	0.6765
11	Goalpara	10	1.31	1	0.1525	1.4625
12	Golaghat	11	1.441	1	0.1525	1.5935
13	Hailakandi	6	0.786	1	0.1525	0.9385
14	Jorhat	13	1.703	1	0.1525	1.8555
15	Kamrup M	14	1.834	1	0.1525	1.9865
16	Kamrup R	23	3.013	1	0.1525	3.1655
17	Karbi Anglong	13	1.703	1	0.1525	1.8555
18	Karimganj	10	1.31	1	0.1525	1.4625

19	Kokrajhar	9	1.179	1	0.1525	1.3315
20	Lakhimpur	12	1.572	1	0.1525	1.7245
21	Morigaon	9	1.179	1	0.1525	1.3315
22	Nagaon	24	3.144	1	0.1525	3.2965
23	Nalbari	11	1.441	1	0.1525	1.5935
24	Sivasagar	17	2.227	1	0.1525	2.3795
25	Sonitpur	20	2.62	1	0.1525	2.7725
26	Tinsukia	10	1.31	1	0.1525	1.4625
27	Udalguri	8	1.048	1	0.1525	1.2005
	Total	**324**	**42.444**	**27**	**4.1175**	**46.5615**

PMSMA ACTIVITY IN THE STATE /DISTRICT LEVEL					
FMR CODE: 1.1.1.1					
PMSMA Bugdet					
	Unit Cost	**Physical Target**	**Budget (in lacs)**	**FMR Code**	**Budgeting Guidelines**
PMSMA at District level	50000 - 200000	27	42.5	1.1.1.1	As per population as communicated by Ministry
PMSMA at state level	400000	1	4	1.1.1.2	State level ward
TOTAL			**46.5**		

Sl. No.	**Name of the District**	**Population of 2011 Census (Revised)**	**Projected population of 2018-19**	**Approved in 2018-19**	
1	Baksa	950,075	1,021,502	150000	
2	Barpeta	1,693,622	1,947,682	200000	
3	Bongaigaon	738,804	845,288	150000	
4	Cachar	1,736,617	1,982,053	200000	
5	Chirang	482,162	520,436	150000	
6	Darrang	928,500	1,072,724	150000	
7	Dhemaji	686,133	782,048	150000	
8	Dhubri	1,949,258	2,282,737	200000	
9	Dibrugarh	1,326,335	1,437,004	150000	
23	Dima Hasao	214,102	234,844	50000	
10	Goalpara	1,008,183	1,167,960	150000	
11	Golaghat	1,066,888	1,162,108	150000	
12	Hailakandi	659,296	758,289	150000	
13	Jorhat	1,092,256	1,163,438	150000	
14	Kamrup M	1,253,938	1,414,919	150000	
15	Kamrup R	1,517,542	1,684,214	200000	
16	Karbi Anglong	956,313	1,073,997	150000	
17	Karimganj	1,228,686	1,417,044	150000	
18	Kokrajhar	887,142	919,496	150000	
19	Lakhimpur	1,042,137	1,167,756	150000	
20	Marigaon	957,423	1,113,847	150000	
21	Nagaon	2,823,768	3,258,628	200000	
22	Nalbari	771,639	836,403	150000	
24	Sibsagar	1,151,050	1,227,111	150000	
25	Sonitpur	1,924,110	2,133,549	200000	
26	Tinsukia	1,327,929	1,471,730	150000	
27	Udalguri	831,668	887,614	150000	
Total:		**31,205,576**	**34,984,421**	**4250000**	