

### 13. QUALITY ASSURANCE

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>13</b>	<b>Quality Assurance</b>			<b>1910.58</b>		<b>1780.94</b>
13.1	Quality Assurance			906.37		793.37
13.1.1	Quality Assurance Implementation (for traversing gaps)			825.99		720.48
13.1.1.1	Calibration	-		0.00	0	0.00
13.1.1.2	AERB	519.42	1	519.42	Ongoing Activity: Rs. 414.8 lakh is approved @ Rs. 1.36 lakh / equipment cost of machine for 305 Radiation based Equipment as already certified 78 machines are there and work may be expedited.	414.80
13.1.1.3	EQAS for Labs	0.11	100	10.60	Continued activity: Rs. 10.6 lakh is approved @ Rs 10,600 per facility * 100 CHCs for EQAS of labs.	10.60
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System	-		0.00		
13.1.1.5	Specific Interventions for promotion of patient safety	1.25	60	75.00	Ongoing Activity: Rs. 75.00 lakh is approved for patient Safety measures @ Rs. 1.25 lakh per facility for 60 health facilities. This includes Rs. 30000/- for CCTV, Rs. 10000/- for BLS/ALS training, Rs. 20000/- for ramps renovation and warning blocks, Rs. 10000/- for railing on ramps, Rs. 40,000/- for grills/partitions, Rs. 15000/- for drinking water facility totaling Rs. 1.25 lakh for each facility.  It is noted that out of these 60 facilities, proposal for drinking water and CCTV of 47 facilities is also proposed under FMR 13.1.1.6 for upgrading accident and emergency department. State need to ensure that	75.00

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					these proposal for these 47 facilities is for other departments and not accident and emergency department.	
13.1.1.6	Any other (please specify)	2.46	90	220.98	Ongoing Activity: Rs. 220.08 lakh is approved for upgrading Accident and emergency rooms of 90 facilities including all DHs as per NQAS standards @ Rs. 2,44,530 per facility for 90 facilities. (which includes Rs. 52000/- for screens/curtains/drinking water/wiremesh/toilet, Rs. 10000/- for triage area, Rs. 9000/- for CCTV/fire extinguisher refill, Rs. 47000/- for dressing tray/speculum/X ray view box, drug trolleys, Rs. 5900/- for bedpen/footstep, Rs. 21630/- for power back up/spot light, Rs. 100000/- for fire safety measures/alarm/AFF fire exit/fire audit totaling to Rs. 244530/- for each facility)	220.08
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	1.13	47	53.26	Ongoing Activity: Rs. 45.78 lakh is approved for QA Assessments - State and District Level. 1. Rs. 6.90 lakh is approved for State Quality assessment cum mentoring visits for 10 facilities @Rs 0.69 lakh per facility for 10 facilities. 2. Rs. 38.88 lakh is approved for district quality assessments cum mentoring visits @Rs 1.178 lakh per district for 33 districts.  <b>Note: State is requested to share the State and District Assessment Reports with QI Division of RRC-NE/NHSRC.</b>	45.78
13.1.3	Quality Assurance Certifications, Re-certification (National &	1.00	5	5.00	Ongoing Activity Rs. 5.00 lakh is approved for NQAS National Certification of 5 Health	5.00

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		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	State Certification) under NQAS				Facilities @ Rs. 1.00 lakh per facility.	
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	1.00	5	5.00	Ongoing Activity Rs. 5.00 lakh is approved for LaQshya National Certification of 5 Health Facilities @ Rs. 1.00 lakh per facility.	5.00
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	5.70	3	17.11	Ongoing Activity: Rs. 17.11 lakh is approved for incentive for NQAS certification of NQAS certified 3 (three) health facilities - Goalpara DH, Ledo PHC and Daulashal PHC, subject to submission of Annual Surveillance Reports.  1. Incentive of Rs. 11.11 lakh for Goalpara DH (Rs. 10,000*200 beds*10/18 departments) 2. Incentive of Rs. 3.00 lakh for Ledo MPH 3. Incentive of Rs. 3.00 lakh for Daulashal PHC	17.11
13.1.6	Any other (please specify)	-		0.00		
<b>13.2</b>	<b>Kayakalp</b>			<b>962.55</b>		<b>945.90</b>
13.2.1	Assessments	0.04	2365	91.40	Ongoing Activity : Rs. 91.40 lakh is approved for Kayakalp Assessment, subject to submission of physical progress of 2020-21. Funds proposed is 70% of the total fund ie Rs. 130.57 lakh 1. Rs. 7.17 lakh for internal assessment (IA) of 26 DHs, 192 SDH/CHC and 946 PHCs - Rs. 0.52 lakh for IA of 26 DHs @ Rs. 2000 unit cost, Rs. 1.92 lakh for 192 SDHs/CHCs @ Rs.1000 unit cost and Rs. 4.73 lakh for 946 PHCs @ Rs.500 unit cost. 2. Rs. 62.40 lakh for peer assessment (PA) of 26 DHs, 180 SDHs/CHCs and 650 PHCs: Rs. 6.50 lakh for PA of 26	91.40

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		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>DHs @ Rs. 25000 unit cost, Rs. 23.40 lakh for 180 SDHs/CHCs @ Rs. 13000 unit cost, Rs. 32.50 lakh for 650 PHCs @ Rs.5000 unit cost.</p> <p>3. Rs. 61.00 lakh for external assessment (EA) of 25 DHs, 120 SDHs/CHCs and 200 PHCs: Rs. 15.00 lakh for EA of 25 DHs @ Rs.60000 unit cost, Rs.36.00 lakh for 120 SDHs/CHCs @ Rs.30000 unit cost, Rs. 10.00 lakh for 200 PHCs @ Rs.5000 unit cost.</p> <p>4. Kayakalp internal, peer and external assessment of HWC-SCs should be done utilising the assessment funds for PHCs.</p>	
13.2.2	Kayakalp Awards	1.16	386	449.50	<p>Ongoing Activity: Rs. 434.50 lakh is approved for Kayakalp Award money as per the GOI financial norm as follows:</p> <ol style="list-style-type: none"> <li>1. Rs. 50.00 lakh for Award Money for 1 Best DH</li> <li>2. Rs. 20.00 lakh for 1 Runner Up DH</li> <li>3. Rs. 15.00 lakh for Best CHC/SDCH/FRU/Model Hospital</li> <li>4. Rs. 10.00 lakh for Runner up CHC/SDCH/FRU/Model Hospital</li> <li>5. Rs. 66.00 lakh for Best PHC of District @ Rs 2.00 lakh per district for 33 districts</li> <li>6. Rs. 69.00 lakh is for commendation award for 23 DHs @ Rs 3.00 lakh per DH</li> <li>7. Rs. 80.00 lakh is for commendation award for 80 CHCs/SDCHs/FRUs/Model Hospitals @ Rs 1.00 lakh per facility.</li> <li>8. Rs. 75.00 lakh for commendation award for 150 PHCs @ Rs 0.50 lakh per PHC</li> <li>9. Rs. 33.00 lakh for best HWC @ Rs. 1.00 lakh per district for 33 districts provided that each district have at</li> </ol>	434.50

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					least 10 (ten) functional HWC-SCs 10. Rs. 16.50 lakh for commendation HWC - SCs for 66 HWCs @ Rs. 0.25 lakh per HWC-SC	
13.2.3	Support for Implementation of Kayakalp			401.68		401.68
13.2.3.1	Biomedical Waste Management	5.04	7	35.28	Ongoing Activity Rs. 35.28 lakh is approved for BMW Management subject to adherence to Central Pollution Control Board Guidelines as per following details: 1. Nagaon District - Rs. 4.80 lakh 2. Kamrup metro District - Rs. 3.78 lakh 3. Kamrup Rural District - Rs. 4.80 lakh 4. Morigaon District - Rs. 5.04 lakh 5. Sivasagar District - Rs. 4.86 lakh 6. Baksa District - Rs. 6.00 lakh 7. Nalbari District - Rs. 6.00 lakh	35.28
13.2.3.2	Consumables & PPE	1.41	33	46.40	Ongoing Activity: Rs. 46.40 lakh is approved for Biomedical Bags (Yellow and red bags) for an estimated 40000 kg for 33 districts for a year @Rs 116 per kg.	46.40
13.2.3.3	Liquid Waste Treatment & Disposal	17.00	10	170.00	New Activity: Rs. 170.00 lakh is approved for ETPs at 10 DHs which are as follow - 1. Rs. 7.00 lakh for repair of existing ETPs @ Rs. 3.50 lakh per facility for Baksa DH and Darrang DH 2. Rs. 10.00 lakh for repair of existing ETP at Nalbari DH. 4. Rs. 21.00 lakh for construction of new ETP at Goalpara DH 5. Rs. 132.00 lakh for construction of new ETP at 6 DHs (Barpeta DH, Dima Hasao DH, Hailakandi DH, Morigaon DH, Nagaon DH and Sivsagar DH). Total budget of Rs. 170.0 lakh approved for ETPs at 10 DHs subject	170.00

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		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					to ensuring that the detailed architectural design of the proposed ETP is shared with RRC-NE and NHSRC, as communicated in 2020-21 ROP, for the 7 new ETPs and ensure availability of land in the proposed locations.	
13.2.3.4	Any other (please specify)	0.50	300	150.00	Ongoing Activity: Rs 150.00 lakh is approved for 300 facilities for support for implementation of Kayakalp @ Rs. 0.50 lakh per facility.	150.00
13.2.4	Contingencies	0.15	33	4.95	Rs. 3.30 lakh is approved for contingency purpose @ Rs. 0.10 lakh per district for 33 districts, within the norm.	3.30
13.2.5	Swachh Swasth Sarvatra	-	0	0.00	0	0.00
13.2.6	Any other (please specify)	0.01	1179	15.02	Ongoing Activity: Rs. 15.02 lakh is approved as honorarium for Kayakalp peer and external assessors from independent organisation like third party NGOs, development partners, medical colleges faculty to ensure transparency.  1. Rs. 8.56 lakh is approved as honorarium for peer assessment of 26 DHs, 180 SDCHs/CHCs/FRUs/MHs and 650 PHCs for 2 assessors @ unit cost of Rs. 500 per assessor. 2. Rs. 6.46 lakh is approved as honorarium for Kayakalp external assessment of 23 DHs, 100 SDH/CHCs and 200 PHCs at unit cost of Rs. 1000 per assessor for 2 assessors.	15.02
13.3	<b>Any other activity (please specify)</b>			<b>41.67</b>		<b>41.67</b>
13.3.1	Comprehensive Grievance Redressal Mechanism	0.55	39	21.39	Approved Rs. 21.386 lakh for awareness activity and training of human resource for Comprehensive Grievance Redressal Mechanism in 39	21.39

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13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	0.60	34	20.28	<p>facilities.</p> <p>New Activity: Rs. 20.28 lakh is approved for Quality Management System for AEFI surveillance under Universal Immunisation Programme.</p> <p>1. Rs. 1.065 lakh is approved for orientation on QMS system for AEFI surveillance at State level for two persons in each district - DIO, DQAU member and State Programme Officer QA, SQAU members and AEFI committee member.</p> <p>2. Rs. 6.89 lakh is approved for training of MO PHCs at district level on UIP and AEFI surveillance system @ Rs. 25500 per district for 27 districts</p> <p>3. Rs. 9.72 lakh is approved for mentoring from district level by QA cell and DIO for implementing QMS AEFI activities including tracking progress of assessments in all PHCs/ session sites and monitoring activities required to be undertaken at PHC/Session sites @ Rs. 36000 per district for 27 districts.</p> <p>4. Rs. 1.73 lakh is approved for peer assessment of 173 PHCs which is to be conducted by MO of another PHC of the same district/QA team/DIO @ Rs. 1000 per PHC</p> <p>5. Rs. 1.95 lakh is approved for peer assessment of districts to be done by DIO/District QA team @ Rs.7218 per district for 27 districts.</p> <p>Budget for the remaining new districts and remaining PHCs may be proposed in the supplementary PIP.</p>	20.28
13.3.3	Any Other (Specify)	-		0.00	0	0.00

**14. DRUG WAREHOUSING AND LOGISTICS**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>14</b>	<b>Drug Warehousing and Logistics</b>			<b>1733.01</b>		<b>1328.13</b>
14.1	<b>Drug Ware Housing</b>			<b>256.96</b>		<b>256.96</b>
14.1.1	<b>Human Resources</b>			<b>256.96</b>		<b>256.96</b>
14.1.1.1	Human Resources for Drug warehouses	2.75	91	252.35	Approved 62 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 52.70 lakh 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.	252.35
14.1.1.2	Human resources for NTEP drug store	2.31	2	4.62	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details Provided in the HR Annexure	4.62
14.1.1.3	Any other (please specify)	-		0.00		
14.1.1.4	<b>Annual increment for all the existing positions</b>	-		0.00	No budget proposed	
14.1.1.5	<b>EPF (Employer's contribution) @ 13.36% for salaries &lt;= Rs.15,000 pm</b>	-		0.00	No budget proposed	
14.1.2	<b>Other activities including operating cost etc. (please specify)</b>	-		0.00		
<b>14.2</b>	<b>Logistics and supply chain</b>			<b>1476.05</b>		<b>1071.17</b>
14.2.1	Supply chain logistic system for drug warehouses	4.41	34	150.00	Ongoing Activity: Rs. 150.00 lakh is approved for	150.00



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		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					distribution of drugs, surgicals, consumables from District Drug warehouse to peripheral health institutions upto SC level including labour charges and POL.	
14.2.2	Implementation of DVDMS	176.24	1	176.24	<p>Approved Rs. 68.47 lakh for DVDMS in FY 2021-22 as per approved norms of NHM, GoI for DVDMS.</p> <p>DVDMS application was Go-Live on Dec, 2020 in State Assam. The details of amount are as under</p> <ol style="list-style-type: none"> <li>1. Application Software Support (B1) - Rs. 2.86 lakh (including 18%GST) (For four months i.e. Dec 2021 - March 2022)</li> <li>2. Data Centre Hosting (E1) - Rs. 3.78 lakh (including 18%GST) (From four months i.e. Dec 2021 - March 2022)</li> <li>3. FMS Data Centre (E2) - Rs. 2.86 lakh (including 18%GST) (For four month , i.e. Dec 2021 - March 2022)</li> <li>4. IT Cell Model-1 (F1) - Rs. 11.68 lakh (including 18%GST) (For three months i.e. Jan 2022 - March 2022)</li> <li>5. Procurement of computer and printer (CHC-80@ 55000 per set) - Rs. 44 lakh</li> <li>6. IT Infrastructure computer and printer (6 Districts @ 55000 per set) - Rs. 3.3 lakh</li> </ol>	68.47

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		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
14.2.3	Implementation of FP-LMIS	-		0.00	--	0.00
<b>14.2.4</b>	<b>AVD in hard areas</b>			<b>419.89</b>		<b>401.51</b>
14.2.4.1	Alternative vaccine delivery in hard to reach areas	0.00 278	4167 5	115.86	Approved Rs.97.48 lakh as under: 1. Rs.43.74 lakh for AVD in Very Hard to reach area for 9720 session @ Rs. 450 per session 2. Rs.53.73 lakh for AVD in Hard to reach area for 26868 session @ Rs. 200 per session	97.48
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	0.00 09	3378 16	304.03	Approved Rs.304.03 lakh for AVD for @ Rs. 90 per session for 337816 sessions	304.03
14.2.5	Alternative Vaccine Delivery in other areas	0.00 2	1000 8	20.02	Approved Rs. 20.02 lakh as per norms @ Rs. 200 per session for 10008 sessions	20.02
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	0.21 7	842	182.84	Approved Rs. 66 lakh as per norms @ Rs. 2 lakh per District per year for 33 Districts	66.00
14.2.7	Cold chain maintenance	0.09 371	842	78.91	Approved Rs.17.52 lakh as per norms (Rs.1000/cold chain point per year, Rs.20000/District/year and Rs.50000 per SVS or RVS/year)	17.52
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	0.35 45	842	298.50	Rs 216 lakh is approved for eVIN operational cost 1. VCCH Training. 2. State ToT for eVIN 3. Data Sim Card for CCH mobile Phone and eVIN Monitoring by SIO & DIOs @ Rs.250 per month per CCH 4. Data Sim Card for Temp. Logger @ Rs.250 per month per CCH 5. 20 % Replacement of Temp. Loggers @ Rs 10000/- 6. 20% Replacement of Mobile handset @Rs.7000 7. Mobile voice and data SIM	216.00

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		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Gol Remarks	Budget (Rs. In lakhs)
					for VCCM @ Rs.750 per month per VCCM for 33 VCCM 8. Maintenance charge of Laptop Mobile etc @ Rs.200/- 9. Office contingency & printing	
14.2.9	Supply Chain Management cost under GFATM	-		0.00	0	0.00
14.2.10	Vehicle Operation (POL & Maintenance)					
14.2.11	Vehicle hiring for drug transportation	0.08	150	12.00	Approved	12.00
14.2.12	Drug transportation charges	3.82	11	42.00	Approved	42.00
14.2.13	Sample transportation cost under NVHCP	0.30	33	9.90	Approved Rs 9.9 lakh for sample transportation	9.90
14.2.14	Any other (please specify)	2.52	34	85.76	Ongoing Activity: i) Rs. 5.76 lakh is approved for 2 nos. of rented Ware Houses where construction is under process and districts are Golaghat Rs. 4.26 lakh, Karimganj Rs. 1.50 lakh & for 6 new districts, where new Drug Warehouses are to be established 6 x Rs. 3.00 lakh = Rs. 18.00 lakh). Total Rs. 23.76 lakh  ii) Rs. 62.00 lakh is approved for contingency & maintenance of 33 District Drugs Warehouses & 1 State Warehouse. Proposal has been increased from Rs. 51.12 lakh to Rs. 62.00 lakh for additional 6 numbers of District Drug Warehouses.	67.76

**15. PPP**

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		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>15</b>	<b>PPP</b>			<b>4136.29</b>		<b>3640.57</b>
<b>15.1</b>	<b>PPP under RMNCH+A</b>			<b>0.00</b>		<b>0.00</b>
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	-		0.00	--	0.00
15.1.2	Any other (please specify)	-		0.00	--	0.00
15.1.3	Any other PPP initiative under RMNCH+A	-		0.00	--	0.00
<b>15.2</b>	<b>PPP under HSS</b>			<b>2279.50</b>		<b>2219.24</b>
15.2.1	Non governmental providers of health care RMPs	22.029	7	154.20	Approved Rs 154.20 lakh for eVIN Project (UNDP): Proposed Salary for UNDP Staff: 1 SPO @Rs.1,00,000/- pm, 1 PO- IT @Rs.85,000/-pm, 5 PO- OP @Rs.80,000/- pm, UNDP Staff Travel Cost : Rs. 100,000/- per month Total Salary : 1 SPO x 12 x Rs.1,00,000= Rs.12.00 lakh 1 PO-IT x 12 x Rs.85,000 = Rs.10.20 lakh 5 PO-OP x 12 x Rs.80,000 = Rs.48.00 lakh Travel Cost : 7 x 12 x Rs.100000 = Rs. 84,00,000/- Total Budget : Rs. 154.20 lakh	154.20
15.2.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	0.18	1000	175.00	Ongoing Activity:- State has proposed funds for free surgery program for children having cleft palate and lip. State has proposed funds for 1000 surgeries@ Rs 17500/surgery. Approved.	175.00
15.2.3	NGO Programme/ Grant in Aid to NGO	-		0.00	0	0.00

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15.2.4	Intersectoral convergence	-		0.00	0	0.00
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	-		0.00	0	0.00
15.2.6	Any other PPP initiative under HSS	650.10	3	1950.30	<p>Activity 1: 13 boat clinics are approved at total cost of Rs. 843.75 lakh and at unit cost of Rs. 4.68 lakh per month for 12 months with following conditionality:</p> <ol style="list-style-type: none"> <li>1. At least daily average OPD should be 60 and lab investigations to be 40-50 tests per day.</li> <li>2. Various category of services delivered to be monitored including number of health checkups done in addition to the OPD.</li> <li>3. RRC-NE to conduct an independent assessment for the performance after 3 months and share the report.</li> </ol> <p>Activity 2: Approved Rs. 956.29 lakh as proposed by the State @ Rs. 7.5 lakh each for 170 PPP Tea garden hospital. The total project cost is Rs. 1275 lakh.</p> <p>Activity 3: Approved Rs 90.0 lakh for 5 ongoing and 1 new Charitable hospital in a PPP mode.</p>	1890.04
15.3	PPP under NDCP			179.75		179.75
15.3.1	PPP under NVBDCP			0.00		0.00
15.3.1.1	PPP / NGO and Intersectoral Convergence	-		0.00	0	0.00

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15.3.1.2	Inter-sectoral convergence	-		0.00	0	0.00
<b>15.3.2</b>	<b>PPP under NLEP</b>			<b>9.75</b>		<b>9.75</b>
15.3.2.1	NGO - Scheme	9.75	1	9.75	Approved	9.75
15.3.2.2	Any other (please specify)	-		0.00	0	0.00
<b>15.3.3</b>	<b>PPP under NTEP</b>			<b>170.00</b>		<b>170.00</b>
15.3.3.1	Any PPM-PP/NGO Support	1.43	14	20.00	Approved	20.00
15.3.3.2	Public Private Support Agency (PPSA)	0.025	4,000	100.00	2 new districts proposed (Kamrup Metro & Dibrugarh) in addition to the existing 8 districts (i.e. Goalpara, Barpeta, Sonitpur, Nagaon, Sivsagar, Jorhat, Cachar & Tinsukia) Approved	100.00
15.5.3	Private Provider Incentive	0.01	9,600	48.00	Approved	48.00
15.3.3.4	Multi-sectoral collaboration activities	0.50	4	2.00	Approved	2.00
<b>15.3.4</b>	<b>PPP under NVHCP</b>			<b>0.00</b>		<b>0.00</b>
15.3.4.1	PPP initiative under NVHCP	-		0.00	0	0.00
<b>15.3.5</b>	<b>Any other PPP initiative under NDCP</b>	-		0.00	0	0.00
<b>15.4</b>	<b>PPP under NCD</b>			<b>1677.04</b>		<b>1241.58</b>
15.4.1	Public Private Partnership under NPPCD	-		0.00	0	0.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	0.02	25000	500.00	Approved	500.00
<b>15.4.3</b>	<b>Reimbursement for Other Eye Diseases</b>			<b>6.75</b>		<b>6.75</b>
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	0.02	50	1.00	Approved	1.00
15.4.3.2	Childhood Blindness @ Rs. 2000	-		0.00	0	0.00

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15.4.3.3	Glaucoma @ Rs. 2000	0.02	50	1.00	Approved	1.00
15.4.3.4	Keratoplasty @ Rs. 5000	0.08	50	3.75	Approved	3.75
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	0.10	10	1.00	Approved	1.00
	Non-recurring grant-in-aid for Vision Centre (PHC) (NGO)					
	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area					
15.4.3.6	Any other (please specify)	-		0.00	0	0.00
15.4.4	NGO based activities under NMHP	-		0.00	0	0.00
15.4.5	<b>PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS</b>			<b>0.00</b>		<b>0.00</b>
15.4.5.1	PPP at State NCD Cell	-		0.00	0	0.00
15.4.5.2	PPP at District NCD Cell / Clinic	-		0.00	0	0.00
15.4.5.3	PPP at CHC NCD Clinic	-		0.00	0	0.00
15.4.5.4	Any other (please specify)	-		0.00	0	0.00
15.4.6	Pradhan Mantri National Dialysis Programme	0.02	77,400	1170.29	Ongoing activity: State has proposed a total of 97200 sessions for 41 centers at an average of 50 session per machine per month at a unit rate of 1512 per session in PPP-mode.  As per NPCC discussion, the State was advised to propose hemodialysis sessions only for BPL patients, however the State has not revised the proposal in Post NPCC PIP Proposal; • The proposal is approved in principle for BPL beneficiaries only as per PMNDP guidelines.	734.83

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<ul style="list-style-type: none"> <li>An amount of Rs. 734.83 lakh (50% of total sessions* Rs.1512 lakh) is approved for BPL beneficiaries as per PMNDP guidelines.</li> <li>State may be advised to seek other beneficiary schemes for catering dialysis sessions for Non BPL patients.</li> </ul>	
15.4.7	Any other PPP initiative under NCD	-		0.00	0	0.00



**16. PROGRAMME MANAGEMENT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>16</b>	<b>Programme Management</b>			<b>16173.78</b>		<b>15733.60</b>
<b>16.1</b>	<b>Programme Management Activities (as per PM sub annex)</b>			<b>6251.99</b>	Rs 9858.21 lakh PM and M&E cost has already been approved under various heads. An amount of Rs 6092.22 lakh 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. State to ensure that PM activities do not exceed the limit of 9% as mandated by Mission Steering group.	<b>6092.22</b>
16.1.1	Programme Management Activities under RMNCH+A			674.32		573.82
16.1.2	Programme Management Activities under HSS			4313.90		4313.90
16.1.3	Programme Management Activities under NDCP			954.16		896.60
16.1.4	Programme Management Activities under NCD			309.62		307.90
<b>16.2</b>	<b>PC&amp;PNDT Activities</b>			<b>47.64</b>		<b>46.40</b>
16.2.1	HR Support for PC&PNDT Cell	2.73	9	24.60	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 13.95 lakh 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	24.60



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.2.2	Mobility support	0.19	34	6.30	Rs. 6.30 lakh is approved for mobility support.	6.30
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc.)	0.49	34	16.75	Rs 15.5 lakh is approved as under: 1. Rs. 1 lakh for the follow-up of court cases 2. Rs. 4.5 lakh for incidental expenses for PNDT Cell 3. Rs. 10 lakh for the mapping of ultrasound machines	15.50
<b>16.3</b>	<b>HMIS &amp; MCTS</b>			<b>1249.67</b>		<b>970.52</b>
16.3.1	HR Support for HMIS & MCTS	0.00		0.00	0	0.00
16.3.2	Mobility Support for HMIS & MCTS	0.01	4080	50.52	Approved Rs 50.52 lakh for mobility at State.  State Level Minimum: 3 health facilities visits/month District Level Minimum: 5-health facilities visits/month. TA / DA should be as per extant rules.	50.52
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	14.32	34	486.91	Approved Rs 464.002 lakh for charges for internet connectivity, AMC of computers / printers / UPS, AMC of laptops and mobile reimbursement & incentives to ANMs / ASHAs / Urban ASHAs as per following details: (1) Rs 3.19 lakh for AMC for Computer sets. @ Rs	464.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>1500/- per computer set per annum for 9 computer sets + Laptop+ printer for State HQ and @Rs 500/- per computer set per annum for remaining 611 Computer sets + Laptop+ printer (151 for District HQ and 460 for Blocks and 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.</p> <p>(2) Rs 70.26 lakh for internet connectivity through LAN / data card for 1 State HO @Rs 5000/- per month, 33 District M&amp;E Cells @Rs 3000/- per month, 153 blocks @Rs 1000/- per month and 1095 data entry points @Rs 300/- per month. This is subject to 100% facility based reporting on HMIS &amp; RCH portal and improvement in data quality thereof. These are indicative rates,</p>	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>final rates are to be arrived at/after competitive bidding following Government protocols.</p> <p>(3) Rs 390.552 lakh @ Rs 100/- per month per ASHA / Urban ASHA for 32,546 ASHAs (as mentioned by the State) for mobile reimbursement and incentives as per the following criteria:</p> <ol style="list-style-type: none"> <li>1. Entry of validated mobile number of ANM, ASHA and Urban ASHA on RCH portal</li> <li>2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal</li> <li>3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal</li> <li>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal</li> <li>5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal.</li> </ol> <p>Continuation / extension of the activity</p>	



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>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 RCH portal.</p> <p>Procurement should be based on competitive bidding following Government protocols.</p> <p>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.</p> <p>Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANMs / ASHAs / Urban ASHAs.</p>	
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	0.00		0.00	0	0.00
16.3.5	Call Centre (Capex/ Opex)	712.24	1	712.24	Approved Rs.4,56,00,000 for a 50 seater call centre for conducting calls through 100 seats (taking all the seats	456.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>together, round the clock) is approved @ Rs. 38,000 (including 18% GST) charges for 12 months with a conditionality:  Monthly monitoring of following KPIs by state:  a) Average calls received per day and per month.  b) % of calls attended by Call Operator, Medical Officer (MO) and Counselling Officer (CO).  c) Total average handling time (AHT) of call operator, MO and CO at the centre.  d) % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month.  e) % of calls service wise- Grievance, Health Information, Counselling, SUMAN, ECD.</p> <p>In addition to the above, outbound calls can be given in addition to the above.</p>	
16.4	<b>Human Resource</b>			<b>8624.47</b>		<b>8624.47</b>
16.4.1	<b>Strengthening of State/ Regional PMU</b>			<b>930.18</b>		<b>930.18</b>
16.4.1.1	Salaries for Staff on Deputation (Please specify)	12.10	3	36.29	Approved 3 staff on-deputation for 12 months in principle. Budget has been approved as lumpsum.	36.29

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					Details provided in HR Annexure. Actual salary is to be paid as per extant State govt norms.	
<b>16.4.1.2</b>	<b>SHSRC</b>			<b>0.00</b>		<b>0.00</b>
16.4.1.2.1	Staffs under SHSRC	0.00		0.00		
16.4.1.2.2	SHSRC: Other cost	0.00		0.00		
<b>16.4.1.3</b>	<b>State level HR under RMNCH+A &amp; HSS</b>			<b>687.70</b>		<b>687.70</b>
16.4.1.3.1	Programme Managers	3.47	198	687.70	<b>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.</b>	687.70
16.4.1.3.2	Consultants/ Programme Officers				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 based on principles mentioned in the HR annexure.	
16.4.1.3.3	Staff for civil / infrastructure work				Approved 29 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual	



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					remuneration is to be calculated by the State based on principles mentioned in the HR annexure.	
16.4.1.3.4	Programme Assistants					
16.4.1.3.5	Programme Coordinators				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.	
16.4.1.3.6	MIS/ IT Staff				Approved 23 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.	
16.4.1.3.7	Supervisors					
16.4.1.3.8	Accounts Staff				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 based on principles	



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					mentioned in the HR annexure.	
16.4.1.3.9	Administrative Staff				Approved 35 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.	
16.4.1.3.10	Data Entry Operation				Lump sum amount of Rs. 3.64 lakh 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.	
16.4.1.3.11	Support Staff (Kindly Specify)				Lump sum amount of Rs 31.59 lakh 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	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					based on principles mentioned in the HR annexure.	
16.4.1.3.12	Other Staff				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.	
<b>16.4.1.4</b>	<b>State level HR under DCP</b>			<b>106.48</b>		<b>106.48</b>
16.4.1.4.1	Programme Managers	3.80	28	106.48		<b>106.48</b>
16.4.1.4.2	Consultants/ Programme Officers				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.	
16.4.1.4.3	Programme Assistants					
16.4.1.4.4	Programme Coordinators					
16.4.1.4.5	MIS/ IT Staff				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	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					based on principles mentioned in the HR annexure.	
16.4.1.4.6	Supervisors					
16.4.1.4.7	Accounts Staff				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.	
16.4.1.4.8	Administrative Staff					
16.4.1.4.9	Data Entry Operation				Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 8.2 lakh 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.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.4.1.4.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 3.45 lakh 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.	
16.4.1.4.11	Other Staff					
<b>16.4.1.5</b>	<b>State level HR under NCD</b>			<b>99.72</b>		<b>99.72</b>
16.4.1.5.1	Programme Managers	3.69	27	99.72		99.72
16.4.1.5.2	Consultants/ Programme Officers				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.	
16.4.1.5.3	Programme Assistants				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	



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					annexure.	
16.4.1.5.4	Programme Coordinators				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.	
16.4.1.5.5	MIS/ IT Staff				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.	
16.4.1.5.6	Supervisors					
16.4.1.5.7	Accounts Staff				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.	
16.4.1.5.8	Administrative Staff				Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					provided in HR Annexure. Actual remuneration is to be calculated by the State based on principles mentioned in the HR annexure.	
16.4.1.5.9	Data Entry Operation				Lump sum amount of Rs. 6.67 lakh 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.	
16.4.1.5.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 4.37 lakh 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.	
16.4.1.5.11	Other Staff					
16.4.2	<b>Strengthening of District PMU</b>			<b>2801.42</b>		<b>2801.42</b>
16.4.2.	<b>District level HR under</b>			<b>1650.93</b>		<b>1650.93</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>RMNCH+A &amp; HSS</b>					
16.4.2.1.1	Programme Managers	3.11	528	1650.93	Approved 34 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.	1650.93
16.4.2.1.2	Consultants/ Programme Officers				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	
16.4.2.1.3	Programme Assistants					
16.4.2.1.4	Programme Coordinators				Approved 217 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.	
16.4.2.1.5	MIS/ IT Staff				Approved 61 positions for 12 months in principle. Budget has been approved as	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	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.	
16.4.2.1.6	Supervisors					
16.4.2.1.7	Accounts Staff				Approved 61 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.	
16.4.2.1.8	Administrative Staff					
16.4.2.1.9	Data Entry Operation				Lump sum amount of Rs. 51.55 lakh 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	
16.4.2.	Support Staff (Kindly Specify)				Lump sum amount of Rs	



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1.10					14.99 lakh 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.	
16.4.2.1.11	Other Staff				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 mentioned in the HR annexure.	
<b>16.4.2.2</b>	<b>District level HR under DCP</b>			<b>775.15</b>		<b>775.15</b>
16.4.2.2.1	Programme Managers	2.67	290	775.15		<b>775.15</b>
16.4.2.2.2	Consultants/ Programme Officers				Approved 57 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.	
16.4.2.2.3	Programme Assistants					

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.4.2.2.4	Programme Coordinators				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.	
16.4.2.2.5	MIS/ IT Staff				Approved 33 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.	
16.4.2.2.6	Supervisors				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.	
16.4.2.2.7	Accounts Staff				Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the State based on principles mentioned in the HR annexure.	
16.4.2.2.8	Administrative Staff				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.	
16.4.2.2.9	Data Entry Operation				Lump sum amount of Rs. 135.78 lakh 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	
16.4.2.2.10	Support Staff (Kindly Specify)				Lump sum amount of Rs 47.86 lakh is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					provided in HR Annexure. Actual amount is to be calculated by the State based on principles mentioned in the HR annexure.	
16.4.2.2.11	Other Staff					
<b>16.4.2.3</b>	<b>District level HR under NCD</b>			<b>375.34</b>		<b>375.34</b>
16.4.2.3.1	Programme Managers	3.32	113	375.34	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.	<b>375.34</b>
16.4.2.3.2	Consultants/ Programme Officers				Approved 16 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.	
16.4.2.3.3	Programme Assistants					
16.4.2.3.4	Programme Coordinators				Approved 33 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the State based on principles mentioned in the HR annexure.	
16.4.2.3.5	MIS/ IT Staff					
16.4.2.3.6	Supervisors				Lump sum amount of Rs 2.67 lakh is approved as honorarium for 3 Field Investigators for 12 months in principle. Details provided in HR Annexure.	
16.4.2.3.7	Accounts Staff				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.	
16.4.2.3.8	Administrative Staff				--	
16.4.2.3.9	Data Entry Operation				Lump sum amount of Rs. 34.11 lakh 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	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
16.4.2.3.10	Support Staff (Kindly Specify)				--	
16.4.2.3.11	Other Staff				--	
<b>16.4.3</b>	<b>Strengthening of Block PMU &amp; Facilities</b>			<b>4506.87</b>		<b>4506.87</b>
<b>16.4.3.1</b>	<b>Block level HR under RMNCH+A &amp; HSS</b>			<b>3443.67</b>		<b>3443.67</b>
16.4.3.1.1	Programme Manager	2.36	1459	3443.67	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.	3443.67
16.4.3.1.2	Consultants/ Programme Officers				--	
16.4.3.1.3	Programme Assistants				Approved 128 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.	
16.4.3.1.4	Programme Coordinators				Approved 149 positions for 12 months in principle. Budget has been approved as lumpsum. Details	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					provided in HR Annexure. Actual remuneration is to be calculated by the State based on principles mentioned in the HR annexure.	
16.4.3.1.5	MIS/ Staff				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.	
16.4.3.1.6	Supervisors				--	
16.4.3.1.7	Accounts Staff				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 in the HR annexure.	
16.4.3.1.8	Administrative Staff				--	
16.4.3.1.9	Data Entry Operation				--	
16.4.3.1.10	Support Staff				--	
16.4.3.1.11	Other Staff				--	
16.4.3.2	<b>Block level HR under DCP</b>			<b>1063.20</b>		<b>1063.20</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.4.3.2.1	Programme Managers	1.97	539	1063.20	--	1063.20
16.4.3.2.2	Consultants/ Programme Officers				--	
16.4.3.2.3	Programme Assistants				--	
16.4.3.2.4	Programme Coordinators				--	
16.4.3.2.5	MIS/ IT Staff				--	
16.4.3.2.6	Supervisors				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.	
16.4.3.2.7	Accounts Staff				--	
16.4.3.2.8	Administrative Staff				--	
16.4.3.2.9	Data Entry Operation				Lump sum amount of Rs.196.91 lakh 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-	



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					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)				--	
16.4.3.2.11	Other Staff				--	
<b>16.4.3.3</b>	<b>Block level HR under NCD</b>			<b>0.00</b>		<b>0.00</b>
16.4.3.3.1	Programme Managers	0.00		0.00	--	
16.4.3.3.2	Consultants/ Programme Officers				--	
16.4.3.3.3	Programme Assistants				--	
16.4.3.3.4	Programme Coordinators				--	
16.4.3.3.5	MIS/ IT Staff				--	
16.4.3.3.6	Supervisors				--	
16.4.3.3.7	Accounts Staff				--	
16.4.3.3.8	Administrative Staff				--	
16.4.3.3.9	Data Entry Operation				--	
16.4.3.3.10	Support Staff (Kindly Specify)				--	
16.4.3.3.11	Other Staff				--	
<b>16.4.4</b>	<b>Annual increment for all the existing PM positions</b>	221.00	1	221.00	<b>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 rationalisation. Exact amount of individual increment to be</b>	<b>221.00</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					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.	
16.4.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	165.00	1	165.00	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	165.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					must ensure proper calculation and disbursement 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	
16.4.6	Fund for NHM staff welfare	0.00		0.00		

**16-A PROGRAMME MANAGEMENT SUB ANNEXURE**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	16.1	Programme Management Activities			6251.99		6092.22
A	16.1.1	Planning			37.18		6092.22
1	16.1.1.1	Health Action Plans			15.25		
a	16.1.1.1.1	State	1.00	1	1.00	Approved	
b	16.1.1.1.2	District - Plan as per DHAP/Aspirational District/Model Health District Plans.	0.20	33	6.60	Approved Rs.6.60 lakh for preparation of DHAPs for 33 districts.	
c	16.1.1.1.3	Block	0.05	153	7.65	Approved	
2	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	--	
3	16.1.1.3	Prepare and disseminate guidelines for RBSK	-		0.00	--	
4	16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	-		0.00	The State to ensure that each MHT has micro plan, developed in consultation with ICDS, Department of Education and Tribal Welfare Department.	
5	16.1.1.5	Planning, including mapping and co-ordination with other departments	-		0.00	--	
6	16.1.1.6	To develop micro plan at sub-centre level	0.002	4747	9.49	Approved Rs.4.77 lakh as per norms @ Rs.100/Sub-Centre for 4767 Sub-Centres (for budget purpose)	
7	16.1.	For consolidation of	0.0090	1370	12.44	Approved as per norms @	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	1.7	micro plans at block level	8			Rs 1000/ Block/PHC (177 Blocks and 836 PHC) and Rs 2000/District (for budget purpose)	
8	16.1.1.8	Preparatory phase : Development of district plan	-		0.00	0	
9	16.1.1.9	Others	-		0.00		
B	16.1.2	<b>Monitoring and Data Management</b>			<b>3217.28</b>		
1	16.1.2.1	<b>Meetings, Workshops and Conferences</b>			<b>2963.01</b>		
a	16.1.2.1.1	Provision for State & District level (Meetings/ review meetings)	-		0.00	--	
b	16.1.2.1.2	Review/orientation meetings for HBNC	-		0.00	--	
c	16.1.2.1.3	Review/orientation meetings for child health programmes	11.72	1	11.72	Rs. 11.72 lakh is approved as under: a) Rs. 2.25 lakh for data collection cost @ Rs.5/- per entry for five visits for 9000 children under HBYC program b) Rs. 4.04 lakh for Bi-annual 4 Regional level Review Meeting on Child Health for 8 meetings @ Rs. 0.505 lakh per meeting c) Rs. 5.425 lakh for 2 SNCU Review Workshop @ Rs-271250/ per workshop	
d	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	134	7.60	Rs 7.60 lakh is approved to conduct 4 QAC meeting at District level and 2 QAC meeting at State level	
e	16.1.	FP review meetings (As	0.50	2	1.00	Rs 1.00 lakh is approved	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	2.1.5	per Hon'ble SC judgement)				to conduct FP review meeting at State level	
f	16.1.2.1.6	Review meetings/workshops under RKSK	-		0.00	0	
g	16.1.2.1.7	RBSK Convergence/Monitoring meetings	0.03	515	14.21	Approved Rs.14.21 lakh as under: 1) 2 nos. State level meeting will be conducted. 2) 2 nos. of District level RBSK Convergence/Monitoring 3) 2 Block level RBSK Convergence/Monitoring meetings total 153 meetings and 4) 1 Micro plan preparation meeting total 153 meetings were conducted	
h	16.1.2.1.8	Workshops and Conferences	80.17	34	2725.90	To be met out of budget approved under FMR 16.1.2	
i	16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	-		0.00	0	
j	16.1.2.1.10	State Quality Assurance Unit (Review meeting)	0.10	2	0.20	Ongoing Activity: Rs. 0.20 lakh is approved for 2 State QA Review Meetings as per norm.	
k	16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	0.05	27	1.35	Ongoing Activity: Rs. 1.35 lakh is approved for District QA Review Meeting @ Rs. 0.05 lakh lumpsum for 4 meetings for 27 districts as per norm. Separate fund not allocated for 6 new districts as DQAU is not fully functional however meetings will be conducted as reported by	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
						the State.	
l	16.1.2.1.1 2	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	0.40	7	2.80	Approved @ Rs. 0.40 lakh per district for 7 on-going districts	
m	16.1.2.1.1 3	Support for Quarterly State level review meetings of district officer	3.96	4	15.84	Approved as per norms @ Rs1500/participant for maximum of 3 persons per District for 33 Districts (for budget purpose)	
n	16.1.2.1.1 4	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.010	2964	30.25	Approved as per norms Rs.150/participant for meeting expenses of 2964 persons (for budget purpose)	
o	16.1.2.1.1 5	Quarterly review meetings exclusive for RI at block level	0.0168	4933	83.02	Approved Rs.59.20 lakh. Participants per Sub-Centre ANM & ASHA - 3 nos. @ Rs. 100 /- per participant i.e. Rs.300/- per Sub-Centre for 4 meetings at Block level for total of 4933 participants (for budget purpose)	
p	16.1.2.1.1 6	IDSP Meetings	0.16	35	5.55	Approved	
q	16.1.2.1.1 7	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	-		0.00	0	
r	16.1.2.1.1 8	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	0.76	34	25.70	Activity approved for conducting State Task Force, State Technical Advisory Committee and District coordination meetings. Cross-border issues will be taken up during Regional Review Meetings to be conducted under GFATM budget at	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						FMR 16.1.2.1.19. State was requested to propose for Sub-National Malaria Elimination Certification process of eligible districts at FMR 10.5.5.	
s	16.1.2.1.19	GFATM Review Meeting	7.00	1	7.00	Activity approved.	
t	16.1.2.1.20	NLEP Review Meetings	0.50	2	1.00	Approved	
u	16.1.2.1.21	Medical Colleges (Any meetings)	0.10	62	6.20	Approved	
v	16.1.2.1.22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users	0.01	972	9.72	Approved	
w	16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	0.11	34	3.60	Approved	
x	16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	0.25	34	8.50	Approved	
y	16.1.2.1.25	State level review meeting under NVHCP	-		0.00	0	
z	16.1.2.1.26	Workshops, Conferences & review meetings under NPHCE	-		0.00	0	
aa	16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis	0.05	34	1.85	Rs. 1.85 lakh approved.	
ab	16.1.2.1.28	<b>Others</b>	-		0.00		
2	16.1.2.2	<b>Monitoring, Evaluation and Supervision</b>			<b>254.27</b>		



Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
a	16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	-		0.00	--	
b	16.1.2.2.2	Monitoring of IEC/ BCC Activities	-		0.00		
c	16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	0.20	12	2.40	Ongoing Activity: Rs. 2.40 lakh is approved for State/District QA monitoring and supervision visits @Rs. 0.20 lakh per month for 12 months as per norm.	
d	16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	-		0.00		
e	16.1.2.2.5	Monitoring, Evaluation & Supervision (Malaria)	0.85	34	28.80	Activity approved for field visits by State and District consultants. POL charges are budgeted under GFATM at FMR 16.1.3.1.10	
f	16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.20	34	6.66	Activity approved.	
g	16.1.2.2.7	Monitoring and supervision (JE/ AE)	0.44	34	15.12	Activity approved.	
h	16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	0.27	12	3.19	Activity approved.	
i	16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	-		0.00	0	
j	16.1.2.2.10	Miscellaneous (Monitoring)	-		0.00	0	
k	16.1.2.2.11	State NCD Cell	5.00	1	5.00	Rs. 5.00 lakh approved.	
l	16.1.2.2.12	District NCD Cell	2.00	33	66.00	Rs 66.00 lakh approved.	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
m	16.1.2.2.13	Supervision and Monitoring	0.60	200	120.00	State / District level supervisory visit by NTEP Supervisory staff District & State Level Review meeting/ TA/ DA of staff Expenditure for TB Co-morbidity meetings @ Rs 5000 per meeting for 27 districts @ 2 meetings per year Shifted from FMR 6.3.1- Provision for mobility support of Rs 50.7 lakhs instead of procurement of 78 two-wheeler vehicles proposed in FMR 6.3.1. Actual cost may be discovered Approved	
o	16.1.2.2.15	Monitoring & Evaluation under MVCR	-		0.00	0	
p	16.1.2.2.16	Monitoring and Surveillance (review meetings, Travel) under NRCP	0.21	34	7.10	Rs. 7.10 lakh approved.	
q	16.1.2.2.17	Monitoring visits - DHAP implementation in Aspirational districts/model health districts	-		0.00		
r	16.1.2.2.18	Others	-		0.00		
C	16.1.3	<b>Mobility Support, Field Visits</b>			<b>2192.68</b>		
1	16.1.3.1	<b>State</b>			<b>528.30</b>		
a	16.1.3.1.1	Mobility Support for SPMU/State	165.00	1	165.00	To be met out of budget approved under FMR 16.1.2	
b	16.1.3.1.2	Mobility and communication support	-		0.00	--	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		for RSKS district coordinator/ consultant					
c	16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act	-		0.00		
d	16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.02	72	1.08	Ongoing activity:  Rs. 1.08 lakh is approved as mobility cost for 2 state ASHA resource centre members 3 visits per month for 12 visits (@Rs.1500 X 3days X 2 persons X 12 months).	
e	16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	0.20	72	14.70	Approved for immunization as per norms @ Rs.5.40 lakh (for budget purpose)	
f	16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	0.60	45	27.00	Approved Rs. 19.80 lakh Mobility cost for VCCM @ Rs. 5000/- pm for 33 nos. of VCCM	
g	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	9.60	1	9.60	Approved	
h	16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	-		0.00	0	
i	16.1.3.1.9	Mobility support for Rapid Response Team	-		0.00	0	
j	16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	3.01	34	102.22	Activity approved for POL charges of State HQ @Rs 40,000 per month, 27 District HQs @Rs 18,900 per month & 71 MTS @Rs 2650 per month. Funds for POL charges of new	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						MTS may be proposed by State in Supplementary PIP, post-recruitment.	
k	16.1.3.1.1 1	Travel expenses - Contractual Staff at State level	0.50	1	0.50	Approved	
l	16.1.3.1.1 2	Mobility Support: State Cell	3.50	1	3.50	Approved as per norms	
m	16.1.3.1.1 3	Vehicle Operation (POL)	0.60	250	150.00	Approved	
n	16.1.3.1.1 4	Vehicle hiring	0.12	150	18.00	Approved	
p	16.1.3.1.1 6	Mobility support for Field activities for State MVCRC Cell	-		0.00	0	
q	16.1.3.1.1 7	SVHMU: Cost of travel for supervision and monitoring	1.00	1	1.00	Approved Rs 1akh for cost of supervision and monitoring as per norms under NVHCP	
r	16.1.3.1.1 8	<b>State Tobacco Control Cell (STCC): Mobility Support</b>			<b>19.40</b>		
r.2	16.1.3.1.1 8.2	Hiring of Operational Vehicle under NTCP	0.57	34	19.40	Approved	
s	16.1.3.1.1 9	State NCD Cell (TA,DA, POL)	3.00	1	3.00	Rs. 3.00 lakh approved.	
t	16.1.3.1.2 0	Mobility support under Programme for Prevention and Control of Leptospirosis	0.39	34	13.30	Rs. 3.65 lakh approved.	
u	16.1.3.1.2 1	<b>Others</b>	-		0.00		
2	16.1.3.2	<b>Regional</b>			<b>10.00</b>		
a	16.1.3.2.1	Zonal Entomological units	2.50	4	10.00	Activity approved for Kamrup zone @Rs 2 lakh and Jorhat zone @Rs 1.5 lakh. Activity approved	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						for Silchar zone @Rs 1.5 lakh subject to shifting of staff to the zone from State HQ.	
b	16.1.3.2.2	Others	-		0.00		
3	16.1.3.3	District			963.23		
a	16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	0.08	165	12.38	Rs 12.38 lakh is approved for monitoring (mobility cost) of WPD celebration day at Block and district level.	
b	16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	0.05	165	7.92	Rs 7.92 lakh is approved for monitoring (mobility cost) of Vasectomy fortnight at Block and District level.	
c	16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	17.00	33	561.00	To be met out of budget approved under FMR 16.1.2	
d	16.1.3.3.4	Mobility Support for Implementation of Clinical Establishment Act	-		0.00		
e	16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.01	2592	12.96	Ongoing activity:  Rs. 12.96 lakh is approved as mobility cost for DCMs @ Rs. 500/DCM for 8 days in a month for 12 months.	
f	16.1.3.3.6	Travel costs under NPPCF	0.50	7	3.50	Approved @ Rs. .50 lakh per district for 7 districts	
g	16.1.3.3.7	Mobility Support for supervision for district level officers.	0.00	29970	130.43	Activity approved Rs. 99 lakh, as per norms @ Rs 3 lakh/year/District for 33 Districts (for budget purpose)	
h	16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations	3.60	33	118.80	Approved	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		and field visits for monitoring programme activities at DSU on need basis					
i	16.1.3.3.9	Monitoring, Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	-		0.00	0	
j	16.1.3.3.10	Travel expenses - Contractual Staff at District level	-		0.00	0	
k	16.1.3.3.11	Mobility Support: District Cell	0.76	33	25.10	Approved	
l	16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	-		0.00	0	
m	16.1.3.3.13	Miscellaneous/ Travel	0.75	34	25.50	Approved	
n	16.1.3.3.14	Enforcement Squads	0.06	544	32.64	As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakh per district per year) for mobility support. Mobility support can be used for hiring operational vehicle for enforcement of COTPA, 2003 provisions. Approved.	
p	16.1.3.3.16	District NCD Cell (TA,DA, POL)	1.00	33	33.00	Rs 33.00 lakh approved.	
q	16.1.3.3.17	Others	-		0.00		
4	16.1.3.4	Block			691.15		
a	16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost); funds earmarked for block	-		0.00	--	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		level activities					
b	16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost); funds earmarked for block level activities	-		0.00	--	
c	16.1.3.4.3	Mobility Support - BPMU/Block	4.26	153	651.24	To be met out of budget approved under FMR 16.1.2	
d	16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	0.02	2661	39.92	Ongoing activity:  Rs.39.92 lakh is approved as travel cost per meeting once in a month for ASHA Facilitator at block level @ Rs. 125/AS for 2661 ASHA Supervisors @ Rs. 125 per ASHA Supervisor for travel cost per meeting once in a month with BCMs.	
e	16.1.3.4.5	<b>Others</b>	-		0.00		
5	16.1.3.5	<b>Any Other Mobility Expenses</b>			<b>0.00</b>		
a	16.1.3.5.1	Others: travel expenses for regular staff.	-		0.00	0	
D	16.1.4	<b>Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)</b>			<b>626.04</b>		
1	16.1.4.1	<b>State</b>			<b>517.18</b>		
a	16.1.4.1.1	JSY Administrative Expenses	7.92	34	269.29	Rs 269.29 lakh is approved for JSY administrative expenses as per Provision of	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the District and State authorities respectively].	
b	16.1.4.1.2	Information, Communication and Technology under IDSP	-	0	0.00	-	
c	16.1.4.1.3	State Quality Assurance Unit (Operational cost)	0.10	12	1.20	Ongoing Activity: Rs. 1.20 Lakh is approved for operational cost of State QA Unit @ Rs. 0.10 lakh per month for 12 months as per norm.	
d	16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	-		0.00	-	
e	16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	2.67	39	104.04	Approved for SSU and DSU's.	
f	16.1.4.1.6	contingency support	-		0.00	0	
g	16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)	-		0.00	0	
h	16.1.4.1.8	Office operation & Maintenance - State Cell	0.75	1	0.75	Approved	
i	16.1.4.1.9	State Cell - Consumables	0.50	1	0.50	Approved	
j	16.1.4.1.10	Office Operation (Miscellaneous)	0.19	400	75.00	Approved	
k	16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	0.48	33	15.84	Approved	
l	16.1.4.1.1	State Tobacco Control Cell (STCC): Misc./Office	0.08	12	0.96	Approved	



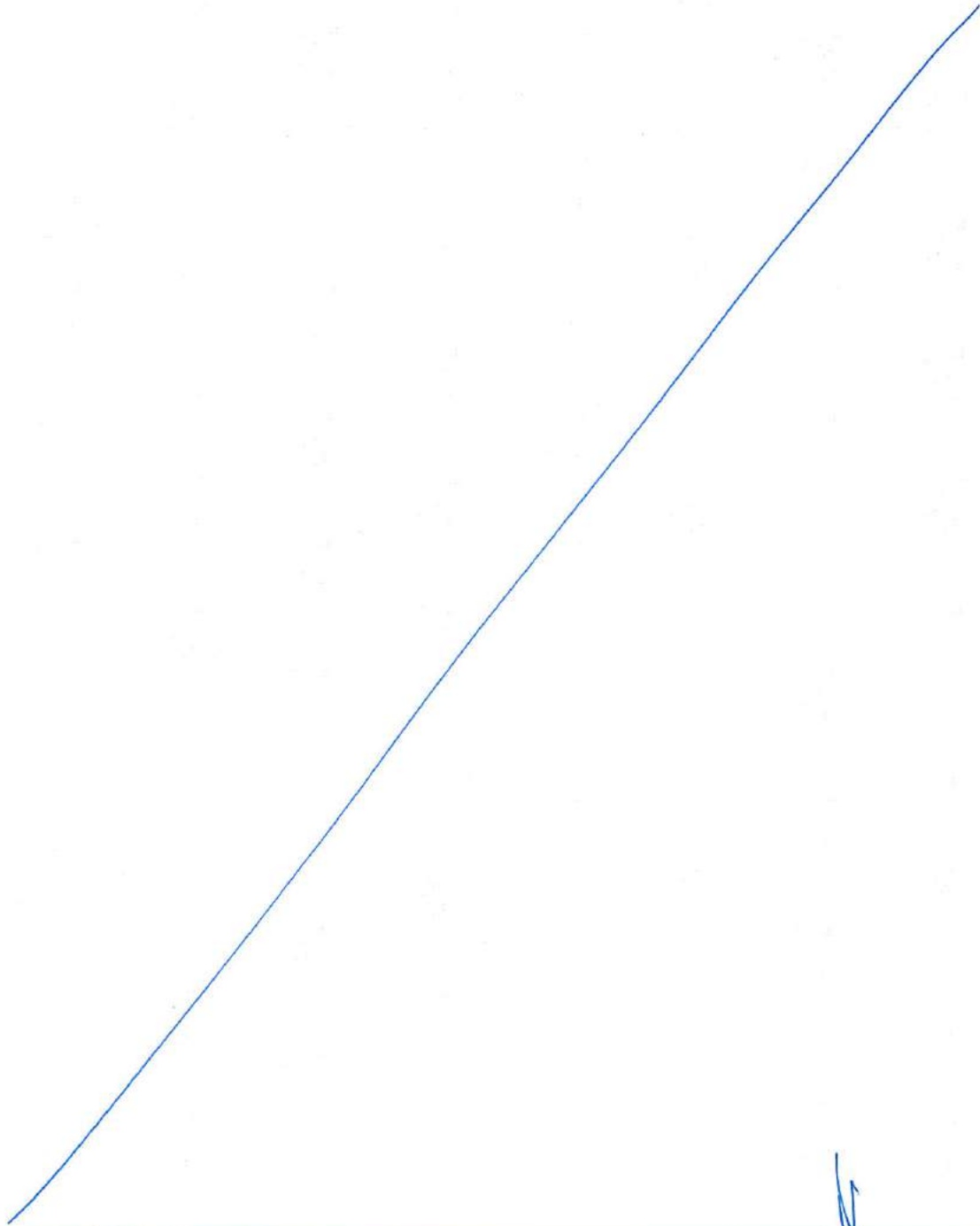
Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	2	Expenses					
m	16.1.4.1.1.3	State NCD Cell (Contingency)	2.00	1	2.00	Rs. 2.00 lakh approved.	
n	16.1.4.1.1.4	SVHMU; Meeting Costs/Office expenses/Contingency	2.00	1	2.00	Approved Rs 2 lakh for meeting cost /office expenses /Contingency as per norms under NVHCP	
o	16.1.4.1.1.5	Programme Administrative Costs	1.34	34	45.60	Activity approved @Rs 30,000 per month for State HQ and @Rs 8000 per month per District HQ for 27 districts	
2	16.1.4.2	<b>District</b>			<b>81.84</b>		
a	16.1.4.2.1	District Quality Assurance Unit (Operational cost)	0.30	33	9.90	Ongoing Activity: Rs. 9.90 lakh is approved for operational cost of DQAU @ Rs. 0.30 L per district for 33 districts as per norms.	
b	16.1.4.2.2	Contingencies under NPPCF	-		0.00	0	
c	16.1.4.2.3	contingency support	-		0.00	0	
d	16.1.4.2.4	Office operation & Maintenance - District Cell	0.30	33	9.90	Approved	
e	16.1.4.2.5	District Cell - Consumables	0.20	33	6.60	Approved	
f	16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	0.08	33	2.64	Approved	
g	16.1.4.2.7	Contingency under NMHP	-		0.00	0	
h	16.1.4.2.8	District Tobacco Control Cell (DTCC); Misc./Office Expenses	0.60	33	19.80	Approved	
i	16.1.4.2.9	District NCD Cell (Contingency)	1.00	33	33.00	Rs 33.00 lakh approved.	
3	16.1.4.3	<b>Facility/Block</b>			<b>27.03</b>		
a	16.1.	SNCU Data management	0.19	146	27.03	Activity A:	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	4.3.1	(excluding HR)				<p>Rs. 1.265 lakh is approved for around 126500 SMS for SNCU follow-up for the SNCU discharged infant @ Rs. 0.10 INR each message.</p> <p>Activity B: Rs. 7.2 lakh is approved for contingency budget for each SNCU for monthly internet, stationary, cartridge etc. @ Rs.2000 per SNCU per month for 12 months for 30 SNCUs.</p> <p>Activity C: Rs. 18.56 lakh is approved as a NBSU Data Management Cost @ Rs. 2000 per month per NBSU for 116 NBSUs for 8 month.</p> <p>The State to ensure all budget related activities following due norms and book the expenditure as per actual.</p>	
E	16.1.5	Any Other Programme Management Cost			178.80		
1	16.1.5.1	E-Governance Initiatives			0.00		
a	16.1.5.1.1	PM cost for E-rakt kosh-refer to strengthening of blood services guidelines	-		0.00	0	
b	16.1.5.1.2	QAC Misc. (IT Based application etc.)	-		0.00		
c	16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	-		0.00	0	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	16.1.5.2	<b>Procurement and Maintenance of Office Equipment</b>			28.30		
a	16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	0.50	1	0.50	Approved	
b	16.1.5.2.2	Travel related Cost (TRC) - GFATM	0.19	33	6.22	Activity approved for LQAS to be conducted by 71 MTS. Funds for LQAS by new MTS may be proposed by State in Supplementary PIP, post-recruitment.	
c	16.1.5.2.3	Office equipment maintenance State	0.50	1	0.50	Approved	
d	16.1.5.2.4	Vehicle Operation (Maintenance)	-		0.00	0	
e	16.1.5.2.5	<b>Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)</b>			2.72		
e.1	16.1.5.2.5.1	State NCD Cell	2.72	1	2.72	Rs. 1.00 lakh approved as per the guidelines. Desktop is approved according to the guidelines.	
e.2	16.1.5.2.5.2	District NCD Cell	-		0.00	0	
f	16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	1.65	4	6.60	Approved Rs 6.6 lakh as non-recurring grant for 04 new MTC as per norms under NVHCP.	
g	16.1.5.2.7	Maintenance cost of vehicles	0.035	336	11.76	Activity approved @Rs 40,000 annually per vehicle for State HQ and 27 District HQs.	
3	16.1.5.3	<b>Others</b>			150.50		
a	16.1.5.3.1	PM activities under Micronutrient Supplementation	-		0.00	--	

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		Programme					
b	16.1.5.3.2	Audit Fees	15.00	1	15.00	To be met out of budget approved under FMR 16.1.2	
c	16.1.5.3.3	Concurrent Audit system	3.38	33	111.50	To be met out of budget approved under FMR 16.1.2	
d	16.1.5.3.4	Strengthening of BCC/IEC Bureaus (state and district levels excl HR)	-		0.00		
g	16.1.5.3.7	Epidemic preparedness (Dengue & Chikungunya)	-		0.00	0	
h	16.1.5.3.8	Epidemic preparedness & Response (Malaria)	0.40	10	4.00	Activity approved.	
i	16.1.5.3.9	Monitoring, Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	-		0.00	0	
j	16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0.59	34	20.00	Approved	
m	16.1.5.3.13	Setting up of STCC	-		0.00	0	
n	16.1.5.3.14	Integration with Ayush			0.00		
n.1	16.1.5.3.14.1	State NCD Cell	-		0.00	0	
o	16.1.5.3.15	PM cost related to NPCDCS			0.00		
o.1	16.1.5.3.15.1	State NCD Cell	-		0.00	0	
o.2	16.1.5.3.15.2	District NCD Cell	-		0.00	0	
p	16.1.	Any Other Activity	-		0.00		

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	5.3.16						



**17. IT INITIATIVES**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
17	<b>IT Initiatives for strengthening Service Delivery</b>			<b>208.33</b>		<b>208.33</b>
17.1	<b>Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)</b>	0.00		0.00	State may demand for Tele ophthalmic unit at PHC and below level, if required	0.00
17.2	<b>IT Initiatives under Ayushman Bharat H&amp;WC</b>			<b>38.70</b>		<b>38.70</b>
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	7.74	5	38.70	Approved Rs 38.70 lakh for 5 Hubs:  a) Rs. 24.75 lakh for 01 Hubs coordinator with 05 MO MBBS for 09 months b) Rs. 13.50 lakh proposed for additional incentive @ Rs. 200 per session for 150 sessions in a month/hub for 9 months c) Rs. 0.45 lakh proposed for monthly recurring cost of Rs. 1000/hub for 05 hubs for 9 months.	38.70
17.2.2	Other IT Initiatives (please specify)	0.00		0.00	0	0.00
17.3	<b>Implementation of ANMOL (Excel Procurement)</b>	0.00		0.00	0	0.00
17.4	<b>E-rakt kosh- refer to strengthening of blood services guidelines &amp; Software for hemoglobinopathies &amp; Haemophilia</b>	67.29	1	67.29	Approved	67.29
17.5	<b>QAC Misc. (IT Based application etc.)</b>	0.00		0.00	0	0.00
17.6	<b>Implementation of Hospital Management System</b>	3.53	29	102.34	Approved Rs 102.34 lakh to implement e-Hospital solution in 3 new District Hospitals at Majuli (100 bedded), Hojai (200 bedded)	102.34

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					and Charaideo (100 bedded) districts and Operational cost of e-Hospital solution including Internet connectivity, AMC, Maintenance, Office Consumables etc. for existing 26 Hospitals.  The procurement should be done following Govt norms and expenditure as per actual.	
17.7	Implementation of Human Resource Information System (HRIS)	0.00		0.00	0	0.00
17.8	Other IT Initiatives for Service Delivery (please specify)	0.00		0.00	0	0.00

**18. INNOVATIONS**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Tar get	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>18</b>	<b>Innovations (if any)</b>			<b>136.44</b>		<b>136.44</b>
<b>18.1</b>	<b>Innovations under RMNCH+A</b>			<b>15.40</b>		<b>15.40</b>
18.1.1	Reduce Early Marriages	0.50	9	4.50	Approved Rs.4.50 lakh as below:  A. Rs.0.90 lakh for Bi-annual awareness meetings for reducing child marriages at 3 Gram Panchayats (GPs) in a year @ Rs.15000 per bi-annual meeting B. Rs. 3.60 lakh @ Rs.1.20 lakh per GP for 3 GPs for awareness activities such as miking, awareness meeting, competitions, street play in schools and villages. No monetary incentives to be paid to GPs from the above approved activities.	4.50
18.1.2	Study on the aspect of teenage pregnancy	1.0000	2	2.00	Rs 2 lakh is approved to study the factors leading to early marriage and teenage pregnancy at Goalpara and Dhubri through medical college	2.00
18.1.3	Project Saubhagya	-		0.00	--	0.00
18.1.4	"Project AAVARAN" - Special ANC Drive	4.45	2	8.90	New Activity- Approved Rs.8.90 lakh towards "Project AAVARAN" for two Districts i.e. Bongaigaon and Morigaon as proposed by the State. Conditionality: MH Division of MoHFW to be informed about the progress of the project on a quarterly basis in a comparative manner between baseline MH key indicators and	8.90



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					the outcome.	
18.1.5		-		0.00	--	0.00
<b>18.2</b>	<b>Innovations under HSS</b>			<b>121.05</b>		<b>121.04</b>
18.2.1	Time motion analysis of ASHAs & ASHA Supervisors	6.11	1	6.11	<p>New activity:</p> <p>Rs. 6.11 lakh approved for time motion analysis of ASHA and ASHA Supervisors with the following rates:</p> <p>i) Rs.0.30 lakh for DA for Investigator @ Rs.0.01 lakh/day.</p> <p>ii) Rs.0.90 lakh for vehicle hiring cost @ Rs.0.03 lakh/day.</p> <p>iii) Rs. 0.10 lakh for Orientation for team.</p> <p>iv) Rs.0.80 lakh for monthly stipend of Principal Investigator @ Rs.0.40 lakh/month for 2 months.</p> <p>v) Rs.1.50 lakh for monthly stipend for Investigator @ Rs.0.30 lakh/month/5 persons.</p> <p>vi) Rs.0.45 lakh for Data Entry Operator @ Rs. 0.01 lakh/person for 3 persons for 15 days.</p> <p>vii) Rs.1.50 lakh for Final Report writing &amp; printing @ Rs.0.50 lakh.</p> <p>viii) Rs.0.55 lakh (10% of total cost) under Miscellaneous head.</p> <p>State to prioritise including ASHAs under operational HWCs so that CPHC component may also be covered. Technical support from NHSRC/RRC NE may be sought for finalising the concept for the analysis.</p>	6.11
18.2.2	Fluoride rehabilitation centre	1.20	1	1.20	Approved Rs. 1.20 lakh of the purchase of chemicals and	1.20

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakh s)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					consumables for Fluoride rehabilitation centre at Nagaon district.	
18.2.3	Fluoride Nilogon (Fluoride removal water filter)	0.01	200	2.80	Approved Rs. 2.80 lakh for Fluoride Nilogon at 200 nos. of house hold in Kamrup Rural district.	2.80
18.2.4	Eat Right India' at HWC, NCD Tracking Bag, AYUSHMAN BHARAT AUSHADHI POUCH' & HWC Ambassador	27.74	4	110.94	Rs. 110.93 lakh i.e. Rs. (40.09 + 12.39+ 57.13+ 1.32) lakh approved for:  a) Rs. 40.09 lakh for training of key staffs(CHO/ANM/MPW) on Eat Right Campaign for 1750 HWCs @ Rs. 1.713 lakh /batch of 30 nos. for 3 days. Total estimated cost for 234 batch will be Rs. 400. 98 lakh. However, State proposed 10% of the total estimated cost. b) Rs. 12.39 lakh for implementation of NCD Tracking Bag in all 1750 SC-HWCs to streamline the continuum of care cycle for NCD diagnosed patients. State proposed @ Rs. 500 per Ticker bag and @ Rs. 3.0 /NCD card. c) Rs. 57.13 lakh for implementation of "AYUSHMAN BHARAT AUSHADHAI POUCH", -a jute bag with three compartments to all SC-HWC diagnosed patients with HTN & DM to carry their medicines, prescription and follow up card @ Rs. 75/ per bag. Rs. 57.13 lakh (5% of the total cost) is proposed by State. d) Rs. 1.32 lakh for HWC Ambassador- recognition of best performing CHOs and facilitate on 15th August and	110.93

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					26th January in each of the district @ Rs. 2000/momento and printing of certificate for 33 districts/two times in a year.	
18.2.5		-		0.00	0	0.00
<b>18.3</b>	<b>Innovations under NDCP</b>			<b>0.00</b>		<b>0.00</b>
18.3.1		-		0.00	0	0.00
18.3.2		-		0.00	0	0.00
18.3.3		-		0.00	0	0.00
18.3.4		-		0.00	0	0.00
18.3.5		-		0.00	0	0.00
<b>18.4</b>	<b>Innovations under NCD</b>			<b>0.00</b>		<b>0.00</b>
18.4.1		-		0.00	0	0.00
18.4.2		-		0.00	0	0.00
18.4.3		-		0.00	0	0.00
18.4.4		-		0.00	0	0.00
18.4.5		-		0.00	0	0.00

**NUHM- NON METRO**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	<b>Non-Metro Sub Total</b>			<b>3213.56</b>		<b>3001.46</b>
<b>U.1</b>	<b>Service Delivery - Facility Based</b>			<b>119.73</b>		<b>97.22</b>
<b>U.1.1</b>	<b>Service Delivery</b>			<b>32.51</b>		<b>10.00</b>
U.1.1.1	Support for control of Communicable Disease	-		32.51		<b>10.00</b>
U.1.1.1.1	Support for implementation of IDSP	-		0.00	0	0.00
U.1.1.1.2	Support for implementation of NVBDCP	8.13	4	32.51	<b>New activity:</b> Approved Rs.10.00 lakh for activities for carrying out vector control interventions and social mobilization/IEC in 10 districts.	10.00
U.1.1.1.3	Support for implementation of NLEP	-		0.00	0	0.00
U.1.1.1.4	Support for implementation of NTEP	-		0.00	0	0.00
U.1.1.1.5	Support for implementation of NVHCP	-		0.00	0	0.00
U.1.1.1.6	Support for implementation of NRCP	-		0.00	0	0.00
U.1.1.1.7	Support for implementation of PPCL	-		0.00	0	0.00
U.1.1.2	Support for control of Non Communicable Disease Control	-		0.00	0	0.00
U.1.1.2.1	Support for implementation of NPCB+Vi	-		0.00	0	0.00
U.1.1.2.2	Support for implementation of NMHP	-		0.00	0	0.00
U.1.1.2.3	Support for implementation of NPHCE	-		0.00	0	0.00
U.1.1.2.4	Support for implementation of NTCP	-		0.00	0	0.00
U.1.1.2.5	Support for implementation of NPCDCS	-		0.00	0	0.00
U.1.1.2.6	Support for implementation of PMNDP	-		0.00	0	0.00
U.1.1.2.7	Support for implementation of NPCCHH	-		0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.1.1.2.8	Support for implementation of NPPCD	-		0.00	0	0.00
U.1.1.2.9	Support for implementation of NPPCF	-		0.00	0	0.00
U.1.1.2.10	Support for implementation of NOHP	-		0.00	0	0.00
U.1.1.2.11	Support for implementation of NPPC	-		0.00	0	0.00
<b>U.1.2</b>	<b>Beneficiary Compensation</b>			<b>20.02</b>		<b>20.02</b>
U.1.2.1	JSY	-		0.00	0	0.00
U.1.2.2	Family Planning	10.01	2	20.02	<b>Ongoing Activity:</b> Approved Rs.20.02 lakh for 10,010 (Antara) doses @ Rs. 100/dose /beneficiary as incentive and Rs. 100 /dose/ASHA as incentive.	20.02
<b>U.1.3</b>	<b>Operating Expenses</b>			<b>67.20</b>		<b>67.20</b>
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	1.20	54	64.80	<b>Ongoing Activity-</b> Approved Rs.64.80 lakh as operational cost for 54 UPHCs for 12 months @ Rs.10,000/month	64.80
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	-		0.00	0	0.00
U.1.3.3	Operational Expenses of Health Kiosks	-		0.00	0	0.00
U.1.3.4	Others	1.20	2	2.40	<b>Ongoing Activity-</b> Approved Rs.2.40 lakh as operational cost for 2 nos. of UCHCs in Govt Building for 12 months @Rs.10,000/month.	2.40
<b>U.2</b>	<b>Service Delivery - Community Based</b>			<b>60.74</b>		<b>60.74</b>
<b>U.2.1</b>	<b>Mobile Units</b>			<b>0.00</b>		<b>0.00</b>
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	-		0.00	0	0.00
U.2.1.2	Others	-		0.00	0	0.00
<b>U.2.2</b>	<b>Recurring/ Operational cost</b>			<b>11.70</b>		<b>11.70</b>
U.2.2.1	Mobility support for ANM/LHV	0.06	195	11.70	<b>Ongoing Activity -</b> Approved Rs.11.70 lakh for mobility	11.70

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					cost of 195 ANMs @ Rs.500/- each per month for visits, UHNDs and special outreach camps.	
U.2.2.2	Others	-		0.00	0	0.00
<b>U.2.3</b>	<b>Outreach activities</b>			<b>49.04</b>		<b>49.04</b>
U.2.3.1	UHNDs	0.0025	3540	8.85	<b>Ongoing Activity-</b> Approved Rs. 8.85 lakh for 3540 UHNDs@Rs.250/UHND.	8.85
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	0.0650	140	9.10	<b>Ongoing Activity-</b> Approved Rs.9.10 lakh for 140 special outreach camps @Rs.6500/UHND.	9.10
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	-		0.00	0	0.00
U.2.3.6	Community based service delivery by AB-H&WCs	0.54	54	29.04	<b>Ongoing Activity:</b> Approved <b>Rs. 29.04 lakh</b> for the following activities :- 1) Rs. 12.96 lakh for Yoga trainer for yoga sessions weekly once @ Rs.500/session for 4 sessions in a month for 54 UPHCs. 2) Rs. 16.08 for incentives for specialist OPD services at UPHCs conducted 1 day on weekly basis per speciality (Dermatology, Ophthalmology, Dental and Psychiatry OPD specialist) in 53 UPHCs @ Rs. 2166.7 / session in line with ROP 2020-21 for 742 sessions (53x14).	29.04
U.2.3.7	Others	0.10	20	2.05	<b>Ongoing Activity-</b> Approved Rs.2.05 lakh for annual health checkup camp of 950 sanitary workers @ Rs.10250/camp for 20 camps.	2.05
<b>U.3</b>	<b>Community Interventions</b>			<b>403.82</b>		<b>403.82</b>
<b>U.3.1</b>	<b>ASHA Activities</b>			<b>365.65</b>		<b>365.65</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.3.1.1	<b>ASHA Incentives</b>			357.17		357.17
U.3.1.1.1	Incentives for routine activities	0.24	1212	290.88	<b>Ongoing Activity:</b> Approved Rs. 290.88 lakh for 1212 no of ASHAs as incentives for routine activities.	290.88
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	33.14	2	66.29	<b>Ongoing Activity:</b> Approved Rs. 66.29 lakh:- i) Rs. 26.52 lakh @ Rs. 10/ form for filling up CBAC form of 265197 no of 30+ population. ii) Rs. 39.76 lakh for follow up of NCD patients @ Rs.100/patients on yearly basis for 39769 no of persons.	66.29
U.3.1.1.3	Other Incentive to ASHAs (please specify)	-		0.00	0	0.00
U.3.1.2	<b>ASHA Trainings</b>			0.00		0.00
U.3.1.2.1	Module Training (Induction, VI & VII)	-		0.00	0	0.00
U.3.1.2.2	Trainings under HBYC	-		0.00	0	0.00
U.3.1.3	<b>Support Mechanisms</b>			8.48		8.48
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	0.007	1212	8.48	<b>Ongoing activity:</b> Approved Rs. 8.48 lakh :- i) Rs. 5.45 lakh for ASHA Dress @ Rs.450/ASHA for 1212 U-ASHAs. Budget proposed as per RoP 20-21. ii) Rs. 3.03 lakh for ASHA Bag @ Rs.250/- Per ASHA for 1212 U-ASHAs.	8.48
U.3.1.3.2	ASHA Ghar	-		0.00	0	0.00
U.3.1.3.3	Any other	-		0.00	0	0.00
U.3.2	<b>Other Community Interventions</b>			38.17		38.17
U.3.2.	<b>MAS/community groups</b>			38.17		38.17

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1						
U.3.2.1.1	Training of MAS	0.347	110	38.17	<b>Ongoing Activity:</b> Approved Rs. 38.17 lakh for 2 days capacity building of 3340 MAS members of 330 MAS in 14 districts. Total no of batches 110 batches of 30 participants@ Rs. 0.347 lakh/batch.	38.17
U.3.2.1.2	Support to organization engaged for community processes	-		0.00	0	0.00
U.3.2.1.3	Others	-		0.00	0	0.00
U.3.3	Urban Local Bodies (ULBs)	-		0.00		0.00
U.4	<b>Untied grants</b>			<b>118.15</b>		<b>118.15</b>
U.4.1.1	<b>Untied grants to UPHCs</b>			<b>75.25</b>		<b>75.25</b>
U.4.1.1.1	Government Building	1.75	27	47.25	<b>Ongoing Activity-</b> Approved Rs. 47.25 lakh as Untied grants to 27 UPHCs in Govt Building @Rs.1.75lakh /UPHC	47.25
U.4.1.1.2	Rented Building	1.00	28	28.00	<b>Ongoing Activity-</b> Approved Rs. 28.00 lakh as Untied grants to 28 UPHCs in Rented Building @Rs.1.00 lakh /UPHC	28.00
U.4.1.2	<b>Untied grants to UCHCs</b>	<b>5.00</b>	<b>2</b>	<b>10.00</b>	<b>Ongoing Activity-</b> Approved Rs. 10.00 lakh as Untied grants to 2 UCHCs in Govt Building @Rs.5.00 lakh /UCHC	10.00
U.4.1.3	<b>Untied grants to Maternity Homes</b>	<b>0.00</b>		<b>0.00</b>		
U.4.1.4	<b>Untied grants to MAS</b>	<b>0.05</b>	<b>658</b>	<b>32.90</b>	<b>Ongoing Activity-</b> Approved Rs. 32.90 lakh as Untied grants to 658 MAS @Rs.0.05 lakh /MAS	<b>32.90</b>
U.5	<b>Infrastructure</b>			<b>240.25</b>		<b>174.78</b>
U.5.1	<b>Upgradation of existing facilities</b>			<b>53.34</b>		<b>53.34</b>
U.5.1.1	UPHC	0.20	8	1.60	Approved <b>Rs. 1.60 lakh</b> for renovation of Laboratories for	1.60



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					DMC @Rs.20,000/-per UPHC for 8 UPHCs	
U.5.1.2	UCHC	-		0.00	0	0.00
U.5.1.3	Maternity Homes	-		0.00	0	0.00
U.5.1.4	Rent for UPHC	1.85	28	51.74	<b>Ongoing Activity-</b> Approved Rs. 51.74 lakh for rent of 28 UPHCs @Rs.15399/month for 12 months.	51.74
U.5.1.5	Any other (please specify)	-		0.00	0	0.00
<b>U.5.2</b>	<b>New Constructions</b>			<b>0.00</b>		<b>0.00</b>
U.5.2.1	UPHC	-		0.00	0	0.00
U.5.2.2	UCHC	-		0.00	0	0.00
U.5.2.3	Health Kiosk (for establishment)	-		0.00	0	0.00
<b>U.5.3</b>	<b>Other construction/ Civil works</b>			<b>186.91</b>		<b>121.44</b>
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	62.30	3	186.91	<b>New Activity:</b> Approved Rs. <b>121.44 lakh</b> for infrastructure strengthening: <b>1. New Construction of Krishnagar UPHC</b> 30 % of the total cost = Rs.163.23 lakh amounting to Rs.48.97 lakh for 2021-22. <b>2. New Construction of Odalbakra UPHC</b> 30 % of the total cost = Rs.164.12 lakh amounting to Rs. 49.24 lakh approved for 2021-22. <b>3. Upgradation of existing facility - Kampur UPHC</b> for Rs. 23.23 lakh. Total approved for 2021-22= Rs. 121.44 lakh.	121.44
U.5.3.2	Any Other (please specify)	-		0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.6	Procurement			439.13		439.13
U.6.1	Procurement of Equipment			77.12		77.12
U.6.1.1	Equipment for AB-HWCs	6.53	4	26.12	<p><b>Ongoing Activity:</b> Approved Rs.26.12 lakh :</p> <p>a) Rs.8.01 lakh for procurement of equipment for UPHCs for 03 nos. of UPHCs for labor room (Silchar Goalpara and Notboma UPHC)</p> <p>b) Rs. 12.11 lakh for 03 no of DG set for labor rooms of Silchar, Notoboma and Goalpara UPHCs.</p> <p>c) Rs. 6.00 lakh for Procurement of equipment @ Rs.1 lakh for 06 UPHCs: Satgaon, Garigaon, Kharghuli, Lokhra, Ferrighat and Goalpara UPHC.</p>	26.12
U.6.1.2	Equipment for UPHC	-		0.00	0	0.00
U.6.1.3	Equipment for UCHC	-		0.00	0	0.00
U.6.1.4	Equipment for Maternity Homes	-		0.00	0	0.00
U.6.1.5	Biomedical Equipment Maintenance	-		0.00	0	0.00
U.6.1.6	Any other (please specify)	-		0.00	0	0.00
U.6.1.7	Free Diagnostic Services	-		51.00		51.00
U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.94	54	51.00	<p><b>Ongoing Activity:</b> Approved Rs.51.0 lakh as per last year's approval for diagnostics @ Rs. 50.00 per OPD case for 102008 OPD cases for 54 in-house laboratories in 54 UPHCs.</p>	51.00
U.6.1.7.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	-		0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.6.1.7.3	Any Other	-		0.00	0	0.00
<b>U.6.2</b>	<b>Procurement of Drugs &amp; Supplies</b>			<b>362.01</b>		<b>362.01</b>
<b>U.6.2.1</b>	<b>NHM Free Drug Services</b>	-		<b>309.00</b>		<b>309.00</b>
U.6.2.1.1	Procurement of drugs for AB-H&WCs	5.52	56	309.00	<b>Ongoing Activity-</b> Approved Rs. 309.0 lakh for procurement of drugs for 54 UPHCs and 2 UHCs @ Rs.5.52 lakh per UPHC/UHC/ /year.	309.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UHCs, Maternity Homes, etc)	-		0.00	0	0.00
U.6.2.1.3	Any Other (please specify)	-		0.00	0	0.00
<b>U.6.2.2</b>	<b>Drugs &amp; supplies for ASHA</b>			<b>0.00</b>		<b>0.00</b>
U.6.2.2.1	ASHA Drug kits	-		0.00	0	0.00
U.6.2.2.2	HBNC Kits and HBYC-ECD kit	-		0.00	0	0.00
<b>U.6.2.3</b>	<b>Any other drugs &amp; supplies (please specify)</b>	-		<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>U.6.2.4</b>	<b>Consumables/Supplies</b>			<b>53.01</b>		<b>53.01</b>
<b>U.6.2.4.1</b>	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.00008	662640	53.01	<b>New Activity-</b> Approved for Rs.53.01 lakh for Procurement of Sanitary Napkins for Adolescent girls in Urban Areas.	53.01
<b>U.6.2.4.2</b>	Supplies for facilities other than AB-HWCs (including UPHCs, UHCs, Maternity Homes, etc)	-		0.00	0	0.00
<b>U.6.3</b>	<b>Other Procurement</b>			<b>0.00</b>		<b>0.00</b>
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	-		0.00	0	0.00
U.6.3.2	Any other (please specify)	-		0.00	0	0.00
<b>U.7</b>	<b>Referral Transport</b>			<b>0.00</b>		<b>0.00</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.7.1	Support for referral transport	-		0.00	0	0.00
<b>U.8</b>	<b>Service Delivery - Human Resource</b>			<b>1550.83</b>		<b>1439.54</b>
<b>U.8.1</b>	<b>Human Resources</b>			<b>1321.66</b>		<b>1304.36</b>
<b>U.8.1.1</b>	<b>ANMs/LHVs</b>			<b>361.44</b>		<b>361.44</b>
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.	361.44
U.8.1.1.2	UCHC	-		0.00	0	0.00
U.8.1.1.3	Maternity Homes	-		0.00	0	0.00
<b>U.8.1.2</b>	<b>Staff nurse</b>			<b>265.81</b>		<b>265.81</b>
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.	265.81
U.8.1.2.2	UCHC	-		0.00	0	0.00
U.8.1.2.3	Maternity Homes	-		0.00	0	0.00
<b>U.8.1.3</b>	<b>Lab Technicians</b>			<b>101.05</b>		<b>101.05</b>
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	101.05

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					on principles mentioned in the HR annexure.	
U.8.1.3.2	UHC	-		0.00	0	0.00
U.8.1.3.3	Maternity Homes	-		0.00	0	0.00
<b>U.8.1.4</b>	<b>Pharmacists</b>			<b>108.20</b>		<b>108.20</b>
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.	108.20
U.8.1.4.2	UHC	-		0.00	0	0.00
U.8.1.4.3	Maternity Homes	-		0.00	0	0.00
<b>U.8.1.5</b>	<b>Other staff</b>			<b>0.00</b>		<b>0.00</b>
U.8.1.5.1	X-ray technicians	-		0.00	0	0.00
U.8.1.5.2	OT Assistant	-		0.00	0	0.00
U.8.1.5.3	Any other (please specify)	-		0.00	0	0.00
<b>U.8.1.6</b>	<b>Specialists (at UHC)</b>			<b>0.00</b>		<b>0.00</b>
U.8.1.6.1	Obstetrician / Gynaecologist	-		0.00	0	0.00
U.8.1.6.2	Paediatrician	-		0.00	0	0.00
U.8.1.6.3	Anaesthetist	-		0.00	0	0.00
U.8.1.6.4	Surgeon	-		0.00	0	0.00
U.8.1.6.5	Pathologist	-		0.00	0	0.00
U.8.1.	Radiologist	-		0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6.6						
U.8.1.6.7	Other Specialists	-		0.00	0	0.00
U.8.1.7	<b>Dental Staff</b>			<b>0.00</b>		<b>0.00</b>
U.8.1.7.1	Dentists	-		0.00	0	0.00
U.8.1.8	<b>Medical Officers</b>			<b>301.60</b>		<b>301.60</b>
U.8.1.8.1	<b>MO at UPHC</b>	-		<b>301.60</b>		<b>301.60</b>
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.	226.96
U.8.1.8.1.2	Part-time	1.91	39	74.64	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.	74.64
U.8.1.8.2	<b>MO at Maternity Homes</b>	-		<b>0.00</b>		<b>0.00</b>
U.8.1.8.2.1	Full-time	-		0.00	0	0.00
U.8.1.8.2.2	Part-time	-		0.00	0	0.00
U.8.1.8.3	<b>MO at UCHC</b>	-		<b>0.00</b>		<b>0.00</b>
U.8.1.8.3.1	Full-time	-		0.00	0	0.00
U.8.1.8.3.2	Part-time	-		0.00	0	0.00
U.8.1.9	<b>Administrative Staff</b>			<b>0.00</b>		<b>0.00</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
U.8.1.9.1	Public Health Manager/Facility Manager	-		0.00		0.00
U.8.1.9.1.1	UPHC	-		0.00	0	0.00
U.8.1.9.1.2	UCHC	-		0.00	0	0.00
U.8.1.10	Support Staff for Health Facilities			183.55		166.26
U.8.1.10.1	Other Support staff	1.06	78	82.56	Lump sum amount of Rs 65.27 lakh 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.	65.27
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
U.8.2	Annual increment for all the existing positions	2.22	12	26.63	<b>"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 rationalisation. 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</b>	26.63

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					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."	
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	77.22	1	77.22	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 disbursement 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	77.22
U.8.4	Incentives/ Allowances/ Awards			125.32		31.33
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	41.77	3	125.32	<b>Ongoing activity:</b> Approved Team based incentives for 54 no. of UPHCs Incentives for ASHAs, ANMs and UH&WC Team.	31.33



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					Approved quarter amount Rs.31.33 Lakhs out of the total proposed Rs.125.32 Lakhs. For the rest amount the State is suggested to utilise the fund available under 15th Finance Commission grant under Local Bodies.	
U.8.4.2	Others	-		0.00		
<b>U.9</b>	<b>Training &amp; Capacity Building</b>			<b>61.64</b>		<b>61.63</b>
<b>U.9.1</b>	<b>Setting Up &amp; Strengthening of Skill Lab/ Other Training Centres</b>			<b>0.00</b>		<b>0.00</b>
U.9.1.1	Support for Identified Training Institutions	-		0.00	0	0.00
U.9.1.2	Any Other	-		0.00	0	0.00
<b>U.9.2</b>	<b>Conducting Trainings</b>			<b>61.64</b>		<b>61.63</b>
U.9.2.1	Training/ orientation of ANM and other paramedical staff	-		0.00	0	0.00
U.9.2.2	Training/ orientation of Medical Officers	-		0.00	0	0.00
U.9.2.3	Training/ Orientation of Specialists	-		0.00	0	0.00
U.9.2.4	Training/ Orientation of RKS	-		0.00	0	0.00
U.9.2.5	Training on Disease control program if required (Please specify )	-		0.00	0	0.00
U.9.2.6	Training / orientation on HMIS/ICT	-		0.00	0	0.00
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)	-		<b>54.56</b>		<b>54.56</b>
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	2.617	4	10.47	<b>Ongoing Activity:</b> <b>Approved Rs. 10.47 Lakh for the following trainings:</b> a) Rs.4.47 lakh for Training on MO Mental Health (MNS) under CPHC expanded packages of services for 4.5 days.	10.47

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					b) Rs.1.54 lakh for 03 days IUCD training for MOs. c) Rs.3.27lakh for 05 Days of training of SN for injectable Contraceptives. d) Rs.1.19 lakh for 01 day of training on NTEP for MOs. However, State to propose the following trainings subsequently in supplementary PIP: <b>1) 05 and 04 days training for SN and MOs respectively for Elderly and palliative care.</b> <b>2) 05 and 6.5 days training of SN and MOs respectively on Oral, Eye, ENT and Emergency.</b>	
U.9.2.7.2	Multi-skilling of ASHA for H&WC	0.703	55	38.67	<b>Ongoing Activity:</b> <b>Approved Rs.38.67 lakh</b> for training: 1. Rs. 35.14 lakh Training of 1212 Urban ASHAs for 5 days for Mental Health (MNS) @ Rs. 3000 per ASHA as per CPHC Multiskilling norms. 2) Rs.3.52 lakh Training of ASHAs for 1 day on DOTS. However State to propose trainings subsequently in supplementary PIP for ASHAs on a) 06 days for palliative and Elderly Care b) 05 days training on Eye, ENT, Oral and Emergency.	38.67
U.9.2.7.3	Multi-skilling of MPW for H&WC	0.905	6	5.43	<b>Ongoing Activity:</b> <b>Approved Rs. 5.43 lakh</b> for training of MPWs for 05 days for Palliative and 05 days for Elderly Care training under CPHC Expanded packages of	5.43

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					services. However State to propose the following trainings: a) 04 days training for Mental (MNS) Health Module b) 05 days training for Emergency, Oral, Eye and ENT.	
U.9.2.8	Training on the Standard Treatment Protocols	-		0.00	0	0.00
U.9.2.9	Training on Quality Assurance	-		0.00	0	0.00
U.9.2.10	Training on Kayakalp	-		0.00	0	0.00
U.9.2.11	Training on Swachh Swasth Sarvatra	-		0.00	0	0.00
U.9.2.12	Training on Mera Aspataal	-		0.00	0	0.00
U.9.2.13	Any Other (Please specify)	0.35	20	7.07	<b>Approved Rs.7.07 lakh for training for ULB Members, DUHCs and Accountant Cum Sect. Staff.</b>	7.07
<b>U.10</b>	<b>Review, Research, Surveillance &amp; Surveys</b>			<b>0.00</b>		<b>0.00</b>
<b>U.10.1</b>	<b>Reviews</b>			<b>0.00</b>		<b>0.00</b>
U.10.1.1	Maternal Death Review (both in institutions and community)	-		0.00	0	0.00
U.10.1.2	Child Death Review	-		0.00	0	0.00
<b>U.10.2</b>	<b>Research &amp; Surveys</b>			<b>0.00</b>		<b>0.00</b>
U.10.2.1	Research Studies	-		0.00	0	0.00
U.10.2.3	Others	-		0.00	0	0.00
U.10.3	Surveillance				Not Applicable	
U.10.4	Other Recurring cost				Not Applicable	
<b>U.11</b>	<b>IEC/ BCC</b>			<b>76.79</b>		<b>76.79</b>
U.11.	IEC/ BCC activities under	-		0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	NUHM					
U.11.2	IEC activities for Health & Wellness centre (H&WC)	15.36	5	76.79	<b>Ongoing Activity-</b> Approved Rs.76.79 lakh for IEC activities for UPHC-Health & Wellness Centres as per the norm, (Rs.5.00 per person for urban population).	76.79
<b>U.12</b>	<b>Printing</b>			<b>9.09</b>		<b>9.09</b>
U.12.1	Printing activities	-		0.00	0	0.00
U.12.2	Printing activities for H&WC	1.82	5	9.09	<b>Ongoing Activity:</b> Approved Rs. 9.09 Lakh for printing activities including CBAC form, Individual Health Card, Referral slip and register.	9.09
<b>U.13</b>	<b>Quality Assurance</b>			<b>35.59</b>		<b>24.59</b>
<b>U.13.1</b>	<b>Quality Assurance</b>			<b>23.28</b>		<b>15.28</b>
U.13.1.1	Quality Assurance Assessments (State & National)	1.00	10	10.00	<b>Ongoing Activity: Approved Rs 10.00 lakh</b> for the State & National Assessment of 10 UPHCs @ unit cost of Rs 1.00 lakh per facility.	10.00
U.13.1.2	Quality Assurance Monitoring cum Mentoring	-		0.00	0	0.00
U.13.1.3	Quality Assurance incentives	2.00	5	10.00	<b>Ongoing Activity: Approved Rs 2.00 lakh</b> as NQAS incentive for the certified UPHC - Chaparigog UPHC as per norm. State is suggested to submit the Annual Surveillance Report.	2.00
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	0.06	54	3.28	<b>Ongoing Activity: Approved Rs.3.28 lakh</b> for traversing the gaps of refilling 54 no. of fire extinguishers @ unit cost of Rs. 0.02 lakh and upgradation of 11 no. of Lab @ unit cost of Rs. 0.20 lakh.	3.28
<b>U.13.2</b>	<b>Kayakalp</b>			<b>12.31</b>		<b>9.31</b>
U.13.	Kayakalp Awards	0.92	12	11.00	<b>Ongoing Activity: Approved</b>	8.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2.1					Total of Rs. 8.00 lakh for Kayakalp Award for UPHCs in the State as per norm. 1. <b>Rs. 4.00 lakh</b> for 2 Winner Awards @ Rs. 2.00 lakh 2. <b>Rs. 4.00 lakh</b> for 8 commendation awards @ Rs. 0.50 lakh each as per norm.	
U.13.2.2	Kayakalp Assessments	-		0.00	0	0.00
U.13.2.3	Support for Implementation of Kayakalp	0.02	54	1.31	<b>Ongoing Activity: Approved Rs. 1.31 lakh for procurement of items for preparation of Kayakalp</b> 1. <b>Rs. 0.756 lakh</b> for procurement of 54 no. of white puncture proof boxes @ unit cost of Rs. 0.014 lakh per box. 2. <b>Rs. 0.33 lakh</b> for procurement of 11 no. of flush in toilet @ unit cost of Rs. 0.03 lakh per toilet. 3. <b>Rs. 0.22 lakh</b> for procurement of 11 no. of elbow tape @ unit cost of Rs. 0.02 lakh per tape.	1.31
U.13.2.4	Mera Aspataal/Patient feedback system	-		0.00	0	0.00
U.13.2.5	Swachh Swasth Sarvatra	-		0.00	0	0.00
U.13.3	<b>Any Other</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>
U.14	<b>Drug Warehousing &amp; Logistics</b>			<b>0.00</b>		<b>0.00</b>
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)				Not Applicable	
U.14.2	<b>Other Logistics</b>			<b>0.00</b>		<b>0.00</b>
U.14.2.1	Logistic support for Urban Health Facilities	-		0.00	0	0.00
U.15	PPP			<b>0.00</b>		<b>0.00</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.15.1	Strengthening of services of AB-H&WC through PPP	-		0.00	0	0.00
U.15.2	Others	-		0.00	0	0.00
<b>U.16</b>	<b>Programme Management</b>			<b>92.43</b>		<b>90.59</b>
<b>U.16.1</b>	<b>Programme Management Activities</b>			<b>32.34</b>		<b>30.50</b>
<b>U.16.1.1</b>	<b>Planning Activities</b>			<b>0.00</b>		
<b>U.16.1.2</b>	<b>Monitoring &amp; Data Management</b>			<b>1.14</b>		<b>1.10</b>
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	0.02	57	1.14	<b>Ongoing Activity: Approved Rs. 1.10 lakh for review meeting at district level for 55 UPHCs @ Rs. 2000 per UPHC.</b>	1.10
<b>U.16.1.2.2</b>	<b>Monitoring, Evaluation and Supervision</b>			<b>0.00</b>		<b>0.00</b>
U.16.1.2.2.1	Review meetings	-		0.00	0	0.00
U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	-		0.00	0	0.00
U.16.1.2.3	Any Other	-		0.00	0	0.00
<b>U.16.1.3</b>	<b>Mobility Support</b>			<b>23.70</b>		<b>21.90</b>
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)	-		0.00	0	0.00
U.16.1.3.2	Mobility support for SPMU	0.45	12	5.40	<b>Ongoing Activity: Approved Rs.3.60 lakh as mobility cost for SPMU@30,000/month for 12 months.</b>	3.60
U.16.1.3.3	Mobility support for DPMU	1.31	14	18.30	<b>Ongoing Activity: Approved Rs.18.30 lakh as mobility cost for 14 DPMUs @10916/month for 12 months.</b>	18.30
U.16.1.3.4	Mobility support for CPMU	-		0.00	0	0.00
U.16.1.3.5	Any Other	-		0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.16.1.4	<b>Operational Cost</b>			7.50		7.50
U.16.1.4.1	Office Operational Cost	-		0.00	0	0.00
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	0.25	12	3.00	<b>Ongoing Activity :</b> Approved Rs.3.00 lakh as administrative cost for SPMUs @ Rs.25,000/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	<b>Ongoing Activity:</b> Approved Rs. 4.50 lakh as 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	0.00
U.16.1.5	<b>Any Other Programme Management Cost</b>			0.00		0.00
U.16.1.5.1	<b>ICT Initiatives</b>	-		0.00		0.00
U.16.1.5.1.1	Hardware & Connectivity	-		0.00	0	0.00
U.16.1.5.1.2	Software	-		0.00	0	0.00
U.16.1.5.1.3	Any Other	-		0.00	0	0.00
U.16.2	<b>PC&amp;PNDT Activities</b>				Not Applicable	
U.16.3	<b>HMIS &amp; MCTS</b>				Not Applicable	
U.16.4	<b>Human Resources</b>			60.09		60.09
U.16.4.1	<b>State PMU</b>			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	13.17

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					remuneration is to be calculated by the State based on principles mentioned in the HR annexure.	
U.16.4.1.2	Salaries for staff on deputation	-		0.00	0	0.00
U.16.4.1.3	Any Other	-		0.00	0	0.00
<b>U.16.4.2</b>	<b>District PMU</b>			<b>45.17</b>		<b>45.17</b>
U.16.4.2.1	Human Resources	3.23	14	45.17	Approved 14 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.	45.17
U.16.4.2.2	Any Other	-		0.00	0	0.00
<b>U.16.4.3</b>	<b>City PMU</b>			<b>0.00</b>		<b>0.00</b>
U.16.4.3.1	Human Resources	-		0.00	0	0.00
U.16.4.3.2	Any Other	-		0.00	0	0.00
<b>U.16.4.4</b>	<b>PM HR Increment</b>	<b>1.75</b>	<b>1</b>	<b>1.75</b>	<b>"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 rationalisation. 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</b>	<b>1.75</b>



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					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."	
U.16.4.5	PM HR EPF	0.00		0.00	0	0.00
U.17	IT Support			0.00		0.00
U.17.1	Telemedicine/teleconsultation facility at Ayushman Bharat H&WC	-		0.00	0	0.00
U.17.2	Any Other	-		0.00	0	0.00
U.18	Innovations			5.39		5.39
U.18.1	(Please specify)	1.80	3	5.39	<p><b>New Activity: Approved Rs.5.39 lakh;</b></p> <p>1. <b>Rs. 1.89 lakh</b> for innovation "SURAKSHA" distribution of protective gear for ragpickers in Dhubri Municipal Board area, (Rubber gloves @Rs. 300 for 210 persons Gumboots @ Rs. 500 for 210 persons and One-day orientation @ Rs.100 for 210 persons) Total project cost= <b>Rs. 1.89 lakh.</b></p> <p>2. <b>Rs. 1.50 lakh</b> for 75 Canopies (at least 6' x 6') for UHND @ Rs. 2000 per unit.</p> <p>3. <b>Rs. 2.00 lakh</b> for NCD Awareness (Activities; District level orientation on NCD =Rs.0.25lakh; Bilingual</p>	5.39

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Standi on NCD Awareness-Initiative "APONAR POCHONDO (Choice is yours)" = Rs.0.75 lakh and Rs. 1.00 lakh for engaging university students for 20 days for rapid assessment to understand the impact of the initiative)	

**RMNCH+A ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>A</b>	<b>Maternal Health</b>			<b>22055.90</b>		<b>15568.91</b>
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>6288.00</b>		<b>1034.15</b>
1.1.1.1	PMSMA activities at State/ District level	1.16	34	39.50	Continued Activity: Approved Rs. 39.50 lakh as proposed by the State for the following activities. A) Rs 37.50 lakh for Implementation of PMSMA activities at District level as per the following population norms: 1) Population upto 5 lakh = Rs 50,000, for 3 Districts = Rs.1,50,000 2) Population 5-15 lakh = Rs 1.50 lakh for 23 Districts = Rs.34,50,000. 3) Population more than 15 lakh = Rs 2 lakh for 7 Districts = Rs.14,00,000. Total Budget for Districts = Rs.1.5 lakh + Rs.34.5 lakh + Rs.14 lakh = Rs.50.00 lakh. However, the State has proposed 75% of total Budget i.e. Rs.37.50 lakh. B) Rs 2.00 Lakh for State level award function. Grand Total (Rs 37.50 lakh + Rs 2.00 lakh) = Rs 39.50 lakh	39.50
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	24.41	33	805.38	Continued activity: Approved Rs. 805.38 lakh as proposed by the State as per the following: 1) Rs.1356.60 lakh towards diet services for JSSK @ Rs.450 per normal delivery for 301467 normal deliveries (Rs.450 x 301467 = Rs.1356.60 lakh)	805.38

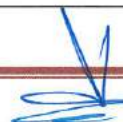
New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					2) Rs.656.84 lakh towards diet service for JSSK @ Rs.1050 per caesarian section for 62557 caesarian section (Rs.1050 x 62557 = Rs.656.84 lakh) Grand Total= (Rs.1356.60 lakh + Rs.656.84 lakh) = Rs.2013.44 lakh. However, the State has proposed 40% of the total budget. Hence, Rs.805.38 lakh is approved.	
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	3.96	31	122.73	Continued activity: Approved Rs 122.73 lakh as proposed by the State for reimbursement of fund against Blood transfusion in public health institution @ Rs.650 per JSSK beneficiaries for 37764 as per last year approval. Total = Rs.650 x 37764 = Rs.245.46 lakh However, the State has proposed 50% of total budget i.e. Rs.122.73 lakh.	122.73
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, $\beta$ Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia -Refer Hemoglobinopathies guidelines	0.00	30966	27.56	Approved	27.56
1.1.1.5	LaQshya Related Activities	1.28	34	43.68	Continued activity: 1. Approved Rs.7.68 lakh for TA/DA of SPOCs to visit LaQshya selected 128 health facilities @ Rs 2000 per visit for 384 visits. Total Budget = Rs.2000 X 384 = Rs.7.68 lakh	13.68

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					2. Rs. 6.00 Lakh approved as LaQshya incentive for Labour Rooms in 2 DHs - Sonapur and Kokhraj. The incentive for other proposed facilities may be budgeted post certification in the next PIP or SPIP.	
1.1.1.6	Any other (please specify)	0.48	53	25.30	Approved	25.30
1.2.1	<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>	-	0	5223.84		0.00
1.2.1.1	Home deliveries	0.01	2597	12.99	Continued activity: Rs.12.99 lakh is approved for 2597 home deliveries of BPL women @ Rs.500/- per case.	12.99
1.2.1.2	<b>Institutional deliveries</b>	-	0	5210.86		0.00
1.2.1.2.1	Rural	0.01	362072	5069.01	Continued activity: Rs.4480.00 lakh is approved for 320000 rural institutional deliveries @ Rs.1400/- per case.	4480.00
1.2.1.2.2	Urban	0.01	12185	121.85	Continued activity: Rs.121.85 lakh is approved for 12185 rural institutional deliveries @ Rs.1000/- per case.	121.85
1.2.1.2.3	C-sections	0.04	500	20.00	Continued activity: Rs.20.00 Lakh is approved for C-Sections cases @ Rs.4000 per case (as proposed by the State) for 500 cases. The enhanced rate of C-Sections is not payable to government specialists. The State needs to ensure that incentive to private specialists is paid only through DBT mode only.	20.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					It may be ensured that the expenditure may be incurred limiting to the prevailing market situation to hire the services of private Specialists to conduct C-Sections under JSY.	
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>61.04</b>		<b>61.04</b>
2.3.1.1.1	Outreach camps	0.01	4690	46.90	Approved Rs. 46.90 lakh for 1 anameia detection camp per Sub-Centre @ Rs.1000 per camp/Sub-Centre. The State to follow the recent community gathering/participation guidelines in view of COVID-19.	<b>46.90</b>
2.3.1.1.2	Monthly Village Health and Nutrition Days	0.00025	56568	14.14	Continued Activity: Approved Rs 14.14 lakh for transportation of HIV and Syphilis kit to VHND session @ Rs.25/- per VHND for 188560 sessions for 12 months.  Total cost: Rs.25 x 188560 = Rs.47.14 lakh. Rs.14.14 lakh (30% of total budget) is approved as proposed by the State.	<b>14.14</b>
2.3.1.2	Line listing and follow-up of severely anaemic women	0	0	0.00	--	0.00
2.3.1.3	Line listing of the women with blood disorders	0	0	0.00	--	0.00
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders	0	0	0.00	--	0.00
<b>3</b>	<b>Community Interventions</b>			<b>3352.11</b>		<b>2359.29</b>
3.1.1.1.1	JSY Incentive to ASHA	0.0059349	499007	2961.56	Continued activity: Rs.1968.74 lakh is approved for ASHA incentive to	1968.74

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs.600 per case for Rural institutional delivery and upto Rs.400 per case for Urban institutional delivery.	
	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0.0036	32546	117.17	Continued activity: Approved Rs 117.17 lakh as incentive for 32546 ASHA for mobilizing WRA for IFA supplementation and ensuring compliance @ Rs 50/ASHA/month for 12 months as proposed for 60% coverage of the Programme by the State.	117.17
	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0.0084	32546	273.39	Continued activity: Approved Rs 273.39 lakh as incentive for 32546 ASHA for mobilizing children 6-59 months for IFA supplementation and ensuring compliance @ Rs 100/ASHA/month for 12 months as proposed for 70% coverage of the Programme by the State.	273.39
	National Iron Plus Others	0	0	0.00	--	0.00
<b>5</b>	<b>Infrastructure</b>			<b>1600.00</b>		<b>1600.00</b>
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0	0	0.00	--	0.00
5.1.1.3.6	Spill over of Ongoing Upgradation-MCH Wings	250	6	1500.00	Approved Rs 1500.00 Lakh with conditionality: a) The State to ensure early completion and operationalization of all 14 MCH Wings as construction has been going on since FY 2012-13 b) Escalated project cost, if	1500.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					any, needs to be borne by the State.	
5.2.1.6	New construction: MCH Wings	100	1	100.00	New activity: Approved for 100 bedded new MCH Wing at S.K. Roy Civil Hospital, Hailakandi District. The bed occupancy rate is more than 70% with conditionality that the layout for MCH wing and the services shall be as per GoI norms.  For FY 2021-22, Rs.100 lakh as first installment is approved.	100.00
<b>6</b>	<b>Procurement</b>			<b>6151.84</b>		<b>6151.33</b>
6.1.1.1	MVA /EVA for Safe Abortion services	0.03	682	20.46	Continued Activity Approved Rs. 20.46 lakh for 682 MVA kits @ Rs. 3000/- per MVA kit	20.46
	Procurement under LaQshya	2	30	60.00	Continued activity: Approved Rs. 60.0 lakh i.e. 50% of estimated cost of Rs. 120.0 lakh for 60 Institutions @ Rs. 2.0 lakh / Institution for procurement of equipment for achieving LaQshya Certification in FY 2021-22.	60.00
	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	78.3	2	156.60	Approved Rs.156.60 lakh towards equipment for HDU at Darrang and Nalbari @ Rs.78.3 lakh per unit for two units. (Fresh approval is given as the funds approved in FY 2018-19 & 2019-20 for same has not been utilized and not being committed as submitted by the State. Rate of the items proposed is based on the State's tender rate.)	156.60





New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Models and Equipment for DAKSHATA training	0	0	0.00	--	0.00
	Any other equipment (please specify)	0.112 2222	450	50.50	Continued activity: Activity No-1: Rs. 38.00 lakh is approved @ Rs. 19,000/- per refrigerator for purchasing of 200 refrigerators. Activity-2: Approved procurement of Safe Delivery Kit for HIV positive mothers as per last year approval i.e. @ Rs 5000/kit.	50.50
6.1.3. 2	Free Diagnostics for Pregnant women under JSSK	71.75 757	33	2368.00	Continued activity Approved Rs.2368.00 lakh for free diagnostic services for pregnant women under JSSK @ Rs. 400 per PW for 740011 as per last year approval. Total Budget=400 X 740011 = Rs.2960.04 lakh. However, the State has proposed 80% of total budget i.e. Rs.2368 lakh.	2368.00
6.2.1. 1	RTI /STI drugs and consumables	1.109 9259 26	27	29.97	Continued activity: Approved Rs. 29.97 lakh	29.97
	Drugs for Safe Abortion (MMA)	0.000 5	1169 4	5.85	Continued activity: Approved Rs. 5.85 lakh for procurement of 11694 MMA Kits @ Rs. 50 per MMA kit	5.85
	RPR Kits	0.102 4444 44	27	2.77	For procurement of RPR kits, Rs. 2.77 lakh approved.	2.77
	Whole blood finger prick test for HIV	0	0	0.00	--	0.00
	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000 002	2197 1352	43.94	Continued activity: Approved Rs 43.94 lakh for procurement of 21971352 IFA red tablets for weekly supplementation to WRA @ Rs 0.20/tablet.	43.94

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Note: The State has proposed for 25% considering the stock in hand.	
	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.000011	845052	9.30	Continued activity: Approved Rs 9.30 lakh for procurement of 845052 albendazole tablet for WRA @ Rs 1.10/tablet. Note: The State has proposed for 25% considering the stock in hand.	9.30
	IFA tablets for Pregnant & Lactating Mothers	0.0000017	187762296	319.20	Continued activity: Approved Rs 319.20 lakh for procurement of 187762296 IFA red tablet @ Rs 0.17 tablet for pregnant and lactating women during NAC and PNC. Note: The State has proposed for 60% considering the stock in hand.	319.20
	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	0	0	0.00	Procurement of folic acid tablets will be done under free drug initiative.	0.00
	Calcium tablets	0.0000025	106561526	266.40	Continued Activity: Approved Rs.266.40 lakh for procurement of Calcium tablets @ Rs.0.25 per tablet for 532807632 tablets (Rs.0.25 X 532807632 = Rs.1332.01 lakh). However, the State has proposed 20% of total budget i.e. Rs. 266.40 lakh. The State to follow procurement norms.	266.40
	Albendazole tablets	0.0000114	518007	5.91	Continued activity: Approved Rs 5.91 lakh for procurement of 518007 albendazole tables @ Rs 1.14/tablet Note: Proposed 75% budget	5.91

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					for albendazole tablets considering the stock in hand.	
	Other JSSK drugs & consumables	60.37 758	33	1992.46	Continued activity: Approved Rs 1992.46 lakh as under Activity-1: .Rs.1930.38 lakh is approved for procurement of drugs and consumables under JSSK @ Rs.1600/-per C-section for 117661 cases (1600 X 117661 = Rs.1882.576 lakh) and @ Rs.350/-per normal delivery for 381347 cases (350 X 381347 = Rs.1334.715 lakh) Total = Rs.1882.576 lakh + Rs.1334.715 lakh = Rs.3217.29 lakh. However, the State has proposed 60% of total budget i.e. Rs.1930.38 lakh. Activity-2: Rs 62.08 lakh is approved for 75 gm Glucose pouch @ Rs 50 per pouch for 248325 pouch for screening of pregnant women for GDM. Total = Rs.50 X 248325 = Rs.124.16 lakh. However, the State has proposed 50% of total budget i.e. Rs.62.08 lakh. The State to follow proper procurement norms. Grand Total = Rs.1930.38 lakh + Rs.62.08 lakh = Rs.1992.46 lakh	1992.46
	Any other Drugs & Supplies (Please specify)	0.000 7123 5	1151 810	820.49	Continued Activity: Activity-1: Approved Rs.48.30 lakh for procurement of 290638 IVIS @ Rs.14.13/ampoule and 145319 syringe and scalp vein set @ Rs 4.98 per set.	819.99

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Activity-2: Approved Rs.418.58 lakh for procurement of Dual Kit for HIV and Syphilis @ Rs.40/- for 1046450 dual kits following procurement norms. (Rs.40 X 1046450 = Rs.418.58 lakh). The State to follow proper procurement norms. Activity 3: Approved Rs 353.10 lakh for procurement of 2763 digital invasive hemoglobinometer @ Rs.5000/device and 14969 packets of lancets and strips each @ Rs 400/packet of lancet and Rs 1036/ packet of strips.	
<b>7</b>	<b>Referral Transport</b>			3493.06		3493.06
7.1	Free Referral Transport - JSSK for Pregnant Women	0.007	499008	3493.06	Continued Activity: Approved Rs.3493.06 lakh towards free referral transport @ Rs.700/-per Pregnant Woman (from home to hospital, hospital to hospital & hospital to home after discharge) for 499008 Pregnant Women.	3493.06
<b>9</b>	<b>Training and Capacity Building</b>			401.74		401.71
<b>9.1.1</b>	Setting up of Skill Lab	0	0	0.00	--	0.00
	Setting up of SBA Training Centres	0	0	0.00	--	0.00
	Setting up of EmOC Training Centres	0	0	0.00	--	0.00
	Setting up of Life saving Anaesthesia skills Training Centres	0	0	0.00	--	0.00
<b>9.1.4 .1</b>	HR for Skill Lab	2.051428571	7	14.36	Approved 5 positions for 12 months in principle. Budget has been approved as lumpsum.	14.36

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>Lump sum amount of Rs 1.22 lakh 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.</p> <p>Lump sum amount of Rs 0.97 lakh is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible.</p> <p>Details provided in HR Annexure. Actual remuneration is to be calculated by the State based on principles mentioned in the HR annexure.</p>	
9.1.4.3	State level Midwifery Educators	0	0	0.00	--	0.00
9.2.1.1	Maternal Death Review Trainings	0	0	0.00	--	0.00
	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	1.36	1	1.36	Approved	1.36
	TOT for Skill Lab	0	0	0.00	--	0.00
	Trainings at Skill Lab	0	0	0.00	--	0.00
	TOT for SBA	0.14225	20	2.85	Continued activity: Approved Rs.2.85 lakh for SBA and DAKSHATA ToT @ Rs.14225/-per participants for 20 participants as proposed by the State adhering to RCH training norms. Curriculum of both the trainings to be followed as per guidelines.	2.85
	Training of Staff	1.493	142	212.01	Ongoing activity:	212.01

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Nurses/ANMs / LHVs in SBA				Approved Rs.212.01 lakh @ Rs.149300 per batch for 142 batches.	
	TOT for EmOC	0	0	0.00	--	0.00
	Training of Medical Officers in EmOC	0	0	0.00	--	0.00
	TOT for Anaesthesia skills training	0	0	0.00	--	0.00
	Training of Medical Officers in life saving Anaesthesia skills	0	0	0.00	--	0.00
	TOT on safe abortion services	1.535	1	1.54	Continued activity: Approved Rs. 1.54 lakh for 1 batch of TOT on safe abortion services @ Rs. 1,53,500/- per batch	1.54
	Training of Medical Officers in safe abortion	1.041	33	34.35	Continued activity: Approved Rs. 34.35 lakh for the 33 batches (3 MOs & 3 NS) of Medical Officer training on safe abortion services @ Rs. 1,04,100/- per batch	34.35
	TOT for RTI/STI training	0.09575	10	0.96	Continued activity: Approved Rs.0.96 lakh for 3 days ToT on RTI/STI Training @ Rs.9575/- per participants for 10 participants as proposed by the State.	0.96
	Training of laboratory technicians in RTI/STI	0	0	0.00	--	0.00
	Training of ANM/staff nurses in RTI/STI	0.234	33	7.72	Continued activity: Approved Rs.7.72 lakh @ Rs.23400/-per batch for 33 batches as proposed by the State.	7.72
	Training of Medical Officers in RTI/STI	0.294	33	9.70	Continued activity: Approved Rs.9.70 lakh @ Rs.29400/-per batch for 33 batches as proposed by the State.	9.70
	TOT for BEmOC training	0	0	0.00	--	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	BEmOC training for MOs/LMOs	1.626	14	22.76	Continued activity: Approved Rs.22.76 lakh @ Rs.1.626 lakh per batch for 14 batches as proposed by the State.	22.76
	DAKSHTA training	0.4665	72	33.59	Continued activity: Approved Rs.33.59 lakh @ Rs.46650/- per batch for 72 batches as proposed by the State.	33.59
	TOT for Dakshta	0	0	0.00	--	0.00
	Onsite Mentoring for DAKSHATA	0	0	0.00	--	0.00
	LaQshya trainings/workshops	0	0	0.00	--	0.00
	Training of MOs/SNs	0	0	0.00	--	0.00
	Onsite mentoring at Delivery Points	0	0	0.00	--	0.00
	Travel Cost of State Midwifery Educators: State to National Institute	12.36	2	24.72	Continued activity: Approved Rs.24.72 lakh towards Midwifery Educators training as under: 1) Rs.24.00 lakh for 6 midwifery educators @ Rs.4.00 lakh per educator at NMTI. 2) Rs.0.72 lakh towards travel cost for participants @ Rs.12000/-per participant for 6 participants.	24.72
	Training of Nurse Practitioners in Midwifery	0	0	0.00	--	0.00
	Other maternal health trainings (please specify)	0.895625	40	35.83	Continued activity: Activity-1: Rs. 2.87 lakh @ Rs.41,000 per batch for 7 batches (4 CAC trained MOs & NS) of CAC Refresher trainings is approved.  Activity-2: Approved Rs.15.25 lakh towards 3 days Regional level training of MDSR and Iron Sucrose and	35.80

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					other MH activities for MOs and District level Nodal Officer MDSR at 7 regional level. The State to follow RCH training norms.  Activity-3: Approved Rs.17.68 lakh for GDM training for Non-aspirational District as proposed by the State.	
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			17.98		17.98
10.1.1	Maternal Death Review (both in institutions and community)	0.13	140.00	17.98	Continued Activity: Approved Rs 17.98 lakh as under:  1. Rs.0.11 lakh is approved for Annual State Task Force meeting on MDSR 2. Rs 1.68 lakh is approved for MDR maintenance at 7 Medical college @ Rs.2000/- per month for 12 months for 7 Medical college as per last year approval (Rs.2000*12*7= Rs.1.68 lakh)  3. Rs 5.78 lakh is approved for Incentive for verbal autopsy @ Rs.450/-per case for 1283 expected cases)  4. Rs 1.58 lakh is approved for travel support to deceased family for DC meeting @ Rs.200/-per family member for 2 family member for 396 cases)  5. Rs 5.94 lakh is approved for fund for District level	17.98



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>monthly review meeting for MDR @ Rs.1500/- per meeting per District per month as proposed by the State. (Rs.1500 X 12 months X 33 Districts = Rs.5.94 lakh)</p> <p>6. Rs 2.89 lakh is approved for 1st informer for reporting maternal death under SUMAN @ Rs.1000/- per death for 385 cases (1000 X 385 = Rs.3.85 lakh). However, the State has proposed 75% of total budget i.e. Rs.2.89 lakh.</p>	
<b>11</b>	<b>IEC/BCC</b>			463.46		263.65
11.1.1	Media Mix of Mid Media/ Mass Media	2.751 7442	86	236.65	Ongoing activity- Activities approved.	236.65
	Inter Personal Communication	0.003 9587	4271 6	169.10	Ongoing activity- Activities approved, amount approved as per last year approval	27.00
	Any other IEC/BCC activities (please specify)	0.013 7699 8	4191	57.71	Activity approved in principle.	0.00
<b>12</b>	<b>Printing</b>			226.68		186.70
12.1.1	Printing of MDR formats	0.00	1604 .00	3.25	Continued activity: Approved Rs 3.21 lakh for printing of MDR Formats @ Rs 200 per case for 1604 expected maternal deaths as per last year approval.	3.21
	Printing of MCP cards, safe motherhood booklets etc.	0.00	7400 11.0 0	111.00	Continued activity: Approved Rs 111.00 lakh for printing of MCP Cards @ Rs 15 per cards for 740011 MCP Cards.(15 X 740011 = Rs.111 lakh)	111.00
	Printing of labour room registers and case sheets/ LaQshya related printing	0.00	5086 13.0 0	68.00	Continued activity: Approved Rs.68.00 lakh for printing of Labour Room	68.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Registers and bed head tickets as under 1. Rs.30.875 lakh for Labour room register @ Rs.185 per register for 16689 registers. 2. Rs.37.126 lakh towards Bed head ticket.	
	Any other (please specify)	0.14	328.00	44.43	Continued activity: Approved for printing of SUMAN guideline, GDM Guidelines(Aspirational District), MDSR Guidelines, SBA manual, Dakshata manual, BEmOC training manual, RTI/STI training manual, HRP registers.  1. The following CAC Related printing is approved a. 270 CAC Provider Manuals are approved for printing for Rs.0.81 Lakh @ Rs. 300 per manual  b. 390 Admission Registers are approved for printing for Rs.1.48 Lakh @ Rs. 380 per register  c. 1949 Consent Form Booklets are approved for printing for Rs. 0.88 Lakh @ Rs. 45 per booklet  d. 1949 RMP Opinion Form Booklets are approved for printing for Rs. 0.97 Lakh @ Rs. 50 per booklet  e. 111 Evacuation Registers are approved for printing for Rs. 0.34 Lakh @ Rs. 310 per register	4.49

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Gov Remarks	Budget (Rs. In lakhs)
<b>B</b>	<b>Child Health</b>			5735.72		5619.68
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>650.01</b>		<b>650.01</b>
1.3.1.1	Operating expenses for SNCU	11.66 6666 67	30	350.00	Continued Activity: Rs. 350 lakh is approved for operational cost for 30 SNCUs as per annexure 1 as proposed by the State.  The State to ensure not to book any HR related expenditure under this budget head.	350.00
1.3.1.2	Operating expenses for NBSU	0.162 1818 18	165	26.76	Ongoing activity: Rs. 26.76 Lakh is approved as Operational Cost for 165 NBSUs as per below details:  1. 116 NBSUs @ Rs. 18000/- per year  2. 49 NBSUs @ Rs. 12000/- per year	26.76
1.3.1.3	Operating expenses for NBCC	0.05	1043	52.15	<b>Continued activity:</b> Rs. 52.15 lakh is approved for 1043 NBCC @ Rs.5000/- each NBCC as operational cost. The State to ensure not to book any HR related expenditure under this budget head and book the expenditure as per actual.	52.15
1.3.1.4	Operating expenses for NRCs	3.087 5	24	74.10	Continued activity: Rs. 74.10 lakh is approved for 24 functional NRCs for 12 months as per State's proposal along with a conditional approval for 5 NRCs as under:  a) Rs. 58.66 lakh is approved for operational cost of 19	74.10

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>NRCs @ Rs. 3.0875 lakh per NRC.</p> <p>b) Rs. 15.44 lakh is approved for operational cost of 5 NRCs @ Rs. 3.0875 lakh per NRC for 12 months where Nutrition counselor is not available, subject to a condition that State fills up the Nutrition counselor positions in 5 NRCs (Cachar, Dhemaji, Hailakandi, Narbari and Sonitpur District) within six months of FY 2021-22.</p> <p>The State may allocate the funds based on the bed utilization and requirement.</p>	
1.3.1.5	Operating expenses for Family participatory care (KMC)	0.533 3333 33	30	16.00	<p>Continued activity: Rs. 16 lakh approved as operational cost for MNCU/KMC/FPC units at Special Newborn Care Units facilities at variable cost as per annexure 2.</p> <p>The State to ensure not to book any HR related expenditure under this budget head and book the expenditure as per actual.</p>	16.00
1.3.1.13	Operating expenses for Mother new-born Care Unit	0	0	0.00	--	0.00
1.3.1.14	Operating expenses for State new-born resource centre	1	1	1.00	<p>Continued activity: Rs. 1 lakh is approved for operational cost for State Newborn Resource Center at Gauhati Medical College. The State to ensure not to book any expenditure related to HR under this budget head.</p>	1.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	5.9090909	22	130.00	Continued activity: Rs. 130 lakh is approved for operational cost for 22 Paediatric HDU/PICU as per Annexure 3.  The State to ensure not to book any expenditure related to HR under this budget head.	130.00
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>0.00</b>		<b>0.00</b>
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, $\beta$ Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	0	0	0.00	--	0.00
<b>3</b>	<b>Community Interventions</b>			<b>1906.01</b>		<b>1906.01</b>
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.001	73228.5	73.23	Continued activity: Rs.73.23 lakh is approved for ASHA incentives under MAA programme for conducting 6-8 quarterly mothers meeting for 3 quarters @ Rs. 100 per quarter for 24410 ASHAs as proposed by the State.	73.23
	Incentive for Home Based New-born Care programme	0.0025	559462.146	1398.66	Continued activity: Rs. 1398.66 lakh is approved as incentive to ASHAs for completion of 6/7 home visits under HBNC program as per schedule for the target of 559462 newborns (75% of total estimated live births 745950) @ Rs. 250 per newborn.	1398.66
	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.002	55195.36243	110.39	Continued activity: Rs. 110.39 lakh is approved as incentive to ASHAs for follow up of SNCU	110.39

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>discharged and LBW babies at 3rd, 6th, 9th and 12th months of age for the target of 55195 children (33096 LBW babies and 22099 SNCU discharged babies) @ Rs. 200 per child in all 33 Districts.</p> <p>The State should ensure that this incentive will be subsumed under HBYC program as soon as the home visits to children is 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.</p>	
	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.0015	1700	2.55	Continued activity: Rs. 2.55 lakh is approved for ASHA incentive for referral and follow ups of 1700 SAM children to NRC, based on the reported data in FY 2019-20 @ Rs. 150 per SAM child.	2.55
	Incentive for National Deworming Day for mobilising out of school children	0.002	32546	65.09	Continued activity: Rs. 65.09 lakh is approved for 32546 ASHAs to mobilize out of children during NDD @ Rs. 100 per ASHA per round for 2 rounds	65.09
	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.00001	3635617	36.36	Rs. 36.36 lakh is approved as ASHA incentives @ Rs.1 per ORS packet distributed to the families of Under-five children for distributing approx. 3635617 packets of ORS through ASHA workers	36.36

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					as proposed by State. The State to ensure all families of Under-five children are covered for prophylactic distribution of ORS during IDCF 2021-22.	
	Incentive to ASHA for quarterly visits under HBYC	0.003261996	67363	219.74	Continued activity: Rs. 219.74 lakh is approved as under: a) Rs. 168.41 lakh is 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 67363 children as proposed in 17 Districts.  b) Rs. 51.33 lakh is approved for incentive to 1492 ASHA supervisors/facilitators in 17 Districts @ Rs.500 per month (395 AF for 12 months, 745 AFs for 6 months and 352 AFs for 3 months) as proposed.	219.74
<b>5</b>	<b>Infrastructure</b>			<b>112.55</b>		<b>112.55</b>
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	0	0	0.00	--	0.00
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	92	1	92.00	New Activity: Approved for establishment of MNCU at Goalpara Civil Hospital. The State to ensure establishment of MNCU as per GoI MNCU guidance note	92.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					and share report to National Level.	
5.2.1.10	Establishment of NRCs	0	0	0.00	--	0.00
5.2.2.6	Carry forward: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU)	1.7125	12	20.55	New Activity: Approved 12 new NBSUs in Aspirational Districts/ Hilly Areas/ District without SNCUs as per State proposal.  Approved Rs. 20.55 lakh as final instalment for the development of 12 NBSUs.	20.55
<b>6</b>	<b>Procurement</b>			1416.27		1416.26
6.1.1.2	Equipment for Paediatric HDU, Emergency, OPD and Ward	0	0	0.00	--	0.00
	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	0	0	0.00		0.00
	Handheld Pulse Oximeter and nebulizer under SAANS	2.22	15	33.30	Continued activity: Approved as under:  A) Procurement of equipments and Mannequins for setting up of Skill stations at 6 new Districts (Chirang, Goalpara, Kamrup Metro, Kokrajhar, Lakhimpur & Tinsukia) for conducting SAANS trainings. Rs.14.40 lakh @ Rs.2.40 lakh/District for procurement of 6 Pediatric mannequins, Nebulizers, Pulse Oximeters, Oxygen cylinder, Oxygen Concentrator etc.  B) Annual recurring cost for	33.30



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					skill station for existing 9 Districts @ Rs.0.10 lakh/District = Rs.0.90 lakh  C) Rs. 18.00 lakh for Procurement of 1200 Hand Held Pulse Oximeter and 600 Nebulizer @ Rs. 1000/oximeter and @ Rs.1000 / Nebulizer)	
	Furniture for paediatric OPD and ward	0	0	0.00	--	0.00
	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	1.996 8773 33	165	329.48	Continued activity: Approved as under: (A) Equipments for SNCU (30 SNCUs) - Rs. 129.05 lakh for procurement of 14 Radiant Warmer, 34 Infusion Pump, 49 Pulse Oximeter, 60 T- Piece Resuscitator etc ;  (B) Power Back Up Equipments for 8 SNCU - Rs. 49.03 lakh for 1 No. 30 KV online UPS with Battery Bank @ Rs. 7.375 lakh, 7 No's 20 KV online UPS with battery bank and 8 No's 30 KV Servo Stabilizer;  (C) Equipments for 116 high priority NBSUs- Rs. 33.81 lakh for strengthening the selected 116 high priority NBSUs in the State with Equipment: 62 Radiant Warmer, 18 Suction Machine etc;  (D) Power back-ups for 63 NBSUs - Rs. 87.30 lakh for procurement of 56 online UPS, 61 Servo Voltage	329.48

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Stabilizer;  (E) Equipments for 129 NBCC - Rs. 30.30 lakh for strengthening the NBCCs with equipment as per FBNC guidelines. 51 Radiant warmer, 114 Foot Operated Suction etc.	
6.1.3.2	Free Diagnostics for Sick infants under JSSK	0.001	8578 4.19 572	85.78	Continued activity: Rs. 85.78 lakh is approved for free diagnostics for sick infants under JSSK for 85784 infants @ Rs.100 per infant.  The budget is a normative cost. The State to ensure booking of budget as per actual and follow the JSSK guideline of GoI.	85.78
6.2.1.2	JSSK drugs and consumables	0.002	5221 6.46 696	104.43	Continued activity: Rs. 104.43 lakh approved for free diagnostics for sick infants under JSSK for 52216 infants @ Rs. 200 per infant.  The budget is a normative cost. The State to ensure booking of budget as per actual and follow the JSSK guideline of GoI	104.43
	Drugs & Supplies for NIPI and National Deworming Day	0	0	0.00	--	0.00
	IFA syrups (with auto dispenser) for children (6-60months)	0.000 0675	3884 127. 302	262.18	Continued Activity: Approved Rs 262.18 lakh for procurement of 3884127 IFA syrup bottles @ Rs 6.75/bottle. Note: Budget proposed for 80% coverage considering the stock in hand.	262.18
	Albendazole Tablets for	0.000	4049	44.55	Continued Activity:	44.55

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	children (6-60months)	011	800.978		Rs. 44.55 lakh is approved for procurement of Albendazole Tablets (400 mg) @ Rs. 1.10 per tablet for 2 rounds for 2024900 children	
	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.0000015	166103421.1	249.16	Continued Activity: Approved Rs 249.16 lakh for procurement of 166103421 IFA pink tablet @ Rs 0.15/tablet Note: Budget proposed for 80% coverage considering the stock in hand.	249.16
	Albendazole Tablets for children (5-10 yrs.)	0.000011	7985741.4	87.84	Continued Activity: Rs. 87.84 lakh is approved for procurement of Albendazole Tablets (400 mg) @ Rs. 1.10 per tablet for 2 rounds for 3992870 children	87.84
	Vitamin A syrup	0.0011	89049.60105	97.95	Continued Activity: Rs. 97.95 lakh is approved for procurement of 89049 bottles of Vitamin A 100 ml solution @ Rs. 110 per unit as proposed by the State. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	97.95
	ORS	0.0000211	5221029.194	110.16	Continued Activity: Rs. 110.16 lakh is approved for procurement of 5221029 ORS packets @ Rs. 2.11 per packet for IDCF round in 2021. However, the State to ensure procurement as per competitive bidding process	110.16

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	
	Zinc	0.000 002	5710 826. 849	11.42	Continued Activity: Rs. 11.42 lakh is approved for procurement of 5710826 Zinc tablets @ Rs. 0.2 per tablet. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	11.42
	Others (please specify)	0	0	0.00	--	0.00
	Any other Drugs & Supplies (Please specify)	0	0	0.00	--	0.00
<b>7</b>	<b>Referral Transport</b>			287.19		287.19
7.2	Free Referral Transport - JSSK for Sick Infants	0.007	4102 7.22 404	287.19	Continued activity: Rs. 287.19 lakh is approved for free referral transport for sick infants under JSSK for 41027 infants @ Rs. 700 per infant.  The budget is normative cost. The State to ensure booking of budget as per actual and follow JSSK guideline of GoI.	287.19
<b>9</b>	<b>Training and Capacity Building</b>			<b>430.66</b>		<b>430.63</b>
9.2.1. 2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0	0	0.00	--	0.00
	Development of SAANS training modules	0.074 8375	16	1.20	Continued activity: Rs. 1.20 Lakh is approved for	1.20



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					printing of SAANS Module as per guideline for 6 Districts @ Rs. 0.20 Lakh per District as per guidelines.	
	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	14.08 79	2	28.18	Continued activity: Activity 1: Rs. 3.40 lakh is approved for SAANS Orientation as per details: Chirang @ Rs 0.45 lakh, Goalpara @ Rs.0.60 lakh, Kamrup M @ Rs. 0.60 lakh, Kokrajhar @ Rs. 0.55 lakh, Lakhimpur @ Rs. 0.65 lakh, Tinsukia @ Rs. 0.55 lakh.  Activity 2: Rs 24.76 lakh is approved for orientation/planning meeting of IDCF at Block/PHC level @ Rs.75018 per District for 33 Districts (@ Rs. 50 per participant as per IDCF guidelines). The State to book the expenditure as per actual and to follow IDCF guidelines.	28.16
	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme	0	0	0.00	--	0.00
	Child Death Review Trainings	0.478 6714 29	35	16.75	Ongoing activity: Rs. 16.75 lakh is approved as under: A) One day District level training on CDR and e-CDR by State level trained trainers. It has been proposed for 33 Districts including 6 newly created Districts @ Rs.25750/Batch. Total budget is Rs. 8.50 lakh.	16.75

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>B) One-day State Level Review and Refresher on CDR for CDR Nodal Officers from 33 Districts. Fund proposed for this activity is Rs.1.33 lakh.</p> <p>New Activity: C) 2 Days State Level ToT on Still Birth for Adl. CM &amp; Hos, 1 O&amp;G specialist and a Paeditricians from each districts. ToT will be conducted in 2 batches covering 33 Districts. Budget has been proposed @ Rs.3.46 Lakh/batch. Total fund for 2 batches is Rs.6.91 Lakh.</p> <p>The State to ensure all training related expenses following revised RCH training norms.</p>	
	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	0	0	0.00	--	0.00
	TOT on IMNCI (pre-service and in-service)	0	0	0.00	--	0.00
	IMNCI Training for ANMs / LHVs	3.949	12	47.39	<p>Continued activity: Rs. 47.39 lakh is approved for IMNCI trainings 12 batches for ANM/LHVs @ Rs. 3.949 lakh each per batch.</p> <p>The State to ensure all training related expenses following revised RCH training norms.</p>	47.39
	TOT on F-IMNCI	0	0	0.00	--	0.00
	F-IMNCI Training for	2.43	4	9.72	Continued activity:	9.72

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Medical Officers				Rs. 9.72 lakh is approved for F-IMNCI trainings 4 batches for Medical officers @ Rs. 2.43 lakh each batch.  The State to ensure all training related expenses following revised RCH training norms.	
	F-IMNCI Training for Staff Nurses	0	0	0.00	--	0.00
	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.01	24	0.24	Continued activity: Rs.0.24 lakh is approved for conducting NRC refresher for NRC and other health facility staff. The State to follow RCH training norms.	0.24
	TOT for NSSK	1.973	3	5.92	New activity: Rs. 5.92 lakh is approved for 3 batches of NSSK ToT for Medical Officers and staff nurses @ Rs. 1.973 lakh each batch.  The State to ensure all training related expenses following revised RCH training norms.	5.92
	NSSK Training for Medical Officers	1.573	10	15.73	Continued activity: Rs. 15.73 lakh is approved for 10 batches of NSSK for Medical Officers @ Rs. 1.573 lakh each batch.  The State to ensure all training related expenses following revised RCH training norms.	15.73
	NSSK Training for SNs	1.381	33	45.57	Continued activity: Rs. 45.57 lakh is approved for 33 batches of NSSK for staff nurses @ Rs. 1.381 lakh each batch.	45.57

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					The State to ensure all training related expenses following revised RCH training norms.	
	NSSK Training for ANMs	0	0	0.00	--	0.00
	4 days Training for facility based new-born care	3.474	4	13.90	Continued activity: Rs. 13.90 lakh is approved for 4 batches of 4 days FBNC training for MO, Paediatricians and staff nurses @ Rs. 3.474 lakh each batch.  The State to ensure all training related expenses following revised RCH training norms.	13.90
	2 weeks observership for facility based new-born care	2.92	16	46.72	Continued activity: Rs. 46.72 lakh is approved for 16 batches of 2 weeks FBNC observership trainings for MOs, Paediatricians and staff nurses @ Rs. 2.92 lakh each batch.  The State to ensure all training related expenses following revised RCH training norms.	46.72
	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	0.22	242	53.24	Continued activity: Rs. 53.24 lakh is approved for conducting 242 batches of one day sensitisation/orientation/refresher training of IYCF under MAA programme @ Rs. 22,000 per batch. The State to follow RCH training norms and the budget to be booked as per actual.	53.24
	Orientation on National Deworming Day	1.518 503	33	50.11	Continued activity: Rs. 50.11 lakh is approved @	50.11



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Rs.70 per participant for 35792 participants (ANMs and Teachers) in 33 Districts for two rounds of NDD.	
	TOT (MO, SN) for Family participatory care (KMC)	0	0	0.00	--	0.00
	Trainings for Family participatory care (KMC)	0	0	0.00	--	0.00
	New Born Stabilization training Package for Medical Officers and Staff nurses	2.734 4285 71	14	38.28	New activity: Approved as under: A) One 3 days TOT on new module of NBSU at State level. Total participants 18 (3 from each) from 6 medical colleges @ Rs.2.324 lakh. B) 10 Zonal training batches in 6 medical colleges @ 24 participants/batch. Total fund approved is Rs. 35.958 lakh @ Rs.3.5958 lakh/Batch.  The State to ensure all training related expenses following revised RCH training norms.	38.28
	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukht Bharat strategy. As per RCH training norms	0	0	0.00	--	0.00
	State/District ToT of SAANS, Skill Stations under SAANS	0.282 0111 73	179	50.48	Continued activity: Rs.50.48 lakh as proposed is approved, while as per calculation it comes Rs.51.47 lakh as under: A) One batch of State level TOT for 6 new Districts @ Rs.2.255 Lakh. B) 52 batches at District level	50.48

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					for Medical Officers and Staff Nurses @ Rs.31750/batch and 127 batches for CHO/ANM/ASHA @ Rs.25750/batch.  The State to ensure all training related expenses following revised RCH training norms.	
	Other Child Health trainings (please specify)	2.41	3	7.23	New activity: Rs. 7.23 lakh for NBSU training on Data Management @ Rs.2.41 Lakh/Batch for 3 batches.  The State to ensure all training related expenses following revised RCH training norms.	7.23
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			43.91		43.91
10.1.2	Child Death Review	1.33	33.00	43.91	Continued activity: Approved under CDR as under:  1. Notification of Death @ Rs. 50 & FBIR by ANM @ Rs. 100 per U5 Death for 9938 deaths.  2. Verbal Autopsy i.e. 4969 deaths (30% as per State proposal) @ Rs. 500.  3. Reimbursement @ Rs. 100 (maximum) to Family Member (1188 Under-5 Deaths) to attend review meeting at DM / CMHO level. The State is requested to book expenditure as per	43.91

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					actuals. 4. Quarterly Review meeting at District level under DM/CMHO @ Rs. 3000 per meeting (3 meetings in a year) for 33 Districts  The State is requested to book expenditure as per actuals and follow CDR Guidelines.	
<b>11</b>	<b>IEC/BCC</b>			671.29		555.65
11.1.2	Media Mix of Mid Media/ Mass Media	0.0070703	77381	547.14	Ongoing activity- Activities proposed under NDD, IDCF and MAA and Child Health programme approved as per GoI guidelines.	547.14
	Inter Personal Communication	0	0	0.00	--	0.00
	IEC for family participatory care	0.00261329	38660	101.03	IEC / Media activity under Child health programme is approved in principle.	0.00
	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	0.000597524	38693	23.12	Ongoing activity- IEC / Media activity under Child health programme is approved. Amount approved as per last year approval.	8.51
<b>12</b>	<b>Printing</b>			217.84		217.47
12.1.2	Printing cost for MAA programme	0.46213303	33	15.25	Rs. 15.25 lakh is approved for printing cost under MAA programme for awareness generation and celebration of World Breastfeeding Week (WBW) @ Rs. 46213 per District for 33 Districts. Expenditure to be booked as per actuals.	15.25
	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	3.794399257	1	3.79	New activity: Rs.3.79 lakh is approved as under: Activity 1: NSSK Module and Facilitator Guide	3.79

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>Rs. 3.092 lakh is approved for printing of 1486 NSSK Module and 150 NSSK Facilitator Module as proposed by the State on variable per page printing cost.</p> <p>Activity 2: Rs. 0.7024 lakh is approved for NBSU module Printing (340 NBSU module and 28 NBSU Facilitator Module)</p> <p>The State to ensure printing following due norms and ensure availability of standard training materials for each training participants.</p>	
	Printing for National Childhood Pneumonia Management Guidelines under SAANS	0	0	0.00	--	0.00
	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	0.000 3166 32	9360 0	29.64	Continued activity: Approved Rs 29.63 lakh for procurement of 93600 registers for IFA to different age groups to strengthen AMB reporting (4 registers per Sub-Center) @ Rs 31.66/ unit. The State to book expenditure against actuals.	29.63
	Printing of Child Death Review formats	0.158 6428 79	33	5.24	Continued activity: Rs.4.88 Lakh is approved for below mentioned activities: A) Rs. 1.94 Lakh is approved for printing of formats such as Notification card, Facility Based Investigation (FBI) Forms (3A, 3B, 3C, 4A & 4B) are essential for regular reporting of CDR (1. Printing	4.88

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					of 16563 Notification Cards @ Rs.1/ per Card, 2. Printing of 9938 FBIR Forms @ Rs.2/ per form, 3. Printing of 5904 3A Forms @ Rs.5/ per form, 4. Printing of 2378 3B Forms @ Rs.5/ per form, 5. Printing of 8282 3C Forms @ Rs.4/ per form, 6. Printing of 7863 4A Forms @ Rs.5/ per form, 7. Printing of 1580 4B Forms @ Rs.5/ per form)  B) Rs.3.3 Lakh for still birth reporting formats for 33 Districts @ Rs.0.10 Lakh/District.	
	Printing of compliance cards and reporting formats for National Iron Plus Initiative- for 6-59 months age group and for 5-10 years age group	0	0	0.00	--	0.00
	Printing of IEC materials and reporting formats etc. for National Deworming Day	0.971 6484 85	66	64.13	Continued activity: Rs. 64.13 lakh is approved for printing of IEC, training materials and reporting format etc. @ Rs. 97,166 per round per District for 33 Districts for two rounds of NDD	64.13
	Printing of IEC Materials and monitoring formats for IDCF	0.618 1869 7	33	20.40	Continued activity: Rs. 20.40 lakh is approved for the printing of IEC materials, training materials and monitoring formats @ Rs. 61818 per District for 33 Districts for IDCF round in 2021. Expenditure to be booked as per actuals.	20.40
	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	0	0	0.00	--	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Printing & translation cost for Family participatory care (KMC)	0	0	0.00	--	0.00
	Printing (SNCU data management)	0.162 1524 49	146	23.67	Continued activity: Activity 1: SNCU printing Rs. 21 lakh is approved for 30 SNCU units @ Rs.70000 per unit.  Activity 2: Rs. 2.67 lakh is approved for 116 NBSUs @ Rs.0.023 lakh per NBSU  The State to ensure availability of standard SNCU/ NBSU case sheets at all the SNCU facilities. The State to ensure all printing activities following due norms and book the expenditure as per actual.	23.67
	Printing of HBNC referral cards and other formats	34.62 6842	1	34.63	Continued activity:  Rs. 34.63 lakh is approved for printing activity under HBNC programmes under: 1. Rs. 15.04 lakh for printing of 298380 HBNC vouchers @ Rs.5.04/- per voucher. 2. Rs. 18.39 lakh for printing of 16273 HBNC books (Each book contains 20 nos. of HBNC forms, 10 LBW follow-up forms, 10 SNCU follow-up forms, 4 CDR Notification cards, 30 ASHA Payment vouchers) @ Rs. 113/- per book 3. Rs 1.2 lakh for printing of Sub-Centre monthly reporting format for HBNC, SNCU & LBW Follow-up @ Rs. 2/- per format for 60,000	34.63



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					formats.	
	Printing cost for HBYC	0.813 2838 22	17	13.83	Continued activity: Rs. 13.83 lakh approved for printing activity under HBYC program in accordance with;  1. Rs. 0.8428 lakh for printing of 4214 Nos ASHA Job aids @ Rs.20/- per copy 2. Rs. 0.6139 lakh for printing of 1492 ASHA Supervisor Registers @ Rs.70/- per copy 3. Rs. 4.4261 lakh for printing of 6252 Nos ASHA Handbooks@ Rs.70/- per copy 4. Rs. 2.64368 lakh for printing of 176022 Nos HBYC cards @ Rs.2/- per card 5. Rs.4.04 lakh for printing of 67363 HBYC Vouchers @ Rs.6/- per Voucher	13.83
	Printing for Paediatric HDU, Emergency, OPD and Ward	0	0	0.00	--	0.00
	Any other (please specify)	0.220 1912 12	33	7.27	New Activities: Rs. 7.26 lakh is approved as under: Activity A: Rs. 5.544 lakh is approved for printing of Posters, treatment card, registers for sepsis at PHC, SCs at variable cost as proposed by the State.  Activity B: Rs. 0.7469 lakh is approved for 5961 awareness posters for 33 Districts Medical Colleges, DH, SDH, SC, PHC, etc. facilities.	7.26

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Activity C: Rs. 0.97586 lakh is approved for printing of Paediatric HDU/PICU admission registers, case sheets, discharges cards, treatment sheets etc.  The State to ensure all printing activities following due norms and book the expenditure as per actual.	
<b>C</b>	<b>Family Planning</b>			4852.94		4796.30
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>2290.18</b>		<b>2288.75</b>
1.1.3.1.1	Female sterilization fixed day services	0.15	823	123.45	Continued Activity- Rs 123.45 lakh is approved to conduct 823 Female sterilization FDS @ Rs 15000/FDS	123.45
1.1.3.1.2	Male Sterilization fixed day services	0.16	188	30.08	Continued Activity- Rs 30.08 lakh is approved to conduct 188 Male sterilization FDS @ Rs 16000/FDS	30.08
1.1.3.2.1	IUCD fixed day services	0.05	504	25.20	Continued Activity- Rs 25.20 lakh is approved to conduct 504 IUCD FDS @ Rs 5000/FDS. However, the State to note that IUCD services should be provided in a static manner.	25.20
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	0	0	0.00	--	0.00
1.1.3.3	Any other (please specify)	0	0	0.00	--	0.00
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable)	0.02553562	47337	1208.78	Continued Activity- Rs 1208.78 lakh is approved for compensation of female sterilization. 1- For Non MPV Districts - 21119 cases of Laparoscopic sterilization @ Rs 2000 per	1208.78



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
	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)				case, 2016 Mini Lap cases @ Rs 2000 per case and 14172 Post-Partum Sterilization @ Rs 3000 per case 2- MPV Districts - 6155 Laparoscopic Sterilization @ Rs 2800 per case, 535 Minilap cases @ Rs 2800 per case, 3340 Post-Partum Sterilization @ Rs 4000 per case.	
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)	0.029 8927 9	4067	121.57	Continued Activity- Rs 120.14 lakh is approved for compensation for male sterilization. 1- For Non-MPV 3272 cases @ Rs 2700 per case 2- MPV 795 cases @ Rs 4000 per case	120.14
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	0.000 2	8995 0	17.99	Continued Activity- Rs 17.99 lakh is approved for compensation for 89950 IUCD cases @ Rs 20 per IUCD insertions	17.99
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	0.003	1209 64	362.89	Continued Activity- Rs 362.89 lakh is approved for beneficiary compensation for 120964 PPIUCD cases @ Rs 300 per PPIUCD insertions	362.89
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	0.003	2493 5	74.81	Continued Activity- Rs 74.81 lakh is approved for beneficiary compensation for 24935 PAIUCD cases @ Rs 300 per PAIUCD insertions	74.81
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	0.001	1855 26	185.53	Continued Activity- Rs 185.53 lakh is approved for beneficiary compensation for 185526 Injectable doses @ Rs 100 per dose	185.53

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1.2.2.3	Family Planning Indemnity Scheme	0.0005	51404	25.70	Continued Activity- Rs 25.70 lakh is approved for FPIS 51404 sterilization cases @ Rs.50 per case	25.70
1.2.2.4	Any other (please specify)	0.06	1903	114.18	Continued Activity- Rs 114.18 lakh is approved for conducting family Planning Day in a week in 1903 facilities ( 1001 PHCs and 902 functional HWCs) @ Rs. 500/month/facility	114.18
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>31.69</b>		<b>31.69</b>
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	0.0074007	4282	31.69	Continued Activity- Rs 31.69 lakh is approved for POL for FP -mobility support to surgeons team to district and block level	31.69
<b>3</b>	<b>Community Interventions</b>			<b>1724.29</b>		<b>1720.99</b>
3.1.1.1.4	ASHA Incentives under Saas Bahu Sammellan	0.001	4056	4.06	Continued Activity- Rs 4.06 lakh is approved to conduct 4056 Sas Bahu Sammelan @ Rs 100 per sammelan	4.06
	ASHA Incentives under Nayi Pehl Kit	0.001	10465	10.47	Continued Activity- Rs 10.47 lakh is approved for Nayi Pehel kit for total 10465 ASHAs (6 kits per ASHA for 715 ASHAs in Hailakandi and 5 kits per 1235 ASHAs in Karimganj) @ Rs 100 per Kit	10.47
	ASHA incentive for updation of EC survey before each MPV campaign	0.006	1950	11.70	Continued Activity- Rs 11.70 lakh is approved for 1950 ASHA incentive for updation of EC survey before each MPV campaign. 4 surveys/year @ Rs.150 per survey	11.70
	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	0.0015	120964	181.45	Continued Activity- Rs 181.45 lakh is approved for ASHA PPIUCD incentive for accompanying the clients	181.45

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					for 120964 PPIUCD insertions @ Rs 150 per insertion	
	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0.0015	24935	37.40	Continued Activity- Rs 37.40 lakh is approved for ASHA PAIUCD incentive for accompanying the clients for 24935 PAIUCD insertions @ Rs 150 per insertion	37.40
	ASHA incentive under ESB scheme for promoting spacing of births	0.005	140907	704.54	Continued Activity- Rs 704.54 lakh is approved for ASHA incentive under ESB scheme for promoting spacing of births 140907 cases @ Rs 500 per case	704.54
	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	0.01	51404	514.04	Continued Activity- Rs 514.04 lakh is approved for ASHA incentive under ESB scheme for adopting limiting method for 51404 cases @ Rs 1000 per case	514.04
	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	0.001017606	185559	188.83	Continued Activity- Rs.185.53 lakhs is approved for ASHA incentive for accompanying the client for injectable (Antara Program) administration for 185526 doses @ Rs 100 per dose	185.53
	Any other ASHA incentives (please specify)	0	0	0.00	--	0.00
3.2.1.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	0.01769837	4058	71.82	Continued Activity- Rs 71.82 lakh is approved to conduct 2 campaigns @ Rs 549000 and 4056 sas bahu sammelan @ Rs 1500 per sammelan	71.82
<b>6</b>	<b>Procurement</b>			<b>40.84</b>		<b>40.84</b>
6.1.1.3	NSV kits	0	0	0.00	--	0.00
	IUCD kits	0	0	0.00	--	0.00
	minilap kits	0	0	0.00	--	0.00
	laparoscopes	0	0	0.00	--	0.00
	PPIUCD forceps	0	0	0.00	--	0.00
	Any other equipment	0	0	0.00	--	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	(please specify)					
6.1.6.1	Repairs of Laparoscopes	0.3	21	6.30	Rs 6.30 lakh is approved for repair of 21 non-functional laparoscopes @ Rs 30,000 per laparoscope	6.30
6.2.1.3	Nayi Pehl Kit	0.0022	10465	23.02	Rs 23.02 lakh is approved to procure 10465 Nayi Pehel kits @ Rs 220 per kit	23.02
	Any other Drugs & Supplies (Please specify)	0.005	2303	11.52	Rs 11.52 lakh is approved to procure 2303 condom boxes @ Rs 500 per condom box	11.52
<b>7</b>	<b>Referral Transport</b>			<b>57.01</b>		<b>57.01</b>
7.3	Drop back scheme for sterilization clients	0.0025	22805	57.01	Continued Activity- Rs 57.01 lakh is approved for drop back scheme for 22805 sterilization clients @ Rs 250 per beneficiary	57.01
<b>8</b>	<b>Human Resources</b>			<b>219.53</b>		<b>219.53</b>
8.4.5	Performance reward if any	0.03778	18	0.68	Rs 0.68 lakh is approved for best performing services award	0.68
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	0	0.00	--	0.00
8.4.7	Incentive to provider for PPIUCD services	0.0015	120964	181.45	Continued Activity- Rs 181.45 lakh is approved for incentives to service providers for 120964 PPIUCD insertions @ Rs 150 per insertion	181.45
8.4.8	Incentive to provider for PAIUCD Services	0.0015	24935	37.40	Continued Activity- Rs 37.40 lakh is approved for incentive to service providers for 24935 PAIUCD insertions @ Rs 150 per PAIUCD insertion	37.40
<b>9</b>	<b>Training and Capacity Building</b>			<b>84.23</b>		<b>84.23</b>
9.2.1.3	Training / Orientation technical manuals	0	0	0.00	--	0.00



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	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)	0.165	57	9.41	Continued Activity- Rs 9.41 lakh is approved to train low performing ANMs on FP-LMIS total 57 batches @ Rs 16500 per batch for maximum of 30 participants	9.41
	Dissemination of FP manuals and guidelines (workshops only)	0	0	0.00	--	0.00
	TOT on laparoscopic sterilization	0	0	0.00	--	0.00
	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	1.0419	5	5.21	Continued Activity- Rs 5.21 lakh is approved for laparoscopic sterilization training for doctors in 5 batches (Maximum 4 participants per batch) @ Rs 104190 per batch	5.21
	Refresher training on laparoscopic sterilization	0	0	0.00	--	0.00
	TOT on Minilap	0	0	0.00	--	0.00
	Minilap training for medical officers	1.2972	1	1.30	Continued Activity- Rs 1.30 lakh is approved for Minilap sterilization training for doctors 1 batch (Maximum 4 participants per batch) @ Rs 129720 per batch	1.30
	Refresher training on Minilap sterilization	0	0	0.00	--	0.00
	TOT on NSV	0	0	0.00	--	0.00
	Refresher training on NSV sterilization	0.583	2	1.17	Continued Activity- Rs 1.17 lakh is approved for NSV sterilization training for doctors in 2 batches (Maximum 4 participants per batch) @ Rs 58300 per batch	1.17

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	TOT (IUCD insertion training)	0	0	0.00	--	0.00
	Training of Medical officers (IUCD insertion training)	0.381	33	12.57	Continued Activity- Rs 12.57 lakh is approved for IUCD insertion training for Medical Officers in 33 batches (Maximum 10 participants per batch) @ Rs 38100 per batch	12.57
	Training of AYUSH doctors (IUCD insertion training)	0	0	0.00		0.00
	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0.54	50	27.00	Continued Activity- Rs 27 lakh is approved for IUCD insertion training for staff nurses /ANMs/LHVs/CHOs in 50 batches (Maximum 10 participants per batch) @ Rs 54000 per batch	27.00
	TOT (PPIUCD insertion training)	0	0	0.00	--	0.00
	Training of Medical officers (PPIUCD insertion training)	0	0	0.00	--	0.00
	Training of AYUSH doctors (PPIUCD insertion training)	0	0	0.00	--	0.00
	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	0	0	0.00	--	0.00
	Training for Post abortion Family Planning	0.18	42	7.56	Rs 7.56 lakh is approved for PAFP training of Medical Officers 42 batches (Maximum 25-30 participants per batch) @ Rs 18000 per batch	7.56
	Training of RMNCH+A/ FP Counsellors	0	0	0.00	--	0.00
	TOT (Injectable Contraceptive Trainings)	0	0	0.00	--	0.00
	Training of Medical officers (Injectable Contraceptive Trainings)	0	0	0.00	--	0.00
	Training of AYUSH doctors (Injectable Contraceptive	0	0	0.00	--	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Trainings)					
	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	0.18	33	5.94	Continued Activity- Rs.5.94 lakh is approved for training of Staff nurses/ANMs/LHVs/CHOs on injectable contraceptives in 33 batches (Maximum 25-30 participants per batch) @ Rs 18000 per batch	5.94
	Oral Pills Training	0	0	0.00	--	0.00
	FP-LMIS training	0.16	88	14.08	Continued Activity- Rs 14.08 lakh is approved for training of ASHA supervisors in 88 batches (Maximum 25-30 participants per batch) @ Rs 16000 per batch. The State to ensure training as per GoI guidelines	14.08
	Other Family Planning trainings (please specify)	0	0	0.00	--	0.00
<b>11</b>	<b>IEC/BCC</b>			370.85		318.95
11.1.3	Media Mix of Mid Media/ Mass Media	1.095 2941 2	255	279.30	Approved for mass media activities (as per write up provided) for family Planning. Amount approved as per last year approval	229.42
	Inter Personal Communication	0	0	0.00	--	0.00
	IEC & promotional activities for World Population Day celebration	0.006 2268 8	4866	30.30	Rs 30.28 lakh is approved for IEC promotional activities for World Population Day for 4866 units @ Rs 622.20 = Rs 30.28 lakh	30.28
	IEC & promotional activities for Vasectomy Fortnight celebration	0.006 1001 49	4713	28.75	Rs 28.75 lakh is approved for IEC promotional activities for Vasectomy fortnight for 4713 SC @ Rs 610.	28.75
	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	0	0	0.00	--	0.00
	Any other IEC/BCC activities (please specify)	0.5	65	32.50	Rs. 30.50 lakh is approved for Family Planning Melas biannually in 61 Blocks (i.e. 2	30.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					low performing Block/District-excluding MPV Districts) @ Rs. 25000/Block/mela.	
<b>12</b>	<b>Printing</b>			<b>34.32</b>		<b>34.32</b>
12.1.3	Dissemination of FP manuals and guidelines	0	0	0.00	--	0.00
	Printing for Mission Parivar Vikas Campaign	0.000 0239 73	2899 00	6.95	Rs 6.95 lakh is approved for printing for Mission Parivar Vikas Campaign	6.95
	Printing of FP Manuals, Guidelines, etc.	0.000 0905 2	3023 30	27.37	Rs 27.37 lakh is approved for printing of 2681 FP manuals including new integrated RMNCH+A counselors manuals @ Rs 120 /manual, 9649 FP registers @ Rs 100 /register and 290000 FP cards @ Rs 5.00/card	27.37
	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	0	0	0.00	--	0.00
	Any other (please specify)	0	0	0.00	--	0.00
<b>14</b>	<b>Drug Warehousing and Logistics</b>			<b>0.00</b>		<b>0.00</b>
14.2.3	Implementation of FP-LMIS	0	0	0.00	--	0.00
<b>15</b>	<b>PPP</b>			<b>0.00</b>		<b>0.00</b>
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	0	0	0.00	--	0.00
15.1.2	Any other (please specify)	0	0	0.00	--	0.00
<b>D</b>	<b>RKSK/ Adolescent health</b>			<b>1473.92</b>		<b>1242.71</b>
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>4.54</b>		<b>4.54</b>
1.1.4.1	Activity for Strengthening AH Services	0.35	2	0.70	Approved Rs.0.70 lakh for two State level meeting for SHP implementation with allied department and	0.70





New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					district officials of 7 Aspirational Districts @ Rs. 35000 per meeting.	
1.1.4.2	Any other (please specify)	0	0	0.00	--	0.00
1.3.1.6	Operating expenses for AH/ RSKS Clinics	0.06	64	3.84	Approved for operating cost of 64 AFHCs @ Rs.500 per AFHC per month for one year.	3.84
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	0	0	0.00	--	0.00
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>211.22</b>		<b>210.81</b>
2.2.2	Mobility & Communication support for AH counsellors	0.192	64	12.29	Approved for mobility support of AH Counsellors as below: A) For 36 existing AH Counselors @ Rs. 250 per visit for 8 visits in a month for 12 months. B) For 18 AH Counselors @ Rs. 250 per visit for 8 visits in a month for 9 months.	11.88
2.3.1.5	Organizing Adolescent Health day	0.010 9442 55	1734 7	189.85	Approved Rs.189.85 lakh as below: A) Quarterly village level AHDs in 3518 old PE implementing villages @ Rs. 1000/- per AHD B) Half yearly village level AHDs @ Rs. 1000/- per AHD to be conducted under newly PE implementing 1627 villages. C) One Mega AHD @ Rs. 75000/- per PE Block in 21 PE Blocks of 7 RSKS Districts have been proposed. D) 84 best performing PEs (4 Nos. each from 21 PE	189.85

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Blocks). will be awarded (Certificate and trophy etc. as non-monetary basis) for @ Rs. 1000 per PE	
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	0.002	4542	9.08	Approved Rs.9.08 lakh for organising 4542 AFC meetings at 756 Sub-Centers @ Rs. 200 per meeting.	9.08
<b>3</b>	<b>Community Interventions</b>			<b>98.98</b>		<b>98.98</b>
3.1.1.1.5	Incentive for support to Peer Educator	0.001	2771	2.77	Approved Rs.2.77 lakh as incentives to ASHAs for selection of 2771 PEs @ Rs. 100 per PE.	2.77
	Incentive for mobilizing adolescents and community for AHD	0.002	17347	34.69	Approved Rs.34.69 lakh as incentives to ASHAs for mobilizing adolescents and community to the AHDs/ Mega AHDs as below: A. For Quarterly AHDs at 3518 villages @ Rs. 200. B. For bi- annual AHDs at 1627 villages @ Rs. 200 C. For yearly 21 mega AHD @ Rs. 200	34.69
3.2.1.2	Incentives for Peer Educators	0.003	20504	61.51	Approved Rs.61.51 lakh as non-monetary incentives to 20504 PEs @ Rs.50 per month for 6 months.	61.51
<b>5</b>	<b>Infrastructure</b>			<b>0.00</b>		<b>0.00</b>
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	0	0	0.00	--	0.00
<b>6</b>	<b>Procurement</b>			<b>777.50</b>		<b>601.80</b>
6.1.1.4	Equipment for AFHCs	0	0	0.00	--	0.00
	Any other equipment (please specify)	0	0	0.00	--	0.00
6.2.1.4	IFA tablets under WIFS (10-19 yrs.)	0.000002	230699196	461.40	Approved Rs.287.93 lakh for procurement of 143965068 blue IFA tablets as per target beneficiaries communicated by the State for FY 2019-20 @ Rs. 0.20 per tablet. The State to ensure availability	287.93



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					for all beneficiaries throughout the year.	
	Albendazole Tablets under WIFS (10-19 yrs.)	0.000 011	1478 8406	162.67	Rs. 162.67 lakh is approved for procurement of Albendazole Tablets (400 mg) @ Rs. 1.10 per tablet for 2 rounds for 7394203 children	162.67
	Sanitary napkins procurement	0.000 08	1917 829. 997	153.43	Approved Rs.151.20 lakh for procurement of sanitary napkins for 3.15 lakh adolescent girls @ Rs.8 / packet of 6 napkins for 6 months. The State may propose more funds for remaining months.	151.20
	Any other Drugs & Supplies (Please specify)	0	0	0.00	--	0.00
<b>8</b>	<b>Human Resources</b>			<b>0.00</b>		<b>0.00</b>
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities	0	0	0.00	--	0.00
<b>9</b>	<b>Training and Capacity Building</b>			<b>148.82</b>		<b>147.61</b>
9.2.1.4	Dissemination workshops under RKSK	0.166 1261 26	111	18.44	Approved Rs.18.44 lakh as below: A. One Regional level RKSK Review Workshop @ Rs. 10 lakh B. Bi-annual State level meetings @ Rs.50000 each C. Bi-annual District level meetings @ Rs.10000 each in 33 Districts. D. 42 Block level meetings @ Rs. 2000 each	18.44
	TOT for Adolescent Friendly Health Service training	0	0	0.00	--	0.00
	AFHS training of Medical Officers	3.386	1	3.39	Approved Rs.2.50 lakh for one batch of 4 days MO training @ Rs. 2.50 lakh.	2.50
	AFHS training of ANM/LHV/MPW	0.48	9	4.32	Approved Rs.4.00 lakh for 4 batches of 5 days ANM	4.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					training in a batch of 30 @ Rs. 1 lakh each	
	Training of AH counsellors	1.71	1	1.71	Approved Rs.1.71 lakh for one batch of AH Counselors training @ Rs. 1.71 lakh.	1.71
	Training of Peer Educator (District level)	0	0	0.00	--	0.00
	Training of Peer Educator (Block Level)	0.72	168	120.96	Approved Rs.120.96 lakh for 168 batches of PE training @ Rs. 72000 per batch. The State to propose budget for the remaining peer educators.	120.96
	Training of Peer Educator (Sub block level)	0	0	0.00	--	0.00
	WIFS trainings (District)	0	0	0.00	--	0.00
	WIFS trainings (Block)	0	0	0.00	--	0.00
	MHS Trainings (District)	0	0	0.00	--	0.00
	MHS Trainings (Block)	0	0	0.00	--	0.00
	Training of master trainers at State, district and block level	0	0	0.00	The State to ensure availability of funds for implementation of SHP	0.00
	Training of two nodal teachers per school	0	0	0.00	--	0.00
	Any other (please specify)	0	0	0.00	--	0.00
	Other Adolescent Health trainings (please specify)	0	0	0.00	--	0.00
<b>11</b>	<b>IEC/BCC</b>			224.02		178.97
11.1.4	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	1.794 1860 5	86	154.30	Activity approved. Amount approved as per last year approval. Advertisement on Electronic and print media on Substance Abuse, Mental Health, Nutrition, Menstrual Hygiene, NCD, Injury and Violence, Sexual & Reproductive Health	115.25
	Inter Personal Communication	0	0	0.00	--	0.00
	Any other IEC/BCC activities (please specify)	0.034 8425 79	2001	69.72	Rs 63.72 lakh is approved. A. Approved for Hoardings on key Adolescents issues &	63.72

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>Services for demand generation. Amount approved as per last year approval.</p> <p>B. Approved for Adolescent Girls Day (AGD) in 153 Block every month for 12 months @ Rs. 2000 per AGD for kits, IEC Display &amp; refreshments, prizes etc. <u>No cash prizes will be permitted</u></p> <p>An Adolescent Girls' Meet is proposed for every Block in each District. These clubs will meet once every month (Age 13 to 19 years) to have a health screening, group discussion on issues of adolescent life and indulge in some sporting activities. This day will be observed as Adolescent Girls' Day (AGD) every month.</p>	
<b>12</b>	<b>Printing</b>			8.85		0.00
12.1.	PE Kit and PE Diary	0	0	0.00		0.00
4	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	0	0	0.00	--	0.00
	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	0	0	0.00	--	0.00
	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training	0.000 7565	1169 3	8.85	<p>Approved Rs.8.85 lakh as below:</p> <p>A. Printing of 35 training modules for AFHS training of MOs @ Rs. 200 each.</p> <p>B. 6147 Flip book for Counselors @ Rs. 150 each</p> <p>C. 5511 Booklet for Peer Educators and LHV @ Rs 70 each.</p> <p>The State to share the newly</p>	8.85

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					developed materials with Gol.	
	Printing teachers training manual, training curriculum and facilitators guide	0	0	0.00	--	0.00
	Any other (please specify)	0	0	0.00	--	0.00
<b>E</b>	<b>RBSK</b>			1950.66		1950.32
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>407.94</b>		<b>407.93</b>
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	0	0.00	--	0.00
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)	4.95305E-05	38444.22	1.90	Continued activity: Rs. 1.90 lakh is approved for i) 884 Register for Delivery Points (Size-Inside- ¼ DFC Paper, 70 GSM, both side printing, 100 leafs single colour black. Cover Printing Bi-Colour with NHM Logo, Binding Hard Binding) -no new register to be printed but to be integrated within existing LR register ii) 38444 Screening cum Reporting Form for All Birth Defects (9% of total estimated delivery) for Delivery Point ¼ demy (21cm x 28.5cm) 130 GSM Art Paper Multi-coloured both side printing iii) 38444 no of Referral Form for Delivery Point ¼ demy (21cm x 28.5cm) 130 GSM Art Paper Multi-coloured both side printing	1.90

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					iv) 884 HANDBOOK for Screening Visible Birth Defects at All Delivery Points (¼ demy (21cm x 28.5cm) 130 GSM Art Paper Multi-colored both side printing. Cover printing multi color one side on 210 GSM C2S Art paper. (Perfect Binding ) The State to ensure that each delivery point has the visible birth defect poster displayed in record room of concerned LR where Comprehensive New Born Screening is planned.	
1.1.2.3	Referral Support for Secondary/ Tertiary care (please give unit cost and unit of measure as per RBSK guidelines) - RBSK	0.007504508	53305.8	400.03	Continued activity: Rs. 400.03 lakh is approved as under: A) As proposed by State, Rs 378.61 lakh for secondary/ tertiary care for estimated 11572 children for selected health conditions under RBSK as per guidelines. Illustrative Details are given in Annexure. Expenditure will be as per actuals. Conditionality: The State to follow RBSK Guidelines for procedures and model costing. The State to submit financial achievement and physical achievement (name wise details) of FY 2019-20 in monthly report of RBSK. B) Rs 21.43 lakh for holding confirmatory Multispeciality Camps – for all health conditions as under RBSK - for 153 camps @ Rs.14000/- per camp. Expenditure will be as per actuals.	400.03

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1.1.2.4	Any other (please specify)	0	0	0.00	--	0.00
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	1.2	5	6.00	Continued Activity- Rs 6 lakh is approved as proposed by State for 10 DEICs (Bongaigaon, Darrang, Jorhat, Kamrup (M), Lakhimpur, Karimganj, Dibrugarh, Golaghat, Sonitpur, Barpeta) @ Rs 10000 for 12 months. Expenditure will be as per actuals and for functional DEICs.	6.00
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>1223.14</b>		<b>1223.14</b>
2.2.3	Mobility support for RBSK Mobile health team	3.96	306	1211.76	Continued activity: Rs. 1211.76 lakh is approved for 306 vehicles @ Rs 33000 per month for 12 months. State regulation and procurement policy for vehicle hire is applicable. Each vehicle to be branded as per RBSK visibility protocol. The State to follow National branding materials.	1211.76
2.2.4	Support for RBSK: CUG connection per team and rental	0.036	316	11.38	Rs 11.38 lakh is approved. The State to ensure that each team upload screening and service delivery data in the online RBSK MIS. Approved for 316 data card rental @ Rs 300 per month for 12 months for Mobile Health Teams and 10 for DEICs. Expenditure will be as per actuals according to State's rules and regulation for RBSK Mobile Health Teams and DEIC as per Guidelines.	11.38



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Data card is not approved for Block Coordinators as per RBSK guidelines. The same may be considered from NHM programme management cost as decided in NPCC meeting.	
<b>5</b>	<b>Infrastructure</b>			<b>0.00</b>		<b>0.00</b>
5.2.1.8	New construction: DEIC (RBSK)	0	0	0.00	--	0.00
5.2.2.7	Carry forward: DEIC (RBSK)	0	0	0.00	--	0.00
<b>6</b>	<b>Procurement</b>			<b>194.61</b>		<b>194.61</b>
6.1.1.5	Equipment for Mobile health teams	0	0	0.00		0.00
	Equipment for DEIC	6.71	5	33.55	Approved Rs.33.55 lakh to operationalise 5 DEICs namely Barpeta, Dibrugarh, Golaghat, Karimganj and Sonitpur, furniture @ Rs 6.71 lakh. Expenditure will be as per actuals according to RBSK DEIC OG. The State's rules and regulations are applicable.	33.55
	Laptop for mobile health teams	0	0	0.00	--	0.00
	Desktop for DEIC	0	0	0.00	--	0.00
	Any other equipment (please specify)	0.01	7373	73.73	Rs. 73.73 lakh is approved for ECD Kits. ECD kit is for all ASHAs catering to newborns, and not only of 7 Aspirational districts only, as revised MCP card is to be rolled out for each child till 2 years of age for 7373 ASHAs in the State as per ASHA Annexure @ Rs. 1000	73.73
6.2.1.5	Medicine for Mobile health team	2.61947E-	3333750	87.33	Rs. 87.33 lakh is approved as proposed by State	87.33

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		05			The 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 under RBSK to reduce out of pocket expenditure. Teams may carry medicines as per RBSK EDL for on spot management. The State to procure only for those medicines as per RBSK EDL which are not part of State EDL after matching the State EDL to RBSK EDL. Expenditure will be as per actual. Conditionality: The State to ensure that each team have all the RBSK drugs with each team, each team to maintain stock register. The State to report details of children managed onspot in the monthly reporting of RBSK.	
	Any other Drugs & Supplies (Please specify)	0	0	0.00	--	0.00
<b>8</b>	<b>Human Resources</b>			<b>0.00</b>		<b>0.00</b>
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatric	0	0	0.00	The State to ensure specialist services as per Guidelines at DEICs	0.00
<b>9</b>	<b>Training and Capacity Building</b>			<b>28.23</b>		<b>28.23</b>
9.2.1.5	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	4.995	1	5.00	Rs 5.00 lakh is approved for training of newly recruited MHTs (40 Participants including AYUSH Doctors, Pharmacist and ANM will be trained in 1 batch of	18.90

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					training) in RBSK screening as per guidelines for 5 days. Expenditure will be as per actuals and according to RCH training norms.  <b>Shifted from FMR 9.5.5.5</b> Rs 13.90 lakh is approved to train the MHTs in 50 batches @ Rs 27800 in RBSK online training.	
	RBSK DEIC Staff training (15 days)	0	0	0.00	--	0.00
	One day orientation for MO / other staff Delivery points (RBSK trainings)	9.33	1	9.33	Approved as proposed by State Rs. 9.33 lakh for (336 participants from high case load facilities) in 2 batches @ Rs.4.665 lakh in two days training as per Guidelines. Expenditure will be as per actuals and according to RCH training norms.	9.33
	Training/Refresher training -ANM (one day) (RBSK trainings)	0	0	0.00	--	0.00
	Other RBSK trainings (please specify)	0.278	50	13.90	Shifted to <b>FMR 9.5.5.1</b>	0.00
<b>12</b>	<b>Printing</b>			96.76		<b>96.41</b>
12.1.5	Prepare and disseminate guidelines for RBSK	0	0	0.00	--	0.00
	Training kits for teachers	0	0	0.00	--	0.00
	School Kits	0	0	0.00	--	0.00
	Printing of RBSK card and registers	9.192 28E- 06	9212 290	84.68	Rs. 84.34 lakh is approved for printing of: 1) 9022614 screening and referral formats of 0-6 years 2) 63,82,535 screening and referral formats of 6-18 years Expenditure will be as per actuals. The State to ensure that each child is screened under RBSK	84.34

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					by using revised age appropriate screening format as in RBSK Job Aids and each team maintain screening data in appropriate RBSK registers.  Conditionality: The 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.25020/10/2019-HBSK-CH Dated 09th August 2019).	
	Printing cost for DEIC	0	0	0.00	--	0.00
	Any other (please specify)	0.0009	13416	12.07	Rs. 12.07 lakh is approved for printing of 13416 copies of Journey of The First 1000 Days Booklet @ Rs.90/- booklet for ASHA, ASHA Supervisors, ANM, MPW of 7 HBYC implementing Districts namely Cachar, Jorhat including Majuli, Karimganj, Morigaon, Nagaon and Sonitpur including BNC. Expenditure will be as per actuals. The booklet needs to be translated in local language, further, usable messages needs to be culled out and used for repeated exposure for recall and behavior change in the target audience.	12.07
<b>F</b>	<b>PC-PNDT</b>			<b>94.50</b>		<b>34.50</b>
<b>9</b>	<b>Training and Capacity Building</b>			<b>66.00</b>		<b>6.00</b>
9.2.1.	Training of district	3	2	6.00	Rs. 6 lakh is approved for	6.00



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	Appropriate Authorities and district PNDT Nodal Officers				training of District appropriate authorities and District Nodal Officers.	
	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	20	3	60.00	The proposal is not permissible under PNDT FMR. The proposal is related to the procurement of US machines and other infrastructure for Medical colleges that will impart six months training in ultrasonology to MBBS. Medical Colleges are well equipped for conducting any medical training.	0.00
	Training of Public prosecutors	0	0	0.00	--	0.00
	Any other (please specify)	0	0	0.00	--	0.00
<b>11</b>	<b>IEC/BCC</b>			<b>28.50</b>		<b>28.50</b>
11.1.6	Creating awareness on declining sex ratio issue (PNDT)	0.2058824	34	7.00	Rs. 7 lakh is approved for IEC activities as proposed.	7.00
	Any other IEC/BCC activities (please specify)	0.6323529	34	21.50	Rs.21.5 lakh is approved for undertaking Girl Child Day Celebrations as below: 1. Rs 5 lakh for State level activities 2. Rs. 16.5 lakh for District level activities @ Rs.50000/District for 33 Districts	21.50
<b>12</b>	<b>Printing</b>			<b>0.00</b>		<b>0.00</b>
12.1.7	Printing of training material	0	0	0.00	--	0.00
	Printing of PC&PNDT Act and Rules	0	0	0.00	--	0.00
	Any other (please specify)	0	0	0.00	--	0.00
<b>16</b>	<b>Programme Management</b>			<b>47.64</b>		<b>46.40</b>
16.2.1	HR Support for PC&PNDT Cell	2.73277778	9	24.60	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs	24.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					13.95 lakh 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.	
16.2.2	Mobility support	0.18529	34	6.30	Rs. 6.30 lakh is approved for mobility support.	6.30
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc )	0.4926471	34	16.75	Rs 15.5 lakh is approved as under: 1. Rs. 1 lakh for the follow-up of court cases 2. Rs. 4.5 lakh for incidental expenses for PNDT Cell 3. Rs. 10 lakh for the mapping of ultrasound machines	15.50
<b>G</b>	<b>Immunization</b>			5684.18		4618.78
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>24.84</b>		<b>3.96</b>
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	0.63692	39	24.84	Ongoing Activity approved Rs 3.96 Lakh @ Rs1000/month/District for 33 Districts (for budget purpose)	3.96
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>990.69</b>		<b>616.07</b>
2.2.6	Teeka Express Operational Cost	0.18	396	71.28	The State does not have Teeka express, hence Teeka Express Operational Cost is not approved.	<b>0.00</b>
2.2.7	JE Campaign Operational Cost	0	0	0.00	--	0.00
2.2.8	Pulse Polio operating costs	0.020	2408	504.32	Ongoing Activity approved	504.32

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		94	4		for pulse polio operating cost (POL-TPT, Booth-Mob, Supervision, Contingency, stationery, IEC, Training, etc.)	
2.2.9	Measles Rubella SIA operational Cost	0.000 2143	1290 647	276.59	PCV introduction is a part of Routine Immunization and not a campaign and, hence, operational cost for PCV introduction is not approved. Activity to be carried out as a part of Routine Immunization.	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)	0.006 1608	1080 0	66.54	Activity approved for Rs. 55.13 lakh. 1) Rs.7.72 lakh for 3432 Urban Slum Sessions @ Rs. 225 per session 2) Rs.20.736 lakh for 1440 Designated Sub-Center @ Rs.1440/- per Sub-Center 3) Rs. 26.67 lakh for 5928 Hired ANM @ Rs.450 per Session	55.13
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	0.009 0098	7988	71.97	Approved Rs.56.62 Lakh as under: 1) Rs 44.06 lakh for 612 mobile teams for 5 days @ Rs. 1200 per team 2) Rs. 3.69 lakh for TA/ DA to 822 Vaccinator @ Rs.450 3) Rs.16.20 Lakh for Driver for 15 Districts @ Rs.9000 per month for 12 month	56.62
<b>3</b>	<b>Community Interventions</b>			2451.03		2242.84
3.1.1.1.3	ASHA Incentive under Immunization	0.002 25	7192 28	1618.26	Approved Rs 1618.26 lakh as under: 1) Rs. 753.13 for FIC: 753137 @ Rs.100/- 2) Rs. 537.43 for CI: 716584 @ Rs.75/- 3) Rs. 327.68 for DPT Booster (5 yrs) : 655376 @	1618.26

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Rs.50/- (for payment purpose)	
	Mobilization of children through ASHA or other mobilizers	0.002	416384	832.77	Approved as per norms @ Rs.150/session for 416384 sessions (for payment purpose)	624.58
<b>5</b>	<b>Infrastructure</b>			30.08		30.08
5.3.9	Safety Pits	0.0449	670	30.08	Approved for Rebuild and Re-Construction of each Pits @ Rs.4490/- for 670 institutions (for budget purpose)	30.08
<b>6</b>	<b>Procurement</b>			224.45		171.23
6.1.1.5	Hub Cutter	0.01138	4615	52.52	Activity merged with FMR 6.2.1.5 as per norms.	0.00
	Any other equipment (please specify)	0.00846	4615	39.04	Marker Pen Pointed CD/DVD, Disposable 3 ply Surgical Mask, Hand Sanitizer are not approved as funds for these activities are not released from NHM budget. Vaccine carriers are not approved as these are centrally supplied.	0.00
6.2.1.5	Red/Black plastic bags etc.	0.012302	4615	56.77	Ongoing Activity, Rs. 56.77 lakh is approved as under: 1. Red & Black plastic bag 500000 pairs @ Rs.6.6 each 2. Zipper Bag (500000) @ Rs 1.6/bag 3. Immunization Tracking bag 2600 @ Rs. 606.52/bag (for budget purpose)	56.77
	Bleach/Hypochlorite solution/ Twin bucket	0.016493	4615	76.12	Ongoing Activity, Approved as under: 1. Hub Cutter 5000 nos. @ Rs.890/= Rs. 44.50 Lakh <b>Activity Hub Cutter shifted from FMR 6.1.1.5</b> 2. Twin Bucket 1000 pairs @ Rs.1448/=Rs. 14.48 lakh	114.46





New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					3. Hypochlorite Solution, 5000 nos.@ Rs.330/=Rs. 16.5 Lakh Bleaching Powder Qty :11000 = @ Rs.38/- Total Rs.4.18 Lakh Anaphylis Kits : Qty: 10000 @ Rs.348/- Total Rs.34.80 Lakh	
9	<b>Training and Capacity Building</b>			<b>531.21</b>		<b>470.33</b>
9.2.1.7	Training under Immunisation	0.62609	430	269.22	Approved Rs.269.09 lakh for training under immunization: 1) 2-days ANM / LHV Skill Training on RI (Batch:243, unit cost: Rs.45280, Total:Rs.110.03 lakh) 2) 3-Days Medical Officers Training on RI (Batch:81, unit cost: Rs.109373, Total: Rs.84.21 lakh) 3) 1- Day Computer Asst. (UIP) Trg. (batch: 1, Rs.1.36 lakh) 4) 2-days Vaccine & Cold-Chain handlers Trg. (batch of 58, unit cost: Rs 87267, Total:Rs.50.61 lakh) 5) 1 - Day Data Handlers training (Batch: 47, unit cost:Rs. 39355, Total: Rs.18.49 lakh) Expenditure to be as per RCH norms.	269.09
	Any other (please specify)	0.24531	1068	261.99	Rs 201.24 lakh is approved for BRIDGE training of front line workers (batch: 890, unit cost: Rs 22611) PCV awareness training to be a part of BRIDGE training. Expenditure to be as per RCH norms.	201.24

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>11</b>	<b>IEC/BCC</b>			<b>263.67</b>		<b>198.24</b>
11.1.5	IEC activities for Immunization	0.0417602	4747	198.24	Activity approved.	198.24
	Any other IEC/BCC activities (please specify)	0.002	32715	65.43	IPC to be a part of RI mobilization activity by ASHA. <b>Separate IPC By ASHA proposal is not approved.</b>	0.00
<b>12</b>	<b>Printing</b>			<b>147.77</b>		<b>144.70</b>
12.1.6	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0.00020425	723493	147.77	Ongoing Activity Approved Rs. 144.70 lakh as per norms @ Rs.20 per beneficiary for 723493 beneficiaries.	144.70
	Any other (please specify)	0	0	0.00	--	0.00
<b>13</b>	<b>Quality Assurance</b>			<b>20.28</b>		<b>20.28</b>
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	0.59647	34	20.28	New Activity: Rs. 20.28 lakh is approved for Quality Management System for AEFI surveillance under Universal Immunisation Programme. 1. Rs. 1.065 lakh is approved for orientation on QMS system for AEFI surveillance at State level for two persons in each district - DIO, DQAU member and State Programme Officer QA, SQUA members and AEFI committee member. 2. Rs. 6.89 lakh is approved for training of MO PHCs at district level on UIP and AEFI surveillance system @ Rs. 25500 per district for 27 districts 3. Rs. 9.72 lakh is approved for mentoring from district level by QA cell and DIO for implementing QMS AEFI activities including tracking progress of assessments in	20.28

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>all PHCs/ session sites and monitoring activities required to be undertaken at PHC/Session sites @ Rs. 36000 per district for 27 districts.</p> <p>4. Rs. 1.73 lakh is approved for peer assessment of 173 PHCs which is to be conducted by MO of another PHC of the same district/QA team/DIO @ Rs. 1000 per PHC</p> <p>5. Rs. 1.95 lakh is approved for peer assessment of districts to be done by DIO/District QA team @ Rs.7218 per district for 27 districts.</p> <p>Budget for the remaining new districts and remaining PHCs may be proposed in the supplementary PIP.</p>	
14	<b>Drug Warehousing and Logistics</b>			1000.15		721.04
14.2.4.1	Alternative vaccine delivery in hard to reach areas	0.00277998	41675	115.86	<p>Approved Rs.97.48 lakh as under:</p> <p>1. Rs.43.74 lakh for AVD in Very Hard to reach area for 9720 session @ Rs. 450 per session</p> <p>2. Rs.53.73 lakh for AVD in Hard to reach area for 26868 session @ Rs. 200 per session</p>	97.48
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	0.0009	337816	304.03	Approved Rs.304.03 lakh for AVD for @ Rs. 90 per session for 337816 sessions	304.03
14.2.5	Alternative Vaccine Delivery in other areas	0.002	10008	20.02	Approved Rs. 20.02 lakh as per norms @ Rs. 200 per session for 10008 sessions	20.02
14.2.	POL for vaccine delivery	0.217	842	182.84	Approved Rs. 66 lakh as per	66.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	from State to district and from district to PHC/CHCs	15			norms @ Rs. 2 lakh per District per year for 33 Districts	
14.2.7	Cold chain maintenance	0.0937149	842	78.91	Approved Rs.17.52 lakh as per norms (Rs.1000/cold chain point per year, Rs.20000/District/year and Rs.50000 per SVS or RVS/year)	17.52
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	0.35451	842	298.50	Rs 216 lakh is approved for eVIN operational cost 1. VCCH Training. 2. State ToT for eVIN 3. Data Sim Card for CCH mobile Phone and eVin Monitoring by SIO & DIOs @ Rs.250 per month per CCH 4. Data Sim Card for Temp. Logger @ Rs.250 per month per CCH 5. 20 % Replacement of Temp. Loggers @ Rs 10000/- 6. 20% Replacement of Mobile handset @Rs.7000 7. Mobile voice and data SIM for VCCM @ Rs.750 per month per VCCM for 33 VCCM 8. Maintenance charge of Laptop Mobile Etc @ Rs.200/- 9. Office contingency & printing	216.00
<b>H</b>	<b>RCH-Others (incl Tribal/ Vulnerable Group)</b>			153.35		153.35
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>23.20</b>		<b>23.20</b>
1.1.7.1	Special plans for tribal areas	5.8	4	23.20	Approved the total amount of Rs.23.20 lakh which includes Rs. 4 lakh as one time cost and Rs. 19.20 lakh as operation cost for 12 months of four Matri Ghar in	23.20

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Kari Anglong district namely Jongpha Rengma Village (Borpung, Tarapung, Borlangso) SC under Chowkihola BPHC, Samelangso SC under Howraghat BPHC, Mohendijuwa SHC (Longnit) under Manja BPHC Dhansiri MPHC under Manja BPHC.	
1.1.7.2	LWE affected areas special plan	0	0	0.00	--	0.00
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence	0	0	0.00	--	0.00
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>130.15</b>		<b>130.15</b>
2.3.1.7	Tribal RCH: Outreach activities	0.1122	1160	130.15	Ongoing activity: Approved as per last year approval	130.15
2.3.1.8	Services for Vulnerable groups	0	0	0.00	--	0.00
<b>9</b>	<b>Training and Capacity Building</b>			<b>0.00</b>		<b>0.00</b>
9.2.1.8	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	0	0	0.00	--	0.00
	Any other (please specify)	0	0	0.00	--	0.00
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	3.682824742	97	357.23	Approved 100 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 3.33 lakh 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.	357.23

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					10(36)/ 2016-NRHM-I) for details. Lump sum amount of Rs 2.91 lakh 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.	
<b>15</b>	<b>PPP</b>			<b>0.00</b>		<b>0.00</b>
15.1.3	Any other PPP initiative under RMNCH+A	0	0	0.00	--	0.00
<b>18</b>	<b>Innovations (if any)</b>			<b>15.40</b>		<b>15.40</b>
18.1.1	Reduce Early Marriages	0.5	9	4.50	Approved Rs.4.50 lakh as below:  A. Rs.0.90 lakh for Bi-annual awareness meetings for reducing child marriages at 3 Gram Panchayats (GPs) in a year @ Rs.15000 per bi-annual meeting B. Rs. 3.60 lakh @ Rs.1.20 lakh per GP for 3 GPs for awareness activities such as miking, awareness meeting, competitions, street play in schools and villages. No monetary incentives to be paid to GPs from the above approved activities.	4.50
18.1.2	Study on the aspect of teenage pregnancy	1	2	2.00	Rs 2 lakh is approved to study the factors leading to early marriage and teenage pregnancy at Goalpara and Dhubri through medical college	2.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
18.1.3	Project Saubhagya	0	0	0.00	--	0.00
18.1.4	"Project AAVARAN" - Special ANC Drive	4.447666	2	8.90	New Activity- Approved Rs.8.90 lakh towards "Project AAVARAN" for two Districts i.e. Bongaigaon and Morigaon as proposed by the State. Conditionality: MH Division of MoHFW to be informed about the progress of the project on a quarterly basis in a comparative manner between baseline MH key indicators and the outcome.	8.90
18.1.5	0	0	0	0.00	--	0.00

**NIDDCP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>3</b>	<b>Community Interventions</b>			<b>52.30</b>		<b>43.59</b>
3.1.1.2	ASHA Incentive under NIDDCP	0.003	17434	52.30	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month) for 12 months.  Since Salt Testing Kit (STK) procurement is only for 10 months, accordingly approved Rs. 43.59 lakh for ASHA incentive for 10 months (17434*10*Rs.25= Rs.43.59)	43.59
<b>5</b>	<b>Infrastructure</b>			<b>0.00</b>		<b>0.00</b>
5.3.10	Establishment of IDD Monitoring Lab	0	0	0.00		
<b>6</b>	<b>Procurement</b>			<b>69.74</b>		<b>69.74</b>
6.1.1.7	Procurement of lab equipment	0	0	0.00		
	Any other equipment (please specify)	0	0	0.00		
6.2.1.7	Supply of Salt Testing Kit	0.0004	174340	69.74	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 i.e. Barpeta, Dhubri, Darrang, Dibrugarh, Goalpara, Jorhat, K.Aglong, Kamrup, Kokrajhar, Lakhimpur, Nagaon, Sibsagar, Nalbari and Bongaigaon (14)  As proposed by the State Government, Rs. 69.74 lakh fund is approved for procurement of STK for 14	69.74





New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					endemic districts (as identified by GOI). The State needs to procure STKs following procurement guidelines of NHM.	
	Any other supplies (please specify)	0	0	0.00		
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			<b>4.20</b>		<b>4.20</b>
10.2.2	IDD Surveys/Re-surveys	0.5	6	3.00	As per Programme norms, the permitted grant per district is Rs. 0.50 lakh. Accordingly, Rs. 3.00 lakh fund is approved for conducting IDD survey/resurvey in 6 districts as per NIDDCP survey guidelines.	3.00
10.4.1	Management of IDD Monitoring Laboratory	0.1	12	1.20	As proposed by State, Rs. 1.20 lakh fund approved for Lab consumables including chemicals, glassware and sample transportation cost etc.	1.20
<b>11</b>	<b>IEC/BCC</b>			<b>15.40</b>		<b>12.00</b>
11.1.7	Health Education & Publicity for NIDDCP	0.29607843	51	15.10	Approved Rs. 11.70 lakh 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 lakh).	11.70
	Any other IEC/BCC activities (please specify)	0.3	1	0.30	Approved Rs.0.30 lakh as proposed by the State.	0.30

**ASHA ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	<b>Community Interventions</b>					
3.1.1.1.1	<b>Incentive for MH Services</b>					
1	JSY Incentive to ASHA	0.01	499007	2961.56	Continued activity: Rs.1968.74 lakh is approved for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs.600 per case for Rural institutional delivery and upto Rs.400 per case for Urban institutional delivery.	1968.74
2	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0.00	32546	117.17	Continued activity: Approved Rs 117.17 lakh as incentive for 32546 ASHA for mobilizing WRA for IFA supplementation and ensuring compliance @ Rs 50/ASHA/month for 12 months as proposed for 60% coverage of the Programme by the State.	117.17
3	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	0.01	32546	273.39	Continued activity: Approved Rs 273.39 lakh as incentive for 32546 ASHA for mobilizing children 6-59 months for IFA supplementation and ensuring compliance @ Rs 100/ASHA/month for 12 months as proposed for 70% coverage of the Programme by the State.	273.39
4	National Iron Plus Others	-	0	0.00	--	0.00
3.1.1.1.2	<b>Incentive for CH Services</b>					
1	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.00	73228.5	73.23	Continued activity: Rs.73.23 lakh is approved for ASHA incentives under MAA programme for conducting 6-8 quarterly mothers meeting for 3 quarters @ Rs. 100 per quarter for 24410 ASHAs as proposed by the State.	73.23
2	Incentive for Home	0.00	559	1398.66	Continued activity:	1398.66

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Based New-born Care programme		462.1		Rs. 1398.66 lakh is approved as incentive to ASHAs for completion of 6/7 home visits under HBNC program as per schedule for the target of 559462 newborns (75% of total estimated live births 745950) @ Rs. 250 per newborn.	
3	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.00	55195.36	110.39	Continued activity: Rs. 110.39 lakh is approved as incentive to ASHAs for follow up of SNCU discharged and LBW babies at 3rd, 6th, 9th and 12th months of age for the target of 55195 children (33096 LBW babies and 22099 SNCU discharged babies) @ Rs. 200 per child in all 33 Districts.  The State should ensure that this incentive will be subsumed under HBYC program as soon as the home visits to children is 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.	110.39
4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.00	1700	2.55	Continued activity: Rs. 2.55 lakh is approved for ASHA incentive for referral and follow ups of 1700 SAM children to NRC, based on the reported data in FY 2019-20 @ Rs. 150 per SAM child.	2.55
5	Incentive for National Deworming Day for mobilising out of school children	0.00	32546	65.09	Continued activity: Rs. 65.09 lakh is approved for 32546 ASHAs to mobilize out of children during NDD @ Rs. 100 per ASHA per round for 2 rounds	65.09
6	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.00	3635617	36.36	Rs. 36.36 lakh is approved as ASHA incentives @ Rs.1 per ORS packet distributed to the families of Under-five children for distributing approx.	36.36

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					3635617 packets of ORS through ASHA workers as proposed by State. The State to ensure all families of Under-five children are covered for prophylactic distribution of ORS during IDCF 2021-22.	
7	Incentive to ASHA for quarterly visits under HBYC	0.00	67363	219.74	Continued activity: Rs. 219.74 lakh is approved as under: a) Rs. 168.41 lakh is 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 67363 children as proposed in 17 Districts.  b) Rs. 51.33 lakh is approved for incentive to 1492 ASHA supervisors/facilitators in 17 Districts @ Rs.500 per month (395 AF for 12 months, 745 AFs for 6 months and 352 AFs for 3 months) as proposed.	219.74
<b>3.1.1.1.3</b>	<b>Incentive for Immunization Services</b>					
1	ASHA Incentive under Immunization	0.00	719228	1618.26	Approved Rs 1618.26 lakh as under: 1) Rs. 753.13 for FIC: 753137 @ Rs.100/- 2) Rs. 537.43 for CI: 716584 @ Rs.75/- 3) Rs. 327.68 for DPT Booster (5 yrs) : 655376 @ Rs.50/- (for payment purpose)	1618.26
2	Mobilization of children through ASHA or other mobilizers	0.00	416384	832.77	Approved as per norms @ Rs.150/session for 416384 sessions (for payment purpose)	624.58
<b>3.1.1.1.4</b>	<b>Incentive for FP Services</b>					
1	ASHA Incentives under Saas Bahu Sammellan	0.00	4056	4.06	Continued Activity- Rs 4.06 lakh is approved to conduct 4056 Sas Bahu Sammelan @ Rs 100	4.06

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					per sammelan	
2	ASHA Incentives under Nayi Pehl Kit	0.00	10465	10.47	Continued Activity- Rs 10.47 lakh is approved for Nayi Pehl kit for total 10465 ASHAs (6 kits per ASHA for 715 ASHAs in Hailakandi and 5 kits per 1235 ASHAs in Karimganj) @ Rs 100 per Kit	10.47
3	ASHA incentive for updation of EC survey before each MPV campaign	0.01	1950	11.70	Continued Activity- Rs 11.70 lakh is approved for 1950 ASHA incentive for updation of EC survey before each MPV campaign. 4 surveys/year @ Rs.150 per survey	11.70
4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	0.00	120964	181.45	Continued Activity- Rs 181.45 lakh is approved for ASHA PPIUCD incentive for accompanying the clients for 120964 PPIUCD insertions @ Rs 150 per insertion	181.45
5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	0.00	24935	37.40	Continued Activity- Rs 37.40 lakh is approved for ASHA PAIUCD incentive for accompanying the clients for 24935 PAIUCD insertions @ Rs 150 per insertion	37.40
6	ASHA incentive under ESB scheme for promoting spacing of births	0.01	140907	704.54	Continued Activity- Rs 704.54 lakh is approved for ASHA incentive under ESB scheme for promoting spacing of births 140907 cases @ Rs 500 per case	704.54
7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	0.01	51404	514.04	Continued Activity- Rs 514.04 lakh is approved for ASHA incentive under ESB scheme for adopting limiting method for 51404 cases @ Rs 1000 per case	514.04
8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	0.00	185559	188.83	Continued Activity- Rs.185.53 lakhs is approved for ASHA incentive for accompanying the client for injectable (Antara Program) administration for 185526 doses @ Rs 100 per dose	185.53
9	Any other ASHA	-	0	0.00	--	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	incentives (please specify)					
<b>3.1.1.1.5</b>	<b>Incentive for AH/ RSKS Services</b>					
1	Incentive for support to Peer Educator	0.00	2771	2.77	Approved Rs.2.77 lakh as incentives to ASHAs for selection of 2771 PEs @ Rs. 100 per PE.	2.77
2	Incentive for mobilizing adolescents and community for AHD	0.00	17347	34.69	Approved Rs.34.69 lakh as incentives to ASHAs for mobilizing adolescents and community to the AHDs/ Mega AHDs as below: A. For Quarterly AHDs at 3518 villages @ Rs. 200. B. For bi- annual AHDs at 1627 villages @ Rs. 200 C. For yearly 21 mega AHD @ Rs. 200	34.69
<b>3.1.1.1.6</b>	<b>Any other ASHA incentives (please specify)</b>	-	0	0.00		
<b>3.1.1.2</b>	<b>ASHA Incentive under NIDDCP</b>	0.00	17434	52.30	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month) for 12 months.  Since Salt Testing Kit (STK) procurement is only for 10 months, accordingly approved Rs. 43.59 lakh for ASHA incentive for 10 months (17434*10*Rs.25= Rs.43.59)	43.59
<b>3.1.1.3.1</b>	<b>Incentive for NVBDCP</b>					
1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	4.86	33	160.26	Activity for ASHA incentive for Blood Slide collection, RDT and Treatment of Malaria cases. Overall surveillance in the State declined in 2020. ASHAs should be regularly motivated by VBD staff for improving surveillance.	160.26
2	ASHA Incentive for Dengue and Chikungunya	0.23	33	7.55	Activity approved.	7.55

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	ASHA Incentivization for sensitizing community for AES/JE	-	0	0.00	0	0.00
4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	0.03	19	0.57	Activity approved.	0.57
5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	6.99	3	20.97	The State is requested to conduct Mf survey in non-endemic districts and submit proposal for MDA in these districts, as per requirement. Accordingly, budget for MDA in these districts may be requested in Supplementary PIP.	0.00
6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	-	0	0.00	0	0.00
7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	-	0	0.00	0	0.00
<b>3.1.1.</b>	<b>ASHA Involvement</b>					
<b>3.2</b>	<b>under NLEP</b>					
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)	0.00	400	1.00	Approved	1.00
2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0.00	160	0.64	Approved	0.64
3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	0.01	240	1.44	Approved	1.44

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakh s)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3.1.1. 3.3	Any other ASHA incentives (please specify)	0.00	13200	13.20	Incentives @ Rs.100/- per ASHA orientation is approved	13.20
3.1.1. 4	Incentive for NCDs					
1	Filling up of CBAC form and mobilizing for NCD screening	-	0	0.00		
2	Follow up of NCD patients for treatment initiation and compliance	-	0	0.00		
3	Any other ASHA incentives (please specify)	-	0	0.00		
3.1.1. 6	Other Incentives					
1	ASHA incentives for routine activities	0.24	31334	7520.16	Ongoing activity: Rs. 7520.16 lakh approved @ Rs. 2000/ ASHA/Month for 31334 ASHAs.	7520.16
2	Any other ASHA incentives (please specify)	0.00	1688547	158.66	Ongoing activity: Rs. 158.66 lakh is approved for A) ASHA incentive @ Rs.10/ for filling up CBAC form.(25% of estimated population above 30 years) B) ASHA incentive @ Rs. 50 bi-annually (15% of the estimated population)	158.66
3.1.2. 1	Selection & Training of ASHA					
1	Induction training	0.05	587	27.37	Ongoing activity: Rs. 27.37 lakh is approved for 587 replaced ASHAs for 8 days induction training @ Rs. 1.39 lakh/batch in line with RoP 2020-21.	27.37



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	Module VI & VII	0.03	2348	68.76	Ongoing activity: Rs. 68.76 lakh is approved for 587 replaced ASHAs for 20 days Module 6 & 7 training @ Rs.0.8785 lakh/batch for 80 batches in line with RoP 2020-21.	68.76
3	Certification of ASHA by NIOS	0.07	1410	97.36	Ongoing activity: Approved Rs 97.36 lakh as proposed by the State for i) 10 days of ASHA Refresher Training for 1410 ASHA & ASHA Supervisors for appearing NIOS examination ii) 2 days of External Evaluation. iii) District ASHA Trainers' training & evaluation.	97.36
4	Trainings under HBYC	1.25	180	224.28	Ongoing activity: Rs. 224.28 lakh is approved for HBYC training for ASHAs/AS/ANM/MPW in 13 districts for 180 batches @ Rs. 124600/- per batch (batch size=30-35) as proposed.	224.28
5	Training on Expanded services packages at HWCs	-	0	0.00	Shifted from FMR 9.2.2.8 (Sl. No.2) Multi skilling Training of ASHAs proposed under FMR 9.2.2.8(Sl. No.2) -shifted and Rs. 356.24 lakh is approved for training of ASHAs on MNS (Mental Health) as a part of CPHC Expanded packages of services.	356.24
6	Supplementary /Refresher/ Other training for ASHAs	-	0	193.39		
7	Supplementary /Refresher training for ASHAs	0.58	334	193.39	Ongoing activity: Rs.193.39 lakh is approved for 3 days refresher training of 9981	193.39

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					ASHAs from 10 districts having higher IMR and MMR @ Rs. 0.579 lakh/batch for 334 batches.  The State to develop the Refresher Module in consultation with NHSRC/RRC-NE.	
8	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	-	0	0.00		
9	Training/Refresher training -ASHA (one day) (RBSK trainings)	-	0	0.00		
10	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	-	0	0.00		
<b>3.1.2.2</b>	<b>Training of ASHA facilitator</b>					
1	Training of ASHA facilitator	0.58	88	50.95	Ongoing activity:  Rs. 50.95 lakh is approved for refresher training of 2661 ASHA supervisors of all districts for 3 days @ Rs.57900/- per batch for 88 batches. Budget proposed in line with RoP 2020-21 (@ Rs.0.57 lakh/batch).	50.95
2	Other training	-	0	0.00		
3.1.2.4	Any other (please specify)	0.11	154	17.60	Ongoing activity:  Rs. 17.60 lakh is approved for	17.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					i) Quarterly Review cum orientation meeting of BCM at State level= Rs 3.30 lakh (proposed as per RoP 2020-21). ii) 2 days State level quarterly review meeting of DCMs = Rs 5.12 lakh (proposed as per RoP 2020-21). State to share the meeting minutes of review meeting. iii) BPHC level Monthly meeting for ASHAs & ASHA Supervisors. = Rs 9.18 lakh.	
<b>3.1.3.1</b>	<b>Support provisions to ASHA</b>					
1	Uniform	0.00	31334	141.00	Ongoing activity:  Rs. 141.00 lakh is approved in line with RoP 20-21 @ Rs.450/dress/ASHA.	141.00
2	ID cards	-	0	0.00		
3	Awards	-	0	0.00		
4	Samelan	0.00	32546	157.25	Ongoing activity:  Rs.157.25 lakh is approved for conducting ASHA sanmeelan at district level @ Rs 483.16/ASHAs for 32546 ASHA in line with ROP 2020-21.	157.25
5	CUG	-	0	0.00		
6	Supervision costs by ASHA facilitators(12 months)	0.90	2661	2394.90	Ongoing activity:  Rs.2394.90 lakh is approved @ Rs. 300/day supervision cost for 25 days in a month.	2394.90
3.1.3.2	ASHA Ghar	-	0	0.00		
3.1.3.3	Any other (please specify)	106.26	1	106.26	Ongoing activity:  Rs. 106.26 lakh is approved for: i) PMJJBY premium @ Rs. 330 per eligible ASHA & AF for 30925 ASHA	106.26

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					& AS = 102.05 lakh ii) PMSBY premium @ Rs. 12 per eligible ASHA & AF for 35062 ASHA & AS. = Rs.4.21 lakh	
<b>6</b>	<b>Procurement</b>					
6.2.2.1	New ASHA Drug Kits	-	0	0.00		
	Replenishment of ASHA drug kits	-	0	0.00		
	New ASHA HBNC Kits	-	0	0.00		
	Replenishment of ASHA HBNC and HBYC kits	-	0	0.00		
	Any other Drugs & Supplies (Please specify)	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>					
9.2.2.3	Training of District trainers	-	0	0.00		
	Capacity Building of ARC HR at State Level	-	0	0.00		
	Capacity Building of ARC HR at District Level	-	0	0.00		
	Capacity Building of ARC HR at Block Level	-	0	0.00		
	Any other (please specify)	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>					
11.4.2	0	-	0	0.00		
	0	-	0	0.00		
<b>12</b>	<b>Printing</b>					
12.2.2	Printing of ASHA diary	0.00	0	0.00		
	Printing of ASHA Modules and formats	0.01	587	8.79	Ongoing activity:  Rs.8.79 lakh is approved: i) Printing of Induction Module @ Rs. 125/- for replaced 587 ASHAs = Rs 0.73 lakh ii) Printing of 6th and 7th Module @ Rs.100/- per copy x 2 books for 587 replaced ASHAs = Rs. 1.17 lakh iii) Printing of ASHA Module (Violence Against Women) @ Rs. 100/- for 587 replaced ASHAs= 0.59	8.79

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					lakh iv) ASHA Payment master claim form @ Rs.1.5/- per form for 32546 ASHAs = 5.86 lakh v) HBNC Flip Chart for 587 replaced ASHAs @ Rs. 75/- per flip chart = Rs. 0.44 lakh	
	Printing of CBAC format	-	0	0.00		
	ASHA communication kit	-	0	0.00		
	Any other (please specify)	-	0	0.00		

**HMIS-RCH (MMPC Projects) ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>6</b>	<b>Procurement</b>			<b>257.14</b>		<b>257.14</b>
6.1.2.7	Tablets; software for implementation of ANMOL	0.02	10714	257.14	<p>Approved Rs 257.14 lakh for internet connectivity and MDM for Implementation of ANMOL @ Rs 200/- per Tablet per month for 10714 Tablets. This price includes cost of SIM, internet connectivity and MDM.</p> <p>Procurement should be done based on competitive bidding and by following Government protocols.</p> <p>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.</p>	257.14
<b>9</b>	<b>Training and Capacity Building</b>			<b>178.20</b>		<b>178.20</b>
9.2.2.7	Training cum review meeting for HMIS & MCTS at State level	4.71	1	4.71	Approved Rs 4.71 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.	4.71
	Training cum review meeting for HMIS & MCTS at District level	0.55	132	72.42	Approved Rs 72.42 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	72.42

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					extent RCH rules. Expected participants: 5 from District and 2 from each Block.	
	Training cum review meeting for HMIS & MCTS at Block level	0.06	1836	101.07	Approved Rs 101.07 lakh for Block level 1-day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL in launched. including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	101.07
	Any other (please specify)	-	0	0.00		
<b>12</b>	<b>Printing</b>			<b>41.48</b>		<b>41.48</b>
12.2.4	Printing of HMIS Formats	0.00	2897952	28.98	Approved Rs 28.98 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	28.98
	Printing of RCH Registers	-	0	0.00	Activity not proposed in 2021-22 as RCH Registers approved in 2020-21.	
	Printing of MCTS follow-up formats/ services due list/ work plan	-	0	0.00	Activity not proposed in 2021-22 as ANMOL is proposed to be implemented in all Sub Centres.	
	Any other (please specify)	0.00	12500	12.50	Approved Rs 12.50 lakh for printing of 12,500 Instruction Manuals of RCH Register version 2.0 @ Rs 100/- per manual [as proposed by State]. Printing should be done based on competitive open tender process and by following Government protocols.	12.50
<b>14</b>	<b>Drug Warehousing and Logistics</b>			<b>176.24</b>		<b>68.47</b>
14.2.2	Implementation of DVDMS	176.24	1	176.24	Approved Rs. 68.47 lakh for DVDMS in FY 2021-22 as per approved norms of NHM, GoI for DVDMS. DVDMS application was Go-Live on Dec, 2020 in State Assam. The details of amount are as under  1. Application Software Support (B1) - Rs. 2.86 lakh (including 18%GST) (For four months i.e. Dec 2021 – March 2022)	68.47

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>2. Data Centre Hosting (E1) - Rs. 3.78 lakh (including 18%GST)( From four months i.e. Dec 2021 - March 2022)</p> <p>3. FMS Data Centre (E2) - Rs. 2.86 lakh (including 18%GST) (For four month , i.e. Dec 2021 - March 2022)</p> <p>4. IT Cell Model-1 (F1) - Rs. 11. 68 lakh (including 18%GST) (For three months i.e. Jan 2022 - March 2022)</p> <p>5. Procurement of computer and printer (CHC-80@ 55000 per set) – Rs. 44 lakh</p> <p>6. IT Infrastructure computer and printer (6 Districts @ 55000 per set) – Rs. 3.3 lakh</p>	
<b>16</b>	<b>Programme Management</b>			1249.67		970.52
16.3.1	HR Support for HMIS & MCTS	-	0	0.00		
16.3.2	Mobility Support for HMIS & MCTS	0.01	4080	50.52	<p>Approved Rs 50.52 lakh for mobility at State.</p> <p>State Level Minimum: 3 health facilities visits/month District Level Minimum: 5-health facilities visits/month. TA / DA should be as per extant rules.</p>	50.52
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	14.32	34	486.91	<p>Approved Rs 464.002 lakh for charges for internet connectivity, AMC of computers / printers / UPS, AMC of laptops and mobile reimbursement &amp; incentives to ANMs / ASHAs / Urban ASHAs as per following details: (1) Rs 3.19 lakh for AMC for Computer sets. @ Rs 1500/- per computer set per annum for 9 computer sets +</p>	464.00



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>Laptop+ printer for State HQ and @Rs 500/- per computer set per annum for remaining 611 Computer sets + Laptop+ printer (151 for District HQ and 460 for Blocks and 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.</p> <p>(2) Rs 70.26 lakh for internet connectivity through LAN / data card for 1 State HO @Rs 5000/- per month, 33 District M&amp;E Cells @Rs 3000/- per month, 153 blocks @Rs 1000/- per month and 1095 data entry points @Rs 300/- per month. This is subject to 100% facility based reporting on HMIS &amp; 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.</p> <p>(3) Rs 390.552 lakh @ Rs 100/- per month per ASHA / Urban ASHA for 32,546 ASHAs (as mentioned by the State) for mobile reimbursement and incentives as per the following criteria:</p> <ol style="list-style-type: none"> <li>1. Entry of validated mobile number of ANM, ASHA and Urban ASHA on RCH portal</li> <li>2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal</li> <li>3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal</li> </ol>	



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					<p>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal</p> <p>5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal.</p> <p>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 RCH portal.</p> <p>Procurement should be based on competitive bidding following Government protocols.</p> <p>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.</p> <p>Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANMs / ASHAs / Urban ASHAs.</p>	
16.3.4	Procurement of Computer/Printer/UPS / Laptop/ VSAT	-	0	0.00		
16.3.5	Call Centre (Capex/ Opex)	712.24	1	712.24	Approved Rs.4,56,00,000 for a 50 seater call centre for conducting calls through 100 seats (taking all the seats together, round the clock) is approved @ Rs. 38,000 (including 18% GST) charges for 12 months with a	456.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>conditionality:  Monthly monitoring of following KPIs by state:  a) Average calls received per day and per month.  b) % of calls attended by Call Operator, Medical Officer (MO) and Counselling Officer (CO).  c) Total average handling time (AHT) of call operator, MO and CO at the centre.  d) % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month.  e) % of calls service wise- Grievance, Health Information, Counselling, SUMAN, ECD.</p> <p>In addition to the above, outbound calls can be given in addition to the above.</p>	
17	<b>IT Initiatives for strengthening Service Delivery</b>			0.00		0.00
17.3	Implementation of ANMOL (Excel Procurement)	-	0	0.00		
17.8	Other IT Initiatives for Service Delivery (please specify)	-	0	0.00		

**BLOOD SERVICES & DISORDERS ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>585.28</b>		<b>585.28</b>
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	-	0	0.00		
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	18.88	31	585.28	Approved for free blood and 104 lakh for RFID for tracking of blood units	585.28
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>0.00</b>		<b>0.00</b>
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	-	0	0.00	0	0.00
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, $\beta$ Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	-	0	0.00	0	0.00
<b>5</b>	<b>Infrastructure</b>			<b>0.00</b>		<b>0.00</b>
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	-	0	0.00		
<b>6</b>	<b>Procurement</b>			<b>459.99</b>		<b>411.00</b>
6.1.2.3	Equipment for Blood Banks/BSU/BCSU	-	0	0.00		
	Equipment for Day Care Centre	25.00	2	50.00	Approved Rs.36.00 lakhs for two machines @ Rs 18 lakh per centre with HR	36.00
6.2.2.2	Drugs and Supplies for blood services	-	0	0.00	0	0.00
	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	17.08	24	409.99	Approved for: Rs 250 lakh for factors VIII , VII and IX . Rs 50 lakh for Hydroxurea and other drugs of sickle cell , Rs 75 lakh other drugs of thalassemia Deferasirox-(FCT) 20% and 80% other	375.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					drugs like (AsunraR, DesiroxR, DefrisetR, kelfer and defrijt). for Thalassemia patients as indicated in the annexure.	
<b>9</b>	<b>Training and Capacity Building</b>			<b>7.72</b>		<b>7.72</b>
9.2.2.1	Blood Bank/Blood Storage Unit (BSU) Training	1.13	1	1.13	Approved	1.13
	Training for Haemoglobinopathies	0.66	10	6.59	Approved	6.59
	Any other trainings (please specify) related to BB and blood disorders	-	0	0.00		
<b>11</b>	<b>#REF!</b>			<b>11.32</b>		<b>11.32</b>
11.2.2	IEC/BCC activities under Blood Services	0.00	4746	11.32	Approved for blood services & hemoglobinopathies	11.32
	IEC/BCC activities under Blood Disorders	-	0	0.00		
<b>12</b>	<b>Printing</b>			<b>0.00</b>		<b>0.00</b>
12.2.3	Printing of cards for screening of children for hemoglobinopathies	-	0	0.00		
	Any other (please specify)	-	0	0.00		
<b>17</b>	<b>IT Initiatives for strengthening Service Delivery</b>			<b>67.29</b>		<b>67.29</b>
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia	67.29	1	67.29	Approved	67.29

**CPHC ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>0.00</b>		<b>0.00</b>
1.1.7.5	ICT for HWC- Internet connection	-	0	0.00		
<b>5</b>	<b>Infrastructure</b>			<b>7441.50</b>		<b>7441.50</b>
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs	-	0	0.00		
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	3.11	1995	6207.00	Ongoing Activity: Rs. 6207 lakh (Rs. 2000.00 lakh + Rs. 4207.00 lakh) is approved for: a) Rs. 1387.75 lakh (25% of Rs. 5551.00 lakh) was approved in ROP 2020-21 for 793 SCs @ Rs.7.00 lakh/SC. Rs. 2000.00 lakh is approved. Balance amount yet to be proposed. b) For upgradation of 1202 Nos. of SCs @ Rs. 7.00 lakh; 50 % of the total Rs. 8414.0 lakh is proposed in FY 2021-22. Rs. 4207.0 lakh is approved.	6207.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	1.72	717	1234.50	Ongoing Activity: Rs. 1234.50 lakh (Rs. 598.50 lakh+ Rs. 636.00 lakh) is approved for: a) Rs. 199.50 lakh (25% of Rs. 798.00 lakh) was approved in FY 2020-21 for 399 PHCs @ Rs. 2.00 lakh/PHC. Remaining Rs. 598.50 lakh (75% of Rs. 798.00 lakh) is approved. B) For upgradation of 318 Nos. of HWCs @ Rs. 2.00 lakh/PHC; 100% of total cost of Rs. 636.00 lakh is proposed. Rs. 636.00 lakh is approved.	1234.50
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs	-	0	0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>6</b>	<b>Procurement</b>			<b>808.30</b>		<b>808.30</b>
6.1.2.6	IT equipment for HWCs (PHC and SHCS)	0.04	4985	204.75	Ongoing activity: Rs. 204.75 lakh is approved, as per below mentioned details. State needs to ensure regular daily/monthly reporting by all the HWCs in AB-HWC portal/HWC mobile app.  1) Rs. 130.44 lakh for additional 1087 no of tablets @ Rs. 12000/ per tablet in 2021-22 as total functional SC-HWCs will be 2952 (1750+1202) by 2021-22. 2) Rs. 42.0 Lakh as recurring cost @ Rs.200/pm for 12 months for 1750 SC- HWC. 3) Rs. 9.61 lakh as recurring cost @ Rs. 200/month for 4 months for 1202 SC-HWCs 4) Rs. 22.70 lakh as recurring cost @ Rs.200/month for 946 no of desktops/laptops for 12 months for PHC medical officers.	204.75
6.2.2.6	Lab strengthening for SHC - HWC	0.34	1202	411.83	Ongoing Activity:  Rs. 411.83 lakh approved for procurement of equipment/instruments for 1202 new SC-HWCs as per list shared by state.	411.83
	Lab strengthening for PHC - HWC	191.72	1	191.72	Ongoing Activity:  Rs. 191.72 (Rs. 88.57+ 103.15) lakh approved for procurement of drugs for DM & HTN for treatment compliance. State to update the EDL for HWCs as per CPHC guideline and hoist it in the NHM website for wider dissemination.	191.72
<b>8</b>	<b>Human Resources</b>			<b>8326.77</b>		<b>3535.94</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.1 2.1	Mid-level Service Provider	2.07	2491	5157.48	Ongoing activity:  Salary for existing 1171 CHOs and Salary for 1320 new CHO position. Approved quarter amount Rs.1289.37 Lakhs out of the total proposed Rs.5157.48 Lakhs. For the rest amount the State is suggested to utilise the fund available under 15th Finance Commission grant under Local Bodies.	1289.37
8.1.1 2.2	Performance incentive for Mid-level service providers	0.63	2952	1845.45	Ongoing Activity  Performance incentive for 1750 CHOs and 1202 CHOs Approved 50% amount Rs.922.73 Lakhs out of the total proposed Rs.1845.45 Lakhs. For the rest amount the State is suggested to utilise the fund available under 15th Finance Commission grant under Local Bodies.	922.73
8.4.1 0	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	0.33	2952	984.24	Ongoing Activity:  Rs. 984.24 lakh (50% out of the total amount is Rs. 1968.48 lakh proposed by State) approved for: a) For 1750 HWCs for 12 months and for 1202 HWCs for 3 months for ASHAs @ Rs. 3000/month. b) For 1750 HWCs for 12 months and 1202 HWCs for 3 months @ Rs. 5000/month for ANM s/ MPW. As State has proposed 50 % of the amount for the rest amount the State is suggested to utilise the fund available under 15th	984.24



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					Finance Commission grant under Local Bodies.	
8.4.1 1	Team based incentives for Health & Wellness Centres (H&WC - PHC)	0.36	946	339.60	Ongoing Activity: Rs. 339.60 lakh (50% out of the total amount is Rs. 679.20 lakh proposed by State) approved for : a) For 628 HWCs for 12 months and for 318 HWCs for 3 months for ASHAs @ Rs. 3000/month. b) For 628 HWCs for 12 months and 318 HWCs for 3 months @ Rs. 5000/month for ANM s/ MPW. As State has proposed 50 % of the amount for the rest amount the State is suggested to utilise the fund available under 15th Finance Commission grant under Local Bodies.	339.60
<b>9</b>	<b>Training and Capacity Building</b>			<b>2743.65</b>		<b>2487.99</b>
9.2.2. 8	Training on CPCH for CHOs	1.16	1320	1525.28	Ongoing Activity: Rs. 1525.28 lakh approved for: a) Training of 660 candidates @ per batch 60 for each PSCs in 11 PSCs for 2 batches b) Stipend for non NHM candidates @ 20% of the 660 nos. of proposed candidates- 264 candidates (20% of 1320) @ Rs. 10000/month for 6 months. State has received additional approval for Stipend for non NHM candidates in ROP 2020-21	1525.28
	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	0.04	22890	909.65	Continued Activity:  Rs.654.0 lakh (Rs. 304.00 + Rs. 350.0) approved for training of a) Multi skilling of 636 ANM and MPWs of link PHC -HWCs for 4 days and Multi skilling training of 1590 ASHAs for link PHC-	654.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					<p>HWCs for 5 days for 318 new PHC-HWCs</p> <p>b) Multi skilling of ANM/MPW for 1202 no of SC-HWCs. (2404 nos.) for 04 days and Multi skilling training of 6010 ASHAs of 1202 new SC-HWCs for 5 days Rs. 304.00 lakh (Sl. No. a+b) approved as per CPHC norms @ Rs.20000/HWCs for multiskilling training of new 1202 no of SC and 318 PHCs.</p> <p>C) Multiskilling training of ANM/MPW (ANM: 3500) for existing 1750 no of SC-HWCs for 05 days and Multiskilling training of ASHAs (8750 ASHAs) on additional packages of services for 1750 SC-HWCs for 05 days. Rs. 350.0 lakh (Lump sum) approved as per norms of Rs. 20000/ HWCs for 1750 no of SC-HWCs for training of expanded packages of services for ANMs/MPWs for 05 days of Elderly &amp; Palliative care and 04 days of MNS (Mental Health) Training.</p> <p>Training of ASHAs (Rs. 356.24 lakh) shifted to FMR 3.1.2.1 (Sl No5) "<u>Training on Expanded services at HWCs</u>" in "Ab3. ASHA" of budget sheet for training of MNS for 05 days. State to propose additional training of ASHAs on Palliative and elderly care for 06 days and additional 05 days training of ASHAs on Oral, Eye, ENT and basic emergency care services under FMR 3.1.2.1 in Ab3. ASHA of budget sheet.</p>	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					State should also plan to propose training of MPWs on Oral, Eye, ENT and basic emergency care services training under CPHC Expanded packages of services subsequently.	
	Additional Training of CHOs	1.94	71	137.55	Rs. 137.535 lakh (Rs. 16.035 + Rs. 121.50) approved for training of CHOs as per norms. a) Online training of Staff Nurse for 318 PHC-HWC on common NCD for 4 days. No fund proposed. B) Rs. 16.035 lakh for 15 days Induction training of 80 CHOs (Joined recently) out of total 1041 CHOs (173 July 2019 batch, 438 January 2020 batch and 430 July 2020 batch) @ Rs. 5.345 lakh/batch for 3 batches. State will propose the 15 days induction training at later phase for CHOs who passed out after November 2020. c) Rs. 121.5 lakh for CHO training on additional packages of services for 1750 no of CHOs as per norms for only 05 days. State to utilise the 05 days of training of CHOs for Elderly and Palliative Care. The State to propose 04 additional days of training on Mental Health and 05 days on emergency, oral, eye and ENT training for CHOs subsequently under CPHC expanded packages of services.	137.54
	Training of MO and Staff nurses	2.29	21	48.14	Rs. 48.14 lakh approved for 05 days training of 628 MO on additional packages of services as per norms @ Rs. 10000/MO. State to use the fund for training	48.14

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					of MO on Mental health (MNS Module).  The State to propose subsequently the additional training of 04 days for MOs and 05 days for SN on palliative and elderly care , 05 days of training SN and 6.5 days training of MO on emergency, oral, eye and ENT training in Supplementary PIP.	
	Any other (please specify)	0.04	2952	123.03	Ongoing Activity: Rs. 123.03 lakh approved for: a) Online training of Medical Officers for 318 PHCs on Population based screening. No fund required. b) 25 % of Total Rs. 492.12 lakh for Wellness & Health promotion through Yoga @ Rs.2000/Month for 12 Months for 1750 HWCs (cumulative of 18-19, 19-20 and 2020-21) and for 3 months for 1202 HWCs (proposed in SPIP 21-22).	123.03
<b>11</b>	<b>IEC/BCC</b>			0.00		0.00
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	-	0	0.00	0	0.00
<b>12</b>	<b>Printing</b>			<b>71.52</b>		<b>71.52</b>
12.2.5	Printing activities for Ayushman Bharat H&WC	0.00	434648	71.52	Ongoing activity: Rs. 71.52 lakh approved for: a) Rs. 16.99 lakh for printing of MO, Staff Nurse, ANM, MPW, ASHA and CPHC Module of CHOs b) Rs. 54.52 lakh proposed for printing of CBAC form, NCD register, family folder, UHC card etc.	71.52
<b>15</b>	<b>PPP</b>			0.00		0.00
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	-	0	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
17	<b>IT Initiatives for strengthening Service Delivery</b>			38.70		38.70
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	7.74	5	38.70	Approved Rs 38.70 lakh for 5 Hubs:  a) Rs. 24.75 lakh for 01 Hubs coordinator with 05 MO MBBS for 09 months b) Rs. 13.50 lakh proposed for additional incentive @ Rs. 200 per session for 150 sessions in a month/hub for 9 months c) Rs. 0.45 lakh proposed for monthly recurring cost of Rs. 1000/hub for 05 hubs for 9 months.	38.70
17.2.2	Other IT Initiatives (please specify)	-	0	0.00		

AYUSH ABSTRACT

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>6</b>	<b>Procurement</b>			0.00		0.00
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH	-	0	0.00		
	Any other	-	0	0.00		
6.2.2.4	Drugs & supplies for AYUSH	-	0	0.00		
	Any other	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			0.00		0.00
9.2.2.5	Training under AYUSH	-	0	0.00		
	Any other (please specify)	-	0	0.00		

**IDSP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>3</b>	<b>Community Interventions</b>			1.90		1.90
3.3.3.1	One day sensitization for PRIs	0.10	19	1.90	Approved	<b>1.90</b>
<b>6</b>	<b>Procurement</b>			23.60		23.60
6.1.4.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	7.87	3	23.60	Approved	23.60
	Any other equipment (please specify)	-	0	0.00		
6.1.6.2	Equipment AMC cost (DPHL)	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			28.11		28.11
9.2.3.1	Medical Officers (1 day)	0.29	14	4.01	Approved	<b>4.01</b>
	Medical College Doctors (1 day)	0.09	6	0.51	Approved	<b>0.51</b>
	Hospital Pharmacists/Nurses Training (1 day)	0.23	21	4.78	Approved	<b>4.78</b>
	Lab. Technician (3 days)	0.59	6	3.56	Approved	<b>3.56</b>
	Data Managers (2days)	0.38	1	0.38	Approved	<b>0.38</b>
	Date Entry Operators cum Accountant (2 days)	-	0	0.00		<b>0.00</b>
	ASHA & MPWs, AWW & Community volunteers (1 day)	0.23	30	6.83	Approved	<b>6.83</b>
	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0.23	12	2.73	Approved	<b>2.73</b>
	Any other (please specify)	2.66	2	5.32	Approved. State to provide the details regarding the batch size .	<b>5.32</b>
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			71.70		71.70
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	Rs 2 lakh for each DPHL. State to ensure cultures are also done .	54.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for	2.00	6	12.00	Approved. State to ensure regular reporting from the SRL is shared. MOU to	12.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)				be renewed .	
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	0.10	6	0.60	Approved	0.60
10.4.5	Costs on Account of newly formed districts	0.85	6	5.10	Approved for computers, internet web cam for establishment of Data Unit of IDSP in newly created Districts- Biswanath, Charaideo, Hojai, Majuli, South Salmara Mancachar, West Karbi Anglong district.	5.10
<b>12</b>	<b>Printing</b>			72.22		72.22
12.3.5	Printing activities under IDSP	2.19	33	72.22	Approved	72.22
<b>NUHM Non-Metro</b>						
U.1.1.1	Support for implementation of IDSP	0	0	0.00		
<b>NUHM Metro</b>						
U.1.1.1	Support for implementation of IDSP	0	0	0.00		



**NVBDCP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			10.29		9.57
1.1.5.1	Dengue & Chikungunya: Case management	-	0	0.00		
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	-	0	0.00		
1.1.5.3	Lymphatic Filariasis: Morbidity Management	0.64	16	10.29	Approved for Morbidity management of 532 Lymphoedema patients @ Rs. 500/- and for 921 Hydrocele case operations @ Rs. 750/- per patient.	9.57
1.2.3.3	Patient wage loss for VL and PKDL	-	0	0.00		
<b>2</b>	<b>Service Delivery - Community Based</b>			0.00		0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	-	0	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	0.00		
<b>3</b>	<b>Community Interventions</b>			320.07		298.55
3.1.1.3.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	4.86	33	160.26	Activity for ASHA incentive for Blood Slide collection, RDT and Treatment of Malaria cases. Overall surveillance in the State declined in 2020. ASHAs should be regularly motivated by VBD staff for improving surveillance.	160.26
	ASHA Incentive for Dengue and Chikungunya	0.23	33	7.55	Activity approved.	7.55
	ASHA Incentivization for sensitizing community for AES/JE	-	0	0.00		
	ASHA incentive for referral of	0.03	19	0.57	Activity approved.	0.57

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	AES/JE cases to the nearest CHC/DH/Medical College					
	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	6.99	3	20.97	The State is requested to conduct Mf survey in non-endemic districts and submit proposal for MDA in these districts, as per requirement. Accordingly, budget for MDA in these districts may be requested in Supplementary PIP.	0.00
	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	-	0	0.00		
	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	-	0	0.00		
3.2.2.	Operational cost for Spray Wages	4.88	5	24.42	Activity approved.	24.42
1	Operational cost for IRS	0.11	5	0.55	Activity approved.	0.55
	Operational cost for Impregnation of Bed nets- for NE states	0.52	33	17.10	Activity approved for carrying out Impregnation of Bed nets in areas with API<1, not covered by LLIN distribution.	17.10
	Biological and Environmental Management through VHSC	-	0	0.00		
	Larvivorous Fish support	1.50	1	1.50	Activity approved. State should prepare operational plan for Larvivorous fish distribution in FY 2021-22.	1.00
	Community Health Volunteers (CHVs) for inaccessible villages	0.30	5	1.50	Activity approved. State should monitor the performance of CHVs monthly and analyze the outcome.	1.50
	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	0.61	34	20.60	Activity approved.	20.60
	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion	1.97	33	65.05	Activity approved.	65.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	fogging					
	Kala-azar: Operational cost for spray including spray wages	-	0	0.00		
	Kala-azar: Training for spraying	-	0	0.00		
<b>5</b>	<b>Infrastructure</b>			<b>80.00</b>		<b>0.00</b>
5.3.1 1	Construction and maintenance of Hatcheries	-	0	0.00		
5.3.1 2	Infrastructure (INF)	-	0	0.00		
5.3.1 3	ICU Establishment in Endemic District	80.00	1	80.00	Proposal not approved in the present condition	0.00
<b>6</b>	<b>Procurement</b>			<b>796.38</b>		<b>647.84</b>
6.1.4. 2	Health Products- Equipment (HPE) - GFATM	-	0	0.00		
	Fogging Machine	0.72	66	47.52	Activity approved for procurement of 40 fogging machines.	28.80
	Spray Pumps & accessories	-	0	0.00		
	Non-Health Equipment (NHP) - GFATM	0.03	81	2.27	Activity approved.	2.27
	Logistic for Entomological Lab Strengthening and others under MVCR	5.00	4	20.00	Activity not approved. Entomological equipment will be centrally procured and supplied to State.	0.00
	Any other equipment (please specify)	3.16	6	18.96	Activity not approved. Annual contingency grant of Rs. 1 Lakh per SSH is allotted for diagnosis and management of JE, Dengue cases.	0.00
6.1.6. 4	Maintenance of Microscope	0.05	80	4.00	Activity approved assuming 10% of the existing microscopes will require maintenance annually @ Rs. 10,000/- per microscope.	3.90
6.2.3. 1	Chloroquine phosphate tablets	0.00	5000 00	3.90	Activity approved considering the declining malaria epidemiological situation in the State.	3.12
	Primaquine tablets 2.5 mg	0.00	3000 00	0.72	Activity approved considering the declining malaria epidemiological	0.48

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					situation in the State.	
	Primaquine tablets 7.5 mg	0.00	3000 00	0.99	Activity approved considering the declining malaria epidemiological situation in the State.	0.66
	Quinine sulphate tablets	-	0	0.00		
	Quinine Injections and Artesunate Injection	-	0	0.00		
	DEC 100 mg tablets	-	0	0.00		
	Albendazole 400 mg tablets	-	0	0.00		
	Dengue NS1 antigen kit	0.08	150	11.25	Activity approved. State needs to procure as per technical requirement and available balance.	11.25
	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0.01	400	2.80	Activity approved.	2.80
	Pyrethrum extract 2% for spare spray	-	0	0.00	Important activity for Dengue control. State has not proposed any budget in this FMR. However, budget may be reflected in Supplementary PIP, based on requirement.	
	ACT ( For Non Project states)	0.30	33	9.90	Activity approved. ACT will be centrally procured @ Rs.28/- per strip and supplied to the State.	9.10
	RDT Malaria – bi-valent (For Non Project states)	15.00	15	225.00	Activity approved. RDT kits will be centrally procured @ Rs. 12/- per kit and supplied to the State.	180.00
	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.19	160	29.60	Activity approved for total 199 kits (168-Dengue and 31-Chikungunya) @ Rs. 11,150/- per kit. GoI supply.	22.19
	Procurement of Insecticides (Technical Malathion/Cyphenothrin)	0.00	7000	32.90	Activity approved.	32.90
	Payment to NIV towards JE kits at Head Quarter	-	0	0.00	The State was requested to propose the fund of Rs. 27.87 lakh for 250 JE IgM	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
					kits @Rs. 11,150/- per kit under central commodity. However, no proposal has been received. The amount may be proposed in Supplementary PIP, based on requirement.	
	Procurement under GFATM	-	0	0.00		
	Any other drugs & supplies (please specify)	13.81	28	386.57	Activity approved assuming that approximately 10% of the population will require testing for malaria and based on previous years' consumption. DDT will be centrally procured @ Rs. 4.315 lakh per MT and supplied to State.	350.37
<b>9</b>	<b>Training and Capacity Building</b>			<b>30.58</b>		<b>27.87</b>
9.2.3.2	Training / Capacity Building (Malaria)	2.48	5	12.41	Activity approved.	12.41
	Training / Workshop (Dengue and Chikungunya)	0.31	27	8.48	Activity approved.	8.48
	Capacity Building (AES/ JE)	0.26	27	6.98	Activity approved. Activity may be carried out in an integrated manner with other VBDs.	6.98
	Training specific for JE prevention and management	-	0	0.00		
	Other Charges for Training /Workshop Meeting (AES/ JE)	-	0	0.00		
	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	0.90	3	2.70	State is requested to conduct Mf survey in non-endemic districts and submit proposal for MDA in these districts, as per requirement. Accordingly, budget for MDA in these districts may be requested in Supplementary PIP.	0.00
	Training under MVCR	-	0	0.00		
	Any other (please specify)	-	0	0.00		
<b>10</b>	<b>Reviews, Research, Surveys and</b>			<b>44.43</b>		<b>40.32</b>

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	<b>Surveillance</b>					
10.2.3	Operational Research - AES/ JE	-	0.00	0.00		
10.2.4	Microfilaria Survey - Lymphatic Filariasis	0.40	3.00	1.21	The State is requested to conduct Mf survey in non-endemic districts and submit proposal for MDA in these districts, as per requirement. Accordingly, budget for MDA in these districts may be requested in Supplementary PIP.	0.00
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions )	0.30	3.00	0.90	The State is requested to conduct Mf survey in non-endemic districts and submit proposal for MDA in these districts, as per requirement. Accordingly, budget for MDA in these districts may be requested in Supplementary PIP.	0.00
10.2.6.1	Additional MF Survey	0.51	1.00	0.51	Approved for one district, Dibrugarh for Pre-TAS activity. Amount of Rs. 0.51 lakh approved as proposed by the State	0.51
10.2.6.2	ICT Survey	1.30	1.00	1.30	State was requested to propose fund for TAS-1 in one district, Dibrugarh and TAS-3 in six districts, namely, Darrang + Udalguri, Dhemaji, Nalbari + Baksa, Kamrup (R), Dhubri, and Sibsagar @ Rs.1,50,000/- per EU for 8 EUs. However, State has not proposed accordingly. Rest of the fund may be proposed by State in Supplementary PIP, based on requirement.	1.30
10.2.7.1	LY & Hy Survey in 350 dist.	-	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
10.2.7.2	Mf Survey in Non- endemic dist.	0.40	4.00	1.62	State should plan MF survey in all non-endemic districts as per NVBDCP guidelines	1.62
10.2.7.3	ICT survey in 200 dist.	-	0.00	0.00		
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	31	31.00	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 Surveillance Hospital/ Laboratories	-	0	0.00		
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	-	0	0.00		
10.3.1.5	Post-MDA surveillance	0.49	10	4.90	Activity approved for TAS cleared six districts, namely, Darrang + Udalguri, Dhemaji, Nalbari + Baksa, Kamrup (R), Dhubri, and Sibsagar @ Rs. 70,000/- per EU for 7 EUs.	4.90
10.3.1.6	Any other (please specify)	-	0	0.00		
10.4.6	ICT Cost	-	0	0.00		
10.5.3	Sub-national Disease Free Certification: Kala Azar	-	0	0.00		
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	-	0	0.00	State was requested to propose for LF award for LF free certification of eligible districts. However, no proposal received.	
10.5.5	Sub-national Disease Free Certification: Malaria	-	0	0.00	State was requested to propose for Sub-national malaria free certification process of eligible districts. However, no proposal	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					received.	
<b>11</b>	<b>IEC/BCC</b>			<b>129.01</b>		<b>115.00</b>
11.3.1	IEC/BCC for Malaria	1.23	34	41.80	Activity approved. The IEC/BCC activities should include demonstration of LLIN usage, larvivorous fish, adult mosquitoes, larvae etc. as per guidelines.	40.00
	IEC/BCC for Social mobilization (Dengue and Chikungunya)	0.76	34	25.77	Activity approved.	25.00
	IEC/BCC specific to J.E. in endemic areas	1.57	34	53.45	Activity approved.	50.00
	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	2.00	4	8.00	State is requested to conduct Mf survey in non-endemic districts and submit proposal for MDA in these districts, as per requirement. Accordingly, budget for MDA in these districts may be requested in Supplementary PIP.	0.00
	IEC/BCC/Advocacy for Kala-azar	-	0	0.00		
	IEC/BCC activities as per the GFATM project	-	0	0.00		
	IEC/ BCC activities under MVCR	-	0	0.00		
	Any other IEC/BCC activities (please specify)	-	0	0.00		
<b>12</b>	<b>Printing</b>			<b>50.07</b>		<b>10.80</b>
12.3.1	Printing of forms/registers for Lymphatic Filariasis	0.20	4	0.80	Activity approved.	0.80
	Communication Material and Publications (CMP) - GFATM	-	0	0.00		
	Printing of recording and reporting forms/registers for Malaria	1.49	33	49.27	Some amount approved for contingency since printing of reporting forms/registers budgeted in 2020-21 is already under process.	10.00
	Any other (please specify)	-	0	0.00		
<b>14</b>	<b>Drug Warehousing and Logistics</b>			<b>0.00</b>		<b>0.00</b>
14.2.9	Supply Chain Management cost under GFATM	-	0	0.00		



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
<b>15</b>	<b>PPP</b>			<b>0.00</b>		<b>0.00</b>
15.3.1.1	PPP / NGO and Intersectoral Convergence	-	0	0.00		
15.3.1.2	Inter-sectoral convergence	-	0	0.00		
<b>NUHM Non-Metro</b>						
U.1.1	Support for implementation of	8.126	4	32.51		
.1.2	NVBDCP	3				
<b>NUHM Metro</b>						
U.1.1	Support for implementation of	0	0	0.00		
.1.2	NVBDCP					

**NLEP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			34.95		34.95
1.1.5.4	Case detection & Management	0.30	102	31.05	Approved, Active case detection has to be done throughout the State round the year on regular basis as per new ACD&RS guidelines	31.05
1.1.5.6	Support to govt. institutions for RCS	0.05	30	1.50	Approved	1.50
1.2.3.1	Welfare allowance to patients for RCS	0.08	30	2.40	Approved	2.40
<b>2</b>	<b>Service Delivery - Community Based</b>			0.00		0.00
2.3.2.2	DPMR: At camps	-	0	0.00		
<b>3</b>	<b>Community Interventions</b>			3.08		3.08
3.1.1.3.2	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)	0.00	400	1.00	Approved	1.00
	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0.00	160	0.64	Approved	0.64
	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	0.01	240	1.44	Approved	1.44
<b>6</b>	<b>Procurement</b>			13.40		13.40
6.1.4.3	Equipment	-	0	0.00		
	MCR	0.00	650	2.60	Approved	2.60
	Aids/Appliance	0.00	1950	5.85	Approved	5.85
	Any other equipment (please specify)	-	0	0.00		
6.2.3.2	Supportive drugs, lab. Reagents	0.15	33	4.95	Approved	4.95

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Any other drugs & supplies (please specify)	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			13.33		10.00
9.2.3.3	Capacity building under NLEP	0.01	1037	13.33	Lump sum of Rs 10 lakh is approved. State to conduct trainings on virtual platform in view of COVID pandemic.	10.00
	Any other (please specify)	-	0	0.00		
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			0.00		0.00
10.5.2	Sub-national Disease Free Certification: Leprosy	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>			19.50		10.00
11.3.2	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign	0.57	34	19.50	Norm is @ Rs. 98,000 / district. Lump sum Rs 10 lakh approved amid COVID situation for all districts. State should ensure the availability of newly launched ASHA Flip Book (in local language) for all the ASHAs in the state.	10.00
	Any other IEC/BCC activities (please specify)	-	0	0.00		
<b>12</b>	<b>Printing</b>			7.60		5.40
12.3.2	Printing works	0.22	34	7.60	Funds for printing house hold screening registers as per ACD&RS guidelines are already approved at G.1.1 & G. 1.2. Therefore approval is given @20,000/district for 27 districts as per standard norms	5.40
<b>15</b>	<b>PPP</b>			9.75		9.75
15.3.2.1	NGO - Scheme	9.75	1	9.75	Approved	9.75
15.3.2.2	Any other (please specify)	-	0	0.00		
<b>NUHM Non-Metro</b>						
U.1.1.1.3	Support for implementation of NLEP	0	0	0.00		
<b>NUHM Metro</b>						

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.1.1 .1.3	Support for implementation of NLEP	0	0	0.00		

**NTEP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>1750.73</b>		<b>1750.73</b>
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	0.02	2581	38.72	JEET project GoI would be supporting LTBI in implementing LTBI in 2 districts (Karmrup and Kamrup metro) in addition to the 4 districts proposed by the State. Approved.	38.72
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	0.03	57067	1712.01	Approved	1712.01
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	-	0	0.00		
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>8.33</b>		<b>8.33</b>
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	0.00	3202	8.33	Includes transportation for testing and follow-up for IGRA/TST testing of in the identified 4 districts. Approved.	8.33
<b>3</b>	<b>Community Interventions</b>			<b>360.71</b>		<b>360.71</b>
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	0.01	21735	217.35	Approved	217.35
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	0.05	320	16.00	Approved	16.00
3.2.3.1.3	Incentive for informant (Rs 500)	0.01	7500	37.50	Approved	37.50
3.2.3.1.4	State/District TB Forums	0.04	62	2.76	Budgeted for State and District Forum Meetings twice in a year. Approved.	2.76
	Community engagement activities	0.00	1742000	87.10	For vulnerable mapping twice in a year in the districts of Baksa, Majuli, Goalpara, Tinsukia, Dima Hasao, Chirang, Bogaigaon, Marigaon, Lakhimpur, Dhemaji, Nagaon; ACF	87.10

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					activities every quarter. State level and district level meetings are also budgeted for ACF Sensitization, Capacity Building meeting of TB champions. One meeting/TU/ Year and for engagement of TB champions. TB champions meeting will be conducted at district and State levels- 2 meetings in a year. Approved.	
<b>5</b>	<b>Infrastructure</b>			<b>165.00</b>		<b>165.00</b>
5.3.14	Civil Works under NTEP	2.75	60	165.00	Proposed NDRTB Centre at Tezpur Medical college – which will also cover 4 other districts to be covered- Lakhimpur, Dhemaji, Sonitpur, Udalguri Establishment of 3 new DTC (Chariadu, South Salmara, West Karbi anglong) and renovation of 1 existing DTC (Tinsukia)  Proposed C&DST Lab at LGB Chest hospital (Already approved activity in PIP 2020-21 @ Rs 1 crore) Maintenance of State Drugs Store (NTEP). Maintenance of 3 Nodal DR-TB Centre (NTEP) (Kamrup, Cachar, Dibrugarh). Maintenance , Pollution certification and NABL certification renewal, of Intermediate Reference Laboratory (IRL), Guwahati Minor renovation required in 20 District drug stores.	165.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Renovation of 6 CBNAAT laboratories Maintenance of STC included  Approved	
<b>6</b>	<b>Procurement</b>			<b>754.62</b>		<b>703.92</b>
6.1.6.3	Procurement of Equipment	2.91	110	320.10	Flexibility to either procure TruNat machines+chips or adopt reagent rental model @ Rs 710/ test for 35000 trunat test whichever is lower Replacement of non-Functioning Microscopes in DMCs @ Rs 20,000 for 110 BMs AIC kit for 40000 patients @ Rs 100 per kit Smoke detector for power room at IRL, Guwahati @ Rs 10,000 Replacement of AC in 7 old DDS and 3 for new DDS @ Rs 46,000 per AC. Approved.	320.10
	Equipment Maintenance	0.10	500	51.92	Cost for AMC of equipments at C&DST lab Effluent treatment plant (₹50,000) Calibration of IRL equipments by NABL accredited agency (₹50,000) AMC for generator AMC for smoke detector Annual Maintenance Contract (AMC) of Microscopes including spare Office equipments for DTCs. Approved.	51.92
	Laboratory Materials	0.00	74000	185.00	Approved	185.00
6.2.3.3	Procurement of Drugs	0.50	50	25.00	Approved	25.00
	Any other drugs & supplies	0.20	30	6.00	Approved	6.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	(please specify)					
6.3.1	Replacement of Vehicles under NTEP	0.65	78	50.70	Procurement of vehicle is not approved however the same amount be shifted to the appropriate budget Head-FMR 16.1.2.2.13	0.00
	Procurement of sleeves and drug boxes	0.00	7000	84.70	Packaging materials for drug boxes for 2nd line drugs and procurement of 99 DOTS Sleeves for notified TB patients Approved	84.70
	Any other (please specify)	0.00	12000	31.20	Approved	31.20
<b>7</b>	<b>Referral Transport</b>			<b>109.15</b>		<b>109.15</b>
7.5.1	Tribal Patient Support and transportation charges	0.01	8070	60.53	Approved	60.53
7.5.2	Sample collection & transportation charges	0.00	18700	48.62	Sample Transportation charge from district to IRL for LPA & Culture (as per Revised Pre- Final PMDT Guideline samples of all TB Patients has to be subjected for LPA) Travel support for presumptive DRTB patients Approved	48.62
<b>9</b>	<b>Training and Capacity Building</b>			<b>28.02</b>		<b>28.02</b>
9.2.3.	Trainings under NTEP	0.21	90	18.52	Approved	18.52
4	CME (Medical Colleges)	0.50	19	9.50	Approved	9.50
	Any other (please specify)	-	0	0.00		
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			<b>7.80</b>		<b>7.80</b>
10.2.8	Research & Studies & Consultancy	2.00	1	2.00	Cost for research and consultancy in the medical colleges Approved	2.00
10.2.9	Research for medical colleges	0.30	6	1.80	Cost for research, these 6 thesis in the medical colleges Approved	1.80
10.5.1	Sub-national Disease Free Certification: Tuberculosis	2.00	2	4.00	Approved for two districts - Goalpara & Majuli	4.00
<b>11</b>	<b>IEC/BCC</b>			<b>85.55</b>		<b>85.55</b>



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
11.3.2	ACSM (State & district)	2.22	34	75.55	For activity at state level- television advertisements, radio/ FM advertisements, print advertisements, World TB Day, etc. Cost for community meetings, patient provider meetings, school/ college based activities, street plays, World TB Day activities, etc. Approved.	75.55
	TB Harega Desh Jeetega' Campaign	1.00	10	10.00	Approved	10.00
	Any other IEC/BCC activities (please specify)	-	0	0.00		
<b>12</b>	<b>Printing</b>			<b>69.05</b>		<b>69.05</b>
12.3.3	Printing (ACSM)	0.52	46	24.05	For development and printing of materials Approved	24.05
	Printing	0.10	450	45.00	For development and printing of materials Approved	45.00
<b>14</b>	<b>Drug Warehousing and Logistics</b>			<b>58.61</b>		<b>58.61</b>
14.1.1.2	Human resources for NTEP drug store	2.31	2	4.62	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details Provided in the HR Annexure	4.62
14.2.11	Vehicle hiring for drug transportation	0.08	150	12.00	Approved	12.00
14.2.12	Drug transportation charges	3.82	11	42.00	Approved	42.00
<b>15</b>	<b>PPP</b>			<b>170.00</b>		<b>170.00</b>
15.3.3.1	Any PPM-PP/NGO Support	1.43	14	20.00	Approved	20.00
15.3.3.2	Public Private Support Agency (PPSA)	0.03	4000	100.00	2 new districts proposed (Kamrup Metro & Dibrugarh) in addition to the existing 8 districts (i.e. Goalpara, Barpeta, Sonitpur, Nagaon, Sivsagar, Jorhat,	100.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Cachar & Tinsukia) Approved	
15.5.3	Private Provider Incentive	0.01	9600	48.00	Approved	48.00
15.3.3.4	Multi-sectoral collaboration activities	0.50	4	2.00	Approved	2.00
<b>NUHM Non-Metro</b>						
U.1.1.1.4	Support for implementation of NTEP	0	0	0.00		
<b>NUHM Metro</b>						
U.1.1.1.4	Support for implementation of NTEP	0	0	0.00		

**NVHCP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			49.00		49.00
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	1.00	1	1.00	Approved Rs.1 lakh for one State lab as per norms under NVHCP	1.00
1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	2.00	5	10.00	Approved Rs 10 lakh for 05 MTCs @ Rs.2 lakh/MTC as per norms under NVHCP.	10.00
1.3.1.17.2	MTC: Management of Hep A & E	1.00	5	5.00	Approved Rs 5 lakh for five MTCs for management of hepatitis A & E @ Rs.1 lakh/MTC as per norms under NVHCP	5.00
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	0.50	33	16.50	Approved Rs 16.50 lakh for 33 TCs for meeting costs/ office expenses /contingency @ Rs.0.5 lakh/TC as per norms under NVHCP	16.50
1.3.1.18.2	TC: Management of Hep A & E	0.50	33	16.50	Approved Rs 16.50 lakh for 33 TCs for management of hepatitis A & E @ Rs.0.5 lakh/TC as per norms under NVHCP	16.50
<b>2</b>	<b>Service Delivery - Community Based</b>			6.50		6.50
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	0.05	130	6.50	Approved Rs 6.5 lakh for outreach activities for demand generation as per norms under NVHCP	6.50
<b>3</b>	<b>Community Interventions</b>			0.00		0.00
3.2.2.3	Incentives for Peer Educators under NVHCP	-	0	0.00		
	Engagement with NGO CBO(Community Based Organisations) for outreach	-	0	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
<b>6</b>	<b>Procurement</b>			448.20		448.20
6.2.3.4	Drugs	235.90	1	235.90	Approved Rs 235.9 lakh (Rs 117.5 lakh as kind grant for drugs of Hepatitis B (approx 1700 patients) and C (approx. 1500 patients) and 118.40 lakh as cash grant for HBIG procurement (approx 7400 newborns).	235.90
	Kits	212.30	1	212.30	Approved Rs 212.30 lakh for procurement of screening kits and viral load testing kits at the State level for Hepatitis B and C patients and pregnant women.	212.30
	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	-	0	0.00		
	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	-	0	0.00		
<b>8</b>	<b>Human Resources</b>			0.00		0.00
8.4.1.1	Incentives under NVHCP for MO, Pharmacist and LT	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			6.00		6.00
9.2.3.5	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	0.50	5	2.50	Approved Rs 2.5 lakh for training of MOs as per norms under NVHCP. State may propose additional budget in Supplementary PIP, if required	2.50
	5 day training of the lab technicians (15 Lab Technicians in each batch)	0.50	3	1.50	Approved Rs 1.5 lakh for training of LTs as per norms under NVHCP. State may propose additional budget in Supplementary PIP, if required	1.50
	1 day training of Peer support of	-	0	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	the Treatment sites (MTC/TCs)					
	1 day training of pharmacist of the Treatment sites (MTC/TCs)	0.50	2	1.00	Approved Rs 1 lakh for 2 batches of training of pharmacists as per norms under NVHCP	1.00
	1 day training of DEO of the Treatment sites (MTC/TCs)	0.50	2	1.00	Approved Rs 1 lakh for 2 batches of training of DEO as per norms under NVHCP	1.00
	Training for Community Volunteers	-	0	0.00		
	Any other (please specify)	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>			34.00		34.00
0	IEC under NVHCP	1	34	34.00	Approved Rs 34 lakh for IEC	34.00
<b>12</b>	<b>Printing</b>			4.00		4.00
12.3.4	Printing for formats/registers under NVHCP	4.00	1	4.00	Approved Rs 4 lakh for printing of formats/register	4.00
<b>14</b>	<b>Drug Warehousing and Logistics</b>			9.90		9.90
14.2.13	Sample transportation cost under NVHCP	0.30	33	9.90	Approved Rs 9.9 lakh for sample transportation	9.90
<b>15</b>	<b>PPP</b>			0.00		0.00
15.3.4.1	PPP initiative under NVHCP	-	0	0.00		
<b>NUHM Non-Metro</b>						
U.1.1.15	Support for implementation of NVHCP	0	0	0.00		
<b>NUHM Metro</b>						
U.1.1.15	Support for implementation of NVHCP	0	0	0.00		

**NRCP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>6</b>	<b>Procurement</b>			405.33		405.33
6.1.4.5	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	-	0	0.00		
6.2.3.5	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	0.00	177000	405.33	Rs. 405.33 approved.	405.33
<b>9</b>	<b>Training and Capacity Building</b>			0.00		0.00
9.5.2.9.7	Trainings of Medical Officers and Health Workers under NRCP	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>			10.00		10.00
11.3.6	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	0.29	34	10.00	Rs.10 lakh is approved subject to availability of funds in IEC pool.	10.00
<b>12</b>	<b>Printing</b>			6.60		6.60
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	0.20	33	6.60	Rs. 6.60 lakh approved.	6.60
<b>NUHM Non-Metro</b>						
U.1.1.1.6	Support for implementation of NRCP	0	0	0.00		
<b>NUHM Metro</b>						
U.1.1.1.6	Support for implementation of NRCP	0	0	0.00		

**PPCL ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	Gol Remarks	Budget (Rs. In lakhs)
<b>6</b>	<b>Procurement</b>			13.79		5.00
6.2.3.6	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	0.12	118	13.79	Rs. 5 Lakh approved.	5.00
	Any other (please specify)	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			9.06		1.50
9.2.3.7	Training at State and District level under Programme for Prevention and Control of Leptospirosis	0.13	68	9.06	Rs. 1.50 lakh approved.	1.50
<b>11</b>	<b>IEC/BCC</b>			16.60		5.00
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	0.49	34	16.60	Rs. 5 lakh approved subject to availability of funds in IEC pool.	5.00
<b>12</b>	<b>Printing</b>			3.30		0.00
12.3.7	Printing activities under PPCL	-	0	3.30	The budget proposed for this activity is not approved.	0.00
<b>NUHM Non-Metro</b>						
U.1.1.1.7	Support for implementation of PPCL	0	0	0.00		
<b>NUHM Metro</b>						
U.1.1.1.7	Support for implementation of PPCL	0	0	0.00		

**NPHCE ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	<b>Service Delivery - Community Based</b>			0.00		0.00
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	-	0	0.00		
5	<b>Infrastructure</b>			0.00		0.00
5.3.1.6	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	-	0	0.00		
6	<b>Procurement</b>			33.00		33.00
6.1.5.3	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	-	0	0.00		
	Aids and Appliances for Sub-Centre/HWC Sub Centre	-	0	0.00		
	Non-recurring GIA: Machinery & Equipment for DH	-	0	0.00		
	Non-recurring GIA: Machinery & Equipment for CHC	-	0	0.00		
	Non-recurring GIA: Machinery & Equipment for PHC	-	0	0.00		
	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	-	0	0.00		
	Any other equipment (please specify)	-	0	0.00		
6.2.4.3	Drugs and supplies for NPHCE	1.00	33	33.00	Rs. 33.00 lakh approved for all 33 Districts	33.00
	0	-	0	0.00		
9	<b>Training and Capacity Building</b>			17.56		17.56
9.2.4.3	Training of doctors and staff at DH level under NPHCE	0.53	33	17.56	Rs. 17.56 lakh approved for 3 Days Modular Training of Medical Officers & Staff Nurses as State proposal	17.56
	Training of doctors and staff at CHC level under NPHCE	-	0	0.00		
	Training of doctors and staff at PHC level under NPHCE	-	0	0.00		





New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
	Any other (please specify)	-	0	0.00		
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			0.00		0.00
10.2.15	Research in the field of Geriatric health	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>			14.90		14.90
11.4.3	IPC, Group activities and mass media for NPHCE	5.00	1	5.00	Rs. 5.00 lakh approved for dissemination of Fitness booklet & CGAC Booklet to all elderly at DH, CHC, PHC, HWC & Old age homes. State may propose for addition funds if required	5.00
	Celebration of days- ie International Day for older persons	0.30	33	9.90	Rs. 9.90 lakh approved for organizing Camps at District Level for awareness on various health issues and screening camp for Comprehensive Geriatric Assessment & Care specially in the month of October 21.	9.90
<b>12</b>	<b>Printing</b>			0.00		0.00
12.4.3	Printing activities under NPHCE	-	0	0.00		

**NTCP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>2</b>	<b>Service Delivery - Community Based</b>			58.59		58.59
2.3.3.4.1	Coverage of Public School and Pvt School	0.07	778	54.46	As per PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes. Budget proposed by the State is approved. The State must use this budget for implementation of Guidelines of Tobacco Free Educational Institutions.	54.46
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	0.07	59	4.13	Approved	4.13
<b>3</b>	<b>Community Interventions</b>			16.75		16.75
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.25	67	16.75	Approved	16.75
<b>6</b>	<b>Procurement</b>			24.00		24.00
6.1.5.4	Non-recurring: Equipment for DTCC	1.00	12	12.00	Approved	12.00
	Non-recurring: Equipment for TCC	1.00	12	12.00	Approved	12.00
	Any other equipment (please specify)	-	0	0.00		
6.2.4.4	Procurement of medicine & consumables for TCC under NTCP	-	0	0.00		
	Any other drugs & supplies (please specify)	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			47.95		47.95
9.2.4.4	Trainings under NTCP at District level	0.19	224	42.80	As per PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes.	42.80

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Budget proposed by the State is approved.	
	Trainings under NTCP at State level	0.86	6	5.15	Approved	5.15
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			3.20		3.20
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	0.20	6	1.20	Approved subject to the condition that the State would consult with the NHSRC on the research questions and study design etc.	1.20
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	2.00	1	2.00	Approved subject to the condition that the State would consult with the NHSRC on the research questions and study design etc.	2.00
<b>11</b>	<b>IEC/BCC</b>			80.00		80.00
11.4.4	IEC/BCC for NTCP	2.35	34	80.00	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. Budget proposed by the State is approved.	80.00
<b>12</b>	<b>Printing</b>			3.30		3.30
12.3.1	Printing of Challan Books under NTCP	0.10	33	3.30	Approved	3.30
	Any other (please specify)	-	0	0.00		

**NPCDCS ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>41.20</b>		<b>41.20</b>
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	-	0	0.00		
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	-	0	0.00		
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	0.24	33	7.92	Rs 7.92 lakh approved	7.92
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	0.12	178	21.36	Rs 21.36 lakh approved	21.36
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	0.08	149	11.92	Rs. 11.92 lakh approved	11.92
1.3.1.11	Sub-Centre level: Mobility, Miscellaneous & Contingencies	-	0	0.00		
<b>2</b>	<b>Service Delivery - Community Based</b>			<b>0.00</b>		<b>0.00</b>
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)	-	0	0.00		
<b>5</b>	<b>Infrastructure</b>			<b>39.87</b>		<b>0.00</b>
5.3.1.7	Cardiac Care Unit (CCU/ ICU)	39.87	1	39.87	Not approved as budget already been approved in previous RoPs. Details of Budget allotted: FY 2017-18: 4 Districts (Karimganj, Bongaigaon, Tinsukia, Kokrajhar) - Rs 300.00 lakh was approved. FY 2018-19: 4 Districts (Karimganj, Bongaigaon, Tinsukia, Kokrajhar) - Rs 80.00 lakh for	0.00



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Infrastructure & Rs 450 lakh for Equipments. FY 2020-21: 2 Districts (Karimganj, Bongaigaon) - Revalidated Rs 75.00 lakh for Infrastructure.	
<b>6</b>	<b>Procurement</b>			395.86		395.86
6.1.5.	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	-	0	0.00		
5	Non recurring: Equipment for Cancer Care	-	0	0.00		
	Non-recurring: Equipment at District NCD clinic	-	0	0.00		
	Non-recurring: Equipment at CHC NCD clinic	-	0	0.00		
	Any other equipment (please specify)	-	0	0.00		
	Procurement for Universal Screening of NCDs	-	0	0.00	Shifted from FMR 6.2.4.5- Activity E-8. Rs. 10.38 lakh for Procurement of equipments for the conduct of Oral Visual Examination at the level of SC-HWCs approved as proposed under drugs and supplies for Universal Screening of NCDs (FMR Code 6.2.4.5)	10.38
6.2.4.	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	3.00	33	99.00	Rs 99.00 lakh approved.	99.00
5	COPD Drugs and Consumables in whole district	-	0	0.00		
	Drugs & Diagnostics for Cardiac care	2.00	2	4.00	Rs 4.00 lakh approved.	4.00
	Drugs & Diagnostics Cancer care	-	0	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	1.00	178	178.00	Rs. 178.00 lakh approved.	178.00
	Consumables for PHC level: Glucostrips, lancet, swabs, etc	0.03	946	26.29	Rs. 26.29 lakh approved.	26.29
	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	0.03	2952	78.20	Activity approved and shifted under FMR code for Drugs and supplies for universal screening of NCDs.	
	Drugs & supplies for Universal Screening of NCDs	0.01	1202	10.38	Procurement of equipments for the conduct of Oral Visual Examination at the level of SC-HWCs approved and shifted under Procurement of Universal Screening of NCDs (FMR Code 6.1.5.5). Rs. 78.20 lakh for procurement of drugs and supplies for universal screening of NCD as proposed under Old FMR B.16.2.11.8.e	78.20
<b>7</b>	<b>Referral Transport</b>			<b>102.90</b>		<b>102.90</b>
7.6.1	District NCD Clinic	1.50	33	49.50	Rs 49.50 lakh approved.	49.50
7.6.2	CHC NCD Clinic	0.30	178	53.40	Rs 53.40 lakh approved.	53.40
<b>9</b>	<b>Training and Capacity Building</b>			<b>27.92</b>		<b>27.92</b>
9.2.4.5	State NCD Cell	-	0	0.00	In principle, the activity is approved as the State has proposed that trainings will be conducted online.	0.00
	District NCD Cell	0.85	33	27.92	Rs. 27.92 lakh approved.	27.92
	Training for Universal Screening for	-	0	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	NCDs					
	Any other (please specify)	-	0	0.00		
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			<b>0.00</b>		<b>0.00</b>
10.2.12	Research at State NCD Cell	-	0.00	0.00		
10.2.13	Research at Institutes	-	0.00	0.00		
10.3.2.1	At State NCD Cell	-	0	0.00		
10.3.2.2	At Institutes	-	0	0.00		
10.3.2.3	Any other (please specify)	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>			<b>53.00</b>		<b>53.00</b>
11.4.5	IEC/BCC for State NCD Cell	20.00	1	20.00	Rs. 20.00 lakh approved.	20.00
	IEC/BCC for District NCD Cell	1.00	33	33.00	Rs 33.00 lakh approved.	33.00
	IEC/BCC activities for Universal Screening of NCDs	-	0	0.00		
	Any other IEC/BCC activities (please specify)	-	0	0.00		
<b>12</b>	<b>Printing</b>			<b>0.00</b>		<b>0.00</b>
12.4.5	Patient referral cards at PHC Level	-	0	0.00		
	Patient referral cards at Sub-centre level	-	0	0.00		
	Printing activities for Universal Screening of NCDs - printing of cards and modules	-	0	0.00		
	Any other (please specify)	-	0	0.00		
<b>15</b>	<b>PPP</b>			<b>0.00</b>		<b>0.00</b>
15.4.5.1	PPP at State NCD Cell	-	0	0.00		
15.4.5.2	PPP at District NCD Cell / Clinic	-	0	0.00		
15.4.5.3	PPP at CHC NCD Clinic	-	0	0.00		
15.4.5.4	Any other (please specify)	-	0	0.00		

**PMNDP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>44.00</b>		<b>44.00</b>
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	-	0	0.00		
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	0.22	200	44.00	New activity: Rs. 44.0 lakh approved for 50 Patients @ Rs. 22000 / month / patient for 4 months, in GMCH & AMCH. State is advised to utilize medical colleges for supervision and training purposes.	44.00
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	-	0	0.00		
<b>6</b>	<b>Procurement</b>			<b>75.18</b>		<b>75.18</b>
6.1.5.6	Medical devices as per National Dialysis Programme	-	0	0.00		
	Any other equipment (please specify)	-	0	0.00		
6.2.4.6	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	0.00	18000	75.18	Ongoing activity: Rs. 75.18 lakh approved to purchase Inj Erythropoietin (10000 IU) @ Rs.417.7 / Inj for 18000 (25% of total sessions) sessions.	75.18
	Any other drug (please specify)	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			<b>0.00</b>		<b>0.00</b>
9.2.4.10	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	-	0	0.00		



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Any other (please specify)	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>			5.00		5.00
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	5.00	1	5.00	Ongoing activity: Rs. 5.0 lakh is approved for IEC activities for free Hemodialysis services under Pradhan Mantra National Dialysis Programme (PMNDP).	5.00
<b>12</b>	<b>Printing</b>			0.00		0.00
12.4.6	Printing activities under PMNDP	-	0	0.00		
	<b>PPP</b>			1170.29		734.83
15.4.6	Pradhan Mantri National Dialysis Programme	0.02	77400	1170.29	Ongoing activity: State has proposed a total of 97200 sessions for 41 centers at an average of 50 session per machine per month at a unit rate of 1512 per session in PPP-mode.  As per NPCC discussion, the State was advised to propose hemodialysis sessions only for BPL patients, however the State has not revised the proposal in Post NPCC PIP Proposal; • The proposal is approved in principle for BPL beneficiaries only as per PMNDP guidelines. • An amount of Rs. 734.83 lakh (50% of total sessions* Rs.1512 lakh) is approved for BPL beneficiaries as per PMNDP guidelines. • State may be advised to seek other beneficiary schemes for catering dialysis sessions for Non BPL patients.	734.83

**NPCCHH ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>3</b>	<b>Community Interventions</b>			9.90		9.90
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	0.30	33	9.90	Approved	9.90
<b>5</b>	<b>Infrastructure</b>			0.00		0.00
5.1.1.2.13	Greening of Health sector: DH/CHC as per IPHS guidelines	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			11.10		11.10
9.2.4.9	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	0.30	37	11.10	Approved	11.10
	Any other (please specify)	-	0	0.00		
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>			6.90		0.00
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	0.20	34	6.90	Not approved	0.00
<b>11</b>	<b>IEC/BCC</b>			13.60		13.60
11.4.7	IEC on Climate Sensitive Diseases at Block, District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	0.40	34	13.60	Approved	13.60
<b>12</b>	<b>Printing</b>			2.04		2.04
12.4.7	Printing activities for NPCCHH	0.06	34	2.04	Approved	2.04

**NPPCD ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>6</b>	<b>Procurement</b>			60.53		60.53
6.1.5.7	Procurement of equipment	4.881	10	48.81	Approved as it is with in the unit cost as per the guidelines	48.81
	Any other equipment (please specify)	0.165	71	11.72	Approved as it is with in the unit cost as per the guidelines	11.72
<b>9</b>	<b>Training and Capacity Building</b>			9.30		9.30
9.2.4.6	Trainings at District Hospital	0.9	7	6.30	Approved as it is with in the unit cost as per the guidelines	6.30
	Trainings at CHC/Sub-Divisional Hospital	0	0	0.00		
	Trainings at PHC	0	0	0.00		
	Any other (please specify)	3	1	3.00	Approved as it is with in the unit cost as per the guidelines	3.00
<b>11</b>	<b>IEC/BCC</b>			41.68		41.68
11.4.9	IEC activities	10	1	10.00	Approved as it is with in the unit cost as per the guidelines	10.00
	Any Other	0.96	33	31.68	Approved as it is with in the unit cost as per the guidelines	31.68
<b>12</b>	<b>Printing</b>			0.00		0.00
12.4.8	Printing activities under NPPCD	0	0	0.00		
<b>15</b>	<b>PPP</b>			0.00		0.00
15.4.1	Public Private Partnership under NPPCD	0	0	0.00		

**NPPCF ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>28.26</b>		<b>28.26</b>
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	-	0	0.00	-	0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	2.36	7	16.50	Approved as proposed by the State, @ Rs. 2.36 lakh per district for 7 ongoing districts	16.50
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities	-	0	0.00	-	0.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	1.68	7	11.76	As per NPPCF guidelines, approved @ Rs. 1.68 lakh per district for 7 districts	11.76
<b>9</b>	<b>Training and Capacity Building</b>			<b>0.00</b>		<b>0.00</b>
9.2.4.8	Training of medical and paramedical personnel at district level under NPPCF	-	0	0.00	-	0.00
	Any other (please specify)	-	0	0.00	-	0.00
<b>11</b>	<b>IEC/BCC</b>			<b>21.00</b>		<b>21.00</b>
11.4.1.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	3.00	7	21.00	Approved @ Rs. 3.00 lakh per district for 7 on-going districts	21.00
	Any other IEC/BCC activities (please specify)	-	0	0.00	-	0.00
<b>12</b>	<b>Printing</b>			<b>0.00</b>		<b>0.00</b>
12.4.9	Printing activities under NPPCF	-	0	0.00	-	0.00

**NOHP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>5</b>	<b>Infrastructure</b>			<b>0.00</b>		<b>0.00</b>
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	0	0	0.00		
<b>6</b>	<b>Procurement</b>			<b>143.05</b>		<b>143.05</b>
6.1.5.8	Dental Chair, Equipment	3.65	21	76.65	The State has proposed funds for procurement of equipment for 21 districts.  This is as per the norms. Approved.	76.65
	Any other equipment (please specify)	0	0	0.00		
6.2.4.7	Consumables for NOHP	0.8	83	66.40	The State has proposed funds for consumables for 68 existing and 15 new dental care units @ Rs.0.80 lakh.  This is as per the norms. Approved.	66.40
<b>11</b>	<b>IEC/BCC</b>			<b>16.60</b>		<b>16.60</b>
11.4.6	IEC/BCC under NOHP	0.48 8235 29	34	16.60	The State has proposed funds for the IEC activities under NOHP at District and State level. Approved.	16.60
<b>12</b>	<b>Printing</b>			<b>2.00</b>		<b>2.00</b>
12.4.10	Printing activities under NOHP	2	1	2.00	State has proposed Rs 2 lakh for printing activities. Approved.	2.00

**NPPC ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
<b>1</b>	<b>Service Delivery - Facility Based</b>			<b>10.00</b>		<b>10.00</b>
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	1.00	10	10.00	Approved	10.00
<b>5</b>	<b>Infrastructure</b>			<b>0.00</b>		<b>0.00</b>
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	-	0	0.00		
<b>6</b>	<b>Procurement</b>			<b>0.00</b>		<b>0.00</b>
6.1.5.9	Equipment	-	0	0.00		
	Any other equipment (please specify)	-	0	0.00		
<b>9</b>	<b>Training and Capacity Building</b>			<b>9.72</b>		<b>9.72</b>
9.2.4.7	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	9.72	1	9.72	Approved	9.72
	Any other (please specify)	-	0	0.00		
<b>11</b>	<b>IEC/BCC</b>			<b>0.00</b>		<b>0.00</b>
11.4.10	IEC for DH	-	0	0.00		
	IEC for State Palliative care cell	-	0	0.00		
	Any other IEC/BCC activities (please specify)	-	0	0.00		
<b>12</b>	<b>Printing</b>			<b>0.00</b>		<b>0.00</b>
12.4.11	Printing activities under NPPC	-	0	0.00		

**BURNS & INJURY ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>5</b>	<b>Infrastructure</b>			30.00		30.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	15.00	2	30.00	Approved Rs.30 lakh for the construction of Burn unit at Dima Hasao and Kokrajhar district with the conditionality that the project shall be completed in this financial year.	30.00
<b>6</b>	<b>Procurement</b>			0.00		0.00
6.1.5.10	Procurement of Equipment	-	0	0.00		
	Any other equipment (please specify)	-	0	0.00		
<b>12</b>	<b>Printing</b>			0.00		0.00
12.4.12	Printing activities under Burns and Injuries	-	0	0.00		

**NPCB ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>2</b>	<b>Service Delivery - Community Based</b>			143.50		83.50
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	-	0	0.00	As Assam is a hilly State, State may propose for this component to strengthen the Mobile Ophthalmic Unit.	0.00
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
2.3.3.2	Screening and free spectacles to school children	0.00	40000	80.00	Approved for 20000 spectacles (@ Rs 200) as spectacles distributed in 2019-20 was only 1836.	40.00
2.3.3.3	Screening and free spectacles for near work to Old Person	0.00	30000	60.00	Approved @ Rs 200 (as proposed by State) for 20000 Spectacles. Distribution of spectacles in 2019-20 was only 4941.	40.00
<b>5</b>	<b>Infrastructure</b>			56.00		56.00
5.1.1.18	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	56.00	1	56.00	Approved	56.00
<b>6</b>	<b>Procurement</b>			200.00		200.00
6.1.5.1	Grant-in-aid for District Hospitals	-	0	0.00		
	Grant-in-aid for Sub Divisional Hospitals	-	0	0.00		
	Grant-in-aid for Vision Centre (PHC) (Govt.)	-	0	0.00		
	Grant-in-aid for Eye Bank (Govt.)	-	0	0.00		
	Grant-in-aid for Eye Donation Centre (Govt.)	-	0	0.00		
6.1.6.5	Maintenance of Ophthalmic Equipment	-	0	0.00		
6.2.4.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	0.01	20000	200.00	Approved	200.00
	Any other drugs & supplies	-	0	0.00		



New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	Govt Remarks	Budget (Rs. In lakhs)
	(please specify)					
9	<b>Training and Capacity Building</b>			0.00		0.00
9.2.4.1	Training of PMOA under NPCB	-	0	0.00		
	Any other (please specify)	-	0	0.00		
10	<b>Reviews, Research, Surveys and Surveillance</b>			0.00		0.00
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	-	0	0.00		
11	<b>IEC/BCC</b>			20.00		10.00
11.4.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	0.59	34	20.00	Approved Rs 10 lakh as the approved rate for minor state is Rs 10 lakh under the programme	10.00
	Any other IEC/BCC activities (please specify)	-	0	0.00		
12	<b>IEC/BCC activities under CH</b>			0.00		0.00
12.4.1	Printing activities under NPCB+VI	-	0	0.00		
15	<b>PPP</b>			506.75		506.75
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	0.02	25000	500.00	Approved	500.00
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	0.02	50	1.00	Approved	1.00
15.4.3.2	Childhood Blindness @ Rs. 2000	-	0	0.00		
15.4.3.3	Glaucoma @ Rs. 2000	0.02	50	1.00	Approved	1.00
15.4.3.4	Keratoplasty @ Rs. 5000	0.08	50	3.75	Approved	3.75
15.4.3.5	Vitreoretinal Surgery @ Rs. 7500	0.10	10	1.00	Approved	1.00
15.4.3.6	Any other (please specify)	-	0	0.00		
17	<b>IT Initiatives for strengthening Service</b>			0.00		0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	<b>Delivery</b>					
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)	-	0	0.00	State may demand for Tele ophthalmic unit at PHC and below level, if required	

**NMHP ABSTRACT**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
<b>2</b>	<b>Service Delivery - Community Based</b>			154.44		154.44
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.	0.07	2376	154.44	Approved	154.44
<b>3</b>	<b>Community Interventions</b>			0.00		0.00
1	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	-	0	0.00		
<b>5</b>	<b>Infrastructure</b>			0.00		0.00
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	-	0	0.00		
<b>6</b>	<b>Procurement</b>			67.65		67.65
6.1.5. 2	Equipment	-	0	0.00		
6.2.4. 2	0	2.05	33	67.65	Approved	67.65
7	<b>Referral Transport</b>			1.50		1.50
7.7	Ambulatory Services	0.15	10	1.50	Approved	1.50
<b>9</b>	<b>Training and Capacity Building</b>			72.55		72.55
9.2.4. 2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.36	100	35.85	Approved	35.85
	Any other (please specify)	0.73	50	36.70	Approved	36.70
<b>11</b>	<b>IEC/BCC</b>			58.25		58.25
11.4.2	Translation of IEC material and distribution	15.00	1	15.00	Approved	15.00
	Awareness generation activities in the community, schools, workplaces with community involvement	0.86	33	28.25	Approved	28.25
	Any other IEC/BCC activities (please specify)	15.00	1	15.00	Approved	15.00
<b>12</b>	<b>Printing</b>			10.00		10.00
12.4.2	Printing activities under NMHP	10.00	1	10.00	Approved	10.00
<b>15</b>	<b>PPP</b>			0.00		0.00
15.4.4	NGO based activities under NMHP	-	0	0.00		

