

Framework for Implementation of ROP (2019 -20)

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

2. The process began two years before with integration of IEC, HR, Drugs budget lines. In 2018-19, the process has been forward further. All the existing budget lines have been reclassified into 18 major budget heads required for implementation of any programme. States will be encouraged to adopt decentralised planning based on local requirement using the 18 budget heads which will ultimately lead to reduction of superfluous activities and the corresponding budget lines in the state PIPs.

3. The 18 budget heads have been further categorised into three groups in order to enable states to reallocate fund within approved activities based on requirement.

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

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

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

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

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

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

FMR	Budget Head	Total amount approved in FY 2018-19	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

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



Summary of Approvals

FMR	Budget Head	Total amount Proposed for FY 2019-20 (Rs in lakhs)	Total amount Approved for FY 2019-20 (Rs in lakhs)	Percentage out of total approved (%)	Appendix
1	Service Delivery - Facility Based	9692.80	9619.20	5.98%	I
2	Service Delivery - Community Based	6999.88	6836.42	4.25%	II
3	Community Interventions	20234.59	19964.44	12.41%	III
4	Untied Fund	5957.20	3037.30	1.89%	IV
5	Infrastructure	21268.15	15901.48	9.89%	V
6	Procurement	29455.29	23047.04	14.33%	VI
7	Referral Transport	11174.55	11174.55	6.95%	VII
8	Service Delivery - Human Resource	43367.49	42944.11	26.70%	VIII
9	Training & Capacity Building	4279.14	4132.66	2.57%	IX
10	Review, Research, Surveillance & Surveys	193.23	185.13	0.12%	X
11	IEC/BCC	2565.81	1946.79	1.21%	XI
12	Printing	1831.56	1758.65	1.09%	XII
13	Quality Assurance	2275.16	1363.94	0.85%	XIII
14	Drug Warehousing and Logistics	1175.87	844.34	0.52%	XIV
15	PPP	3305.95	3164.13	1.97%	XV
16	Programme Management	14715.07	14577.80	9.06%	XVI
17	IT Initiatives for strengthening Service Delivery	222.45	201.90	0.13%	XVII
18	Innovations (if any)	131.11	131.11	0.08%	XVIII
Total		178845.31	160830.99	100.00%	
Infrastructure maintenance		31420.00			
Grand total of amount approved including IM & kind grants		192250.99			

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

Annexure for Service Delivery (Facility Based)

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1	Service Delivery - Facility Based			9622.55		9548.95
1.1	Service Delivery			2123.25		2123.04
1.1.1	Strengthening MH Services			862.92		862.91
1.1.1.1	PMSMA activities at State/ District level	16607 1.42	28	46.50	Approved Rs 46.50 Lakhs for PMSMA activities as per last years approvals	46.50
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	154.92	358993	556.15	Approved- JSSK diet (average of Rs. 700 for C Sections and Rs. 300 for normal deliveries) for 358993 cases - 40% of the total budget approved as per proposal from State government subject to State ensuring JSSK entitlements to all pregnant women delivering in public health facilities	556.15
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	650	19857	129.07	Approved Rs. 129.07 lakhs for blood transfusion for pregnant women @ Rs. 650 / pregnant woman subject to State ensuring JSSK entitlements to all pregnant women delivering in public health facilities (90% of total budget approved based on demand by State)	129.07
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia - Refer Hemoglobinopathies guidelines	9	805042	72.45	Approved, however the State needs to share the report from time to time. Blood cell nodal officer of the State should keep the track of all activities related to hemoglobinopathies and hemophilia and blood services	72.45

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1.1.1.5	LaQshya Related Activities	1692000	2	33.84	Approved : 1. TA/DA for external assessor for LaQshya facility amounting to Rs. 52.32 lacs . 2. TA/DA for SPOCs for Laqshya Facilities amounting Rs 15.36 lacs Total budget Rs 67.68 lacs. Based on proposal from State government, approved 50% of the total budget i.e Rs. 33.84 lacs	33.84
1.1.1.6	Any other (please specify)	1245000	2	24.90	Approved, however the state needs to share the report from time to time . Blood cell nodal officer of the state should keep the track of all activities related to hemoglobinopathies and hemophilia and blood services	24.90
1.1.2	Strengthening CH Services			308.27		308.27
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)			0.00	0	0.00
1.1.2.2	New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	1.84	280841.86	5.160	Rs 5.16 lakhs is approved for Screening of newborn as in comprehensive newborn screening under RBSK State to ensure that newborns at delivery points are screened for defect at birth as in Comprehensive Defect at Birth Screening.	5.16

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	692	43827	303.11	<p>Approved as proposed by State: Rs 303.11 lakhs is approved for secondary tertiary care for estimated 87808 children for selected health conditions under RBSK as per guidelines. Illustrative Details in annexure. Expenditure is as per actuals.</p> <p>Conditionality: State to follow RBSK Guidelines for procedures and model costing. State to submit financial achievement and physical achievement (name wise details) of FY 2019-20 in monthly report of RBSK.</p> <p>Transport cost and refreshment cost proposed in the costing is not as per RBSK guidelines and not approved. Patient transport system approved under NHM and the dedicated vehicles under RBSK in days when the teams are not screening (sundays) is to be used systematically for transport of children.</p>	303.11
1.1.2.4	Any other (please specify)			0.00		
1.1.3	Strengthening FP Services			285.88		285.88
1.1.3.1	Terminal/Limiting Methods			226.97		226.97
1.1.3.1.1	Female sterilization fixed day services	15000	1287	193.05	Approved for 1287 fixed day services for female sterilization at Rs.15,000 per FDS	193.05
1.1.3.1.2	Male Sterilization fixed day services	16000	212	33.92	Approved for 212 fixed day services for male sterilization at Rs.16,000 per FDS	33.92
1.1.3.2	Spacing Methods			58.91		58.91
1.1.3.2.1	IUCD fixed day services	5000	503	25.15	Approved for 503 IUCD fixed day services at Rs.5000/per FDS. However, state to note that IUCD services should be provided in a static manner.	25.15

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	728	4,638	33.765	Approved for engaging COT teams of retired govt/ pvt. empanelled providers for provision of FP services in hard to reach areas of MPV districts (Hailankandi & Karimganj) and aspirational districts (Baksa, Barpeta, Darrang, Dhubri, Goalpara and Udalguri) at Rs. 750 per female sterilization for 3956 female sterilizations and Rs.600 per male sterilization for 682 male sterilizations	33.76
1.1.3.3	Any other (please specify)			0.00	0	0.00
1.1.4	Strengthening AH Services			0.00		0.00
1.1.4.1				0.00	0	0.00
1.1.4.2	Any other (please specify)			0.00	0	0.00
1.1.5	Strengthening DCP Services			251.98		251.98
1.1.5.1	Dengue & Chikungunya: Case management	11111	27	3.00	Approved	3.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	0.00	0	0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	18518.52	27	5.00	Approved as per State proposal. However, State to propose additional amount in supplementary PIP 2019-20 as per NVBDCP division of GoI. Recommended Rs 14.09 lakhs as per the data available with GoI. Rs.9.42 lakh for 1256 Hydrocele case operation @ Rs.750/- per patient & Rs.4.67 lakh for Morbidity management of 933 lymphoedema patient @ Rs.500/- . State to propose budget accordingly.	5.00



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	6033260	4	241.33	As early case detection and treatment completion is the key to reduce disability and stop transmission, NLEP division approves demand for case detection & management activity. However, a detailed plan for case detection specifying activity head under which demand is made and approach taken may be shared.	241.33
1.1.5.5	Case detection & Management: Services in Urban Areas	5000	3	0.15	Approved	0.15
1.1.5.6	Support to govt. institutions for RCS	5000	50	2.50	The demand made for support to Govt. Institutes is approved to conduct the Re-constructive Surgeries (RCS), as one of the targets for Sparsh Leprosy Elimination Campaign, is to achieve zero backlog of eligible patients requiring RCS.	2.50
1.1.5.8	Any other (please specify)			0.00		
1.1.6	Strengthening NCD Services			44.00		44.00
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic			0.00	0	0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic			0.00	0	0.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	200000	1	2.00	As Udalguri has more than 10 fluoride affected habitations, it may be included under NPPCF & funds approved as proposed	2.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	700000	6	42.00	Approved for 6 existing districts namely Nagaon, Kamrup, Karbi Anglong, Dhubri, Nalbari & Karimganj @ Rs 7 lakhs per district	42.00
1.1.6.5	Pradhan Mantri National Dialysis Programme			0.00	0	0.00
1.1.6.6	Any other (please			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	specify)					
1.1.7	Strengthening Other Services			370.20		370.00
1.1.7.1	Special plans for tribal areas			0.00	0	0.00
1.1.7.2	LWE affected areas special plan			0.00	0	0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs			0.00	0	0.00
1.1.7.4	Universal Health Coverage (pilot)			0.00		
1.1.7.5	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)			0.00	0	0.00
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence			0.00	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	255.23	145045	370.20	Approved Rs. 370 lakhs (80% of the total approved amount of Rs. 462.78 lakhs as proposed by the State) for waiving off user charges for blood transfusion excluding user charges for pregnant women as it is proposed under FMR 1.1.1.3	370.00
1.1.7.8	Any other (please specify)			0.00		
1.2	Beneficiary Compensation/ Allowances			6217.38		6217.48
1.2.1	Beneficiary Compensation			4686.77		4686.77



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	under Janani Suraksha Yojana (JSY)					
1.2.1.1	Home deliveries	500	5000	25.00	Rs 25 Lakhs approved for 5000 home deliveries of women from BPL households @ Rs 500 per case.	25.00
1.2.1.2	Institutional deliveries			4661.77		4661.77
1.2.1.2.a	Rural	1400	321148	4496.07	Rs 4496.07 Lakhs approved for 321148 number of Rural institutional deliveries @ Rs 1400 per case.	4496.07
1.2.1.2.b	Urban	1000	12070	120.70	Rs 120.70 Lakhs approved for 12070 number of Urban institutional deliveries @ Rs 1000 per case.	120.70
1.2.1.2.c	C-sections	3000	1500	45.00	Rs 45.00 Lakhs approved for C-sections cases @ Rs 3000 per case for 1500 cases. The enhanced rate of C-Sections is not payable to government specialists. State needs to ensure that incentive to private specialists is paid through DBT mode only.	45.00
1.2.2	Beneficiary Compensation under FP Services			1526.60		1526.71
1.2.2.1	Terminal/Limiting Methods			1158.99		1159.09
1.2.2.1.a	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	2416	41771	1009.18736	Approved for 6650 cases at Rs.2800/case and 1800 PPS cases at Rs.4000/case in 8 MPV/aspirational districts (Hailankandi, Karimganj, Baksa, Barpeta, Darrang, Dhubri, Goalpara and Udalguri) as well as 24853 cases at Rs.2000/case and 8468 PPS cases at Rs.3000/case in remaining districts. State to note that tubectomy within 7 days of CS is to be considered as PPS.	1009.30

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1.2.2.1 .b	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)	2999	4995	149.800	Approved for 1148 beneficiaries at Rs.4000/case in 8 MPV/aspirational districts (Hailankandi, Karimganj,Baksa, Barpeta, Darrang, Dhubri,Goalpara and Udalguri) and 3847 beneficiaries at Rs.2700/case in remaining districts	149.79
1.2.2.2	Spacing Methods			345.44		345.44
1.2.2.2 .a	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	20	72700	14.54	Approved for 72700 IUCD insertions at Rs.20 per beneficiary as per GOI norms	14.54
1.2.2.2 .b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	300	84510	253.53	Approved for 84510 PPIUCD insertions at Rs.300/insertion	253.53
1.2.2.2 .c	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	300	9122	27.366	Approved for 9122 PAIUCD insertions at Rs.300/insertion	27.37
1.2.2.2 .d	Injectable contraceptive incentive for beneficiaries	100	50000	50.00	Approved for 50000 doses of Injectable MPA across all districts of Assam (3000 in MPV districts and 47,000 in others) at Rs.100/dose	50.00
1.2.2.3	Family Planning Indemnity Scheme	50	44362	22.181	Approved for an average of 44362 cases at Rs.50/case	22.18
1.2.2.4	Any other (please specify)			0.00	0	0.00
1.2.3	Others (including			4.00		4.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	PMSMA, any other)					
1.2.3.1	Welfare allowance to patients for RCS	8000	50	4.00	Approved	4.00
1.2.3.2	Any other (please specify)			0.00		
1.3	Operating Expenses			1281.93		1208.43
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			861.53		789.95
1.3.1.1	SNCU	943366	30	283.010	Rs. 278 lakhs approved as operational cost of SNCUs at Rs. 176 lakhs as Operational cost for 22 SNCUs @ Rs. 8 lakhs per SNCU, Rs. 2 lakhs for one SNCU, Rs. 80 lakhs for 4 SNCUs @ Rs. 20 lakhs per SNCU, Rs. 20 lakhs for 2 SNCUs at Rs. 10 lakhs per SNCU Rs. 5 lakhs proposed as operational cost of the upcoming SNCU in Barpeta will be approved when the state submits the functionality report.	278.00
1.3.1.2	NBSU	25000	146	36.50	Approved Rs. 36.5 lakhs as operational costs towards 146 NBSUs @ Rs. 25000 per unit	36.50
1.3.1.3	NBCC	7000	1024	71.68	Approved Rs. 71.68 lakhs as operational costs towards 1024 NBCCs @ Rs. 7000 per unit	71.68
1.3.1.4	NRCs	342000	20	68.40	Approved Rs. 54.72 lakhs per annum @ Rs. 3.42 Lakh per NRC for 16 functional NRCs. Opex cost for 4 NRCs having Bed Occupancy below 25% in all three quarters Cachar (Kothigora BPHC), Kokrajhar (KRNH Civil Hospital Gossaigaon), Hailakandi (SK Roy CH Hailakandi) is approved for 6 months as per discussion during NPCC meeting @ Rs 1.71 lakhs (Total approved 6.84 lakhs). State needs to strengthen these facilities.	61.56

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1.3.1.5	Family participatory care (KMC)	250000	28	70.00	Approved Rs. 28 lakhs as operational costs towards 28 KMC units @ Rs. 1.0 lakh per unit. State may book expenditure as per guideline	28.00
1.3.1.6	AH/ RSKS Clinics	12000	64	7.68	Approved for operating cost of 64 AFHCs @ Rs. 12000 per AFHC per annum.	7.68
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	4954.91	479	23.734	Rs 6 lakhs is approved for 5 DEICs @ Rs 10000 per month for 12 months. Expenditure is as per actuals and for functional DEIC. Other DEICs are not functional. State may come back when these are made functional. Data card approval is shifted under FMR 2.2.4	6.00
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	60,000.00	27	16.20	Approved for 27 District NCD Clinics, as proposed by state- Rs 20.25 lakhs for Misc & contingency @ Rs 0.60 lakhs.	16.20
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	1,00,000.00	178	89.00	Approved 50% of total approved budget of Rs 178 lakhs for 178 CHC NCD Clinic (123 existing + 55 new) @ Rs 1 lakh per CHC clinic as proposed by state.	89.00
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	30,000.00	149	44.70	Approved for 194 PHCs @ Rs 0.30 lakhs per PHC clinic as proposed by state.	44.70
1.3.1.11	Sub-Centre level: Mobility, Miscellaneous & Contingencies			0.00	0	0.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	13150	385	50.63	Approved for 27 DTC, DRTB centres & all DMCs	50.63
1.3.1.13	Mother newborn Care Unit	988889	9	89.00	Approved as per ongoing activity. State to share the service utilization with GoI every quarter and also strengthen the district hospitals for paediatric care as per government guidelines	89.00
1.3.1.14	State newborn resource centre			0.00	0	0.00
1.3.1.1	Pediatric HDU			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
5	/Emergency					
1.3.1.1 6	State lab: Meeting Costs/Office expenses/Contingency	20000 0	1	2.00	Approved	2.00
1.3.1.1 7	Model Treatment Centres					
1.3.1.1 7.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	30000 0	1	3.00	Approved	3.00
1.3.1.1 7.2	Management of Hep A & E	10000 0	1	1.00	Approved	1.00
1.3.1.1 8	Treatment Centres					
1.3.1.1 8.i	Meeting Costs/Office expenses/Contingency	50000	5	2.50	Approved	2.50
1.3.1.1 8.i	Management of Hep A & E	50000	5	2.50	Approved	2.50
1.3.1.1 9	Any other (please specify)			0.00		
1.3.2	Other operating expenses			420.40		418.48
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	11000 0	3	3.30	Approved for procurement of 3 no. of 5 KVA UPS @ Rs 1.10 lakhs	3.30
1.3.2.2	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities	50000 0	1	5.00	Approved @ Rs 5 lakhs for 1 newly selected district- Udalguri including for the purchase of ionmeter.	5.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory	20000 0	6	12.00	Approved for 6 existing districts namely Nagaon, Kamrup, Karbi Anglong, Dhubri, Nalbari & Karimganj @ Rs 1.68 lakhs per district	10.08

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	Diagnostic facilities					
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	1000	468	4.68	Activity approved as per norms for 33 districts- 5 RVS @ Rs 1000 pm per unit.	4.68
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	37500	10.00	3.75	Approved for 10 districts.	3.75
1.3.2.6	Any other (please specify)	39167000	1	391.67	1. Approved Rs. 1.50 lakhs for operational expense for State Resource Center (SRC). 2. Budget of Rs 390.17 Lakhs is approved for Housekeeping activities of 32 facilities (26 DH and 6 SDCH upgrading to DH) as an ongoing activity.	391.67



Annexure for Service Delivery (Community Based)

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
2	Service Delivery - Community Based			6949.49		6786.03
2.1	Mobile Units			4328.56		4328.56
2.1.1	National Mobile Medical Units (MMU)			4328.56		4328.56
2.1.1.1	Capex			0		
2.1.1.2	Opex	3699620	130	4328.56	Approved Rs. 4328.56 lakhs (90% of the total approved amount of Rs. 4809.51 lakhs) for 130 MMUs @ Rs. 36.99 lakhs per year per MMU.	4328.56
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			0.00		0.00
2.1.2.1	Capex			0.00		
2.1.2.2	Opex			0.00		
2.1.3	Other Mobile Units			0.00		0.00
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)			0.00	0	0.00
2.1.3.2	Grant in aid for Mobile Ophthalmic Units			0.00	0	0.00
2.1.3.3	Any other (please specify)			0.00		
2.2	Recurring/ Operational cost			1849.20		1692.48
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	739.36	3925	29.02	Approved	29.01
2.2.2	Mobility & Communication support for AH counsellors	19200	64	12.29	Approved for mobility support of AH Counsellors as below: A. For 16 existing AH Counselors @ Rs. 200 per visit for 8 visitis in a month for 12 months. B. For 39 AH Counselors @ Rs. 200 per visit for 8 visitis in a month for 8 months.	8.06

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
2.2.3	Mobility support for RBSK Mobile health team	420000	306	1092.42	Rs. 1092.42 lakhs is approved for 306 vehicles @ Rs 35000 per month for 12 months. Approved 85% as proposed by State. State regulation and procurement policy for vehicle hire is applicable. Each vehicle to be branded as per RBSK visibility protocol. State to follow National branding materials.	1092.42
2.2.4	Support for RBSK: CUG connection per team and rental	1200	306	3.672	Rs 3.67 lakhs is approved for one CUG connection per team @ Rs 100 for 12 months State to ensure that each team upload screening and service delivery data in the online RBSK MIS. Shifted from 1.3.1.7- Rs 11.38 lakhs is Approved for 316 data card rental @ Rs 300 per month for 12 months for Mobile health teams and 10 for DEICs. Expenditure is as per actuals according to State rules and regulation for RBSK Mobile Health Teams and DEIC as per Guidelines. Data card is not Approved for block coordinators as per RBSK guidelines. The same may be considered from NHM programme management cost as decided in NPCC.	15.05
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others			0.00		
2.2.6	Teeka Express Operational Cost			0.00	0	0.00



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
2.2.7	JE Campaign Operational Cost	1638700	1	163.87	Activity not approved as these districts are not notified by NVBDCP for adult JE campaign in Assam.	0.00
2.2.8	Pulse Polio operating costs	2017.97	25000	504.49	Approved as per norms. Provision provided by the division is tentative: NID One Rd.Target : 4808406, Booth: 25000, Per Booth Cost: Rs.2018 /- State Total: Rs.107.68 lac and District Level : Rs.396.81 lac Total : Rs.504.49 lac.	504.49
2.2.9	Measles Rubella SIA operational Cost		1000199	0.00	0	0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	30000	2	0.60	Approved	0.60
2.2.11	Any other (please specify)	14000	306	42.84	Approved for confirmation of health condition during biannual camps at block level as proposed by State @ Rs 14000 for 153 blocks. Expenditure to be as per actuals. State to submit details in monthly reporting format of RBSK.	42.84
2.3	Outreach activities			771.73		765.00
2.3.1	Outreach activities for RMNCH+A services			373.15		366.42
2.3.1.1	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)			55.45		55.45
2.3.1.1.a	Outreach camps			0.00	0	0.00
2.3.1.1.b	Monthly Village Health and Nutrition Days	25	221808	55.45	Approved for transport of thermos flasks containing HIV kits @ Rs. 25/ transport to 221808 VHNDs as per last year's approvals	55.45
2.3.1.2	Line listing and follow-			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	up of severely anaemic women					
2.3.1.3	Line listing of the women with blood disorders			0.00	0	0.00
2.3.1.4	Follow up mechanism for the severely anemic women and the women with blood disorders			0.00	0	0.00
2.3.1.5	Organizing Adolescent Health day	1175.31 842	9343	109.81	Approved as below: A. 9300 AHDs @ Rs. 1000 each. B. 21 Mega AHDs @ Rs. 75000 each. C. Certificate and trophy to 84 best PEs (4 best PE each from 21 RKSK Blocks) @ Rs. 1000 per PE.	109.59
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	200	7284	14.57	Approved, for organising monthly AFC meetings at 607 Sub Centers @ Rs. 200 per meeting for 12 months.	14.57
2.3.1.7	Tribal RCH: Outreach activities	11220	1160	130.15	Ongoing activity, Approved for conducting outreach camps in 6 districts.	130.15
2.3.1.8	Services for Vulnerable groups			0.00	0	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)	515.19	9036	46.55	Activity approved as per norms: Urban Slum Sessions- 6096 @ 225.00 = Rs.13.716 lakhs Designated S/C 1452, @ Rs.1800/- Total = Rs.26.136 lakhs: Hired ANM 1488 @450 per Session per ANM Total = Rs.6.696 lakhs	46.53
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	1300	1278	16.61	Approved for mobility support and TA/DA for vaccinators as per norms. Not Approved for drivers.	10.13
2.3.2	Outreach activities for controlling DCPs & NCDs			174.38		174.38
2.3.2.1	Universal health check-up and screening of NCDs			0.00	0	0.00
2.3.2.2	DPMR: At camps			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
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.	600000	27	162.00	Approved Rs 162 lakhs @ Rs 6 Lakhs per district for 27 districts for DMHP: Targeted interventions at community level activities & interventions targeted at schools, colleges, workplaces, Jails (Once in a month), NGOs (twice in a month), out of school adolescents, urban slums and suicide prevention camps and strengthening of Day Care Centres.	162.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	1000	350	3.50	Approved	3.50
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	1000	888	8.88	As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh/TCC for training and outreach activities under annual allocation of TCC Budget. State has proposed Rs. 8.8 lakh to cover 21 existing districts and the same is approved for the said activity as per State proposal: 768 nos of meeting (4 meeting per month) for 16 Existing Districts , 120 nos of meeting (2 meeting per month) for 5 new districts already approved.	8.88
2.3.3	Outreach activities at School level			224.20		224.20
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students			0.00	0	0.00
2.3.3.2	Screening and free spectacles to school children @ Rs.275/- per case	165	50000	82.50	Approved	82.50
2.3.3.3	Screening and free spectacles for near work	59	100000	59.00	Approved	59.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	to Old Person (New component) @Rs.100/- per case					
2.3.3.4	NTCP Programme at School level			82.70	As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes. State has proposed Rs. 82.7 lakhs to cover 21 existing districts and the same is approved for the said activity.	82.70
2.3.3.4.1	Coverage of Public School	10000	411	41.10	Approved as per State proposal- 336 nos of schools (21 nos of Schools will be covered each for 16 Existing Districts), 75 nos of schools (15 nos of school will be covered for 5 new districts already approved)	41.10
2.3.3.4.2	Coverage of Pvt. School	10000	195	19.50	Approved as per State proposal- 160 nos of schools (10 nos of School will be covered each for 16 Existing Districts) and 35 nos of schools (7 no.s of school will be covered for 5 new districts already approved)	19.50
2.3.3.4.3	Coverage of Public School in other's school programme	10000	95	9.50	Approved as per State proposal- 80 nos of school (5 nos of School will be covered each for 16 Existing Districts) and 15 nos of school (3 nos of school will be covered for 5 new district already approved)	9.50
2.3.3.4.4	Coverage of Pvt. School in other's school programme	10000	63	6.30	Approved as per State proposal- 3 nos of School will be covered each for 21 Existing Districts (3*21)	6.30
2.3.3.4.5	Sensitization campaign for college students	10000	63	6.30	Approved as per State proposal- 3 nos of School will be covered each for 21 Existing Districts (3*21)	6.30
2.3.4	Any other (please specify)			0.00		

Annexure for Community Interventions

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3	Community Interventions			19851.17		19581.21
3.1	ASHA Activities			18457.57		18199.96
3.1.1	Performance Incentive/Other Incentive to ASHAs			14886.98		15194.24
3.1.1.1	Incentive for MCH Services			5870.76		5805.12
3.1.1.1.1	JSY Incentive to ASHA	592.76	444291	1975.17	Rs 1975.17 lakhs approved for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs 600 per case (321148) for Rural institutional delivery and upto Rs 400 per case (12070) for Urban institutional delivery.	1975.17
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	300	24340	73.02	Approved for ASHA incentives under "MAA" programme for 3 quarters @ Rs. 100 per quarter for 24340 ASHAs for mother's meeting	73.02
3.1.1.1.3	Incentive for Home Based Newborn Care programme	250	595196	1190.39	Approved Rs. 1190.32 lakhs as incentive for ASHAs for completion of home visits under HBNC as per schedule for a target of 476157 newborns (80%)	1190.39
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	200	68448	136.90	Approved Rs. 136.89 lakhs as incentive for ASHAs for follow up of SNCU discharged and LBW babies in 3rd, 6th, 9th and 12th month as per the guidance note, for a target of 68448 babies @ Rs. 200 per ASHA	136.90
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	150	3249	4.87	Approved for the referral and follow-up of SAM children @ Rs. 150 per child for 2500 children as the admissions in NRC in 1st two quarters are only 846	3.75
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	200	32453	64.91	Rs. 63.91 lakh approved for 31955 ASHAs to mobilize out of children during NDD @ Rs. 100 per ASHA for 2 rounds	63.91

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	1	34,68,210	34.68	Approved for IDCF activities. State may book as per IDCF Guideline	34.68
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	600	31955	143.80	Approved Rs. 143.7975 Lakhs for incentive for NIPI of WRA for 31955 ASHA @Rs.50 per month per ASHA. State has proposed 75% amount.	143.80
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200	31,955	230.08	Approved Rs.230.076 Lakhs for incentive for NIPI (6-59 months) for 31955 ASHA @Rs.100 per month per ASHA. State has proposed 60% amount.	230.08
3.1.1.1.10	National Iron Plus Others			0.00	0	0.00
3.1.1.1.11	ASHA Incentive under Immunization	225	529739	1191.91	Approved Rs.1191.9 lakh @Rs.225 per child as follows: (1) Rs.682.81 lakh @Rs.100 per case for 682810 children (0-1yr) for full immunization. (2) Rs.489.5 lakh @Rs.75 per case for 652766 children (1-2yr) for complete immunization (3) Rs.317.51 lakh @Rs.50 per case for 635013 children (5yr) for DPT immunization total budget is Rs.1489.89 lakh and state has proposed 80% of the total amount i.e.Rs. 1191.91 lakh.	1191.91
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	264	95316	125.82	Rs. 125.86 lakhs approved as incentive under HBYC to ASHA workers for completing 5 home visits as per the schedule @ Rs. 250 (Rs. 50* 5 visits) per child for 45027 Newborns and as incentive to 443 ASHA supervisors @ Rs. 500 per month for 6 months for 8 districts	125.86

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.1.1.1 .13	Any other ASHA incentives (please specify)	11653566 .7	6	699.21	Continued Activity: 1. Approved ASHA incentive for CAC services @150 per case , total - Rs.78.39 lakhs 2. ASHA incentive for all women deaths @ Rs 200 per case - Not approved as it is covered under routine activities. 3. ASHA incentive for community based distribution of Misoprostol in 11 districts having more than 10% home delivery, @150 per case . Total Rs 35.69 lakhs. 4. As per last year's approvals, Approved Rs. 600 lakh for 4 lakh ANC @ Rs 150 which includes Registration within 12 weeks including 1st ANC and subsequently 3 ANC (total 4 ANC and 1 ANC by PHC MO) , TT injection, IFA, Urine and blood examination. The payment to the ASHA shall be Rs 50 on registration within 12 weeks and Rs 100 on completion of full ANC (4 ANC, Inj. TT2/Booster, consumption of 100/200 IFA) 5. Approved Rs. 80.5 Lakh for ensuring institutional delivery of identified HRP @ Rs 100 for 10% of total targeted PW. 80% of total amount recommended for approval. 6. Not Approved for ASHAs for child death reporting.	635.66
3.1.1.2	Incentive for FP Services			1104.20		1104.20
3.1.1.2 .1	ASHA Incentives under Saas Bahu Sammelan	100	3864	3.864	Approved for 3864 Saas Bahu Sammelans at Rs.100/sammelan	3.86
3.1.1.2 .2	ASHA Incentives under Nayi Pehl Kit.	100	9760	9.76	Approved for 5 kits per ASHA for 1952 ASHAs at Rs.100/ASHA for each kit distribution	9.76
3.1.1.2 .3	ASHA incentive for updation of EC survey before each MPV campaign	600	1951	11.706	Approved for incentive to 1951 ASHAs for updation of EC survey at Rs.150 per MPV campaign for 4 campaigns	11.71

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	84510	126.765	Approved for 84510 PPIUCD cases at Rs.150/case	126.77
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	9121	13.6815	Approved for 9122 PAIUCD cases at Rs.150/case	13.68
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	500.00	101140	505.70	Approved for 101140 cases at Rs.500/case	505.70
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	1000.00	38022	380.22	Approved for 38022 cases at Rs.1000/case.	380.22
3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	105	50000	52.50	Approved for incentive to ASHAs at Rs.100/dose for 50,000 doses and Rs.2.5 lakhs for ASHA performance incentive at District level. State to note that no cash awards are permissible for ASHAs.	52.50
3.1.1.2.9	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.3	Incentive for AH/ RSKS Services			25.66		25.66
3.1.1.3.1	Incentive for support to Peer Educator	0	0	0.00	0	0.00
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	200	12831	25.66	Approved for incentives to ASHAs for mobilizing adolescents and community to the AHDs/ Mega AHDs as below: A. For 1356 ASHAs for 4 AHDs @ Rs. 200. B. For 2017 ASHAs for 2 AHDs @ Rs. 200 C. 3373 ASHAs @ 200 for one Mega AHD	25.66
3.1.1.3	Any other ASHA			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.1.1.3 .2	Incentive for mobilizing adolescents and community for AHD	200	12831	25.66	Approved for incentives to ASHAs for mobilizing adolescents and community to the AHDs/ Mega AHDs as below: A. For 1356 ASHAs for 4 AHDs @ Rs. 200. B. For 2017 ASHAs for 2 AHDs @ Rs. 200 C. 3373 ASHAs @ 200 for one Mega AHD	25.66
3.1.1.3 .3	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.4	Incentive for DCPs			328.57		326.58
3.1.1.4 .1	ASHA Incentive/ Honorarium for Malaria	10.895	2551267	277.96	Approved- Rs.61 lakh for malaria surveillance activities. Approved Rs.214.97 lakh for LLIN distribution. State has received approval of Rs.70.19 lakh in ROP 2018-19.	275.97
3.1.1.4 .2	ASHA Incentive for Dengue and Chikungunya	12.5873	15889	2.00	Approved Rs. 2 lakhs for ASHA incentive for dengue and chikungunya . As per the guidelines i.e 200 pm for 5 months. In 2018-19 ROP, the state had received approval for Rs.79.45 lakh .	2.00
3.1.1.4 .3	ASHA Incentivization for sensitizing community for AES/JE	50000	10	5.00	Approved Rs. 5 lakhs for ASHA incentive for AES/JE sensitization .In 2018-19 ROP, the state had received approval for Rs.10 lakh.	5.00
3.1.1.4 .4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	251.5723	1987.5	5.00	Approved Rs. 5 Lakhs for ASHA incentive for referral of AES/JE casesto medical colleges as per guidelines. In 2018-19 ROP, the state had received approval for Rs.10 lakh	5.00
3.1.1.4 .5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	3326000	1	33.26	Approved budget of Rs.33.26 lakh for ASHA incentive for drug administration @ Rs.600 for covering 250 population.	33.26
3.1.1.4 .6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist		27	0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.1.1.4.7	ASHA Involvement under NLEP - Sensitisation			3.85		3.85
3.1.1.4.7.a	ASHA incentive for detection of leprosy	250	500	1.25	Approved	1.25
3.1.1.4.7.b	ASHA Incentive for PB (Treatment completion)	400	200	0.80	Approved	0.80
3.1.1.4.7.c	ASHA Incentive for MB (Treatment completion)	600	300	1.80	Approved	1.80
3.1.1.4.8	Any other ASHA incentives (please specify)	100	1500	1.50	Approved	1.50
3.1.1.5	Incentive for NCDs			60.00		42.00
3.1.1.5.1	ASHA Incentive under NIDDCP	300	20000	60.00	As per programme norms, ASHA incentive @ 25/- per month. Approved Rs. 42.00 lakhs for 14 IDD endemic districts for 7 months (As the fund proposal for STK procurement is for 7 months).	42.00
3.1.1.5.2	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.6	Other Incentives			7497.80		7890.68
3.1.1.6.1	ASHA incentives for routine activities	2000	367428	7348.56	Approved @ Rs 2000 per ASHA for total 32256 ASHAs (30920 rural ASHAs & 1336 urban ASHAs) for 12 months for routine activities.	7741.44
3.1.1.6.2	ASHA incentives for Health & Wellness Centres (H&WC)			149.24	Approved Rs.149.24 lakh for ASHA incentive for HWCs as follows: (1) Rs.83.06 lakh @ Rs.10/- for filling CBAC form and mobilization during screening day. (2) Rs.66.18 lakh @Rs.50/patient for every 6 months for initiation of treatment and compliance of patients diagnosed with 5 common NCDs.	149.24
3.1.1.6.3	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.2	Selection & Training of ASHA			710.72		710.70

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.1.2.1	Induction training	139900	32	22.38	Approved for 32 batches of Induction training for 945 ASHAs @ Rs 1.39 lakhs per batch. Approved 50% of the total approved amount of Rs 44.48 lakhs as per State proposal. Remaining amount may be proposed in supplementary PIP 209-20 as per requirement.	22.24
3.1.2.2	Module VI & VII	87850	213	140.34	Approved total budget of Rs.140.34 lakh for round 1,2,3 and 4 trainings in 213 batches @ Rs.87850 per batch. The total budget is Rs.186.92 lakh. However, approved Rs.140.34 lakh as per State proposal of 75% of total budget. Hence, approved@Rs.0.87/batch for 159 batches (25 batches each for round 1, 2, 3 and 84 batches of round 4)	140.34
3.1.2.3	Supplementary training for ASHAs	15626000	2	156.26	Approved budget of Rs.156.26 lakh for the supplementary training of ASHAs as follows: Total budget proposed for activity 1 is Rs.26.6 lakh: 1) PLA part 1, Training of 572 ASHA Supervisors & 88 District ASHA Trainers in 22 batches. Total amount of budget is 19 lakh, but state proposed 50% of the total amount i.e. Rs @Rs.9.66L (Rs.87850/-X11 batches). 2) PLA part 2, Training of 1168 tea garden ASHAs in 39 batches. Total amount of budget is 34.2 lakh, but state proposed 50% of the total amount i.e. budget @Rs.17.12 L (Rs.87850/-X19 batches). Activity 2- Total budget proposed for refresher training is Rs.129.66 lakh 3) 5 days Refresher Training of ASHA: State has proposed budget as per RoP approval of 18-19 @Rs.0.87L/batch. Total number of batches required= 295 (for 8856 ASHAs). State	156.26

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					has proposed budget for 148 batches. i.e. 50% of total number of batches required.	
3.1.2.4	Certification of ASHA by NIOS	6949.33	3000	104.24	<p>Approved budget of Rs.104.24 lakh for certification of ASHA by NIOS. total budget is Rs 208.48 lakh but state proposed 50% of the total amount.</p> <p>1) Refresher Training of ASHA for Certification: Budget proposed as per RoP approval 18-19 @Rs.0.88L/batch. State has planned to train 3000 ASHAs 5 Districts (4 ongoing and new district Kamrup Metropolitan). Total number of batches 100. In SPIP 19-20, budget proposed for 50% of total budget required (of Rs. 177.55L) i.e.Rs.88.77L. Approved.</p> <p>2) Two days External Evaluation by NIOS: Budget proposed as per RoP approval of 18-19, @Rs.2900/- per batch. In PIP 19-20, budget proposed for 50% of total budget required (of Rs. 29.60L) i.e.Rs.14.8L. Approved.</p> <p>3) District ASHA Trainers Training & Evaluation: Budget proposed as per RoP approval of 18-19 @Rs. 88775/- per batch. Budget proposed for 1 batch. In PIP 19-20, budget proposed for 50% of total budget required (of Rs. 88775/-) i.e.Rs.0.44Lakhs. Approved.</p> <p>4)Registration of District Training Site: Budget proposed for 2 District Training (NGO) Sites @Rs.0.20L/site for Registration and @Rs.500/Member/Day for Inspection of Training sites. In</p>	104.24

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					PIP 19-20, 50% of total budget required (of Rs.44000/-) i.e. Rs.0.22L is proposed. Budget proposed as per approval of RoP 18-19. Approved. Total approval comes to Rs. 104.24 lakhs.	
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	7235	1178	85.23	Approved for training of 750 batches of ASHAs with 30 ASHAs per batch at Rs.9400/batch for orientation training of ASHAs on FP. Additionally, an amount of Rs.14.74 lakhs is approved for 1 day training of ASHA supervisors on FPLMIS	85.24
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)			0.00	0	0.00
3.1.2.7	Training of ASHA facilitator	57900	25	14.36	Ongoing activity: Approved as per State proposal (as per approval of RoP 18-19) @Rs.57900/batch. Budget proposed for 25 batches (763 ASHA Supervisors from 7 Aspirational Districts). ApprovedRs. 14.47 Lakhs.	14.47
3.1.2.8	Trainings under HBYC	117300	181	169.85	New activity: Approved 181 batches of training under HBYC @1.173L/batch as per HBYC operational guideline. Approved Rs.169.85 lakh.	169.85

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.1.2.9	Any other (please specify)	903000	2	18.06	Approved Rs.18.06 lakh for the following activities: 1) Rs.7.51 lakh for Two days Orientation Training of District and Block Level ASHA Nodal Officer. 2) Rs.10.55 lakh for ASHA Programme Monitoring & Evaluation: A) Rs.0.47 lakh for Quarterly State Level AMG Meeting B) Rs.4.96 lakh for Bi-Monthly Review Meeting of BCM:TA may be given as per actual. C) Rs.5.12 lakh for Two days State Level Quarterly Review Meetig of DCMs	18.06
3.1.3	Miscellaneous ASHA Costs			2859.86		2295.02
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	72000	2877	2009.30	Approved 97% budget of the total approved amount of Rs.2071.44 lakh for supervisory visit of AFs @Rs.300 per day for 20 visits for 12 months. The amount approved in PIP 2019-20 is Rs.2009.29 lakhs.	2009.30
3.1.3.2	Support provisions to ASHA (Uniform)	450	30619	137.79	Approved Rs.137.8 lakh for ASHA uniform @ Rs.450 per ASHA.	137.79
3.1.3.3	Awards to ASHA's/Link workers	483.16	30619	147.94	Ongoing activity: Approved Rs 147.93 lakhs as per State proposal. In RoP 18-19, approval was given for Rs. 148.50 Lakhs for the activity.	147.93
3.1.3.4	Mobilization of children through ASHA or other mobilizers	160	353222	564.84	Activity approved as per norms. Separate funds are not approved as the same is covered under ASHA routine incentive (which is proposed under ASHA routine incentive FMR 3.1.1.6.1. @ Rs. 200 for mobilization & attending VHND, @ Rs 300 each for line listing & due list preparation)	0.00
3.1.3.5	Any other (please specify)			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.2	Other Community Interventions			1301.10		1288.76
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammellan, Creating enabling environment)	644000	2	12.88	Approved	12.88
3.2.2	Incentives for Peer Educators	500	12784	63.92	Approved for non-monetary incentives to 12784 PE s @ Rs.50 per month for 10 months.	63.92
3.2.3	Honorarium/Counseling Charges for RNTCP	2000	51500	1030.00	Approved for the following: Patient Incentive (Monthly incentive for nutritional support). Patient incentive (patient in notified tribal districts). Honorarium for Treatment Supporters for NEW and previously treated patients. Honorarium for Shorter Regimen for MDR-TB patients. Honorarium for INH Mono/Poly regimen patients. Honorarium for Treatment Supporters of Cat IV / V patients – Continuation phase. Supporters of Cat IV / V patients – Intensive phase. Incentives for PP/Chemist for TB Notification. Incentive for first informant. Incentive for volunteer during Active TB Case Finding activity.	1030.00
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			51.48		51.48
3.2.4.1	State level			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
3.2.4.2	District level	35400	61	21.59	Approved	21.59
3.2.4.3	Block level			0.00		
3.2.4.4	Constitution / Reconstitution of VHSNC			0.00		
3.2.4.5	Any other (please specify)	36900	81	29.89	Approved	29.89
3.2.5	Preventive Strategies			142.82		130.48
3.2.5.1	Preventive strategies for Malaria			82.07		69.73
3.2.5.1.1	Operational cost for Spray Wages	222000	22	48.84	Approved	45.00
3.2.5.1.2	Operational cost for IRS	14000	22	3.08	Approved	3.08
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states	3	500000	15.00	Approved	10.00
3.2.5.1.4	Biological and Environmental Management through VHSC	1000	1350	13.50	Approved	10.00
3.2.5.1.5	Larvivorous Fish support	165000	1	1.65	Approved	1.65
3.2.5.2	Preventive strategies for vector born diseases			60.75		60.75
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	75000	27	20.25	Approved	20.25
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	150000	27	40.50	Approved. State may utilize funds in JE/AES outbreak situation for vector control. Diesel and petrol for running vehicle @5000 per machine. Wages for spray @ Rs 200 per person for 620 men days	40.50
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages			0.00	0	0.00
3.2.5.2.4	Kala-azar: Training for spraying			0.00	0	0.00
3.2.5.3	District counselling centre (DCC) and crisis helpline		27	0.00	To be integrated with 104 call centre	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	outsourced to psychology department/ NGO per year					
3.2.5.4	Any other (please specify)			0.00		
3.3	Panchayati Raj Institutions (PRIs)			92.50		92.49
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.			0.00		
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	25800	286	73.79	Approved for 286 batches of training of 8040 VHSNC members	73.78
3.3.3	PRI Sensitization/Trainings			18.71		18.71
3.3.3.1	One day sensitization for PRIs	14800.00	20	2.96	Approved	2.96
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	25000	63	15.75	Approved for 3 trainings per District for 30 participants X 21 Existing Districts (3*21)	15.75
3.3.4	Any other (please specify)			0.00		



Annexure for Untied Fund

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
4	Untied Fund			5839.80		2919.90
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			5839.80		2919.90
4.1.1	District Hospitals	1000000	25	250.00	Approved 50% funds for 25 DH	125.00
4.1.2	SDH	500000	14	70.00	Approved 50% funds for 14 SDCH	35.00
4.1.3	CHCs	500000	178	890.00	Approved 50% funds for 178 CHCs	445.00
4.1.4	PHCs	157500	946	1489.95	Approved 50% funds for 946 PHCs	744.98
4.1.5	Sub Centres	24639	4644	1144.24	Approved 50% funds as per State proposal- 80% fund proposed @ Rs 20,000 for 3464 SCs + 100% funds proposed @ Rs. 50,000 for 1180 HWCs (3464 Sc X Rs.16000/-each & 1180 HWC X Rs. 50000/-)	572.12
4.1.6	VHSC	7500	26395	1979.63	Approved 50% funds as per State proposal- For 26395 VHSNCs at revenue village level @ Rs. 10,000/- each. Proposal made for 75% of total budget	989.81
4.1.7	Others (UPHC)	123000	13	15.99	Approved 50% funds as per State proposal of 70% proposed for 13 UPHCs functioning in non NUHM districts.	8.00

Annexure for Infrastructure Strengthening

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	Infrastructure			20947.79	State to review quarterly performance of physical & financial progress of each project and share the report with MoHFW	15643.12
5.1	Upgradation of existing facilities			7732.05		6596.83
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			7732.05		6596.83
5.1.1.1	Additional Building/ Major Upgradation of existing Structure			672.55		617.33
5.1.1.1.a	District Hospitals (As per the DH Strengthening Guidelines)	1885500.00	12	226.260	<p>New activity: Approved a budget of Rs. 52.88 lakhs for Upgradation of 2 Blood banks to blood component separation units (BCSUs) at KK Civil hospital, Golaghat and Tinsukhia Civil hospital @ Rs 26.44 lakhs per BCSU. State to ensure completion of this activity in FY 2019-20.</p> <p>Ongoing activity: Strengthening of Blood banks in DH/SDCH (i) Setting up of 5 Blood Banks (With BCSU) (Civil Works only) in District Hospitals i.e Dhubri DH, Mangaldoi Civil Hospital (Darrang), B.P Civil Hospital (Nagaon), Kanaklata CH (Sonitpur) and SMK Civil Hospital (Nalbari)- Rs. 361.70 lakhs @ Rs. 72.34 lakhs (ii) Setting up of 2 Blood Banks (Without BCSU) (Civil Works only) in SDCH/DH i.e Garmur SDCH (Majuli), Sonapur DH (Kamrup-Metro)- Rs 108.46 lakhs @ Rs. 54.23 lakhs</p> <p>Total project cost: Rs.470.16 Lakh</p>	213.04

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>Amount approved in Fy 2016-17: Rs.10.00 Lakh. Amount approved for FY 2017-18: Rs.300.00Lakh Amount approved in Fy 2018-19: Rs.238.62 Lakh (re-approved) Amount approved upto Fy 2018-19: Rs.310.00 Lakh Remaining Amount Proposed for PIP 2019-20: Rs. 160.16 Lakh Amount approved in ROP 2019-20: Rs. 160.16 lakhs State to ensure completion of both these activities in FY 2019-20.</p> <p><i>Conditionality:</i> State needs to give accurate reports of the blood banks & blood storage units, which is being lying pending for so many months. Even at the time of PIP, it was not fully shared by the state. The state collection is quite less, however the blood storages are lying empty and the blood banks are not being able to cater the district hospital. The processing of blood units is poor that's why tranfusion reactions are high in the state. The reporting of these reactions are not being reported by the state. A good training of these blood bank MO and lab tech is required. State needs to do the gap analysis, the linkages of blood banks and blood storages are weak. The patients are referred to district hospitals, where also most of the time they are not able to get blood. The situation of blood services is poor in the state. The state needs to take appropriate action on the same.</p>	
5.1.1.1 .b	SDH			0.00		



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.1.c	CHCs	8746850.00	4	349.87	<p>Ongoing activity:</p> <p>1) Upgradation of Chalantapara MPHC to CHC in Bongaigaon District Total project cost: Rs.440.00 Lakhs Amount approved in RoP 2018-19: Rs.50 Lakhs (revalidation proposal to be included in SPIP 2019-20) Amount proposed in PIP 2019-20: Rs.100.00 Lakhs Amount approved in ROP 2019-20: Rs. 100.00 lakhs State to ensure completion of this activity by FY 2020-21.</p> <p>2) Strengthening of Rajgarh CHC in Dibrugarh District Total Project cost: Rs.191.882 Lakh Amount approved in SPIP 2017-18: Rs.10.00 Lakh Amount approved in PIP:2018-19: Rs.50.00 Lakh Remaining Amount proposed in PIP2019-20: Rs.131.882 Lakh Amount approved in ROP 2019-20: Rs. 131.882 lakhs State to ensure completion of this activity in this FY 2019-20.</p>	319.874
5.1.1.1.c					<p>Ongoing activity:</p> <p>3) Strengthening of Sasoni CHC in Dibrugarh District Total Project cost: Rs.117.992 Lakh Amount approved in SPIP 2017-18: Rs.10.00 Lakh Amount approved in PIP 2018-19: Rs.50.00 Lakh Amount proposed in PIP 2019-20: Rs. 57.992 Lakh Amount approved in ROP 2019-20: Rs 57.992 lakh State to ensure completion of this activity in FY 2019-20</p> <p>New Activity:</p> <p>4) Strengthening of Dotma CHC under Kokrajhar West (ST) LAC in Kokrajhar District Project Cost: Rs. 117.99 Lakh Amount proposed in PIP 2019-20: Rs. 60.00 Lakh</p>	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>Amount approved in ROP 2019-20: Rs 30.00 lakhs</p> <p>State to ensure completion of this activity by FY 2020-21. As per NPCC discussions, only Rs 60 lakhs are approved for this activity and rest activity to be completed from State budget. GoI would support works related to labor room & OT strengthening only under NHM for this activity. Renovation should meet the layout design of LR and OT as per GoI guidelines.</p>	
5.1.1.1.d	PHCs			0.00		
5.1.1.1.e	Sub Centres			0.00		
5.1.1.1.f	MCH Wings			0.00	0	0.00
5.1.1.1.g	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)			0.00	State may incur expenditure on repair, renovation etc. from corpus infrastructure pool fund (FMR 5.2.1.14) with due approval of EC and GB.	0.00
5.1.1.1.h	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	3000000.00	2	60.00	<p>New activity:</p> <p>Approved Rs 120 lakhs for the construction of dedicated Eye OT at Karbi Anglong Nagaon CH @ Rs 60 lakhs each and Rs 40 lakhs for construction of 10 bedded eye ward @ Rs 20 lakhs each.</p> <p>Total project cost approved- Rs 160 lakhs</p> <p>Amount approved in ROP 2019-20- Rs 48.00 lakhs (30% of Rs 160 lakhs)</p> <p>Conditionality:</p> <ul style="list-style-type: none"> • Architect/hospital planner for preparing comprehensive plan has to be hired. • Ophthalmic surgeon and necessary equipment to be in place. <p>Infrastructural work as per GoI layout design has to be completed in two years i.e. by 2020-21.</p> <p>With regards, renovation of eye OT at Sonapur CH, state may incur expenditure from corpus fund (FMR 5.2.1.14) with due approval of EC &</p>	48.00



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					GB.	
5.1.1.1 .i	Training Institutions			0.00		
5.1.1.1 .j	Others	3642000.00	1	36.42	<p>Ongoing Activity : Upgradation of Labour Room in Barpeta Medical College for increasing bed capacity from 4 Beds to 8 Beds. Approved remaining amount of Rs. 36.42 lakhs as per modified total project cost of Rs 93.96 lakhs. Rs. 57.54 lakhs have already been approved in RoP 2018-19. State to ensure that this activity is completed by FY 2019-20 and as per GoI guidelines.</p>	36.42
5.1.1.2	Upgradation/ Renovation			5052.00		4972.00
5.1.1.2 .a	District Hospitals (As per the DH Strengthening Guidelines)			0.00	State may incur expenditure on repair, renovation etc. from corpus infrastructure pool fund (FMR 5.2.1.14) with due approval of EC and GB.	0.00
5.1.1.2 .b	Renovation, Dental Chair, Equipment - District Hospitals			0.00	State may incur expenditure on repair, renovation etc. from corpus infrastructure pool fund (FMR 5.2.1.14) with due approval of EC and GB.	0.00
5.1.1.2 .c	Renovation of PC unit/OPD/Beds/ Miscellaneous equipment etc.			0.00	State has proposed for reapproval of Rs. 75 lakhs for palliative care units in Dibrugarh, Jorhat, Sivasagar, Lakhimpur, Kamrup which shall be proposed in Supplementary PIP 2019-20 after NPCC discussions. Division recommends the activity.	0.00
5.1.1.2 .d	SDH			0.00		
5.1.1.2 .e	CHCs			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.2.f	PHCs	6875000.00	1	68.75	<p>New activity: Upgradation of Dalanibasti Sub centre to PHC including residential quarter in Udalguri District. Project Cost: Rs.137.50 Lakh Amount proposed in PIP 2019-20: Rs.68.75 Lakh Amount approved in ROP 2019-20: Nil. State to ensure completion of this activity by FY 2020-21. Conditionality: State to submit revised DPR as per NPCC discussions for day care PHC with HWC along with 1 MO staff quarter & 2 staff nurses' quarters.</p>	0.00
5.1.1.2.g	Sub Centres			0.00		
5.1.1.2.h	Infrastructure strengthening of SC to H&WC	315786.04	1533	4841.00	<p>Approved Rs.4841.00 lakhs for infrastructure strengthening of SC to HWCs as follows:</p> <p>On going activity: Approved remaining amount of Rs 2764 Lakhs (@ Rs. 4 L X 691 SC) to finish the on-going work. In 2018-19 ROP, State proposed @ Rs. 7 Lakhs X 691 SC = 4837 Lakhs, but approval was given amounting Rs. 2073 L (@ Rs. 3 L X 691 SC).</p> <p>New Activity: Approved 50% of the total approved amount of Rs. 4154 lakhs i.e. Rs 2077.00 lakhs as per State proposal for strengthening of 542 SHC and 300 PHCs. To upgrade 542 SCs as HWCs, state will need Rs. 3794 L (@ Rs. 7 L X 542 SC = 3794 L) and Rs.360 lakh for @1.20 lakh per PHC for 300 PHCs.</p>	4841.00
5.1.1.2.i	Training Institutions			0.00		
5.1.1.2.j	Drug Warehouses				State may incur expenditure on repair, renovation etc. from corpus infrastructure pool fund (FMR 5.2.1.14) with due approval of EC and GB.	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.2.k	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)				<p>Ongoing activity 1: 6 HDUs (at MCH wings- Dhemaj, Darrang, Jorhat, Nalbari, Karimganj and Nagaon).</p> <p>Ongoing activity 2: Renovation of 2 Obstetric ICUs at GMCH & SMCH. Proposals shall be made in Supplementary PIP 2019-20 as decided by State.</p>	0.00
5.1.1.2.l	Others	71,12,500	2	142.25	<p>Ongoing Activity: 1) Strengthening of OT room including Deep Tube Well with RCC staging, Blood Storage Unit etc. at Bokajan CHC in Karbi Anglong District. Approved in RoP 2018-19 Project Cost: Rs.116.00 Lakh. Amount approved in RoP 2018-19: Rs. 37.50 Lakh Amount proposed in FY 2019-20 : Rs.78.50 Lakh. Approved amount in ROP 2019-20: Rs 78.50 lakhs State to ensure completion of this activity in FY 2019-20.</p> <p>2) NPPCD: Procurement of equipments: Impedence audiometer, 2 sets of microdrill with 2 hand pieces and burrheads. Amount approved in RoP 2018-19: Rs 101.25 lakhs for 9 old districts & Rs 56.25 lakhs for 5 new districts (75% of total approved amounts of Rs 135 lakhs and Rs 75 lakhs respectively) Amount proposed in PIP 2019-20: Rs 63.75 lakhs Amount approved in ROP 2019-20: Rs 52.50 lakhs State to ensure completion of this activity in this FY 2019-20.</p>	131.00
5.1.1.3	Spill over of Ongoing Works			2000.00		1000.00
5.1.1.3.a	District Hospitals (As per the DH Strengthening			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Guidelines)					
5.1.1.3 .b	SDH			0.00		
5.1.1.3 .c	CHCs			0.00		
5.1.1.3 .d	PHCs			0.00		
5.1.1.3 .e	Sub Centres			0.00		
5.1.1.3 .f	MCH Wings	1428571 4.29	14	2000.00	<p>Ongoing activity: Approved Rs. 1000.00 Lakhs in FY 2019-20 for construction of 14 MCH wings. Total project cost- Rs. 32089.68 lakhs @ Rs. 2292.12 lakhs per MCH wing. Amount approved so far: FY 2012-13: Rs. 1400.00 lakh @ Rs 100 lakh each FY 2013-14: Rs. 6300.00 lakh @ Rs 450 lakh each FY 2014-15: Rs. 2000.00 lakh FY 2015-16: Rs. 3550.00 lakh FY 2016-17: Rs. 4146.07 lakh FY 2017-18: Rs. 6000.00 lakh Amount reappropriated in FY 2017-18: Rs. 2000 Lakh Amount approved in FY 2018-19: Rs. 1400 Lakh (50% of total approved cost of Rs 2800 lakhs) Total Amount approved upto FY 2018-19: Rs.22796.07 Lakh Amount proposed for PIP:2019-20: Rs. 2000.00 lakh Amount approved in ROP 2019-20: Rs. 1000.00 lakh Conditionality- State to ensure at least 12 MCH wings to be operationalized this year.</p>	1000.00
5.1.1.3 .g	Facility based newborn care centres (SNCU/NBSU/ NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs			0.00	0	0.00
5.1.1.3 .i	Training Institutions			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.3 j	Others				State shall propose for this activity in supplementary PIP 2019-20.	0.00
5.1.1.4	Staff Quarters			7.50		7.50
5.1.1.4 .a	District Hospitals (As per the DH Strengthening Guidelines)			0.00		
5.1.1.4 .b	SDH			0.00		
5.1.1.4 .c	CHCs			0.00		
5.1.1.4 .d	PHCs	750000.00	1	7.50	<p>Ongoing activity 1: Construction of Staff Quarters- Doctors (1 unit), Nurses Quarter (2 units) & Grade-IV Qtr. (1unit) at Kalakuchi PHC in Baksa District Total project cost: Rs.60.00 Lakh Amount approved in RoP 2017-18: Rs. 30.00 Lakh Amount approval in RoP 2018-19: Rs. 22.50 Lakh (75% of Rs. 30 lakh) Amount proposed in PIP 2019-20: Rs. 7.50 lakh Amount approved in ROP 2019-20: Rs 7.50 lakhs</p> <p>On-going activity 2: Construction of Quarters:(1 unit Doctor Quarter and 2 unit Nurse Quarter and 1 unit Grade IV Quarter, 2 units for ANMs)- Total project cost of Rs 2190.00 lakhs (Rs 1740 lakhs + Rs 450 lakhs) (i) 29 Staff Quarters [1 unit Doctor, 2 unit Nurse and 1 unit Grade IV Quarter] @ Rs.60.00 Lakh Project Cost:Rs.1740.00 Lakh (ii) 18 ANM Quarters (2 nos Nurses Quarter) @ Rs.25.00 Lakh Project Cost: Rs.450.00 Lakh. State shall propose for Re-approval of ongoing activity 2 in Supplementary PIP 2019-20.</p>	7.50
5.1.1.4 .e	Sub Centres			0.00		
5.1.1.4 .f	Training Institutions (incl.			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	hostels/residential facilities)					
5.1.1.4	Others			0.00		
5.1.2	Sub Centre Rent and Contingencies			0.00		
5.2	New Constructions			12135.82		8076.47
5.2.1	New construction (to be initiated this year)			1924.45		1015.10
5.2.1.1	DH			0.00		
5.2.1.2	SDH			0.00		
5.2.1.3	CHCs					
5.2.1.4	PHCs	6875000.00	1	68.75	<p>New Activity: Construction of PHC including residential quarter at Dawdhara in Baksa District. Project Cost: Rs.137.50 Lakh [the area is in Indo bhutan border] Amount proposed in PIP 2019-20: Rs.68.75 Lakh. Amount approved in ROP 2019-20: Rs. 41.25 lakhs State to ensure completion of this activity by FY 2020-21. Conditionality: Approved for construction of new PHC along with staff quarters for MO (1) and staff nurses (2).</p>	41.25
5.2.1.5	SHCs/Sub Centres			0.00		
5.2.1.6	MCH Wings			0.00	0	0.00
5.2.1.7	Facility based newborn care centres (SNCU/NBSU/ NBCC/KMC unit)	9200000	1	92.00	<p>New activity: Approved Rs 92 lakhs for construction of MNCU at Barpeta Civil Hospital. State to complete the construction in this FY 2019-20 and share the functionality status when construction is completed. State had proposed for renovation of SNCU at Barpeta CH which was decided to be upgraded to MNCU as per NPCC discussions owing to having more than 300% BOR, 243 deliveries per month & around 49 c-sections per month. Renovation should meet the layout design as per GoI guidelines.</p>	92.00
5.2.1.8	DEIC (RBSK)			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	0	0	0.00	0	0.00
5.2.1.10	Establishment of NRCs				State may incur expenditure on repair, renovation etc. from corpus infrastructure pool fund (FMR 5.2.1.14) with due approval of EC and GB.	0.00
5.2.1.11	Drug Warehouses			0.00		
5.2.1.12	Govt. Dispensaries/ others			0.00		
5.2.1.13	Training Institutions			0.00		
5.2.1.14	Others (Corpus Fund for Infrastructure Development)	1763700 00	1	1763.70	New activity: State may incur expenditure on repair & renovation of existing laboratory services in 215 health facilities at a project cost of Rs 215 lakhs @ Rs 1 lakh per facility under corpus infrastructure pool fund (FMR 5.2.1.14). Approved Rs. 881.85 lakhs i.e. 50% of the total approved amount of Rs 1763.70 lakhs as part of corpus infrastructure pool fund under this FMR- 5.2.1.14 in ROP 2019-20.	881.85
5.2.2	Carry forward of new construction initiated last year, or the year before			10211.37		7061.37

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.1	DH	3000000 0.00	6	1800.00	<p>Ongoing Activity: Upgradation of existing SDCH to DH and New DH (new activities of FY 2018-19) i) Sonari SDCH to DH in Charaideo District. Project Cost: Rs.1809.40 Lakh. ii) Upgradation of Hamren SDCH to DH in Karbi Anglong District. Project Cost: Rs.2964.64 Lakh. Iii) Upgradation of existing Biswanath Chariali SDCH to District Hospital in Biswanath District. Project Cost: Rs.2081.39 Lakh. iv) Hatsingimari SDCH to DH in South Salmara District. Project Cost: Rs.2182.60 Lakh v) 100 Bedded District Hospital at Garmur in Majuli District. Project Cost: Rs.2238.25 Lakh. vi) Construction of 200 bedded District Hospital at hojai in Hojai District. Project Cost: Rs.2736.79 Lakh. Total Project Cost of C/o 6 DH: Rs.14013.07 Lakh Amount approved in RoP 2018-19: Rs.500.00 Lakh. Amount proposed for FY 2019-20: Rs.1800.00 Lakh Amount approved in ROP 2019-20: Rs 1000.00 lakhs As per NPCC discussions, State to complete construction of on-going infrastructure works in maximum 3 years, thus activity to be completed accordingly.</p>	1000.00



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.2	SDH	1428571 4.29	14	2000.00	<p>Ongoing Activity 1: Upgradation of existing BPHC/CHC/FRU to SDCH (9 new activities of FY 2018-19)</p> <p>1) Bokakhat SDCH in Golaghat District. Project Cost: Rs.1205.68 Lakh</p> <p>2) Sadiya BPHC to SDCH in Tinisukia District. Project Coist: Rs.2053.92 Lakh</p> <p>3) Sorbhog CHC to SDCH in Barpeta District. Project Cost: Rs.1519.20 Lakh</p> <p>4) Lakhipur BPHC to SDCH in Goalpara District. Project Cost: Rs.1139.03 Lakh</p> <p>5) Mukalmua FRU to SDCH in Nalbari District. Project Cost: Rs.1471.41 Lakh</p> <p>6) Jakkhalabandha FRU to SDCH in Nagaon District. Project Cost: Rs.1625.07 Lakh</p> <p>7) Tamulpur BPHC to SDCH in BAKsa DIstrict. Project Cost: Rs.1659.58 Lakh</p> <p>8) Jonai BPHC to SDCH in Dhemaji District. Project Cost: Rs.2100.36 Lakh</p> <p>9) Lumding FRU to 100 Bedded Hospital in Hojai District. Project Cost: Rs.1926.82 Lakh.</p> <p>Total project cost for 9 nos of SDCH: Rs.14701.07 Lakh Amount approved in RoP 2018-19: Rs.450 Lakh Amount proposed in PIP 2019-20: Rs.1600.00 Lakh Amount approved in ROP 2019-20: Rs 1000.00 lakhs As per NPCC discussions, State to complete construction of on-going infrastructure works in maximum 3 years, thus activity to be completed accordingly.</p>	1300.00



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.2	SDH				<p>Ongoing Activity: 2 (Brought from FMR code.5.1.1.1.b) 10) Strengthening of Titabor SDCH: Total Project cost: Rs.928.00 Lakh Amount approved in Fy 2017-18: Rs.200.00 Lakh Amount approved in Fy 2018-19: Rs. 98.50 lakh (re approved in RoP 2018-19) Amount approved upto Fy 2018-19 : Rs. 200.00 Lakh Amount proposed in PIP 2019-20: Rs 200.00 Lakh Amount approved in ROP 2018-19: Rs 100.00 lakhs As per NPCC discussions, State to complete construction of on-going infrastructure works in maximum 3 years, thus activity to be completed accordingly.</p>	
5.2.2.2	SDH				<p>Ongoing Activity: 3 (brought from FMR 5.1.1.1.b) 11) Upgradation of Gohpur FRU to SDCH in Biswanath District Total project cost: Rs.1810.16 Lakh Amount approved in Fy 2018-19 : Rs. 40.00 Lakh Amount proposed in PIP2019-20: Rs.100.00 Lakh. Amount approved in ROP 2019-20: Rs 100 lakhs.</p> <p>(12) Upgradation of Pathsala SDCH in Barpeta District Total project cost: Rs.1622.25 Lakh. Amount approved in Fy 2018-19 : Rs. 40.00 Lakh Amount proposed in PIP2019-20: Rs.100.00 Lakh. Amount approved in ROP 2019-20: Rs 100 lakhs.</p> <p>(13) Upgradation of Bhetagaon CHC to Bijni SDCH in Chirang District Total project cost: Rs.1637.33 Lakh Amount approved in Fy 2018-19 : Rs. 40.00 Lakh Amount proposed in PIP2019-20: Rs.100.00 Lakh. Amount approved in ROP 2019-</p>	



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>20: Pended as State has not proposed budget in the main PIP budget sheet.</p> <p>(14) Upgradation of 100 bedded RNB Gossaigaon SDCH in Kokrajhar District Total project cost: Rs.2315.48 Lakh Amount approved in Fy 2018-19 : Rs. 40.00 Lakh Amount proposed in PIP2019-20: Rs.100.00 Lakh. Amount yet to be proposed in PIP: Rs.2175.48 Lakh Amount approved in ROP 2019-20: Pended as State has not proposed budget in the main PIP budget sheet.</p> <p><u>Ongoing activity 4:</u> SDH (Upgradation of Hojai FRU) State shall propose for reapproval in Supplementary PIP 2019-20.</p>	
5.2.2.3	CHCs	4117647.06	68	2800.00	<p><u>Ongoing Activity 1: Approved 55 CHCs:</u> Total Project cost: Rs.27775.00 Lakh @Rs.505.00 Lakh/ CHC for 55 Nos. Amount approved so far- In Fy 2012-13: Rs.5500.00 Lakh @ Rs.100Lakh/each In Fy 2013-14: Rs.5500.00 Lakh (@ Rs.100Lakh/No.) In Fy 2014-15: Rs.5500.00 Lakh (@ Rs.100Lakh/No.). In Fy 2015-16: Rs.1600.00 Lakh In Fy 2016-17: Rs.2500.00 Lakh In Fy 2017-18: Rs.3000.00 Lakh In Fy 2018-19: Rs.1500 Lakh. Total amount approved upto Fy: 2018-19: Rs.25100 Lakh Amount proposed in PIP 2019-20:Rs.1500.00 Lakh Amount approved in ROP 2019-20: Rs 750.00 lakh. State to share progress of these ongoing works and ensure completion by FY 2020-21.</p>	1400.00



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.3	CHCs				<p>Ongoing activity 2: Approved 13 CHCs at:</p> <p>1) Longnit Natun Borjan in Karbi Anglong District @Rs.792.57 Lakh 2) Malini Beel area of Silchar Town in Cachar District @ Rs.696.38 Lakh 3) Karigaon in Kokrajhar District @ Rs.661.36 Lakh 4) Dimakuchi in Udalguri District @ Rs.674.03 Lakh 5) Mahilipara Village opposite satsang Mandir in Udalguri District @ Rs.669.62 Lakh 6) Bilasipara SHC in Dhubri District @ Rs.658.82 Lakh 7) Kaklabari in Kokrajhar District @ Rs.660.43 Lakh 8) Lalmati in Kamrup Rural District @ Rs.666.13 Lakh 9) Gossaigaon in Kokrajhar District @ Rs.664.58 Lakh 10) Dagaon in Nagaon District @ Rs.658.54 Lakh 11) Bawlipukhuri in Sivsagar District @ Rs.659.94 12) Haluwating in Amguri District @665.36 Lakh 13) Nasatra in Barpeta District @ Rs.763.03 Lakh</p> <p>Total Project Cost: Rs.8890.79 Lakh</p> <p>Amount approved in RoP 2018-19: Rs.325.00 Lakh</p> <p>Amount proposed for PIP 2019-20: Rs.1300.00 Lakh</p> <p>Amount approved in ROP 2019-20: Rs 650.00 lakhs</p> <p>State to share progress of these ongoing works and ensure completion by FY 2020-21.</p>	



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.4	PHCs	1519722.89	83	1261.370	<p><u>Ongoing Activity 1: Approved 65 PHCs</u> <u>PHC</u> Total Project cost: Rs.7254.00 Lakh @ Rs.111.60 Lakh for 65 Nos. Amount approved in Fy 2012-13: Rs.3250.00 Lakh Fy 2013-14: Rs.1950.00 Lakh Fy 2015-16: Rs. 0.15 Lakh Fy 2016-17: Rs. 500.00Lakh Fy 2017-18: Rs. 853.85Lakh Amount approved in SPIP 2017-18: Rs.150.00 Lakh Amount approved in RoP 2018-19 : Rs.275.00 Lakh Total approved amount upto FY 2018-19 : Rs.6978.15 Lakh. Amount proposed in PIP 2019-20: Rs.275.85 Lakh Amount approved in ROP 2019-20: Rs 275.85 lakhs State to ensure completion of this activity in this FY 2019-20.</p> <p><u>Ongoing Activity: 2</u> 1) Up gradation of Dhupguri SC to PHC including staff quarter in Udalguri District Project Cost: Rs.128.71 Lakh Amount approved in SPIP 2017-18: Rs.10 Lakh. Amount approved in PIP2018-19: Rs. 25.00 Lakh. Amount proposed in PIP 2019-20: Rs.68.71 Lakh. Amount approved in ROP 2019-20: Rs 68.71 lakhs State to ensure completion of this activity in this FY 2019-20.</p>	1011.37

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.4	PHCs				<p>2) Strengthening of Rangapara PHC in Sonitpur District Total Project cost: Rs.63.29 Lakh Amount approved up to 2018-19: Rs 63.29 Lakh Time line: 2019-20 Re-approval Proposal to be included in Suppl. PIP 2019-20.</p> <p>3) Strengthening of Nilam Bazar PHC in Karimganj District Total Project cost: Rs.106.81 Lakh Amount approved in SPIP 2017-18: Rs.10.00 Lakh. Amount approved in PIP 2018-19: Rs.25.00 Lakh Amount proposed in PIP 2019-20: Rs.46.81 Lakh Time line: 2019-20 Amount approved in ROP 2019-20: Rs 46.81 lakhs</p> <p>4) Strengthening of Santoli MPHC, district Total Project Cost: 440 lakh. Amount approved in RoP 2015-16: Rs.200.00 Lakh [FMR Code.B4.2] Amount approved in RoP 2016-17: Rs.200 Lakh.[Rs.50.00 Lakh reapproved and Rs.150.00 Lakh re-appropriated] Amount approved in 2017-18: Rs.240 lakh. Amount approved in RoP 2018-19: Rs. 120.00 Lakh.[50% of Rs.240 Lakh] Amount proposed in PIP 2019-20: Rs. 120.00 lakh Time line: 2019-20 Amount approved in ROP 2019-20: Rs 120.00 lakhs</p>	



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.2.2.4	PHCs				<p>Ongoing Activity :3</p> <p>5) Construction of 15 New PHC at ATCL Tea Garden: 15 nos New PHC with Residential Quarters for 1 unit Doctor's and 2 unit Nurse's Quarter proposed at 15 nos ATC Garden (Namely Negheriting TE, Rungamatty TE, Messamara TE, Sycotta TE, Cinamora TE Hospital, Rajabari TE, Deepling TE Hospital, Rajmai TE Hospital, Amluckie TE, Dejoovally TE, Loongsoong TE, Bholaguri TE, Longai TE, Bidyanagar TE, Isabheel TE)</p> <p>Total Project Cost: Rs.2062,50 Lakh @ Rs.137.50 Lakh for 15 nos of New PHC. Amount approved in RoP 2018-19 : Rs.150.00 lakh. Amount proposed in PIP 2019-20: Rs.750.00 Lakh Time Line: 2020-21 Amount approved in ROP 2019-20: Rs 500.00 lakhs State to ensure completion of this activity by FY 2020-21.</p>	
5.2.2.5	SHCs/Sub Centres	239616.61	626	1500.00	<p>Ongoing Activity: Prefabricated 626 Sub Centres Total Project cost: Rs.8106.70 Lakh @Rs.12.95 Lakh for 626 Nos. Amount approved in FY 2012-13: Rs.6886.00 Lakh Amount approved in FY 2013-14 : Rs.1220.70 Lakh and Rs.6886.00 Lakh was revalidated. Amount approved in FY 2014 -15: Rs.7106.70 Lakh (Revalidated) Amount approved in FY 2015-16 : Rs.3117.655 Lakh (Revalidated) Amount approved in FY 2016-17: Rs.906.50 Lakh Amount approved in FY 2017-18: Rs.545.13 Lakh Amount approved in FY 2018-19: Rs. 48.57 Lakh. Amount yet to be approved: Rs. 3117.455 Lakh. Amount proposed in Suppl. PIP 2018-19: Rs.1000.00 Lakh (approval not yet received.) Amount proposed in PIP 2019-20:</p>	1500.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Rs. 1500.00 Amount approved in ROP 2019-20: Rs 1500.00 lakhs State to ensure completion of this activity by FY 2020-21.	
5.2.2.6	Facility based newborn care centres (SNCU/NBSU/ NBCC/KMC unit/ Mother Newborn Care Unit/ State Resource Centre/Paediatric HDU			0.00	0	0.00
5.2.2.7	DEIC (RBSK)	1666666.67	21	350.00	<p>Ongoing Activity : DEIC 21 DEICs were approved in PIP 2015-16 at the revised Cost: Rs.1943.00 Lakh Amount approved in RoP 2014-15: Rs.951.09 Lakh Amount approved in Supp. RoP 2014-15: Rs.959.91 Lakh Total amount approved in Fy 2014-15: Rs.1911.00 lakh (FMR Code: B5.13.1) Amount approved in RoP 2015-16: Rs.32 lakh (FMR Code: B5.13.2) Total Amount approved upto FY 2015-16: Rs.443.00 lakh. [Less Re-appropriation: Rs.1500.00 lakh (vide GoI Letter No: M-11011/1/2015-NRHM-III dated 23-03-2015)] Amount approved in RoP 2016-17: Rs.750.00 Lakh Amount approved in RoP 2017-18: Nil Amount approved in RoP 2018-19: Nil Total amount approved up to Fy 2018-19: Rs.1193.00 Amount proposed in PIP 2019-20: Rs.350.00 lakh. Remaining Amount yet to be proposed in PIP: Rs.400.00 Lakh Amount approved in ROP 2019-20: Rs 350 lakhs</p> <p>As decided in NPCC, Approved including the audiometry room as</p>	350.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					per RBSK DEIC OG in each DEIC. State may seek help of National RBSK Unit in design of audiometry room. Note: State has approval for 27 DEICs. NHM approved Rs 2725 lakhs which matches the estimated cost for 27 DEIC as per State – Rs 2576 lakhs.	
5.2.2.8	Govt. Dispensaries/ others			0.00		
5.2.2.9	Training Institutions	2500000 0.00	2	500.00	Ongoing Activity: GNM Training Institute (2Nos) at Jorhat (Titabor) and Kamrup-Rural (Sualkuchi) Total Project cost: Rs.2316.88 Lakh @Rs.1158.44 Lakh/ Each. Amount approved upto Fy 2015-16: Rs.100.00 Lakh. Amount approved in Fy 2016-17: Rs.250.00Lakh. Amount approved in Fy:2017-18: Rs.450.00 Lakh Amount approved in Fy 2018-19: Rs.200.00 Lakh Amount approved upto Fy 2018-19: Rs.1000.00 Lakh Amount proposed for Fy 2019-20: Rs. 500.00 Lakh. Amount approved in ROP 2019-20: Rs 500.00 lakhs. State to ensure completion of this activity by 2020-21.	500
5.2.2.10	Others			0.00		
5.3	Other construction/ Civil works			1079.92		969.82
5.3.1	Civil Works	0.00	0	0.00		
5.3.2	ASHA Ghar			0.00	0	0.00
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies			0.00	0	0.00
5.3.4	Operationalization of FRUS			0.00		
5.3.5	Operationalization of 24 hour services at			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	PHCs					
5.3.6	Operationalising Infection Management & Environment Plan at health facilities			0.00		
5.3.7	Infrastructure for paediatric OPD and ward				Upgradation or renovation for 10 FBPC units in DHs of Goalpara, Nalbari, Karbi-Anglong, Karimganj, Lakhimpur, Tinsukia, Kokrajhar, Morigaon, Darrang, Cachar (Approved in FMR code A2.6 @ Rs 20.1 Lakhs i.e Total amount of Rs 201 Lakhs) Activity Approved. State shall propose for reapproval in supplementary PIP 2019-20.	0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work				On Going Activity: Burn unit at Lakhimpur DH and Karimganj DH Amount approved in PIP 2017-18: Rs.298 lakh i.e. Rs.240 lakh @ Rs.120.00 Lakh each for construction works and The State has proposed now for approval for construction of burn unit at Dima Hasao and Kokrajhar district instead of Lakhimpur and Karimganj DH State shall propose the activity in Supplementary PIP 2019-20	0.00
5.3.9	Safety Pits			0.00	0	0.00
5.3.10	Establishment of IDD Monitoring Lab				State may incur expenditure on repair, renovation etc. from corpus infrastructure pool fund (FMR 5.2.1.14) with due approval of EC and GB.	0.00
5.3.11	Construction and maintenance of Hatcheries			0.00	0	0.00
5.3.12	Infrastructure (INF)			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.3.13	ICU Establishment in Endemic District	1000000 0.00	3	300.00	As discussed in NPCC, State to develop a comprehensive PICU at Udalguri, Tinsukia & Dhemaji @ Rs 211.00 lakhs each including civil works & equipments. Total project cost: Rs 633.00 lakhs Amount approved in ROP 2019-20: Rs 189.90 lakhs (30% cost is approved this year). State to complete the infrastructure work by 2021-22 (i.e. 3 years from date of initiation of project).	189.90
5.3.14	Civil Works under RNTCP	600000	11	66.00	Approved for State TB Cell, IRL, DTC, DMC and TUs as per Norms And 6 new DTC for Upgradation against newly bifurcated Districts @ Rs 10 Lacs as per GoI Norms including 2 Nodal DR-TB Centres at Barpeta Medical College and Tezpur Medical College.	66.00
5.3.15	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline					0.00
5.3.16	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH				0	0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)				State shall propose for this ongoing activity in Supplementary PIP 2019-20- Construction of 4 CCUs at Karimganj, Tinsukia, Bongaigaon & kokrajhar.	0.00



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.3.18	Any other (please specify)	186890.0 5	382	713.92	<p>Ongoing Activity 1: Upgradation of Labour Room as per 'LAQSHYA' Guideline @ 128 PHIs. Project cost: Rs. 896.00 Lakh [for 128 nos of HIs @ Rs.7.00 Lakh ,As per Model Plan & Estimate abased on APWD(B)SOR 2013-14] Amount approved in RoP 2018-19: Rs.448.00 Amount proposed for PIP 2019-20 : Rs.224.00 Lakh Amount yet to be proposed in PIP: Rs.224.00 Amount approved in ROP 2019-20: Rs. 224.00 lakhs State to ensure completion of this activity by 2020-21. The remaining amount of Rs 224.00 lakhs may be approved accordingly in ROP 2020-21 depending on the progress.</p> <p>Ongoing Activity2: (Brought from FMR Code B.4.1.5.4.3 Electrical Works) Solar Power Plant 52 Nos [32 nos at Riverine PHC & 20 nos at RHP SCs] Project Cost(Revised): Project cost initially approved for Solar Power Plant in PIP 2015-16 was Rs.232.44 lakh and Rs.154.00 Lakh for DG @22 Nos] Actual requirement of project cost as per approved L1 rate : Rs. 517.52 Lakh for Solar Power Plant and Rs.154.00 Lakh for DG @22 Nos] Total revised project cost now: Rs. 671.52 lakh (517.52 + 154 lakh)</p>	713.92

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.3.18	Any other (please specify)				<p>Continued from above FMR 5.3.18 for ongoing activity 2: Amount approved in PIP 2015-16: Rs.15.35 Lakh Amount approved in PIP 2016-17: Rs.371.09 Lakh Amount approved in PIP 2017-18: Rs.95.16 Lakh Amount approved in RoP 2018-19: Nil Amount proposed in PIP 2019-20: Rs.189.92 Lakh Amount yet to be proposed in PIP: Nil Amount approved in ROP 2019-20: Rs 189.92 lakhs as per NPCC discussions. State to ensure completion of this activity in this FY 2019-20.</p> <p><u>Ongoing Activity 3:</u> 3 phase Electrical connection of NSU/NBCC at 180 Nos Project Cost: Rs.961.20 Lakh @ Rs.5.34 Lakh for 180 nos Amount approved in PIP 2017-18: Rs.200.00 Lakh Amount Approved in PIP 2018-19: Rs.200.00 Lakh (Reapproval of 2017-18) Amount proposed in PIP 2019-20: Rs. 300.00 Lakh. Remaining Amount to be proposed in PIP: Rs.461.20 lakh Amount approved in ROP 2019-20: Rs 300 lakhs. State to ensure completion of this activity by 2020-21.</p>	



Annexure for Procurement

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6	Procurement			29383.56		22979.31
6.1	Procurement of Equipment			6215.51		4929.97
6.1.1	Procurement of Bio-medical Equipment			3754.42		3483.65
6.1.1.1	Procurement of bio-medical equipment: MH			361.02		361.03
6.1.1.1.a	MVA /EVA for Safe Abortion services	2500	1105	27.63	Approved Rs. 27.63 lakhs for 1105 kits @ Rs. 2500/ kit as per last year's approvals subject to procurement as per State procurement norms	27.63
6.1.1.1.b	Procurement under LaQshya	91406.25	128	117.00	Approved Rs. 117 lakhs. An amount of Rs 500 lakhs was approved in FY 2018-19 for this activity out of the total approved amount of Rs 617 lakhs. Remaining amount is approved in this FY 2019-20.	117.00
6.1.1.1.c	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	4900000	3	147.00	Equipment cost of Rs. 60.47 lakh per Unit for 3 HDUs in 100 bedded MCH wings. Equipment cost for 4 Bedded ICU: Rs. 64.77 lakh (For Silchar Medical College) and equipment cost of Rs. 125.25 lakh for Centre of excellence at GMCH. A per Tender rate of the HDU/ICU equipments, total amount of Rs 414.78 lacs is being required for the approved target (5 units). In first Phase, already processed for procurement of equipment for 3 units (ICU/HDU GMCH , ICU SMCH and HDU Nalbari) incurring total cost of RS 267.80 L Procurement of equipment for rest 2 units (for HDU at MCH wing of Darrang& Dhemaji) additional fund of Rs 147 lacs is proposed in PIP 2019-20 based on the existing available rates.	147.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Total cost : Rs. 371.43 lakh for 5 Units. Of this total cost, Rs. 278.57 lakh (75% of total cost of 5 units) was approved in 2018-19. Remaining 25% i.e. Rs 92.86 L amount proposed in 2019-20 PIP and additional amount of Rs. 54.09 (Rs. 414.78 L - Rs. incurring cost Rs. 267.8 L) totaling to Rs. 147.0 L is approved.	
6.1.1.1.d	Any other equipment (please specify)	2313333.33	3	69.40	Approved subject to procurement as per competitive bidding process and as per State procurement norms for the following: 1. Rs 17.6 lakhs for 22 numbers of Pelvic model @ Rs 0.8 L per model for 22 nos of CAC Training centres. 2. Rs 13.80 lakhs for 1380 safe delivery kits (HIV kit) @ Rs. 1000/- per kit 3. Rs. 38 lakhs approved (50% of total approved cost of Rs 76 lakhs, as proposed by State) for procurement of refrigerators at 400 designated PHCs @ Rs 19000/- per refrigerator	69.40
6.1.1.2	Procurement of bio-medical equipment: CH			132.02		132.02
6.1.1.2.a	Equipment for Paediatric HDU, Emergency, OPD and Ward			0.00		0.00
6.1.1.2.b	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ number of digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre)/ testing strip)	13202000	1	132.02	Approved Rs 111.02 Lakh for equipment for 22 SNCUs (38 R.W @ 47600, 23 OXYGEN Conc. @ 65520, 87 Infusion Pumps @ 25760, 34 Pulse Oxymeter @ 29736, 41 P.U @ 31136, 10 E suc pump @ 12208, 9 F suc Pump @ 4592, 6 Infantometer @2355, CCTV Setup in 22 SNCUs) Rs 21 Lakh for equipments of MNCU Barpeta.	132.02

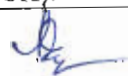
FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.1.3	Procurement of bio-medical equipment: FP			118.11		118.10
6.1.1.3.a	NSV kits			0.00	0	0.00
6.1.1.3.b	IUCD kits			0.00	0	0.00
6.1.1.3.c	minilap kits			0.00	0	0.00
6.1.1.3.d	Laparoscopes	1181060	10	118.106	Approved for 10 laparoscopes at Rs.11.81 lakh/laparoscope	118.10
6.1.1.3.e	PPIUCD forceps			0.00	0	0.00
6.1.1.3.f	Any other equipment (please specify)			0.00	0	0.00
6.1.1.4	Procurement of bio-medical equipment: AH			0.00		0.00
6.1.1.4.a	Equipments for AFHCs	0	0	0.00	0	0.00
6.1.1.4.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.5	Procurement of bio-medical equipment: RBSK			462.54		377.42
6.1.1.5.a	Equipment for Mobile health teams			0.00	0	0.00
6.1.1.5.b	Equipment for DEIC	31435.25	899	282.60	Approved Rs 282.6 Lakhs for equipments at 5 new DEICs & 5 existing DEICs. Expenditure to be as per actuals and according to RBSK DEIC equipment OG	282.60



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.1.5.c	Any other equipment (please specify)	474.877	37890.78	179.93	<p>1) Hemoglobinometer is not approved for RBSK MHTs as per RBSK OG. Children suspected with anemia has to be referred to health facility for appropriate test and management protocol.</p> <p>2) Rs 60.69 lakhs as proposed by State is approved for 3 Retinal camera at respective DEICs where supporting laser facility is ensured with HR specifically trained in handling newborn. State should ensure Universal eye screening and not only RoP screening which is only a part of the total approach. Equipment specification is as per RBSK DEIC Equipment OG. State should include report of this initiative under RBSK MRF specifically.</p> <p>3) Rs 34.13 lakhs is approved to procure 2 Pulse Oximeters each and one each of OAE, direct Ophthalmoscope and one torch with yellow bulb as discussed in NPCC for 6 delivery points. Equipment specification is as per RBSK DEIC Equipment OG. State should include report of this initiative under RBSK MRF specifically.</p> <p><i>Conditionality:</i> State to identify and train HR for comprehensive newborn screening and equipment use. State to ensure that comprehensive newborn screening visible birth defect is universally done in all delivery points. Expenditure to be as per actuals and according to DEIC equipment specifications. Retinal camera is only required at facility where supporting laser facility is available with HR specifically trained in handling newborn. This information is not available and without connecting service, the retinal</p>	94.82



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>camera procurement is not approved. State should first focus on Universal eye screening before venturing for RoP specific management which is only a part of the total approach. Not approved without service assurance details.</p> <p>4) Support for cochlear implant surgery equipment is not part of RBSK and not approved under RBSK. May be considered under NPPCD.</p> <p>Conditionality: Under RBSK, cochlear implantation is part of the overall comprehensive approach consisting of early identification and management of childhood deafness and not a stand-alone process.</p> <p>The comprehensive approach includes: a) New-born screening for hearing impairment with priority for SNCU admitted children; b) Setting up of diagnostic and evaluation facilities with appropriate screening equipment as per guidelines (Resource Manual for DEC Equipment); c) Provision of hearing aids and d) Provision of speech therapy at District Early Intervention Centers, RBSK.</p> <p>Under RBSK, cochlear implant surgery Is only for children below 2 years of age, provided the child has undergone adequate trial with hearing aid amplification with no significant improvement. States are to form a pre- authorization committee of technical experts from the public sector to authorize surgical Intervention under RBSK, as per RBSK Guidelines (Procedure and Model costing-RBSK).</p>	



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					As per the guidelines, the child must also get the required post-operative support including speech therapy, support for timely supply and replenishments of batteries and other post-operative/ fitting related services including the device maintenance for next two years at least and at no extra cost to the families. All these components need to be factored and included in the Cost. State also needs to develop guidelines for procurement of implants and may consider following the established process as under Assistance to Disabled Persons for purchase/fitting of aids/appliances scheme (ADIPS), Ministry of Social Justice and Empowerment.	
6.1.1.6	Procurement of bio-medical equipment: NIDDCP			2.00		2.00
6.1.1.6.a	Procurement of lab equipment	100000	2	2.00	In 2018-19, Rs. 2.00 lakh fund approved for Lab equipment i.e Refrigerator, Hot Air Oven, Digital balance, Vertex etc. for State IDD lab. In case the funds are not utilized, Rs. 2.00 lakh are approved.	2.00
6.1.1.6.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.7	Procurement of bio-medical equipment: Training			0.00		0.00
6.1.1.7.a	Equipment for Rollout of B.Sc. (Community Health)			0.00		
6.1.1.7.b	Equipments and mannequin			0.00		
6.1.1.7.c	Models and Equipments for DAKSHATA training			0.00	0	0.00
6.1.1.7.d	Equipment for nursing			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	schools/institutions					
6.1.1.7.e	Any other equipment (please specify)			0.00		
6.1.1.8	Procurement of bio-medical equipment: AYUSH			0.00		0.00
6.1.1.8.a				0.00	0	0.00
6.1.1.8.b				0.00	0	0.00
6.1.1.9	Procurement of bio-medical equipment: Blood Banks/BSUs			0.00		0.00
6.1.1.9.a	Equipments for Blood Banks/BSU/BCSU/Day Care Centre			0.00	0	0.00
6.1.1.9.b				0.00	0	0.00
6.1.1.10	Procurement of equipment: IMEP			0.00		0.00
6.1.1.10.a	Hub Cutter			0.00	0	0.00
6.1.1.10.b	Any other equipment (please specify)			0.00		
6.1.1.11	Procurement of bio-medical Equipment: NPPCD			32.42		32.42

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.1.1 1.a	Equipments of Health facilities under NPPCD	3242000	1	32.42	<p>Approved as a continued activity of previous year only if all the funds/approval already given to existing identified 5-6 districts in 11th FYP remain unutilized as all the funds/approval has already been given to these districts in 11th FYP. Funds to be utilized as per Operational guidelines.</p> <p>O.A.E screener (0-6 years) for 6 districts (Sivsagar, Sonitpur, Lakhimpur, Darrang, Kamrup(M), Nagaon) = $(1.89 \times 6 = 11.34)$, Surgical Microscope for 5 districts (Lakhimpur, Sonitpur, Darrang, Kamrup(M), Sivsagar) = $(3.06 \times 5 = 15.3)$. In all the 5 districts, ENT Surgeons are available at DH & OT is functioning. On an average, daily OPD patients are more than 90. Surgical cases are going on but in less no.s (8-10 cases monthly) due to non-availability of Surgical Microscopes. Ear Surgery Instrument for 5 Districts (Lakhimpur, Sonitpur, Darrang, Nagaon, kamrup(M)) = $(76,500 \times 5 = 3.82)$.</p>	32.42
6.1.1.1 1.b				0.00	0	0.00
6.1.1.1 2	Procurement of bio-medical Equipment: NOHP			94.60		94.60
6.1.1.1 2.a	Dental Chair, Equipment	220000	43	94.60	Approved Rs. 94.6 Lakhs for 43 DH/CHC to purchase 43 digital X ray units @ Rs. 1.5 Lakhs, 43 autoclaves @ Rs. 0.5 Lakhs and 43 light cure units @ Rs. 0.2 Lakhs.	94.60
6.1.1.1 2.b	Any other equipment (please specify)			0.00	No support requested	0.00
6.1.1.1 3	Procurement of bio-medical Equipment: NPPC			0.00		0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.1.1 3.a	Equipment			0.00	0	0.00
6.1.1.1 3.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.1 4	Procurement of bio-medical Equipment: Burns & Injury			0.00		0.00
6.1.1.1 4.a	Procurement of Equipment			0.00	0	0.00
6.1.1.1 4.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.1 5	Procurement of bio-medical Equipment: IDSP			42.00		42.00
6.1.1.1 5.a	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	700000.0 0	6	42.00	2 DPHLs (Bongaigaon and Udalgiri) were approved in RoP 18 - 19. As informed by State, 7 DPHLs (Bongaigaon, Baksa, Chirang, Hailakandi, Karimganj and Morigaon) has been strengthened against approval of 2 DPHLs in FY 18 - 19. Budget approved for strengthening of 6 more District labs at Barpeta, Sonitpur, Jorhat, Cachar, Dibrugarh & Kamrup R in FY 2019-20.	42.00
6.1.1.1 5.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.1 6	Procurement of bio-medical Equipment: NVBDCP			0.00		0.00
6.1.1.1 6.a	Health Products-Equipments (HPE) - GFATM			0.00	0	0.00
6.1.1.1 6.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.1 7	Procurement of bio-medical Equipment: NLEP			0.00		0.00
6.1.1.1 7.a	Equipments			0.00	0	0.00
6.1.1.1 8	Procurement of bio-medical			19.11		17.61

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Equipment: RNTCP					
6.1.1.1 8.a	Procurement of Equipment	64787	29.5	19.11	Approved Rs 17.61 lakhs for the following: 1) Electronic weight machine (1 no) for State Drug Store. 2) Water purifier (1 no) for State TB Cell. 3) LCD system with laptop (2 nos) for 2 districts. 4) Refrigerator (6 nos) for Medical Colleges. 5) Air conditioner (31 nos), replacement in 24 old DTCs 6 for new DTCs. Barcode reading equipment and software (1 no) for State Drug Store- Not approved.	17.61
6.1.1.1 9	Procurement of bio-medical Equipment: NPCB			164.00		164.00
6.1.1.1 9.a	Grant-in-aid for District Hospitals	4000000	6	120.00	Approved Rs 120 lakhs for grant-in aid for 6 DH at Baksa, Dhemaji, Dibrugarh, Goalpara, Morigaon & Sivsagar @ Rs 20 lakhs each (i.e. 50% of the total budget of Rs 40 lakhs as proposed by State in PIP 2019-20).	120.00
6.1.1.1 9.b	Grant-in-aid for Sub Divisional Hospitals			0.00	0	0.00
6.1.1.1 9.c	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	100000	4	4.00	Approved Rs 4 lakhs @ Rs 1 lakh each for 1 center at Baksa district & 3 centres at Jorhat	4.00
6.1.1.1 9.d	Grant-in-aid for Eye Bank	4000000	1	40.00	Approved grant-in-aid to Eye Donation Centers at Assam Medical College & Hospital, Dibrugarh.	40.00
6.1.1.1 9.e	Grant-in-aid for Eye Donation Centre (New)			0.00	0	0.00
6.1.1.2 0	Procurement of bio-medical Equipment: NMHP			0.00		0.00
6.1.1.2 0.a	Equipment			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.1.2 1	Procurement of bio-medical Equipment: NPHCE			29.51		29.51
6.1.1.2 1.a	Recurring GIA: Machinery & Equipment for DH			0.00	0	0.00
6.1.1.2 1.b	Aids and Appliances for Sub-Centre			0.00	0	0.00
6.1.1.2 1.c	Non-recurring GIA: Machinery & Equipment for DH	2,27,000.00	13.00	29.51	Rs. 26.00 Lakhs was approved in 2016-17 and reapproved in 2018-19 for 13 new geriatric wards at district hospitals which could not be used due to lack of site readiness. 18% escalated price Rs. 2.27 L / DH and total amount Rs. 29.51 is proposed in 2019-20 for different physiotherapy equipment. Proposed amount of Rs. 29.51 L for procurement of physiotherapy equipments is approved.	29.51
6.1.1.2 1.d	Non-recurring GIA: Machinery & Equipment for CHC			0.00	0	0.00
6.1.1.2 1.e	Non-recurring GIA: Machinery & Equipment for PHC			0.00	0	0.00
6.1.1.2 1.f	Any other equipment (please specify)			0.00	0	0.00
6.1.1.2 2	Procurement of bio-medical equipment: NTCP			4.50		4.50
6.1.1.2 2.a	Non-recurring: Equipment for DTCC		0	0.00	0	0.00
6.1.1.2 2.b	Non-recurring: Equipment for TCC	45000	10	4.50	As per PIP Guidelines for NTCP, there is a provision for Pharmacological Treatment of tobacco dependence @Rs. 200,000.00 per year. State has proposed Rs.4.5 lakhs and the same is approved for 10 CO Monitors for 10 existing	4.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					districts.	
6.1.1.2 2.c	Any other equipment (please specify)			0.00	0	0.00
6.1.1.2 3	Procurement of bio-medical equipment: NPCDCS			120.00		0.00
6.1.1.2 3.a	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	30,00,000	4	120.00	Amount of Rs 120 lakhs not approved. State may propose the entire amount of Rs 600 lakhs for procurement of CCU/ ICU equipments once the entire infrastructure work of 4 CCUs is completed in the current FY 2019-20.	0.00
6.1.1.2 3.b	Non recurring: Equipment for Cancer Care			0.00	0	0.00
6.1.1.2 3.c	Non-recurring: Equipment at District NCD clinic			0.00	0	0.00
6.1.1.2 3.d	Non-recurring: Equipment at CHC NCD clinic			0.00	0	0.00
6.1.1.2 3.e	Any other equipment (please specify)			0.00	0	0.00
6.1.1.2 4	Procurement of bio-medical equipment: National Dialysis Programme			0.00		0.00
6.1.1.2 4.a				0.00	0	0.00
6.1.1.2 4.b				0.00	0	0.00
6.1.1.2 5	Procurement of any other bio-medical equipment			2172.59		2108.44
6.1.1.2 5.a	AERB Compliance in public health facilities having radio-diagnosis			0.00		



FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	(X-Ray)					
6.1.1.2 5.b	Procurement of Equipment/Instruments, Furniture & Fixtures for Existing Health Institutions	21725850 0	1	2172.585	<p>New activity:</p> <p>A. Rs. 30.98 L is proposed per MH for Equipmet which costs around Rs.402.74 L, Furniture & Fixure cost is Rs. 14.96 L per MH and total cost is Rs. 190.41 L. Total cost fot Furniture and eqp is Rs. (402.74+190.41) L= Rs. 593.1 L.</p> <p>List of equipment & furnitures should be as per IPHS guidelines.</p> <p>B. Purchase of furniture is proposed for these 17 PHC and another 11 existing PHCs @ Rs. 5.35 per PHC for furniture which costs around Rs.149.80 L. Similarly for proposal for purchase of Equipment per PHC is Rs. 3.22L and total amount is Rs. 90.01 L Total proposed amount is Rs. 239.84 L.</p> <p>C. Rs. 1.96 L is proposed for each SC (321 SC) to procure furniture and eqp /instrument. Total amount proposed is Rs. 628.73 L.</p> <p>D. Approx fund is required for replacement of the BER declared items from the level of DH to the level of PHC= Rs.1121.49 Lakhs. It is proposed to approve 50% of the total required amount of Rs.1121.49 Lakhs i.e. Rs.560.74 Lakhs from the liable fund of Rs.1220.61 in PIP 2019-20. As per NHSRC costing norms, Rs 993.18 L is the total amount recomended hence 50% of the same ie Rs 496.59 L is approved.</p> <p>E. Rs. 4.96 L per DH is proposed to purchase furniture & fixtures for 20 DH. Total</p>	2108.435

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					proposed amount is Rs. 98.11 L. F. Rs. 1099.27 L i.e. 75% of the total projected amount of Rs. 1465.7 L was approved in 2018-19 RoP for purchasing Equipment / instruments/Furniture/Fixtures for existing DH / SDCH / CHC / PHC and reappropriation of 2017-18 approved amount. Rest 25% i.e. Rs. 366.43 L of the approved amount is proposed in 2019-20. Rs. 2108.435 L is approved.	
6.1.2	Procurement of Other Equipment			1423.15		408.37
6.1.2.1	Procurement of other equipment: RMNCH+A			42.45		0.00
6.1.2.1.a	Furniture for paediatric OPD and ward			0.00	0	0.00
6.1.2.1.b	Laptop for mobile health teams			0.00	0	0.00
6.1.2.1.c	Desktop for DEIC			0.00	0	0.00
6.1.2.1.d	Any other equipment (please specify)	30985.40 146	137	42.45	As discussed in NPCC, the block coordinators are to monitor implementation. Laptop and printer under RBSK is for Mobile Teams only as per Guidelines and are not approved. As decided in NPCC, approval shifted under FMR 16.1.	0.00
6.1.2.2	Procurement of other equipment: NVBDCP			79.82		13.97
6.1.2.2.a	Fogging Machine	90000	27	24.30	Approved for 10 fogging machines @ Rs 75000/ machine	7.50
6.1.2.2.b	Spray Pumps & accessories	0	0	0.00	0	0.00
6.1.2.2.c	Non-Health Equipment (NHP) - GFATM	35048.65 77	149	52.22	Approved for Maintenance for MTS Motor Bike @ Rs 2800/bike for 149 MTS.	4.17

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.2.2.c	Logistic for Entomological Lab Strengthening and others under MVCR					0.00
6.1.2.2.d	Any other equipment (please specify)	10000	33	3.30	Approved for new pumps	2.30
6.1.2.3	Procurement of other equipment: NLEP			2.40		2.40
6.1.2.3.a	MCR	300	600	1.80	Approved	1.80
6.1.2.3.b	Aids/Appliance	5000	12	0.60	Approved	0.60
6.1.2.3.c	Any other equipment (please specify)			0.00		0.00
6.1.2.4	Procurement of other equipment: NPHCE			0.00		0.00
6.1.2.4.a	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH			0.00		0.00
6.1.2.4.b	Any other equipment (please specify)			0.00		0.00
6.1.2.5	Procurement of equipment for ICT			906.48		0.00
6.1.2.5.a	Tablets; software for H&WC and ANM/ MPW	18000	3540	637.20	Activity Recommended in-principle for 3 tablets per HWC (1 for CHO and one each for two MPWs). As per discussion in NPCC meeting, a conditionality/ benchmark has to be included for the System Integrator (SI) executing the ANMOL-NCD-IHIP applications on OPEX model for the State. Procurement should be done based on competitive bidding and by following Government protocols. The Payments to the agency	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					shall only be made on successful achievement of performance benchmark defined in the Service Level Agreement (SLA) by the State.	
6.1.2.5 .b	Tablets; software for implementation of ANMOL	18000	1496	269.280	<p>The activity is recommended in principle.</p> <p>As per discussion in NPCC meeting, a conditionality/ benchmark has to be included for the System Integrator (SI) executing the ANMOL on OPEX model for the State along with NCD and IHIP.</p> <p>The Payments to the agency shall only be made on successful achievement of performance benchmark defined in the Service Level Agreement (SLA) by the State.</p> <p>The tablet should have facility to make calls, a screen of minimum 8 inch, minimum 2 GB RAM, minimum 16 GB expandable upto 32 GB internal memory and provision for biometric (fingerprint) authentication.</p> <p>Procurement should be done based on competitive bidding and by following Government protocols. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of validated information related to ANMs, ASHAs and beneficiaries on RCH portal.</p>	0.00
6.1.2.6	Procurement of any other equipment			392.00		392.00
6.1.2.6 .a	Procurement for Universal Screening of NCDs			-	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.1.2.6 .b	Any other (please specify)	64367.00	609	392.00	Approved for purchasing/ recurring expenditure of computers for every Linkage Health Facility (302 for the FY 2018-19 and 300 for the FY 2019-20) for Teleconsultation and MO portal of NCD Software @ Rs 60,000 for purchase of 602 computers and @ Rs 5,000 annually for recurring expenditure for 616 computers.	392.00
6.1.3	Equipment maintenance			1037.95		1037.95
6.1.3.1	Maintenance of bio-medical equipment			3.25		3.25
6.1.3.1 .a	Repairs of Laparoscopes			0.00		0.00
6.1.3.1 .b	Equipment AMC cost (DPHL)			0.00		0.00
6.1.3.1 .c	Equipment Maintenance	13150	6.5	0.85	Approved for the maintenance of effluent treatment plan and smoke detector at IRL, Guwahati.	0.85
6.1.3.1 .d	Maintenance of Ophthalmic Equipment	10000	24	2.40	Approved for 24 DH @ Rs 10,000 each.	2.40
6.1.3.1 .e	Any other bio-medical equipment maintenance (please specify)			0.00		
6.1.3.2	Maintenance of Other equipment (please specify)			1034.70		1034.70
6.1.3.2 .a	Maintenance of Bio-medical Equipment from the level of DH to the level of PHCs	12933700 0	1	1034.70	Ongoing activity: Rs.1570.0 L was approved in 2018-19 RoP. BEMMP is also implemented in the six Medical Colleges of Assam, fund for which has been proposed separately in State Budget for approval. NHM valid Contract rate is 7.85% of the asset value, with 5% escalation in each of the succeeding years. Total cost is Rs. 1293.37 L for the year 2019-20 and proposed amount is Rs. 1034.70 L (80%).	1034.70



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					It is approved as per State proposal of Rs. 1034.7 L (80% of total approved cost of Rs. 1293.37 L).	
6.1.3.2 .b				0.00		
6.2	Procurement of Drugs and supplies			14610.46		11846.33
6.2.1	Drugs & supplies for MH			2853.57		2766.67
6.2.1.1	RTI/STI drugs and consumables	167714.28	7	11.74	Approved for RTI/ STI drug kits subject to procurement as per State procurement norms	11.74
6.2.1.2	Drugs for Safe Abortion (MMA)	50	28650	14.33	Approved budget for MMA drugs for Safe Abortion @ Rs 50 per drug kit- Rs. 14.325 lacs subject to procurement as per State procurement norms	14.33
6.2.1.3	RPR Kits	80.63	46500	37.49	Approved subject to procurement as per competitive bidding process and as per State procurement norms	37.49
6.2.1.4	Whole blood finger prick test for HIV	0	0	0.00	0	0.00
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	109151394	0.17	139.17	As per last year's approvals, approved IFA tablets for women in reproductive Age group women in 7 aspirational districts with expected coverage of 50% + 10 % buffer @ Rs.0.2 / tablet subject to procurment as per State procurement norms. Additional budget may be proposed in supplementary PIP once these services are operationalized	74.13
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	4198131	1.064	44.67	As per last year's approvals, approved albendazole tablets for reproductive Age group women in 7 aspirational districts with expected coverage of 50% + 10 % buffer @0.96/- per tablet subject to procurment as per State procurement norms	22.81
6.2.1.7	JSSK drugs and consumables			2462.62		2462.62

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.1.7 .a	IFA tablets for Pregnant & Lactating Mothers	61.92	724538	336.48	Approved as proposed by State for procurement of IFA tablet @ Rs 0.172 per tablet for total 652817 targeted pregnant women (Rs. 64.8 per PW for 360 tablet per PW) subject to procurement as per State procurement norms.	336.48
6.2.1.7 .b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers			0.00	0	0.00
6.2.1.7 .c	Calcium tablets	0.23	52166749	119.98	Approved for calcium tablets for PW @ 720 lab per PW . Total budget is Rs 1200 lacs. Approved Rs. 119.98 lacs as per proposal by State subject to procurement as per State procurement norms	119.98
6.2.1.7 .d	Albendazole tablets	1.064	644034	6.85	Approved for Albendazole single dose for targeted PW @ Rs 1.064 per tab. Total fund required is 8.57 lacs. 80% i.e. Rs. 6.85 lacs Approved as per proposal by State subject to procurement as per State procurement norms	6.85
6.2.1.7 .e	Other JSSK drugs & consumables	600	444291	1999.31	Approved @ Rs. 350 / PW for 4 normal deliveries and @ Rs. 1600 for C. Sections. subject to State ensuring JSSK entitlements to all pregnant women delivering in public health facilities	1999.31
6.2.1.8	Any other Drugs & Supplies (Please specify)	4785000	3	143.55	Continued Activity. Approved : 1) Rs. 65.21 lacs for procurement of POC kits for screening of Syphilis @Rs 9 per test for 724538 nos of PW .As per proposal from State, approved 70 % now i.e Rs 45.65 lacs 2)Procurement of 4 amps of Iron Sucrose @ Rs. 14.31per amp for 72454 nos of PW and scalp vein set @Rs 6.95 . Total budget is Rs. 51.54 Lacs New Activity: 3) Consumables for ICTC for confirmatory tests for Syphilis & HIV. Total budget is Rs.	143.55

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					46.36 lacs	
6.2.2	Drugs & supplies for CH			612.47		612.47
6.2.2.1	JSSK drugs and consumables	100	138147	138.15	Approved subject to State ensuring JSSK entitlements to all infants	138.15
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day			0.00	0	0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	6.75	15,03,875	101.51	Approved for procurement of 20% of required number of IFA syrup bottles (50 ml) for supplementation of Children 6-59 months @Rs. 6.75 per bottle.	101.51
6.2.2.4	Albendazole Tablets for children (6-60months)	1.064	52,83,641	56.22	Rs. 56.21794 lakhs Approved for two rounds of NDD	56.22
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	0.13	68529692	89.09	Approved for procurement of 35% of required number of IFA tablets for supplementation of Children 5-10 years @ Rs. 0.13 per tablet	89.09
6.2.2.6	Albendazole Tablets for children (5-10 yrs)	1.064	75,30,735	80.13	Rs. 80.127 lakhs Approved for two rounds of NDD	80.13
6.2.2.7	Vitamin A syrup	66.00	65,599	43.30	Approved	43.29
6.2.2.8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition			104.08		104.08
6.2.2.8.a	ORS	2.11	49,32,717	104.08	Approved	104.08
6.2.2.8.b	Zinc			0.00	0	0
6.2.2.8.c	Others (please specify)			0.00	0	0
6.2.2.9	Any other Drugs & Supplies (Please specify)			0.00	0	0
6.2.3	Drugs & supplies for FP			28.31		28.31
6.2.3.1	Nayi Pehl Kit	220	9755	21.461	Approved for 9755 Nayi Pehl kits at Rs.220/kit	21.46
6.2.3.2	Any other Drugs & Supplies (Please specify)	500	1370	6.85	Approved for replacement of 1370 condom boxes at Rs.500/condom box	6.85



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.4	Drugs & supplies for AH			549.06		549.06
6.2.4.1	IFA tablets under WIFS (10-19 yrs)	0.17	1.19E+08	201.52	Approved for procurement of 118542944 blue IFA tabs @ Rs. 0.17each	201.52
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs)	1.06	.5537118	58.91	Approved for procurement of 5558013 Albendazole tabs @ Rs. 1.06 each	58.91
6.2.4.3	Sanitary napkins procurement	8	4810311	288.62	Approved for 3607733 packs of sanitary napkins for 801718 adolescent girls (25% of rural adolescent girls) having 6 napkins per pack @ Rs.8 per pack. Pack of 6 sanitary napkins to be sold to A G s @ Rs. 6 per pack.	288.62
6.2.4.4	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.5	Drugs & supplies for RBSK			87.33		87.33
6.2.5.1	Medicine for Mobile health team	2.619471 316	6667500	87.33	Approved as proposed by State. State to ensure that medicines as in RBSK EDL is available at facilities as well to manage children being referred and walking in the centre with 30 eslected health conditions as under RBSK to reduce out of pocket expenditure. Teams may carry medicines as per RBSK EDL for on spot management. State to procure only for those medicines as per RBSK EDL which are not part of State EDL after matching the State EDL to RBSK EDL. Expenditure is as per actual. Conditionality State to ensure that each team have all the RBSK drugs with each team, each team to maintain stock register. State to report details of children managed onspot in the monthly reporting of RBSK.	87.33
6.2.5.2	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.6	Drugs & supplies for ASHA			15.74		15.74
6.2.6.1	New ASHA Drug Kits	1000	984	9.84	Ongoing activity: Budget proposed as per guideline and RoP approval of 18-19	9.84

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					@Rs.1000/Drug Kit. Hence, proposal is Approved for Rs.9.84 lakh.	
6.2.6.2	Replenishment of ASHA drug kits			0.00	0	0.00
6.2.6.3	New ASHA HBNC Kits	600	984	5.90	Ongoing activity: Budget proposed as per guideline and RoP approval of 2018-19 @ Rs.600/HBNC Kit. Hence, proposal is approved for Rs.5.90 lakh.	5.90
6.2.6.4	Replenishment of ASHA HBNC kits			0.00	0	0.00
6.2.6.5	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.7	Drugs & supplies for Blood services & disorders			59.70		38.90
6.2.7.1	Drugs and Supplies for blood services			0.00	0	0.00
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies	2985199.514	2	59.70	New activity: Rs 38.90 lakhs is approved with manpower and consumables for a year to initiate screening at Dibrugarh and Jorhat	38.90
6.2.8	Supplies for IMEP			82.96		82.01
6.2.8.1	Red/Black plastic bags etc.	888	4615	40.96	Activity approved as per norms. The provision mentioned is for budget purpose. R/B Bag 400000 pairs required @ Rs.4.6 each, Total = Rs 18.40 L Zipper Bag Qty: 500000 @ Rs. 1.36 each = Total Rs. 6.785 Lakhs Imm. Tracking Bag Qty: 2600 nos. @ Rs.606.52/-each Total Rs. 15.77 Lakhs	40.96

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	974	2769	26.96	Activity approved for hub cutter/bleach/hypochlorite solution/twin bucket as per norms. Approved for anaphylaxis kit. The provision mentioned is for budget purpose. Twin Bucket R/B : Qty: 100 pairs @ Rs.973/- Total : Rs. 0.973 lakhs Hypochlorite Sol Qty: 100 nos.@ Rs.330/-Total = Rs.0.33 Bleaching Powder Qty : 9230 @ 33.63/- Total Rs.2.66 L Anaphylis Kits : Qty: 10000 @ Rs.220.66/- Total Rs.22.066 L	26.03
6.2.8.3	Any other supplies (please specify)	116	12960	15.03	Budget of Rs. 15.03L is approved for procurement of Biomedical Bags (Yellow and red bags) for 27 facilities .	15.03
6.2.9	Drugs & supplies for AYUSH			0.00		0.00
6.2.9.1				0.00	0	0.00
6.2.9.2				0.00	0	0.00
6.2.10	Supplies for NOHP			94.50		94.50
6.2.10.1	Consumables for NOHP	150000	63	94.50	Approved Rs. 94.5 Lakhs for 63 DHs and CHCs @ Rs. 1.5 Lakhs each.	94.50
6.2.11	Supplies for NIDDCP			50.20		49.75
6.2.11.1	Supply of Salt Testing Kit	35	140000	49.00	Approved as per programme norms, State may need to propose fund for procuring 12 STK per ASHA per annum for 14 IDD endemic districts (total existing ASHAs).	49.00
6.2.11.2	Any other supplies (please specify)	60000	2	1.20	Approved Rs. 0.75 lakh for procurement of computer with printer for NIDDCP.	0.75
6.2.12	Drugs & supplies for NVBDCP			467.09		462.04
6.2.12.1	Chloroquine phosphate tablets	0.58	400000	2.32	Approved	2.32
6.2.12.2	Primaquine tablets 2.5 mg	0.23	400000	0.92	Approved	0.92
6.2.12.3	Primaquine tablets 7.5 mg	0.33	400000	1.32	Approved	1.32
6.2.12.4	Quinine sulphate tablets			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.12.5	Quinine Injections and Artesunate Injection	12	4166	0.500	Approved for Inj artesunate.	0.50
6.2.12.6	DEC 100 mg tablets			0.00	0	0.00
6.2.12.7	Albendazole 400 mg tablets			0.00	0	0.00
6.2.12.8	Dengue NS1 antigen kit	9000	205	18.45	Approved. State needs to procure as per technical requirement and available balance.	18.45
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	1200	1250	15.00	Approved.	10.00
6.2.12.10	Pyrethrum extract 2% for spare spray			0.00	0	0.00
6.2.12.11	ACT (For Non Project states)	40	71000	28.40	Approved.	28.40
6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	12	1928333	231.40	Approved.	231.40
6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	17047	85	14.49	Approved.	14.48
6.2.12.14	Procurement of Insecticides (Technical Malathion)	470	4255	20.00	Approved	20.00
6.2.12.15	Payment to NIV towards JE kits at Head Quarter			0.00	Recommended. Will be met by GoI for 125 IgM ELISA kits @ Rs 11150 per kit	0.00
6.2.12.16	Procurment under GFATM			0.00	Approved Rs 3655 lakhs for LLIN under GFATM grant	0.00
6.2.12.17	Any other drugs & supplies (please specify)	2.785819	6025732	134.29	Approved for lab equipments such as microslides, spirit swab, Lancet, JSB stains, Deltamethrine, slide box, synthetic pyrethroid (Deltamethrin). Cost of 25 MT DDT (Rs 84.25 lakh) also needs to be reflected in the	134.25



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					budgetsheet	
6.2.13	Drugs & supplies for NLEP			4.05		4.05
6.2.13.1	Supportive drugs, lab. Reagents	15000	27	4.05	Approved	4.05
6.2.13.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.14	Drugs & supplies for RNTCP			166.90		166.90
6.2.14.1	Laboratory Materials	220	63000	138.60	Approved for laboratory materials for DMCs and 2 C&DST laboratories	138.60
6.2.14.2	Procurement of Drugs	75000	28.66	21.50	Approved for procurement of 1st & 2nd line drugs	21.50
6.2.14.3	Any other drugs & supplies (please specify)	20000	34	6.80	Approved for ancillary drugs for management of ADR for drug resistant TB patients	6.80
6.2.15	Drugs and supplies for NPCB			187.50		187.50
6.2.15.1	Assistance for consumables/drug s/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	1000	25000	187.50	Approved 75% of the total approved budget of Rs 250 lakhs as proposed by the State in PIP 2019-20.	187.50
6.2.15.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.16	Drugs and supplies for NMHP			81.00		81.00
6.2.16.1	Drugs & Comnumbles of NMHP	300000	27	81.00	Approved Rs 81 lakhs for drugs & supplies for NMHP @ Rs 3 lakhs per district for 27 districts	81.00
6.2.16.2				0.00	0	0.00
6.2.17	Drugs and supplies for NPHCE			81.00		81.00
6.2.17.1	Drugs and consumbles for NPHCE	3,00,000.00	27.00	81.00	Approved as per State Proposal for all 33 districts.	81.00
6.2.17.2				0.00	0	0.00
6.2.18	Drugs and supplies for NTCP			0.00		0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP			0.00	0	0.00
6.2.18.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.19	Drugs & Supplies for NPCDCS			377.20		377.20
6.2.19.1	Drugs & supplies for District NCD Clinic	1,50,000	27	40.50	Approved for 27 Distt. NCD Clinic, @ Rs 1.5 lakhs per district as proposed by state.	40.50
6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care	2,00,000	7	14.00	Approved for 7 CCUs @ Rs 2 lakhs per district, as proposed by state.	14.00
6.2.19.3	Drugs & supplies for CHC N C D Clinic	50,000	178	53.40	Approved 60% budget of total approved budget of Rs 89 lakhs for 178 CHC NCD Clinic (123 existing + 55 new), @ Rs 0.50 lakhs per CHC clinic as proposed by state.	53.40
6.2.19.4	Drugs & supplies for PHC level	20,000	616	92.40	Approved 75% budget of total approved budget of Rs 123.20 lakhs for 616 PHCs @ Rs 0.20 lakhs per PHC clinic as proposed by state.	92.40
6.2.19.5	Drugs & supplies for Sub-Centre level	8,506.63	3,466	176.90	Approved 60% of the total approved budget of Rs 294.84 lakhs for 3466 SCs for procurement of drugs & supplies like glucometer, BP machine, strips and lancet for 3466 sub-centers. All sub-centers have glucometer and BP machine in Assam, a total 1040 nos (30% of 3466 sub-centers) of each glucometer and BP machine is approved as a buffer stock and will supply to sub-centers whenever needed. Total 1000 pcs of strips and lancets each will be provided to all 3466 sub-centers as per State proposal.	176.90
6.2.19.6	Drugs & supplies for Universal Screening of NCDs				0	0.00
6.2.20	Drugs & Supplies for			89.05		89.05

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	National Dialysis Programme					
6.2.20.1	Drugs & Comnumbles of NDP	11131456.46	1	89.05	State has proposed for 28 Nos of Drugs from its notified EDL list for PMNDP at 18 locations. Total cost: Rs. 111.31 lakh out of which State has proposed 80% fund in this PIP. It is approved as a life saving measure and to reduce OOPE during & after dialysis session. It should not be duplicated.	89.05
6.2.20.2				0.00	0	0.00
6.2.21	Free drug services			8273.03		5623.04
6.2.21.1	NHM Free Drug services	827303100	1	8273.03	Approved Rs 5623.04 lakhs in total for the follwoing: 1) Approved Rs. 5350 lakhs out of total requirement of Rs. 11024 lakhs under NHM Free drugs services. 2) Approved Rs. 273.04 lakhs in total (75% of the total approved budget of Rs. 364.05 lakhs) as per details below: 2.1) Drugs for Hypertension Rs. 241.64 L (4 drugs) 2.2) Drugs for Diabetes - Rs. 122.41 l (3 drugs). As per NPCC discussions, budget for drugs for HWC SC (anti-diabetics and anti-hypertensives) is shifted from 6.2.22.2 to 6.2.21.1 NHM Free Drug services.	5623.04
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)			0.00		
6.2.22	Drugs & Supplies for Health & Wellness Centres (H&WC)			300.00		300.00
6.2.22.1	Equipments/Instru ments for upgradation of SC to HWC	30000000.00	1	300.00	Approved Rs. 300 Lakhs for the year 2019-20 as per last year's approval.	300.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.2.22.2	Drugs & Supplies for H&WC				0	0.00
6.2.23	Drugs and supplies for NVHCP			149.81		149.81
6.2.23.1	Drugs	2496833	6	149.81	Approved 50% of the total budget of Rs. 299.62 lakhs approved for drugs, kits and consumables. These drugs and kits will be procured centrally and disseminated to the states.	149.81
6.2.23.2	Kits			0.00		
6.2.23.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for callibration of small equipment, money for EQAS)			0.00		
6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)			0.00		
6.3	Procurement of Other Drugs and supplies (please specify)			80.00		80.00
6.3.1	Any other (Drugs & Consumbles for NRCP)	8000000	1	80.00	Approved	80.00
6.4	National Free Diagnostic services			8402.42		6047.85



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.4.1	Free Pathological services	30768000 0	1	3076.8000	<p>Ongoing activity:</p> <p>1. In house model of Lab services are in all Non FRU - CHCs and PHCs.</p> <p>2. Total 58 and 43 number of tests are to be provided at DH and SDCH/CHC-FRU level by the Service Provider (M/s HLL Life Care Ltd.) through PPP mode @ Rs. 353/- and Rs. 288/- per patient respectively.</p> <p>3. Details on number of patients to be diagnosed through in - house & PPP mode is available. Calculation of costing for in-house model is based on number of patients @Rs. 144 /patient at CHC level and @ Rs. 82/patient at PHC level.</p> <p>Total approved cost for free pathological services at DH/SDCH/CHC FRU (PPP mode) and Non-FRU CHC/PHC (through in-house mode) = Rs. 3006.00 lakhs.</p> <p>Approved in ROP 2019-20: Rs 2000 lakhs.</p> <p>4. Approved Rs. 70.80 lakhs for recurring cost for 1180 (638 of FY 2018-19 + 542 of FY 2019-20) H&WC SC @ Rs. 500/ month.</p> <p>Approved total amount of Rs. 2070.80 lakhs.</p>	2070.80
6.4.2	Free Radiological services	506.81	665226	3034.30	<p>Ongoing activity:</p> <p>1. Cost per CT scan is Rs. 1569/- Total estimated amount is for CT scan services Rs. 2539.0 L.</p> <p>2. Cost per X-ray tele radiology charges is Rs. 165.4/- for 503373 patients for the year 2019-20. Total estimated amount for tele radiology is Rs. 832.45 L. Total approved amount is Rs. 1685.73 lakhs i.e. 60% of the total estimated cost Rs. 3371.45 lakhs as proposed by the State.</p>	1685.73

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
6.4.3	Free Diagnostics for Pregnant women under JSSK	400	805042	2254.12	Approved subject to State ensuring JSSK entitlements to all pregnant women delivering in public health facilities	2254.12
6.4.4	Free Diagnostics for Sick infants under JSSK	50	74400	37.20	Approved @ Rs. 50 subject to State ensuring JSSK entitlements to all infants	37.20
6.4.5	Any other (please specify)			0.00		
6.5	Procurement (Others)			75.16		75.16
6.5.1	Procurement of Vehicles			0.00	0	0.00
6.5.2	Procurement of sleeves and drug boxes	200	27540	55.08	Approved for the following: 1) Packaging materials for 2nd line drugs 2) Procurement of sleeves for 99 DOTS	55.08
6.5.3	Any other (please specify)	300	6693	20.08	Approved for the procurement of thermocoal boxes and other logistics for sample collection and transportation from periphery to C&DST Lab	20.08

Annexure for Referral Transport

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
7	Referral Transport			11174.55		11174.55
7.1	Free Referral Transport - JSSK for Pregnant Women	700	483025	3381.175	Approved @ Rs. 700 for 4.83 estimated pregnancies as per last year's approvals subject to state ensuring referral transport facilities to remote and vulnerable populations (based on decision in NPCC meeting) subject to State ensuring JSSK entitlements to all pregnant women delivering in public health facilities.	3381.175
7.2	Free Referral Transport - JSSK for Sick Infants	500	89279	357.116	Approved referral transport for 89279 sick infants @ Rs 500/- each sick infant subject to State ensuring JSSK entitlements to all infants (80% of fund approved as proposed by State)	357.12
7.3	Drop back scheme for sterilization clients	250	50870.7	127.17675	Approved for 50,871 cases as per State performance at Rs.250/case	127.18
7.4	National Ambulance Service			6975.31		6975.31
7.4.1	Ambulance/ EMRI Capex			0.00		
7.4.2	State basic ambulance/ 102 Capex			0.00		
7.4.3	Advanced life support Capex			0.00		
7.4.4	EMRI Capex-BLS			0.00		
7.4.5	EMRI Capex-ALS		75	0.00	As per NPCC discussions, State has withdrawn the proposal for remaining 50% Capex fund for replacing 75 no. of 108 ambulances. (50% budget of Rs. 503.42 lakhs was approved in ROP 2018-19). Instead, State has been advised to move towards Opex model which may be proposed in Supplementray PIP 2019-20.	0.00
7.4.6	Operating Cost /Opex					



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	for ambulance					
7.4.7	State basic ambulance/102 Opex	544996.52	316	1722.189	Approved Rs. 1722.189 lakhs for opex of 316 no. of 102 ambulances, out of total requirement of Rs. 5460.48 lakhs. Remaining amount of Rs 3738.29 lakhs to be utilized from JSSK referral heads (7.1 & 7.2) as proposed by the State. Conditionality: Functionality & reporting of 102 ambulances to be improved. Also, State has not yet operationalized 134 remaining ambulances out of 450 ambulances (dial 102) as approved in 2012-13. State should take up the provision & operationalization of remaining vehicles immediately based on gap analysis.	1722.19
7.4.8	Operating Cost /Opex for ALS ambulance			0.00		
7.4.9	Opex EMRI-BLS	1728000	100	1382.40	Approved unit cost is Rs. 1.44 lakhs per month per ambulance for 100 no. of BLS 108 ambulances. Approved Rs. 1382.40 lakhs (80% of total approved budget of Rs. 1728 lakhs as proposed by the State). Conditionality: Functionality & reporting of 108 ambulances to be improved and also requirement of BLS vs ALS to be analyzed.	1382.40
7.4.10	Opex EMRI-ALS	1728000	280	3870.72	Approved unit cost is Rs. 1.44 lakhs per month per ambulance for 280 no. of ALS 108 ambulances. Approved Rs. 3870.72 lakhs (80% of total approved budget of Rs. 4838.40 lakhs as proposed by the State). Conditionality: Functionality & reporting of 108 ambulances to be improved and also requirement of BLS vs ALS to be analyzed.	3870.72
7.4.11	Call centre-capex			0.00		
7.4.12	Call centre-opex			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
7.5	Patient Support & Transportation Charges	300	19117	57.351	Approved for : Sputum collection and transportation from Non DMC PHIs to DMC/DTC Sputum sample transportation cost from DTC / DMC / Collection centre to Culture / DST lab by individual / courier agency / volunteer within the pre-decided time limit Transportation charges - actual travel fare by public transport for MDR TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL for follow up examination*	57.351
7.6	Transport of referred cases including home based care			107.40		107.40
7.6.1	District NCD Clinic	2,00,000	27	54.00	Approved for 27 District NCD Clinics @ Rs 2 lakhs per district NCD clinic , as proposed by state.	54.00
7.6.2	CHC NCD Clinic	30,000.00	178	53.40	Approved for 178 CHC NCD Clinic (123 existing + 55 new), @ Rs 0.30 lakhs per CHC NCD clinic as proposed by state.	53.40
7.7	Ambulatory Services	50000	27	13.50	Approved Rs 13.5 lakhs for ambulatory services under NMHP @ Rs 0.5 lakh per district for 27 districts	13.50
7.8	Any other activity (please specify)	17280.00	9	155.52	Approved Rs. 155.52 lakhs for opex of 9 boat ambulances @ Rs. 1.44 lakhs per month per boat ambulance in riverine/ char areas. Conditionality: State to improve functionality and reporting of these boat ambulances.	155.52

Annexure for Human Resources - Service Delivery

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
8	Human Resources			42114.17		41710.00
8.1	Human Resources			39950.38	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent. Regarding HR approvals, please refer to AS&MD's letter dated 17th May 2018 for details	39568.90
8.1.1	Nurses and Paramedical Staff			21673.18		21401.85
8.1.1.1	ANMs	192531.97	5027	9678.58	Approved 4755 posts for 12 months in principle. Details provided in HR annexure. New posts not approved. State has more than required number of health workers (male + female). State to rationally deoploy the existing staff and fill the vacant posts reported under regular cadre	9476.59
8.1.1.2	Staff Nurses	194828.96	4437	8644.56	Approved 4437 posts for 12 months in principle. Details provided in HR annexure	8582.36
8.1.1.3	Other Nurses			107.74		101.69
8.1.1.3 .a	Psychiatric Nurse	170600	28	47.77	Approved 28 posts for 12 months in principle. Details provided in HR annexure	44.35
8.1.1.3 .b	Nurses for Geriatric care/ palliative care			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
8.1.1.3	Community Nurse	214175	28	59.97	Approved 28 posts for 12 months in principle. Details provided in HR annexure	57.34
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse			0.00		
8.1.1.5	Laboratory Technicians	202107.58	871	1760.36	Approved 871 posts for 12 months in principle. Details provided in HR annexure	1760.36
8.1.1.6	OT Technician			0.00		
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)			0.00		
8.1.1.8	Pharmacist	215361.88	543	1169.42	Approved 543 posts for 12 months in principle. Details provided in HR annexure	1169.42
8.1.1.9	Radiographer/ X-ray technician	232972	50	116.49	Approved 50 posts for 12 months in principle. Details provided in HR annexure	116.48
8.1.1.10	Physiotherapist/ Occupational Therapist	100330.56	108	108.36	Approved 108 posts for 12 months in principle. Details provided in HR annexure	108.31
8.1.1.11	Dietician/ Nutritionist	218340	30	65.50	Approved 30 posts for 12 months in principle. Details provided in HR annexure	64.45
8.1.1.12	Others (incl. Community Health Worker, PMW)	201700	11	22.19	Approved 11 posts for 12 months in principle. Details provided in HR annexure	22.19
8.1.2	Specialists			1229.71		1209.10
8.1.2.1	Obstetricians and Gynaecologists	827007.5	40	330.80	Approved 40 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	321.87
8.1.2.2	Paediatricians	904656.67	30	271.40	Approved 30 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and	266.93

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					ensure availability of specialists.	
8.1.2.3	Anaesthetists	804452	25	201.11	Approved 25 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	193.90
8.1.2.4	Surgeons	892196	25	223.05	Approved 25 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	223.05
8.1.2.5	Radiologists	618785	20	123.76	Approved 20 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	123.76
8.1.2.6	Pathologists/ Haematologists	663266.67	12	79.59	Approved 12 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	79.59
8.1.3	Other Specialists			541.74		534.28
8.1.3.1	Physician/Consultant Medicine	573745	20	114.75	Approved 20 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	112.71
8.1.3.2	Psychiatrists	625790	10	62.58	Approved 10 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	60.84

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
8.1.3.3	Orthopaedics	681820	5	34.09	Approved 5 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	34.09
8.1.3.4	ENT	611580	10	61.16	Approved 10 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	58.01
8.1.3.5	Ophthalmologists	612370	10	61.24	Approved 10 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	61.24
8.1.3.6	Dermatologists	585000	6	35.10	Approved 6 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	35.10
8.1.3.7	Venereologist			0.00		
8.1.3.8	Microbiologists (MD)	627281.25	16	100.37	Approved 16 posts for 12 months in principle. Details provided in HR annexure	99.84
8.1.3.9	Forensic Specialist			0.00		
8.1.3.10	Others	658709.09	11	72.46	Approved 11 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	72.46
8.1.4	Dental Staff			255.06		252.63
8.1.4.1	Dental Surgeons	448434.62	52	233.19	Approved 52 posts for 12 months in principle. Details provided in HR annexure	233.19
8.1.4.2	Dental MO			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
8.1.4.3	Other Dental Staff			21.87		19.44
8.1.4.3 .a	Dental Hygienist			0.00		
8.1.4.3 .b	Dental Technician			0.00		
8.1.4.3 .c	Dental Assistants	81000	27	21.87	Approved 27 posts for 12 months in principle. Details provided in HR annexure	19.44
8.1.4.3 .d	Others			0.00		
8.1.5	Medical Officers			5278.46		5278.18
8.1.5.1	Full time	494701.03	1067	5278.46	Approved 1067 posts for 12 months in principle. Details provided in HR annexure. State has reported high vacancy under regular cadre. State to fill the vacant posts	5278.18
8.1.5.2	Part time			0.00		
8.1.6	AYUSH Staff			1556.20		1555.46
8.1.6.1	AYUSH MOs	515297.35	302	1556.20	Approved 302 posts for 12 months in principle. Details provided in HR annexure	1555.46
8.1.6.2	Pharmacist - AYUSH			0.00		
8.1.6.3	Others			0.00		
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)			4202.38		4162.78
8.1.7.1	RBSK mobile teams			3602.09	State to ensure that each RBSK team has daily screening of 120 children per day and using age appropriate screening format for screening as in RBSK Job aids for each child and upload screening and service access data in the RBSK online MIS.	3586.05
8.1.7.1 .a	MOs- AYUSH	385102.61	612	2356.83	Approved 612 posts for 12 months in principle. Details provided in HR annexure Conditionality State to ensure that each team have 2 MOs - one male and one female and have degree from recognised institute.	2355.60
8.1.7.1	MOs- MBBS			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
.b						
8.1.7.1.c	Staff Nurse			0.00		
8.1.7.1.d	ANM	193957.52	306	593.51	Approved 306 posts for 12 months in principle. Details provided in HR annexure	593.51
8.1.7.1.e	Pharmacists	212990.2	306	651.75	Approved 306 posts for 12 months in principle. Details provided in HR annexure	636.94
8.1.7.2	DEIC			600.29	State to ensure that approved 27 DEICS arte made functional as per RBSK DEIC OG, have all essential equipments in DEIC and in structural and functional linkages with respective MCH wing and SNCU.	576.73
8.1.7.2.a	Paediatrician	765000	15	114.75	Approved 15 specialists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	105.00
8.1.7.2.b	MO, MBBS	262974.07	27	71.00	Approved 27 posts for 12 months in principle. Details provided in HR annexure	69.70
8.1.7.2.c	MO, Dental	334088.89	27	90.20	Approved 27 posts for 12 months in principle. Details provided in HR annexure	90.20
8.1.7.2.d	SN	167600	27	45.25	Approved 27 posts for 12 months in principle. Details provided in HR annexure	45.25
8.1.7.2.e	Physiotherapist	196781.48	27	53.13	Approved 27 posts for 12 months in principle. Details provided in HR annexure	53.13
8.1.7.2.f	Audiologist & speech therapist	148314.81	27	40.04	Approved 27 posts for 12 months in principle. Details provided in HR annexure	37.29
8.1.7.2.g	Psychologist	123281.48	27	33.29	Approved 27 posts for 12 months in principle. Details provided in HR annexure	31.08
8.1.7.2.h	Optometrist	118651.85	27	32.04	Approved 27 posts for 12 months in principle. Details provided in HR annexure	29.83
8.1.7.2.i	Early interventionist cum special	148314.81	27	40.04	Approved 27 posts for 12 months in principle. Details provided in HR annexure	37.29



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	educator					
8.1.7.2.j	Social worker	178607.41	27	48.22	Approved 27 posts for 12 months in principle. Details provided in HR annexure	48.22
8.1.7.2.k	Lab technician	155833.33	6	9.35	Approved 6 posts for 12 months in principle. Details provided in HR annexure	9.33
8.1.7.2.l	Dental technician	85051.85	27	22.96	Approved 27 posts for 12 months in principle. Details provided in HR annexure	20.41
8.1.8	Staff for NRC			361.04		353.68
8.1.8.1	Medical Officers			0.00		
8.1.8.2	Staff Nurse	211458.87	124	262.21	Approved 124 posts for 12 months in principle. Details provided in HR annexure	262.21
8.1.8.3	Cook cum caretaker	117855	60	70.71	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	65.36
8.1.8.4	Medical Social worker for NRC			0.00		
8.1.8.5	Feeding demonstrator for NRC			0.00		
8.1.8.6	Others	93736.67	30	28.12	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	26.11
8.1.9	Staff for SNCU/NBSU/ Lactation Management Centres			1251.78		1249.20
8.1.9.1	Paediatrician			0.00		
8.1.9.2	Medical Officers			0.00		
8.1.9.3	Staff Nurse	186121.32	605	1126.03	Approved 605 posts for 12 months in principle. Details provided in HR annexure	1125.99
8.1.9.4	Staffs for CLMC at Medical colleges/ DHs	111280.53	113	125.75	Approval shifted to FMR 8.1.9.6	
8.1.9.5	Staff for LMU at DH/ SDH/ high caseload			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	CHC					
8.1.9.6	Others			0.00	Approval shifted from FMR 8.1.9.4 Lump sum amount of Rs 38.52 lakhs approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details Lump sum amount of Rs 84.69 lakhs approved for support staff, which may be outsourced, to the extent possible.	123.21
8.1.10	Staff for Obstetric ICUs/HDUs			0.00		0.00
8.1.10.1	Anesthetists			0.00		
8.1.10.2	Medical Officers			0.00		
8.1.10.3	Staff Nurses			0.00		
8.1.10.4	Others			0.00		
8.1.11	Staff for MMU/ MHV			0.00		0.00
8.1.11.1	Medical Officers			0.00		
8.1.11.2	Staff Nurse/ ANM			0.00		
8.1.11.3	Pharmacist			0.00		
8.1.11.4	Lab technician			0.00		
8.1.11.5	Others			0.00		
8.1.12	Staff for Health & Wellness Centre (H&WC)			2549.47		2539.87
8.1.12.1	Mid-level Service Provider	197526900	1	1975.269	Approved 1171 posts for 12 months in principle. Details provided in HR annexure Rs:432 lakh approved for the stipend of MLHP during 6 months training	1965.87

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
8.1.12.2	Performance incentive for Mid-level service providers	90,000.00	638	574.20	Approved Rs.574 lakh as for team based incentives for CHO @ Rs.15000 per month for 638 HWCs. The total amount is Rs.1148 lakh but state proposed 50% of the total amount	574.00
8.1.13	Other Staff			721.99		712.66
8.1.13.1	Counsellor	193596.84	158	305.88	Approved 158 posts for 12 months in principle. Details provided in HR annexure	301.12
8.1.13.2	Psychologist	304275	32	97.37	Approved 32 posts for 12 months in principle. Details provided in HR annexure	97.37
8.1.13.3	Lactation Counsellors for high case load facilities			0.00		
8.1.13.4	Microbiologists	409233.33	6	24.55	Approved 6 posts for 12 months in principle. Details provided in HR annexure	24.55
8.1.13.5	Audiometrician/ Audiologist	239000	19	45.41	Approved 19 posts for 12 months in principle. Details provided in HR annexure	43.53
8.1.13.6	Multi Rehabilitation worker			0.00		
8.1.13.7	Rehabilitation Therapist			0.00		
8.1.13.8	Social Worker	299777.78	36	107.92	Approved 36 posts for 12 months in principle. Details provided in HR annexure	107.92
8.1.13.9	Health Educator			0.00		
8.1.13.10	TBHV	175363.89	36	63.13	Approved 36 posts for 12 months in principle. Details provided in HR annexure	63.13
8.1.13.11	Lab Attendant/ Assistant	190300	1	1.90	Approved 1 post for 12 months in principle. Details provided in HR annexure	1.74
8.1.13.12	OT Assistant	104200	1	1.04	Approved 1 post for 12 months in principle. Details provided in HR annexure	1.04
8.1.13.13	CSSD Asstt.			0.00		
8.1.13.14	Darkroom Asstt.			0.00		
8.1.13.15	Cold Chain & Vaccine Logistic			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	Assistant					
8.1.13.16	Ophthalmic Assistant/ Refractionist	161693.33	15	24.25	Approved 15 posts for 12 months in principle. Details provided in HR annexure	24.25
8.1.13.17	Store Keeper/ Store Asstt			0.00		
8.1.13.18	Audiometrics Asstt.	179539.13	23	41.29	Approved 23 posts for 12 months in principle. Details provided in HR annexure	39.40
8.1.13.19	Instructor for Hearing Impaired Children	102533.33	9	9.23	Approved 9 posts for 12 months in principle. Details provided in HR annexure	8.60
8.1.13.20	Field Worker			0.00		
8.1.13.21	Biomedical Engineer			0.00		
8.1.13.22	Others			0.00		
8.1.13.23	Peer Supporter			0.00		
8.1.14	Blood Bank/ BSU/Mobile Blood Vehicle			123.68		122.65
8.1.14.1	Doctor - Pathologist	112500	5	5.63	Approved 5 posts for 12 months in principle. Details provided in HR annexure	5.00
8.1.14.2	Staff Nurse			0.00		
8.1.14.3	Male/ Female Nursing Attendant			0.00		
8.1.14.4	Blood Bank Technician	143973.17	82	118.06	Approved 82 posts for 12 months in principle. Details provided in HR annexure	117.65
8.1.14.5	Others			0.00		
8.1.15	Administrative Staff			159.52		159.06
8.1.15.1	Hospital Administrator	317106.25	32	101.47	Approved 32 posts for 12 months in principle. Details provided in HR annexure	101.47
8.1.15.2	Hospital Superintendent			0.00		
8.1.15.3	Block Medical Officer/ Medical Superintendent			0.00		
8.1.15.	Public Health			0.00		



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
4	Manager/ Specialist					
8.1.15.5	Housekeeper/ Manager			0.00		
8.1.15.6	Medical Records Officer			0.00		
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.	102074.07	27	27.56	Approved 27 posts for 12 months in principle. Details provided in HR annexure	27.10
8.1.15.8	Accounts/ Finance	234523.08	13	30.49	Approved 13 posts for 12 months in principle. Details provided in HR annexure	30.49
8.1.15.9	Admin Officer/ Asstt			0.00		
8.1.15.10	Statistical Asstt.			0.00		
8.1.15.11	Office Asstt			0.00		
8.1.15.12	Ambulance Services (1 driver + 2 Tech.)			0.00		0.00
8.1.15.12.a	Driver			0.00		
8.1.15.12.b	Technician			0.00		
8.1.15.13	Others			0.00		
8.1.16	Support Staff for Health Facilities			46.17		37.51
8.1.16.1	General Duty Attendant/ Hospital Worker			0.00		
8.1.16.2	Cold Chain Handlers			0.00		
8.1.16.3	Multi Task Worker			0.00		
8.1.16.4	Hospital Attendant	42750	54	23.09	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	18.75
8.1.16.5	Sanitary Attendant	42750	54	23.09	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	18.75
8.1.16.6	Facility based Data Entry			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	Operation (DEO)					
8.1.16.7	Support Staff for Health Facilities on outsourcing basis			0.00		
8.2	Annual increment for all the existing positions			1191.84	Additional 3% of the total HR budget is approved as lump sum 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 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.	1169.15
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			167.31	Approved. Amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	167.31
8.4	Incentives and Allowances			804.64		804.64
8.4.1	Additional Allowances/ Incentives to Medical Officers			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)			0.00		
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics			0.00		
8.4.4	Honorarium to ICTC counsellors for Adolescent Health activities			0.00		
8.4.5	Performance reward if any	3778	18	0.68004	Approved for performance awards to best performing service providers. State to note that no cash incentives are permissible.	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 (@Rs. 20/insertion)]					
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	150	84510	126.765	Approved for 84510 cases at Rs.150/insertion	126.77

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	150	9122	13.683	Approved for 9122 cases at Rs.150/insertion	13.68
8.4.9	Team based incentives for Health & Wellness Centers (H&WC)	50,000	638	319.00	Approved 50% of the total approved amount of Rs 638 lakhs for team based incentives for ANMs and ASHAs for 638 HWCs-SHCs @1 L per year.	319.00
8.4.10	Others (please specify)	3445120	10	344.51	Approved Rs. 344.51 lakhs for performance based incentives subject to strict adherence to following PBI guidelines.	344.51



Annexure for Training and Capacity Building

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9	Training			4248.16		4101.67
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres			62.78		62.78
9.1.1	Setting up of Skill Lab	916666.66	6.00	55.00	Approved Rs 55 lacs for minor repairing of the 5 skill labs (for making chambers) and creating 1 new skill lab at Nagaon MCH wing.	55.00
9.1.2	Setting up of SBA Training Centres	0	0.00	0.00	0	0.00
9.1.3	Setting up of EmOC Training Centres			0.00	0	0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres			0.00	0	0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	315000	2	6.30	Approved Rs. 5.05 lakhs for NNC operationalization at GMCH including skills lab consumables, mentoring and post training follow up visit etc. Approved Rs. 1.25 lakh initial amount for strengthening of regional/ State Midwifery Training Institute. Additional amount may be budgeted in supplementary PIP	6.30
9.1.6	Development of training packages			1.48		1.48
9.1.6.1	Development/ translation and duplication of training materials	0	0.00	0.00	0	0.00
9.1.6.2	Training / Orientation technical manuals	148100	1	1.481	Approved for 2 day training of 1 batch of District Family Planning Co-ordinator	1.48
9.1.7	Any other (please specify)			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.2	HR for Skill Lab/ Training Institutes/ SIHFW			340.43	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent. Regarding HR approvals, please refer to AS&MD's letter dated 17th May 2018 for details	322.12
9.2.1	HR for Skill Lab	205057.14	7	14.35	Approved 5 posts for 12 months in principle. Details provided in HR annexure Lump sum amount of Rs 1.09 lakhs approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details Lump sum amount of Rs 0.87 lakhs approved for support staff, which may be outsourced, to the extent possible.	12.45

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	302907.77	103	312.00	Approved 93 posts for 12 months in principle. Differential salary approved based on qualification only for vacant posts. Details provided in HR annexure Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	295.60
9.2.3	State level Midwifery Educators	469200	3	14.08	Approved 3 posts for 12 months in principle. Details provided in HR annexure	14.08
9.2.4	Any other (please specify)			0.00		
9.3	Annual increment for all the existing positions			0.00		
9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			1.11	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned.	1.11
9.5	Trainings			3843.84		3715.66
9.5.1	Maternal Health Trainings			502.68		502.68
9.5.1.1	Maternal Death Review Trainings	160000	5.00	8.00	Approved	8.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	8,500.00	16	1.36	Approved the onsite mentoring cost of 16 visit (8 visits per NMTs for FY 2019-20) @ Rs. 8,500/- per visit. The break-up of this cost includes TA Rs. 4,000, DA Rs. 750 per day for 2	1.36

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					days, Accomodation Rs. 1,500 per day for each 2 days trip.	
9.5.1.3	TOT for Skill Lab				0	0.00
9.5.1.4	Trainings at Skill Lab			0.00	0	0.00
9.5.1.5	TOT for SBA	618700	1.00	6.19	Approved Rs. 6.19 lakhs for training for 15 SBA trainers at National Skills lab subject to the State following RCH training norms	6.19
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	165255	220	309.03	Continued Activity: Approved training for 220 Batches in 27 Districts subject to the State following RCH training norms	309.03
9.5.1.7	TOT for EmOC			0.00	0	0.00
9.5.1.8	Training of Medical Officers in EmOC			0.00	0	0.00
9.5.1.9	TOT for Anaesthesia skills training			0.00	0	0.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills			0.00	0	0.00
9.5.1.11	TOT on safe abortion services	191600	1.00	1.92	Approved Rs.1.92 lakhs for one TOT and one refresher training on safe abortion subject to the State following RCH training norms	1.92
9.5.1.12	Training of Medical Officers in safe abortion	97615	34.00	33.19	Approved Rs. 33.19 lakhs for training of MOs on safe abortion for 40 batches subject to the State following RCH training norms	33.19
9.5.1.13	TOT for RTI/STI training				0	0.00
9.5.1.14	Training of laboratory technicians in RTI/STI			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.1.1 5	Training of ANM/staff nurses in RTI/STI	23400	27.00	6.32	Approved Rs. 6.32 lakhs for training of ANM/ staff nurses in RTI/ STI- 27 batches, subject to the State following RCH training norms	6.32
9.5.1.1 6	Training of Medical Officers in RTI/STI	29407.4	27.00	7.94	Approved Rs. 7.94 Lakh for 27 Batches of RTI/ STI training, subject to the State following RCH training norms	7.94
9.5.1.1 7	TOT for BEmOC training			0.00	0	0.00
9.5.1.1 8	BEmOC training for MOs/LMOs	213000	12.00	25.56	Approved Rs. 25.56 Lakh for 12 Batches subject to the State following RCH training norms	25.56
9.5.1.1 9	DAKSHTA training	65150	108.00	70.36	Approved Rs. 70.36 Lakh proposed for 76 Batches in remaining 19 districts subject to the State following RCH training norms	70.36
9.5.1.2 0	TOT for Dakshata			0.00	0	0.00
9.5.1.2 1	Onsite Mentoring for DAKSHATA	0	0.00	0.00	0	0.00
9.5.1.2 2	LaQshya trainings/workshops			0.00	0	0.00
9.5.1.2 3	Training of MOs/SNs			0.00	0	0.00
9.5.1.2 4	Onsite mentoring at Delivery Points			0.00	0	0.00
9.5.1.2 5	Travel Cost of State Midwifery Educators: State to National Institute	12000	6	0.72	Approved for travel cost of 6 Midwifery Educators from Regional Midwifery training institute to for 6 months' training at NMTI @ Rs. 12000 per educator	0.72
9.5.1.2 6	Training of Nurse Practitioners in Midwifery	2793000	1	27.93	Approved for training of Nurse Practitioners in Midwifery for 18 months training	27.93
9.5.1.2 7	Other maternal health trainings (please specify)	41670	10	4.17	Ongoing activity: Rs. 4.17 Lakh approved for 10 batches of refresher training of MOs on CAC subject to the State following RCH training norms	4.17
9.5.2	Child Health			658.30		602.28

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	Trainings					
9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	319250	4	12.77	Approved. State to follow the revised RCH norms and expenditure to be as per actuals	12.77
9.5.2.2	Orientation on IDCF/ARI (Pneumonia)	2634550.00 0	1.00	26.35	Approved for orientation of IDCF activity at PHC/Block level . State to follow the revised RCH norms and expenditure to be as per actuals	26.34
9.5.2.3	Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme	5658.53	205.00	11.60	Approved. State to follow the revised RCH norms and expenditure to be as per actuals	11.59
9.5.2.4	Child Death Review Trainings	165111.11	27	44.58	Approved RS 44.58 lakhs for the following: (1) 3 batches at State level ToT@ 3.33 lac/ batch & 27 Batches of District level trainings @ 0.655 lacs for CDR Review training = Rs. 27.69 lakh (2) 27 Batches of District Level eCDR Trainings @ 62550 per batch to be conducted by those who participated in State Level CDR Training in Dec 2018. = Rs. 16.89 Lakh State to follow the revised RCH norms and expenditure to be as per actuals	44.58
9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00	0	0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.2.7	IMNCI Training for ANMs / LHVs	552115	28	123.67	Approved Rs 123.67 lacs for 27 Batches of training at district level @ Rs 5.5 lacs per batch and 1 Batch of State ToT @ 7.7 lacs. Approved 80% of the total budget as proposed by the State in PIP 2019-20. State to follow the revised RCH norms and expenditure to be as per actuals	123.67
9.5.2.8	TOT on F-IMNCI			0.00	0	0.00
9.5.2.9	F-IMNCI Training for Medical Officers			0.00	0	0.00
9.5.2.10	F-IMNCI Training for Staff Nurses	659180	12	79.10	Approved Rs 79.1 lacs for 12 batches of training for 4 MCs @ Rs 6.50 lacs per batch. State to follow the revised RCH norms and expenditure to be as per actuals	79.10
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)			0.00	0	0.00
9.5.2.12	TOT for NSSK			0.00	0	0.00
9.5.2.13	NSSK Training for Medical Officers	147315	15	22.10	Approved Rs 22.1 lacs for 15 batches of district level training for MOs @ Rs 1.47 lacs per batch. State to follow the revised RCH norms and expenditure to be as per actuals	22.10
9.5.2.14	NSSK Training for SNs	125235	30	37.57	Approved Rs 37.57 lacs for 30 batches of district level training for SNs @ Rs 1.25 lacs per batch. State to follow the revised RCH norms and expenditure to be as per actuals	37.57
9.5.2.15	NSSK Training for ANMs	125235	15	18.79	Approved Rs 18.79 lacs for 15 batches of district level training for ANMs @ Rs 1.25 lacs per batch. State to follow the revised RCH norms and expenditure to be as per actuals	18.79



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.2.16	4 days Training for facility based newborn care	319900	4	12.80	Approved Rs 12.80 lacs for 4 batches of 4 days' FBNC training @ Rs 3.19 lacs per batch. State to follow the revised RCH norms and expenditure to be as per actuals	12.80
9.5.2.17	2 weeks observership for facility based newborn care	314600	16	50.34	Approved Rs 50.40 lacs for 16 batches of 2 weeks observership for FBNC @ Rs 3.15 lacs per batch. State to follow the revised RCH norms and expenditure to be as per actuals	50.40
9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	90000	54	48.60	Approved for 54 batches of 4 days IYCF training @ 0.9 lakhs per batch State to follow the revised RCH norms and expenditure to be as per actual	48.60
9.5.2.19	Orientation on National Deworming Day	5059000	2	101.18	Rs. 101.18 Lakhs Approved for orientation of ANMs and Teachers on NDD @ Rs. 100 per participant for two rounds of NDD.	101.18
9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)	281980	1	2.82	Approved for 1 state level KMC TOT. State to follow the revised RCH norms and expenditure to be as per actuals	2.82
9.5.2.21	Trainings for Family participatory care (KMC)	27198	9	2.45	Approved for 9 batches of training on Family Participatory care for KMC @ Rs 0.27 lacs per batch. State to follow the revised RCH norms and expenditure to be as per actuals	2.45
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses			0.00	0	0.00
9.5.2.23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on	79.19	70787.00	56.06	Not approved as per guideline	0.00



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	Anemia Mukht Bharat strategy. As per RCH training norms					
9.5.2.2 4	Other Child Health trainings (please specify)	377000	2	7.54	Approved as per NPCC Discussion. State to follow the revised RCH norms and expenditure to be as per actuals	7.54
9.5.3	Family Planning Trainings			117.77		117.77
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	15500	145	22.475	Approved for 1 day orientation of 145 batches of ANMs on FP-LMIS, New contraceptives with batch size of 30/batch at Rs.15500/batch	22.48
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	100000	3	3.00	Approved for a 1 day workshop for 3 batches of 54 participants each at Rs.1 lakh/batch	3.00
9.5.3.3	TOT on laparoscopic sterilization			0.00	0	0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	104190	5	5.210	Approved for 5 batches at Rs.1,04,190/batch with batch size of 3 participants	5.21
9.5.3.5	Refresher training on laparoscopic sterilization	40850	3	1.226	Approved for 3 batches at Rs.40850/batch with batch size of 4 participants	1.23
9.5.3.6	TOT on Minilap			0.00	0	0.00
9.5.3.7	Minilap training for medical officers	129720	5	6.486	Approved for 5 batches at Rs.129720/batch with batch size of 4 participants	6.49
9.5.3.8	Refresher training on Minilap sterilization	32430	2	0.649	Approved for 2 batches at Rs.32430/batch with batch size of 4 participants	0.65
9.5.3.9	TOT on NSV			0.00	0	0.00
9.5.3.1 0	Refresher training on NSV sterilization	40850	3	1.226	Approved for 3 batches at Rs.40850/batch with batch size of 4 participants	1.23



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.3.1 1	TOT (IUCD insertion training)			0.00	0	0.00
9.5.3.1 2	Training of Medical officers (IUCD insertion training)	60000	10	6.000	Approved for 10 batches at Rs.60000/batch with batch size of 10 participants.State to note that revized Integrated IUCD curriculum which includes PAIUCD should be used for these trainings	6.00
9.5.3.1 3	Training of AYUSH doctors (IUCD insertion training)	104500	5	5.225	Approved for 5 batches of AYUSH doctors of Aspirational Districts at Rs.104500/batch with batch size of 10 participants.State to note that revized Integrated IUCD curriculum which includes PAIUCD should be used for these trainings	5.23
9.5.3.1 4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	54500	54	29.430	Approved for 54 batches at Rs.54500/batch with batch size of 10 participants.State to note that revized Integrated IUCD curriculum which includes PAIUCD should be used for these trainings	29.43
9.5.3.1 5	TOT (PPIUCD insertion training)			0.00	0	0.00
9.5.3.1 6	Training of Medical officers (PPIUCD insertion training)	29300	27	7.911	Approved for 27 batches at Rs.29300/batch with batch size of 10 participants	7.91
9.5.3.1 7	Training of AYUSH doctors (PPIUCD insertion training)			0.00	0	0.00
9.5.3.1 8	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)			0.00	0	0.00
9.5.3.1 9	Training for Post abortion Family Planning	20850	27	5.630	Approved for 27 batches at Rs.20850/batch with batch size of 10 participants	5.63
9.5.3.2 0	Training of RMNCH+A/ FP Counsellors			0.00	0	0.00
9.5.3.2 1	TOT (Injectible Contraceptive Trainings)			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.3.2 2	Training of Medical officers (Injectible Contraceptive Trainings)	35500	27	9.585	Approved for 27 batches at Rs.35500/batch with batch size of 10 participants for a 1 day training on Injectables	9.59
9.5.3.2 3	Training of AYUSH doctors (Injectible Contraceptive Trainings)			0.00	0	0.00
9.5.3.2 4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)			0.00	0	0.00
9.5.3.2 5	Oral Pills Training			0.00	0	0.00
9.5.3.2 6	FP-LMIS training	49000	28	13.720	Approved for 28 batches at Rs.49000/batch with batch size of 30 participants for a 2 day training on FP-LMIS.	13.72
9.5.3.2 7	Other Family Planning trainings (please specify)			0.00	0	0.00
9.5.4	Adolescent Health Trainings			276.00		261.04
9.5.4.1	Dissemination workshops under RKSK	6203.85674 9	363	22.52	Approved as below: A. One Regional RKSK Review meeting @ Rs. 10 lacs. B. 2 State level meetings @Rs.50000 each B. 54 District level meetings @ 10000 each. C. 306 Block level meetings @ Rs. 2000 each	22.52
9.5.4.2	TOT for Adolescent Friendly Health Service training			0.00	0	0.00
9.5.4.3	AFHS training of Medical Officers	180000	1	1.80	Approved for one batch of 4 days MO training @ Rs. 1.8 lacs	1.80
9.5.4.4	AFHS training of ANM/LHV/MPW	90000	7	6.30	Approved for 7 batches of 5 days ANM training @ Rs. 0.90 each	6.30
9.5.4.5	Training of AH counsellors	200000	1	2.00	Approved for one batch of AH Counselors training @ Rs. 2 lakhs.	2.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.4.6	Training of Peer Educator (District level)			0.00	0	0.000
9.5.4.7	Training of Peer Educator (Block Level)	72000	204	146.88	Approved for for 204 batches of PE training @ Rs. 72000 per batch.	146.88
9.5.4.8	Training of Peer Educator (Sub block level)			0.00	0	0.00
9.5.4.9	WIFS trainings (District)			0.00	0	0.00
9.5.4.10	WIFS trainings (Block)	17000	178.00	30.26	Approved for 153 batches of one day orientation WIFS @ Rs. 10000 each.	15.30
9.5.4.11	MHS Trainings (District)			0.00	0	0.00
9.5.4.12	MHS Trainings (Block)			0.00	0	0.00
9.5.4.13	Intensification of School Health Activities			66.24		66.24
9.5.4.13.a	Training of master trainers at State, district and block level	3312000	2	66.24	Approved for implementation of School Health Programme in Dhuri and Gwalpara @ Rs. 33.12 lacs.	66.24
9.5.4.13.b	Training of two nodal teachers per school			0.00	0	0.00
9.5.4.13.c	Any other (please specify)			0.00	0	0.00
9.5.4.14	Other Adolescent Health trainings (please specify)			0.00	0	0.00
9.5.5	RBSK Trainings			97.36		97.36

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.5.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	787000	1	7.87	<p>Rs 36.43 lakhs is Approved for capacity building of RBSK MHTs.</p> <p>Rs 7.87 lakhs is Approved for 1 batch of 5 days training for 100 participants of RBSK mobile teams @ Rs 787000 per batch {Per Batch not more than 8 teams with 4 members each for 5 days}</p> <p>Shifted from 9.5.5.5 Rs 6.11 lakhs and Shifted from 9.5.5.4 Rs 22.45 lakhs is Approved for reorientation of in position MHTs. State to identify the training need of teams on identification of their weakness in screening identification referral and reporting issues. State to comprehensively train Hr in MHTs and not as proposed by State. This is to note that there is no role segregation in RBSK MHTs and every personnel in the team is capable of and are expected to screen children using the age appropriate screening formats as in RBSK Job Aids.</p> <p>Expenditure is as per actuals and according to RCH training norms.</p>	36.43
9.5.5.2	RBSK DEIC Staff training (15 days)	1872000	2	37.44	<p>RS 37.44 lakhs is Approved for training of DEIC staffs, in 2 batches at Nodal Centre RBSK at IPGMER in 15 days basic training @ Rs 18.72 lakhs each batch. Personnel of one DEIC to be trained together in 15 days training. State to follow RBSK guidelines for training. Expenditure is as per actuals and according to RCH training Norms.</p>	37.44



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	40500	58	23.49	<p>Rs 23.49 lakhs is Approved for training of 6 personnel - 3 Mo and 3 ANM/GNM from each of 128 Laqshy facility and 1 ANM/GNM from other delivery points in 58 batches @ Rs 40500 per batch. Expenditure is as per actuals and according to RCH training norms. State to report defects at birth in new borns in the RBSK MRF.</p> <p>State should focus on saturating the high case load facility to begin with. State to ensure that MO/other staffs are trained in defect at birth identification and reporting as per RBSK comprehensive defect at birth screening guidelines.</p> <p>Considering the need of faster implementation of Defect at Birth Screening at very large number of Delivery points State is advised the followings</p> <p>1) Constitute a group of master trainers at State and district level by involving trainers from RHFwTC, SIHFW, district level Master trainers for Staff nurses, ANM TC trainers, District level Maternal and child health trainers from each district and training them in State level Master Trainer ToT(s). This would then be followed by district level training. SIHFW, RHFwTC trainers trained in State Master trainer ToT(s) may also be included to be present and trainers and/or observer at district level training.</p> <p>2) State level master trainer training may be conducted</p>	23.49

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					by National RBSK UNit to maintain quality of input.	
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	448900.00	5	22.445	shifted to 9.5.5.1	0.00
9.5.5.5	Other RBSK trainings (please specify)	122250	5	6.1125	shifted to 9.5.5.1	0.00
9.5.6	Trainings for Blood Services & disorders			23.07		23.07
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	186450	2.00	3.73	Approved	3.73
9.5.6.2	Training for Haemoglobinopathies	967000	2.00	19.34	New activity: 1. Approved for TOT at NRS, West Bengal @ Rs 10 lakhs 2. Approved for district TOT & orientation at block level for screening of hemoglobinopathies @ Rs 9.34 lakhs	19.34
9.5.6.3	Any other trainings (please specify)			0.00	0	0.00
9.5.7	Trainings under NPPCD			19.80		19.80
9.5.7.1	Trainings at District Hospital @Rs.20 lakh/ Dist..	200000	5.00	10.00	Approved for 5 existing districts @ Rs 2,00,000 per district	10.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	50000	16.00	8.00	Approved for training of MOs at 16 CHCs in Kamrup (R) district	8.00
9.5.7.3	Trainings at PHC@RS.15,000/- kit	15000	12.00	1.80	Approved for training of MOs at 12 PHCs in Kamrup (R) district	1.80
9.5.7.4	Any other (please specify)			0.00	0	0.00
9.5.8	Trainings under NPPC			8.27		8.27

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	275666	3.00	8.27	Approved for training of MOs and SNs from 10 districts namely Dibrugarh, Jorhat, Sivasagar, Lakhimpur, Kamrup Rural, Goalpara, Karimganj, Cachar, Nagaon & Sonitpur.	8.27
9.5.8.2	Any other (please specify)			0.00	0	0.00
9.5.9	Trainings under NPPCF			11.00		8.00
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	157143	7	11.00	Approved for 6 existing districts @ Rs 1 lakh & for one new district @ Rs 2 lakhs.	8.00
9.5.9.2	Any other (please specify)			0.00	0	0.00
9.5.10	Trainings under Routine Immunisation			235.48		235.28
9.5.10.1	Training under Immunisation	20512	927.00	152.12	Activity Approved as per norms, however expenditure is to be as per RCH norms: 1. Training of ANM- 749 batches @ Rs 11726 per batch 2. Training of MO- 81 batches @ Rs 61116 per batch 3. Training of CA- 1 batch @ Rs 100000 per batch 4. Training of VCCH- 48 batches @ Rs 74763 per batch 5. Training of Data handlers- 48 batches @ Rs 32665 per batch Total 927 batches of training @ total cost of Rs 189.89 lakhs approved. 80% funds have been approved in PIP 2019-20 as proposed by the State.	151.92
9.5.10.2	Any other (please specify)	16000	521	83.36	Activity Approved as per norms, however expenditure is to be as per RCH norms. Bridge training of 521 batches @ Rs 16000 per batch	83.36

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.11	Trainings under IDSP			32.06		32.06
9.5.11.1	Medical Officers (1 day)	26731.72	29	7.75	Approved	7.75
9.5.11.2	Medical College Doctors (1 day)	10000.00	6	0.60	Approved	0.60
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	16400.00	10	1.64	Approved	1.64
9.5.11.4	Lab. Technician (3 days)	46500.00	5	2.33	Approved	2.33
9.5.11.5	Data Managers (2days)	263340.00	1	2.63	Approved	2.63
9.5.11.6	Date Entry Operators cum Accountant (2 days)	296450.00	1	2.96	Approved	2.96
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	17900.00	30	5.37	Approved	5.37
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	17900.00	27	4.83	Approved	4.83
9.5.11.9	Any other (please specify)	13150.00	30	3.95	Approved	3.95
9.5.12	Trainings under NVBDCP			55.73		55.73
9.5.12.1	Training / Capacity Building (Malaria)	150000	27.00	40.50	Approved	40.5
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	19000	27.00	5.13	Approved	5.13
9.5.12.3	Capacity Building (AES/ JE)	0	0.00	0.00	Funds may be utilized for integrated training for JE, Dengue and Chikungunya	9.1
9.5.12.4	Training specific for JE prevention and management	30000	17.00	5.10	Approved in 9.5.12.3	0
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	40000	10.00	4.00	Approved in 9.5.12.3	0
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	100000	1.00	1.00	Approved	1

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.12.7	Training under MVCR			0.00	0	0
9.5.12.8	Any other (please specify)			0.00	0	0
9.5.13	Trainings under NLEP			5.30		5.30
9.5.13.1	Capacity building under NLEP	24091	22	5.30	Approved	5.30
9.5.13.2	Any other (please specify)			0.00	0	0.00
9.5.14	Trainings under RNTCP			49.75		49.75
9.5.14.1	Trainings under RNTCP	28103	145	40.75	Approved for trainings on TOG and PMDT at state and district level	40.75
9.5.14.2	CME (Medical Colleges)	50000	18	9.00	Approved for CME for interns, residents, faculties and private care providers in 6 Medical Colleges	9.00
9.5.14.3	Any other (please specify)	0		0.00	0	0.00
9.5.15	Trainings under NPCB			0.00		0.00
9.5.15.1	Training of PMOA under NPCB			0.00	0	0.00
9.5.15.2	Any other (please specify)			0.00	0	0.00
9.5.16	Trainings under NMHP			108.54		108.00
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	150000	27	40.50	Approved @ Rs. 1.50 Lakhs per district for 27 districts for the following trainings under NMHP at District level in several batches: 1. Batch 1: Staff Nurses 2. Batch 2: BPHC/MMU Doctors, Tea Garden Doctors, Jail Doctors 3. Batch 3: Paramedical Workers 4. Batch 4: 108 & 102 Drivers & Technicians 5. Batch 5: Police personals, Magistrates, Social Welfare Department, NGO/De Addiction Workers.	40.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.16.2	Any other (please specify)	252000	27.00	68.04	Restricted as per programme norms. Approved Rs 67.5 lakhs under NMHP for Training of: 1. Non- Psychiatric Medical Officers 2. Psychiatric Social Workers 3. Clinical Psychologists at LGBRIMH, Tezpur	67.50
9.5.17	Trainings under NPHCE			15.00		15.00
9.5.17.1	Training of doctors and staff from CHCs and PHCs under NPHCE	55,555.00	27.00	15.00	Approved for modular Training of Medical Officers, Staff Nurses and community based workers providing geriatric services for 3 days each. The State level training of Medical Officers, Staff Nurses and community based workers should be conducted under guidance of central team NPHCE following which State should conduct similar district and below district level training programmes.	15.00
9.5.17.2	Training per CHC under NPHCE			0.00	0	0.00
9.5.17.3	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)			0.00	0	0.00
9.5.17.4	Any other (please specify)			0.00	0	0.00
9.5.18	Trainings under NTCP			75.95		73.25
9.5.18.1	Trainings for District Tobacco Control Centre			68.25	As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes. State has proposed Rs.	68.25

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					68.25 lakhs to cover 21 existing districts which is within the provisioned budget limit and the same is approved for the said activity.	
9.5.18.1.a	Orientation of Stakeholder organizations	25000	42	10.50	Approved as per State proposal- 2 No.of training per District of 1 day for 30 participants for 21 Existing Districts (2*21=42)	10.50
9.5.18.1.b	Training of Health Professionals	25000	63	15.75	Approved as per State proposal- 3 No.of training per District for 30 participants for 21 Existing Districts (3*21=63)	15.75
9.5.18.1.c	Orientation of Law Enforcers	25000	63	15.75	Approved as per State proposal- 3 No.of training per District for 30 participants for 21 Existing Districts (3*21=63)	15.75
9.5.18.1.d	Other Trainings/Orientation s - sessions incorporated in other's training	25000	105	26.25	Approved as per State proposal- 5 No.of training per District for 30participants for 21 Existing Districts (5*21=105)	26.25
9.5.18.2	Trainings for State Tobacco Control Centre			7.70	As per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget. State has proposed for Rs. 7.7 lakh, however, Rs. 5.00 lakhs is approved considering that as per GATS2, prevalence of tobacco use has increased from GATS1. Therefore, State may use these funds to bring the prevalence down.	5.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.18. 2.a	State Level Advocacy Workshop	100000	2	2.00	Approved for 2 Advocacy Workshops of 1 day for 60 participants.	1.50
9.5.18. 2.b	Training of Trainers, Refresher Trainings	100000	1	1.00	Approved for 1 batch of 1 day Training for 60 participants.	0.50
9.5.18. 2.c	Training on tobacco cessation for Health care providers	100000	2	2.00	Approved for 2 Trainings of 1 day for 60 participants.	1.50
9.5.18. 2.d	Law enforcers training / sensitization Programme	85000	2	1.70	Approved for 2 Trainings of 1 day for 40 participants.	1.00
9.5.18. 2.e	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	50000	2	1.00	Approved for 2 trainings of 1 day for 30 participants.	0.50
9.5.19	Trainings under NPCDCS			97.94		92.54
9.5.19. 1	State NCD Cell	10,00,000.00	1	10.00	Approved	10.00
9.5.19. 2	District NCD Cell	50,000.00	27	13.50	Approved	13.50
9.5.19. 3	Training for Universal Screening for NCDs	2,96,500.00	16	47.44	Approved for the following: 1. Amount of Rs 1.93 lakhs for TOT of 1 batch of O&G specialists and Staff Nurses from six medical colleges (one O&G and one Nurse from each medical college) on VIA 2. Amount of Rs 45.51 lakhs proposed for 14 days VIA training of total 149 Staff Nurses (one per BPHC).	47.44
9.5.19. 4	Any other (please specify)	1,00,000.00	27	27.00	Approved for Miscellaneous trainings, orientation Meeting of Medical Officers on CKD, COPD and STROKE Managment @ Rs.1.00 Lakhs per District. Approved 80% of the cost	21.60
9.5.20	PMU Trainings			67.13		67.13

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.20.1	Training of SPMSU staff			19.50		19.50
9.5.20.1.a	Training on Finance	200000.000	1	2.00	Approved	2.00
9.5.20.1.b	Training on HR	1750000.000	1	17.50	Approved	17.50
9.5.20.1.c	Any other (please specify)			0.00		
9.5.20.2	Training of DPMSU staff			19.09		19.09
9.5.20.2.a	Training on Finance	400000.000	1	4.00	Approved	4.00
9.5.20.2.b	Training on HR	345000.000	1	3.45	Approved	3.45
9.5.20.2.c	Any other (please specify)	1164000.000	1	11.64	Approved	11.64
9.5.20.3	Training of BPMSU staff			28.54		28.54
9.5.20.3.a	Training on Finance	1000000.000	1	10.00	Approved	10.00
9.5.20.3.b	Training on HR	690000.000	1	6.90	Approved	6.90
9.5.20.3.c	Any other (please specify)	1164000.000	1	11.64	Approved	11.64
9.5.21	PNDT Trainings			7.70		7.70
9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	500000.00	1	5.00	Approved	5.00
9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	10000.00	27	2.70	Approved	2.70
9.5.21.3	Training of Public prosecutors			0.00	0	0.00
9.5.21.4	Any other (please specify)			0.00	0	0.00
9.5.22	ASHA facilitator/ARC trainings			0.00		0.00
9.5.22.1	Training of District trainers			0.00	0	0.00
9.5.22.2	Capacity Building of ASHA Resource Centre			0.00		0.00
9.5.22.2.a	HR at State Level (PM HR only)			0.00	0	0.00
9.5.22.2.b	HR at District Level (PM HR only)			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.22. 2.c	HR at Block Level (PM HR only)			0.00	0	0.00
9.5.22. 3	Any other (please specify)			0.00	0	0.00
9.5.23	Trainings on Outreach Services			0.00		0.00
9.5.23. 1	Training/orientation (MMU)			0.00		
9.5.23. 2	Training/orientation (MMV)			0.00		
9.5.23. 3	Training/orientation (Ambulance)			0.00		
9.5.23. 4	Any other (please specify)			0.00		
9.5.24	Trainings under AYUSH			0.00		0.00
9.5.24. 1	Training under AYUSH			0.00	0	0.00
9.5.24. 2	Any other (please specify)			0.00	0	0.00
9.5.25	Quality Assurance Trainings			29.70		29.70
9.5.25. 1	Quality Assurance Training (including training for internal assessors at State and District levels)	266000	1	2.66	Budget of Rs. 2.66 L is approved for 1 Internal Assessors' Training	2.66
9.5.25. 2	Miscellaneous Activities under QA (Quality Course)	335000	3	10.05	Budget of Rs 10.05 Lakhs is approved for 3 Service Providers' Training @Rs 3.35 Lakhs. 50 facilities for NQAS have been selected,hence 3 batches have been proposed by State for 150 participants@ 3 participants per facility	10.05
9.5.25. 3	Kayakalp Trainings	100000	1	1.00	Budget of Rs. 1 L is approved for 1 state level external Assessor's Training	1.00
9.5.25. 4	Any other (please specify)	55124	29	15.99	Total budget of Rs 15.99L is approved as following : 1. A budget of Rs 1.69 L is approved for 1 batch of training on Quality management workshop for Hospital Administrators, District Quality Consultants 2. Budget of Rs 2.47 L is approved for 1 batch of	15.99

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					State level Training of Trainers (ToT) of Pathologists/Microbiologists/Sr Lab Tech on Lab Internal and External QAS (state should ensure that this amount shall be utilised only for the inhouse lab staff) 3. Budget of Rs 11.83 Lakhs is approved for 27 district level training on Lab Internal and External QAS @ Rs 0.43 Lakhs (state should ensure that this amount shall be utilised only for the inhouse lab staff)	
9.5.26	HMIS/MCTS Trainings			178.08		178.08
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	850000	2	17.000	Approved Rs 17.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	17.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	58833.00	108	63.540	Approved Rs 63.54 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	63.54
9.5.26.3	Training cum review meeting for HMIS &	5312.47	1836	97.537	Approved Rs 97.54 Lakh for Block level 1 day	97.54



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	MCTS at Block level				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.	
9.5.26.4	Any other (please specify)			0.00	0	0.00
9.5.27	Trainings for Health & Wellness centre (H&WC)			911.21		896.15
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	1,07,844.00	720	776.48	Approved Rs.761.48 lakh for bridge course training as follows: 1. Rs.372.24 lakh for 2 batches of MLHP training including cost of examination, boarding, lodging, IGNOU fees, trasport and 10% miscellaneous cost= Rs 744.48 lakhs 2. Rs. 1 Lakh per batch for 2 batches for counselling and orientation during induction = Rs 2 lakhs 3.Approved- PSC budget of Rs.15 Lakh @ 2.5 Lakh per centre for total 6 study centres	761.48
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	1,18,500.00	60	71.10	Approved Rs.71.1 for multiskilling of ANMs, ASHAs, MPW as follow: (1)Rs.10.10 lakh for 10 batches of ANM/MPW training for 2 days (each batch amount ids Rs.1.01 lakh) (3) Rs.61 lakh for 50 batches of ASHAs at district level. (Rs.1.22 lakh for each batch)	71.10



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.27.3	BSc Community Health/ Bridge Course for MLPs for CPHC	1,72,461.00	13	22.42	Approved (1) Rs.11.82 Training of SNs at district level for 10 batches. (each batch budget is Rs.1.18lakh) (2) Rs.10.59 lakh for training of CHO for 5 days in 3 batches(each batch budget is Rs.3.53 lakh)	22.41
9.5.27.4	Any other (please specify)	1,96,250.00	21	41.21	Approved of Rs.41.2125 lakh for training of 616 Medical officers (316 in 2018-19 & 300 in 2019-20) in 21 batches for a batch size of 30 at district level for linkage PHC-HWCs @ Rs.1.96 lakh for one batch.	41.16
9.5.28	Trainings for NVHCP			2.10		2.10
9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	50000.00	2	1.00	Approved	1.00
9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	50000.00	1	0.50	Approved	0.50
9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	20000.00	1	0.20	Approved	0.20
9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	25000.00	1	0.25	Approved	0.25
9.5.28.5	1 day training of DEO of the Treatment sites (MTC/TCs)	15000.00	1	0.15	Approved	0.15
9.5.28.6	Any other (please specify)			0.00		
9.5.29	Any Other Trainings			257.94		227.61
9.5.29.1	PGDHM Courses	19686000	1.00	196.86	Approved	196.86
9.5.29.2	Training (Implementation of Clinical Establishment Act)	150000	1.00	1.50	Approved for 1 training programme for newly recruited HR under CEA at State level	1.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
9.5.29.3	Promotional Training of ANMs to lady health visitor etc.			0.00		
9.5.29.4	Training of ANMs, Staff nurses, AWW, AWS	3337600	1	33.38		
9.5.29.5	IMEP Training			14.25		14.25
9.5.29.5.a	TOT on IMEP	100000	1	1.00	Amount of Rs. 1 Lakh is approved for State level TOT on IMEP	1.00
9.5.29.5.a	IMEP training for state and district programme managers	175000	5	8.75	Budget of Rs. 8.75 Lakh is approved for 5 Regional Training on IMEP @ Rs. 1.75 lakh per training for the nursing staff.	8.75
9.5.29.5.a	IMEP training for medical officers	150000	3	4.50	Budget of Rs. 4.5 Lakh is approved for 3 batches of Training @ Rs 1.5 lakhs per batch with a batch size of 40 doctors (total 120 doctors) from 50 NQAS targeted facilities at the state level.	4.50
9.5.29.5.a	Others (please specify)			0.00		
9.5.29.6	Orientation and training of Human Resources for Health (HRH) and counselors in public health response to Violence against women			0.00		
9.5.29.7	Any other (please specify)	597633.3333	2	11.95	1) NIDDCP: Not approved for state level training as there is no such provision for NIDDCP training. State may consider integrating with any other training programme under NHM. 2) NOHP: Approved Rs 8 lakhs for 20 oral health trainings of dental staff, school teachers etc @ Rs. 40,000 per training. 3) NRCP training- Approved Rs 7 lakhs.	15.00

Annexure for Review, Research & Surveys and Surveillance

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
10	Reviews, Research, Surveys and Surveillance			193.23		185.13
10.1	Reviews			68.38		68.78
10.1.1	Maternal Death Review (both in institutions and community)	330600.00	5	16.53	Continued Activity: Approved total 5 Activities (one Task force meeting, review meeting at state HQ @ Rs 4.98 lacs and fund for one review meeting per month per district @ Rs. 3.24 Lakhs, MDR maintenance fund at Medical college @ Rs. 1.3 Lakh, incentive for verbal autopsy @ Rs.5.71 Lakh, travel support to deceased family for DC meeting @ Rs1.3 lacs	16.53
10.1.2	Child Death Review	204.925	22252	45.60	Approved as per guideline. State to follow the guideline and expenditure to be as per actuals	46.00
10.1.3	Any other (please specify)	312500.00	2	6.25	Approved for District level review meeting on CAC services in 27 districts @ Rs 3.48 lakhs & State level review meeting on CAC services @ Rs 2.77 lakhs (1 batch each)	6.25
10.2	Research & Surveys			33.75		31.25
10.2.1	Research, Studies, Analysis			0.00		
10.2.2	IDD Surveys/Re-surveys	50000	6	3.00	As per programme norms, the permitted grant per district is Rs. 0.50 lakh. Approved Rs. 3.00 lakhs for conducting District IDD re-survey in 6 districts as per NIDDCP survey guidelines.	3.00
10.2.3	Operational Research - AES/ JE			0.00	0	0
10.2.4	Microfilaria Survey - Lymphatic Filariasis			0.00	0	0
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR	30000	2	0.60	Approved for Dibrugarh.	0.60

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	institutions)					
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts			0.00		0.00
10.2.6.1	a) Additional MF Survey	0.00		0.00	0	0
10.2.6.2	b) ICT Survey	0.00	0	0.00	0	0
10.2.7	Verification of LF endemicity in non-endemic districts			14.50		12.00
10.2.7.1	a) LY & Hy Survey in 350 dist.	40740.74	27	11.00	Approved	11.00
10.2.7.2	b) Mf Survey in Non- endemic dist.	58333.33	6	3.50	Approved - state to submit a detailed plan for village wise activities	1.00
10.2.7.3	c) ICT survey in 200 dist.	0.00		0.00	0	0.00
10.2.8	Research & Studies & Consultancy	200000.00	1	2.00	Approved for Operational Research projects.	2.00
10.2.9	Research for medical colleges	200909.00	5.8	11.65	Approved for Thesis of PG Students & Operational Research for 6 medical colleges	11.65
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)			0.00	0	0.00
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	200000	1	2.00	Approved for 1 research study	2.00
10.2.12	Research at State NCD Cell			0.00	0	0.00
10.2.13	Research at Institutes			0.00	0	0.00
10.2.14	Any other (please specify)			0.00		
10.3	Surveillance			32.00		26.00
10.3.1	Strengthening surveillance under NVBDCP			32.00		26.00
10.3.1.1	Apex Referral Labs recurrent	300000	1	3.00	Approved. State has identified 1 ARL accordingly lab recurrent @ Rs.3.00 approved as per GoI norms.	3.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
10.3.1.2	Sentinel surveillance Hospital recurrent	50000	28	14.00	Approved. State has 28 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH is to be given to every SSH as per GoI norms. State has proposed only for 14 SSHs, the same may be approved.	14.00
10.3.1.3	ELISA facility to Sentinel Surv Labs	300000	1	3.00	Approved	1.00
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	13333.333	60	8.00	Amount approved for 4 SSH for JE however, other SSHs are common with Dengue and Chikungunya. Balance amount may be recommended under Dengue and Chikungunya.	4.00
10.3.1.5	Post-MDA surveillance	40000	10	4.00	Approved @ Rs.70,000/- for 6 TAS cleared districts.	4.00
10.3.1.6	Any other (please specify)			0.00	0	0.00
10.3.2	Surveillance under NPCDCS			0.00		0.00
10.3.2.1	At State NCD Cell			0.00	0	0.00
10.3.2.2	At Institutes			0.00	0	0.00
10.3.2.3	Any other (please specify)			0.00	0	0.00
10.3.3	Any Other surveillance activities (please specify)			0.00		
10.4	Other Recurring cost			59.10		59.10
10.4.1	Management of IDD Monitoring Laboratory	12500	12	1.50	Approved Rs. 1.50 lakh for Laboratory chemicals/reagents, glassware and disposables etc.	1.50
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)	200000.00	21	42.00	Approved	42.00



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	200000.00	6	12.00	Approved	12.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	60000.00	6	3.60	Approved	3.60
10.4.5	Costs on Account of newly formed districts			0.00	0	0.00
10.4.6	ICT Cost			0.00	0	0.00
10.4.7	Any other (please specify)			0.00		



Annexure for IEC/BCC

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
11	IEC/BCC			2467.78		1848.76
11.1	Development of State Communication strategy (comprising of district plans)	523.40	530	2.77	Approved as per ANNEX IEC	2.77
11.2	Interpersonal Communication Tools for the frontline health workers	187.93	32192	60.498	Approved as per ANNEX IEC	30.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	871852.00	27	235.40	Approved as per ANNEX IEC	53.90
11.4	IEC/BCC activities under MH			344.79		333.88
11.4.1	Media Mix of Mid Media/ Mass Media	6459.02	5002	323.080	Approved as per ANNEX IEC	323.08
11.4.2	Inter Personal Communication			0.000	0	0.00
11.4.3	Any other IEC/BCC activities (please specify)	799.93	2714	21.710	Approved as per ANNEX IEC	10.80
11.5	IEC/BCC activities under CH			539.14		334.14
11.5.1	Media Mix of Mid Media/ Mass Media	42.07	1281479	539.144	Approved as per ANNEX IEC	334.14
11.5.2	Inter Personal Communication			0.00	0	0.00
11.5.3	IEC for family participatory care			0.00	0	0.00
11.5.4	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.6	IEC/BCC activities under FP			351.30		351.31
11.6.1	Media Mix of Mid Media/ Mass Media	56545.89	414	234.100	Approved as per ANNEX IEC	234.10
11.6.2	Inter Personal Communication			0.000	0	0.00
11.6.3	IEC & promotional activities for World Population Day celebration	1332.34	4775	63.619	Approved for IEC activities during WPD	63.62
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	14.0306	264708	37.140	Approved for IEC activities during Vasectomy Fortnight	37.15
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	17.16613	95770	16.440	Approved for IEC activities during Mission Parivar Vikas campaign	16.44

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
11.6.6	Any other IEC/BCC activities (please specify)			0.000	0	0.00
11.7	IEC/BCC activities under AH			203.39		200.59
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	60148.15	324	194.880	Approved as per ANNEX IEC	194.80
11.7.2	Inter Personal Communication			0.000	0	0.00
11.7.3	Any other IEC/BCC activities (please specify)	0.08	10174104	8.510	Approved as per ANNEX IEC	5.79
11.8	IEC/BCC activities under Immunization			74.44		64.60
11.8.1	IEC activities for Immunization	17515	425	74.439	Approved as per ANNEX IEC	64.60
11.8.2	Any other IEC/BCC activities (please specify)			0.000	0	0.00
11.9	IEC/BCC activities under PNDT			25.20		0.00
11.9.1	Creating awareness on declining sex ratio issue (PNDT)	50000	28	14.00	Not Approved	0.00
11.9.2	Any other IEC/BCC activities (please specify)	40000	28	11.20	Not Approved	0.00
11.10	IEC/BCC activities under Blood services & disorders			0.00		0.00
11.10.1	IEC/BCC activities under Blood Services			0.00	0	0.00
11.10.2	IEC/BCC activities under Blood Disorders			0.00	0	0.00
11.11	IEC/BCC activities under NPPCD			38.00		38.00
11.11.1	IEC activities of NPPCD (State level)	10,00,000	1	10.00	Approved as requested by State and as per operational guidelines.	10.00
11.11.2	IEC activities of NPPCD (District level)	100000	28	28.00	Approved as requested by State and as per operational guidelines.	28.00
11.12	IEC/BCC activities under NPPC			0.00		0.00
11.12.1	IEC for DH			0.00	0	0.00
11.12.2	IEC for State Palliative care cell			0.00	0	0.00
11.12.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.13	IEC/BCC activities under NPPCF			21.00		21.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	300000	7	21.00	Approved for 6 existing districts @ Rs 3 lakhs & for one new district @ Rs 3 lakhs.	21.00
11.13.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.14	IEC/BCC activities under NIDDCP			17.60		12.50
11.14.1	Health Education & Publicity for NIDDCP	40000	32	12.80	Approved Rs. 12.00 lakhs fund for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all the 33 districts of State (Rs. 30,000/- per district) and Rs. 2.10 lakhs for IEC activity at State level.	12.00
11.14.2	Any other IEC/BCC activities (please specify)	2	240000	4.80	Approved Rs. 0.50 lakhs fund for printing of formats for salt testing and surveys.	0.50
11.15	IEC/BCC activities under NVBDCP			115.45		114.46
11.15.1	IEC/BCC for Malaria	9911.638	464	45.99	Approved	45.00
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	37037.04	27	10.00	Approved	10.00
11.15.3	IEC/BCC specific to J.E. in endemic areas	20026.32	228	45.66	Activity approved. State may utilize these funds for community education, printing material, Nukkad Natak at block PHC and prominent places and advocacy workshops.	45.66
11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	150000	2	3.00	Approved	3.00

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
11.15.5	IEC/BCC/Advocacy for Kala-azar	0		0.00	0	0
11.15.6	IEC/BCC activities as per the GFATM project	40000	27	10.80	Approved for Miking Activity for 40 Prioritized Sub Centres/District @ Rs 1000/SC	10.80
11.15.7	IEC/ BCC activities under MVCR			0.00	0	0
11.15.8	Any other IEC/BCC activities (please specify)			0.00	0	0
11.16	IEC/BCC activities under NLEP			22.06		22.06
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	78786	28	22.06	Approved	22.06
11.16.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.17	IEC/BCC activities under RNTCP			60.95		60.95
11.17.1	ACSM (State & district)	590000	10.33	60.95	Approved	60.95
11.17.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.18	IEC/BCC activities under NPCB			20.00		20.00
11.18.1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	2000000	1	20.00	Approved on account of revamping IEC as Assam has low keratoplasty, low diabetic retinopathy & glaucoma detection rates.	20.00
11.18.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.19	IEC/BCC activities under NMHP			56.70		56.70
11.19.1	Translation of IEC material and distribution	60000	27	16.20	Approved for translation of IEC material, printing of training modules & distribution costs @ Rs 0.60 lakhs per district for 27 districts	16.20

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	150000	27	40.50	Approved @ Rs 1.50 lakhs per district for 27 districts for awareness generation activities & training of school teachers for early identification of children with mental illnesses along with development of flipcharts, hoardings, videos on mental health, etc.	40.50
11.19.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.20	IEC/BCC activities under NPHCE			27.00		27.00
11.20.1	Public Awareness & IEC for NPHCE	100000.00	27.00	27.00	Approved as per State Plan. However, IEC material content may be shared with the central program division before printing. State should also budget for CGA (Comprehensive Geriatric Assessment) booklet at least for five districts on a pilot basis.	27.00
11.20.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.21	IEC/BCC activities under NTCP			48.30	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. State has proposed Rs. 48 lakhs to cover 21 existing districts which is within the provisioned budget limit and the same is approved for the said activity.	48.30
11.21.1	IEC/SBCC for NTCP	180000	21	37.80	Approved	37.80
11.21.2	Any other IEC/BCC activities (please specify)	50000	21	10.50	Approved	10.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
11.22	IEC/BCC activities under NPCDCS			37.00		37.00
11.22.1	IEC/BCC for State NCD Cell	10,00,000.00	1	10.00	Approved for conducting awareness camps, re-orientation meetings, celebrating health days, launching of new activities under NPCDCS programme at state level.	10.00
11.22.2	IEC/BCC for District NCD Cell	1,00,000.00	27	27.00	Approved for IEC/BCC activities under NPCDCS programme for various health activities i.e. Poster, Banner, Rally and Health Camp on Health days at each Block PHC (Awareness and screening camp on NCDs) for 27 Districts @ 1.00 Lakh per district.	27.00
11.22.3	IEC/BCC activities for Universal Screening of NCDs			0.00	0	0.00
11.22.4	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.23	IEC/BCC activities under ASHA			0.00		0.00
11.23.1				0.00	0	0.00
11.23.2				0.00	0	0.00
11.24	Other IEC/BCC activities			166.79		19.60
11.24.1	IEC activities for Health & Wellness centre (H&WC)	16,650.00	842	140.19	Not Approved as state had agreed to withdraw the proposal during Pre NPCC Discussions	0.00
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	8000	120	9.600	Approved as per ANNEX IEC	9.60
11.24.3	SBCC/IEC/Advocacy campaigns			7.00		0.00
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.			0.000		
11.24.3.3	Development of IEC Material	116.667	6000	7.000	Not Approved	0.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns			0.00		
11.24.4	Any other IEC/BCC activities (please specify)			10.00		10.00
11.24.5.1	IEC for NOHP	800000	1	8.00	Approved Rs. 8 Lakhs for IEC activities under NOHP like leaflets, banners, posters, World Oral Health Day activities etc.	8.00
11.24.5.2	IEC for National Rabies Control Program (NRCP)	200000	1	2.00	Approved	2.00



Annexure for Printing

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12	Printing			1814.87		1741.96
12.1	Printing activities under MH			244.81		243.63
12.1.1	Printing of MDR formats	200.00	2207	4.414	Approved	4.00
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	30	805042	205.29	Approved for the following: 1) Printing of new MCP cards @ Rs 15 per MCP card for 805042 PW - Rs. 120.76 lakhs 2) Approved printing of Safe motherhood booklet Approved 85% of the total approved amount as proposed by State in PIP 2019-20.	205.00
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	1581500	2	31.63	Approved Rs. 31.63 lakh for printing of Bed head tickets, labor room registers and referral registers	31.63
12.1.4	Printing cost for MAA programme			0.00	0	0.00
12.1.5	Any other (please specify)	87000	4	3.48	Approved for printing of consent forms and registers for CAC services @ Rs. 4.00 for 87104 estimated MTP cases	3.00
12.2	Printing activities under CH			485.69		485.64
12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	2590000	1	25.90	Rs. 25.9 lakhs Approved for printing of 2000 IMNCI module, 1000F-IMNCI training materials, 1000 IMNCI service booklets & 30000 IMNCI supervisory forms.	25.90
12.2.2	Printing for Management of ARI (Pneumonia)			0.00	0	0.00
12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials	5.09	549965	27.99	Approved	27.99

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FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	etc. (For AMB and Vitamin A supplementation programmes)					
12.2.4	Printing of Child Death Review formats	2780000	1	27.80	Rs. 37.8 lakhs Approved for printing of of-319550 Notification cards, 319550 FBI forms, 2112 3A&3B forms, 4222 4A forms, 15000 4B forms and 6336 3C forms	27.76
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	5.09	5614862	171.48	Approved for printing compliance cards and reporting formats for NIPI. State to book expenditure as per actuals.	171.48
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	320000	27	69.12	Rs. 69.12 lakhs approved for printing of IEC, training materials and reporting formate etc for two rounds of NDD	69.12
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	50000	27	13.50	Approved	13.50
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities			0.00		0.00
12.2.9	Printing & translation cost for Family participatory care (KMC)	375000	1	3.75	Rs. 37.5 lakhs Approved for Translation of training guide, dubbing of AV package in local language, printing of FPC (KMC)	3.75
12.2.10	Printing (SNCU data management)	2835000	1	28.35	Rs. 28.35 lakhs Approved for Printing cost of SNCU stationary and case recording formats and Printing cost of SNCU stationary and case recording formats for Chirang SNCU	28.35

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12.2.1 1	Printing of HBNC referral cards and other formats	8929000	1	66.97	Rs. 66.96 lakhs approved for printing of 855594 HBNC vouchers @ Rs. 6 per unit, 36748 HBNC books @ Rs. 100 per unit, 60000 LBW and SNCU follow up reporting formats 2 Rs. 2 per format	66.96
12.2.1 2	Printing cost for HBYC	467.025	14511	50.83	Rs. 50.82 lakhs Approved for printing of posters, stickers, banners, AV, registers, HBYC cards & jobs aids for ASHAs @ Rs.1 Lakh per block for 41 blocks in 8 districts (7 aspirational districts & Karimganj) and for Printing of HBYC training manual for 14470 participants (ASHA/ ANM/ MPW/ ASHA supervisor) @ Rs 185/- per manual	50.83
12.2.1 3	Any other (please specify)			0.00	0	0.00
12.3	Printing activities under FP			77.25		77.28
12.3.1	Dissemination of FP manuals and guidelines			0.00	0	0.00
12.3.2	Printing for Mission Parivar Vikas Campaign	2.289	347164	7.95	Approved	7.98
12.3.3	Printing of FP Manuals, Guidelines, etc.	22.00	315000	69.30	Approved for Rs.69 lakhs for printing of FP manuals, registers and formats. State to note that IUCD registers have been revised and state may print the same.	69.30
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.			0.00	0	0.00
12.3.5	Any other (please specify)			0.00	0	0.00
12.4	Printing activities under AH			6.80		6.80
12.4.1	PE Kit and PE Diary	0	0	0.00	0	0.00
12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc			0.00	0	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12.4.3	Printing for AFHC- AFHC Registers, reporting formats, AFHC cards etc			0.00	0	0.00
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training	200	3400	6.80	Approved for printing of 3400 training manuals @ Rs.200 each.	6.80
12.4.5	Any other (please specify)			0.00	0	0.00
12.5	Printing activities under RBSK			119.19		118.64
12.5.1	Prepare and disseminate guidelines for RBSK			0.00	0	0.00
12.5.2	Training kits for teachers			0.00	0	0.00
12.5.3	School Kits			0.00	0	0.00
12.5.4	Printing of RBSK card and registers	2.5	4609695	103.72	<p>State to ensure that each child is screened under RBSK by using age appropriate screening format as in RBSK Job Aids and each team maintain screening data in appropriate RBSK registers as in RBSK Job Aids.</p> <p>Rs 103.17 lakhs, 88% of requirement is Approved of the total requirement of Rs. 117.24 lakhs is Approved for printing of screening formats and registers</p> <p>1) Rs 67.67 lakhs is for 9022614 screening and referral formats of 0-6 years @ Rs .75 per format</p> <p>2) Rs 30.97 lakhs is for 63,82,535 screening and referral formats of 6-18 years @ Rs 0.5 per format</p> <p>3) Rs 11.4 lakhs is for printing of 19000 RBSK Register of 0-6 years with 500 records each @ Rs 60 per register</p> <p>4) Rs 7.2 lakhs is for printing of 12000 RBSK registers of 6-18 years with 500 records each @ Rs 60</p>	103.17

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					per register Expenditure is as per actuals. Conditionality State to follow RBSK GoI guidelines for printing. State to use Rs 103 lakhs committed unspent.	
12.5.5	Printing cost for DEIC			0.00	0	0.00
12.5.6	Any other (please specify)	150	10316	15.47	Approved for printing of Journey of The First 1000 Days (Booklet) for all ANM and ASHA of 7 aspiratioanl Dist i.e Darrang,Dhubri, Barpeta,Goalpara,Baksa,Ud alguri and Hailakandi. One day orrientaion of ANM and ASHA will be conducted along with the HBYC orientation in district level including use age appropriate developmental delay identification as in evised MCP card . Expenditure is as per actuals and in accordance with State procurement policy.	15.47
12.6	Printing activities under Training			0.00		0.00
12.6.1	Duplication of training materials			0.00		
12.6.2	Any other (please specify)			0.00		
12.7	Printing activities under ASHA			74.19		74.18
12.7.1	Printing of ASHA diary	150	33496	42.71	Ongoing activity: State has proposed budget as per approved rate (Rs. 150 per diary) of RoP 18-19. Budget proposed for 85% of total amount required (of Rs.50.24L) i.e. Rs.42.70L. Apporved.	42.70

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12.7.2	Printing of ASHA Modules and formats	839600	5	31.49	<p>Approved Rs.31.48 lakh for printing of ASHA modules as follows:</p> <p>1) Printing of Induction Module: @ Rs. 125/- (as per RoP 18-19). 2) Printing of 6th and 7th Module @ Rs.100/- per copy (as per RoP 18-19). 3) Printing of training module on PLA @ Rs.200/- per module (as per RoP 18-19). 4)ASHA Master Claim form @ Rs. 1.5 per form (as per RoP 18-19). 5)Printing of VISHWAS Module for 8040 participants @ Rs. 125/- per module. Total budget required for above mentioned activities Rs.41.98L. State has proposed for 75% of total amount required Rs.31.48L.</p>	31.48
12.7.3	Printing of CBAC format			0.00	0	0.00
12.7.4	ASHA communication kit			0.00	0	0.00
12.7.5	Any other (please specify)			0.00	0	0.00
12.8	Printing activities under Blood services & disorders			0.00		0.00
12.8.1	Printing of cards for screening of children for hemoglobinopathies			0.00	0	0.00
12.8.2	Any other (please specify)			0.00	0	0.00
12.9	Printing activities under HMIS/MCTS			78.99		38.99
12.9.1	Printing of HMIS Formats	1	2699455	26.995	Approved Rs 26.99 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	26.99



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12.9.2	Printing of RCH Registers	200	20000	40.000	Not Approved. An amount Rs 64.59 Lakh for printing of Integrated RCH Register was approved in main PIP 2018-19. Information of 160 eligible couples and 35 pregnant women can be captured in one RCH register. One register per 1000 population and applicable for 2 years. So, for estimated 8,22,000 pregnant women, $(822000 \div 35 + 10\% \text{ wastage} =)$ 25,834 registers would be printed @ Rs 250/- per register, including all incidental expenses = Rs 64.59 Lakh. State may explore the printers who have integrated RCH registers in other States / UTs, following competitive bidding and by following Government protocols. Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce.	0.00
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan				0	0.00
12.9.4	Any other (please specify)	100	12000	12.000	Approved Rs 12.00 Lakh for printing of HMIS guidelines (MIS and Infrastructure) at SCs. Printing should be done following competitive bidding as per Government protocol. Specification: Size: A4 Paper: 84 GSM	12.00
12.10	Printing activities under Immunization			68.28		68.28

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	10	682810	68.28	Activity Approved as per norms for printing of Reporting Formats, Monitoring Formats, Vacc. Stock Registers, Cold Chain Books, Temp. Record Books, tally sheets, ANM Hand Books, MO Hand Books, Due Beneficery Charts, Vaccinators Logistic Diary, Reporting Formats for MI, for 27 districts, 177 Block PHC, 842 CCP, 11762 nos. of ANM/LHV, 1805 nos. of MOs, 1753 nos. of Vacc. Cold Handlers, Imm. Card for New Vaccine, Approved as per Revised norms @Rs.20/- per beneficiaries (0 - 1 yrs).	68.28
12.10.2	Any other (please specify)			0.00	0	0.00
12.11	Printing activities under NVBDCP			314.64		309.64
12.11.1	Printing of forms/registers for Lymphatic Filariasis	100000	1	1.00	Approved	1.00
12.11.2	Communication Material and Publications (CMP) - GFATM	1508.0604	18477	278.64	Approved for Flex board @ Rs 1500/ school for 18328 schools and Public address system on MTS bike @ Rs. 2500/ MTS bike for 149 MTS. Should be met from GFATM fund.	278.64
12.11.3	Any other (please specify)	25.0707	139605	35.00	Approved	30
12.12	Printing activities under NLEP			5.70		5.70
12.12.1	Printing works	20357	28	5.70	Approved	5.70
12.13	Printing activities under RNTCP			65.00		65.00
12.13.1	Printing (ACSM)	50000	40	20.00	Approved for state & district level printing (ACSM)	20.00
12.13.2	Printing	100000	45	45.00	Approved for state & district level printing including notification registers, lab registers, annexure, formats.	45.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12.14	Printing activities under NTCP			2.10		2.10
12.14.1	Printing of Challan Books under NTCP	10000	21	2.10	Approved for 100 Challan books @ Rs 100 for 21 districts	2.10
12.14.2	Any other (please specify)			0.00	0	0.00
12.15	Printing activities under NPCDCS			41.59		41.71
12.15.1	Patient referral cards at PHC Level	1,000	1,014	10.14	Approved for 1014 PHCs @ Rs 1000 per year per PHC, as proposed by state.	10.14
12.15.2	Patient referral cards at Sub-centre level	500.00	4,644	23.22	Approved for printing of patient referral cards for 4644 SCs @ Rs 500 per SC per year, as proposed by State.	23.22
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	8,22,500	1	8.23	Approved Rs 8.35 lakhs in total: 1) Rs. 7.35 Lakhs for reporting formats (form 1 and form 2) and algorithms etc for 1000 sub centres and PHCs @ Rs 735/- per facility. 2) Rs. 1.00 Lakh for printing of New Operational Guidelines for NPCDCS and New modules for Stroke Management @ Rs 250 per module for 400 Nos of Modules.	8.35
12.15.4	Any other (please specify)			0.00	0	0.00
12.16	Printing activities for H&WC			37.37		37.37
12.16.1	Printing of Modules etc	1.49	2508054	37.37	Approved	37.37
12.17	Other Printing activities			193.27		167.00
12.17.1	IEC/SBCC material used for patient counselling	2627000	1	26.27		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
12.17.2	Any other (please specify)	1.67	10000000	167.00	Budget of Rs. 167 Lakhs is approved for printing of Prescription Pads and Audit with the conditionality that State should have a robust IT system in place in order to facilitate the drug dispensation system.	167.00
12.18	Other Printing activities			0.00		0.00
12.18.1	Printing of training material			0.00	0	0.00
12.18.2	Printing of PC&PNDT Act and Rules			0.00	0	0.00



Annexure for Quality Assurance

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
13	Quality Assurance			2237.29		1332.10
13.1	Quality Assurance			1335.73		595.01
13.1.1	Quality Assurance Implementation (for traversing gaps)	351481.5	270	759.20	<p>1. Budget of Rs 66 Lakhs is approved for renewal of PCB licenses @ Rs 1 Lakhs * 66 Facilities. However, it is suggested to communicate with state pollution control board for waiving off / lowering down of licensure fee.</p> <p>2. Budget of Rs. 10.40 lakhs is approved for warm food trolleys @ Rs. 0.40 lakh for 26 DHs</p> <p>3. Budget for music system in facilities is not approved. It is suggested to make such procurements from Kayakalp Award Money.</p> <p>4. Budget of Rs. 102.8 lakhs is approved for refill of fire extinguishers @ Rs. 0.5 lakh per DH for 26 DHs, Rs. 0.30 lakh/SDH and CHC for 192 SDH/CHC, Rs. 0.10 lakh per PHC for 322 PHCs</p> <p>5. Budget of Rs. 25 lakhs is approved for AMC for fire and electrical installations @ Rs. 0.50 lakh per facility for 50 NQAS targeted facilities.</p> <p>6. Budget of Rs. 50 lakhs is approved for wiremesh of windows for 50 facilities (10DH, 10CHC, 30PHC)</p> <p>7. Budget of Rs. 15 lakh is approved for crash cart for 50 facilities (10DH, 10CHC, 30PHC).</p> <p>8. Budget of Rs. 52.50 lakh is approved for establishment of fire alarm system @ Rs. 1.50 lakh/facility for 35 facilities (25 DH, 10 CHC).</p> <p>9. Budget of Rs. 2.10 lakh is approved for EQUAS of 21 DPHL @ Rs. 0.10 lakh per lab.</p> <p>10. Budget of Rs. 5.40 lakh is approved for conducting fire mock</p>	332.2

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					drill @ Rs. 0.02 lakh per facility for 270 facilities 11. Budget of Rs. 3 lakh is approved for purchasing internal quality lab reagents @ Rs. 0.1 lakh for 30 PHCs targeted for NQAS 12. Budget for establishing CSSD units in 4 DH is approved in principal however, State needs to develop a comprehensive plan for the establishment considering the requirements and advancements for next 3-5 years.	
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	125914	47	59.18	Budget of Rs. 59.18 Lakhs is approved fir the following: 1. Budget of Rs 6.9 Lakhs is approved for State Quality assessment cum mentoring visits for 10 visits @Rs 0.69 Lakhs * 10 visits 2. Budget of Rs 38.88 Lakhs is approved for district quality assessments cum mentoring visits @Rs 1.44 Lakhs * 27 districts (60 days visit). 3. Budget of Rs 13.40 Lakhs is approved for External assessment @ Rs 1.34 Lakhs * 10 visits	59.18
13.1.3	Miscellaneous Activities (Incentives only)			0.00		
13.1.4	Any other (please specify)	2586740 0	2	517.35	1. Budget of Rs 203.63 is approved for CBMWTF @ Rs 10 per bed per day as proposed by the State, out of the total requirement of Rs 407.27 lakhs. 2. Budget for laundry management approved in principal but the actual cost may be accrued after tendering Process. Also, State needs to develop the plan for redeployment of the existing staff and develop some parameters for Quality Check of the washed linen. State had proposed Rs 313.718 lakhs @ Rs 30 per day for 5730 beds of DH/SDCH level for this activity.	203.63
13.2.	Kayakalp			901.56		737.09

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
13.2.1	Assessments	5265.5	2343	123.37	Total budget of Rs. 123.37 lakhs is approved for Kayakalp Assessment 1. Internal Assessment - Rs. 7.17 lakhs- Budget of Rs. 0.52 Lakh is approved for Internal assessment of 26 DH (Rs. 2000 unit cost), Rs. 1.92 lakhs for 192 SDH/CHC (Rs: 1000 unit cost) and Rs. 4.73 Lakh for 946 PHCs (Rs. 500 unit cost). 2. Peer Assessment - Rs. 62.4 lakhs- Budget of Rs. 6.50 lakh is approved for Peer assessment of 26 DH (Rs. 25000 unit cost), Rs. 23.40Lakh for 180 SDH/CHC (Rs. 13000 unit cost) and Rs. 32.50 Lakh for 650 PHCs (Rs. 5000 unit cost). 3. External Assessment - Rs. 53.8 lakhs- Budget of Rs. 13.80 lakh is approved for external assessment of 23 DH (Rs. 60000 unit cost),Rs. 30 Lakh for 100 SDH/CHC (Rs. 30000 unit cost) and Rs. 10 Lakh for 200 PHCs (Rs. 5000 unit cost).	123.37
13.2.2	Kayakalp Awards	150000	240	360.00	Total Budget of Rs. 360 lakhs is approved as Kayakalp Award money 1. Rs. 50 lakhs for Best DH award 2. Rs. 20 lakh for Runner up DH 3. Rs. 15 lakhs for best SDH/CHC award 4. Rs. 10 lakhs for Runner up SDH/CHC 5. Rs. 66 lakhs for best PHC award for 33 districts (Rs. 2 lakh for each district) 6. Rs. 69 lakhs for DH commendation award for 23 DH (Rs. 3 lakhs for each DH) 7. Rs. 80 lakhs for SDH/CHC commendation award for 80 SDH/CHC (Rs. 1 lakh for each SDH/CHC) 8. Rs. 50 lakhs for PHC commendation award for 100 PHCs. (Rs. 0.50 lakh for each PHC)	360.00
13.2.3	Support for Implementation of Kayakalp	110451.9	270	298.22	Total budget of Rs. 133.75 Lakhs is approved as support for implementation of Kayakalp @ Rs. 1L for 26DHs, @ Rs. 0.75L for 13	133.75

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					SDCH @0.5L for 196 CHCs.	
13.2.4	Contingencies	15000	33	4.95	Budget of Rs. 4.95L is approved as contingency amount for 33 districts @Rs.0.15L.	4.95
13.2.5	Swachh Swasth Sarvatra	1000000	10	100.00	Budget of Rs. 100 Lakhs is approved @ Rs 10 lakhs per CHC for following 10 CHCs under SSS : 1. Bishwanath Chariali SDCH 2. Agomoni CHC 3. Tengakhat CHC 4. Kharupetia CHC 5. Mariyani CHC 6. Hojai FRU 7. Boko FRU 8. Balijan CHC 9. Uluwani CHC 10. Dhakuakhana CHC	100.00
13.2.6	Any other (please specify)	637	2358	15.02	Budget of Rs 15.02 L is approved as honorarium for external assessment @ Rs 500 for peer assessment and @ Rs 1000 for external assessment	15.02
13.3	Any other activity (please specify)			0.00		0.00
13.3.1				0.00		

Annexure for Drug Warehouse and Logistics

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
14	Drug Warehousing and Logistics			1175.87		844.34
14.1	Drug Ware Housing			224.87		224.77
14.1.1	Human Resources			224.87	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent. Regarding HR approvals, please refer to AS&MD's letter dated 17th May 2018 for details	224.77
14.1.1.1	Human Resources for Drug warehouses	242586.81	91	220.75	Approved 61 posts for 12 months in principle. Details provided in HR annexure Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	220.65
14.1.1.2	Human resources for RNTCP drug store	206050	2	4.12	Approved 2 posts for 12 months in principle. Details provided in HR annexure	4.12
14.1.1.3	Any other (please specify)			0.00		
14.1.2	Other activities including operating cost etc. (please specify)			0.00		0.00
14.2	Logistics and supply chain			950.99		619.57

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
14.2.1	Supply chain logistic system for drug warehouses	649000	28	181.72	Approved Rs. 100 lakhs for distribution of drugs, surgicals, consumables, etc. From district drug warehouses to peripheral health institutions up to SC level including labour charges & POL.	100.00
14.2.2	Implementation of DVDMS	4140000	1	41.400	Approved Rs. 21.61 Lakh @ (1) Rs. 9.11 Lakhs approved as an additional amount for implementation of DVDMS. In the funds approved in previous years PIPs, Project Management Charges and Overhead Cost was not included. However, same may be concurred as it is provisioned for other States also. Further, tax should not be applicable on overhead cost component. (2) Rs. 12.5 Lakhs for one computer at each of 25 DHs. Only 1 computer per DH @ Rs. 50,000 can be permitted as per the norms.	21.61
14.2.3	Implementation of FP-LMIS			0.00	0.00	0.00
14.2.4	Alternative vaccine delivery in hard to reach areas	267.37	26348	70.45	Activity Approved as per norms: Very Hard to reach areas- 10923 sessions per year @ Rs. 450/- , Total : Rs.49.15 lakhs and Hard to reach areas- 29613 sessions per year @ Rs.200/- , Total : Rs.59.23 lakhs Amount approved is 65% of target as proposed by the State in PIP 2019-20.	70.45
14.2.5	Alternative Vaccine Delivery in other areas	90	254781	229.30	Activity Approved for normal AVD session in RI and MI: Normal AVD sessions planned in RI - 23152 @ 90 /- , Total cost : Rs.20.84 lakhs Normal AVD session planned for MI - 1830 @ 90 /- Total cost : Rs.1.65 lakhs	22.48
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	6000	842	50.52	Activity Approved as per norms: At SVS level : Rs.33.87 lac At 5 RVS level : Rs.13.00 lac at 33 DVS level : Rs.63.51 lacs Approved 50% of the total amount approved.	55.19
14.2.7	Cold chain maintenance	3000	842	25.26	Activity Approved as per norms	17.52
14.2.8	Operational cost of e-VIN(like				0.00	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	temperature logger sim card and Data sim card for e-VIN)					
14.2.9	Supply Chain Management cost under GFATM	681481.4814	27	165.60	Approved for a)Transportation cost of LLINs from state to distrcit b) transportation cost of LLINs from disitrcit to block c) warehouse of LLINs at state d) warehouse of LLINs at dsitricit e) Handling and processing of LLINs. Should be met from GFATM fund.	145.58
14.2.10	Vehicle Operation (POL & Maintenance)			0.00	0.00	0.00
14.2.11	Vehicle hiring	24000	27	6.48	Approved for drug transportation charges from DTC to TU & PHIs	6.48
14.2.12	Drug transportation charges	300000	10	30.00	Approved for drug & CBNAAT cartridge transportation charges from State Drug Store to districts	30.00
14.2.13	Any other (please specify)	5008666.667	3	150.26	Approved Rs. 150.26 lakhs for the following: 1) Rs. 8.28 lakhs for 3 Nos. of rented Ware Houses where construction is under process. 2) Rs. 90.86 Lakhs for cost for Analytical Testing of Drugs-surgical from Empanelled-NABL Labs. 3) Rs. 51.12 Lakhs for Contingency & maintenance of 27 District Drus Warehouse & 1 State Warehouse as per last year's approvals.	150.26

Annexure for PPP

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
15	PPP			3305.95		3164.13
15.1	PPP under Family Planning			0.00		0.00
15.1.1	Processing accreditation/empanelement for private facilities/providers to provide sterilization services			0.00	0	0.00
15.1.2	Any other (please specify)			0.00	0	0.00
15.2	PPP under NPPCD			0.00		0.00
15.2.1	Public Private Partnership			0.00	0	0.00
15.3	PPP under NVBDCP			0.00		0.00
15.3.1	PPP / NGO and Intersectoral Convergence			0.00	0	0.00
15.3.2	Inter-sectoral convergence			0.00	0	0.00
15.4	PPP under NLEP			13.75		13.75
15.4.1	NGO - Scheme	68750 0	2	13.75	Approved	13.75
15.4.2	Any other (please specify)			0.00	0	0.00
15.5	PPP under RNTCP			168.52		168.52
15.5.1	Public Private Mix (PP/NGO Support)	48800 0	11	53.68	Approved for 10 existing NGOs under Signed schemes and 4 new schemes including outsourcing of FIND staffs at IRL, Guwahati through NGO	53.68
15.5.2	Public Private Support Agency (PPSA)	12760 00	9	114.84	Approved for Public Private Surface Agency (PPSA) in 9 districts for strengthening PP involvement in urban areas	114.84
15.6	PPP under NPCB			500.45		500.45
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	2000	30000	480.00	Approved 80% of total approved budget of Rs 600 lakhs for 30,000 cases as reimbursement of cataract operations as proposed by the State in PIP 2019-20.	480.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
15.6.2	Other Eye Diseases			20.45		20.45
15.6.2.1	Diabetic Retinopathy @Rs.1500/-	2000	200	4.00	Approved for starting diabetic retinopathy screening linked with HWC- PHC on a monthly basis.	4.00
15.6.2.2	childhood Blindness @Rs.1500/-	2000	10	0.20	Approved. Target reduced as same activity done under RBSK.	0.20
15.6.2.3	Glaucoma @Rs.1500/-	2000	100	2.00	Approved	2.00
15.6.2.4	Keratoplastiy @Rs.5000/-	7500	150	11.25	Approved	11.25
15.6.2.5	Vitreoretinal Surgery @Rs.5000/-	10000	30	3.00	Approved	3.00
15.6.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh			0.00		0
15.6.4	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh			0.00		0
15.6.5	Any other (please specify)			0.00		0
15.7	PPP under NMHP			0.00		0.00
15.7.1	NGO based activities			0.00		0
15.8	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS			0.00		0.00
15.8.1	PPP at State NCD Cell			0.00		0
15.8.2	PPP at District NCD Cell / Clinic			0.00		0
15.8.3	PPP at CHC NCD Clinic			0.00		0
15.8.4	Any other (please specify)			0.00		0
15.9	Other PPP			2623.23		2481.41
15.9.1	Non governmental providers of health care RMPs	21119700	1	211.197	Activities approved as per annexure for UNDP technical assistance cost for e-VIN - mobility support, operational cost as per norms, however, expenditure is to be as per actuals. Tranings approved and expenditure to be as per RCH norms.	125.63

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
15.9.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	17500	1000	175.00	Approved ongoing activity for 1000 cases as proposed by State. <i>Conditionality:</i> State to ensure that children are supported holistically with nutritional support, Dental, ENT complication and speech pathology and followed up at DEICs. State to link the newborns identified under Comprehensive newborn screening under RBSK on priority as outcome and need is highest in this age group. Children supported under this initiative are to be tracked with RBSK ID. State to report details of children under RBSK MRF specifically indicating physical achievement under this initiative.	175.00
15.9.3	NGO Programme/ Grant in Aid to NGO			0.00		
15.9.4	Pradhan Mantri National Dialysis Programme	1296	38790	427.311	Rs. 300.15 L of proposed amount of Rs. 400.20 L was approved in 2018-19 RoP under FMR code 1.1.6.5 for in-house model after failing of 3 consecutive tendering for PPP mode. The approved amount was later proposed for reappropriation in supplementary PIP 2018-19 which was not approved. State has again opted for PPP mode. Apollo Hospitals Enterprise Limited, Chennai is identified as L1 bidder @ Rs. 1296.00 per session. Total targeted sessions for the FY 2019-20 is 38790. Rs. 427.31 lakhs is approved (85% of the total approved amount of Rs 502.72 lakhs as proposed by the State in PIP 2019-	427.31

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					20).	
15.9.5	Intersectoral convergence			0.00		
15.9.6	Strengthening of diagnostic services of H&WC through PPP			0.00	0	0.00
15.9.7	Any other (please specify)	60324 000	3	1809.72	(1) Tea Garden Hospitals- Rs. 787.50 lakhs approved (70% of total approved cost of Rs. 1125.00 lakhs) @ Rs. 7.5 lakhs for 150 TGH. (2) Charitable hospitals- Rs. 105 lakhs approved @ Rs. 15 lakhs for 7 CHs. (3) Boat Clinics- Rs. 860.97 lakhs approved as per 5% additional approvals of RoP 2018-19 as discussed in the NPCC meeting.	1753.47



Annexure for Programme Management

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16	Programme Management			14592.67		14455.42
16.1	Programme Management Activities (as per PM sub annex)			5226.43	Rs 8925.53 Lakhs PM and M&E cost has already been approved under various heads. An amount of Rs 5268.88 Lakhs is of all activities mentioned under FMR 16.1, 6.1.2.1.d except those mentioned as not recommended in PM sub-annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that the expenditure for PM activities do not exceed the limit of 9% as mandated by Mission Steering group. State to share the new PM activities and costing as per approved budget so as to ensure that all programmes and spending centers (state, region, district, block) have adequate resources.	5268.88
16.2	PC&PNDT Activities			32.03		28.60
16.2.1	HR Support for PC&PNDT Cell	255944.44	9	23.03	Approved 3 posts for 12 months in principle. Details provided in HR annexure Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details State to share the minutes of EC and GB regarding salary rationalization (HRH comment)	21.60
16.2.2	Mobility support	25000	28	7.00	Rs 2 lakhs may be approved for mobility support for the monitoring and inspection visits at the state level and Rs 5 for the district level.	7.00
16.2.3	Others (decoy operations, Mapping or surveys)	200000	1	2.00	Not approved.	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	of ultrasound machines etc)					
16.3	HMIS & MCTS			1655.94		1601.32
16.3.1	HR Support for HMIS & MCTS			0.00	0	0
16.3.2	Mobility Support for HMIS & MCTS	4188000	1	41.880	Approved Rs 41.88 Lakh for mobility at State. TA / DA should be as per extant rules.	41.88
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	2247729.6	27	606.887	<p>Approved Rs 582.27 Lakh for charges for internet connectivity, AMC of computers / printers / UPS, AMC of laptops, other office expenditure and mobile reimbursement & incentives to ANMs / ASHAs / Urban ASHAs as per following details:</p> <p>(i) Rs 51.38 Lakh for internet connectivity through LAN / data card for 1 State HO, 27 District M&E Cells, 153 blocks, and 867 data entry points. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.</p> <p>(ii) Rs 8.90 Lakh for AMC for Computers at SPMU, DPMU, BPMU 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>(iii) No budget proposed for Office Expense.</p>	582.27

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					<p>(iv) Rs 521.99 Lakh @ Rs 100/- per month per ANM / ASHA / Urban ASHA for 11,544 ANMs and 31,955 ASHAs (as mentioned by the State) for mobile reimbursement and incentives as per the following criteria:</p> <ol style="list-style-type: none"> 1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM, ASHA and Urban ASHA on MCTS / RCH portal 2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on MCTS / RCH portal 3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on MCTS / RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on MCTS / RCH portal 5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on MCTS / RCH portal. <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 MCTS / 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>	



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					<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> <p>e-Governance Cell may comment for internet connectivity at State HQ and District Store and Block Store.</p> <p>e-Governance Cell may comment for 2 servers and AMC of existing server, UTM, Storage, Antivirus and AMC of remaining laptops / computers / printers / UPS.</p>	
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	60000	50	30.000	State has proposed for desktop/ laptop - 3 at state HQ & 27 at district HQ. Pended.	0
16.3.5	Call Centre (Capex/ Opex)	27141000	2	977.170	<p>Approved Rs. 977.17 Lakhs for the following:</p> <p>(1) Approved opex for Sarathi 104 Health Information Helpline with Grievance Redressal System @ Rs.456.91 Lakh for FY 2019-20 and Rs. 434.35 lakhs w.r.t. liabilities of FY 2018-19. 104 call center to be integrated with ECD call center and NMHP helpline. ECD call center approved separately under FMR 18.9.</p> <p>(2) Approved @ Rs 85.91 Lakh for MCTS call centre as operational cost.</p> <p>State to ensure optimal utilization of resources deployed for the project.</p>	977.17

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.4	Human Resource			7678.27	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent. Regarding HR approvals, please refer to AS&MD's letter dated 17th May 2018 for details	7556.62
16.4.1	Strengthening of State/ Regional PMU			851.06		810.32
16.4.1.1	Salaries for Staff on Deputation (Please specify)	831466.7	3	24.94	Approved 3 posts for 12 months in principle. Salary to be paid as per extant state govt norms. Details provided in HR annexure	23.15
16.4.1.2	Staffs under SHSRC			0.00		
16.4.1.3	State level HR under RMNCH+A & HSS			636.91		608.88
16.4.1.3.1	Programme Managers	574933.33	3	17.25	Approved 3 posts for 12 months in principle. Details provided in HR annexure	17.25
16.4.1.3.2	Consultants/ Programme Officers	532429.63	27	143.76	Approved 25 posts for 12 months in principle. Details provided in HR annexure. State to share the minutes of EC and GB regarding salary rationalization	129.42
16.4.1.3.3	Staff for civil / infrastructure work	449924.1	29	130.48	Approved 29 posts for 12 months in principle. Details provided in HR annexure.	124.09
16.4.1.3.4	Programme Assistants			0.00		
16.4.1.3.5	Programme Coordinators	343250	22	75.52	Approved 22 posts for 12 months in principle. Details provided in HR annexure.	75.51

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.4.1.3.6	MIS/ IT Staff	345478.3	23	79.46	Approved 23 posts for 12 months in principle. Details provided in HR annexure.	78.30
16.4.1.3.7	Supervisors			0.00		
16.4.1.3.8	Accounts Staff	302756	25	75.69	Approved 25 posts for 12 months in principle. Details provided in HR annexure.	75.69
16.4.1.3.9	Administrative Staff	213734.3	35	74.81	Approved 35 posts for 12 months in principle. Details provided in HR annexure.	74.81
16.4.1.3.10	Data Entry Operation	173050	2	3.46	Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	3.25
16.4.1.3.11	Support Staff (Kindly Specify)	103436.4	33	34.13	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	28.20
16.4.1.3.12	Other Staff	236200	1	2.36	Approved 1 post for 12 months in principle. Details provided in HR annexure.	2.36
16.4.1.4	State level HR under DCP			104.96		95.07
16.4.1.4.1	Programme Managers			0.00		
16.4.1.4.2	Consultants/ Programme Officers	425933.3	15	63.89	Approved 12 posts for 12 months in principle. Details provided in HR annexure.	57.14
16.4.1.4.3	Programme Assistants			0.00		
16.4.1.4.4	Programme Coordinators			0.00		
16.4.1.4.5	MIS/ IT Staff	329650	2	6.59	Approved 2 posts for 12 months in principle. Details provided in HR annexure.	5.86
16.4.1.4.6	Supervisors			0.00		
16.4.1.4.7	Accounts Staff	337350	6	20.24	Approved 6 posts for 12 months in principle. Details provided in HR annexure.	19.51
16.4.1.	Administrative			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
4.8	Staff					
16.4.1.4.9	Data Entry Operation	179766.7	6	10.79	Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	9.47
16.4.1.4.10	Support Staff (Kindly Specify)	172650	2	3.45	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	3.08
16.4.1.4.11	Other Staff			0.00		
16.4.1.5	State level HR under NCD			84.25		83.22
16.4.1.5.1	Programme Managers			0.00		
16.4.1.5.2	Consultants/ Programme Officers	605640	5	30.28	Approved 5 posts for 12 months in principle. Details provided in HR annexure.	30.01
16.4.1.5.3	Programme Assistants	196750	2	3.94	Approved 2 posts for 12 months in principle. Details provided in HR annexure.	3.94
16.4.1.5.4	Programme Coordinators	462800	4	18.51	Approved 4 posts for 12 months in principle. Details provided in HR annexure.	18.36
16.4.1.5.5	MIS/ IT Staff	249300	1	2.49	Approved 1 post for 12 months in principle. Details provided in HR annexure.	2.49
16.4.1.5.6	Supervisors			0.00		
16.4.1.5.7	Accounts Staff	414366.7	3	12.43	Approved 3 posts for 12 months in principle. Details provided in HR annexure.	12.43
16.4.1.5.8	Administrative Staff	204366.7	3	6.13	Approved 3 posts for 12 months in principle. Details provided in HR annexure.	6.13
16.4.1.5.9	Data Entry Operation	163175	4	6.53	Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	5.96
16.4.1.5.10	Support Staff (Kindly Specify)	78680	5	3.93	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	3.90
16.4.1.5.11	Other Staff			0.00		
16.4.2	Strengthening of District PMU			2418.41		2398.42

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.4.2.1	District level HR under RMNCH+A & HSS			1416.07		1406.90
16.4.2.1.1	Programme Managers	360651.52	33	119.02	Approved 33 posts for 12 months in principle. Details provided in HR annexure.	117.66
16.4.2.1.2	Consultants/ Programme Officers	264237	81	214.03	Approved 81 posts for 12 months in principle. Details provided in HR annexure.	210.33
16.4.2.1.3	Programme Assistants			0.00		
16.4.2.1.4	Programme Coordinators	279844.3	237	663.23	Approved 237 posts for 12 months in principle. Details provided in HR annexure.	662.14
16.4.2.1.5	MIS/ IT Staff	272050	60	163.23	Approved 60 posts for 12 months in principle. Details provided in HR annexure.	163.23
16.4.2.1.6	Supervisors			0.00		
16.4.2.1.7	Accounts Staff	270348.3	60	162.21	Approved 60 posts for 12 months in principle. Details provided in HR annexure.	161.13
16.4.2.1.8	Administrative Staff			0.00		
16.4.2.1.9	Data Entry Operation	143415.2	33	47.33	Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	46.03
16.4.2.1.10	Support Staff (Kindly Specify)	53930.77	26	14.02	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	13.39
16.4.2.1.11	Other Staff	206287.5	16	33.01	Approved 16 posts for 12 months in principle. Details provided in HR annexure.	33.01
16.4.2.2	District level HR under DCP			674.64		665.33
16.4.2.2.1	Programme Managers			0.00		
16.4.2.2.2	Consultants/ Programme Officers	410447.4	57	233.96	Approved 57 posts for 12 months in principle. Details provided in HR annexure.	233.95
16.4.2.	Programme			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
2.3	Assistants					
16.4.2.2.4	Programme Coordinators	218118.5	27	58.89	Approved 27 posts for 12 months in principle. Details provided in HR annexure.	58.89
16.4.2.2.5	MIS/ IT Staff	254055.6	27	68.60	Approved 27 posts for 12 months in principle. Details provided in HR annexure.	67.38
16.4.2.2.6	Supervisors	273951.9	27	73.97	Approved 27 posts for 12 months in principle. Details provided in HR annexure.	73.97
16.4.2.2.7	Accounts Staff	204051.9	27	55.09	Approved 27 posts for 12 months in principle. Details provided in HR annexure.	55.09
16.4.2.2.8	Administrative Staff	241700	5	12.09	Approved 5 posts for 12 months in principle. Details provided in HR annexure.	12.08
16.4.2.2.9	Data Entry Operation	146212.6	87	127.20	Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	121.23
16.4.2.2.10	Support Staff (Kindly Specify)	166088.9	27	44.84	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	42.73
16.4.2.2.11	Other Staff			0.00		
16.4.2.3	District level HR under NCD			327.70		326.19
16.4.2.3.1	Programme Managers	328183.3	6	19.69	Approved 6 posts for 12 months in principle. Details provided in HR annexure.	19.69
16.4.2.3.2	Consultants/ Programme Officers	483418.8	16	77.35	Approved 16 posts for 12 months in principle. Details provided in HR annexure.	77.35
16.4.2.3.3	Programme Assistants			0.00		
16.4.2.3.4	Programme Coordinators	315393.9	33	104.08	Approved 33 posts for 12 months in principle. Details provided in HR annexure.	103.91
16.4.2.3.5	MIS/ IT Staff			0.00		
16.4.2.3.6	Supervisors	86000	3	2.58	Lump sum amount approved as honorarium for field investigators	2.38
16.4.2.3.7	Accounts Staff	342229.6	27	92.40	Approved 27 posts for 12 months in principle. Details provided in HR annexure.	92.40



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.4.2.3.8	Administrative Staff			0.00		
16.4.2.3.9	Data Entry Operation	112857.1	28	31.60	Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	30.45
16.4.2.3.10	Support Staff (Kindly Specify)			0.00		
16.4.2.3.11	Other Staff			0.00		
16.4.3	Strengthening of Block PMU & Facilities			4035.36		3976.66
16.4.3.1	Block level HR under RMNCH+A & HSS			3086.22		3069.36
16.4.3.1.1	Programme Manager	247150	160	395.44	Approved 160 posts for 12 months in principle. Details provided in HR annexure.	395.43
16.4.3.1.2	Consultants/ Programme Officers			0.00		
16.4.3.1.3	Programme Assistants	172113.1	153	263.33	Approved 128 ongoing posts for 12 months in principle. Vacant posts not approved as the quality of work performed by these block level HR is not as per mark as per RBSK division. Details provided in HR annexure.	246.97
16.4.3.1.4	Programme Coordinators	201575.8	149	300.35	Approved 149 posts for 12 months in principle. Details provided in HR annexure.	300.34
16.4.3.1.5	MIS/ Staff	201168.6	153	307.79	Approved 153 posts for 12 months in principle. Details provided in HR annexure.	307.79
16.4.3.1.6	Supervisors			0.00		
16.4.3.1.7	Accounts Staff	209356.5	869	1819.31	Approved 869 posts for 12 months in principle. Details provided in HR annexure.	1818.83
16.4.3.1.8	Administrative Staff			0.00		
16.4.3.1.9	Data Entry Operation			0.00		
16.4.3.1.10	Support Staff			0.00		
16.4.3.	Other Staff			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
1.11						
16.4.3.2	Block level HR under DCP			764.90		731.50
16.4.3.2.1	Programme Managers			0.00		
16.4.3.2.2	Consultants/ Programme Officers			0.00		
16.4.3.2.3	Programme Assistants			0.00		
16.4.3.2.4	Programme Coordinators			0.00		
16.4.3.2.5	MIS/ IT Staff			0.00		
16.4.3.2.6	Supervisors	199194	384	764.90	Approved 384 posts for 12 months in principle. Details provided in HR annexure.	731.50
16.4.3.2.7	Accounts Staff			0.00		
16.4.3.2.8	Administrative Staff			0.00		
16.4.3.2.9	Data Entry Operation			0.00		
16.4.3.2.10	Support Staff (Kindly Specify)			0.00		
16.4.3.2.11	Other Staff			0.00		
16.4.3.3	Block level HR under NCD			184.24		175.81
16.4.3.3.1	Programme Managers			0.00		
16.4.3.3.2	Consultants/ Programme Officers			0.00		
16.4.3.3.3	Programme Assistants			0.00		
16.4.3.3.4	Programme Coordinators			0.00		
16.4.3.3.5	MIS/ IT Staff			0.00		
16.4.3.3.6	Supervisors			0.00		
16.4.3.3.7	Accounts Staff			0.00		
16.4.3.3.8	Administrative Staff			0.00		
16.4.3.3.9	Data Entry Operation	118863.2	155	184.24	Lump sum amount approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July	175.81



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					2016 for details	
16.4.3.3.10	Support Staff (Kindly Specify)			0.00		
16.4.3.3.11	Other Staff			0.00		
16.4.4	PM HR Increment			223.44	Additional 3% of the total HR budget is approved as lump sum 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 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.	221.22
16.4.5	PM HR EPF			150.00	Apporved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	150.00



Annexure for Programme Management Activities

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1	Programme Management Activities			5226.43		5268.88
16.1.1	Planning			71.33		
16.1.1.1	Health Action Plans			31.80		
16.1.1.1.1	State	300000.000	1	3.00	To be met out of budget approved under 16.1	
16.1.1.1.2	District	50000.000	27	13.50	To be met out of budget approved under 16.1	
16.1.1.1.3	Block	10000.000	153	15.30	To be met out of budget approved under 16.1	
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		
16.1.1.3	Prepare and disseminate guidelines for RBSK			0.00		
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)			0.00		
16.1.1.5	Planning, including mapping and co-ordination with other departments			0.00		
16.1.1.6	To develop microplan at sub-centre level	350	4615	16.15	Activity approved as per norms	
16.1.1.7	For consolidation of micro plans at block level	2294.41	1019	23.38	Activity approved as per norms	
16.1.1.8	Preparatory phase : Development of district plan			0.00		
16.1.1.9	Others			0.00		
16.1.2	Monitoring and Data Management			2373.08		
16.1.2.1	Meetings, Workshops and			2126.65		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	Conferences					
16.1.2.1.1	Provision for State & District level (Meetings/ review meetings)			0.00		
16.1.2.1.2	Review/orientation meetings for HBNC			0.00		
16.1.2.1.3	Review/orientation meetings for child health programmes			0.00		
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)	25455	110	28.00	Approved for 2 State level meetings and 108 districts level meetings	
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	100000	2	2.00	Approved for FP review meetings	
16.1.2.1.6	Review meetings/ workshops under RKSK			0.00		
16.1.2.1.7	RBSK Convergence/Monitoring meetings	5666.02	515	29.18	Rs 29.15 lakhs is Approved for biannual meeting for planning and monitoring State meeting twice a year - @ Rs 40000, District meeting @ Rs 10000, block meeting @ Rs 5000 per meeting. Microplan preparation meetings @ Rs 5000 per meeting for 153 BPHCs. Expenditure is as per actuals. State to ensure that all Stateholders - Stateholders - Education SSA, RMSA, Kashturba Gandhgi Vidyalaya, Kendriya Vidyalaya, ICDS, Ashram Schools of tribal welfare, institutes of local governance - Panchayati Raj Institutions in the planning process of each	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
					<p>team. Conditionality State to have yearly microplan of visit of each team in place.</p> <p>With components of ECD and Comprehensive New Born Screening, State to include the ASHA coordinator for ECD, Child Health and Maternal Health Nodal Officers for Comprehensive New Born Screening in State and District convergence meetings.</p>	
16.1.2.1.8	Workshops and Conferences	194721000	1	1947.21	To be met out of budget approved under 16.1	
16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level- Meeting Expenses			0.00		
16.1.2.1.10	State Quality Assurance Unit (Review meeting)	20000	2	0.40	Budget of Rs.0.40 lakhs is approved for 4 SQAU meeting @ Rs. 0.10 lakh per meeting as per guideline.	
16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	8000	33	2.64	Budget of Rs. 2.64 lakh is approved for DQAU review meeting 4 times in a year @ Rs. 2000 per meeting for 33 districts	
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	100000	7	7.00	Approved Rs 7 lakhs for 6 existing & 1 new district @ Rs 1 lakh each	
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	212100	4	8.48	Activity Approved as per norms	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.2.1.1 4	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	538	2556	13.75	Activity Approved as per norms	
16.1.2.1.1 5	Quarterly review meetings exclusive for RI at block level	1241	4890	60.68	Activity Approved as per norms. Recommended for new vaccine introduction and to be met out of review meeting funds	
16.1.2.1.1 6	IDSP Meetings	22068.97	29	6.40	Rs 3 lacs approved for IDSP meetings.	
16.1.2.1.1 7	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)			0.00		
16.1.2.1.1 8	GFATM Review Meeting	71578.94736	19	13.60	To be met out of budget approved under 16.1	
16.1.2.1.1 9	NLEP Review Meetings	50000	2	1.00	Approved	
16.1.2.1.2 0	Medical Colleges (Any meetings)	30000	21	6.30	Approved	
16.1.2.1.2 1	Monthly meeting with the hospital staff			0.00		
16.1.2.1.2 3	Others			0.00		
16.1.2.2	Monitoring, Evaluation and Supervision			246.43		
16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme			0.00		
16.1.2.2.2	Monitoring of IEC/ BCC Activities			0.00		
16.1.2.2.3	State Quality Assurance Unit (Monitoring & Supervision)	45000	12	5.40	Budget of Rs 5.4L is approved	
16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	& Wellness Centre (H&WC)					
16.1.2.2.5	Monitoring, Evaluation and Supervision under NVBDCP					
16.1.2.2.6	Monitoring , Evaluation & Supervision (Malaria)	9175	384	35.23	To be met out of budget approved under 16.1	
16.1.2.2.7	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	2424.2424	165	4.00	To be met out of budget approved under 16.1	
16.1.2.2.8	Monitoring and supervision (JE/ AE)	11494.2528	261	30.00	To be met out of budget approved under 16.1	
16.1.2.2.9	Monitoring & Supervision (Lymphatic Filariasis)	0	0	0.00		
16.1.2.2.10	Monitoring & Evaluation (Kala Azar)			0.00		
16.1.2.2.11	Miscellaneous (Monitoring)			0.00		
16.1.2.2.12	State NCD Cell	3,00,000.00	1	3.00	To be met out of budget approved under 16.1	
16.1.2.2.13	District NCD Cell	1,00,000.00	27	27.00	To be met out of budget approved under 16.1	
16.1.2.2.14	Supervision and Monitoring	500	27400	137.00	Approved	
16.1.2.2.15	Monitoring Committee on Section 5			0.00		
16.1.2.2.16	Monitoring & Evaluation under MVCR			0.00		
16.1.2.2.16	Others	480000	1	4.80	To be met out of budget approved under 16.1	
16.1.3	Mobility Support, Field Visits			2089.78		
16.1.3.1	State			553.49		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.3.1.1	Mobility Support for SPMU/State	18960000.00 0	1	189.60		
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant			0.00		
16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act			0.00		
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	9000	12	1.08	To be met out of budget approved under 16.1	
16.1.3.1.5	Mobility support for supervision at State level	10333.33	72	7.44	Activity approved as per norms	
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)			0.00		
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	800000.00	1	8.00	Rs 7 lacs approved for mobility at SSU.	
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0.00		
16.1.3.1.9	Mobility support for Rapid Response Team			0.00		
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	5040.4858	2135	107.61	To be met out of budget approved under 16.1	
16.1.3.1.11	Travel expenses - Contractual Staff at State level	50000	1	0.50	Approved	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.3.1.1 2	Mobility Support: State Cell	400000	1	4.00	Approved	
16.1.3.1.1 3	Vehicle Operation (POL)	1333000	14.76	196.75	Approved	
16.1.3.1.1 4	Vehicle hiring	10000	0	0.00		
16.1.3.1.1 5	Tobacco Cessation Centre (TCC): Mobility support	90000	21	18.90	To be met out of budget approved under 16.1	
16.1.3.1.1 6	Mobility support for Field activities for State MVCR Cell			0.00		
16.1.3.1.1 7	SVHMU: Cost of travel for supervision and monitoring	100000	1	1.00	Approved	
16.1.3.1.1 7	State Tobacco Control Cell (STCC): Mobility Support					
16.1.3.1.1 8	Mobility of Enforcement Squad			0.00		
16.1.3.1.1 9	Hiring of Operational Vehicle under NTCP*	10000	21	2.10	To be met out of budget approved under 16.1	
16.1.3.1.2 0	State NCD Cell (TA,DA, POL)	3,00,000.00	1	3.00	To be met out of budget approved under 16.1	
16.1.3.1.2 1	Others	50,000.00	27	13.50	To be met out of budget approved under 16.1	
16.1.3.2	Regional			20.00		
16.1.3.2.1	Zonal Entomological units	500000	4	20.00	To be met out of budget approved under 16.1	
16.1.3.2.2	Others			0.00		
16.1.3.3	District			949.85		
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	7500	153	11.475	Approved for monitoring of district and block level activities during WPD	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	4500	153	6.885	Approved for monitoring of district and block level activities during Vasectomy Fortnight	
16.1.3.3.3	Mobility Support for DPMU/District	1706037.037	27	460.63		
16.1.3.3.4	Mobility Support for Implementation of Clinical Establishment Act			0.00		
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	96000	27	25.92	To be met out of budget approved under 16.1	
16.1.3.3.6	Travel costs under NPPCF	898000	1	8.98	Approved Rs 3.60 lakh @ Rs 0.60 lakhs for 6 existing districts and @ Rs 1.62 lakh for 1 new district	
16.1.3.3.7	Mobility Support for supervision for district level officers.	365.23	35616	130.08	Activity Approved as per norms	
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	305454.55	33	100.80	Rs 40.5 lacs approved for mobility at DSU @ Rs 1.5 Lakhs per DSU. Mobility budget not approved for medical colleges. Additional funds may be proposed in supplementary PIP.	
16.1.3.3.9	Monitoring, Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0.00		
16.1.3.3.10	Travel expenses - Contractual Staff at District level			0.00		
16.1.3.3.11	Mobility Support: District Cell	100000	27	27.00	Approved	
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	50000	2.4	1.20	Approved	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.3.3.1 3	Miscellaneous/ Travel	280000	27	75.60	To be met out of budget approved under 16.1	
16.1.3.3.1 4	Enforcement Squads	6000	888	53.28	To be met out of budget approved under 16.1	
16.1.3.3.1 5	District Tobacco Control Cell (DTCC): Mobility Support	100000	21	21.00	To be met out of budget approved under 16.1	
16.1.3.3.1 6	District NCD Cell (TA,DA, POL)	50,000.00	27	13.50	To be met out of budget approved under 16.1	
16.2.3.1.1 7	Others	50,000.00	27	13.50	To be met out of budget approved under 16.1	
16.1.3.4	Block			565.45		
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities			0.00		
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities			0.00		
16.1.3.4.3	Mobility Support - BPMU/Block	341366.013	153	522.29		
16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level- cost of travel and meeting expenses	125	34524	43.16	Approved	
16.1.3.4.5	Others			0.00		
16.1.3.5	Any Other Mobility Expenses			1.00		
16.1.3.5.1	Others: travel expenses for regular staff.	100000	1	1.00	Approved	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			435.27		
16.1.4.1	State			347.52		
16.1.4.1.1	JSY Administrative Expenses	915666.366	27	247.23	Rs. 247.23 Lakhs approved for Administrative expenses as requested by state.	
16.1.4.1.2	Information, Communication and Technology under IDSP	70000.00	2	1.40	To be met out of budget approved under 16.1	
16.1.4.1.3	State Quality Assurance Unit (Operational cost)	15000	12	1.80	Budget of Rs. 1.80 lakh is approved for operational cost of SQUA @ Rs. 15000 per month for 12 months	
16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	10000	12	1.20	To be met out of budget approved under 16.1	
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	800000.00	1	8.00	Approved	
16.1.4.1.6	contingency support			0.00		
16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)			0.00		
16.1.4.1.8	Office operation & Maintenance - State Cell	75000	1	0.75	Recommended	
16.1.4.1.9	State Cell - Consumables	50000	1	0.50	Approved	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.4.1.10	Office Operation (Miscellaneous)	667000	10.62	70.84	Approved	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	60000	21	12.60	To be met out of budget approved under 16.1	
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	10000	12	1.20	To be met out of budget approved under 16.1	
16.1.4.1.13	State NCD Cell (Contingency)	2,00,000.00	1	2.00	To be met out of budget approved under 16.1	
16.1.4.1.14	SVHMU: Meeting Costs/Office expenses/Contingency	300000	1	3.00	Approved Rs 3 lakhs	
16.1.4.2	District			60.75		
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	60000	27	16.20	Budget of Rs. 16.20 lakh is approved for DQAU operational cost @ Rs. 5000 per month for 12 months for 27 districts.	
16.1.4.2.2	Contingencies under NPPCF			0.00		
16.1.4.2.3	contingency support			0.00		
16.1.4.2.4	Office operation & Maintenance - District Cell	35000	27	9.45	Approved	
16.1.4.2.5	District Cell - Consumables	20000	27	5.40	Approved	
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000	27	2.70	To be met out of budget approved under 16.1	
16.1.4.2.7	Contingency under NMHP			0.00		
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses			0.00		
16.1.4.2.9	District NCD Cell (Contingency)	1,00,000.00	27	27.00	To be met out of budget approved under 16.1	

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.4.3	Facility/Block	1,00,000.00	27	27.00	To be met out of budget approved under 16.1	
16.1.4.3.1	SNCU Data management (excluding HR)	68000	29	19.72	Approved Rs. 19.72 lakhs for SNCU data management (Internet, Cartridge, Phone bills) and Printing Cost of Online reporting form) and SMS Reminder FACILITY	
16.1.5	Any Other Programme Management Cost			256.97		
16.1.5.1	E-Governance Initiatives			0.00		
16.1.5.1.1	E-rakt kosh- refer to strengthening of blood services guidelines			0.00		
16.1.5.1.2	QAC Misc. (IT Based application etc.)			0.00		
16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0.00		
16.1.5.2	Procurement and Maintenance of Office Equipment			115.97		
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	260909.09	33	86.10	Rs 17.7 Lacs approved for minor repairs & AMC of IT equipment which are out of warranty only. Additional funds may be proposed in supplementary PIP.	
16.1.5.2.2	Travel related Cost (TRC) - GFATM	5080.892	578	29.37	To be met out of budget approved under 16.1	
16.1.5.2.3	Office equipment maint. State	50000	1	0.50	Approved	
16.1.5.2.4	Vehicle Operation (Maintenance)			0.00		
16.1.5.2.5	Renovation and furnishing, furniture, computers, office equipment (fax,					

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
	phone, photocopier etc.)					
16.1.5.2.6	State NCD Cell			0.00		
16.1.5.2.7	District NCD Cell			0.00		
16.1.5.2.8	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	165000	1	1.65	Approved Rs 1.65 lakhs	
16.1.5.3	Others			141.00		
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme			0.00		
16.1.5.3.2	Audit Fees	1500000.00	1	15.00		
16.1.5.3.3	Concurrent Audit system	362962.96	27	98.00		
16.1.5.3.4	Strengthening of BCC/IEC Bureaus (state and district levels)			0.00		
16.1.5.3.5	Comprehensive Grievance Redressal Mechanism			0.00		
16.1.5.3.6	SHSRC: Other cost			0.00		
16.1.5.3.7	Epidemic preparedness	10714.2857	28	3.00	To be met out of budget approved under 16.1	
16.1.5.3.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0.00		
16.1.5.3.9	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	2000000	1	20.00	Approved Rs 20 lakhs by NPCB division	
16.1.5.3.10	District level Coordination Committee	5000	100	5.00	To be met out of budget approved under 16.1	
16.1.5.3.11	State-level Coordination Committee			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
16.1.5.3.1 2	Setting up of STCC			0.00		
16.1.5.3.1 3	Integration with Ayush					
16.1.5.3.1 4	State NCD Cell			0.00		
16.1.5.3.1 5	Innovation					
16.1.5.3.1 6	State NCD Cell			0.00		
16.1.5.3.1 7	District NCD Cell			0.00		



Annexure for IT Initiatives - Service Delivery

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
17	IT Initiatives for strengthening Service Delivery			203.80		201.90
17.1	Fixed tele-ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	2500000	1	25.00	Approved for RIO, GMCH. 3-4 vision centers in very difficult areas to be linked with RIO, GMCH with tel-ophthalmic network to reduce the shadow areas.	25.00
17.2	Telemedicine/ teleconsultation facility at H&WC	11,00,000	1	11.00	Approved Rs.9.1 lakh for teleconsultation set up as following: 1) Rs.1.5 L for IT equipment 2) Rs.1.2 L for broad band connection 3) Rs.0.40 L for office furniture 4) Rs.6 L for 2 MBBS doctors @ Rs.50000 per month for 6 months. Additional requirements may be proposed in Supplementary PIP 2019-20. e Gov division may also review the proposal	9.10
17.3	Implementation of ANMOL (Excl Procurement)			0.00		
17.4	E-rakt kosh-refer to strengthening of blood services guidelines			0.00	0	0.00
17.5	QAC Misc. (IT Based application et c.)			0.00		0.00



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
17.6	Implementatio n of Hospital Management System	336000	25	84.000	<p>Approved Rs 84 Lakhs for IT Infrastructure and networking component.</p> <p>State must ensure interoperability of Health Records among the hospitals covered for Hospital Management System (HMS) Implementation. State must ensure EHR standards and SNOMED CT compliance of the application as applicable.</p> <p>State must initiate the process for converting all existing IT applications as per EHR Standards in consultation with NRCeS, C-DAC, and Pune. For more information contact Mr. Gaur Sunder, Joint Director at nrc-help@cdac.in</p> <p>The Hospital Management System (HMS) application should be auto linked with other applications like MCTS, Health Management Information System (HMIS), DVDMS (eAushadhi) and Mera Aspataal.</p> <p>The data must be reflected on MCTS & HMIS portal.</p> <p>State has to convey the current status of the implementation of the system. All the procurement should be done at as per DGS & D rate contract or after competitive bidding following Government protocols.</p>	84.00
17.7	Other IT Initiatives for Service Delivery (please specify)	335200	25	83.800	<p>Approved Rs. 25 Lakh for maintenance and development of websites of 25 DHs.</p> <p>Approved Rs. 58.80 lakhs for Financial management system</p>	83.80

Annexure for Innovations

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
18	Innovations (if any)			131.11		131.11
18.5	Child Health BEMPU (Goalpara, Barpeta, Dhubri & GMCH)				Proposal not approved as per NPCC meeting discussions	0.00
18.6	Yoga & Mental Wellness in HWC	5,22,500.00	2	10.45	Approved subject to State ensuring technical collaboration with AYUSH centres of excellence. State to ensure that high risk pregnancies are appropriately managed by certified yoga instructors. Documentation is also necessarily needed especially in respect of contraindications of yoga during pregnancy & lactation.	10.45
18.7	Development and adoption of State Specific Hypertention Management Protocol in line with Indian Hypertention Management Initiative, ICMR.				State will conduct this activity from State budget. No additional NHM funds are required by the State. State will prepare and adopt Standard treatment algorithm for Hypertention Management in line with the IHMI initiative. State will notify an Expert Committee which will finalise the Standard Treatment Guidelines after due consent from all stakeholders.	0.00
18.8	STEMI Programme on Pilot Basis (For Managment of ST elevation Myocardial Infarction)	150,83,000	1	120.66	Approved as per State proposal to implement STEMI Programme on a pilot basis covering 1hub, 2 Spokes (2 District Hospitals), and 50 ambulances of these District Hospitals. 80% fund approved in PIP @019-20 as proposed by the State.	120.66
18.9	Screening for Critical Congenital Heart Defects (CCHD) at SNCUs of Assam:			0.00	State will conduct this activity from State budget. No additional NHM funds are required by the State.	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. Lakhs)
18.9	Call Centre for Early Childhood Development	13000000	1	97.50	Approved for ECD call centre with 8 seats including 4 agents and 4 Specialist doctors. State to follow National ECD call centre Software . This call centre would be supported technically by national RBSK unit. 75% budget approved out of total approved budget of Rs 130 lakhs as proposed by State. Conditionality- State to integrate ECD call center with 104 call center with grievance redressal & NMHP helpine.	97.50



Annexure for National Urban Health Mission (NUHM)

NUHM- Non- Metro cities

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1	Service Delivery - Facility Based			70.25		70.25
U.1.1	Service Delivery			1.85		1.85
U.1.1.1	Support for control of Communicable Disease	5000	37	1.85	Apprvd. Total no of survey will be= 37 Amount per active survey is Rs. 5,000/- to conduct active survey to be done in the slum areas, brick kiln and construction sites and also in the Residential Schools to detect the hidden Leprosy cases.	1.85
U.1.1.2	Support for control of Non Communicable Disease Control			0.00		
U.1.1.3	Others			0.00		
U.1.2	Beneficiary Compensation					
U.1.2.1	JSY					
U.1.2.2	Family Planning					
U.1.3	Operating Expenses			68.40		68.40
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	120000	55	66.00	On going activity approved for electricity, telephone, alternative power Supply, Office materials etc. @ Rs.10000/- per month for one year No. of Unit= 55 In lakh=66.00	66.00
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)			0.00		
U.1.3.3	Operational Expenses of Health Kiosks			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1.3.4	Others	120000	2	2.40	Ongoing. Approved Operational Expenses of UCHC -excluding rent) @ Rs.10000/- per month for one year No. of Unit-2 Unit Cost(Rs)-- 120000 Total In lakh--2.40	2.4
U.2	Service Delivery - Community Based			50.39		50.39
U.2.1	Mobile Units			0.00		0.00
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)			0.00		
U.2.1.2	Others			0.00		
U.2.2	Recurring/ Operational cost			11.70		11.70
U.2.2.1	Mobility support for ANM/LHV	6000	195	11.70	Approved for UHND, Special Outreach Camps @ Rs. 500/- per month per ANM for 195 ANMs per 12 months	11.7
U.2.2.2	Others			0.00		
U.2.3	Outreach activities			38.69		38.69
U.2.3.1	UHNDs	250	2340	5.85	Approved for 2340 no sessions are proposed @ Rs.250/- (per UPHC 1 session monthly for 1year) =Rs.5.85lakhs	5.85
U.2.3.2	Special outreach camps in slums/ vulnerable areas	6500	140	9.10	Approved 140 Camp for 14 nos district @Rs.6500/- per camp for one year among the vulnerable groups of the community.	9.10
U.2.3.3	Support for control of Communicable Disease	723000	3	21.69	Approved for Fogging, Social mobilisation, Monitoring and Evaluation as per state proposal	21.69
U.2.3.4	Support for control of Non Communicable Disease Control			0.00		
U.2.3.5	Others	10250	20	2.05	Approved for Annual Health Check-up Camp for 950 sanitary Worker @10250.00 per camp for 20 check-up camp = 2.05 L	2.05
U.3	Community Interventions			383.42		383.24

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.3.1	ASHA Activities			306.00		305.81
U.3.1.1	ASHA Incentives			290.88		290.88
U.3.1.1.1	Incentives for routine activities	24000	1212	290.88	Approved Rs.290.88 for ASHAs incentives for routine and recurring activities	290.88
U.3.1.1.2	Other Incentive to ASHAs (please specify)			0.00		
U.3.1.1.3	Others			0.00		
U.3.1.2	ASHA Trainings	161083	6	9.66	Approved Rs.9.66 lakh for the following - 1. DOTS training for ASHAs @Rs. 17570 per batch for 4 batches = Rs. 0.70 L for 2. recommende @ 4.39 per batch for 2 batches (=Rs.8.78 L) for ASHA Module 6th& 7th 4th round training 150 replaced and absorbed ASHAs	9.48
U.3.1.3	Miscellaneous ASHA Costs			5.45		5.45
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	450	1212	5.45	Approved Rs.5.45 lakh @Rs.450 for other non monetary incentives for All the existing 1212 ASHA	5.45
U.3.2	Other Community Interventions			74.95		74.95
U.3.2.1	MAS/communi ty groups			74.95		74.95
U.3.2.1.1	Training of MAS	34700	216	74.95	Approved Rs.74.95 lakh @Rs.34700 for training of MAS for 216 batches	74.95
U.3.2.1.2	Support to organization engaged for community processes			0.00		
U.3.3	Panchayati Raj Institutions (PRIs)					
U.3.4	Any Other			2.47		2.47
U.3.4.1	Capacity Building	123500	2	2.47	Approved Training for DUHC and DAM as per state proposal	2.47
U.4	Untied grants			117.40		117.40
U.4.1	Untied grants			74.50		74.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	to UPHCs					
U.4.1.1.1	Government Building	175000	26	45.50	Ongoing activity Approved Untied grant to 26 nos @1,75,000 for Govt. Urban Health Institutions = Rs. 45.50 lac	45.50
U.4.1.1.2	Rented Building	100000	29	29.00	Apporved Untied Grants to UPHCs in Rented building @ 1,00,000 to 29 total no of rented buildings - Rs.29 lakhs	29.00
U.4.1.2	Untied grants to UCHCs	500000	2.00	10.00	Ongoing activity Approved Untied grant to 2 nos. UCHCs @Rs. 5,00,000/-	10.00
U.4.1.3	Untied grants to Maternity Homes			0.00		
U.4.1.4	Untied grants to MAS	5000	658.00	32.90	Approved Rs.32.90 lakh @ Rs.5000 for untied grant to MAS Untied grant to 658 nos. MAS@Rs. 5,000/- per MAS	32.90
U.5	Infrastructure			320.36		258.36
U.5.1	Upgradation of existing facilities			78.36		78.36
U.5.1.1	UPHC			0.00		
U.5.1.2	UCHC			0.00		
U.5.1.3	Maternity Homes			0.00		
U.5.1.4	Operational Expenses (rent, telephone, electricity etc.)			78.36		78.36
U.5.1.4.1	Rent for UPHC	168000	29	48.72	Ongoing activity approved for rented buildings only.29 nos rented UPHCs @ Rs.14000.00/ Per month = Rs. 48.72 lakhs	48.72
U.5.1.4.2	Any other (please specify)	228000	13	29.64	Approved No. of Unit-13, Unit Cost-228000, Total --29.64	29.64
U.5.2	New Constructions			242.00		180.00
U.5.2.1	UPHC	4840000	5	242.00	Approved 1. Rs 30 Lakhs for Kampur UPHC for Total project cost of RS.149.65 Lakh 2. Rs 30 Lakhs for Bhetapara UPHC for Total project cost of Rs.136.02 Lakh 3. Rs 30 Lakhs Chaparogaon	180

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					UPHC for Total project cost of Rs.170.39 Lakh Time line for completion for activity 1,2 & 3.: 2020-21 4. For Adinggiri UPHC Rs 50.00 Lakh is approved out of total approval of Rs.201.26 Lakh approved in the RoP of F.Y.2018-19. 5. Baladhmani UPHC Rs 40.00 Lakh is Approved out of total approval of Rs.90.00 Lakh approved in the RoP of F.Y.2018-19.	
U.5.2.2	UCHC			0.00		
U.5.2.3	Health Kiosk (for establishment)			0.00		
U.5.3	Other construction/ Civil works			0.00		0.00
U.5.3.1				0.00		
U.6	Procurement			71.73		67.73
U.6.1	Procurement of Equipments			18.72		14.72
U.6.1.1	Equipment for UPHC	33689	54	18.19	Approved @Rs.2800 for 54 IUCD kits and 54 examination tables @Rs 23482 in 54 urban health centres of 14 districts	14.19
U.6.1.2	Equipment for UCHC	26282	2	0.53	Approved for 2 IUCD kits @2800 and 2 examination tables in 2 urban health centres in Kamrup (M) district @Rs.23482	0.53
U.6.1.3	Equipment for Maternity Homes			0.00		
U.6.1.4	Any other (please specify)			0.00		
U.6.2	Procurement of Drugs & Supplies			0.00		0.00
U.6.2.1	Drugs and supplies for UPHC			0.00		
U.6.2.2	Drugs and supplies for UCHC			0.00		
U.6.2.3	Drugs and supplies for			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Maternity Homes					
U.6.2.4	Drugs & supplies for ASHA			0.00		0.00
U.6.2.4.1	ASHA Drug kits			0.00		
U.6.2.4.2	HBNC Kits			0.00		
U.6.2.4.3	Any other drugs & supplies (please specify)			0.00		
U.6.3	Procurement of Other Drugs and supplies (please specify)			0.00		0.00
U.6.3.1				0.00		
U.6.4	National Free Diagnostic Services					
U.6.5	Procurement (Others)	8	662640	53.01	Approved for 662640 packs of sanitary napkins for 110440 adolescent girls having 6 napkins per pack @ Rs.8 per pack. Pack of 6 sanitary napkins to be sold to A G s @ Rs. 6 per pack.	53.01
U.7	Referral Transport			0.00		0.00
U.7.1				0.00		
U.8	Service Delivery - Human Resource			1253.32		1234.11
U.8.1	Human Resources			1179.58	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent. State to ensure that there is	1160.37

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					minimum 5% difference in salary of staff posted in NUHM from NRHM.	
U.8.1.1	ANMs/LHVs			313.25		309.64
U.8.1.1.1	UPHC	164866.32	190	313.25	Approved 190 posts for 12 months in principle. Details provided in HR annexure	309.64
U.8.1.1.2	UHC			0.00		
U.8.1.1.3	Maternity Homes			0.00		
U.8.1.2	Staff nurse			229.13		229.13
U.8.1.2.1	UPHC	195834.19	117	229.13	Approved 117 posts for 12 months in principle. Details provided in HR annexure	229.13
U.8.1.2.2	UHC			0.00		
U.8.1.2.3	Maternity Homes			0.00		
U.8.1.3	Lab Technicians			88.31		88.31
U.8.1.3.1	UPHC	226443.59	39	88.31	Approved 39 posts for 12 months in principle. Details provided in HR annexure	88.31
U.8.1.3.2	UHC			0.00		
U.8.1.3.3	Maternity Homes			0.00		
U.8.1.4	Pharmacists			93.74		93.74
U.8.1.4.1	UPHC	240369.23	39	93.74	Approved 39 posts for 12 months in principle. Details provided in HR annexure	93.74
U.8.1.4.2	UHC			0.00		
U.8.1.4.3	Maternity Homes			0.00		
U.8.1.5	Other staff			0.00		0.00
U.8.1.5.1	X-ray technicians			0.00		
U.8.1.5.2	OT Assistant			0.00		
U.8.1.5.3	Any other (please specify)			0.00		
U.8.1.6	Specialists (at UHC)			0.00		0.00
U.8.1.6.1	Obstetrician / Gynaecologist			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.6.2	Paediatrician			0.00		
U.8.1.6.3	Anaesthetist			0.00		
U.8.1.6.4	Surgeon			0.00		
U.8.1.6.5	Pathologist			0.00		
U.8.1.6.6	Radiologist			0.00		
U.8.1.6.7	Other Specialists			0.00		
U.8.1.7	Dental Staff			0.00		0.00
U.8.1.7.1	Dentists			0.00		
U.8.1.8	Medical Officers			322.30		308.72
U.8.1.8.1	MO at UPHC			322.30		308.72
U.8.1.8.1.1	Full-time	532748.72	39	207.77	Approved 39 posts for 12 months in principle. Details provided in HR annexure State to ensure that there is minimum 5% difference in salary of staff posted in NUHM from NRHM.	202.10
U.8.1.8.1.2	Part-time	293651.28	39	114.52	Approved 39 posts for 12 months in principle. Details provided in HR annexure	106.62
U.8.1.8.2	MO at Maternity Homes			0.00		0.00
U.8.1.8.2.1	Full-time			0.00		
U.8.1.8.2.2	Part-time			0.00		
U.8.1.8.3	MO at UCHC			0.00		0.00
U.8.1.8.3.1	Full-time			0.00		
U.8.1.8.3.2	Part-time			0.00		
U.8.1.9	Administrative Staff			0.00		0.00
U.8.1.9.1	Public Health Manager/Facility Manager			0.00		0.00
U.8.1.9.1.1	UPHC			0.00		
U.8.1.	UCHC			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.1.2						
U.8.1.10	Support Staff for Health Facilities			132.86		130.83
U.8.1.10.1	Other Support staff	57175.64	78	44.60	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	42.57
U.8.1.10.2	DEO cum Accountant	226305.13	39	88.26	Approved 39 posts for 12 months in principle. Details provided in HR annexure	88.26
U.8.2	Annual increment for all the existing positions	354000	1.00	3.54	Additional 3% of the total HR budget is approved as lump sum 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 smoothen 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.	3.54
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			70.20	Approved , amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	70.20
U.8.4	Incentives/ Allowances/ Awards			0.00		0.00
U.8.4.1				0.00		
U.9	Training & Capacity Building			30.99		30.99
U.9.1	Setting Up & Strengthening of Skill Lab/			0.00		0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Other Training Centres					
U.9.1.1	Support for Identified Training Institutions			0.00		
U.9.1.2	Any Other			0.00		
U.9.2	HR for Skill Lab/ Training Institutes					
U.9.3	Training HR Increment					
U.9.4	Training HR EPF					
U.9.5	Trainings			30.99		30.99
U.9.5.1	Training/ orientation of ANM and other paramedical staff	59492	13	7.73	Approved for Training of Lab.Tech on Sputum Microscopy for AFB. 1. Total amount of Rs. 233400 for 3 batch (58 nos. Participant) 2. Total Budget of Rs. 540000 for 10 batches @ Rs. 54000/- per batch	7.73
U.9.5.2	Training/ orientation of Medical Officers	60000	5	3.00	Approved for Training of MOs on IUCD insetion.Total Budget of Rs. 3,00,000 for 5 Batch for Urban PHC@Rs. 60000/- per batch	3.00
U.9.5.3	Training/ Orientation of Specialists			0.00		
U.9.5.4	Training/ Orientation of RKS			0.00		
U.9.5.5	Training on Quality Assurance			0.00		
U.9.5.6	Training on Other Disease control program if required (Please specify)	807375.00	2	16.15	Training for Training for ANMs and ASHA for PBS 1. Training of ANM (UHC) under NCD @ Rs 1.38750 lakhs 2. Number of batches 18, Unit cost per batch Rs.82000, Total cost 14.76	16.15
U.9.5.7	Training / orientation on HMIS/ICT			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.9.5.8	Other Trainings/Orientations (pls specify)	22800.00	18	4.10	Training for ULB members on Health & Wellness Centre and CPHC . Total amount for one batch (inRs.)22800 and Total budget for 18 batches Rs. In Lakh Rs. 4.10	4.10
U.10	Review, Research, Surveillance & Surveys			0.00		0.00
U.10.1	Reviews			0.00		0.00
U.10.1.1	Maternal Death Review (both in institutions and community)			0.00		
U.10.1.2	Child Death Review			0.00		
U.10.2	Research & Surveys			0.00		0.00
U.10.2.1	Research Studies			0.00		
U.10.2.2	Mapping of slums and vulnerable population in Metro cities/ other cities & towns			0.00		
U.10.2.3	Others			0.00		
U.10.3	Surveillance					
U.10.4	Other Recurring cost					
U.11	IEC/ BCC			98.03		98.03
U.11.1	Print Media	3426000	1	34.26	Print Media (Half Page) insertion @ Rs.1142000/- per insersion total 3 insersion in news papers.	34.26

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.11.2	Electronic Media	4718000	1	47.18	Approved for Electronic Media as proposed in justification annex Activity 1- Telecast of NHM Advertisement through Electronic Media for the year 2019-20 - 14.76 lakhs Activity 2 Telecast of NHM Advertisement through Electronic Media for the year 2019-20-- Rs. 7.76 lakhs Activity 3- Telecast of NHM Advertisement through Electronic Media for the year 2019-20 – rs 24.66 lakhs as proposed by the state.	47.18
U.11.3	IPC	238000	1	2.38	Approved for IPC Strengthening of IEC BCC strategy for Inter Personal Communication = Rs. 0.70 Lakh Street Play= 1.68 Lakh	2.38
U.11.4	Other Media	473666	3	14.21	Approved for Other Media as proposed in justification annex by the state.	14.21
U.11.5	Others			0.00		
U.12	Printing			16.69		16.69
U.12.1	Printing activities	1668593.97	1	16.69	Approved for printing of modules for various trainings, orientation, workshops and various other materials for comprehensive NCD screening as proposed in justification annex by the state	16.69
U.13	Quality Assurance			37.87		31.84
U.13.1	Quality Assurance			10.32		8.82
U.13.1.1	Quality Assurance Implementation	206400	5	10.32	Budget of Rs. 8.82 lakh is approved for following QA implementation activities in UPHCs - 1. Rs.1.08Lakh for refill of fire extinguisher @ Rs. 2000 unit cost of 54 UPHCs 2. Rs. 1.50 lakh for wire mesh @ RS. 10,000 unit cost for 15 UPHCs 3. Rs. 1.08 lakh for conducting mock drill at 54 UPHCs @ Rs. 2000 per facility 4. Rs. 2.16 lakh for EQUAS in 54 facilities @ unit cost of Rs. 4000.	8.82

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					5. Rs. 3Lakh for curtain, partition in patient care area in 54 UPHCs	
U.13.2	Kayakalp			27.55		23.02
U.13.2.1	Support for Implementation of Kayakalp	230075	8	18.41	Budget of Rs. 15.25 lakh is approved for implementation of Kayakalp in UPHCs 1. Rs. 1.05 lakh Lumpsum for 3 bucket system set @ Rs. 7000 per facility for 15 facilities 2. Rs. 1.51 lakh Lumpsum for bin liner at 54 UPHCs, unit cost Rs. 2800 3. Rs. 2.70 Lakh for signages at 54 facilities , unit cost Rs. 5000 4. Rs. 3 Lakh for making cattle trap at 15 facilities, unit cost Rs. 20000 5. Rs. 1.62 lakh for gum boots, utility gloves, other PPE at 54 facilities, unit cost Rs. 3000 6. Rs. 1 lakh for ETP at 20 facilities, unit cost Rs. 5000 7. Rs. 2.75 lakh for bins at 54 facilities , unit cost Rs. 5100 8. Rs. 1.62 lakh for pest control measures at 54 facilities @ unit cost Rs. 3000.	15.25
U.13.2.2	Swachh Swasth Sarvatra	304833	3	9.14	Total budget of Rs 7.77 lakhs is approved for rolling out Swachh Swasth Sarvatra (SSS) in the state 1. Lumpsum Budget of Rs. 1.24 lakh is approved for training on SSS for state level higher officials and elected representatives - 3 participants from each 14 districts and officials from Guwahati Municipal Corporation, GMDA, NHM HQ, GMCH, AMCH, SMCH, TMCH, JMCH 2. Lumpsum Budget of Rs. 1.26 lakh is approved for training of MO and nodal officers of 57 urban health facilities in 2 batches 3. Budget of Rs. 5.27 lakh is approved for facility level training on SSS @ unit cost of Rs. 9250 for 57 facilities.	7.77
U.13.3	Any Other			0.00		
U.14	Drug Warehousing			0.00		0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	& Logistics					
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)					
U.14.2	Other Logistics			0.00		0.00
U.14.2.1	Logistic support for Urban Health Facilities			0.00		
U.15	PPP			0.00		0.00
U.15.1				0.00		
U.16	Programme Management			122.40		122.38
U.16.1	Planning Activities			0.00		0.00
U.16.1.1				0.00		
U.16.2	Monitoring & Data Management			1.14		1.12
U.16.2.1	QA committees at city level (meetings, workshops, etc.)	2000	57	1.14	Budget of Rs. 1.12 lakh is approved for quarterly review meeting at 14 districts @ Rs. 0.02 lakh per district.	1.12
U.16.2.2	Review meetings			0.00		
U.16.3	Mobility Support			0.00		0.00
U.16.3.1	QA committees at city level (meetings, workshops, etc.)			0.00		
U.16.4	Operational Cost			0.00		0.00
U.16.4.1				0.00		
U.16.5	PC&PNDT Activities					
U.16.6	HMIS & MCTS					
U.16.7	Any Other PM Activities			0.00		0.00
U.16.7.1	ICT Initiatives			0.00		0.00
U.16.7.1.1	Hardware & Connectivity			0.00		
U.16.7.1.2	Software			0.00		
U.16.7.1.3	Others			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.8	Human Resources			121.26	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent. State to ensure that there is minimum 5% difference in salary of staff posted in NUHM from NRHM.	121.26
U.16.8 .1	State PMU			18.96		18.96
U.16.8 .1.1	Human Resources	392000	3	11.76	Approved 3 posts for 12 months in principle. Details provided in HR annexure	11.76
U.16.8 .1.2	Mobility support	30000	12	3.60	Approved Mobility support @Rs 30000 for 12 months	3.60
U.16.8 .1.3	Administrative expenses (including Review meetings, workshops, etc.)	120000	3	3.60	Approved for Review Meeting @Rs 30000 For 2 Unit Workshop @Rs 60000 For 1 Unit Office expenses @Rs 20000 For 12 Unit	3.60
U.16.8 .1.4	Salaries for staff on deputation			0.00		
U.16.8 .1.5	Any Other			0.00		
U.16.8 .2	District PMU			102.30		102.30
U.16.8 .2.1	Human Resources	280700	14	39.30	Approved 14 posts for 12 months in principle. Details provided in HR annexure	39.30
U.16.8 .2.2	Mobility support	270000	14	37.80	Approved @ Rs. 22500/month for 12 months for 14 units.	37.80

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.8 .2.3	Administrative expenses (including Review meetings, workshops, etc.)	180000	14	25.20	Approved for Review Meeting, Workshop, Office expenses Unit Cost /month-- 15000 Unit --14 Total (In Rs.) --2520000 Total (Rs. In lakh)--25.20	25.20
U.16.8 .2.4	Any Other			0.00		
U.16.8 .3	City PMU			0.00		0.00
U.16.8 .3.1	Human Resources			0.00		
U.16.8 .3.2	Mobility support			0.00		
U.16.8 .3.3	Administrative expenses (including Review meetings, workshops, etc.)			0.00		
U.16.8 .3.4	Any Other			0.00		
U.16.8 .4	PM HR Increment			0.00		
U.16.8 .5	PM HR EPF			0.00		
U.17	IT Support			18.65		0.00
U.17.1	Software (eHospital in 3 UCHs/ UPHCs	1865000 .000	1	18.65	Not Approved	0.00
U.18	Innovations			0.00		0.00
U.118.1				0.00		

Additional Annexures

1) Human Resources Annexure (for reference and calculation purpose, though State may have flexibility of rationalization)

HR Annexure

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
8.1.1.1	ANM	3496	21856	9	5%			7220.61
8.1.1.1	ANM	708	19124	9	5%	354		1309.97
8.1.1.1	ANM	550	17346	9	5%		275	944.49
8.1.1.1	ANM	1	16800	9				1.51
8.1.1.1	ANM							0.00
8.1.1.2	Staff Nurse	100	23211	9	5%		50	229.79
8.1.1.2	Staff Nurse	186	19845	9	5%		93	365.43
8.1.1.2	Staff Nurse	600	19352	9			300	1097.26
8.1.1.2	Staff Nurse	93	20396	9			47	179.34
8.1.1.2	Staff Nurse	950	21336	9	5%		475	2006.65
8.1.1.2	Staff Nurse	94	21879	9	5%		47	203.61
8.1.1.2	Staff Nurse	3	22822	9	5%		2	6.88
8.1.1.2	Staff Nurse	68	23153	9	5%		34	155.87
8.1.1.2	Staff Nurse	75	23963	9	5%	38		173.94
8.1.1.2	Staff Nurse	1766	24383	9	5%		1	4069.43
8.1.1.2	Staff Nurse	1	25358	9	5%			2.40
8.1.1.2	Staff Nurse	1	18900	9	5%			1.79
8.1.1.2	Staff Nurse	500	18000	1				90.00
8.1.1.3.a	Psychiatric Nurse	12	26250	9				28.35
8.1.1.3.a	Psychiatric Nurse	16	25000	4				16.00
8.1.1.3.c	Community Nurse (Case Manager)	7	25000	3				5.25
8.1.1.3.c	Community Nurse (Case Manager)	21	26250	9	5%			52.09
8.1.1.5	Lab technician	3	16500	9	5%		2	4.97
8.1.1.5	Lab technician	3	16500	9	5%		2	4.97
8.1.1.5	Lab technician	17	16500	9	5%		9	27.84
8.1.1.5	Lab technician	10	16500	9	5%		5	16.34
8.1.1.5	Lab technician	3	16907	9	5%		2	5.10
8.1.1.5	Lab technician	84	17642	9	5%	42		143.38

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
8.1.1.5	Sr Lab technician	1	30074	9	5%			2.84
8.1.1.5	Lab technician	5	19845	9	5%		3	9.91
8.1.1.5	Lab technician	50	20945	9	5%		25	103.68
8.1.1.5	Lab technician	441	21855	9	5%	221		932.54
8.1.1.5	Lab technician	88	21879	9	5%	44		186.28
8.1.1.5	Lab technician	1	21995	9	5%	1		2.18
8.1.1.5	Lab technician	13	23607	9	5%			29.00
8.1.1.5	Lab technician	100	19123.9	9	5%	50		185.02
8.1.1.5	Lab technician	2	16500	9	5%		1	3.27
8.1.1.5	Lab technician	50	20815	9	5%		25	103.03
8.1.1.8	Pharmacist	213	17325	9	5%	107		357.06
8.1.1.8	Pharmacist	13	23607	9	5%		7	30.49
8.1.1.8	Pharmacist	50	24965	9	5%		25	123.58
8.1.1.8	Pharmacist	247	26049	9	5%			608.02
8.1.1.8	Pharmacist	20	25982	9	5%	10		50.28
8.1.1.9	Radiographer	50	23532	9	5%	50		116.48
8.1.1.10	Physiotherapist	3	31835	9	5%		2	9.60
8.1.1.10	Physiotherapist	3	24311	9	5%		2	7.33
8.1.1.10	Physiotherapist	24	21000	5				25.20
8.1.1.10	Physiotherapist	3	22050	5				3.31
8.1.1.10	Physiotherapist	21	21000	5				22.05
8.1.1.10	Rehabilitation Worker	54	18900	4				40.82
8.1.1.11	Dieticians	18	24635	9	5%		9	43.90
8.1.1.11	Dieticians	5	25005	9	5%	3		12.15
8.1.1.11	Dieticians	7	20000	6				8.40
8.1.1.12	Para Medical Worker	11	20374	9	5%	11		22.19
8.1.2.1	OBGY	15	76403	9	5%	8		111.05
8.1.2.1	OBGY	11	126000	9	5%	6		134.38
8.1.2.1	OBGY	14	65000	8	5%			76.44
8.1.2.2	Pediatricians	10	76403	9	5%	5		73.92
8.1.2.2	Pediatricians	13	126000	9	5%			154.79

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
8.1.2.2	Pediatricians	7	65000	8	5%			38.22
8.1.2.3	Anesthetists	8	76403	9	5%	4		59.14
8.1.2.3	Anesthetists	6	126000	9	5%	3		73.14
8.1.2.3	Anesthetists	11	65000	8	5%	6		61.62
8.1.2.4	Surgeons	6	76403	9	5%	3		44.35
8.1.2.4	Surgeons	9	126000	9	5%	2		108.30
8.1.2.4	Surgeons	10	72765	9	5%	5		70.40
8.1.2.5	Radiologists	5	74088	9	5%	3		36.01
8.1.2.5	Radiologists	10	65000	9				58.50
8.1.2.5	Radiologists	5	65000	9				29.25
8.1.2.6	Pathologists	7	74088	9	5%	4		50.34
8.1.2.6	Pathologists	5	65000	9				29.25
8.1.3.1	Consultant Medicine	8	63394	9	5%		4	50.21
8.1.3.1	Consultant Medicine	7	65000	9	5%			43.00
8.1.3.1	Physicians	5	65000	6				19.50
8.1.3.2	Psychiatrists	6	65000	9	5%			36.86
8.1.3.2	Psychiatrists / Program Officer	1	63394	9	5%		1	6.56
8.1.3.2	Psychiatrists / Program Officer	3	65000	8	5%		2	17.42
8.1.3.3	Orthopaedicians	5	68250	9	5%		3	34.09
8.1.3.4	ENT Surgeon	5	65000	9	5%			30.71
8.1.3.4	ENT Surgeon	5	65000	8	5%			27.30
8.1.3.5	Ophthalmic Surgeon	1	69458	9	5%		1	7.19
8.1.3.5	Ophthalmic Surgeon	2	66150	9	5%		1	13.10
8.1.3.5	Ophthalmic Surgeon	7	65000	9				40.95
8.1.3.6	Dermatologist	6	65000	9				35.10
8.1.3.8	Microbiologist (MD)	1	102797	9	5%		1	10.64
8.1.3.8	Microbiologist (MD)	1	63000	9	5%		1	6.52
8.1.3.8	Microbiologist (MD)	8	65000	9	5%		4	51.48
8.1.3.8	Microbiologist (MD)	1	65000	3				1.95
8.1.3.8	Microbiologist (MD)	5	65000	9				29.25

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experien ce bonus 5%	Experien ce bonus (10%)	Total Budget available
8.1.3.10	Community Medicine Specialist	6	55125	9	5%			31.26
8.1.3.10	Specialist - Cardiology/ Medicine	3	96600	9				26.08
8.1.3.10	Specialist - Cardiology/ Medicine	2	84000	9				15.12
8.1.4.1	Dental Surgeon	35	48899	9	5%			161.73
8.1.4.1	Dental Surgeon	17	41675	9	5%		12	71.45
8.1.4.3.c	Dental Assistants	27	12000	6				19.44
8.1.5.1	Medical Officers	241	61255	9	5%			1395.05
8.1.5.1	Medical Officers	100	58702	9	5%	50		567.94
8.1.5.1	Medical Officers	50	53598	9	5%	25		259.28
8.1.5.1	Medical Officers	420	40517	9	5%			1608.11
8.1.5.1	Medical Officers	13	55383	9	5%		7	71.53
8.1.5.1	Medical Officers	6	52920	9	5%		3	31.43
8.1.5.1	Medical Officers	1	76403	8	5%		1	7.03
8.1.5.1	Medical Officers	1	55566	9	5%		1	5.75
8.1.5.1	Medical Officers	9	50000	9	5%		5	44.78
8.1.5.1	Senior Medical Officer	3	59535	9	5%		2	17.95
8.1.5.1	Senior Medical Officer	2	50000	9	5%		1	9.90
8.1.5.1	Doctor (MD/ MBBS)	9	79876	9	5%	5		69.73
8.1.5.1	Doctor (MD/ MBBS)	18	69458	9	5%	9		120.96
8.1.5.1	Medical Officers	56	53251	9	5%	28		288.51
8.1.5.1	Medical Officers	23	50000	9	5%	12		111.38
8.1.5.1	Medical Officers	100	61123	9	5%			577.61
8.1.5.1	Medical Officers	15	61255	9	5%		8	91.24

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
8.1.6.1	Medical Officers - AYUR	201	57154	9	5%	101		1111.58
8.1.6.1	Medical Officers - AYUR	51	41675	9	5%		26	210.60
8.1.6.1	Medical Officers - Homeo	47	50009	9	5%	24		227.52
8.1.6.1	Medical Officers - Homeo	3	32025	6				5.76
8.1.7.1.a	Medical Officers (AYUR) in School Health Teams in BPHC - RBSK	30	32025	6				57.65
8.1.7.1.a	Medical Officers (AYUR) in School Health Teams in BPHC - RBSK	77	40779	9	5%		39	311.04
8.1.7.1.a	Medical Officers (AYUR) in School Health Teams in BPHC - RBSK	103	43758	9	5%	52		436.16
8.1.7.1.a	Medical Officers, AYUR	49	37072	9	5%	25		175.83
8.1.7.1.a	Medical officer - Homeo - RBSK	100	43758	9	5%	50		423.36
8.1.7.1.a	Medical officer - Homeo - RBSK	100	37072	9	5%		50	367.01
8.1.7.1.a	Dental surgeons - RBSK	149	38775	9	5%		75	572.14
8.1.7.1.a	Dental	4	35250	8	5%		2	12.41

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	surgeons - RBSK							
8.1.7.1.d	ANM	136	17382	9	5%		68	234.03
8.1.7.1.d	ANM	170	21856	9	5%	85		359.48
8.1.7.1.e	Pharmacist - RBSK	290	21662	9	5%	145		607.78
8.1.7.1.e	Pharmacist - RBSK	16	18836	9	5%	8		29.16
8.1.7.2.a	Pediatricians for DEIC	15	100000	7				105.00
8.1.7.2.b	Medical Officers, MBBS	6	50000	8	5%		1	25.60
8.1.7.2.b	Medical Officers, MBBS	21	50000	4	5%			44.10
8.1.7.2.c	Dental Surgeon for DEIC	6	35170	9	5%	3		20.42
8.1.7.2.c	Dental Surgeon for DEIC	21	33495	9	5%		11	69.79
8.1.7.2.d	Staff Nurse for DEIC	6	19349	9	5%	3		11.23
8.1.7.2.d	Staff Nurse for DEIC	21	18000	9				34.02
8.1.7.2.e	Physiotherapist	6	23153	9	5%	3		13.44
8.1.7.2.e	Physiotherapist	21	21000	9				39.69
8.1.7.2.f	Audiologist & speech therapist	6	26250	9	5%	3		15.24
8.1.7.2.f	Audiologist & speech therapist	21	26250	4				22.05
8.1.7.2.g	Psychologist	6	23153	9	5%	3		13.44
8.1.7.2.g	Psychologist	21	21000	4				17.64
8.1.7.2.h	Optometrist	6	21000	9	5%	3		12.19
8.1.7.2.h	Optometrist	21	21000	4				17.64
8.1.7.2.i	Early interventionist cum special educator	6	26250	9	5%	3		15.24
8.1.7.2.i	Early interventionist cum special educator	21	26250	4				22.05

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
8.1.7.2.j	Social Worker	27	18900	9	5%			48.22
8.1.7.2.k	Lab technician	6	16450	9	5%			9.33
8.1.7.2.1	Dental technician	27	18900	4				20.41
8.1.8.2	Staff Nurse	124	21856	9	5%	62		262.21
8.1.8.3	Cook and Caretakers	lump sum (30+30)	9432	11	5%			65.36
8.1.8.6	Cleaner	lump sum (30)	8290	10	5%			26.11
8.1.9.3	Staff Nurses	381	20319	9	5%			731.58
8.1.9.3	Neonatal Nurses	24	20319	9	5%			46.08
8.1.9.3	Staff Nurses	200	19352	9				348.33
8.1.9.6	Computer Assistants	lump sum(29)	11500	11	5%			38.52
8.1.9.6	Computer Assistants							0.00
8.1.9.6	Support staff	lump sum (84)	8730	11	5%			84.69
8.1.12.1	MLHP - CHO	270	29061	6	5%	135		506.10
8.1.12.1	MLHP - CHO	292	26250	6	5%		146	505.89
8.1.12.1	MLHP - CHO	129	25000	6	5%			203.18
8.1.12.1	MLHP - CHO	80	25000	2				40.00
8.1.12.1	MLHP - CHO	40	25000	2				20.00
8.1.12.1	MLHP	360	25000	2				180.00
8.1.13.1	Nutritional Counselors	37	21973	9	5%	19		78.71
8.1.13.1	Nutritional Counselors	8	20000	9	5%		4	15.84
8.1.13.1	Counselor	12	20000	9	5%		6	23.76
8.1.13.1	Counselor	38	20000	9	5%	18	2	73.80
8.1.13.1	Counselor	24	24166	9	5%	12		56.11
8.1.13.1	Counselor	4	21011	9	5%		2	8.32
8.1.13.1	Counselor	31	20000	6				37.20
8.1.13.1	Counselor	2	20000	9	5%		1	3.96
8.1.13.1	Counselor	2	17250	9	5%		1	3.42
8.1.13.2	Clinical Psychologist	4	38036	9	5%			14.38
8.1.13.2	Clinical Psychologist	17	33075	9	5%		6	54.92
8.1.13.2	Clinical	7	30000	9				18.90

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	Psychologist							
8.1.13.2	Psychologist	4	23153	9	5%		2	9.17
8.1.13.4	Microbiologist (M. Sc. In Medical Microbiology)	2	43932	9	5%	1		8.50
8.1.13.4	Microbiologist (MBBS)	1	49539	9	5%			4.68
8.1.13.4	Microbiologist (M. Sc. In Medical Microbiology)	1	40112	9	5%		1	4.15
8.1.13.4	Microbiologist (M. Sc. In Medical Microbiology)	2	36465	9	5%		1	7.22
8.1.13.5	Audiologist	2	34729	9	5%			6.56
8.1.13.5	Audiologist	10	25000	6				15.00
8.1.13.5	Audiologist	7	31500	9	5%		4	21.97
8.1.13.8	Psychiatric Social Worker	6	38036	9	5%			21.57
8.1.13.8	Psychiatric Social Worker	15	33075	9	5%		8	49.27
8.1.13.8	Psychiatric Social Worker	7	30000	9				18.90
8.1.13.8	Social Worker	2	33075	9	5%	1		6.40
8.1.13.8	Social Worker	6	19845	9	5%		3	11.79
8.1.13.10	TBHV	33	17642	9	5%		19	58.03
8.1.13.10	TBHV	3	16907	9	5%		2	5.10
8.1.13.11	Lab Assistant Regular	1	18384	9	5%			1.74
8.1.13.12	OT attendant	1	11025	9	5%			1.04
8.1.13.16	Ophthalmic Assistant	13	17504	9	5%			21.50
8.1.13.16	Ophthalmic Assistant	2	13892	9	5%		1	2.75
8.1.13.18	Audiometric Assistant	3	19845	9	5%			5.63

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
8.1.13.1 8	Audiometric Assistant	2	19018	9	5%	1		3.68
8.1.13.1 8	Audiometric Assistant	8	18000	9	5%		4	14.26
8.1.13.1 8	Audiometric Assistant	10	18000	8	5%		5	15.84
8.1.13.1 9	Instructor for Hearing Impaired Children	2	18000	9	5%		1	3.56
8.1.13.1 9	Instructor for Hearing Impaired Children	7	18000	4				5.04
8.1.14.1	Medical Officer - Mobile blood van	5	50000	2				5.00
8.1.14.4	Lab technician	77	16500	9				114.35
8.1.14.4	Lab technician	5	16500	4				3.30
8.1.14.5	Driver - Mobile blood van							0.00
8.1.14.5	Support Staff							0.00
8.1.15.1	Hospital Administrators	20	36978	9	5%			69.89
8.1.15.1	Hospital Administrators	5	32356	9	5%	3		15.73
8.1.15.1	Hospital Administrators	1	28015	9	5%		1	2.90
8.1.15.1	Hospital Administrators	6	24000	9				12.96
8.1.15.7	Record Keeper	8	12679	9	5%		4	10.04
8.1.15.7	Record Keeper	4	11025	9	5%		2	4.37
8.1.15.7	Case Registry Assistant	8	10000	9	5%		8	8.28
8.1.15.7	Case Registry Assistant	7	10000	6	5%			4.41
8.1.15.8	Accountants	13	23607	9	5%		7	30.49
8.1.16.4	Hospital	54	8682	4				18.75

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	attendants							
8.1.16.5	Sanitary Attendants	54	8682	4				18.75
9.2.1	Clinical Instructor - Skill Lab	5	21000	9	5%		3	10.49
9.2.1	DEO	lump sum (1)	10500	9	5%		1	1.09
9.2.1	Support Staff	lump sum (1)	8400	9	5%		1	0.87
9.2.2	Training Consultant (PG MO- vacant)	3	65000	9	5%			18.43
	Training Consultant (in case filled post)		42000					
9.2.2	Sr Consultant - Training (PG MO- vacant)	1	65000	9	5%			6.14
	Sr Consultant - Training (in case filled post)		52500					
9.2.2	Management Expert	1	52500	9	5%		1	5.43
9.2.2	Consultant - MH (PG MO- vacant)	1	65000	9	5%			6.14
	Consultant - MH (in case filled post)		52500					
9.2.2	Consultant - Pediatric & Neonatal Service (PG MO- vacant)	1	65000	9	5%			6.14
	Consultant - Pediatric & Neonatal Service (in case filled post)		52500					
9.2.2	Demographer	1	32550	9	5%		1	3.37
9.2.2	Support Staff	lump sum(2)	12556	9	5%		1	2.49
9.2.2	Computer	lump	14350	9	5%		1	2.84

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	Assistant	sum(2)						
9.2.2	Midwifery Educators (Master Trainer)	2	50000	9				9.00
9.2.2	Nursing Midwifery Tutor (1 Master Trainer from Ob&G, 1 from Pediatric/ Community Medicine)	2	36750	9	5%		1	7.28
9.2.2	Sr Consultant (Nursing)	1	44100	9	5%		1	4.56
9.2.2	Jr Consultant (Nursing)	1	33600	9	5%		1	3.48
9.2.2	Clinical Instructors	26	35146	9	5%		13	90.46
9.2.2	Clinical Instructors	10	26741	9	5%		5	26.47
9.2.2	Clinical Instructors & tutors	43	24255	9	5%		22	103.36
9.2.3	Project coordinator	1	100000	9	5%		1	10.35
9.2.3	Assistant nursing coordinator	1	20000	9	5%		1	2.07
9.2.3	Administrative cum account assistant	1	16000	9	5%		1	1.66
14.1.1.1	Drug Store Manager	4	35000	9	4%	4		13.73
14.1.1.1	District Drug Store Manager	27	33618	9	5%			85.78
14.1.1.1	Pharmacist - Drug warehouse	27	25982	9	5%	20		68.63
14.1.1.1	Pharmacist - State level	3	25982	9	5%			7.37
14.1.1.1	Data Entry Operators	lump sum(3)	15154	9	5%		2	4.57
14.1.1.1	Data Entry Operator	lump sum(27)	15154	9	5%		14	40.57
14.1.1.2	Pharmacist -	1	26255	9	5%			2.48



New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	SDS							
14.1.1.2	Store Assistant (SDS)	1	15836	9	5%		1	1.64
16.2.1	Legal Advisor	1	21966	9	5%		1	2.27
16.2.1	Consultant (PG MO)	1	52500	9	5%		1	5.43
16.2.1	Computer Assistant	lump sum(1)	21957	9	5%			2.07
16.2.1	Computer Assistants	lump sum(5)	20052	9	5%		3	10.02
16.2.1	Legal Advisor-District	1	18191	9	5%	1		1.80
16.4.1.1	Mission Director	1	175000	9				15.75
16.4.1.1	Executive Director	1	100000	4				4.00
16.4.1.1	Director, F&A	1	85000	4				3.40
16.4.1.3.1	State Programme Manager	1	84000	9	5%	1		8.32
16.4.1.3.1	State ASHA Coordinator	1	52500	9	5%			4.96
16.4.1.3.1	District Programme Manager HQ	1	42018	9	5%			3.97
16.4.1.3.2	Special consultant	1	64432	9	5%		1	6.67
16.4.1.3.2	Consultants - CH	2	78750	9	5%			14.88
16.4.1.3.2	Consultants - MH	1	78750	9	5%			7.44
16.4.1.3.2	Consultants - BCC	1	53794	9	5%			5.08
16.4.1.3.2	Consultants - Media Expert	1	47069	9	5%			4.45
16.4.1.3.2	Consultants - Community Processes	1	44828	9	5%		1	4.64
16.4.1.3.2	Consultants - HRD	1	53794	9	5%			5.08
16.4.1.3.2	Consultants - Procurement	1	53794	9	5%			5.08
16.4.1.3.2	Consultants - Biomed Eng	1	52500	9	5%			4.96
16.4.1.3.2	Consultants - Planning	1	52500	9	5%		1	5.43

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
16.4.1.3.2	Consultant (ARSH/WIFS/RBSK)	1	42000	9	5%		1	4.35
16.4.1.3.2	Consultants - Nutrition	1	47069	9	5%		1	4.87
16.4.1.3.2	Consultant(RKSK)- Facility based AFHS	2	42693	9	5%		1	8.45
16.4.1.3.2	Additional Consultants	2	57500	9				10.35
16.4.1.3.2	State Quality Consultant	1	60375	9	5%		1	6.25
16.4.1.3.2	State Consultant Quality Monitoring	1	48300	9	5%			4.56
16.4.1.3.2	State Coordination officer (Blood cell)	1	52500	9	5%			4.96
16.4.1.3.2	Addl Consultant (HRD)	1	38000	9				3.42
16.4.1.3.2	Consultant (FP)	1	75000	9				6.75
16.4.1.3.2	Consultant, Diagnostics	1	52500	9				4.73
16.4.1.3.2	Technical Officer (Surveillance , M&E and Research) Hep C	1	31500	9	5%		1	3.26
16.4.1.3.2	Technical Officer (State Lab) Hep C							0.00
16.4.1.3.2	State Vaccine & Logistics Manager	1	36118	9	5%		1	3.74
16.4.1.3.3	Consultant (Civil)	1	63873	9	5%			6.04
16.4.1.3.3	Superintending Engineer (Civil)	1	53788	9	5%			5.08
16.4.1.3.3	Add. Chief Engineer							0.00
16.4.1.3.3	Superintending Engineer	1	52500	9	5%	1		5.20



New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	(Electrical)							
16.4.1.3.3	Project Engineer	6	48746	9	5%	3		28.30
16.4.1.3.3	Assistant Engineer (Civil)	15	38660	9	5%	8		56.19
16.4.1.3.3	Junior Engineer (Civil/Electrical)	2	30256	9	5%		1	5.99
16.4.1.3.3	Structural Engineer	1	73500	9	5%		1	7.61
16.4.1.3.3	Architect	1	73500	9	5%		1	7.61
16.4.1.3.3	Draftsman	1	22050	9	5%			2.08
16.4.1.3.5	Program Executives	3	45379	9	5%			12.86
16.4.1.3.5	Prog Exec for MH cell	1	39707	9	5%			3.75
16.4.1.3.5	Program Executives	3	36107	9	5%	2		10.56
16.4.1.3.5	Program Executives	4	31000	9				11.16
16.4.1.3.5	Superintendent - HRD	1	39900	9	5%		1	4.13
16.4.1.3.5	HR Executives	2	35015	9	5%		1	6.93
16.4.1.3.5	HR Executives	1	31000	9				2.79
16.4.1.3.5	District Media Expert HQ	1	29416	9	5%			2.78
16.4.1.3.5	Assistant Engineers (Instrumentation)	1	33688	9	5%		1	3.49
16.4.1.3.5	Assistant Engineers (Instrumentation)	1	29294	9	5%			2.77
16.4.1.3.5	State Family Planning Coordinator	1	39711	9	5%			3.75
16.4.1.3.5	State Community Mobilizer	1	39711	9	5%	1		3.93
16.4.1.3.5	State Coordinator	1	42000	9	5%			3.97

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	(CEA)							
16.4.1.3.5	State Documentation Coordinator	1	25468	9	5%		1	2.64
16.4.1.3.6	State Data Manager	8	33617	9	5%			25.41
16.4.1.3.6	Statistical investigator (SHP)	1	26741	9	5%			2.53
16.4.1.3.6	SNCU Software Coordinator	1	35019	9	5%			3.31
16.4.1.3.6	State MIS Manager	1	53793	9	5%			5.08
16.4.1.3.6	Additional Consultant (M&E)	1	38000	9				3.42
16.4.1.3.6	Data Analysts	2	42018	9	5%			7.94
16.4.1.3.6	Data Analysts	2	36766	9	5%		1	7.28
16.4.1.3.6	System Administrator	1	33432	9	5%		1	3.46
16.4.1.3.6	GIS Expert	1	36616	9	5%		1	3.79
16.4.1.3.6	Programmers	3	36616	9	5%		2	11.04
16.4.1.3.6	System Assistant	1	21856	9	5%		1	2.26
16.4.1.3.6	State Data Manager (ASHA Cell)	1	29288	9	5%			2.77
16.4.1.3.8	Cashiers	2	21014	9	5%			3.97
16.4.1.3.8	State Accounts Manager	4	33617	9	5%			12.71
16.4.1.3.8	State Finance Manager	1	52500	9	5%			4.96
16.4.1.3.8	Consultants - Finance Advisor	1	53793	9	5%			5.08
16.4.1.3.8	Consultants - Audit	1	53793	9	5%			5.08
16.4.1.3.8	Consultant (Finance and Accounts)	1	42000	9	5%			3.97

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
16.4.1.3.8	Assistant (Finance and Accounts)	1	31500	9	5%			2.98
16.4.1.3.8	Accountants	8	25216	9	5%	4		19.52
16.4.1.3.8	Accounts Officer	1	33617	9	5%	1		3.33
16.4.1.3.8	Audit Officers	2	33617	9	5%	1		6.50
16.4.1.3.8	Audit Officers	2	28015	9	5%	1		5.42
16.4.1.3.8	Assistant Cashier	1	21856	9	5%	1		2.16
16.4.1.3.9	PA to MD	1	33617	9	5%			3.18
16.4.1.3.9	Office Managers	3	30257	9	5%			8.58
16.4.1.3.9	Stenographers	2	25214	9	5%		1	4.99
16.4.1.3.9	Administrative Assistants	20	21856	9	5%			41.31
16.4.1.3.9	Administrative Assistants	5	19124	9	5%		3	9.55
16.4.1.3.9	Administrative Assistants	2	17346	9	5%		1	3.43
16.4.1.3.9	Programme Assistant (QA)	1	19018	9	5%			1.80
16.4.1.3.9	Program Assistant (SHP)	1	19871	9	5%	1		1.97
16.4.1.3.10	Computer Assistant	lump sum (1)	22877	9	5%			2.16
16.4.1.3.10	DEO	lump sum (1)	11550	9	5%			1.09
16.4.1.3.11	Peon / Support Staff	lump sum (33)	9044	9	5%			28.20
16.4.1.3.12	Refrigerator Mechanics - State	1	22822	9	5%		1	71.38
16.4.1.4.2	State Epidemiologist	1	52500	9	5%		1	5.43
16.4.1.4.2	State Leprosy Consultant (SMO)	1	48510	9	5%		1	5.02
16.4.1.4.2	State Microbiologist	1	66853	9	5%			6.32
16.4.1.4.	State	1	48620	9	5%		1	5.03



New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
2	Veterinary Consultant							
16.4.1.4.2	Consultant - Training/ Technical	1	42543	9	5%		1	4.40
16.4.1.4.2	Entomologists	1	43953	9	5%		1	4.55
16.4.1.4.2	M& E Consultant	1	50936	9	5%			4.81
16.4.1.4.2	State Public Health Consultant	1	55914	9	5%		1	5.79
16.4.1.4.2	IEC consultant	1	39900	9	5%			3.77
16.4.1.4.2	Consultant Proc. & Supply Chain	1	39900	9	5%			3.77
16.4.1.4.2	State ACSM Officer/IEC Officer	1	43202	9	5%		1	4.47
16.4.1.4.2	Technical Officer - Procurement & Logistics	1	39900	9	5%			3.77
16.4.1.4.5	State Data Manager	1	32550	9				2.93
16.4.1.4.5	Data analyst	1	32550	9				2.93
16.4.1.4.7	Consultant - finance/ procurement	1	32550	9	5%		1	3.37
16.4.1.4.7	Finance & Accounts Consultant	1	32550	9	5%		1	3.37
16.4.1.4.7	Statistical Assistant	1	11576	9	5%		1	1.20
16.4.1.4.7	Budget & Finance Officer cum Administrative Officer	1	43659	9	5%			4.13
16.4.1.4.7	Administrative Assistant	1	32550	9	5%		1	3.37
16.4.1.4.7	Accounts Officer /State Accountant	1	43202	9	5%			4.08
16.4.1.4.9	State Data Entry Operator	1	15750	9				1.42
16.4.1.4.	Secretarial	2	11952	9				2.15

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
9	Asst. cum DEO							
16.4.1.4.9	DEO	1	23244	9				2.09
16.4.1.4.9	DEO	1	25725	9				2.32
16.4.1.4.9	DEO	1	16629	9				1.50
16.4.1.4.10	Driver	1	13964	9				1.26
16.4.1.4.10	Driver	1	20282	9				1.83
16.4.1.5.2	Consultant	2	52500	8	5%		1	9.24
16.4.1.5.2	Consultant	1	55125	8	5%		1	5.07
16.4.1.5.2	State Consultant	1	75606	9	5%		1	7.83
16.4.1.5.2	Epidemiologist/ Public Health specialist	1	83349	9	5%			7.88
16.4.1.5.3	Programme Assistant	1	17325	9	5%		1	1.79
16.4.1.5.3	Secretarial Asst	1	20699	9	5%		1	2.14
16.4.1.5.4	State Program Coordinator	1	55125	9	5%		1	5.71
16.4.1.5.4	State Programme Coordinator-CPHC	1	50000	5				2.50
16.4.1.5.4	Tele Consultation Coordinator	1	31000	4				1.24
16.4.1.5.4	TB/HIV Coordinator	1	86127	9	5%		1	8.91
16.4.1.5.5	Statistical Assistant	1	24090	9	5%		1	2.49
16.4.1.5.7	Budget & Finance Officer	1	40722	9	5%		1	4.21
16.4.1.5.7	Legal Consultant Or Finance Consultant	1	33075	9	5%		1	3.42
16.4.1.5.7	Fin. Cum Logistic Consultant	1	46305	9	5%		1	4.79

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
16.4.1.5.8	Administrative Assistant (CEA)	1	17640	9	5%		1	1.83
16.4.1.5.8	LDC Typist	1	24090	9	5%		1	2.49
16.4.1.5.8	Administration Assistant	1	17504	9	5%		1	1.81
16.4.1.5.9	Data Entry Operator	lump sum (1)	12403	9	5%			1.17
16.4.1.5.9	DEO	lump sum (1)	20579	9	5%			1.94
16.4.1.5.9	DEO	lump sum (1)	15750	9	5%			1.49
16.4.1.5.9	DEO	lump sum (1)	14333	9	5%			1.35
16.4.1.5.10	Multitask Workers	5	7875	9	5%	5		3.90
16.4.2.1.1	District Programme Manager	26	42019	9	5%			103.24
16.4.2.1.1	District Programme Manager	1	35015	9	5%		1	3.62
16.4.2.1.1	District Programme Manager	6	30000	6				10.80
16.4.2.1.2	District Media Experts	25	33617	9	5%		13	83.35
16.4.2.1.2	District Media Experts	2	28015	9	5%		1	5.55
16.4.2.1.2	District Quality Consultant	27	26250	9	5%		14	70.28
16.4.2.1.2	DEIC Managers	6	37044	9	5%	3		21.50
16.4.2.1.2	DEIC Managers	21	33600	4	5%			29.64
16.4.2.1.4	Jr Engineers (Electrical/Instrumentation)	25	26359	9	5%		13	65.36
16.4.2.1.4	Jr Engineers (Electrical/Instrumentation)	2	22921	9	5%		1	4.54
16.4.2.1.4	Assistant Engineer (Civil)	42	38660	9	5%	21		157.10
16.4.2.1.1	Junior	27	30256	9	5%	14		79.10

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
4	Engineer (Civil)							
16.4.2.1.4	ARSH/WIFS/RBSK Coordinators	27	25200	9	5%		14	67.47
16.4.2.1.4	District Coordinator (Clinical Establishment Act)	27	30000	9	5%			76.55
16.4.2.1.4	VCCM	27	26950	9				65.49
16.4.2.1.4	District FP Coordinators	12	26897	9	5%		6	31.95
16.4.2.1.4	District FP Coordinators	15	25200	9	5%		8	37.54
16.4.2.1.4	District Community Mobilizer	12	27734	9	5%	6		32.20
16.4.2.1.4	District Community Mobilizer	10	25312	9	5%		5	25.06
16.4.2.1.4	District Community Mobilizer	6	24000	5				7.20
16.4.2.1.4	District Community Mobilizer	5	25200	9	5%		3	12.59
16.4.2.1.5	District Data Manager	27	33618	9	5%			85.78
16.4.2.1.5	District Data Manager	6	24000	9				12.96
16.4.2.1.5	Assistant District Data Manager	23	25217	9	5%	12		56.17
16.4.2.1.5	Assistant District Data Manager	4	21015	9	5%		2	8.32
16.4.2.1.7	District Accounts Manager	25	33618	9	5%			79.42
16.4.2.1.7	District Accounts Manager	2	28015	9	5%		1	5.55
16.4.2.1.7	District Accounts Manager	6	24000	6				8.64
16.4.2.1.7	Accountants	27	25217	9	5%		14	67.52
16.4.2.1.	Computer	lump sum	15282	9	5%			38.99

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
9	Assistants support	(27)						
16.4.2.1.9	Data Entry Operator	lump sum (6)	12410	9	5%			7.04
16.4.2.1.10	Support staff - UHC	lump sum (26)	5448	9	5%			13.39
16.4.2.1.11	Refrigerator Mechanics	16	20837	9	5%		8	33.01
16.4.2.2.2	District Epidemiologists MBBS	4	47127	9	5%		2	18.66
16.4.2.2.2	District Epidemiologists BHMS, MPH	1	45842	9	5%	1		4.54
16.4.2.2.2	District Epidemiologists BHMS	1	32217	9	5%		1	3.33
16.4.2.2.2	District Epidemiologists (M. Sc. In Life Science)	10	40112	9	5%		5	39.71
16.4.2.2.2	District Epidemiologists (M. Sc. In Life Science)	5	43932	9	5%		3	21.94
16.4.2.2.2	District Epidemiologists (M. Sc. In Life Science)	3	36465	9	5%	2		10.67
16.4.2.2.2	District Epidemiologists (MBBS/MBBS, MD)	3	44100	9	5%		2	13.30
16.4.2.2.2	DVBDC (DVPO)	17	41935	9	5%		9	70.77
16.4.2.2.2	DVBDC (DVPO)	1	38288	9	5%		1	3.96
16.4.2.2.2	DVBDC (DVPO)	9	36465	9	5%		5	32.65
16.4.2.2.2	District Leprosy Consultant	1	50936	9	5%		1	5.27
16.4.2.2.2	District Leprosy Consultant	2	46200	9	5%		1	9.15
16.4.2.2.4	District PPM/ ACSM coord.	27	21995	9	5%		14	58.89
16.4.2.2.2	District Data	11	29170	9				28.88

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
5	Manager							
16.4.2.2.5	District Data Manager	9	27954	9		5		23.27
16.4.2.2.5	District Data Manager	1	25523	9			1	2.53
16.4.2.2.5	District Data Manager	6	25200	8			3	12.70
16.4.2.2.6	Senior DOTS plus TB – HIV Supervisor	26	29034	9	5%			71.34
16.4.2.2.6	Senior DOTS plus TB – HIV Supervisor	1	25404	9	5%		1	2.63
16.4.2.2.7	Accountant	14	22064	9	5%			29.19
16.4.2.2.7	Accountant	13	20056	9	5%		7	25.90
16.4.2.2.8	DR TB Statistical Assistant	5	24194	9	5%		3	12.08
16.4.2.2.9	DEO	lump sum (33)	14107	9	5%			43.99
16.4.2.2.9	DEO	lump sum (27)	18320	9	5%			46.74
16.4.2.2.9	Secretarial Asst. cum DEO	lump sum (27)	11952	9	5%			30.50
16.4.2.2.10	Driver	lump sum (27)	16748	9	5%			42.73
16.4.2.3.1	District Programme Manager	6	34729	9	5%			19.69
16.4.2.3.2	District Consultant	3	52093	9	5%		2	15.71
16.4.2.3.2	District Consultant	8	33075	9	5%		4	26.20
16.4.2.3.2	Epidemiologist/ Public Health specialist	5	72930	9	5%	3		35.44
16.4.2.3.4	District Program Coordinator (NCD & HWC)	1	39938	9				3.59
16.4.2.3.4	District Program Coordinator (NCD & HWC)	11	36465	9		6		37.08

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
	HWC)							
16.4.2.3.4	District Program Coordinator (NCD & HWC)	6	30000	9				16.20
16.4.2.3.4	District Program Coordinator (NCD & HWC)	15	33075	9			8	47.03
16.4.2.3.6	Field Investigator	lump sum (3)	8820	9				2.38
16.4.2.3.7	Fin. Cum Logistic Consultant	4	39938	9	5%		2	15.82
16.4.2.3.7	Fin. Cum Logistic Consultant	7	36465	9	5%		4	25.43
16.4.2.3.7	Fin. Cum Logistic Consultant	3	34729	9	5%		2	10.47
16.4.2.3.7	Fin. Cum Logistic Consultant	13	31500	9	5%		7	40.68
16.4.2.3.9	DEO	lump sum (22)	10062	9	5%			20.92
16.4.2.3.9	DEO	lump sum (6)	16814	9	5%			9.53
16.4.3.1.1	Block Programme Manager	120	26897	9	5%			305.01
16.4.3.1.1	Block Programme Manager	36	23535	9	5%	18		81.97
16.4.3.1.1	Block Programme Manager	4	21347	9	5%		2	8.45
16.4.3.1.3	Program Assistants-RBSK	128	17380	10	5%		77	246.97
16.4.3.1.4	Block Community Mobilizer	52	22921	9	5%			112.63
16.4.3.1.4	Block Community Mobilizer	93	20056	9	5%	47		180.50
16.4.3.1.4	Block Community Mobilizer	4	18191	9	5%		2	7.20

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Experience bonus 5%	Experience bonus (10%)	Total Budget available
16.4.3.1.5	Block Data Manager	120	21856	9	5%			247.85
16.4.3.1.5	Block Data Manager	24	19124	9	5%	12		44.41
16.4.3.1.5	Block Data Manager	9	17346	9	5%		5	15.53
16.4.3.1.7	Block Accounts Manager	200	25217	9	5%			476.60
16.4.3.1.7	Block Accounts Manager	14	22065	9	5%	7		29.89
16.4.3.1.7	Block Accounts Manager	4	20056	8	5%	7		7.30
16.4.3.1.7	Block Accounts Manager	1	18191	9	5%		1	1.88
16.4.3.1.7	PHC Accountants	500	21856	9	5%			1032.70
16.4.3.1.7	PHC Accountants	150	18213	9	5%		75	270.46
16.4.3.2.6	STS	76	26255	9	5%			188.56
16.4.3.2.6	STS	77	22973	9	5%		39	175.22
16.4.3.2.6	STLS	76	26255	9	5%	38		193.05
16.4.3.2.6	STLS	2	22973	9	5%		1	4.55
16.4.3.2.6	MTS/VBD	18	12600	9	5%		9	22.45
16.4.3.2.6	MTS/VBD	75	12600	7	5%		38	72.81
16.4.3.2.6	MTS/VBD	60	12600	9	5%		30	74.84
16.4.3.3.9	DEO	155	12003	9	5%			175.81



NUHM HR Annexure

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	Experience bonus (10%)	Experience bonus (15%)	Total Budget available
U.8.1.1.1	ANM	165	16500	9	5%		83			263.44
U.8.1.1.1	ANM	5	16500	9	5%			3		8.24
U.8.1.1.1	ANM	20	21568	8	5%			10		37.96
U.8.1.2.1	Staff Nurse	37	25005	9	5%		19			89.57
U.8.1.2.1	Staff Nurse	74	17624	9	5%			37		129.11
U.8.1.2.1	Staff Nurse	6	17325	9	5%			4		10.45
U.8.1.3.1	Lab technician	37	23602	9	5%		19			84.54
U.8.1.3.1	Lab technician	1	18661	9	5%			1		1.93
U.8.1.3.1	Lab technician	1	17772	9	5%			1		1.84
U.8.1.4.1	Pharmacist	20	25934	9	5%		10			50.18
U.8.1.4.1	Pharmacist	17	23607	9	5%			9		39.84
U.8.1.4.1	Pharmacist	1	18661	9	5%			1		1.93
U.8.1.4.1	Pharmacist	1	17325	9	5%			1		1.79
U.8.1.1.1	Medical Officers, MBBS - Full time	37	55125	9	5%					192.74
U.8.1.1.1	Medical Officers, MBBS - Full time	1	48161	9	5%			1		4.98
U.8.1.1.1	Medical Officers, MBBS - Full time	1	47500	8	5%			1		4.37
U.8.1.8.1.2	Medical Officers, MBBS - Part	37	30342	9						101.04

New FMR	Position Name	Positions approved in FY 2019-20	Base Salary approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	Experience bonus (10%)	Experience bonus (15%)	Total Budget available
	time									
U.8.1.8.1.2	Medical Officers, MBBS - Part time	1	28895	9				1		2.86
U.8.1.8.1.2	Medical Officers, MBBS - Part time	1	27519	9				1		2.72
U.8.1.10.1	Support staff	lump sum(78)	5775	9	5%					42.57
U.8.1.10.2	Accountant cum secretarial staff	37	23607	9	5%		19			84.56
U.8.1.10.2	Accountant cum secretarial staff	1	18661	9	5%			1		1.93
U.8.1.10.2	Accountant cum secretarial staff	1	17089	9	5%			1		1.77
U.16.8.1.1	State Urban Health Planning Consultant	1	52500	9	5%			1		5.43
U.16.8.1.1	Accounts Manager	1	30561	9	5%			1		3.16
U.16.8.1.1	State Data Manager	1	30561	9	5%			1		3.16
U.16.8.2.1	Urban Health Coordinator	12	29288	9	5%		6			34.00
U.16.8.2.1	Urban Health Coordinator	2	26741	9	5%			1		5.29

2) IEC Annexure

FMR Code	Particulars	Budget in Lakhs	IEC REMARKS	Amount approved (Rs. Lakhs)
11.1	<p>Name of the activity: Development of State Communication strategy (comprising of district plans) No. of Unit- 530 Cost per Unit- 523.396 Total Cost in lakh- 2.774</p>	2.774	Approved for State and District Level IEC-BCC Orientation Workshops	2.8
11.2	<p>Name of the activity: One day block level training of ASHAs on SBCC on IPC skills on Adolescent Health issues like importance of recording of LMP, Balance diet and dangers of early marriage, home based New born care (For 31792 ASHA & 1155 Urban ASHAs) No. of Unit- 31932 Cost per Unit- 150 Total Cost in lakh- 47.89</p> <p>Name of the activity: BCC Workshop with ANM, Hospital Staff, Safai Karmi on cleanliness, Bio Medical Waste Management with quality ensuring aspect. No. of Unit- 1260 Cost per Unit- 1000 Total Cost in lakh- 12.60</p>	60.498	<p>50% Approved a similar numbers Approved last year. Also State needs to provide documentation of same.</p> <p>ASHAs – 24 L ANM & Hospital Staff – 6 L</p>	30
11.3	<p>Name of the activity: Transit Message Service. No. of Unit- (154+27+154)=335 Cost per Unit- 30000+50000+5000 =85,000 Total Cost in lakh- 67.40</p> <p>Name of the activity: Health Mela No. of Unit- 14 Cost per Unit- 12,00,000 Total Cost in lakh- 168.00</p>	235.40	<p>Approved for Transit Message Service (Bus Panel) 154 blocks – Rs. 46.2 L Vinyl display 154 (Block wise) – Rs.7.7 L</p> <p>Constituency Melas - Pended</p>	53.9
11.4.1	<p>Name of the activity: Electronic Media (MH) No. of Unit- 402 Cost per Unit- Rs. 28,552.23 Total Cost in lakh- 114.78</p> <p>Name of the activity: Print Media No. of Unit- 16 Cost per Unit- Rs. 994312.5 Total Cost in lakh- 159.09</p> <p>Name of the activity : Special Maternal Health Camps</p>	323.080	Approved as per media plan submitted by State	323.1

	<ul style="list-style-type: none"> Special Maternal Health Camps with special focus on key behaviours for improving maternal & child health emphasizing on danger signs during pregnancy and early danger signs in neonates to reduce MMR & IMR (in Tea Gardens of upper Assam zone and in Char areas). (600 Tea garden+400Char areas=1000 camp areas) In each camp max 10 members be involved (Sectoral MO i/c, two doctors, 1 ANM, ASHA, AS, MPW etc) <p>No. of Unit- 1000 Cost per Unit- Rs. 2000 Total Cost in lakh- 20.00</p> <ul style="list-style-type: none"> TA/Mobility of the team members <p>No. of Unit- 1000 Cost per Unit- Rs. 200 Total Cost in lakh- 2.00</p> <ul style="list-style-type: none"> Folk Media performance on maternal health care and schemes available. (To be clubbed with 1st camp in each planned camp area) <p>No. of Unit- 1000 Cost per Unit- Rs. 2000 Total Cost in lakh- 20.00</p> <ul style="list-style-type: none"> Banners on PMSMA for delivery points <p>No. of Unit- 1260 Cost per Unit- Rs. 315 Total Cost in lakh- 3.96</p> <ul style="list-style-type: none"> Miking on PMSMA @ Rs.1000/- (Per district 12 days miking) <p>No. of Unit- 324 Cost per Unit- Rs. 1000 Total Cost in lakh- 3.24</p> <p>Total = (20.00+2.00+20.00+3.96+3.24)= 49.20</p>			
11.4.3	<p>Name of the activity: Making of standee to display at Health Institution on maternal Health issues</p> <p>No. of Unit- 2714 Cost per Unit- Rs. 800</p>	21.71	50% Approved as similar numbers Approved last year	10.8

	Total Cost in lakh- 21.71			
11.5.1	<p>Name of the activity: Electronic Media (CH)</p> <p>No. of Unit- 402 Cost per Unit- Rs. 28,552.23 Total Cost in lakh- 114.78</p> <p>Name of the activity: Print Media No. of Unit- 10 Cost per Unit- Rs. 1060600 Total Cost in lakh- 106.06</p> <p>Name of the activity: Celebration of World Breastfeeding Week in all the 27 districts</p> <p>No. of Unit- 28 Cost per Unit- Rs.200000.00 Total Cost in lakh- 56.00</p> <p>Name of the activity: Poster for AWC & health institution including SC on MAA/Kangaroo Care No. of Unit- 498008 Cost per Unit- Rs.3.00 Total Cost in lakh- 14.940</p> <p>Name of the activity: Poster for AWC & health institution including SC on Nutrition Rehabilitation Centre</p> <p>No. of Unit- 71144 Cost per Unit- Rs.3.00 Total Cost in lakh- 2.13</p> <p>Name of the activity: Intensified Diarrhoea Control Fortnight Campaign</p> <ul style="list-style-type: none"> Banners for all health institutions & AWC: <p>No. of Unit- 5824+54875 Cost per Unit- Rs.90 Total Cost in lakh- 54.63</p> <ul style="list-style-type: none"> Leaflets for 31932 nos.of ASHAs X 20 Nos. of leaflets per ASHAs on IDCF <p>No. of Unit- 638640 Cost per Unit- Rs.1.75 Total Cost in lakh- 11.18</p> <p>Total = (54.63+11.18)= 65.81</p> <p>Activity Head/ Component: Child Health (National Deworming Day campaign)</p>	539.14	<p>Approved for</p> <p>Electronic Media (CH) – 114.78 Print Media – 106.06 as per media plan submitted by State.</p> <p>Celebration of World Breastfeeding Week in all the 27 districts- 56L</p> <p>Poster for AWC & health institution including SC on MAA/Kangaroo Care – Rs. 5 L</p> <p>Poster for AWC & health institution including SC on Nutrition Rehabilitation Centre – Rs. 2.3 L</p> <p>Banners for IDCF for all health institutions & AWC – Rs. 10L</p> <p>IDCF leaflets – Rs.10 L</p> <p>NDD handouts for AWC, ASHA & Teachers – Rs. 15 L</p> <p>Flex banner for health institutions on NDD – Rs.5 L</p> <p>Mission Tejaswee Newsletter – Rs. 10 L</p>	334.14

	<ul style="list-style-type: none"> • Handouts for AWC X 5 Nos on NDD @RS.3.00/- per handouts No. of Unit- 310765 Cost per Unit- Rs.3.00 Total Cost in lakh- 9.32 • ASHA information handouts on NDD X 5 Nos. per ASHA @Rs.3.00 per handouts No. of Unit- 159660 Cost per Unit- Rs.3.00 Total Cost in lakh- 4.78 • Teachers training handouts X 2 Per school on NDD @Rs.3.00 per handouts No. of Unit- 104120 Cost per Unit- Rs.3.00 Total Cost in lakh- 3.12 • Flex Banner for ASHA on NDD one each @Rs.100/- per banner No. of Unit- 31932 Cost per Unit- Rs.100.00 Total Cost in lakh- 31.93 • Flex banner for health institutions on NDD @Rs.205/- per banner No. of Unit- 5831 Cost per Unit- Rs. 205.00 Total Cost in lakh- 11.95 • Reporting Format on NDD for ASHA/ANM/Schools on each @Rs.0.70 Per format No. of Unit- 93755 Cost per Unit- Rs. 0.70 Total Cost in lakh- 0.66 <p>Total= (9.32+4.78+3.12+31.93+11.95+0.66)= 61.77 (Per Round) for two round=Rs. 123.556 Lakhs</p> <p>Name of the Activity: Mission Tejaswee for Anemia free Assam</p> <p>No. of Unit- 10000000 Cost per Unit- Rs. 5.586 Total Cost in lakh- 55.864</p>			
11.6.1	Name of the activity: Electronic Media (FP)	234.10	Approved as per media plans submitted by State	234.10

	<p>No. of Unit- 402 Cost per Unit- Rs. 28,552.23 Total Cost in lakh- 114.78</p> <p>Name of the activity: Print Media</p> <p>No. of Unit- 12 Cost per Unit- Rs. 994333.33 Total Cost in lakh- 119.32</p>			
11.7.1	<p>Name of the activity: Electronic Media No. of Unit- 316 Cost per Unit- Rs. 28107.59 Total Cost in lakh- 88.82</p> <p>Name of the activity: Print Media No. of Unit- 8 Cost per Unit- Rs. 1325750.00 Total Cost in lakh- 106.06</p>	194.880	Approved as per media plans submitted by State	194.8
11.7.3	<p>Name of the activity: Vinyl sheet pasting at ARSH Counseling points</p> <p>No. of Unit- 59 Cost per Unit- Rs.1000.00 Total Cost in lakh- 0.59</p> <p>Name of the activity: (Leaflets for ASHA & ASHA Supervisor on RKSK)</p> <p>No. of Unit- 174045 Cost per Unit- Rs.3.00 Total Cost in lakh- 5.22135</p> <p>Name of the activity: Information Boards on Menstrual hygiene program</p> <p>No. of Unit- 135 Cost per Unit- Rs, 2000 Total Cost in lakh- 2.7</p>	8.51	<p>Approved for</p> <p>Vinyl sheet pasting at ARSH Counseling points – Rs.0.59 L</p> <p>Leaflets for ASHA & ASHA Supervisor on RKSK – Rs. 2.5 L</p> <p>Information Boards on Menstrual hygiene program – Rs.2.7 L</p>	5.79
11.8.1	<p>Name of the activity: IEC activities for Immunization</p> <ul style="list-style-type: none"> Advocacy meetings on new vaccines in every block of the districts <p>No. of Unit- 4644 Cost per Unit- Rs. 500 Total Cost in lakh- 23.22</p> <ul style="list-style-type: none"> Special Immunization Weeks in Districts <p>No. of Unit- 27 Cost per Unit- Rs. 8444.44</p>	74.44	<p>Approved for</p> <p>Advocacy meetings on new vaccines in every block of the districts especially with religious leaders – Rs.23.22 L</p> <p>Hoardings at block level, District Level & State Level – Rs. 7 L</p> <p>Electronic Media on (Immunization) – Rs. 7.86 L</p>	64.6

	<p>Total Cost in lakh- 2.28</p> <ul style="list-style-type: none"> Hoardings at block level, District Level & State Level <p>No. of Unit- 182 Cost per Unit- Rs. 8000 Total Cost in lakh- 14.56</p> <p>Total = (23.22+2.28+14.56)= 40.06</p> <p>Name of the activity: Electronic Media on (Immunization)</p> <p>No. of Unit- 115 Cost per Unit- Rs. 6834.78 Total Cost in lakh- 7.86</p> <p>Name of the activity: Print Media on (Immunization)</p> <p>No. of Unit- 3 Cost per Unit- Rs. 884000 Total Cost in lakh- 26.52</p>		<p>Print Media on (Immunization) -Rs. 26.52 L As pr media plans submitted by State</p>	
11.9.1	<p>Name of the activity: Creating awareness on declining sex ratio issue (PNDT)</p> <p>No. of Unit- 28 Cost per Unit- Rs. 50,000 Total Cost in lakh- 14.00</p>	14.00	Not Approved, no details available. May be sourced from BBBP funds	0
11.9.2	<p>Name of the activity: Any other IEC/BCC activities (please specify)</p> <p>No. of Unit- 28 Cost per Unit- Rs. 40,000 Total Cost in lakh- 11.20</p>	11.20	50% Approved for state to carry out Radio activity for Girl Child Day.	5.6
11.24.2	<p>Name of the activity: Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth</p> <p>No. of Unit- 120 Cost per Unit- Rs. 8000 Total Cost in lakh- 9.60</p>	9.60	Approved for char (riverine) areas awareness meetings with boat to be carried out in 4 districts – Barpeta, Dhubri, Kamrup, Morigaon. The boat will carry projector, screen etc. for film screening.	9.60
11.24.3.3	<p>Name of the activity: Development of IEC Material</p> <p>No. of Unit- 6000 Cost per Unit- Rs. 116.667 Total Cost in lakh- 7.00</p>	7.00	Dairies and calendars not Approved	0
Total		2467.78		1269.23

3) Annexure "C" Illustrative costing for managing children under RBSK, Assam

Cost Estimate for Management of identified Health Conditions under RBSK, State estimation							Recommendation for FY 2019-20		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Estimated No. for FY 2019-20	Estimated Rs in Lakhs	Remarks	
1	Rheumatic Heart Disease	1.5 per 1000 children in the age groups 5 to 9, too early for surgical requirement	3544339	532	110000	0	0.0	too early for surgical requirement	
		0.13 to 1.1 per 1000 in the age group of 10-14 years (estimated 10 % children of this age would require surgical support as adult , as most of Rheumatic heart disease patients require surgery as adults, beyond age 16)	3491727	45	110000	20	22.0	Proposed for 20 cases	
2	Dental Conditions	50-60 % among preschool, below 6 years of age	3388699	1694350	300	5,083	15.2	5083 considered for procedure	
3	Otitis Media	8.6% among 3-6 years. Chronic suppuratide Otitis Media 6 % in 2-10 years	6348126	38089	10000	500	50.0	Chronic suppuratide Otitis Media 6 % in 2-10 years, 500 is considered for the FY 2019-20	

Cost Estimate for Management of Identified Health Conditions under RBSK, State estimation						Recommendation for FY 2019-20		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Estimated No. for FY 2019-20	Estimated Rs in Lakhs	Remarks
4	Neural Tube Defect	4.1 per 1000 live births; (of this 1.5 per 1000 live birth NTD cases will benefit from surgery)	1170242	1755	35000	10	3.5	1.5 per 1000 live birth NTD cases will benefit from surgery, 10 is considered for FY 2019-20
5	Down Syndrome	1.09 per 1000 live births				0		Surgery will depend on associated congenital malformations
6	Cleft Lip + Cleft Palate	Cleft Lip+ Cleft Palate 0.93 per 1000 live births	701835	653	15000	0	0.0	4 smile train treatment centre is there in State. Surgeires in these centres are conducted by plastic surgeons especially trained to do the procedures and the treatment centres have facility to do the surgeries, free of Cost. State is encouraged to enter in MoU with these facilities. If formally agreed, these proccures should not be costed. 65 cases
		Cleft Palate 0.17 for every 1000 live birth	701835	119	18000	0	0.0	

Cost Estimate for Management of identified Health Conditions under RBSK, State estimation									
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Recommendation for FY 2019-20			
						Estimated No. for FY 2019-20	Estimated Rs in Lakhs	Remarks	
7	Talipes (Club foot)	1-2 in every 1000 live birth	701835	702	3000	250	7.5	are considered for FY 2019-20 for financial estimation.	
8	Development Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	701835	702	1000	100	1.0	250 is considered for FY 2019-20 100 is considered for FY 2019-20	
9	Congenital Heart Disease	8-10 per 1000 live births	701835	5615	160000	80	128.0	Proposed forestimated 80 cases in FY 2019-20	
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥ 90 dB in better ear) only these caees require hearing aid	701835	702			0.0		
		Hearing Aid		702	10000	290	29.0	Proposed for 290 cases in FY 2019-20. Linkage with National Deafness control programme to be established	

