

**GOVERNMENT OF ARUNACHAL PRADESH**

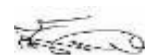
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**RECORD OF PROCEEDING  
EAST KAMENG**

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**2021-2022**

**NATIONAL HEALTH MISSION**



### RMNCH+A Abstract

| FMR               | Particulars   | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks  |
|-------------------|---|--------------------------|---------------------|--------------------------------------|--|
| <b>A</b>          | <b>Maternal Health</b>  |                          |                     | <b>36.55</b>                         |  |
| <b>GOVERNMENT</b> | <b>Service Delivery - Facility<br/>Based</b>  |                          |                     | <b>6.43</b>                          |  |
| 1.1.1.1           | PMSMA activities at State/<br>District level  | 0.50                     | 1                   | 0.50                                 | for undertaking<br>activities such as,<br>meetings of<br>committees, IEC<br>campaigns etc. on<br>PMSMA at district<br>level. |
| 1.1.1.2           | Diet services for JSSK<br>Beneficiaries (3 days for<br>Normal Delivery and 7 days for<br>Caesarean) | 0.003                    | 661                 | 1.98                                 | Approved<br>Rs.198,300.00/- for<br>661 ND @ 300 per PW<br>for 3 days   |
| 1.1.1.5           | LaQshya Related Activities  | 0.31                     | 4                   | 1.25                                 | Rs/-31250 for quaterly<br>training and District<br>Quality committee<br>review meeting on<br>laqshya.                        |
| <b>1.2.1</b>      | <b>Beneficiary Compensation<br/>under Janani Suraksha Yojana<br/>(JSY)</b>                          |                          |                     | <b>2.693</b>                         |  |
| 1.2.1.1           | Home deliveries   | 0.005                    | 23                  | 0.12                                 | Approved Rs 12000/-<br>for 23 Home<br>deliveries to mother.  |
| <b>1.2.1.2</b>    | <b>Institutional deliveries</b>   |                          |                     | <b>2.578</b>                         |  |
| 1.2.1.2.1         | Rural   | 0.007                    | 280                 | 1.96                                 | Approved Rs 196000/-<br>for 280 Rural<br>institutional<br>delivery@ Rs 700/-   |
| 1.2.1.2.2         | Urban   | 0.006                    | 103                 | 0.62                                 | Approved Rs 62000<br>for 103 urban<br>institutional delivery   |
| 1.2.1.2.3         | C-sections  |                          |                     |                                      |  |
| <b>2</b>          | <b>Service Delivery - Community<br/>Based</b>   |                          |                     | <b>1.06</b>                          |  |
| 2.3.1.1.1         | Outreach camps  | 0.53                     | 2                   | 1.06                                 | Approved Rs 1.06<br>Lakhs for 2 out reach<br>camps per Camps<br>@53000/-   |
| <b>3</b>          | <b>Community Interventions</b>  |                          |                     | <b>2.1</b>                           |  |

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|------------|--|-----------------------|------------------|--------------------------------|--|
| 3.1.1.1.1  | JSY Incentive to ASHA  | 2.1                   | 1                | 2.10                           | Rural=280 @600/PW<br>Institutional delivery<br>Urban =103 @ 400<br>PW Institutional delivery |
| <b>5</b>   | <b>Infrastructure</b>  |                       |                  | <b>14.27</b>                   |  |
| 5.1.1.2.12 | Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017) | 14.27                 | 1                | <b>14.27</b>                   | Repair and Renovation of district Hospital Seppa Labour room as per LaQshya guidelines.      |
| <b>6</b>   | <b>Procurement</b>   |                       |                  | <b>4.59</b>                    |  |
| 6.1.3.2    | Free Diagnostics for Pregnant women under JSSK   | 0.002                 | 1136             | 2.27                           | Free Diagnostic @ 200 for 1136 Pw  |
| 6.2.1.7.5  | Other JSSK drugs & consumables   | 0.0035                | 661              | 2.3135                         | Govt. insti Normal deliveries=661@ 350   |
| <b>7</b>   | <b>Referral Transport</b>  |                       |                  | <b>6.61</b>                    |  |
| 7.1        | Free Referral Transport - JSSK for Pregnant Women  | 0.01                  | 661              | 6.61                           | Referral Transport=661@ 1000.Rs  |
| <b>9</b>   | <b>Training and Capacity Building</b>  |                       |                  | <b>0</b>                       |  |
| 9.5.1.19   | DAKSHTA training   | 0.45                  | 3                |                                | Fund Released to IRC TRIHMS for 1 Medical Officer , 1 Staff Nurses and 1 ANMs                |
| <b>10</b>  | <b>Reviews, Research, Surveys and Surveillance</b>   |                       |                  | <b>0.50</b>                    |  |
| 10.1.1     | Maternal Death Review (both in institutions and community)   | 0.50                  | 1.00             | 0.50                           | re orientation training for MDR at district level under MH.                                  |
| <b>11</b>  | <b>IEC/BCC</b>   |                       |                  | <b>1.00</b>                    |  |

| FMR      | Particulars                                  | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks  |
|----------|--|--------------------------|---------------------|--------------------------------------|--|
| 11.4.1   | Media Mix of Mid Media/<br>Mass Media        | 0.10                     | 4.00                | 0.40                                 | 4 units of<br>traditional/folk<br>songs/plays/drama @<br>10000/-. Photographs<br>& detail report to be<br>maintained & shared                            |
| 11.4.2   | Inter Personal Communication                 | 0.10                     | 3.00                | 0.30                                 | 3 units of community<br>meeting @ 10000/-.<br>Minutes of meeting<br>with action taken<br>report to be<br>maintained & shared<br>with state.              |
|          |  | 0.10                     | 3.00                | 0.30                                 | 3 units of Advocacy<br>meeting with<br>Religious leaders and<br>mothers on SUMAN @<br>10000/-Photographs<br>& detail report to be<br>maintained & shared |
| <b>B</b> | <b>Child Health</b>                          |                          |                     | <b>18.10</b>                         |  |
| <b>1</b> | <b>Service Delivery - Facility<br/>Based</b> |                          |                     | <b>1.70</b>                          |  |

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|---------|-----------------------------|--------------------------|---------------------|--------------------------------------|--|
| 1.3.1.1 | Operating expenses for SNCU | 100000.00                | 1.00                | 1.00                                 | Continued activity. Approved budget of Rs 1 lakh as operational cost for District Hospital, Seppa SNCU for FY 2020-21. Since SNCU facility could not be made operational in FY 2020-21, therefore, operational cost has been reduced from Rs 7 lakhs to Rs 1 lakh. However, the operational cost shall be increased once the SNCU is operational and start uploading Online Reporting on SNCU portal regularly. District Health Society to ensure that Statement of Expenditure (SOE) of SNCU, under this head, to be certified by the SNCU Facility Nodal Officer (Senior |

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|----------|--------------------------------|--------------------------|---------------------|--------------------------------------|---|
| 1.3.1.3  | Operating expenses for NBCC    | 10000                    | 7                   | 0.70                                 | On going activity.<br>Approved budget of Rs 0.7 lakh as operational cost of 7 NBCC @ Rs 0.1 Lakh/NBCC. District shall release the fund to respective RKS Accounts within 15 days of receipt of this fund from State for decentralized and effective management of NBCCs at Health Facility level. The Health Facilities are 1) District Hospital Seppa : 3 NBCC, 2 at LR and 1 at OT 2) CHC Chayangtajo : 2 NBCC at LR 3) PHC Bameng : 1 NBCC at LR 4) PHC Bana : 1 NBCC at LR. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/ Block |
| <b>3</b> | <b>Community Interventions</b> |                          |                     | <b>6.58</b>                          |   |

| FMR       | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|-----------|---|-----------------------|------------------|--------------------------------|--|
| 3.1.1.1.2 | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting | 100                   | 1136             | 1.136                          | Approved Rs 1.136 Lakh only for conducting 1136 Mothers Meeting by ASHAs ( 284 ASHAs x 4 Quarterly Meeting = 1136 Meetings) wherein ASHAs shall promote the breastfeeding, Infant and Young Child Feeding Practices among the mothers of her jurisdiction in these quarterly meeting. Each ASHAs shall be paid monetary incentive of Rs 100/- per quarterly meeting conducted. The District Programme Management Unit (DPMU) shall decentralized this amount to various RKS Accounts within 15 days of receipt of this |
| 3.1.1.1.3 | Incentive for Home Based New-born Care programme                                    | 250                   | 918              | 2.30                           | Approved @ Rs. 250/ child) .as per the M&E report up to JUNE 2020. monthly report on physical and financial progress to be submitted to State on time.   |

| FMR       | Particulars  | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks  |
|-----------|--|--------------------------|---------------------|--------------------------------------|--|
| 3.1.1.1.6 | Incentive for National Deworming Day for mobilising out of school children | 200                      | 284                 | 0.568                                | Approved Rs 56800/- @ Rs 100/- per ASHA per NDD Round for 2 rounds for 284 ASHAs for carrying out community mobilization of under 19 year old children for National Deworming Day on 10th of February and August. The ASHA incentive shall be given only to those ASHA who shall participate in implementation of NDD. In case, due to some reason, if in place of ASHA, if any other Health Frontline Worker/Anganwadi Worker/ any person identified by Medical Officer In-charge, fulfills the role of ASHA, s/he shall be given this incentives |



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|------------|---|--------------------------|---------------------|--------------------------------------|---|
| 3.1.1.1.7  | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children. | 100                      | 284                 | 0.284                                | Approved Rs 28400/- @ Rs 100/- per ASHA for implementation of Intensified Diarrhoea Control Fortnight (IDCF) for 284 ASHAs for carrying out community mobilization and awareness on personal hygiene, dehydration management of under 5 year old children during IDCF in July. In case, due to some reason, if in place of ASHA, if any other Health Frontline Worker/Anganwadi Worker/ any person identified by Medical Officer In-charge, fulfills the role of ASHA, s/he shall be given this incentives. No separate sanction order shall be |
| 3.1.1.1.12 | Incentive to ASHA for quarterly visits under HBYC   | 250                      | 918                 | 2.30                                 | Approved @ Rs. 250/ (child) .as per the M&E report up to JUNE 2020. monthly report on physical and financial progress to be submitted to State on time.   |
| <b>7</b>   | <b>Referral Transport</b>   |                          |                     | <b>0</b>                             |   |

| FMR | Particulars                                     | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|-----|---|-----------------------|------------------|--------------------------------|--|
| 7.2 | Free Referral Transport - JSSK for Sick Infants | 500                   | 0                | 0                              | Approved Rs NIL/- @ Rs 500/- per Infant per referral trip made for provision of free Referral Transport Services for NIL Sick Infants under JSSK, which is based data uploaded in HMIS Portal as on 31st December 2020.  |
| 9   | <b>Training and Capacity Building</b>           |                       |                  | <b>7.54</b>                    |  |
|     | Orientation/ Planning/ Meeting/ Launch on SAANS | 90000.00              | 1.00             | 0.90                           | 1) Continued Activity; Rs 90000/- approved as under: A) Rs 60000/- for orientation of health staff and FLWs on activities of IDCF at Block/PHC level @ Rs 50/- per participants), B) District launching & annual planning and review meeting @ Rs 30000/- as per IDCF guidelines. The district to ensure the IDCF guidelines are followed. |



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|---------|--|-----------------------|------------------|--------------------------------|--|
| 9.5.2.2 | Meeting/ Launch on SAANS initiative at State/ District (Pneumonia)/ IDCF Orientation | 70000.00              | 1.00             | 0.70                           | 2) New Activity; A) District launching of "World Pneumonia Day" on 12th of November, to be observed at District Headquarters annually @ Rs 50,000/- B) District planning and review meeting on implementation of SAANS at District Headquarter @ Rs 20,000/- The State is requested to book expenditure as per actuals following the norms.                            |
| 9.5.2.4 | Child Death Review Trainings   | 10000.00              | 4.00             | 0.40                           | Shifted from FMR 10.1.2; Ongoing Activity. Rs 0.40 Lakh is approved for District level CDR Review-cum-Orientation Workshop to reduce Child morbidity and mortality @ Rs 10,000/- per quarter for the districts. District to submit the copy of meeting minute of such workshop to Mission Director, National Health Mission, Arunachal Pradesh, Naharlagun, regularly. |

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|----------|---|--------------------------|---------------------|--------------------------------------|---|
| 9.5.2.19 | Orientation on National Deworming Day   | 75000.00                 | 2.00                | 1.50                                 | Ongoing activity. Approved Rs 1.5 lakhs @ Rs 75000 per NDD Round for 2 rounds to conduct District and block level Orientation Workshops and review meeting at District and block headquarters. The district to ensure orientation of ANMs and Teachers on NDD activities as per GOI Guidelines.   |
| 9.5.2.23 | One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukt Bharat strategy. As per RCH training norms | 404110.00                | 1.00                | 4.04                                 | New Activity. Approved Rs 4.0411 lakhs for training of 284 ASHAs @ Rs 920/- per ASHAs as Honorarium, Refreshment & Logistics; and Rs 5290/- per trainer for 27 trainer and observer TA, DA, Lodging and logistics. 284 ASHAs are to be trained in 9 batches of 30 each wherein 3 trainers per batch shall be engaged. The district to follow revised RCH Training Norms and book the expenditure against actuals. The report on status of training conducted shall be updated by district to MD, NHM. |
| 10       | Reviews, Research, Surveys and Surveillance   |                          |                     | 0.319                                |   |

| FMR       | Particulars                        | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|-----------|------------------------------------|-----------------------|------------------|--------------------------------|---|
| 10.1.2    | Child Death Review                 | 31850                 | 1                | 0.319                          | Ongoing activity. Rs 0.3185 lakh is approved for implementation of Child Death Review mechanism as per below details: (a) Rs 50/- to be paid as incentive for each reported Child Death by reporting ASHA (Target-49; Child Death Reported on HMIS Portal from 2015-16 to 2020-21) (b) Rs 100/- to be paid to Nurses (ANM/Staff Nurse/Nursing Officer) for conducting Facility Based Investigation Report (FBIR) of each Child Death Reported (Target-49; Child Death Reported on HMIS Portal from 2015-16 to 2020-21) (c) Rs 500/- to be paid as an incentive to |
| <b>11</b> | <b>IEC/BCC</b>                     |                       |                  | <b>1.96</b>                    |   |
| 11.5.1    | Media Mix of Mid Media/ Mass Media | 0.20                  | 1.00             | 0.20                           | 1 unit of traditional/folk songs/plays/drama @ 20000/-. Photographs & detail report to be maintained & shared   |
| 11.5.1    | Media Mix of Mid Media/ Mass Media | 0.06                  | 1.00             | 0.06                           | 1 unit of drawing/quiz competition @ 6000/- . Photographs & detail report to be maintained & shared   |

| FMR    | Particulars                  | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks   |
|--------|------------------------------|--------------------------|---------------------|--------------------------------------|---|
|        |                              | 0.20                     | 2.00                | 0.40                                 | 2 units of SKIT show @ 20000/- emphasizing on Immunization. Detail report with photograph clicked in the back drop of banner clearly written date and venue and theme.  |
| 11.5.2 | Inter Personal Communication | 30000.00                 | 1.00                | 0.30                                 | Rs 0.3 lakh approved, to be utilized at District Headquarter for activities on delebration of National Breastfeeding Week (1-7th August); National Newborn Care Week (15-21st November), National Deworming Day (NDD), Anaemia Mukth Bharat (AMB) |

| FMR       | Particulars  | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks  |
|-----------|--|--------------------------|---------------------|--------------------------------------|--|
| 11.5.4    | Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level | 100000.00                | 1.00                | 1.00                                 | Approved Rs 1 lakh for IEC/ BCC activities under SAANS at District level @ Rs 1 lakh; District to implement as given in SAANS GOI Guidelines. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society). |
| <b>C</b>  | <b>Family Planning</b>   |                          |                     | <b>2.76</b>                          |  |
| <b>1</b>  | <b>Service Delivery - Facility Based</b>   |                          |                     | <b>0.17</b>                          |  |
| 1.1.3.1.1 | Female sterilization fixed day services  | 22770                    | 1                   | 0.00                                 | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.  |
| 1.1.3.2.1 | IUCD fixed day services  | 5040                     | 3                   | 0.00                                 | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.  |

| FMR       | Particulars  | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks   |
|-----------|--|--------------------------|---------------------|--------------------------------------|---|
| 1.2.2.1.1 | Compensation for female sterilization<br>(Provide breakup for cases covered in public facility, private facility.<br>Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done.<br>Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected) | 1000                     | 30                  | 0                                    | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |
| 1.2.2.2.1 | Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)<br>[Provide breakup: Private Sector]  | 20                       | 40                  | 0.008                                | Approved Rs 800 for 40 IUCD insertion @Rs 20/per insertion(May share last year expenditure/reoprt)                    |
| 1.2.2.2.2 | PPIUCD services:<br>Compensation to beneficiary for PPIUCD insertion   | 300                      | 40                  | 0.12                                 | Approved Rs 12000 for 40 PPIUCD inserion @ Rs 300 per beneficiary(May share last year expenditure/report)             |
| 1.2.2.2.3 | PAIUCD Services:<br>Compensation to beneficiary@Rs 300 per PAIUCD insertion)   | 300                      | 10                  | 0                                    | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |
| 1.2.2.2.4 | Injectable contraceptive incentive for beneficiaries   | 100                      | 40                  | 0.04                                 | Approved Rs 4000 for 40 injectable contraceptive beneficiaries @ Rs 100 per beneficiary                               |
| <b>2</b>  | <b>Service Delivery - Community Based</b>  |                          |                     | <b>0.30</b>                          |   |



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|-----------|--|--------------------------|---------------------|--------------------------------------|---|
| 2.2.1     | POL for Family Planning/<br>Others (including additional<br>mobility support to surgeon's<br>team if req)  | 30000                    | 5                   | 0.30                                 | Approved Rs 0.3 lakh<br>for mobility support of<br>surgeon team (if req.)   |
| <b>3</b>  | <b>Community Interventions</b>   |                          |                     | <b>0.64</b>                          |   |
| 3.1.1.2.4 | ASHA PPIUCD incentive for<br>accompanying the client for<br>PPIUCD insertion (@ Rs.<br>150/ASHA/insertion)   | 150                      | 40                  | 0.06                                 | Approved Rs 6000 for<br>ASHSA Incentives @<br>Rs 100 /PPIUCD<br>Insertion(May share<br>last year<br>expenditure/report)                                   |
| 3.1.1.2.5 | ASHA PAIUCD incentive for<br>accompanying the client for<br>PAIUCD insertion (@ Rs.<br>150/ASHA/insertion)   | 150                      | 10                  | 0.015                                | Approved Rs 1500 for<br>ASHSA Incentives @<br>Rs 150 /PAIUCD<br>Insertion(May share<br>last year<br>expenditure/report)                                   |
| 3.1.1.2.6 | ASHA incentive under ESB<br>scheme for promoting spacing<br>of births  | 500                      | 40                  | 0.20                                 | Approved Rs 0.2 lakh<br>@ Rs 500/ASHA for<br>promoting spacing at<br>births(May share last<br>year<br>expenditure/reoprt)                                 |
| 3.1.1.2.7 | ASHA Incentive under ESB<br>scheme for promoting<br>adoption of limiting method up<br>to two children  | 1000                     | 20                  | 0.20                                 | Approved Rs 0.2 lakh<br>@ Rs 1000/ASHA for<br>promoting adoption of<br>limiting method upto<br>two children(May<br>share last year<br>expenditure/report) |
| 3.1.1.2.8 | ASHA incentive for<br>accompanying the client for<br>Injectable MPA (Antara Prog)<br>administration ( @Rs<br>100/dose/beneficiary)- Only<br>for 146 Mission Parivar Vikas<br>districts | 400                      | 40                  | 0.16                                 | Approved Rs 0.16<br>lakh@ Rs 400 for<br>accompanying the<br>client for antra<br>injection for 4 doses   |

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|----------|--|-----------------------|------------------|--------------------------------|---|
| 3.1.2.5  | Orientation/review meeting of 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)   |                       |                  |                                | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |
| <b>7</b> | <b>Referral Transport</b>  |                       |                  | <b>0</b>                       |   |
| 7.3      | Drop back scheme for sterilization clients   | 250                   | 30               | 0                              | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |
| <b>8</b> | <b>Human Resources</b>   |                       |                  | <b>0.06</b>                    |   |
| 8.4.7    | Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion   | 150                   | 40               | 0.06                           | Approved Rs 6000 for 40 PPIUCD Insertion @ Rs 150 /provider (May share last year expenditure/report)                  |
| 8.4.8    | Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion   | 150                   | 10               | 0                              | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |
| <b>9</b> | <b>Training and Capacity Building</b>  |                       |                  | <b>0.00</b>                    |   |
| 9.5.3.1  | Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK) | 1                     | 1                | 0.00                           | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |

| FMR       | Particulars  | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks  |
|-----------|--|--------------------------|---------------------|--------------------------------------|--|
| 9.5.3.16  | Training of Medical officers<br>(PPIUCD insertion training)                | 0.067                    | 1                   |                                      | Fund Released to ICR<br>TRIHMS for Training<br>on PPIUCD Insertion.  |
| 9.5.3.18  | Training of Nurses (Staff<br>Nurse/LHV/ANM) (PPIUCD<br>insertion training) | 0.064                    | 1                   |                                      | Fund Released to ICR<br>TRIHMS for Training<br>on PPIUCD Insertion.  |
| <b>11</b> | <b>IEC/BCC</b>   |                          |                     | <b>1.60</b>                          |  |
| 11.6.1    | Media Mix of Mid Media/<br>Mass Media                                      | 0.20                     | 1.00                | 0.20                                 | 1 unit of SKIT show @<br>20000/-. Detail report<br>with photograph<br>clicked in the back<br>drop of banner clearly<br>written date and<br>venue and theme.                                    |
| 11.6.2    | Inter Personal Communication   | 0.08                     | 5.00                | 0.40                                 | 5 units of couples<br>workshop @ 8000/-<br>each in the villages in<br>East Kameng.<br>Photographs & detail<br>report to be<br>maintained & shared  |
| 11.6.3    | IEC & promotional activities for<br>World Population Day<br>celebration    | 0.75                     | 1.00                | 0.75                                 | Observation of World<br>Population Day &<br>Population<br>Stabilization Fortnight.<br>Photographs & detail<br>report to be<br>maintained & shared.<br>Fund as per report<br>submitted to state |
| 11.6.4    | IEC & promotional activities for<br>Vasectomy Fortnight<br>celebration     | 0.25                     | 1.00                | 0.25                                 | Observation of<br>Vasectomy Fortnight.<br>Photographs & detail<br>report to be<br>maintained & shared.<br>Fund as per report<br>submitted to state   |
| <b>D</b>  | <b>RKSK/ Adolscent health</b>  |                          |                     | <b>0.25</b>                          |  |

| FMR      | Particulars  | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|----------|--|-----------------------|------------------|--------------------------------|--|
| 9        | <b>Training and Capacity Building</b>                |                       |                  | <b>0.25</b>                    |  |
| 9.5.4.1  | Dissemination workshops under RSK                    | 25000                 | 1                | 0.25                           | Approved Rs 25000/- for one District Level Review/ Workshop on RSK .   |
| <b>E</b> | <b>RBSK</b>  |                       |                  | <b>11.92</b>                   |  |
| 2        | <b>Service Delivery - Community Based</b>            |                       |                  | <b>10.92</b>                   |  |
| 2.2.3    | Mobility support for RBSK Mobile health team         | 540000                | 2                | 10.8                           | Approved @45000/month per vehicle for 12 months Conditionality:expenditure to be as per actuals.Vehicles to be used for RBSK mobile teams only.State rules and regulation is applicable for hiring of vehicles.Each vehicle to display RBSK visibility branding as developed by GOI.Each vehicle to maintain log book regarding daily distance travelled and purpose.State rules and regulation for vehicle hire is applicable |
| 2.2.4    | Support for RBSK: CUG connection per team and rental | 12000                 | 2                | 0.12                           | Approved Rs 0.12 lakhs data cards @ Rs 500 Per month/team for 12 months. Expenditure is as per actuals and according to State procurement policy   |

| FMR      | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|----------|---|-----------------------|------------------|--------------------------------|--|
| <b>6</b> | <b>Procurement</b>  |                       |                  | <b>1.00</b>                    |  |
| 6.2.5.1  | Medicine for Mobile health team   | 50000.00              | 2.00             | 1.00                           | Approved medicine for on spot management of children for @0.50 lakhs per team.District to procure only for those medicine as per EDL RBSK which are not part of the state EDL after matching state EDL to RBSK EDL.Expenditure to be as per actuals Conditionality District to ensure that each team have all RBSK drugs with each team each team to maintain a stock register .District to report details of children managed onspot in monthly reporting of RBSK |
| <b>G</b> | <b>Immunization</b>   |                       |                  | <b>16.39</b>                   |  |
| <b>2</b> | <b>Service Delivery - Community Based</b>   |                       |                  | <b>1.05</b>                    |  |
| 2.2.8    | Pulse Polio operating costs   |                       |                  |                                |  |
| 2.3.1.9  | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) |                       | 48 Session       | 0.25                           | Hiring of ANM@ Rs 450/session for four sessions/month/slum area of 10000 population and Rs. 300/- per month as contingency per slum i.e. total of Rs. 2100/- per month per slum of 10000 population  |

| FMR        | Particulars  | Unit Cost (Rs. Lakhs) | Quantity/ Target    | Approved Budget (Rs. In Lakhs) | Remarks   |
|------------|--|-----------------------|---------------------|--------------------------------|---|
| 2.3.1.10   | Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres   |                       | 80 Sessions         | 0.8                            | Honorarium for 2 vaccinators @ Rs 500 per vaccinator per session for 4 ORS in a year in each vacant subcentres. |
| <b>3</b>   | <b>Community Interventions</b>   |                       |                     | <b>3.83</b>                    |   |
| 3.1.1.1.11 | ASHA Incentive under Immunization  |                       | 1635 FI and 1536 CI | 2.79                           | Rs 100 for facilitating one full immunization and Rs 75 for one complete immunization                           |
| 3.1.3.4    | Mobilization of children through ASHA or other mobilizers  |                       | 696 Sessions        | 1.04                           | Incentive to ASHA/AWW @ Rs 150.00 per session for mobilization of beneficiaries to session sites                |
| <b>5</b>   | <b>Infrastructure</b>  |                       |                     | <b>0.06</b>                    |   |
| 5.3.9      | Safety Pits  |                       | 1 Nos.              | 0.06                           | Rs 6000 per Waste Disposal Pit at all CHCs  |
| <b>9</b>   | <b>Training and Capacity Building</b>  |                       |                     | <b>6.13</b>                    |   |
| 9.5.10.1.1 | District level Orientation training HW on RI (as per RCH norms)  |                       | 20 HWs              | 3.50                           | 2 Days Residential Training of HW, 2 HWs from each functional PHC/CHC/DH/GH as per RCH Norms                    |
| 9.5.10.1.4 | Two Days Training of Cold Chain & Vaccine Handlers on New Handbook for Cold Chain & Vaccine Handlers, Standardized Registers for Vaccine & Logistic Management |                       | 7 VCCHs             | 1.05                           | 2 Days Residential Training of VCCH on Vaccine and Logistic Management, one VCCH from each CCP as per RCH Norms |
| 9.5.10.1.5 | One day training of block level data handlers by DIOs  |                       | 10 Data Handlers    | 0.74                           | 1 Day Training of facility/block level data handlers on RI data handling as per RCH Norms                       |

| FMR       | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|-----------|---|-----------------------|------------------|--------------------------------|---|
| 9.5.10.2  | Orientation of Medical Officer In-charge on AEFI Case Management  |                       | 7 MO I/Cs        | 0.84                           | Refresher Training of all MO IC of each function health facility on AEFI Case Management as per RCH Norms   |
| <b>11</b> | <b>IEC/BCC</b>  |                       |                  | <b>0.64</b>                    |   |
| 11.8.1    | IEC activities for Immunization                                   | 0.06                  | 4.00             | 0.24                           | 4 units of Community meeting/Mother's meeting @ 6000/-. Photographs & detail report to be maintained & shared   |
|           |   | 0.10                  | 2.00             | 0.20                           | 2 units of Influencer's meeting (Religious leaders, PRI, Influencers, Gao Buda, Local leaders, IMA/IAP etc @ 10000/-. Photographs & detail report to be maintained & shared |
|           |   | 0.05                  | 4.00             | 0.20                           | 4 units of Vehicle mikings/ announcements from religious platforms/drum beatings @ 5000/- Photographs & detail report to be maintained & shared                             |
| <b>14</b> | <b>Drug Warehousing and Logistics</b>                             |                       |                  | <b>4.675</b>                   |   |
| 14.2.4.1  | Alternative vaccine delivery in hard to reach areas               |                       | 705 Sessions     | 1.41                           | AVD charges @ Rs 200 per session for all ORS other than sessions at very hard to reach areas  |
| 14.2.4.2  | AVD in very hard to reach areas esp. notified by States/districts |                       | 72 Session       | 0.32                           | AVD charges @ Rs 450 per session for all ORS at very hard to reach area   |

| FMR        | Particulars  | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|------------|--|-----------------------|------------------|--------------------------------|---|
| 14.2.6     | POL for vaccine delivery from State to district and from district to PHC/CHCs  |                       | As per need      | 2.94                           | POL for vaccine collection and delivery @ Rs 14.85 per km and Rs 1 lakh for repair of Vaccine Van.                    |
| <b>I.</b>  | <b>Clinical Establishment Act</b>  |                       |                  | <b>1.85</b>                    |   |
| 9.5.29.2   | Training(Implementation of Clinical Establishment Act)   |                       |                  | 1.85                           |   |
| <b>16</b>  | <b>Programme Management</b>  |                       |                  | <b>8.51</b>                    |   |
| 16.1.1.1.2 | District - Plan as per DHAP/Aspirational District/Model Health District Plans.   |                       |                  | 0.20                           |   |
| 16.1.1.6   | To develop micro plan at sub-centre level  |                       | 17 SCs           | 0.02                           | Rs 100 per SC   |
| 16.1.1.7   | For consolidation of micro plans at block level  |                       | 11 Nos.          | 0.12                           | Rs 1000 for PHC/CHC/DH/GH and Rs 2000 for District Hq.  |
| 16.1.2.1.1 | Provision for State & District level (Meetings/ review meetings)   |                       |                  | 0.40                           |   |
| 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) | 5000                  | 4                | 0.00                           | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |
| 16.1.2.1.5 | FP review meetings (As per Hon'ble SC judgement) Quarterly district level meeting  | 4500                  | 4                | 0.00                           | Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC. |



| FMR         | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target   | Approved Budget (Rs. In Lakhs) | Remarks  |
|-------------|---|-----------------------|--------------------|--------------------------------|--|
| 16.1.2.1.14 | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders              |                       | 4 Review Meetings  | 0.14                           | RI Review Meeting at district level with participation all MO IC of each functional facility, DMO, DIO, CDPO and at least 8 other stake holders  |
| 16.1.2.1.15 | Quarterly review meetings exclusive for RI at block level   |                       | 36 Review Meetings | 1.34                           | Rs 100 per participant for quarterly RI Review at block/PHC/CHC level with participation all MO IC of each functional facility, ASHAs and one vaccinator from each functional sub-centre   |
| 16.1.3.3.4  | Mobility Support for District Registration Authorities  |                       |                    | 1.00                           | CEA  |
| 16.1.3.1.6  | Mobility support for staff for E-Vin (VCCM)   |                       | 54 visits          | 0.54                           | Support to Cold Chain Technician @ Rs 1000.00 per visit for preventive and curative maintenance of equipment of every CCP once every 2 months, or, as and when curative maintenance is required in East Kameng and Pakkes Kessang. |
| 16.1.3.3.1  | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities | 30000                 | 1                  | 0.3                            | Approved Rs. 0.3 lakh for mobility cost for celebration of world population day Celebration  |
| 16.1.3.3.2  | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities   | 30000                 | 1                  | 0.30                           | Approved Rs. 0.3 lakh for mobility cost for celebration of world population day Celebration  |

| FMR                  | Particulars  | Unit Cost<br>(Rs. Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks  |
|----------------------|--|--------------------------|---------------------|--------------------------------------|--|
| 16.1.3.3.3           | Mobility support for supervision at District level (including SAANS supportive supervision)                          |                          |                     | 0.40                                 |  |
| 16.1.3.3.7           | Mobility Support for supervision for district level officers.  |                          | 300 visits          | 3.00                                 | Support to district level officers/officials @ Rs 1000.00 per visit for supportive supervision of RI activities at every facility once every month |
| 16.1.3.4.1           | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities |                          |                     | 0.20                                 | Approved Rs. 0.20 lakh for mobility cost for celebration of world population day Celebration at block level  |
| 16.1.3.4.2           | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities   |                          |                     | 0.20                                 | Approved Rs. 0.2 lakh for mobility cost for Vasectomy Fortnight celebration at Block level   |
| 16.1.3.4.3           | Mobility Support - BPMU/Block  |                          |                     | 0.36                                 |  |
| 16.1.4.1.1           | JSY Administrative Expenses  |                          |                     | 0                                    | as per norm  |
| <b>RMNCH+A Total</b> |  |                          |                     | <b>96.33</b>                         |  |

### NIDDCP

| FMR                 | Particulars                             | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks |
|---------------------|---|-----------------------|------------------|--------------------------------|---------|
| <b>3</b>            | <b>Community Interventions</b>          |                       |                  | <b>0</b>                       |         |
| GOVERNMENT          | ASHA Incentive under NIDDCP             |                       |                  |                                |         |
| <b>11</b>           | <b>IEC/BCC</b>                          |                       |                  | <b>0.20</b>                    |         |
| 11.14.1             | Health Education & Publicity for NIDDCP | 0.20                  | 1                | 0.20                           |         |
| <b>NIDDCP Total</b> |   |                       |                  | <b>0.20</b>                    |         |

### HSS

| FMR            | Particulars                                       | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|----------------|---|-----------------------|------------------|--------------------------------|--|
|                | <b>ASHA</b>                                       |                       |                  | <b>93.50</b>                   |  |
|                | <b>GOVERNMENT OF</b>                              |                       |                  | <b>73.92</b>                   |  |
| 3.1.1.6.1      | ASHA incentives for routine activities            | 2000                  | 308              | 73.92                          | The routine incentive @ Rs. 2000 / per ASHA for routine activities for 308 ASHA  |
| <b>B</b>       | <b>Training of ASHA facilitator</b>               |                       |                  | <b>0.930</b>                   |  |
| 3.1.2.7        | Training of ASHA facilitator                      | 5472.00               | 17.00            | 0.93                           | <b>3days training for AF. District to focus on JAS guideline, Revised RKS guidelines, Streamlining HBNC &amp; HBYC visits.</b> |
| <b>3.1.3</b>   | <b>Support provisions to ASHA</b>                 |                       |                  | <b>15.90</b>                   |  |
| 3.1.3.3        | Awards  |                       | 325              | 1.21                           | Approved @10000 for best ASHA , under social security scheme PMJJBY Rs 330 and under PMSBY Rs 12/per year for ASHA & AF        |
| 3.1.3.1        | Supervision costs by ASHA facilitators(12 months) | 86400                 | 17               | 14.69                          | Approved @ Rs 300/visit for 24visits   |
| <b>9</b>       | <b>Training and Capacity Building</b>             |                       |                  | <b>2.75</b>                    |  |
| 9.5.22.2.2     | Capacity Building of ARC HR at District Level     | 4817.00               | 6.00             | 0.87                           | Approved for review of CP meeting by DARC for 3 meeting/year   |
| 9.5.22.2.3     | Capacity Building of ARC HR at Block Level        | 200.00                | 17.00            | 0.20                           | Approved @200/ AF for block level meeting with BCM , 6 times in a year.  |
| 9.5.22.3       | Any other (please specify)                        | 8000.00               | 4.00             | 1.68                           | <b>Mobility support approved @ 3000 /BCM/month, @5000/DCM/month</b>  |
| <b>4</b>       | <b>Untied Fund</b>                                |                       |                  | <b>45.40</b>                   |  |
| 4.1.1          | District Hospitals                                | 5.00                  | 1                | 5.00                           |  |
| 4.1.3          | CHCs  | 2.50                  | 1                | 2.50                           |  |
| 4.1.4          | PHCs  | 1.00                  | 8                | 8.00                           |  |
| 4.1.5          | Sub Centres                                       | 0.20                  | 3                | 0.60                           |  |
| 4.1.6          | VHSC  | 0.10                  | 228              | 22.80                          |  |
| 4.1.7          | Others (please specify)                           | 0.50                  | 13               | 6.50                           | Untied Fund @Rs.0.50 Lakhs each SHC-HWC.   |
| <b>5</b>       | <b>Infrastructure</b>                             |                       |                  | <b>146.41</b>                  |  |
| <b>5.1.1.4</b> | <b>Staff Quarters</b>                             |                       |                  | <b>146.41</b>                  |  |

| FMR                                | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|------------------------------------|---|-----------------------|------------------|--------------------------------|--|
| 5.1.1.4.3                          | CHCs  |                       |                  | 37.50                          | Approved for C/O: MO (one Unit) quarter in CHC Chayang Tajo with the total project cost Rs. 75.00 lakh ( including the cost of boundary wall and gate construction).The remaining amount is Rs. 37.50 lakhs. |
| 5.1.1.4.4                          | PHCs  |                       |                  | 42.38                          | Approved for C/O: Bachelor Barrack type quarter in PHC Khenewa with the total project cost of Rs. 42.38 lakh   |
|                                    |   |                       |                  | 66.53                          | Approved for C/O: MO (one Unit) quarter in PHC Bana with the total project cost Rs. 66.53 lakh ( including the cost of boundary wall and gate construction).   |
| <b>7.4</b>                         | <b>National Ambulance Service</b>   |                       |                  | <b>3.60</b>                    |  |
| <b>7.4.1</b>                       | <b>Operating Cost /OPEX for ambulances</b>  |                       |                  | <b>3.60</b>                    |  |
| 7.4.1.1                            | State basic ambulance/Dial 102/Dial 104   | 1.2                   | 3                | 3.60                           | DH Seppa, Chayangtajo CHC, Bana PHC  |
| <b>2.1</b>                         | <b>Mobile Units</b>   |                       |                  | <b>2.00</b>                    |  |
| 2.1.1.2                            | Opex  |                       |                  | 2.00                           |  |
| <b>Community Action for Health</b> |   |                       |                  | <b>1.44</b>                    |  |
| <b>3.2.4</b>                       | <b>Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)</b> |                       |                  | <b>1.44</b>                    |  |
| 3.2.4.2                            | District level  | 2500                  | 22               | 0.55                           | Orientation/review for DARC/DMT at the district level. Food @250, Incidental expenses @150, TA/DA as approved last year  |

| FMR       | Particulars  | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|-----------|--|-----------------------|------------------|--------------------------------|--|
| 3.2.4.3   | Block level  |                       | 3                | 0.89                           | Orientation for the VHSNC members, community leader and people will be organized at the nearest health facilities. (i) Honorarium to 5 Resource Person @ Rs 700 = Rs 3500 (ii) Food @ Rs 250 per member x 20 members x 2 days = Rs 10,000 (iii) Training materials @ 150 x 20 members = Rs 3,000 (iv) TA @ Rs 250 x 2 x 20 members = Rs 10000 (v) DA @ Rs 200 x 4 x 20 members = Rs 16000 (vi) Incidental expenses exp @150x20= Rs 6000<br>Mobility Charge for District/Block monitoring team @5000/block, Rs. 5000/meeting for 2 times in a year, Holding Public Hearing Rs. 15000/block/public hearing |
| <b>11</b> | <b>IEC/BCC</b>   |                       |                  | <b>0.85</b>                    |  |
| 11.10     | Development of State Communication strategy (comprising of district plans) | 0.10                  | 1.00             | 0.10                           | 1 unit of Youth camp @ 10000/- . Minutes of meeting with action taken report to be maintained & shared with state.   |
|           |  | 0.10                  | 2.00             | 0.20                           | 2 units of Healthy baby show at CHCs @ 10000/- . Minutes of meeting with action taken report to be maintained & shared with state.   |
|           |  | 0.10                  | 3.00             | 0.30                           | 3 units of Mother's meeting/Women's self help group meeting with ASHAs at Blocks @ 10000/- emphasizing on Immunization. Photographs & detail report to be maintained & shared.   |

| FMR           | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|---------------|---|-----------------------|------------------|--------------------------------|---|
| 11.30         | Targeting Naturally occurring gathering of people/Health Mela | 0.25                  | 1.00             | 0.25                           | 1 unit of Health Bazaar/Exhibition @ 25000/- focusing on Immunization & ANC to be conducted. Photographs & detail report to be maintained & shared                            |
| <b>13</b>     | <b>Quality Assurance</b>                                      |                       |                  | <b>1.74</b>                    |   |
| <b>13.2</b>   | <b>Kayakalp</b>   |                       |                  | <b>1.66</b>                    |   |
| <b>13.2.1</b> | <b>Assessments</b>  |                       |                  | <b>1.16</b>                    |   |
| 1             | Internal Assessment for DH                                    | 0.02                  | 1                | 0.02                           | Total amount of Rs. 2000/- approved for Internal assessment of DH. Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc. |
| 2             | Internal Assessment for CHC                                   | 0.01                  | 2                | 0.02                           | approved for Internal assessment of CHC @ Rs. 1000/- for Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.           |
| 3             | Internal Assessment for PHC                                   | 0.005                 | 6                | 0.03                           | Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan approved for Internal assessment of PHC @Rs. 500/- quarterly per PHC    |
| 4             | Internal Assessment for HWC                                   | 0.005                 | 5                | 0.025                          | Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc. total amount of Rs. 500/- approved for Internal assessment of HWC  |

| FMR           | Particulars                                     | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|---------------|---|-----------------------|------------------|--------------------------------|---|
| 5             | Peer Assessment for DH                          | 0.25                  | 1                | 0.25                           | Honorarium for Rs. 3000 @Rs. 1500/-for 2 assessors per DH, Vehicle Hiring total @ Rs. 5000 for 2 days<br>Boarding & Lodging @Rs. 2500 per assessors for 2 days.<br>Printing of checklist, preparing assessment report, photocopying etc @Rs. 2000 per DH    |
| 6             | Peer Assessment for CHC                         | 0.13                  | 2                | 0.26                           | Vehicle Hiring total @ Rs. 13000 for 1 day, Boarding & Lodging @Rs. 2500 per assessors for 1 day.<br>Honorarium for Rs.2000/- @ Rs. 1000 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc @Rs. 13000 per CHC |
| 7             | Peer Assessment for PHC                         | 0.05                  | 6                | 0.3                            | Vehicle Hiring total @ Rs. 3500 for 1 day, Honorarium for Rs.1000/- @ Rs. 500 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc   |
| 8             | Peer Assessment for HWC                         | 0.05                  | 5                | 0.25                           | Total of Rs. 5000/- approved per HWC. Vehicle Hiring total @ Rs. 3500 for 1 day, Honorarium for Rs.1000/- @ Rs. 500 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc   |
| <b>13.2.6</b> | <b>Swachhata Pakhwada activities</b>            | <b>0.5</b>            | <b>1</b>         | <b>0.5</b>                     |   |
| 1             | Swachhata Pakhwada activities at District level | 0.5                   | 1                | 0.5                            | Total Budget of Rs. 50000/- approved for IEC at District Level  |
| <b>16</b>     | <b>Programme management</b>                     |                       |                  | <b>0.08</b>                    |   |





| FMR              | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|------------------|---|-----------------------|------------------|--------------------------------|---|
| 16.1.2.1.2       | District Quality Assurance (Review Meeting)                   | 0.02                  | 4                | 0.08                           | quarterly review meeting for District QA  |
| <b>HMIS-MCTS</b> |   |                       |                  | <b>9.83</b>                    |   |
| <b>9</b>         | <b>Training and Capacity Building</b>                         |                       |                  | <b>1.55</b>                    |   |
| 9.5.26.2         | Training cum review meeting for HMIS & MCTS at District level |                       |                  | 1.19                           | Half Yearly Trainings cum reviews on ANMOL, HMIS, integrated RCH registers, Data reporting formats, Data quality etc. ANMs, SNs, MO I/c, BDMs to be trained from each health facility. Health Facilities managed by NGOs under PPP are also to be involved. 100% data uploading in New IHIP-HMIS portal, Daily data entry of HMIS in Mobile based application and RCH Portal to be ensured.   |
| 9.5.26.3         | Training cum review meeting for HMIS & MCTS at Block level    |                       |                  | 0.36                           | Block level Monthly Review (1 per month) for HMIS and RCH portal data of all the health facilities under the concern blocks should be conducted at the MS/MO i/c. level. Data should be verified, cross checked with health facility registers during the review for better data quality. Data uploading to be ensured on time with zero error. 100% data uploading in New IHIP-HMIS portal, Daily data entry of HMIS in Mobile based application and RCH Portal to be ensured. |
| <b>12</b>        | <b>Printing</b>   |                       |                  | <b>0.24</b>                    |   |
| 12.9.1           | Printing of HMIS Formats                                      |                       |                  | 0.14                           | M&E formats to be made available to the Health facilities.  |

| FMR       | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|-----------|---|-----------------------|------------------|--------------------------------|---|
| 12.9.3    | Printing of MCTS follow-up formats/ services due list/ work plan  |                       |                  | 0.11                           | The New MCTS reporting and follow up formats to be printed and made available to all the health facilities.   |
| <b>16</b> | <b>Programme Management</b>   |                       |                  | <b>6.89</b>                    |   |
|           | Mobility Support for HMIS & MCTS at District Level  |                       |                  | 0.60                           | Mobility Support for monthly data verification by district team at Facility level.  |
| 16.3.2    | Mobility Support for HMIS & MCTS at Block Level   |                       |                  | 0.72                           | District team to visit monthly health facilities for data verification of HMIS and RCH with health facility registers.<br>Mobility support for Block Data Managers for Data collection (mobility) and uploading (internet charges) for HMIS and RCH portal @ Rs. 2000 per month |
| 16.3.3.1  | Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement) |                       |                  | 0.35                           | Operational Cost for District M&E Cell which includes AMC of Laptops, Printers, computers, UPS and Office expenditure and internet charges. District to ensure 100% uploading in HMIS and RCH Portal.   |
| 16.3.3.2  | Operational cost for Block M&E Cell   |                       |                  | 0.36                           | Operational cost for Block M&E Cell @ Rs. 1000 per month per block. District to ensure 100% uploading in HMIS and RCH Portal.   |

| FMR                               | Particulars  | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|-----------------------------------|--|-----------------------|------------------|--------------------------------|---|
| 16.3.3.3                          | Operational Cost for VSAT                                |                       |                  | 4.86                           | Operational cost for VSAT @ Rs. 1.62 lakhs per annum per VSAT. The amount includes bandwidth charges @ Rs. 1.22 lakhs per annum and Rs. 0.40 lakhs per annum for maintenance of VSAT. District to ensure internet connectivity through VSAT round the year. District to ensure 100% uploading in HMIS and RCH Portal. No. of VSATs are as follows : Anjaw 3, Dibang Valley 3, Changlang 4, East Kameng 3, Pakke Kessang 1, East Siang 2, Kra Dadi 2, Kurung Kumey 4, Lower Dibang Valley 1, Longding 3, Papum Pare 2, Siang 4, Tawang 2, Tirap 1, Upper Siang 4, Upper Subansiri 7, West Kameng 1, West Siang1, Kamle 2, Lower Siang 1, Leparada 2, Shi Yomi 2. |
| <b>17</b>                         | <b>IT Initiatives for strengthening Service Delivery</b> |                       |                  | <b>1.14</b>                    |   |
| 17.3                              | Implementation of ANMOL (Excel Procurement)              |                       |                  | 1.14                           | 1. Rs. 100 per month for internet and call charges for Service providers (ANMs, NOs, HWOs etc.) entering data through ANMOL Tablets.<br>2. Training of Health Service Providers on ANMOL  |
| <b>Blood Service and Disorder</b> |  |                       |                  | <b>0.30</b>                    |   |

| FMR  | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|--|---|-----------------------|------------------|--------------------------------|--|
| 2.3.3.1  | One Time Screening to identify the carriers of Sickle Cell trait , $\beta$ Thalassemia, Haemoglobin variants at School especially Class 8 students and in New borns | 0.0592                | 5                | 0.30                           | New activity. Approved budget of Rs 0.296 lakh only as operational cost of 5 awareness Camps @ Rs 5,920/Screening Awareness at the School for FY 2021-22. District shall release the fund to respective RKS Accounts within 15 days of receipt of this fund from State for decentralized and effective management of One Time Screening to identify the carriers of Sickle Cell trait , $\beta$ Thalassemia, Haemoglobin variants at School especially Class 8 students and in New borns. the Facility of the school may be selected by office i/c for FY 2021-22. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/Blood Bank Officers/Medical Officer Incharge of respective Health Facilities who shall be identified as Facility Nodal Officers. District also shall |
| <b>Abstract for Ayushman Bharat Health &amp; Wellness Centres (H&amp;WC)</b> |   |                       |                  | <b>39.14</b>                   |  |
| <b>1</b>   | <b>Service Delivery - Facility Based</b>  |                       |                  | <b>1.05</b>                    |  |
| 1.1.7.5  | ICT for HWC- Internet connection  |                       | 21               | 1.05                           | Rs.0.05 Lakh each HWC for Internet connection.   |
| <b>6</b>   | <b>Procurement</b>  |                       |                  | <b>27.80</b>                   |  |
| 6.1.1.25.3   | Procurement of Equipments for HWC   |                       | 11               | 11.00                          | Rs.1.00 Lkhs per HWC for procurement of Equipments for HWCs.   |
| 6.2.21.2   | Other Free Drug Services  |                       | 21               | 10.50                          | Rs.0.30 lakh for Free Drug services HWCs.  |
| 6.2.22.1   | Lab strengthening for SHC - HWC   |                       | 11               | 3.30                           | Rs.0.30 lakh Lab - recurring expenses-SHC HWC  |
| 6.2.22.2   | Lab strengthening for PHC - HWC   |                       | 10               | 3.00                           | Rs.0.30 lakh Lab - recurring expenses-PHC-HWC  |

| FMR              | Particulars  | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|------------------|--|-----------------------|------------------|--------------------------------|---|
| <b>11</b>        | <b>IEC/BCC</b>   |                       |                  | <b>5.25</b>                    |   |
| 11.24.1          | IEC activities for Ayushman Bharat Health & Wellness centre (H&WC) |                       | 21               | 5.25                           | Rs.0.25 Lakhs each HWCs for IEC Activities.   |
| <b>18</b>        | <b>Innovations (if any)</b>  |                       |                  | <b>5.04</b>                    |   |
| 18.2.1           | Incentive to Yoga Instructor for conducting Wellness activities    |                       | 21               | 5.04                           | Rs.0.24 Lakhs each HWCs for Incentive to Yoga Instructor for Conducting Wellness activities |
| <b>HSS Total</b> |  |                       |                  | <b>343.34</b>                  |   |



**IDSP**

| <b>FMR</b>        | <b>Particulars</b>  | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved<br/>Budget (Rs.<br/>In Lakhs)</b> | <b>Remarks</b> |
|-------------------|---|--------------------------------------|-----------------------------|---|----------------|
| <b>16</b>         | <b>Programme Management</b>   |                                      |                             | <b>0.60</b>                                   |                |
| GOVERNMENT        | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis | 0.30                                 | 1                           | 0.30  |                |
| 16.1.4.1.5        | Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures  | 0.30                                 | 1                           | 0.30  |                |
| <b>IDSP Total</b> |   |                                      |                             | <b>0.60</b>                                   |                |

**NVBDCP**

| <b>FMR</b> | <b>Particulars</b>   | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved<br/>Budget (Rs.<br/>In Lakhs)</b> | <b>Remarks</b>  |
|------------|--|--------------------------------------|-----------------------------|---|---|
| <b>1</b>   | <b>Service Delivery -<br/>Facility Based</b>   |                                      |                             | <b>0.00</b>                                   |   |
| GOVERNMENT | Dengue & Chikungunya:<br>Case management   |                                      |                             |   |   |
| <b>3</b>   | <b>Community<br/>Interventions</b>   |                                      |                             | <b>2.75</b>                                   |   |
| 3.1.1.3.1  | ASHA Incentive/<br>Honorarium for Malaria<br>and LLIN distribution   |                                      |                             | 0.20  | ASHA incentives @ Rs. 15/-<br>per blood slide collection<br>and Rs. 75/- for complete<br>treatment. |
| 3.2.5.1.2. | Operational cost for IRS   |                                      |                             | 0.70  | Porterage, DDT lifting etc<br>as per requirement  |
| 3.2.5.1.4  | Biological and<br>Environmental<br>Management through<br>VHSC  |                                      |                             | 0.35  |   |
| 3.2.5.1.5  | Larvivorous Fish support   |                                      |                             | 0.0   |   |
| 3.2.5.1.6  | Community Health<br>Volunteers (CHVs) for<br>inaccessible villages   |                                      |                             | 1.00  |   |
| 3.2.5.2.1. | Dengue & Chikungunya:<br>Vector Control,<br>environmental<br>management & fogging<br>machine                       |                                      |                             | 0.50  | For environment mgt for<br>source reduction and<br>environment modification<br>etc                  |
| 3.2.5.2.2  | Acute Encephalitis<br>Syndrome (AES)/<br>Japanese Encephalitis<br>(JE): Operational costs for<br>malathion fogging |                                      |                             |   |   |
| <b>6</b>   | <b>Procurement</b>   |                                      |                             | <b>0.084</b>                                  |   |
| 6.1.2.2.3  | Non-Health Equipment<br>(NHP) - GFATM  |                                      |                             | 0.084   | Annual Maintenance<br>charges or repairing of<br>motor bikes @ Rs.2800/-<br>per bikes per year.     |
| <b>9</b>   | <b>Training and Capacity<br/>Building</b>  |                                      |                             | <b>0.50</b>                                   |   |
| 9.5.12.1   | Training / Capacity<br>Building (Malaria)  |                                      |                             | 0.50  | District wise category of<br>training and financial norms<br>and guideline will send later<br>on.   |

| FMR         | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|-------------|---|-----------------------|------------------|--------------------------------|---|
| <b>10</b>   | <b>Reviews, Research, Surveys and Surveillance</b>  |                       |                  | <b>1.00</b>                    |   |
| 10.3.1.2    | Sentinel surveillance Hospital recurrent  |                       |                  | 1.00                           | fund for recurring expenses for one year as per the norms of SSH guideline for office maintenance for one year  |
| 10.5.5      | Sub-national Disease Free Certification: Malaria  |                       |                  | 0.00                           |   |
| <b>11</b>   | <b>IEC/BCC</b>  |                       |                  | <b>1.60</b>                    |   |
| 11.5.1      | IEC/BCC for Malaria   |                       |                  | 1.00                           | These Fund shall be utilised in IEC/BCC activities like Source reduction, LLIN fortnight campaign, IPC, skit play, school activities, world malaria day, mass communication like awareness in religious institution, Rally etc. |
| 11.5.2      | IEC/BCC for Social mobilization (Dengue and Chikungunya)  |                       |                  | 0.30                           | For IEC/BCC activities on Dengue, Anti dengue day, Anti Dengue month etc  |
| 11.5.3      | IEC/BCC specific to J.E. in endemic areas   |                       |                  | 0.30                           | For IEC/BCC activities on JE  |
| <b>16</b>   | <b>Programme Management</b>   |                       |                  | <b>5.68</b>                    |   |
| 16.1.2.1.18 | State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) |                       |                  | 0.20                           | State and district level meeting and cross border meeting.  |
| 16.1.2.1.19 | GFATM Review Meeting  |                       |                  | 0.00                           |   |



| FMR                 | Particulars   | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks  |
|---------------------|---|-----------------------|------------------|--------------------------------|--|
| 16.1.2.2.5          | Monitoring , Evaluation & Supervision (Malaria)         |                       |                  | 0.484                          | Travel cost for DVC in case of night halt @ Rs. 900 x 3 night x 12 months and for attending 4 nos of SRM @ Rs. 4000 per SRM x 4 = Rs. 16000). Travel cost for 5 state consultant for field visit @ Rs. 900 x 8 days per month and for attending the qty SRM @ Rs. 4000 x 5 consultant x 4 SRS) |
| 16.1.2.2.6          | Monitoring/supervision and rapid response team (dengue) |                       |                  | 0.30                           | For monitoring and supervising visit in the district for the dengue activities.  |
| 16.1.3.1.10         | GFATM Project: Travel related Cost (TRC), Mobility      |                       |                  | 4.18                           | POL for district @ Rs. 18000/- per month and POL for MTS @ Rs. 2500/- per month under GFATM. Expenditure incurred as per GFATM guideline   |
| 16.1.3.2.1          | Zonal Entomological units                               |                       |                  |                                |  |
| 16.1.5.2.2          | Travel related Cost (TRC) - GFATM                       |                       |                  | 0.12                           | LQAS for MTS twice a year @ Rs. 1000/- per LQAS.   |
| 16.1.5.2.7          | Maintenance cost of vehicles                            |                       |                  | 0.40                           | For maintenance of Bolero supplied by GOI under GFATM Project @ Rs. 40000/- per year.  |
| <b>NVBDCP Total</b> |   |                       |                  | <b>11.62</b>                   |  |

### NLEP

| FMR         | Particulars  | Unit Cost<br>(Rs.<br>Lakhs) | Quantity/<br>Target | Approved Budget<br>(Rs. In Lakhs) | Remarks |
|-------------|--|-----------------------------|---------------------|-----------------------------------|---------|
| <b>1</b>    | <b>Service Delivery - Facility Based</b>   |                             |                     | <b>0.015</b>                      |         |
| GOVERNMENT  | Case detection & Management: Specific - plan for High Endemic Districts  |                             |                     | 0.015                             |         |
| <b>3</b>    | <b>Community Interventions</b>   |                             |                     | <b>0.024</b>                      |         |
| 3.1.1.4.8   | Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye) |                             |                     | 0.008                             |         |
| 3.1.1.4.9   | ASHA Incentive for Treatment completion of PB cases (@ Rs 400)   |                             |                     | 0.004                             |         |
| 3.1.1.4.10  | ASHA Incentive for Treatment completion of MB cases (@ Rs 500)   |                             |                     | 0.012                             |         |
| <b>6</b>    | <b>Procurement</b>   |                             |                     | <b>0.607</b>                      |         |
| 6.2.13.1    | Supportive drugs, lab. Reagents  |                             |                     | 0.607                             |         |
| <b>9</b>    | <b>Training and Capacity Building</b>  |                             |                     | <b>0.55</b>                       |         |
| 9.5.13.1    | Capacity building under NLEP   |                             |                     | 0.55                              |         |
| <b>11</b>   | <b>IEC/BCC</b>   |                             |                     | <b>0.60</b>                       |         |
| 11.16.1     | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP   |                             |                     | 0.60                              |         |
| <b>12</b>   | <b>Printing</b>  |                             |                     | <b>0.07</b>                       |         |
| 12.12.1     | Printing works   |                             |                     | 0.07                              |         |
| <b>16</b>   | <b>Programme Management</b>  |                             |                     | <b>0.75</b>                       |         |
| 16.1.3.3.11 | Mobility Support: District Cell  |                             |                     | 0.20                              |         |

| <b>FMR</b>        | <b>Particulars</b>                                   | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved Budget<br/>(Rs. In Lakhs)</b> | <b>Remarks</b> |
|-------------------|--|--------------------------------------|-----------------------------|---|----------------|
| 16.1.4.2.4        | Office operation &<br>Maintenance - District<br>Cell |                                      |                             | 0.30                                      |                |
| 16.1.4.2.5        | District Cell -<br>Consumables                       |                                      |                             | 0.25                                      |                |
| <b>NLEP Total</b> |  |                                      |                             | <b>2.62</b>                               |                |

**NTEP**

| <b>FMR</b> | <b>Particulars</b>  | <b>Unit Cost (Rs. Lakhs)</b> | <b>Quantity/ Target</b> | <b>Approved Budget (Rs. In Lakhs)</b> | <b>Remarks</b>   |
|------------|---|------------------------------|-------------------------|---------------------------------------|--|
| <b>1</b>   | <b>Service Delivery - Facility Based</b>  |                              |                         | <b>7.50</b>                           |  |
| GOVERNMENT | TB Patient Nutritional Support under Nikshay Poshan Yojana                      |                              |                         | 7.50                                  | 1) Nutritional Support for TB Patients of Rs 500 per month under Nikshay Poshan Yojana .                             |
| <b>2</b>   | <b>Service Delivery - Community Based</b>                                       |                              |                         | <b>0</b>                              |  |
| 2.3.2.8    | Screening, referral linkages and follow-up under Latent TB Infection Management |                              |                         |                                       |  |
| <b>3</b>   | <b>Community Interventions</b>  |                              |                         | <b>3.05</b>                           | (2) Honorarium to Treatment Supporters.  |
| 3.2.3.1.1  | Treatment Supporter Honorarium (Rs 1000)  |                              |                         | 1.50                                  |  |
| 3.2.3.1.2  | Treatment Supporter Honorarium (Rs 5000)  |                              |                         | 0.20                                  |  |
| 3.2.3.1.3  | Incentive for informant (Rs 500)  |                              |                         | 0.05                                  |  |
| 3.2.6.1    | State/District TB Forums  |                              |                         | 0.30                                  | Approval for District Forums Meeting and Community engagement Meeting (2 meeting each in the Year)                   |
| 3.2.6.2    | Community engagement activities   |                              |                         | 1.00                                  | For Sensitization and awareness Activities for TB Champions, PRIs, NGOs and TB survivor led awareness activities     |
| <b>6</b>   | <b>Procurement</b>  |                              |                         | <b>2.75</b>                           |  |
| 6.1.3.1.3  | Equipment Maintenance   |                              |                         | 0.75                                  | For AMC Charges for Lab Equipment and Office Equipment along with consumable items like printer cartridges,toner etc |
| 6.2.14.1   | Laboratory Materials  |                              |                         | 2.00                                  | For procurement of laboratory  |
| <b>7</b>   | <b>Referral Transport</b>   |                              |                         | <b>2.30</b>                           |  |

| FMR         | Particulars                                       | Unit Cost (Rs. Lakhs) | Quantity/ Target | Approved Budget (Rs. In Lakhs) | Remarks   |
|-------------|---|-----------------------|------------------|--------------------------------|---|
| 7.5.1       | Tribal Patient Support and transportation charges |                       |                  | 2.00                           | For payment of Rs 750/- per patient after completion of treatment.  |
| 7.5.2       | Sample collection & transportation charges        |                       |                  | 0.30                           | Courier Charges for sample transportation and Sample Packing Material.  |
| <b>9</b>    | <b>Training and Capacity Building</b>             |                       |                  | <b>3.00</b>                    |   |
| 9.5.14.1    | Trainings under NTEP                              |                       |                  | 3.00                           | Training and re-training for Para-Medical Staff and Treatment Supporters like ASHAs, Anganwadi Workers on need basis as per the latest changes and initiatives under the programme. |
| <b>11</b>   | <b>IEC/BCC</b>                                    |                       |                  | <b>3.00</b>                    |   |
| 11.17.1     | ACSM (State & district)                           |                       |                  | 1.50                           | For IEC activities  |
| 11.17.2     | TB Harega Desh Jeetega' Campaign                  |                       |                  | 1.50                           | For TB Harega Desh Jeetega Campaing   |
| <b>16</b>   | <b>Programme Management</b>                       |                       |                  | <b>11.75</b>                   |   |
| 16.1.2.2.13 | Supervision and Monitoring                        |                       |                  | 6.00                           | For TA/DA of Contractual and Regular Staff. Its includes PMDT, TB-comorbidty committee meeting expenditure @ Rs 15000/- per Meeting for 2 Meeting per district.                     |
| 16.1.3.1.13 | Vehicle Operation (POL)                           |                       |                  | 3.75                           | For maintenance & POL for 14 Programme vehicles of DTCs and Maintenance of 52 programme 2 wheelers including POL for Supervisory staff.   |

| FMR               | Particulars                         | Unit Cost<br>(Rs.<br>Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks  |
|-------------------|-------------------------------------|-----------------------------|---------------------|--------------------------------------|--|
| 16.1.4.1.10       | Office Operation<br>(Miscellaneous) |                             |                     | 2.00                                 | For Office Stationaries, Electricity Bill, Water Bill, Internet Charges. |
| <b>NTEP Total</b> |                                     |                             |                     | <b>33.35</b>                         |  |

**NVHCP**

| <b>FMR</b>         | <b>Particulars</b>                            | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved<br/>Budget (Rs.<br/>In Lakhs)</b> | <b>Remarks</b>  |
|--------------------|---|--------------------------------------|-----------------------------|---|---|
| <b>1</b>           | <b>Service Delivery - Facility Based</b>      |                                      |                             | <b>0.90</b>                                   |   |
| GOVERNME           | TC: Meeting Costs/Office expenses/Contingency |                                      | 1                           | 0.50  | Rs.0.50 Lakhs for Meeting Costs/Office expenses/Contingency each Treatment centre under NVHCP |
| 1.3.1.18.2         | TC: Management of Hep A & E                   |                                      | 1                           | 0.40  | Rs.0.50 Lakhs for Management of Hep A & E each Treatment centre under NVHCP                   |
| <b>11</b>          | <b>IEC/BCC</b>                                |                                      |                             | <b>0.20</b>                                   |   |
| 11.24.4.3          | IEC under NVHCP                               |                                      | 1                           | 0.20  |   |
| <b>NVHCP Total</b> |   |                                      |                             | <b>1.10</b>                                   |   |

**NRCP**

| <b>FMR</b>        | <b>Particulars</b>   | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved<br/>Budget (Rs. In<br/>Lakhs)</b> | <b>Remarks</b> |
|-------------------|--|--------------------------------------|-----------------------------|---|----------------|
| <b>11</b>         | <b>IEC/BCC</b>   |                                      |                             | <b>0.50</b>                                   |                |
| GOVERNMENT        | IEC/BCC under NRCP:<br>Rabies Awareness and<br>Do's and Don'ts in the<br>event of Animal Bites |                                      | 1                           | 0.50  |                |
| <b>NRCP Total</b> |  |                                      |                             | <b>0.50</b>                                   |                |



### NPHCE

| FMR                             | Particulars  | Unit Cost<br>(Rs.<br>Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs.<br>In Lakhs) | Remarks |
|---------------------------------|--|-----------------------------|---------------------|--------------------------------------|---------|
| <b>1</b>                        | <b>Service Delivery- Facility Based</b>  |                             |                     | <b>0.50</b>                          |         |
| GOVERNMENT OF ARUNACHAL PRADESH | Any other (Operational Cost for NPHCE)   |                             | 1                   | 0.50                                 |         |
| <b>6</b>                        | <b>Procurement</b>   |                             |                     | <b>0.50</b>                          |         |
| 6.1.1.21.1                      | Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh |                             | 1                   | 0.50                                 |         |
| <b>9</b>                        | <b>Training and Capacity Building</b>  |                             |                     | <b>0.80</b>                          |         |
| 9.5.17.1                        | Training of doctors and staff at DH level under NPHCE                                  |                             | 1                   | 0.80                                 |         |
| 9.5.17.2                        | Training of doctors and staff at CHC level under NPHCE                                 |                             |                     |                                      |         |
| <b>11</b>                       | <b>IEC/BCC</b>   |                             |                     | <b>0.50</b>                          |         |
| 11.20.1                         | IPC, Group activities and mass media for NPHCE   |                             | 1                   | 0.50                                 |         |
| <b>NPHCE Total</b>              |  |                             |                     | <b>2.30</b>                          |         |

### NTCP

| FMR               | Particulars  | Unit Cost<br>(Rs.<br>Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks |
|-------------------|--|-----------------------------|---------------------|--------------------------------------|---------|
| <b>2</b>          | <b>Service Delivery -<br/>Community Based</b>  |                             |                     | <b>3.00</b>                          |         |
| GOVERNMENT        | Coverage of Public School<br>and Pvt School  |                             |                     | 2.00                                 |         |
| 2.3.3.4.5         | Sensitization campaign for<br>college students and other<br>educational institutions   |                             |                     | 1.00                                 |         |
| <b>3</b>          | <b>Community<br/>Interventions</b>   |                             |                     | <b>1.00</b>                          |         |
| 3.3.3.2           | Training of PRI's<br>representatives/ Police<br>personnel/ Teachers/<br>Transport personnel/ NGO<br>personnel/ other<br>stakeholders |                             |                     | 1.00                                 |         |
| <b>9</b>          | <b>Training and Capacity<br/>Building</b>  |                             |                     | <b>1.00</b>                          |         |
| 9.5.18.1          | Trainings under NTCP at<br>District level  |                             |                     | 1.00                                 |         |
| <b>11</b>         | <b>IEC/BCC</b>   |                             |                     | <b>1.00</b>                          |         |
| 11.21.1           | IEC/BCC for NTCP   |                             |                     | 1.00                                 |         |
| <b>16</b>         | <b>Programme<br/>Management</b>  |                             |                     | <b>1.80</b>                          |         |
| 16.1.2.1.22       | Monthly meeting with the<br>hospital staff, Weekly FGD<br>with the tobacco users   |                             |                     | 0.30                                 |         |
| 16.1.3.3.14       | Enforcement Squads   |                             |                     | 0.50                                 |         |
| 16.1.4.1.11       | Tobacco Cessation Centre<br>(TCC): Office Expenses   |                             |                     | 0.50                                 |         |
| 16.1.4.2.8        | District Tobacco Control<br>Cell (DTCC): Misc./Office<br>Expenses  |                             |                     | 0.50                                 |         |
| <b>NTCP Total</b> |  |                             |                     | <b>7.80</b>                          |         |

**NPCDCS**

| <b>FMR</b>          | <b>Particulars</b>   | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved<br/>Budget (Rs. In<br/>Lakhs)</b> | <b>Remarks</b> |
|---------------------|--|--------------------------------------|-----------------------------|---|----------------|
| <b>1</b>            | <b>Service Delivery - Facility Based</b>   |                                      |                             | <b>4.55</b>                                   |                |
| GOVERNMENT          | District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies                       |                                      | 1                           | 1.00  |                |
| 1.3.1.9             | CHC NCD Clinic: Mobility , Miscellaneous & Contingencies   |                                      |                             | 0.00  |                |
| 1.3.1.10            | PHC level: Mobility, Miscellaneous & Contingencies   |                                      | 10                          | 3.00  |                |
| 1.3.1.11            | Sub-Centre level: Mobility , Miscellaneous & Contingencies   |                                      | 11                          | 0.55  |                |
| <b>6</b>            | <b>Procurement</b>   |                                      |                             | <b>1.00</b>                                   |                |
| 6.2.19.1            | Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district |                                      | 1                           | 1.00  |                |
| <b>9</b>            | <b>Training and Capacity Building</b>  |                                      |                             | <b>0.50</b>                                   |                |
| 9.5.19.2            | District NCD Cell  |                                      | 1                           | 0.50  |                |
| <b>11</b>           | <b>IEC/BCC</b>   |                                      |                             | <b>2.55</b>                                   |                |
| 11.22.2             | IEC/BCC for District NCD Cell  |                                      | 1                           | 2.00  |                |
| 11.22.3             | IEC/BCC activities for Universal Screening of NCDs   |                                      | 11                          | 0.55  |                |
| <b>16</b>           | <b>Programme Management</b>  |                                      |                             | <b>1.05</b>                                   |                |
| 16.1.2.2.12         | District NCD Cell  |                                      | 1                           | 0.15  |                |
| 16.1.3.3.16         | District NCD Cell (TA,DA, POL)   |                                      | 1                           | 0.40  |                |
| 16.1.4.2.9          | District NCD Cell (Contingency)  |                                      | 1                           | 0.50  |                |
| <b>NPCDCS Total</b> |  |                                      |                             | <b>9.65</b>                                   |                |

### NPCCHH

| FMR                 | Particulars   | Unit Cost<br>(Rs.<br>Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs. In<br>Lakhs) | Remarks |
|---------------------|---|-----------------------------|---------------------|--------------------------------------|---------|
| 9                   | <b>Training and Capacity Building</b>   |                             |                     | <b>1.00</b>                          |         |
| GOVERNMENT          | Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH   |                             |                     | 1.00                                 |         |
| 11                  | <b>IEC/BCC</b>  |                             |                     | <b>1.00</b>                          |         |
| 11.24.4.4           | IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases |                             |                     | 1.00                                 |         |
| 16                  | <b>Programme Management</b>   |                             |                     | <b>0.35</b>                          |         |
| 16.1.2.1.24         | Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers  |                             |                     | 0.35                                 |         |
| <b>NPCCHH Total</b> |   |                             |                     | <b>2.35</b>                          |         |

**NPPCD**

| <b>FMR</b>                      | <b>Particulars</b>          | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved<br/>Budget (Rs.<br/>In Lakhs)</b> | <b>Remarks</b> |
|---------------------------------|-----------------------------|--------------------------------------|-----------------------------|---|----------------|
| <b>11</b>                       | <b>IEC/BCC</b>              |                                      |                             | <b>1.00</b>                                   |                |
| GOVERNMENT OF ARUNACHAL PRADESH | IEC for District NPPCD Cell |                                      |                             | 1.00  |                |
| <b>NPPCD Total</b>              |                             |                                      |                             | <b>1.00</b>                                   |                |



### NPPC

| FMR               | Particulars   | Unit Cost<br>(Rs.<br>Lakhs) | Quantity/<br>Target | Approved<br>Budget (Rs.<br>In Lakhs) | Remarks |
|-------------------|---|-----------------------------|---------------------|--------------------------------------|---------|
| <b>1</b>          | <b>Service Delivery - Facility Based</b>  |                             |                     | <b>0.50</b>                          |         |
| GOVERNMENT        | Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.                   |                             |                     | 0.50                                 |         |
| <b>9</b>          | <b>Training and Capacity Building</b>   |                             |                     | <b>1.00</b>                          |         |
| 9.5.8.1           | Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC |                             |                     | 1.00                                 |         |
| <b>11</b>         | <b>IEC/BCC</b>  |                             |                     | <b>2.00</b>                          |         |
| 11.12.1           | IEC for DH  |                             |                     | 2.00                                 |         |
| <b>NPPC total</b> |   |                             |                     | <b>3.50</b>                          |         |

**NPCB**

| <b>FMR</b>        | <b>Particulars</b>   | <b>Unit Cost<br/>(Rs.<br/>Lakhs)</b> | <b>Quantity/<br/>Target</b> | <b>Approved<br/>Budget<br/>(Rs. In<br/>Lakhs)</b> | <b>Remarks</b> |
|-------------------|--|--------------------------------------|-----------------------------|---|----------------|
| <b>11</b>         | <b>IEC/BCC</b>   |                                      |                             | <b>0.30</b>                                       |                |
| GOVERNMENT        | State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI       |                                      |                             | 0.30  |                |
| <b>15</b>         | <b>PPP</b>   |                                      |                             | <b>2.00</b>                                       |                |
| 15.4.2            | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000   |                                      |                             | 2.00  |                |
| <b>16</b>         | <b>Programme Management</b>  |                                      |                             | <b>0.30</b>                                       |                |
| 16.1.5.3.10       | Management of Health Society (State to provide details of PM Staff in the remarks column separately) |                                      |                             | 0.30  |                |
| <b>NPCB Total</b> |  |                                      |                             | <b>2.60</b>                                       |                |