

GOVERNMENT OF ARUNACHAL PRADESH

**RECORD OF PROCEEDING
ITANAGAR CAPITAL COMPLEX**

2021-2022

NATIONAL HEALTH MISSION



RMNCH+A Abstract

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
A	Maternal Health			268.83	
1	Service Delivery - Facility Based			116.28	
1.1.1.1	PMSMA activities at State/ District level	0.50	1	0.50	for undertaking activities such as, meetings of committees, IEC campaigns etc. on PMSMA at district level.
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	0.003	5742	26.226	Approved Rs. 1047600/- for 3492 ND @ 300 per PW for 3 days and Rs.1575000/- for 2250 CS @ 700 for 7 days
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	0.00	343	1.03	Approved Rs 1,03,000 for 343 blood transfusion @ Rs 300 per PW
1.1.1.5	LaQshya Related Activities	0.31	4	1.25	Rs/-31250 for quaterly traning and District Quality committee review meeting on laqshya.
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)			87.274	
1.2.1.1	Home deliveries	0.005	17	0.085	Approved Rs.8500 for 17 Home deliveries @500
1.2.1.2	Instititutional deliveries			87.19	
1.2.1.2.1	Rural	0.007	2223	15.56	Approved Rs 1556100/-for 2223 Rural institutional delivery@ Rs 700/-
1.2.1.2.2	Urban	0.006	688	4.13	Approved Rs 412800 for 688 urban institutional delivery
1.2.1.2.3	C-sections	0.03	2250	67.50	Approved Rs .6750000/-@ Rs 3000 Per CS-Delivery
2	Service Delivery - Community Based			1.06	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
2.3.1.1.1	Outreach camps	0.53	2	1.06	Approved Rs 1.06 Lakhs for 2 outreach camps per Camps @53000/-
3	Community Interventions			16.09	
3.1.1.1.1	JSY Incentive to ASHA	16.09	1	16.09	Rural=2223@600/PW Institutional delivery Urban =688@ 400 PW Institutional delivery
6	Procurement			57.22	
6.1.3.2	Free Diagnostics for Pregnant women under JSSK	0.002	4500	9.00	Free Diagnostic @ 200 for 4500 Pw
6.2.1.7.5	Other JSSK drugs & consumables	48.22	1	48.22	Govt. insti Normal deliveries=3492@ 350 Rs, CS=2250@1600 Rs.
7	Referral Transport			57.42	
7.1	Free Referral Transport - JSSK for Pregnant Women	0.01	5742	57.42	Referral Transport=5742@ 1000.Rs
9	Training and Capacity Building			18.81	
9.5.1.18	BEmOC training for MOs/LMOs	0.59	9	5.31	Approved of Rs.5.31 lakhs for Bemoc Training of Mos/ LMOs @ Participants by Facilities for aloopathy doctors, With duration of 10 Days (1 MO PHC Parsi Parlo, Kurung Kumey, 1 MO PHC Mechuka, Shi- Yomi,1 MO PHC Yangte Kra Daadi,1 MO PHC Bongleng, Tawang, 1 MO PHC Pistana, Lower Subansiri,,1 MOs CHC Nafra West Kameng 1 MO PHC Emphum, Namsai, 1 MO DH KPM Anjaw, and 1 MO DH Anini Dibang Valley.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.1.19	DAKSHTA training	0.45	30	13.5	Approved for 13.5 lakhs-for District Training on Dakshatta for 1 Medical Officer , 1 SN, and 1 ANM from a Mention District Namely,West Kameng, East Kameng, Kurung Kumey, Kra Daadi, Pakke Kesang, Upper Subansiri,Kamle,Lower Suabnsiri and 2 Each from Tawang District
9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute				
10	Reviews, Research, Surveys and Surveillance			0.50	
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.
11	IEC/BCC			1.45	
11.4.1	Media Mix of Mid Media/ Mass Media	0.10	4.00	0.40	4 units of traditional/folk songs/plays/drama @ 10000/-. Photographs & detail report to be maintained & shared
		0.03	5.00	0.15	5 units of Banner on SUMAN (size 8x3) @ 3000/- each to be displayed in TRIHMS. Photograph of banner displayed to be clicked with high resolution camera and shared with the state.
		0.30	1.00	0.30	1 unit of Iron frame board with SUMAN logo @ 30000/- to be displayed in TRIHMS. Photograph of banner displayed to be clicked with high resolution camera and shared with the state.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
11.4.2	Inter Personal Communication	0.10	3.00	0.30	3 units of community meeting @ 10000/-. Minutes of meeting with action taken report to be maintained & shared with state.
		0.10	3.00	0.30	3 units of Advocacy meeting with Religious leaders and mothers on SUMAN @ 10000/-Photographs & detail report to be maintained & shared
B	Child Health			129.68	
1	Service Delivery - Facility Based			26.80	
1.3.1.1	Operating expenses for SNCU	2480400	1	24.8	On going activity. Approved budget of Rs 24.8 lakhs as operational cost of Tomo Riba Institute of Medical & Health Sciences (TRIMHS) Naharlagun SNCU for FY 2021-22. The increase in operational cost for SNCU has been effected as the SNCU has been found to cater 47.7% of overall sick newborn cases of the State in FY 2019-2021. SNCU Facility shall continue to regularly upload Online Reporting on SNCU portal. District Health Society to ensure that Statement of Expenditure (SOE) of SNCU, under this head, to be certified by the SNCU Facility Nodal Officer (Head of the Peadiatric Deaprtment of TRIMHS, Naharlagun) and power to appropriate the the fund under this head shall lay under the SNCU Facility Nodal Officer. District Health Society shall release this amount to TRIMHS, Naharlagun, Hospital Management Society/ Rogi

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1.3.1.3	Operating expenses for NBCC	10000.00	20.00	2.00	On going activity. Approved budget of Rs 2 lakh as operational cost of 20 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) TRIMHS Naharlagun : 12 NBCC, 6 each at LR and OT 2) UPHC Rakap Colony : 1 NBCC at LR 3) UPHC Karsingsha : 1 NBCC at LR 4) PHC PTC Banderdewa : 1 NBCC at LR 5) UPHC Itafort : 2 NBCC at LR 6) CHC Chimpu : 2 NBCC at LR 7) PHC Loby: 1 NBCC at LR. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/ Block Medical Officer/Medical Officer Incharge of respective Health Facilities shall be identified as Facility Nodal Officer for FBNCs. District also shall share monthly NBCC Reports regularly to MD State
3	Community Interventions			28.47	

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	184	0.184	Approved Rs 0.184 Lakh only for conducting 184 Mothers Meeting by ASHAs (46 ASHAs x 4 Quarterly Meeting = 184 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 ROP. DPMU shall further submit monthly report conduct of Mothers' Meeting by ASHA on a monthly basis to MD NHM regularly.
3.1.1.1.3	Incentive for Home Based New-born Care programme	250	5629	14.07	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 (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	200	46	0.092	Approved Rs 9200/- @ Rs 100/- per ASHA per NDD Round for 2 rounds for 46 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. 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)

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100	46	0.046	Approved Rs 4600/- @ Rs 100/- per ASHA for implementation of Intensified Diarrhoea Control Fortnight (IDCF) for 46 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 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).
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	250	5629	14.07	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.
5	Infrastructure			3.00	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
5.2.1.7	New construction: Facility based newborn care centres (SNCU/NBSU/NBCC /KMC unit)	300000.00	1.00	3.00	New Activity. Rs 3 lakhs only is approved for setting up of 1 NBSU only for civil construction/ renovation/ refurbishment at Urban PHC Itafort. The DPMU to follow the required codal formalities to complete this work. The DPMU shall also ensure observance of norms as notified through a "NOTIFICATION NO. APRHM/2019, dated the 9th February 2021" while implementing this activity. DPMU shall coordinate with Nodal Officer Child Health and Nodal Officer Civil Works, NHM, for detailed technicalities. DPMU shall submit monthly progress report of the project to MD NHM on a regular basis.
6	Procurement			2.75	
6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	275000	1	2.75	New Activity. Rs 2.75 lakhs only is approved for procuring equipments and furnitures for new NBSU to be set up at Urban PHC Itafort, Itanagar, whereas, the Civil Component has been approved under FMR 5.2.1.7. The DPMU shall follow the required codal formalities to complete this work. DPMU shall coordinate with State Nodal Officer Child Health, NHM for detailed technicalities. DPMU shall submit progress report of the project to MD, NHM on a monthly basis.
7	Referral Transport			0	

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 on data uploaded in HMIS Portal as on 31st December 2020.
9	Training and Capacity Building			67.20	
9.5.2.2	Orientation/ Planning/ Meeting/ Launch on SAANS initiative at State/ District (Pneumonia)/ IDCF Orientation	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.
		70000.00	1.00	0.70	2) New Activity; A) District luanching 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.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
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.
9.5.2.16	4 days Training for facility based new-born care	52000	62	32.31	Ongoing activity. Rs 32.31 lakhs is approved for 4 days FBNC Training for 31 Medical Officers and 31 Staff Nurses. The District to ensure training norms and all financial expenses as per RCH Training Norms. As the training has to be conducted by Paediatric Department of TRIHMS, Naharlagun, therefore, the fund shall be 100% decentralized and released to TRIHMS, Naharlagun within 15 days of receipt of this ROP by the Districtg Authority. The District authority of ICC shall ensure completion of the said training within 2nd Quarter of FY 2021-22.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.2.17	2 weeks observership for facility based new-born care	126000	20	25.2	Ongoing activity. Rs 25.2 lakhs is approved for 2 weeks FBNC observership training for 10 Medical Officers (MO) @ Rs 128860/- per MO participant and 10 Staff Nurses (SN) @ Rs 122120/- per SN participant. These participants shall be drawn from the trainees who had already completed the 4-Days Training on FBNC to be authenticated by a Completion Certificate. The district to ensure trainings following GOI revised NSSK Training Module and all financial expenses as per RCH Training Norms. As the training has to be conducted by Paediatric Department of TRIHMS, Naharlagun, therefore, the fund shall be 100% released to TRIHMS, Naharlagun so that TRIMHS Naharlagun to implement the same within 3rd Quarter of FY 2021-22 or earlier. TRIHMS, Naharlagun, shall maintain a register of trainees trained on FBNCs and
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.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.2.22	New Born Stabilization Training package	18684	30	5.61	1) New activity. 3-Day Residential Training of Medical Officers (Allopathy) on NBSU Training Package for 30 participants @ Rs 18684/- per participant, to be conducted at Paediatric Department of Tomo Riba Institute of Health & Sciences, Naharlagun in the 3rd Quarter of FY 2021-22; these MOs to be trained in batches of 15 participants in TWO BATCHES. The fund shall be released to TRIHMS, Naharlagun, by District within 15 days of receipt of this ROP. The district shall also review the implementation status of the training with the TRIHMS, Naharlagun Authority and submit the Action Taken Report to MD, NHM, on a monthly basis, beginning from 3rd Quarter of FY 2021-22 till the completion of training.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
	Training package for Medical Officers and Staff Nurses	15977	30	4.79	2) New activity. 3-Day Residential Training of Staff Nurses on NBSU Training Package for 30 participants @ Rs 15977/- per participant, to be conducted at Paediatric Department of Tomo Riba Institute of Health & Sciences, Naharlagun in the 3rd Quarter of FY 2021-22; these SNs to be trained in batches of 15 participants in TWO BATCHES. The fund shall be released to TRIHMS, Naharlagun, by District within 15 days of receipt of this ROP. The district shall also review the implementation status of the training with the TRIHMS, Naharlagun Authority and submit the Action Taken Report to MD, NHM, on a monthly basis, beginning from 3rd Quarter of FY 2021-22 till the completion of training.
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	58190	1	0.58	New Activity. Approved Rs 0.5819 lakhs for training of 46 ASHAs @ Rs 920/- per ASHAs as Honorarium, Refreshment & Logistics; and Rs 5290/- per trainer for 3 trainer and observer TA, DA, Lodging and logistics. 46 ASHAs are to be trained in 1 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.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
10	Reviews, Research, Surveys and Surveillance			0.50	
10.1.2	Child Death Review	25000.00	2.00	0.50	Approved for District Task Force Bi-Annual Review Meeting on Child Death Review in the month of October & April @ Rs 25,000 x 1 District x 2 = Rs 50,000/-. 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).
11	IEC/BCC			0.96	
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
		0.06	1.00	0.06	1 unit of drawing/quiz competition @ 6000/-. Photographs & detail report to be maintained & shared
		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.

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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)
C	Family Planning			6.70	
1	Service Delivery - Facility Based			0.12	
1.1.3.1.1	Female sterilization fixed day services	0	0	0	Activity is approved. The unspent balance of finicial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
1.1.3.2.1	IUCD fixed day services	5040	2	0	Activity is approved. The unspent balance of finicial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	0	0	0	Activity is approved. The unspent balance of finicial 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
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	20	30	0.006	Approved Rs 600 for 30 IUCD insertion @Rs 20/per insertion
1.2.2.2.2	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	300	30	0.09	Approved Rs 0.09 lakh for 30 PPIUCD inserion @ Rs 300 per beneficiary
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	300	5	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 contraceptives incentive for beneficiaries	100	20	0.02	Approved Rs 2000 for 20 injectable contraceptive beneficiaries @ Rs 100 per beneficiary
2	Service Delivery - Community Based			0.28	
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	28000	5	0.28	Approved Rs 0.28 lakh for mobility support of surgeon team (if req)
3	Community Interventions			0.324	
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	30	0.045	Approved Rs 0.045 lakh for ASHSA Incentives @ Rs 150 /PPIUCD Insertion

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	6	0.009	Approved Rs 900 for ASHSA Incentives @ Rs 150 /PAIUCD Insertion
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	500	30	0.15	Approved Rs 0.15 lakh @ Rs 500/ASHA for promoting spacing at births
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	0	0	0	Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	400	30	0.12	Approved Rs 0.12 lakh@ Rs 400 for accompanying the client for antra injection for 4 doses

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.1.2.5	Orientation/review meeting of of ASHAs (as applicable) for new contraceptives,post partumand 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.
6	Procurement			0	
6.1.1.3.4	laparoscopes	0	0	0	Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
7	Referral Transport			0	
7.3	Drop back scheme for sterilization clients	0	0	0	Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
8	Human Resources			0.045	
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	150	30	0.045	Approved Rs 4500 for 30 PPIUCD Insertion @ Rs 150 /provider
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	150	5	0	Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
9	Training and Capacity Building			3.93	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
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)	80000	1	0	Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	0.067	30	2.01	Approved Rs. 2.01 lakhs for 12 Batches on PPIUCD for Medical Officers for all District. To be trained at TRIHMS Namely, 2 MO Tawang, 1 MO West Kameng, 1 MO East Kameng, 1 Mo Papum pare, 1 MO Kamle, 1 MO Kra Daadi, 1 MO Pakke Kesang, 2MO Upper Subansiri, 1 Mo Kurung Kumey, 1 MO Lower Subansiri, 2 MO West Siang, , 1 MO Lowrr Siang, 1 MO Siang, 2 MO Upper Siang, 1MO Shi Yomi, 1 MO Leparada, 1 MO East Siang, 1 MO lower Dibang Valley, 1 MO Dibang Valley, 1 MO Lohit, 1 MO Anjaw, 1MO Namsai, 1 MO Longding, 1MO Changlang, 1MO Tirap, 1MO IRC.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	0.064	30	1.92	Approved Rs. 2.01 lakhs for 12 Batches on PPIUCD Insertion Traing for Nurses for all District. To be trained at TRIHMS Namely 1 ANM/ 1 SN Tawang, 1 SN West Kameng, 1SN East Kameng, 1 ANM Papum pare, 1 ANM Kamle, 1 SN Kra Daadi, 1 SN Pakke Kesang, 1SN/ 1 ANM Upper Subansiri, 1SN Kurung Kumey, 1 SN Lower Subansiri, 1ANM / 1 SN West Siang, , 1SN Lowrr Siang, 1 SN Siang, 1ANM/ SN Upper Siang, 1ANM Shi Yomi, 1SN Leparada, 1 ANM East Siang, SN lower Dibang Valley, 1 SN Dibang Valley, 1 SN Lohit, 1 ANM Anjaw, 1SN Namsai, 1ANM Longding, 1SN Changlang, 1SN Tirap, 1SN, ICR,
11	IEC/BCC			2.00	
11.6.1	Media Mix of Mid Media/ Mass Media	0.20	1.00	0.20	1 unit of SKIT show @ 20000/- . Detail report with photograph clicked in the back drop of banner clearly wrritten date and venue and theme.
11.6.2	Inter Personal Communication	0.08	10.00	0.80	10 units of couples workshop @ 8000/- in Itanagar Capital Complex. Photographs & detail report to be maintained & shared
11.6.3	IEC & promotional activities for World Population Day celebration	0.75	1.00	0.75	Observation of World Population Day & Population Stabilization Fortnight. Photographs & detail report to be maintained & shared. Fund as per report submitted to state

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	0.25	1.00	0.25	Observation of Vasectomy Fortnight. Photographs & detail report to be maintained & shared. Fund as per report submitted to state
D	RKSK/ Adolscent health			0.25	
9	Training and Capacity Building			0.25	
9.5.4.1	Dissemination workshops under RKSK	25000	1	0.25	Approved Rs 25000/- for one District Level Review/ Workshop on RKSK .
E	RBSK			11.92	
2	Service Delivery - Community Based			10.92	
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
6	Procurement			1.00	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
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
G	Immunization			12.51	
2	Service Delivery - Community Based			0.25	
2.2.8	Pulse Polio operating costs			0.00	
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)		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
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres		0	0	Honorarium for 2 vaccinators @ Rs 500 per vaccinator per session for 4 ORS in a year in each vaccant subcentres.
3	Community Interventions			5.06	
3.1.1.1.11	ASHA Incentive under Immunization		2595 FI and 2467 CI	4.45	Rs 100 for facilitating one full immunization and Rs 75 for one complete immunization

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.1.3.4	Mobilization of children through ASHA or other mobilizers		408 Sessions	0.61	Incentive to ASHA/AWW @ Rs 150.00 per session for mobilization of beneficiaries to session sites
5	Infrastructure			0	
5.3.9	Safety Pits		0	0.00	Rs 6000 per Waste Disposal Pit at all CHCs
9	Training and Capacity Building			5.15	
9.5.10.1.1	District level Orientation training HW on RI (as per RCH norms)		14 HWs	2.45	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		8 VCCHs	1.20	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		7 Data Handlers	0.52	1 Day Training of facility/block level data handlers on RI data handling as per RCH Norms
9.5.10.2	Orientation of Medical Officer In-charge on AEFI Case Management		7 MO I/Cs	0.98	Refresher Trainig of all MO IC of each function health facility on AEFI Case Management as per RCH Norms
11	IEC/BCC			0.64	
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

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
	immunization	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
14	Drug Warehousing and Logistics			1.42	
14.2.4.1	Alternative vaccine delivery in hard to reach areas		408 Sessions	0.82	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		0	0.00	AVD charges @ Rs 450 per session for all ORS at very hard to reach area
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs		As per need	0.60	POL for vaccine collection and delivery @ Rs 14.85 per km.
16	Programme Management			4.04	
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		12 SCs	0.01	Rs 100 per SC
16.1.1.7	For consolidation of micro plans at block level		8 Nos.	0.09	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	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
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	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	Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders		4 Review Meetings	0.11	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		20 Review Meetings	0.27	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
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)		0.00	0.00	For all issues related to cold chain equipment, the matter may be reported to Cold Chain Technician of SVS. Support to CCT will be provided by State Health Society
16.1.3.3.1	PM activities for World Population Day' 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 (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
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
16.1.3.3.3.	Mobility Support for DPMU/District (including SAANS supportive supervision)			0.40	
16.1.3.3.7	Mobility Support for supervision for district level officers.		204 visits	2.04	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			0.12	
16.1.4.1.1	JSY Administrative Expenses				0 as per norm
RMNCH+A Total				433.92	

NIDDCP

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

HSS

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
	ASHA			17.98	
	OTHER INCENTIVE			12.00	
3.1.1.6.1	ASHA incentives for routine activities	2000.00	50.00	12.00	The routine incentive @ Rs. 2000 / per ASHA for routine activities for ASHA
A	Selection & Training of ASHA			1.95	
3.1.2.8	Trainings under HBYC	8484.00	23.00	1.95	food @ Rs200/day. Venue @ 2000, TA/DA for ASHA ans AF @ Rs 150/day, @rs 400/day for ANM for 1 day, ANM to be included in last day of the 5days HBYC residential training. Rest as per the training norms. District to take up the nearest block for training
B	Training of ASHA facilitator			0.11	
3.1.2.7	Training of ASHA facilitator	5472.00	2.00	0.11	3days training for AF. District to focus on JAS guideline, Revised RKS guidelines, Streamlining HBNC & HBYC visits.
3.1.3	Support provisions to ASHA			2.01	
3.1.3.3	Awards		52.00	0.28	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)	86400.00	2.00	1.73	Approved @ Rs 300/visit for 24visits
9	Training and Capacity Building			1.91	
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	7.00	0.08	Approved @200/ AF for block level meeting with BCM , 6 times in a year.
9.5.22.3	Any other (please specify)	8000.00	2.00	0.96	Mobility support approved @ 3000 /BCM/month, @5000/DCM/month

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
4	Untied Fund			12.80	
4.1.1	District Hospitals	5.00	1	5.00	
4.1.3	CHCs	2.50	0	0.00	
4.1.4	PHCs	1.00	4	4.00	
4.1.5	Sub Centres	0.20	4	0.80	
4.1.6	VHSC	0.10	0	0.00	
4.1.7	Others (please specify)	0.50	6	3.00	Untied Fund @Rs.0.50 Lakhs each SHC-HWC.
5	Infrastructure			159.88	
5.2	New Constructions			159.88	
5.2.1.11	Drug Warehouses			159.88	Ongoing activity, Rs 159.88 Lakh Approved remaining amount and final instalment for the drug warehouse ICR during 2021-22
7.4	National Ambulance Service			1.20	
7.4.1	Operating Cost /OPEX for ambulances			1.20	
7.4.1.1	State basic ambulance/Dial 102/Dial 104	1.20	1	1.20	Itafort UPHC,
Community Action for Health				1.14	
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			1.14	
3.2.4.2	District level	2500	10	0.25	Orientation/review for DARC/DMT at the district level. Food @250, Incidental expenses @150, TA/DA as approved last year AF &BCM

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.2.4.3	Block level				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 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
			3	0.89	
11	IEC/BCC			0.45	
11.4.1	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	1.00	0.10	1 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.
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
HMIS-MCTS				3.88	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9	Training and Capacity Building			1.27	
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level			1.15	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			0.12	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.
12	Printing			0.23	
12.9.1	Printing of HMIS Formats			0.13	M&E formats to be made available to the Health facilities.
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan			0.10	The New MCTS reporting and follow up formats to be printed and made available to all the health facilities.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16	Programme Management			1.28	
	Mobility Support for HMIS & MCTS at District Level			0.57	Mobility Support for monthly data verification by district team at Facility level. District team to visit monthly health facilities for data verification of HMIS and RCH with health facility registers.
16.3.2	Mobility Support for HMIS & MCTS at Block Level			0.24	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 including internet connectivity, AMC of Laptops, Printers, computers, UPS and Office expenditure			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			0.12	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				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.
17	IT Initiatives for strengthening Service Delivery			1.10	
17.3	Implementation of ANMOL (Excel Procurement)			1.10	1. Rs. 100 per month for internet and call charges for Service providers (ANMs, NOs, HWOs etc.) entering data through ANMOL Tablets. 2. Training of Health Service Providers on ANMOL
Blood Service and Disorder				2.46	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle Cell trait, β Thalassemia, Haemoglobin E and Anaemia-Refer Hemoglobinopathies guidelines	0.0035	100	0.35	New activity. Approved budget of Rs 0.35 lakh only as operational cost of TRIHMS Naharlagun State Hospital 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 Health Facility level. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/ Blood Bank Officers/ Medical Officer Incharge of respective Health Facilities. District to share monthly Screening Reports regularly to State Nodal Officer, State Blood Cell and State MD NHM. The fund under this head shall not be booked for any expenditure on Human Resource purposes and the expenditure as be as per actuals.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1.1.7.3	Transfusion Support to Patients with blood disorders and for prevention programs	0.1875	4	0.75	New activity. Approved budget of Rs 0.75 lakh only as operational cost of 4 awareness Camps @ Rs 18750/Prevention Awareness at the District level 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 awareness programme of Transfusion Support to Patients with blood disorders and for prevention program. the Facility for the awareness programme may be selected by office i/c for FY 2021-22. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/Block Medical Officer/Medical Officer Incharge of respective Health Facilities who shall be identified as Facility Nodal Officer of FBNCs. District also shall share monthly NBCC Reports regularly

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 , β Thalassemia, Haemoglobin variants at School especially Class 8 students and in New borns	0.06	10	0.60	New activity. Approved budget of Rs 0.60 lakh only as operational cost of 10 awareness Camps @ Rs 6,000/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 , β 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 Officer. District also shall share awareness

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
11.10.1	IEC/BCC Materials & activities under Blood Services	0.127	6	0.76	Rs 0.76 lakh approved, to be utilized at TRIHMS Blood Centre and RK Mission Hospital, Itanagar for conducting of Voluntary Blood Donation Camps activities in the district. 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 3(Three) each Voluntary Blood Donation Camp in TRIHMS, Naharlagun and RK Mission, Itanagar @Rs. 12,700/- Camps. The utilization certificate of the fund shall be submitted by concern Blood Bank Officer Incharge of respective Health Facilities who shall be identified as Facility Nodal Officer. District also shall share awareness Reports to State Nodal Officer, State Blood Cell, NHM and MD State NHM regularly. District/Health Facility shall book the expenditure as
Abstract for Ayushman Bharat Health & Wellness Centres (H&WC)				15.38	
1	Service Delivery - Facility Based			0.35	
1.1.7.5	ICT for HWC- Internet connection		7	0.35	Rs.0.05 Lakh each HWC for Internet connection.
6	Procurement			11.60	
6.1.1.25.3	Procurement of Equipments for HWC		6	6.00	Rs.1.00 Lkhs per HWC for procurement of Equipments for HWCs.
6.2.21.2	Other Free Drug Services		7	3.50	Rs.0.30 lakh for Free Drug services HWCs.
6.2.22.1	Lab strengthening for SHC - HWC		6	1.80	Rs.0.30 lakh Lab - recurring expenses-SHC HWC

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
6.2.22.2	Lab strengthening for PHC - HWC		1	0.30	Rs.0.30 lakh Lab - recurring expenses-PHC-HWC
11	IEC/BCC			1.75	
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)		7	1.75	Rs.0.25 Lakhs each HWCs for IEC Activities.
18	Innovations (if any)			1.68	
18.2.1	Incentive to Yoga Instructor for conducting Wellness activities		7	1.68	Rs.0.24 Lakhs each HWCs for Incentive to Yoga Instructor for Conducting Wellness activities
HSS Total				216.26	



IDSP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16	Programme Management			0.30	
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	0.30	1	0.30	
IDSP Total				0.30	

NTEP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1	Service Delivery - Facility Based			59.00	
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana			59.00	1) Nutritional Support for TB Patients of Rs 500 per month under Nikshay Poshan Yojana .
2	Service Delivery - Community Based			0	
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management				
3	Community Interventions			13.30	(2) Honorarium to Treatment Supporters.
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			8.20	
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			2.00	
3.2.3.1.3	Incentive for informant (Rs 500)			1.80	
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
6	Procurement			5.75	
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

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
6.2.14.1	Laboratory Materials			5.00	For procurement of laboratory Consumables
7	Referral Transport			11.25	
7.5.1	Tribal Patient Support and transportation charges			10.25	For payment of Rs 750/- per patient after completion of treatment.
7.5.2	Sample collection & transportation charges			1.00	Courier Charges for sample transportation and Sample Packing Material.
9	Training and Capacity Building			4.00	
9.5.14.1	Trainings under NTEP			4.00	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.
11	IEC/BCC			3.00	
11.17.1	district)			1.50	For IEC activities
11.17.2	TB Harega Desh Jeetega' Campaign			1.50	For TB Harage Desh Jeetega Campaing
15	PPP			5.12	
15.3.3.1	Any PPM-PP/NGO Support			5.12	For Various Schems under PPP
16	Programme Management			19.80	
16.1.2.2.13	Supervision and Monitoring			7.00	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)			4.50	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 (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16.1.3.1.14	Vehicle hiring			6.30	Vehicle Hiring Charges for DTC Namsai and For 5 NON-DTC Districts-Longding,Deomali, Hayuliang, Changlang, Miao,and Anini. The vehicle is hired by the MO-TCs for Supervision and monitoring activities of programme activities.
16.1.4.1.10	Office Operation (Miscellaneous)			2.00	For Office Stationaries, Electricity Bill, Water Bill, Internet Charges.
NTEP Total				121.22	



NRCP

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

NVHCP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1	Service Delivery - Facility Based			0.90	
1.3.1.18.1	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
11	IEC/BCC			0.20	
11.24.4.3	IEC under NVHCP		1	0.20	
NVHCP Total				1.10	

NTCP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
2	Service Delivery - Community Based			4.00	
2.3.3.4.1	Coverage of Public School and Pvt School			2.00	
2.3.3.4.5	Sensitization campaign for college students and other educational institutions			2.00	
3	Community Interventions			1.00	
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders			1.00	
9	Training and Capacity Building			2.00	
9.5.18.1	Trainings under NTCP at District level			2.00	
11	IEC/BCC			1.00	
11.21.1	IEC/BCC for NTCP			1.00	
16	Programme Management			2.00	
16.1.2.1.22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users			0.30	
16.1.3.3.14	Enforcement Squads			0.70	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses			0.50	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses			0.50	
NTCP Total				10.00	

NPCDCS

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1	Service Delivery - Facility Based			2.05	
1.3.1.8	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		1	0.30	
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies		15	0.75	
6	Procurement			1.00	
6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district		1	1.00	
9	Training and Capacity Building			0.50	
9.5.19.2	District NCD Cell		1	0.50	
11	IEC/BCC			2.75	
11.22.2	IEC/BCC for District NCD Cell		1	2.00	
11.22.3	IEC/BCC activities for Universal Screening of NCDs		15	0.75	
16	Programme Management			1.05	
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	
NPCDCS Total				7.35	

NPCCHH

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

NPPC

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

National Urban Health Mission District (ROP 2021-22): Itanagar Capital Region (ICR)

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Approved budget(Rs. In Lakhs)	Remarks
U.2.2.1	Mobility support for ANM/LHV	500	14	0.84	Approved for mobility support of existing 14 ANMs of 3 existing UPHCs @Rs.500/months for 12 months.Fund should be transferred from DHS to RKS account within 15 days time period of receipt of fund from the State.
U.2.3	Outreach activities				
U.2.3.1	UHNDs	250	672	1.68	Approved for 14 ANM of existing UPHCs (Itafort, Karsingsa & Rakap colony) X 4 UHNDS in a month for 12 months @Rs. 250 per UHND.Fund should be transferred from DHS to RKS account within 15 days time period of receipt of fund from the State.
U.2.3.2	Special outreach camps in slums/ vulnerable areas	10,000	60	6	Approved for 1 camp per UPHC per month ,3 existing and 2 new UPHC - PTC Banderdewa and Chimpu@Rs.10000 per camp for 12 months. Fund should be transferred from DHS to RKS account within 15 days time period of receipt of fund from the State.
U.3	Community Interventions				
U.3.1	ASHA Activities				
U.3.1.1	ASHA Incentives				
U.3.1.1.1	Incentives for routine activities	2,000	63	15.12	Approved for 63 ASHAs (Existing 30 & 33 New) @Rs.2000 per month per ASHA for 12 months
U.3.1.1.3	Other Incentives (Incentive for ASHA Facilitator)	86,400	2	1.73	Approved incentives for 2 ASHA Facilitator for 24 field visit@Rs.300/visit for 12 months
U.3.1.2	ASHA Trainings				

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Approved budget(Rs. In Lakhs)	Remarks
U.3.1.2.1	Module Training(Induction, VI &VII)	4,62,000	1	4.62	Approved @ RS 4.62 FOR Training Module VI &VII for 33 new ASHA as per ASHA Training norms.
U.3.1.3.3	Social Security schemes for Urban ASHAs	342	65	0.22	Approved for Social Security schemes for urban ASHAs @Rs.342(Rs.330 for PMJJBY + Rs. 12 for PMSBY) FOR 63 ASHAs and 2 ASHA Facilitator.
U.4	Untied grants				
U.4.1.1	Untied grants to UPHCs				
U.4.1.1.1	Government Building	1,75,000	5	8.75	Approved untied grants for 5 UPHCs, 3 existing Karsingsa,Itafort & Rakap Colony and 2 new UPHCs PTC Banderdewa & Chimpu @Rs. 1.75 per UPHC. Fund should be transferred from DHS to RKS account within 15 days time period of receipt of fund from the State.
U.4.1.4	Untied grants to MAS	5000	50	2.5	Approved for 50 MAS @5000/MAS
U.6.1.7	Free Diagnostics Service				
U.6.1.7.1	Provision of Free Diagnostics at Ayushman Bharat Health & Wellness centre	50,000	4	2	Approved @RS 50000 for existing 3 UPHC-AB -H&WC and one new UPHC-AB-H&WC Chimpu as per norms of recurring cost.
U.6.2.2	Drugs & supplies for ASHA				
U.6.2.2.1	ASHA Drug kits	1,000	33	0.33	Approved for ASHA Drug Kit for 33 new ASHAs @Rs.1000/kit.
U.6.2.2.2	HBNC kits and HBYC-ECD kit	1,000	33	0.33	Approved for HBNC Kit for 33 new ASHAs @Rs.1000/kit.
U.6.3.2	Procurement(HWCs)	10,000	4	0.4	Approved @Rs 10000/per UPHCs 3 existing and 1new UPHC-AB-H&WC Chimpu for procurement of Anti Virus,Printer cartridge and monthly internet cost
U.8.4.1	Incentives/Allowances/Awards				

FMR	Particulars	Unit Cost (Rs.)	Quantity/ Target	Approved budget(Rs. In Lakhs)	Remarks
U.8.4.1	Performance linked payment/Team based Incentives for Health & Wellness Centres(H & WCs)	3,00,000	4	12	Approved @ RS 300000/ for team based Incentives for 4 UPHC -HWCs 3 existing and 1 new UPHC-H&WC Chimpu for TBI.District should devise a plan to assist the performance of the team for disbursing incentives on monthly basis
U.9	Training & Capacity Building				
U.9.2.7.2	Multi-skilling of ASHA for H & WC	3,000	63	1.89	Approved for multi-skilling of Urban ASHA for H&WC @Rs.3000/ASHA for CPHC norms for 63 ASHAs Existing 30 and 33 new for expanded packages of services training on a) Mental ,Neurological and Substance Abuse disorder for 5 days, b)Palliative and elderly care for 6 days and ,c) Emergency,oral,eye ENT for 5 days.
U.12	Printing				
U.12.2	Printing activities for H&WC	5,000	4	0.20	Approved @Rs 5000 for printing activities for 4 UPHC-H&WC 3 existing and 1 new UPHC-H&WC Chimpu.
U.16.1.2.1	Kayakalp Assesments	5,500	3	0.165	Approved for Internal Assesment @Rs.500 per UPHC and Peer Assesment @Rs 5000 for 3 existing UPHCs.Fund should be transfered to facilities for assesment.
U.16.1.3	Mobility Support				
U.16.1.3.1	QA Committees at city level(meeting,work shop etc)	8,000	3	0.24	Approved for quaterly review meeting for 3 UPHCs @ Rs.2000/meeting