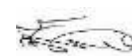


GOVERNMENT OF ARUNACHAL PRADESH

**RECORD OF PROCEEDING
TIRAP**

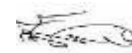
2021-2022

NATIONAL HEALTH MISSION

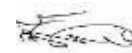


RMNCH+A Abstract

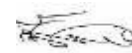
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
A	Maternal Health			20.34	
1	Service Delivery - Facility Based			5.40	
1.1.1.1	PMSMA activities at State/ District level	0.50	1	0.50	for undertaking activities such as, meetings of committees, IEC campaigns etc. om 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	646	1.94	Approved Rs. 1,93,800/- for 646 ND @ 300 per PW for 3 days
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)			2.96	
1.2.1.1	Home deliveries	0.005	127	0.64	Approved Rs 63500/- for 127 Home deliveries to mother.
1.2.1.2	Institutional deliveries			2.322	
1.2.1.2.1	Rural	0.007	240	1.68	Approved Rs 168000/- for 240 Rural institutional delivery@ Rs 700/-
1.2.1.2.2	Urban	0.006	107	0.642	Approved Rs 64200 for 107 urban institutional delivery
1.2.1.2.3	C-sections				
2	Service Delivery - Community Based			1.06	
2.3.1.1.1	Outreach camps	0.53	2	1.06	Approved Rs 1.06 Lakhs for 2 out reach camps per Camps @53000/-
3	Community Interventions			1.868	
3.1.1.1.1	JSY Incentive to ASHA	1.868	1	1.868	Rural=240@600/PW Institutional delivery Urban =107@ 400 PW Institutional delivery



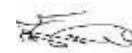
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
5	Infrastructure			0	
5.2.1.6	New construction: MCH Wings				
6	Procurement			4.061	
6.1.3.2	Free Diagnostics for Pregnant women under JSSK	0.002	900	1.8	Free Diagnostic @ 200 for 900 Pw
6.2.1.7.5	Other JSSK drugs & consumables	0.0035	646	2.261	Govt. insti Normal deliveries=646 @ 350 Rs
7	Referral Transport			6.46	
7.1	Free Referral Transport - JSSK for Pregnant Women	0.01	646	6.46	Referral Transport=646@ 1000.Rs
9	Training and Capacity Building			0	
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	0.78	2		Fund Released to BPGH- Pasighat, East Siang SN / ANM from selected Facility PHC Dadam and PHC Kapu.
9.5.1.12	Training of Medical Officers in safe abortion	0.66	1		Fund Released to Pasighat for Training at BPGH- Pasighat East Siang District for 1 Medical Officer
9.5.1.18	BEmOC training for MOs/LMOs	0.59	1		Fund Released to BPGH- Pasighat, East Siang for Allopathy doctor from PHC Kapu.
9.5.1.19	DAKSHTA training	0.45	3		Fund Released to BPGH- Pasighat East Siang for 1 Medical Officer , 1 Staff Nurses and 1 ANMs
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.



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
11	IEC/BCC			1.00	
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
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			11.06	
1	Service Delivery - Facility Based			1.00	



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1.3.1.2	Operating expenses for NBSU	50000	1	0.50	On going activity. Approved budget of Rs 0.5 lakh as operational cost for District Hospital Khonsa NBSU for FY 2021-22. The depreciation in the fund allocation has been effected for NON-REPORTING of NBSU Performance in the previous years. 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 NBSU at Health Facility level. However, the district also shall submit a report to MD NHM, as to why the NBSU failed to submit



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1.3.1.3	Operating expenses for NBCC	10000	5	0.50	On going activity. Approved budget of Rs 0.5 lakh as operational cost of 5 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) GH Khonsa : 2 NBCC at LR 2) CHC Deomali : 1 NBCC at LR 3) PHC Bordurai : 1 NBCC at LR 4) PHC Lazu: 1 NBCC at LR. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/ Block
3	Community Interventions			4.12	



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	364	0.364	Approved Rs 0.364 Lakh only for conducting 364 Mothers Meeting by ASHAs (91 ASHAs x 4 Quarterly Meeting = 364 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
3.1.1.1.3	Incentive for Home Based New-born Care programme	250	696	1.74	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.

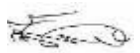


FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	200	91	0.182	Approved Rs 18200/- @ Rs 100/- per ASHA per NDD Round for 2 rounds for 91 ASHAs for carrying out community mobilization 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



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	91	0.091	Approved Rs 9100/- @ Rs 100/- per ASHA for implementation of Intensified Diarrhoea Control Fortnight (IDCF) for 91 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
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	250	696	1.74	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.
6	Procurement			0.001	

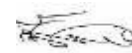
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
6.2.1.2	JSSK drugs and consumables	100	1	0.001	Approved Rs 100/- @ Rs 100/- per Infant for supply of free JSSK Drugs and Consumables. District to ensure full implementation of the JSSK Guidelines. This is as per data uploaded by district at HMIS Portal for FY 2019-20 as on 31st of December 2020 when PIP was under the process of preparation. DPMU shall decentralize this amount to Health Facilities giving free drugs and consumables to sick infant in proportion of performance as uploaded in HMIS portal by respective health facilities of the district within 15 days
7	Referral Transport			0.02	



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
7.2	Free Referral Transport - JSSK for Sick Infants	500	4	0.02	Rs 2000/- is approved under JSSK Free Referral Transport for 4 Sick Infants under JSSK @ Rs 500/- per sick infant for both the side i.e., home to hospital and hospital to home or hospital to hospital transport. The district to ensure booking of expenditure as per actual. The number of Sick Infant availing Free Referral Transport in district is based on data uploaded by district in HMIS Portal as on December 31st 2020. The fund shall be decentralized to various Health Facilities by the district within 15 days of receipt of this ROP,
9	Training and Capacity Building			4.81	



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.2.2	Orientation/ Planning/ Meeting/ Launch on SAANS initiative at State/ District (Pneumonia)/ IDCF Orientation	90000	1	0.90	Rs 90000/- approved as under: 1) Continued activity; Rs 60000/- for orientation of health staff and FLWs on activities of IDCF at Block/PHC level @ Rs 50/- per participants), 2) District launching & planning and review meeting @ Rs 30000/- as per IDCF guidelines. The district to ensure the IDCF guidelines are followed.
		70000	1	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.

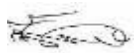


FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.2.4	Child Death Review Trainings	10000	4	0.40	Shifted from FMR 10.1.2; Ongoing Activity. Rs 0.40 Lakh is approved for District level CDR Review-cum-Orientation Workshop to reduce Child morbidity and mortality @ 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.
9.5.2.19	Orientation on National Deworming Day	75000	2	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.



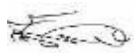
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.2.23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukht Bharat strategy. As per RCH training norms	131330	1	1.31	New Activity. Approved Rs 1.3133 lakhs for training of 91 ASHAs @ Rs 920/- per ASHAs as Honorarium, Refreshment & Logistics; and Rs 5290/- per trainer for 9 trainer and observer TA, DA, Lodging and logistics. 91 ASHAs are to be trained in 3 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			0.098	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
10.1.2	Child Death Review	9750.00	1.00	0.098	Ongoing activity. Rs 0.0975 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-15; 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-15; Child Death Reported on HMIS Portal from 2015-16 to 2020-21) (c) Rs 500/- to be paid
11	IEC/BCC			0.96	
		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 (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In 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)
12	Printing			0.05	
12.2.10	Printing (SNCU data management)	5000	1	0.05	New Activity. Approved Rs 0.05 lakhs for NBSU Stationery (Register, Case Sheet, Discharge Card, Referral Slips @ Rs 5000/- per NBSU. The printing to be carried out at district level.
C	Family Planning			2.71	
1	Service Delivery - Facility Based			0.60	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1.1.3.1.1	Female sterilization fixed day services	22770	1	0.23	Approved Rs.22770 for 1 FDS for Female sterilization @ Rs22770 per FDS (May share last year expenditure/report)
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.
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)	1000	20	0.20	Approved Rs 0.2 lakh for compensation of 20 cases of female sterilization @ Rs 1000/per case (May share last year expenditure/report)
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	40	0.008	Approved Rs 800 for 40 IUCD insertion @Rs 20/per insertion (May share last year expenditure/report)
1.2.2.2.2	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	300	40	0.12	Approved Rs 0.12 lakh for 40 PPIUCD inserion @ Rs 300 per beneficiary (May share last year expenditure/report)

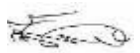


FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	300	10	0	Activity is approved. The unspent balance of financial year 2020-21 to be continued in 2021-22, as discussed in NPCC.
1.2.2.2.4	Injectable contraceptives incentive for beneficiaries	100	40	0.04	Approved Rs 4000 for 40 injectable contraceptive beneficiaries @ Rs 100 per beneficiary
2	Service Delivery - Community Based			0.30	
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	30000	6	0.30	Approved Rs 0.3 lakh for mobility support of surgeon team (if req)
3	Community Interventions			0.55	
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	40	0.06	Approved Rs 6000 for ASHSA Incentives @ Rs 150 /PPIUCD Insertion (May share last year expenditure/report)
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	20	0.03	Approved Rs 3000 for ASHSA Incentives @ Rs 150 /PAIUCD Insertion (May share last year expenditure/report)
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	500	40	0.20	Approved Rs 0.2 lakh @ Rs 500/ASHA for promoting spacing at births (May share last year expenditure/report)

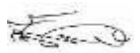
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	1000	10	0.10	Approved Rs 0.10 lakh @ Rs 1000/ASHA for promoting adoption of limiting method upto two children (May share last year expenditure/report)
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	40	0.16	Approved Rs 0.16 lakh @ Rs 400 for accompanying the client for antra injection for 4 doses
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.
7	Referral Transport			0	
7.3	Drop back scheme for sterilization clients	250	100	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			0.06	
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.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
9	Training and Capacity Building			0	
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	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	1		Fund Released to ICR TRIHMS for Training on PPIUCD Insertion.
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	0.064	1		Fund Released to ICR TRIHMS for Training on PPIUCD Insertion.
11	IEC/BCC			1.20	
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 written date and venue and theme.
11.6.2	Inter Personal Communication	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

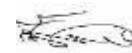
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	0.25	1.00	0.25	Observation of Vasectomy Fortnight. Photographs & detail report to be maintained & shared. Fund as per report submitted 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			13.12	
1	Service Delivery - Facility Based			1.20	
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	20000.00	6.00	1.20	Approve @20,000 per case for Mobility support (Cleft lip/Cleft palate cases) for patient and One patient party only for outside state secondary and tertiary care as per RBSK Guideline
2	Service Delivery - Community Based			10.92	



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
2.2.3	Mobility support for RBSK Mobile health team	540000	2	10.8	Approved @45000/month per vehicle for 12 months Conditionality:expendi ture 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	

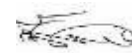


FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
6.2.5.1	Medicine for Mobile health team	50000.00	2.00	1.00	Approved medicine for on spot management of children for @0.50 lakhs per team. District to procure only for those medicine as per EDL RBSK which are 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			12.56	
2	Service Delivery - Community Based			0.452	
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



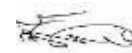
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres		20 Sessions	0.2	Honorarium for 2 vaccinators @ Rs 500 per vaccinator per session for 4 ORS in a year in each vaccant subcentres.
3	Community Interventions			2.52	
3.1.1.1.11	ASHA Incentive under Immunization		1080 FI and 1041 CI	1.86	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		440 Sessions	0.66	Incentive to ASHA/AWW @ Rs 150.00 per session for mobilization of beneficiaries to session sites
5	Infrastructure			0.06	
5.3.9	Safety Pits		1	0.06	Rs 6000 per Waste Disposal Pit at all CHCs
9	Training and Capacity Building			5.41	
9.5.10.1.1	District level Orientation training HW on RI (as per RCH norms)		18 HWs	3.15	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		6 VCCHs	0.90	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		9 Data Handlers	0.66	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		5 MO I/Cs	0.70	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	0.24	4 units Community meeting/Mother's meeting @ 6000/- Photographs & detail report to be maintained & shared
		0.1	2	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	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			3.47	
14.2.4.1	Alternative vaccine delivery in hard to reach areas		404 Sessions	0.81	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		56 Sessions	0.25	AVD charges @ Rs 450 per session for all ORS at very hard to reach area

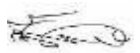


FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs		As per need	2.41	POL for vaccine collection and delivery @ Rs 14.85 per km. Rs 1 lakh for repair of Vaccine Van.
I.	Clinical Establishment Act			1.85	
9.5.29.2	Training(Implementation of Clinical Establishment Act)			1.85	
16	Programme Management			6.11	
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		8 SCs	0.01	Rs 100 per SC
16.1.1.7	For consolidation of micro plans at block level		10 Nos.	0.11	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	Activity is approved, However, no budget is approved
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	0.13	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

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level		32 Review Meetings	0.44	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 Tirap and Longding districts. Support to CCT will be provided by District Health Society, Tirap.
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
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 (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16.1.3.3.3.	Mobility Support for DPMU/District (including SAANS supportive supervision)			0.30	
16.1.3.3.7	Mobility Support for supervision for district level officers.		192 visits	1.92	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
18	Innovations (if any)			1.90	



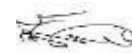
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
18.1.4	Encouraging and motivating for institutional deliveries through birth companion and Ensuring Quality ANC services in the hard to reach areas of TLC Districts	1.9	1	1.90	<p>1. Approved Rs. 0.9 lakhs for Diet to 100 Birth companion @ Rs 300/- per day to 100 PW for 3 days</p> <p>2. Approved Rs.1.0 lakhs for wage Compensation for 100 birth Companion @ Rs.1000/- per birth companion for 3 days</p> <p>3. Districts to submit report Quarterly in the prescribed format latest by 1st week of every quarter.</p>
RMNCH+A Total				69.90	

NIDDCP

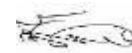
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
3	Community Interventions			0	
3.1.1.5.1	ASHA Incentive under NIDDCP				
11	IEC/BCC			0.20	
11.14.1	Health Education & Publicity for NIDDCP	0.20	1	0.20	
NIDDCP Total				0.20	

HSS

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/T arget	Approved Budget (Rs. In Lakhs)	Remarks
	ASHA			34.91	
	OTHER INCENTIVE			22.8	
3.1.1.6.1	ASHA incentives for routine activities	2000	95	22.8	The routine incentive @ Rs. 2000 / per ASHA for routine activities for ASHA
B	Training of ASHA facilitator			1.22	
3.1.2.7	Training of ASHA facilitator	5472.00	9.00	0.49	3days training for AF. District to focus on JAS guideline, Revised RKS guidelines, Streamlining HBNC & HBVC visits.
3.1.2.10	Admission of ASHA into ANM school	73000.00	1.00	0.73	approved for 1 ASHA with requisite qualification and performance.Fund to be released to the institution and report to be submitted to ST.HQ. Rs. 0.73 lakhs per ASHA
3.1.3	Support provisions to ASHA			8.23	
3.1.3.3	Awards		104.00	0.46	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	9.00	7.78	Approved @ Rs 300/visit for 24visits
9	Training and Capacity Building			2.66	
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	9.00	0.11	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	Mobility support approved @ 3000 /BCM/month, @5000/DCM/month
4	Untied Fund			28.30	
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	7	7.00	
4.1.5	Sub Centres	0.20	0	0.00	
4.1.6	VHSC	0.10	93	9.30	



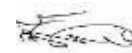
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
4.1.7	Others (please specify)	0.50	9	4.50	Untied Fund @Rs.0.50 Lakhs each SHC-HWC.
5	Infrastructure			234.00	
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters			66.70	
5.1.1.4	Staff Quarters			66.70	
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)			27.50	Ongoing activity.Approved Remaining amount and final instalment of Rs.27.50 lakhs during 2021-22.
5.1.1.4.4	PHCs			39.20	Approved for C/O: 1 unit MO Quarter in PHC Kapu the total project cost Rs. 39.20 lakh during 2021-22
5.2	New Constructions			167.30	
5.2.1.11	Drug Warehouses			167.30	Ongoing activity, Rs 167.3 Lakh Approved remaining amount and final instalment for the Drug Warehouse at DH Khonsa during 2021-22
7.4	National Ambulance Service			6.00	
7.4.1	Operating Cost /OPEX for ambulances			6.00	
7.4.1.1	State basic ambulance/Dial 102/Dial 104	1.20	5	6.00	GH-Khonsa, CHC Deomali, PHC Borduria, PHC Lazu, Soha PHC
2.1	Mobile Units			2.00	
2.1.1.2	Opex			2.00	
Community Action for Health				1.19	



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			1.19	
3.2.4.2	District level	2500	12	0.30	Orientation/review for DARC/DMT at the district level. Food @250, Incidental expenses @150, TA/DA as approved last year AF &BCM
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 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
11	IEC/BCC			0.75	
		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.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
11.4.1	Development of State Communication strategy (comprising of district plans)	0.10	1.00	0.10	1 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.
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
13	Quality Assurance			1.49	
13.2	Kayakalp			1.41	
13.2.1	Assessments			0.905	
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	1	0.01	approved for Internal assessment of CHC @ Rs. 1000/- per CHC for Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
3	Internal Assessment for PHC	0.005	7	0.035	Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc approved for Internal assessment of PHC @Rs. 500/- per PHC .
4	Internal Assessment for HWC	0.005	2	0.01	Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc approved for Internal assessment of PHC @Rs. 500/- per HWC .
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 Boarding & Lodging @Rs. 2500 per assessors for 2 days. Printing of checklist, preparing assessment report, photocopying etc @Rs. 2000 per DH
6	Peer Assessment for CHC	0.13	1	0.13	Total of Rs. 13000/- per CHC. Vehicle Hiring total @ Rs. 5000 for 1 day, Boarding & Lodging @Rs. 2500 per assessors for 1 day. Honorarium for Rs.2000/- @ Rs. 1000 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc @Rs. 1000 per CHC



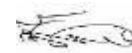
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
7	Peer Assessment for PHC	0.05	7	0.35	Total of Rs. 5000/- approved per PHC. Vehicle Hiring total @ Rs. 3500 for 1 day, Honorarium for Rs.1000/- @ Rs. 500 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc @Rs. 500 per PHC
8	Peer Assessment for HWC	0.05	2	0.1	Total of Rs. 5000/- approved per PHC. 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 @Rs. 500 per HWC
13.2.6	Swachhata Pakhwada activities			0.50	
1	Swachhata Pakhwada activities at District level	0.5	1	0.50	Total Budget of Rs. 50000/- approved for IEC at District Level
16	Programme Management			0.08	
16.1.2.1.1.1	District Quality Assurance (Review Meeting)	0.02	4	0.08	quarterly review meeting for District QA
HMIS-MCTS				5.36	
9	Training and Capacity Building			1.09	

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level			0.73	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.
12	Printing			0.15	
12.9.1	Printing of HMIS Formats			0.08	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			0.07	The New MCTS reporting and follow up formats to be printed and made available to all the health facilities.
16	Programme Management			3.42	
16.3.2	Mobility Support for HMIS & MCTS at District Level			0.4	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.
	Mobility Support for HMIS & MCTS at Block Level			0.7	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			0.4	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			0.4	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			1.6	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,
17	IT Initiatives for strengthening Service Delivery			0.70	
17.3	Implementation of ANMOL (Excel Procurement)			0.70	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				0.30	

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	0.0592	5	0.30	New activity. Approved budget of Rs 0.296 lakh only as operational cost of 5 awarness Camps @ Rs 5,920/Screening Awarness 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
Abstract for Ayushman Bharat Health & Wellness Centres (H&WC)				21.04	
1	Service Delivery - Facility Based			0.55	
1.1.7.5	ICT for HWC- Internet connection		11	0.55	Rs.0.05 Lakh each HWC for Internet connection.
6	Procurement			15.10	
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		11	5.50	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
6.2.22.2	Lab strengthening for PHC - HWC		6	1.80	Rs.0.30 lakh Lab - recurring expenses-PHC-HWC
11	IEC/BCC			2.75	



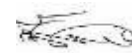
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/Target	Approved Budget (Rs. In Lakhs)	Remarks
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)		11	2.75	Rs.0.25 Lakhs each HWCs for IEC Activities.
18	Innovations (if any)			2.64	
18.2.1	Incentive to Yoga Instructor for conducting Wellness activities		11	2.64	Rs.0.24 Lakhs each HWCs for Incentive to Yoga Instructor for Conducting Wellness activities
HSS Total				336.04	

IDSP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16	Programme Management			0.60	
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	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	
IDSP Total				0.60	

NVBDCP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1	Service Delivery - Facility Based			0.00	
1.1.5.1	Dengue & Chikungunya: Case management			0.00	
3	Community Interventions			2.25	
3.1.1.3.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution			0.25	ASHA incentives @ Rs. 15/- per blood slide collection and Rs. 75/- for complete treatment.
3.2.5.1.2.	Operational cost for IRS			0.40	Porterage, DDT lifting etc as per requirement
3.2.5.1.4	Biological and Environmental Management through VHSC			0.35	
3.2.5.1.5	Larvivorous Fish support			0.0	
3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages			0.50	
3.2.5.2.1.	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0.50	
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging			0.25	
6	Procurement			0.056	
6.1.2.2.3	Non-Health Equipment (NHP) - GFATM			0.1	
9	Training and Capacity Building			0.80	
9.5.12.1	Training / Capacity Building (Malaria)			0.80	District wise category of training and financial norms and guideline will send later on.

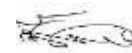


FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
10	Reviews, Research, Surveys and Surveillance			0.00	
10.3.1.2	Sentinel surveillance Hospital recurrent			0.00	
10.5.5	Sub-national Disease Free Certification: Malaria			0.00	
11	IEC/BCC			1.10	
11.5.1	IEC/BCC for Malaria			0.80	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)			-	
11.5.3	IEC/BCC specific to J.E. in endemic areas			0.30	
16	Programme Management			4.70	
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				

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)			0.00	
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility			3.54	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			0.00	
16.1.5.2.2	Travel related Cost (TRC) - GFATM			0.08	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.
NVBDCP Total				8.91	

NTEP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1	Service Delivery - Facility Based			8.00	
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana			8.00	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			2.60	(2) Honorarium to Treatment Supporters.
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			1.25	
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			0.00	
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
6	Procurement			2.25	
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			1.50	For procurement of laboratory
7	Referral Transport			2.60	



FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
7.5.1	Tribal Patient Support and transportation charges			2.10	For payment of Rs 750/- per patient after completion of treatment.
7.5.2	Sample collection & transportation charges			0.50	Courrier Charges for sample transportation and Sample Packing Material.
9	Training and Capacity Building			3.00	
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.
11	IEC/BCC			3.00	
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
15	PPP			0.48	
15.3.3.1	Any PPM-PP/NGO Support			0.48	For Various Schems under PPP
16	Programme Management			19.15	
16.1.2.2.13	Supervision and Monitoring			7.00	For TA/DA of Contractual and Regular Staff.Its includes PMDT, TB-comorbidity committee meeting expenditure @ Rs 15000/- per Meeting for 2 Meeting per district.

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
16.1.3.1.13	Vehicle Operation (POL)			3.85	For maintenance & POL for 14 Programme vehicles of DTCs and Maintenance of 52 programme 2 wheelers including POL for Supervisory staff.
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				41.08	

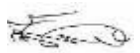


NLEP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
6	Procurement			0.61	
6.2.13.1	Supportive drugs, lab. Reagents			0.61	
11	IEC/BCC			0.60	
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP			0.60	
12	Printing			0.07	
12.12.1	Printing works			0.07	
16	Programme Management			0.75	
16.1.3.3.11	Mobility Support: District Cell			0.20	
16.1.4.2.4	Office operation & Maintenance - District Cell			0.30	
16.1.4.2.5	District Cell - Consumables			0.25	
NLEP Total				2.03	

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	



NRCP

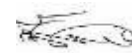
FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
11	IEC/BCC			0.50	
11.3.6	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites		1	0.50	
NRCP Total				0.50	

NPHCE

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1	Service Delivery- Facility Based			0.50	
1.3.2.6	Any other (Operational Cost for NPHCE)		1	0.50	
6	Procurement			0.50	
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh		1	0.50	
9	Training and Capacity Building			0.95	
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	0.15	1	0.15	
11	IEC/BCC			0.50	
11.20.1	IPC, Group activities and mass media for NPHCE		1	0.50	
NPHCE Total				2.45	

NTCP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
2	Service Delivery - Community Based			3.00	
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			1.00	
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			1.00	
9.5.18.1	Trainings under NTCP at District level			1.00	
11	IEC/BCC			1.00	
11.21.1	IEC/BCC for NTCP			1.00	
16	Programme Management			1.80	
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			0.50	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses			0.50	
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses			0.50	
NTCP Total				7.80	



NPCDCS

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
1	Service Delivery - Facility Based			3.95	
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		1	0.75	
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies		6	1.80	
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies		8	0.40	
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			2.40	
11.22.2	IEC/BCC for District NCD Cell		1	2.00	
11.22.3	IEC/BCC activities for Universal Screening of NCDs		8	0.40	
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				8.90	



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	

NPPCD

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
11	IEC/BCC			1.00	
11.11.2	IEC for District NPPCD Cell			1.00	
NPPCD Total				1.00	



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	

NPCB

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

NMHP

FMR	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Approved Budget (Rs. In Lakhs)	Remarks
2	Service Delivery - Community Based			9	
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	9.00	1	9.00	
6	Procurement			10.00	
6.2.16.2	Psychiatric Drugs	10.00	1	10.00	
9	Training and Capacity Building			2.00	
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	2.00	1	2.00	
11	IEC/BCC			4.00	
11.19.1	Translation of IEC material and distribution	2.00	1	2.00	
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	2.00	1	2.00	
16	Programme Management			5.10	
16.1.3.3.13	Miscellaneous/ Travel	5.00	1	5.00	
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	0.10	1	0.10	
NMHP Total				30.10	