

## Annexure for Service Delivery (Facility based)

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>1</b>	<b>Service Delivery - Facility Based</b>					<b>68.89</b>	
<b>1.1</b>	<b>Service Delivery</b>					<b>32.29</b>	
<b>1.1.1</b>	<b>SUMAN Activities</b>					<b>32.19</b>	
1.1.1.1	PMSMA activities at State/District level	RCH	MH	1.15	1	1.15	for undertaking activities such as sensitization of stakeholders, meetings of committees, IEC campaigns etc. on PMSMA
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	RCH	MH	28.632	1	28.63	ND=4448 @300 Rs, CS=2184 @ 700Rs
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	RCH	MH	0.003	386	1.16	
1.1.1.5	LaQshya Related Activities	RCH	MH	0.3125	4	1.25	@--Rs.31250 for quarterly training and District Quality committee review meeting on LAQSHYA for TRIHMS
<b>1.1.3</b>	<b>Strengthening FP Services</b>					<b>0.10</b>	
<b>1.1.3.2</b>	<b>Spacing Methods</b>					<b>0.10</b>	
1.1.3.2.1	IUCD fixed day services	RCH	FP	5040	2	0.1008	Approved Rs 10080 for 2 FDS @ Rs 5040 per FDS
<b>1.2</b>	<b>Beneficiary Compensation/ Allowances</b>					<b>24.45</b>	
<b>1.2.1</b>	<b>Beneficiary Compensation under Janani Suraksha Yojana (JSY)</b>					<b>19.66</b>	
1.2.1.1	Home deliveries	RCH	MH	0.005	17	0.09	
<b>1.2.1.2</b>	<b>Institutional deliveries</b>					<b>19.58</b>	
1.2.1.2	Rural	RCH	MH	0.007	2223	15.56	
1.2.1.2	Urban	RCH	MH	0.006	669	4.01	
1.2.1.2	C-sections	RCH	MH				
<b>1.2.2</b>	<b>Beneficiary Compensation under FP Services</b>					<b>4.79</b>	
<b>1.2.2.1</b>	<b>Terminal/Limiting Methods</b>					<b>3.56</b>	

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
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)	RCH	FP	1000	350	3.5	Approved Rs 3.8 lakh for compensation of 380 cases of female sterilization @ Rs 1000/per case(May share last year expenditure/report)
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	RCH	FP	3000	2	0.06	Approved Rs.6000 for male sterilization @ Rs3000/per cases
<b>1.2.2.2</b>	<b>Spacing Methods</b>					<b>1.23</b>	
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)]	RCH	FP	20	300	0.06	Approved Rs 0.06 lakh for 300 IUCD insertion @Rs 20/per insertion
1.2.2.2.2	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	300	350	1.05	Approved Rs 1.05 lakh for 350 PPIUCD inserion @ Rs 300 per beneficiary(May share last year expenditure/report)
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	RCH	FP	300	40	0.12	Approved Rs 0.12 lakh for 40 PAIUCD inserion @ Rs 300 per beneficiary(May share last year expenditure/report)
<b>1.3</b>	<b>Operating Expenses</b>					<b>12.15</b>	
<b>1.3.1</b>	<b>Operating expenses for Facilities</b> (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					<b>10.75</b>	

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1.3.1.1.	SNCU	RCH	CH	700000	1	7	On going activity. Approved budget of Rs 7 lakhs as operational cost of Tomo Riba Institute of Medical & Health Sciences (TRIMHS) Naharlagun SNCU @ Rs 7 Lakhs for FY 2020-21. SNCU Facility to upload Online Reporting on SNCU portal regularly. District Health Society to ensure that Statement of Expenditure (SOE) of SNCU, under this head, to be certified by the SNCU Facility Nodal Officer (Head of the Peadiatric Deptment 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 Kalyan Samity Account of Health Facility within 15 days of receipt of this fund. The fund under this head shall not be booked for any expenditure on Human

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
1.3.1.3	NBCC	RCH	CH	10000	20	2	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 : 1 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/Block Officer
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	1.00	1	1.00	
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	0.05	15	0.75	
<b>1.3.1.18</b>	<b>Treatment Centres</b>					<b>0.90</b>	
1.3.1.18.1	Meeting Costs/Office expenses/Contingency	DCP	NVHCP	0.50	1	0.50	
1.3.1.18.2	Management of Hep A & E	DCP	NVHCP	0.40	1	0.40	
<b>1.3.2</b>	<b>Other operating expenses</b>					<b>0.50</b>	
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC	0.50	1	0.50	

## Annexure for Service Delivery (Community Based)

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>2</b>	<b>Service Delivery - Community Based</b>					<b>17.49</b>	
<b>2.2</b>	<b>Recurring/ Operational cost</b>					<b>5.68</b>	
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	22000	5	0.22	Approved Rs 0.22 lakh for mobility support of surgeon team (if req.)
2.2.3	Mobility support for RBSK Mobile health team	RCH	RBSK	5.4	1	5.4	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	RCH	RBSK	0.06	1	0.06	Approved Rs 0.06 lakhs data cards @ Rs 500 Per month for 12 months. Expenditure is as per actuals and according to State procurement policy
<b>2.3</b>	<b>Outreach activities</b>					<b>11.81</b>	
<b>2.3.1</b>	<b>Outreach activities for RMNCH+A services</b>					<b>1.31</b>	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>2.3.1.1</b>	<b>Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)</b>					<b>1.06</b>	
2.3.1.1.1	Outreach camps	RCH	MH	0.53	2	1.06	2 out reach camps per district @53000 Rs.
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	RCH	RI		48 sessions	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. 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-centers	RCH	RI		0	0.00	Honorarium for 2 vaccinators @ Rs 500 per vaccinator per session for 4 ORS in a year in vacant subcentres. Hired vaccinators are to carry all vaccines and logistic with them and hence no separate AVD shall be required.
<b>2.3.2</b>	<b>Outreach activities for controlling DCPs &amp; NCDs</b>					<b>8.00</b>	
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.	NCD	NMHP	7.50	1	7.50	
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NCD	NTCP	0.50	1	0.50	
<b>2.3.3</b>	<b>Outreach activities at School level</b>					<b>2.50</b>	
<b>2.3.3.4</b>	<b>NTCP Programme at School level</b>					<b>2.50</b>	

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2.3.3.4.1	Coverage of Public School	NCD	NTCP	0.50	1	0.50	
2.3.3.4.2	Coverage of Pvt. School	NCD	NTCP	0.50	1	0.50	
2.3.3.4.3	Coverage of Public School in other's school programme	NCD	NTCP	0.50	1	0.50	
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NCD	NTCP	0.50	1	0.50	
2.3.3.4.5	Sensitization campaign for college students	NCD	NTCP	0.50	1	0.50	

## Annexure for Community Interventions

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>3</b>	<b>Community Interventions</b>					<b>31.97</b>	
<b>3.1</b>	<b>ASHA Activities</b>					<b>31.14</b>	
<b>3.1.1</b>	<b>Performance Incentive/Other Incentive to ASHAs</b>					<b>25.59</b>	
<b>3.1.1.1</b>	<b>Incentive for MCH Services</b>					<b>15.02</b>	
3.1.1.1.1	JSY Incentive to ASHA (Rural)	RCH	MH/NHSRC-CP	10.252	1	10.25	Rural=2223 @ 600/PW institutional delivery Urban=669 @400/PW institutional delivery
3.1.1.1.3	Incentive for Home Based Newborn Care programme	HSS	CH/NHSRC-CP	250	62	0.16	Approved @ Rs. 250/ child) .monthly report on physical and financial progress to be submitted to State on time.



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3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	HSS	CH/NHSRC-CP	200	46	0.09	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

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3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	HSS	CH/NHSRC-CP	100	46	0.05	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.
3.1.1.1.11	ASHA Incentive under Immunization	RCH	RI/NHSRC-CP		2467 full immunization and 2467 complete immunization	4.32	Rs 100 for facilitating one full immunization and Rs 75 for one complete immunization
3.1.1.1.1.2	Incentive to ASHA for quarterly visits under HBYC	RCH	CH/NHSRC-CP	250	62	0.16	Approved @ Rs. 250/ child) .monthly report on physical and financial progress to be submitted to State on time.
<b>3.1.1.2</b>	<b>Incentive for FP Services</b>					<b>1.35</b>	
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	FP/NHSRC-CP	150	350	0.525	Approved Rs 52500 for ASHSA Incentives @ Rs 150 / per PPIUCD Insertion(May share last year expenditure/report)

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3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	FP/NHSRC-CP	150	40	0.06	Approved Rs 6000 for ASHSA Incentives @ Rs 150 / per PAIUCD Insertion(May share last year expenditure/report)
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	HSS	FP/NHSRC-CP	500	80	0.4	Approved Rs 0.4 lakh @ Rs 500/ASHA for promoting spacing at births(May share last year expenditure/report)
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	HSS	FP/NHSRC-CP	1000	30	0.3	Approved Rs 0.3 lakh @ Rs 1000/ASHA for promoting adoption of limiting method upto two children(May share last year expenditure/report)
<b>3.1.1.5</b>	<b>Incentive for NCDs</b>					<b>0.35</b>	
3.1.1.5.1	ASHA Incentive under NIDDCP	RCH	NIDDCP/NHSRC-CP		690	0.345	
<b>3.1.1.6</b>	<b>Other Incentives</b>					<b>8.88</b>	
3.1.1.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP	2000	50	8.88	The routine incentive for ASHA Rs. 2000 / per ASHA for routine activities for 24 ASHAs for 12 months and 26 new ASHAs for 6 months
<b>3.1.2</b>	<b>Selection &amp; Training of ASHA</b>					<b>3.46</b>	
3.1.2.1	Induction training	HSS	NHSRC-CP	5073	26	1.32	Approved for New ASHA with incidental expenses/training material @ 150

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3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	RCH	FP/NHSRC-CP	350	24	0.08	Rs. 200 for lunch and Rs. 150 for Training material to be organize during ASHA monthly meeting
3.1.2.7	Training of ASHA facilitator	HSS	NHSRC-CP	5472	2	0.11	3days training for AF on Community monitoring,RKS guideline,Community process, VHSNC/HBNC/reporting .
3.1.2.8	Training under HBYC	HSS	NHSRC-CP	7490	26	1.95	Approved 5 days residential training for ASHA and AF under HBYC as per HBYC guidelines,
<b>3.1.3</b>	<b>Miscellaneous ASHA Costs</b>					<b>2.09</b>	
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP	72000	2	1.44	Approved @300per day for 20 visits/month. Not approved Rs. 1000 as monthly honorarium by GOI
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP		432 sessions	0.65	Incentive to ASHA/AWW @ Rs 150.00 per session for mobilization of beneficiaries to session site
<b>3.2</b>	<b>Other Community Interventions</b>					<b>0.33</b>	
<b>3.2.4</b>	<b>Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)</b>					<b>0.33</b>	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
3.2.4.2	District level	HSS	HSS	2729	3	0.08	Orientation/review for DARC/DMT at the district level. Incidental expenses not approved and DA for AF@Rs. 150 is approved
3.2.4.3	Block level	HSS	HSS	25131	1	0.25	Orientation of VHSNC members/Mobility Charge for District/Block monitoring team @5000/block, Rs. 5000/meeting for 2 times in a year, Holding Public Hearing Rs. 15000/block/public hearing
<b>3.3.3</b>	<b>PRI Sensitization/Trainings</b>					<b>0.50</b>	
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD	NTCP	0.50	1	0.50	

## Annexure for Untied Funds

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>4</b>	<b>Untied Fund</b>					<b>18.15</b>	
<b>4.1</b>	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>					<b>12.40</b>	
4.1.1	District Hospitals	HSS	HSS	10.00	1	10.00	
4.1.3	CHCs	HSS	HSS	5.00	0	0.00	
4.1.4	PHCs	HSS	HSS	2.00	0	0.00	
4.1.5	Sub Centres	HSS	HSS	0.20	12	2.40	
4.1.6	VHSC	HSS	HSS	0.10	0	0.00	
<b>4.1.7</b>	<b>Others (please specify)</b>	<b>HSS</b>	<b>HSS</b>			<b>5.75</b>	
	SC-HWC			0.5	8	4.00	
	PHC-HW			1.75	1	1.75	

## Annexure for Infrastructure Strengthening

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>5</b>	<b>Infrastructure</b>					<b>0.06</b>	
<b>5.3</b>	<b>Other construction/ Civil works</b>					<b>0.06</b>	
5.3.9	Safety Pits	RCH	RI		1 Pits, one each at every CHC	0.06	Rs 6000 per Waste Disposal Pit at all CHCs

## Annexure for Procurement

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>6</b>	<b>Procurement</b>					<b>72.54</b>	
<b>6.1</b>	<b>Procurement of Equipment</b>					<b>0.80</b>	
<b>6.1.1</b>	<b>Procurement of Bio-medical Equipment</b>					<b>0.80</b>	
<b>6.1.1.21</b>	<b>Procurement of bio-medical Equipment: NPHCE</b>					<b>0.80</b>	
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	0.80	1	0.80	
<b>6.2</b>	<b>Procurement of Drugs and supplies</b>					<b>64.47</b>	
<b>6.2.1.7</b>	<b>JSSK drugs and consumables</b>					<b>50.51</b>	
6.2.1.7.5	Other JSSK drugs & consumables	HSS	MH	50.512	1	50.51	Govt. insti Normal deliveries=4448@ 350 Rs, CS=@2184 Rs.
<b>6.2.2</b>	<b>Drugs &amp; supplies for CH</b>					<b>0.00</b>	
6.2.2.1	JSSK drugs and consumables	HSS	CH	400	0	0.00	Approved Rs NIL/- @ Rs 400/- 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 2018-19 as on 31st of December 2019 when PIP was under the process of preparation with 5% increment.
<b>6.2.5</b>	<b>Drugs &amp; supplies for RBSK</b>					<b>1.5</b>	



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6.2.5.1	Medicine for Mobile health team	HSS	RBSK	1.5	1	1.5	Approved medicine for on spot management of children for @1.5lakhs per team.District to procure only for those medicine as per EDL RBSK.Expenditure to be as per actuals Conditionality District to ensure that each team have all RBSK drugs with each team each team to maintain a stock register .District to report details of children managed onspot in monthly reporting of RBSK
<b>6.2.6</b>	<b>Drugs &amp; supplies for ASHA</b>					<b>0.26</b>	
6.2.6.3	New ASHA HBNC Kits	HSS	NHSRC - CP	1000	26	0.26	approved for 26 new ASHA. Procurement to be made as per State CP specifications
<b>6.2.16</b>	<b>Drugs and supplies for NMHP</b>					<b>5.00</b>	
6.2.16.1	Drugs and supplies for NMHP	NCD	NMHP	5.00	1	5.00	
<b>6.2.17</b>	<b>Drugs and supplies for NPHCE</b>					<b>1.50</b>	
6.2.17.1	Drugs and supplies for NPHCE	NCD	NPHCE	1.50	1	1.50	
<b>6.2.19</b>	<b>Drugs &amp; Supplies for NPCDCS</b>					<b>3.00</b>	
6.2.19.1	Drugs & supplies for District NCD Clinic	NCD	NPCDCS	1.50	1	1.50	
6.2.19.5	Drugs & supplies for Sub-Centre level	NCD	NPCDCS	0.10	15	1.50	
<b>6.2.22</b>	<b>Drugs &amp; Supplies for Health &amp; Wellness Centres (H&amp;WC)</b>					<b>2.70</b>	
6.2.22.2	Lab - recurring expenses	HSS	HSS/ NHSRC - CPHC		9	2.70	
<b>6.4</b>	<b>National Free Diagnostic services</b>					<b>7.27</b>	
6.4.3	Free Diagnostics for Pregnant women under JSSK	HSS	HSS/ NHSRC -HCT	0.002	3633	7.27	

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
6.4.4	Free Diagnostics for Sick Infants under JSSK	RCH	CH	200	0	0.00	Approved Rs NIL/- @ Rs 200/- per Sick Infant for free JSSK Diagnostic Services. District to ensure full implementation of the JSSK Guidelines. This is as per data uploaded by district at HMIS Portal for FY 2018-19 as on 31st of December 2019 when PIP was under the process of preparation with 5% increment.

## Annexure for Referral Transport

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>7</b>	<b>Referral Transport</b>					<b>69.20</b>	
7.1	Free Referral Transport - JSSK for Pregnant Women	RCH	MH	0.01	6632	66.32	
7.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH	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. District to ensure full implementation of the JSSK Guidelines.
7.3	Drop back scheme for sterilization clients	HSS	FP	250	350	0.875	Approved Rs 0.95 lakh for back drop of 350 sterilization client @ Rs 250/client (May share last year expenditure/report)
<b>7.4</b>	<b>National Ambulance Service</b>					<b>1.00</b>	
7.4.1.1	State basic ambulance/Dial 102/Dial 104	HSS	HSS	1.00	1	1.00	Itafort UPHC,
<b>7.6</b>	<b>Transport of referred cases including home based care</b>					<b>1.00</b>	
7.6.1	District NCD Clinic	NCD	NPCDCS	1.00	1	1.00	

## Annexure for Human Resource- Service Delivery

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>8</b>	<b>Human Resources</b>					<b>2.59</b>	
<b>8.4</b>	<b>Incentives and Allowances</b>					<b>2.585</b>	
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	150	350	0.525	Approved Rs 0.525 for 350 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	RCH	FP	150	40	0.06	Approved Rs 6000 for 40 PAIUCD Insertion @ Rs 150 /provider(May share last year expenditure/report)

## Annexure for Training and Capacity Building

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>9</b>	<b>Training</b>					<b>49.95</b>	
<b>9.1.6</b>	<b>Development of training packages</b>					<b>0.19</b>	
9.1.6.1	Development/ translation and duplication of training materials	RCH	MH/ Training	19000	1	0.19	Approved Rs 0.19 lakh per district for printing of training modules and treatment protocol under SAANS to be implemented at District. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society).
<b>9.5</b>	<b>Trainings including medical (DNB/CPS)/paramedical/nursing courses</b>					<b>49.76</b>	
<b>9.5.1</b>	<b>Maternal Health Trainings</b>					<b>17.02</b>	
9.5.1.6	Training of Staff Nurses/ANMs/LHVs in SBA	RCH	MH	117990	15	5.9	Approved of Rs. 5.9 lakhs for SBA 21 Days Training of Staff Nurses / ANMs/ LHVs @ 117990*10 =11.80.( 3 Participants per Batch)

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.1.12	Training of Medical Officers in safe abortion	RCH	MH	44793	15	6.71	Approved Rs.6.71 Lkhas for 15 Batches of Training of Medical Officers @ Rs. 44793 per Batch.( 1MO Papum pare, 1 MO Upper Subansiri, 1MOKurung Kumey, 1MO Kamle, 1 MO Tawng 1 MO East Kameng, 1 MO West Kameng, 1 Pakke Kesang, 1 Mo Lower Dibang Valley , 1 MO Dibang Valley, 1 MO Namsai, 1 MOs Lohit, 1 MO Kra Daadi & 1 MO Anjaw venue at TRIHMS NLG ( fund to be released to TRIHMS)
9.5.1.18	BEmOC training for MOs/LMOs	RCH	MH	110400	15	4.41	Approved of Rs. 8.83 lakhs for Bemoc Training of Mos/ LMOs @ Participants for 8 Batches. With duration of 10 Days ( 1MO Papum pare, 1 MO Upper Subansiri, 1MOKurung Kumey, 1MO Kamle, 1 MO Tawng 1 MO East Kameng, 1 MO West Kameng, 1 Pakke Kesang, 1 Mo Lower Dibang Valley , 1 MO Dibang Valley, 1 MO Namsai, 1 MOs Lohit & 1 MO Anjaw and 1 MO Kra Daadi venue at TRIHMS ( Fund Released to be at TRIHMS)
<b>9.5.2</b>	<b>Child Health Trainings</b>					<b>10.09</b>	

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.2.2	Orientation on IDCF/ARI (Pneumonia)	RCH	CH	70000	1	0.70	Approved Rs 0.70 lakhs under SAANS as given under to be implemented at district: 1) Rs 50000/- for district level launch 2) Rs 20000/- for district level planning and review meeting. 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).
9.5.2.3	Orientation activities on vitamin A supplementation and	RCH	CH	161300	1	1.61	Approved Rs 1.613 lakhs for training at District Headquarter as given below: Training of officials at district level in 1 batche of 25 participants. This includes TA, DA, boarding, printing and honorarium for resource persons. This shall be 1-Day Orientation on AMB for District Health Programme Officers, Staffs of DPMU, Medical Superintendent, Medical Officer In-charge. The fund split-up for the training shall be as given below: 1) Rs 1,25,000/- for TA/DA of participants @ Rs 5000/- per participants for to and fro journey x 25 participants; 2) Rs 800/- for honorarium for in-house Resource Persons (RPs) @ Rs 400/- per Resource Person x 2 RPs; 3) Rs 500/- for honorarium for Guest-Faculty from State @ Rs 500/- per Resource Person x 1; 4) Rs 14,000/- for working lunch, tea, snacks and refreshment @ Rs 500/-

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.2.3	Supplementation and Anaemia Mukta Bharat Programme	RCH	CH	127800	1	1.28	Approved Rs 1.278 lakhs for training at District Headquarter as given below: Training of officials at BLOCK level in 1 batch of 37 participants (2 MOs + 3 BPMU Staffs + 5 Nurses + 5 Nodal Teachers + 10 ASHAs + 10 AWWs + 2 Resource Person). This includes TA, DA, boarding, printing and honorarium for resource persons. This shall be 1-Day Orientation on AMB for BLOCK Health Programme Officers, Staffs of BPMU, Medical Officers, Nurses, Nodal Teachers, ASHAs & Anganwadi Workers. The fund split-up for each BLOCK training shall be as given below: 1) Rs 92,000/- for TA/DA of participants @ Rs 2500/- per



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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.2.19	Orientation on National Deworming Day	RCH	CH	100000	2	2.00	Approved budget of Rs. 2 lakhs for conducting Sub-district training for TWO ROUNDS (August 2019 & February 2020) of NDD @ Rs 1 Lakh per round; Half-Day Orientation Meeting on NDD for Block and Sub-Block Health Officers/officials which include BMOs, MOIC, MOs ,Teachers, Nurses, Anganwadi Workers and ASHAs expecting 1000 participants @ Rs 100 per head. District to ensure orientation of all ANMs and teachers as per GOI guidelines. District level orientation of NDD to be conducted from Programme Management Head. 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

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.2.24		RCH	CH	200000	1	2.00	Rs 2 lakh approved for 2-Day District level TOT for training Medical Officers, CHOs, and ANMs approved as given below, which is for a district: 1) 33 participants which includes 3 Resource Persons 2) Rs 1,05,165/- approved for TA/DA @ Rs 3030/- per participant for to and fro journey 3) Rs 2000/- approved for honorarium of 2 In-House Resource Person @ Rs 500/- per Resource Person/ day x 2 Days Training 4) Rs 1500/- approved for honorarium of 1 State Level Resource Person @ Rs 750/- per Resource Person/ day x 2 Days Training 5) Rs 59,400/- approved for Working lunch, tea and snacks for 33 participants @ Rs 900/- per participant x 2 Days Training 6) Rs 31935/- approved for incidental expenses, photocopying, Job Aids, Flip Charts, LCDs, etc x 2 Days Training. No separate sanction order

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
	State/District ToT of SAANS, Skill Stations under SAANS	RCH	CH	250000	1	2.50	Rs 2.5 lakhs approved for procurement of equipments and setting up of skill station for district level training at District Hospital where District level TOT training to be conducted as per the SAANS guidelines. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society).
<b>9.5.3</b>	<b>Family Planning Trainings</b>					<b>8.20</b>	
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	RCH	FP	1	1	1	Approved Rs 1.0 Lakh for 1 batch of 30 participants on FPLMIS for 1 day training @ Rs 100000 per batch
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	RCH	FP	10666	30	3.2	Approved Rs. 3.2 Lakhs for 2 Batches of 15 Participants each for 3 days PPIUCD Training @ Rs. 1.6 Lakh/ batch. State to note that as per Gol norms the tranng should cover both PPIUCD and PAIUCD for all 25 district Venue at TRIHMs, fund to be released at TRIHMS

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	RCH	FP	10000	30	3	Approved Rs. 3.00 lakhs for 2 batches of 15 Participants each for 3 days PPIUCD Training @ Rs. 1.6 Lakhs / batch. State to note that as per Gol Norms the training should cover both PPIUCD and PAIUCD for all 25 District venue at TRIHMS, Naharlagun. ( Fund Released to be at TRIHMS)
9.5.3.19	Training for Post abortion Family Planning	RCH	FP	10000	10	1	Approved Rs. 1 Lakhs for 1 days training on PAFP @ Rs. 1 Lakhs / batch for 10 Participants ( 1 MO Tawang, 1 MO Papum pare, 1 MO East Kameng, 1 MO West Kameng, 1 MO Lower Subansiri, 1 MO Upper Subansiri, 1 MO Kamle, 1 MO Kurung Kumei, 1 MO Pakke Kesang and 1 Kra Daadi Venue at TRIHMS Naharlagun. ( Fund Released to be at TRIHMS)
<b>9.5.8</b>	<b>Trainings under NPPC</b>					<b>1.00</b>	
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	HSS	NPPC	1.00	1	1.00	
<b>9.5.10</b>	<b>Trainings under Routine Immunisation</b>	<b>RCH</b>	<b>RI</b>			<b>5.28</b>	
9.5.10.1.1	District level Orientation training HW on RI (as per RCH norms)				19 HWs	2.62	2 Days Residential Training of one vaccinator each from functional health facilities 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 Nos.	1.10	2 Days Residential Training of one VCCH from each CCP and VCCM under UNDP as per RCH Norms

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.10.1.5	One day training of block level data handlers by DIOs				9 Nos.	0.41	1 Day Training of facility/block data handlers on RI data handling as per RCH Norms
9.5.10.2	Orientation of Medical Officer In-charge and DIO on AEFI Case Management	RCH	RI		7 MO Incharges	1.15	Refresher Training of all MO IC of each function health facility on AEFI Case Management as per RCH Norms
<b>9.5.16</b>	<b>Trainings under NMHP</b>					<b>3.00</b>	
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD	NMHP	3.0	1	3.00	
<b>9.5.17</b>	<b>Trainings under NPHCE</b>					<b>0.80</b>	
9.5.17.1	Training of doctors and staff at DH level under NPHCE	NCD	NPHCE	0.80	1	0.80	
<b>9.5.18</b>	<b>Trainings under NTCP</b>					<b>1.75</b>	
<b>9.5.18.1</b>	<b>Trainings for District Tobacco Control Centre</b>					<b>1.75</b>	
9.5.18.1.1	Orientation of Stakeholder organizations	NCD	NTCP	0.50	1	0.50	
9.5.18.1.2	Training of Health Professionals	NCD	NTCP	0.50	1	0.50	
9.5.18.1.3	Orientation of Law Enforcers	NCD	NTCP	0.50	1	0.50	
9.5.18.1.4	Other Trainings/Orientations - sessions incorporated in other's training	NCD	NTCP	0.25	1	0.25	
<b>9.5.22</b>	<b>ASHA facilitator/ARC trainings</b>					<b>0.75</b>	
<b>9.5.22.2</b>	<b>Capacity Building of ASHA Resource Centre</b>					<b>0.75</b>	
9.5.22.2.2	HR at District Level (PM HR only)	HSS	NHSRC-CP	12176	3	0.37	Approved for review of CP meeting by DARC for 3 meeting/year
9.5.22.2.3	HR at Block Level (PM HR only)	HSS	NHSRC-CP	200	2	0.02	Approved @200/AF for block level meeting with BCM
9.5.22.3	Any other (please specify)	HSS	NHSRC-CP	3000	1	0.36	Mobility support approved @ 3000 /BCM/month,
<b>9.5.26</b>	<b>HMIS/MCTS Trainings</b>					<b>1.27</b>	
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	1.15	1	1.15	

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	0.12	1	0.12	
<b>9.5.29</b>	<b>Any Other Trainings</b>					<b>0.60</b>	
<b>9.5.29.5</b>	<b>IMEP Training</b>					<b>0.6</b>	
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	HSS	NRCP	0.60	1	0.60	

## Annexure for Review, Research &amp; Surveys and Surveillance

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/T arget	Total	Remarks
<b>10</b>	<b>Reviews, Research, Surveys and Surveillance</b>					<b>1.00</b>	
<b>10.1</b>	<b>Reviews</b>					<b>1.00</b>	
10.1.1	Maternal Death Review (both in institutions and community)	RCH	MH	0.5	1	0.50	re orientation training for MDR at sub district level under MH.
10.1.2	Child Death Review	RCH	CH	25000	2	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).

## Annexure for IEC/BCC

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>11</b>	<b>IEC/BCC</b>					<b>14.89</b>	
11.1	Development of State Communication strategy (comprising of district plans)	HSS	HSS	0.1	1	0.1	1 unit of Youth camp @ 10000/-. Minutes of meeting with action taken report to be maintained & shared with state.
		HSS	HSS	0	0	0	@ 10000/- Healthy baby show. Minutes of meeting with action taken report to be maintained & shared with state.
		HSS	HSS	0.1	1	0.1	1 units of mother meeting competition at CHCs @ 10000/- emphasizing on Immunization. Photographs & detail report to be maintained & shared
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS	HSS	0.25	1	0.25	Health Mela with focusing on Immunization & ANC to be conducted. Photographs & detail report to be maintained & shared
<b>11.4</b>	<b>IEC/BCC activities under MH</b>					<b>0.90</b>	
11.4.1	Media Mix of Mid Media/ Mass Media	HSS	MH	0.1	4	0.40	4 units of traditional/folk songs/plays/drama @ 10000/-. Photographs & detail report to be maintained & shared
		HSS	MH	0.2	1	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.
11.4.2	Inter Personal Communication	HSS	MH	0.3	3	0.30	3 units of community meeting @ 10000/-. Minutes of meeting with action taken report to be maintained & shared with state.
<b>11.5</b>	<b>IEC/BCC activities under CH</b>					<b>2.06</b>	



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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
11.5.1	Media Mix of Mid Media/ Mass Media	HSS	CH	0.2	1	0.2	1 unit of traditional/folk songs/plays/drama @ 20000/-. Photographs & detail report to be maintained & shared
		HSS	CH	0.06	1	0.06	1 unit of drawing/quiz competition @ 6000/-. Photographs & detail report to be maintained & shared
		HSS	CH	0.2	2	0.4	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	HSS	CH	0.4	4	0.4	Community meeting @ 10000/
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	HSS	CH	100000	1	1	Approved Rs 1 lakh for IEC/ BCC activities under SAANS at District level @ Rs 1 lakh; District to implement as given in SAANS GOI Guidelines. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society).
<b>11.6</b>	<b>IEC/BCC activities under FP</b>					<b>1.00</b>	
11.6.1	Media Mix of Mid Media/ Mass Media	HSS	FP	0.2	1	0.2	1 unit of SKIT show @ 20000/-. Detail report with photograph clicked in the back drop of banner clearly written date and venue and theme.

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<b>FMR</b>	<b>Particulars</b>	<b>Pool</b>	<b>Programme Division</b>	<b>Unit Cost (Rs)</b>	<b>Quantity/Target</b>	<b>Total</b>	<b>Remarks</b>
11.6.3	IEC & promotional activities for World Population Day celebration	HSS	FP	0.5	1	0.5	Observation of World Population Day & Population Stabilization Fortnight. Photographs & detail report to be maintained & shared. Fund as per report submitted to state
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	HSS	FP	0.3	1	0.3	Observation of Vasectomy Fortnight. Photographs & detail report to be maintained & shared. Fund as per report submitted to state
<b>11.11</b>	<b>IEC/BCC activities under NPPCD</b>					<b>0.70</b>	
11.11.2	IEC for Districts NPPCD Cell	HSS	NPPCD	0.70	1	0.70	
<b>11.12</b>	<b>IEC/BCC activities under NPPC</b>					<b>1.00</b>	
11.12.1	IEC for DH	HSS	NPPC		<b>1</b>	1.00	
<b>11.14</b>	<b>IEC/BCC activities under NIDDCP</b>					<b>0.20</b>	
11.14.1	Health Education & Publicity for NIDDCP	HSS	NIDDCP		1	0.20	
<b>11.19</b>	<b>IEC/BCC activities under NMHP</b>					<b>3.0</b>	
11.19.1	Translation of IEC material and distribution	HSS	NMHP	1.50	1	1.50	
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	HSS	NMHP	1.50	1	1.50	
<b>11.21</b>	<b>IEC/BCC activities under NTCP</b>					<b>2.00</b>	
11.21.1	IEC/SBCC for NTCP	HSS	NTCP	2.00	1	2.00	
<b>11.24</b>	<b>Other IEC/BCC activities</b>					<b>3.58</b>	
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	HSS	HSS/NHSRC-CPHC		9	2.70	
11.24.3	SBCC/IEC/Advocacy campaigns					<b>0.18</b>	

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11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	HSS	HSS		9	0.09	
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	HSS	HSS		9	0.09	
<b>11.24.4</b>	<b>Any other IEC/BCC activities (please specify)</b>					<b>0.70</b>	
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	HSS	NRCP	0.50	1	0.50	
11.24.4.3	IEC/BCC under NVHCP	HSS	NVHCP	0.20	1	0.20	

## Annexure for Printing

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>12</b>	<b>Printing</b>					<b>2.68</b>	
<b>12.2</b>	<b>Printing activities under CH</b>					<b>2.25</b>	
12.2.6	Printing of IEC and training materials and reporting formats etc for NDD	HSS	CH	70000	2	1.40	Approved Rs 1.4 lakhs @ Rs 70000/- per NDD round for printing of IEC, training materials and reporting formats for two rounds of NDD as per GOI guidelines. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society).
12.2.7	Printing of IEC and training materials and reporting and monitoring formats etc for IDCF	HSS	CH	85000	1	0.85	Approved Rs 0.85 lakhs for implementation at District for printing of IEC, training, monitoring and reporting formats of IDCF as per GOI guidelines. District to utilize budget as per actual and through recommended bidding process of printing. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society).
<b>12.9</b>	<b>Printing activities under HMIS/MCTS</b>					<b>0.43</b>	
12.9.1	Printing of HMIS Formats	HSS	HMIS-MCTS	0.29	1	0.29	
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	HMIS-MCTS	0.14	1	0.14	

## Annexure for Drug Warehousing &amp; Logistics

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
<b>14</b>	<b>Drug Warehousing and Logistics</b>					<b>1.78</b>	
<b>14.2.4</b>	<b>AVD in hard areas</b>					<b>1.78</b>	
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RCH	RI		432 sessions	0.94	AVD charges @ Rs 200 per session for all ORS other than sessions at very hard to reach areas
14.2.5	Alternative Vaccine Delivery in other areas	RCH	RI		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	RCH	RI		POL for Vaccine collection/delivery @ Rs 14.23 per km	0.75	POL for vaccine collection and delivery @ Rs 14.23 per km. Rs 1 lakh for repair of Vaccine Van.
14.2.7	Cold chain maintenance	RCH	RI		As per need	0.09	As per need

## Annexure for Programme Management

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/T arget	Total	Remarks
<b>16</b>	<b>Programme Management</b>					<b>2.32</b>	
<b>16.3</b>	<b>HMIS &amp; MCTS</b>					<b>2.32</b>	
16.3.2	Mobility Support for HMIS & MCTS	HSS	HSS	1.05	1	1.05	
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	HSS	HSS	0.72	1	0.72	
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	HSS	HSS	0.55	1	0.55	

**ITANAGAR CAPITAL COMPLEX**

**Annexure for PM Sub Annex**

ITANAGAR CAPITAL COMPLEX ROP 2020-21				(Rs. In Lakhs)	Remarks
FMR	Particulars	Unit Cost (Rs)	Quantity /Target		
<b>16</b>	<b>Programme Management Activities</b>			<b>16.82</b>	
<b>16.1</b>	<b>Planning</b>				
<b>16.1.1.1</b>	<b>Health Action Plans</b>				
16.1.1.1.2	District	50000	1	0.50	
16.1.1.6	To develop microplan at sub-centre level	100	12	0.012	Rs 100 per SC
16.1.1.7	For consolidation of micro plans at block level	1099	8	0.09	Rs 1000 for PHC/CHC/DH/GH and Rs 2000 for District Hq.
<b>16.1.2.1</b>	<b>Meetings, Workshops and Conferences</b>				
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	0.20	Rs. 5000 per quarter
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	4500	4	0.18	Rs. 4500/- per quarter
16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	8000	1	0.08	Rs. 8000/- per district @Rs. 2000/ per quarter
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	150	73	0.11	Rs 150 per participant for quarterly RI Review 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	100	270	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
<b>16.1.2.2</b>	<b>Monitoring, Evaluation and Supervision</b>				
	<b>Miscellaneous (Monitoring)</b>				
16.1.2.2.12	District NCD Cell	50000	1	0.50	Rs. 50000/- per district
16.1.2.2.14	Monitoring Committee on Section 5	50000	1	0.50	Rs. 50000/- per district
<b>16.1.3</b>	<b>Mobility Support, Field Visits</b>				
<b>16.1.3.3</b>	<b>District</b>				
16.1.3.3.3	Mobility Support for DPMU/District including SAANS supportive supervision	40,615	1	0.41	Rs. 40615 per district
16.1.3.3.4	Mobility Support for Implementation of Clinical Establishment Act	25,000.00	1	0.25	Rs. 25000/ per district
16.1.3.3.7	Mobility Support for supervision for district level officers.	288,462	1	2.16	

**ITANAGAR CAPITAL COMPLEX**

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	70,000.00	1		Rs.70000/- per district
16.1.3.3.11	Mobility Support: District Cell	70,000.00	1	0.70	Rs.70000/- per district
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	50000	1	0.50	
16.1.3.3.13	Miscellaneous/ Travel	76,923	1	0.77	Rs. 76923/- per district
16.1.3.3.14	Enforcement Squads	70,000	1	0.70	Rs.70000/- per district
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support	70,000	1	0.70	Rs.70000/- per district
16.1.3.3.16	District NCD Cell (TA,DA, POL)	75,000	1	0.75	Rs.75000/- per district
<b>16.1.3.4</b>	<b>Block</b>				
16.1.3.4.3	Mobility Support - BPMU/Block	lumsun		0.20	Rs. 20000/- per block
<b>16.1.3.5</b>	<b>Any Other Mobility Expenses</b>				
16.1.3.5.1	Others: travel expenses for regular staff.	29,720	1	0.30	
<b>16.1.4</b>	<b>Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples miscellaneous etc.)</b>				
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	30000	1	0.30	Rs. 30000 per district
<b>16.1.4.2</b>	<b>District</b>				
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	50000	1	0.50	Rs. 50000/- per district
16.1.4.2.4	Office operation & Maintenance - District Cell	44,280	1	0.44	Rs. 44280/- per district
16.1.4.2.5	District Cell - Consumables	37,960	1	0.38	Rs. 37960/- per district
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	20,000	1	0.20	Rs. 20000/- per district
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	50000	1	0.50	Rs. 50000/- per district
16.1.4.2.9	District NCD Cell (Contingency)	75,000	1	0.75	
<b>16.1.5.2.5</b>	<b>Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)</b>				
16.1.5.2.5.2	District NCD Cell	200000	1	2.00	Rs. 200000/- for five new district
<b>16.1.5.3</b>	<b>Others</b>				
16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	76923	1	0.77	Rs. 76923 per district
16.1.5.3.11	District level Coordination Committee	110769	1	1.11	Rs. 110769/- per district



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**National Urban Health Mission District ROP 2020-21 for Itanagar Capital Complex (ICC)**

<b>FMR</b>	<b>Particulars</b>	<b>Unit Cost (Rs)</b>	<b>Quantity /Target</b>	<b>Approved budget(Rs. In Lakhs)</b>	<b>Remarks</b>
U.2.2.1	Mobility support for ANM/LHV	500	3	0.18	Approved for 3 ANMs @Rs.500 per month for 12 months. Fund should be transferred from DHS to RKS account within 15 days time period of receipt of fund from the State.
<b>U.2.3</b>	<b>Outreach activities</b>				
U.2.3.1	UHNDs	250	216	0.6	Approved for 5 ANM(2 ANM for UPHC Itafort, 1 ANM for UPHC Karsingsa & 2 ANM for UPHC 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	10000	24	7.20	Approved for 2 camp per UPHC per month @Rs.10000 per camp. Fund should be transferred from DHS to RKS account within 15 days time period of receipt of fund from the State.
<b>U.3</b>	<b>Community Interventions</b>				
<b>U.3.1</b>	<b>ASHA Activities</b>				
<b>U.3.1.1</b>	<b>ASHA Incentives</b>				
U.3.1.1.1	Incentives for routine activities	2000	30	7.20	Approved for 30 ASHAs @Rs.2000 per month per ASHA for 12 months
U.3.1.1.2	ASHA Incentives for Ayushman Bharat Health & Wellness Centre (H &WC)	60000	3	1.80	Approved for @Rs 6000/- per 3 UPHC's for incentives for filling of CBAC and mobilizing for NCD screening @Rs 10 and follow up of NCD patients @Rs100 for two follow up @Rs 50 every six month as per guidelines
U.3.1.1.3	Other Incentives (Incentive for ASHA Facilitator)	66000	2	1.32	Approved for 2 ASHA Facilitator under NUHM as per guidelines
<b>U.3.1.2</b>	<b>ASHA Trainings</b>	651000	1	6.51	Approved for ASHA certification residential training by NIOS for existing 32 existing U-ASHAs for 10 days
	<b>Induction Training</b>	193000	1	1.93	Approved @ RS1.93 Lakhs for selection and induction training for 33 New ASHAs
<b>U.4</b>	<b>Untied grants</b>				
<b>U.4.1.1</b>	<b>Untied grants to UPHCs</b>				

**ITANAGAR CAPITAL COMPLEX**

<b>FMR</b>	<b>Particulars</b>	<b>Unit Cost (Rs)</b>	<b>Quantity /Target</b>	<b>Approved budget(Rs. In Lakhs)</b>	<b>Remarks</b>
U.4.1.1.1	Government Building	175000	3	5.25	Approved untied grants for 3 UPHC Karsingsa,Itafort & Rakap Colony @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.6.4.1	Provision of Free Diagnostics at Ayushman Bharat Health & Wellness	50000	3	1.5	Approved @RS 50000 for 3 UPHC as per norms of recurring cost
U.6.5.2	Procurement(HWCs)	10000	3	0.3	Approved @Rs 30000 for 3 UPHC @Rs 10000/per UPHCs for procurement of Anti Virus,Printer cartridge and monthly internet cost
U.8.4.1	Team Incentives for Health & Wellness Centres(H & WCs)	600000	3	18	Approved @ RS 600000/ for team based Incentives for 3 UPHC -HWCs for TBI.District should devise a plan to assist the performance of the team for disbursing incentives on monthly basis
U.9.5.7.1	Training of MO & SN for H & WC	105000	1	1.05	Approved @Rs 105000/- for Training of 2 MO @ RS 10000/- & 2 SN @ RS 7500 for 3 UPHC-H & WC
U.9.5.7.2	Multi-skilling of ASHA for	90000	1	0.9	Approved for multi-skilling of Urban ASHA for H&WC
U.9.5.7.3	Multi-skilling of FHW for	75000	1	0.75	Approved for multi skilling training for 5 FHW from each UPHCs @Rs 5000/-
U.12.2	Printing activities for H&WC	5000	4	0.05	Approved @Rs 5000 for printing activities for UPHC-H&WC
U.13.2.2	Kayakalp Assesments	5500	3	0.165	Approved for Internal Assesment @Rs.500 per UPHC and Peer Assesment @Rs 5000 for 3UPHCs.Fund should be transferred to facilities for assesment.
U.16.1.2.1	QA Committees at city level(meeting,workshop etc)	1000	4	0.12	Approved @Rs 1000 for 4 quaterly review meeting for 3 UPHCs