

KRA DADI ROP 2020-21

APPENDIX-I

Annexure for Service Delivery (Facility based)

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/T arget	Total	Remarks
1	Service Delivery - Facility Based					5.39	
1.1	Service Delivery					0.95	
1.1.1	SUMAN Activities					0.85	
1.1.1.1	PMSMA activities at State/ District level	RCH	MH	0.4	1	0.40	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	0.45	1	0.45	ND=150 @300 Rs, CS=0 @ 700Rs
1.1.3	Strengthening FP Services					0.10	
1.1.3.2	Spacing Methods					0.10	
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(May share last year expenditure/report)
1.2	Beneficiary Compensation/ Allowances					0.84	
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)					0.73	
1.2.1.1	Home deliveries	RCH	MH	0.005	21	0.11	
1.2.1.2	Institutional deliveries					0.62	
1.2.1.2	Rural	RCH	MH	0.007	80	0.56	
1.2.1.2	Urban	RCH	MH	0.006	10	0.06	
1.2.1.2	C-sections	RCH	MH				
1.2.2	Beneficiary Compensation under FP Services					0.11	
1.2.2.2	Spacing Methods					0.11	
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	30	0.006	Approved Rs 600 for 30 IUCD insertion @Rs 20/per insertion (May share last year expenditure/report)

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
1.2.2.2.2	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	300	30	0.09	Approved Rs 9000 for 30 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	6	0.018	Approved Rs 1800 for 6 PAIUCD inserion @ Rs 300 per beneficiary (May share last year expenditure/report)
1.3	Operating Expenses					3.60	
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)					2.20	
1.3.1.2	NBSU	RCH	CH				New activity. Approved budget of Rs 1 lakh as operational cost for CHC Palin NBSU for FY 2020-21. 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. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/ Block Medical Officer/ Medical Officer Incharge (Facility Nodal Officer of FBNCs) of respective Health Facilities. District to share monthly NBSU Reports regularly to State MD NHM. Continuation of this fund for FY 2021-22 shall be based on regular submission of monthly performance of NBSU by DPMU for FY 2020-21. District to ensure not to book any expenditure related to Human Resource under this head and book the expenditure as per actual.
				100000	1	1.00	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
1.3.1.3	NBCC	RCH	CH	10000	2	0.20	On going activity. Approved budget of Rs 0.3 lakh as operational cost of 3 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) CHC Palin : 1 NBCC at LR 2) PHC Yangte : 1 NBCC at LR. The utilization certificate of the fund shall be submitted by concern Medical Superintendent/Block Medical Officer/Medical Officer Incharge of respective Health Facilities shall be identified as Facility Nodal Officer for FBNCs. District also shall share monthly NBCC Reports regularly to MD State NHM regularly. District/ Health Facility shall book the expenditure as per actuals.
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	1	1	1.00	
1.3.1.18	Treatment Centres					0.90	
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	
1.3.2	Other operating expenses					0.50	
1.3.2.6	Any other (Operational Cost for NPHCE)	NCD	NPHCE	0.50	1	0.50	

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APPENDIX-II

Annexure for Service Delivery (Community Based)

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
2	Service Delivery - Community Based					17.93	
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	22000	4	0.22	Approved Rs 0.22 lakh for mobility support of surgeon team
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
2.3	Outreach activities					12.25	
2.3.1	Outreach activities for RMNCH+A services					1.75	
2.3.1.1	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)					1.06	
2.3.1.1.1	Outreach camps	RCH	MH	0.53	2	1.06	2 out reach camps per district @53000 Rs.

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
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		44 Sessions	0.44	Honorarium for 2 vaccinators @ Rs 500 per vaccinator per session for 4 ORS in a year in vaccant subcentres. Hired vaccinators are to carry all vaccines and logistic with them and hence no separate AVD shall be required.
2.3.2	Outreach activities for controlling DCPs & NCDs					8.00	
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	
2.3.3	Outreach activities at School level					2.50	
2.3.3.4	NTCP Programme at School level					2.50	
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	

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APPENDIX-III

Annexure for Community Interventions

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
3	Community Interventions					76.13	
3.1	ASHA Activities					70.66	
3.1.1	Performance Incentive/Other Incentive to ASHAs					45.57	
3.1.1.1	Incentive for MCH Services					3.55	
3.1.1.1.1	JSY Incentive to ASHA (Rural)	RCH	MH/NHSRC-CP	0.322	1	0.32	Rural=130 @ 600/PW institutional delivery Urban=30 @400/PW institutional delivery
3.1.1.1.3	Incentive for Home Based Newborn Care programme	HSS	CH/NHSRC-CP	250	202	0.51	Approved @ Rs. 250/ child) .monthly report on physical and financial progress to be submitted to State on time.
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	HSS	CH/NHSRC-CP	200	161	0.32	Approved Rs 32200/- @ Rs 100/- per ASHA per NDD Round for 2 rounds for 161 ASHAs for carrying out community mobilization of under 19 year old children for National Deworming Day on 10th of February and August. The ASHA incentive shall be given only to those ASHA who shall participate in implementation of NDD. In case, due to some reason, if in place of ASHA, if any other Health Frontline Worker/ Anganwadi Worker/ any person identified by Medical Officer In-charge, fulfills the role of ASHA, s/he shall be given this incentives. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society).

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	HSS	CH/NHSRC-CP	100	161	0.16	Approved Rs 16100/- @ Rs 100/- per ASHA for implementation of Intensified Diarrhoea Control Fortnight (IDCF) for 161 ASHAs for carrying out community mobilization and awareness on personal hygiene, dehydration management of under 5 year old children during IDCF in July. In case, due to some reason, if in place of ASHA, if any other Health Frontline Worker/Anganwadi Worker/ any person identified by Medical Officer In-charge, fulfills the role of ASHA, s/he shall be given this incentives. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society).
3.1.1.1.11	ASHA Incentive under Immunization	RCH	RI/NHSRC-CP		990 full immunization and 990 complete immunization	1.73	Rs 100 for facilitating one full immunization and Rs 75 for one complete immunization
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	RCH	CH/NHSRC-CP	250	202	0.51	Approved @ Rs. 250/ child) .monthly report on physical and financial progress to be submitted to State on time.
3.1.1.2	Incentive for FP Services					0.31	
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	FP/NHSRC-CP	150	30	0.045	Approved Rs 4500 for ASHSA Incentives @ Rs 150/PPIUCD Insertion (May share last year expenditure/report)

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	FP/NHSRC-CP	150	6	0.009	Approved Rs 900 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	HSS	FP/NHSRC-CP	500	50	0.25	Approved Rs 0.25 lakh @ Rs 500/ASHA for promoting spacing at births (May share last year expenditure/report)
3.1.1.4	Incentive for DCPs					0.10	
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria	DCP	NVBDCP/NHS RC-CP			0.10	
3.1.1.5	Incentive for NCDs					0.33	
3.1.1.5.1	ASHA Incentive under NIDDCP	RCH	NIDDCP/NHS RC-CP		650	0.325	
3.1.1.6	Other Incentives					41.28	
3.1.1.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP	2000	172	41.3	The routine incentive for ASHA Rs. 2000 / per ASHA for routine activities for 12 months
3.1.2	Selection & Training of ASHA					15.77	
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	172	0.60	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	12	0.66	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	184	13.78	Approved 5 days residential training for ASHA and AF under HBYC as per HBYC guidelines, accomodation @1000/participants, Food/TA/DA as per

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
3.1.2.10	Any other (please specify)	HSS	NHSRC-CP	0.73	1	0.73	Fund to be released to the institution and report to be submitted to ST. HQ. Rs. 0.73 lakhs per ASHA
3.1.3	Miscellaneous ASHA Costs					9.33	
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP	72000	12	8.64	Approved @300per day for 20 visits/month. Not approved Rs. 1000 as monthly honorarium by GOI
3.1.3.3	Awards to ASHA's/Link workers	HSS	NHSRC-CP	10000	1	0.10	Approved @10000 for best ASHA
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP		392 Sessions	0.59	Incentive to ASHA/AWW @ Rs 150.00 per session for mobilization of beneficiaries to session site
3.2	Other Community Interventions					3.46	
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)					1.16	
3.2.4.2	District level	HSS	HSS	2729	15	0.41	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	3	0.75	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
3.2.5	Preventive Strategies					2.30	
3.2.5.1	Preventive strategies for Malaria					1.80	
3.2.5.1.2	Operational cost for IRS	DCP	NVBDCP			1.70	
3.2.5.1.4	Biological and Environmental Management through VHSC	DCP	NVBDCP			0.10	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
3.2.5.2	Preventive strategies for vector born diseases					0.50	
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	DCP	NVBDCP			0.50	
3.3	Panchayati Raj Institutions (PRIs)					2.00	
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	HSS	HSS	9399.5	8	1.50	Approved training of RKS members for 2 days@200 DA and Snacks/Tea@200.
3.3.3	PRI Sensitization/Trainings					0.50	
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	

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APPENDIX-IV

Annexure for Untied Funds

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
4	Untied Fund					38.80	
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS					38.80	
4.1.1	District Hospitals	HSS	HSS	10.00	1	10.00	
4.1.3	CHCs	HSS	HSS	5.00	1	5.00	
4.1.4	PHCs	HSS	HSS	2.00	4	8.00	
4.1.5	Sub Centres	HSS	HSS	0.20	7	1.40	
4.1.6	VHSC	HSS	HSS	0.10	144	14.40	
4.1.7	Others (please specify)	HSS	HSS				

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APPENDIX-V

Annexure for Infrastructure Strengthening

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
5	Infrastructure					3.06	
5.3	Other construction/ Civil works					3.06	
5.3.9	Safety Pits	RCH	RI		1 Pit, one each at every CHC	0.06	Rs 6000 per Waste Disposal Pit at all CHCs
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	NCD	NMHP	3.00	1	3.00	

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APPENDIX-VI

Annexure for Procurement

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
6	Procurement					8.33	
6.1	Procurement of Equipment					0.91	
6.1.1	Procurement of Bio-medical Equipment					0.80	
6.1.1.21	Procurement of bio-medical Equipment: NPHCE					0.80	
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH	NCD	NPHCE	0.80	1	0.80	
6.1.2	Procurement of Other Equipment				0	0.11	
6.1.2.2	Procurement of other equipment: NVBDCP				0	0.112	
6.1.2.2.3	Non-Health Equipment (NHP) - GFATM	DCP	NVBDCP - GFATM			0.112	
6.2	Procurement of Drugs and supplies					7.25	
6.2.1	Drugs & supplies for MH					0.53	
6.2.1.7	JSSK drugs and consumables					0.53	
6.2.1.7.5	Other JSSK drugs & consumables	HSS	MH	0.525	1	0.53	Govt. insti Normal deliveries=150@ 350 Rs CS=0@1600 Rs.
6.2.2	Drugs & supplies for CH					0.22	
6.2.2.1	JSSK drugs and consumables	HSS	CH	400	56	0.22	Approved Rs 22400/- @ Rs 400/- per Infant for supply of free JSSK Drugs and Consumables. District to ensure full implmentation 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.
6.2.5	Drugs & supplies for RBSK					1.5	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
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 @ 1.5laks 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
6.2.16	Drugs and supplies for NMHP					2.00	
6.2.16.1	Drugs and supplies for NMHP	NCD	NMHP	2.00	1	2.00	
6.2.17	Drugs and supplies for NPHCE					1.50	
6.2.17.1	Drugs and supplies for NPHCE	NCD	NPHCE	1.50	1	1.50	
6.2.18	Drugs and supplies for NTCP					0.00	
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	HSS	NTCP				
6.2.19	Drugs & Supplies for NPCDCS					1.50	
6.2.19.1	Drugs & supplies for District NCD Clinic	NCD	NPCDCS	1.50	1	1.50	
6.4	National Free Diagnostic services					0.16	
6.4.3	Free Diagnostics for Pregnant women under JSSK	HSS	HSS/ NHSRC -HCT	0.002	37	0.07	
6.4.4	Free Diagnostics for Sick Infants under JSSK	RCH	CH	200	45	0.09	Approved Rs 9000/- @ 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.

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APPENDIX-VII

Annexure for Referral Transport

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
7	Referral Transport					8.81	
7.1	Free Referral Transport - JSSK for Pregnant Women	RCH	MH	0.01	300	3.00	
7.2	Free Referral Transport - JSSK for Sick Infants	RCH	MH	500	162	0.81	Approved Rs 81000/- @ Rs 500/- per Infant per referral trip made for provision of free Referral Transport Services for 162 Sick Infants under JSSK. District to ensure full implementation of the JSSK Guidelines.
7.4	National Ambulance Service					4.00	
7.4.1.1	State basic ambulance/Dial 102/Dial 104	HSS	HSS	1.00	4	4.00	Chambang PHC, Palin CHC, Yangte PHC, Pania PHC
7.6	Transport of referred cases including home based care					1.00	
7.6.1	District NCD Clinic	NCD	NPCDCS	1.00	1	1.00	

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APPENDIX-VIII

Annexure for Human Resource- Service Delivery

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
8	Human Resources					0.05	
8.4	Incentives and Allowances					0.054	
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	150	30	0.045	Approved Rs 0.045for 30 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	6	0.009	Approved Rs 900 for PAIUCD Insertion @ Rs 150 /provider (May share last year expenditure/report)

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APPENDIX-IX

Annexure for Training and Capacity Building

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
9	Training					26.80	
9.1.6	Development of training packages					0.19	
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).
9.5	Trainings including medical (DNB/CPS)/paramedical/nursing courses					26.61	
9.5.1	Maternal Health Trainings						
9.5.1.6	Training of Staff Nurses/ANMs/LHVs in SBA	RCH	MH		1		Fund released to TRIHMS
9.5.1.12	Training of Medical Officers in safe abortion	RCH	MH		1		Fund Released to TRIHMS
9.5.1.18	BEmOC training for MOs/LMOs	RCH	MH		1		Fund Released to TRIHMS
9.5.2	Child Health Trainings					9.43	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
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/- per participants x 28 participants x 1 Day Training; 5) Rs 21000/- for overhead and incidental expenditure such as training hall rent photocopy

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
9.5.2.3	Supplementation and Anaemia Mukta Bharat Programme	RCH	CH	127800	4	5.11	Approved Rs 5.112 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 participants for to and fro journey x 37 participants; 2) Rs 600/- for honorarium for in-house Resource Persons (RPs) @ Rs 300/- per Resource Person x 2 RPs; 3) Rs 18,500/- for working lunch, tea, snacks and refreshment @ Rs 500/- per participants x 28 participants x 1 Day Training; 4) Rs 16700/- for overhead and incidental expenditure such as training

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
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 Commissioner (Chairman of District Health Society).
9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	RCH	CH				Rs 8 lakhs has been approved for 2-Day District level TOT @ Rs 2 lakhs x 4 districts (Kamle, Lower Subansiri, Kra Daadi & Kurung Kumey) for training Medical Officers, CHOs, and ANMs. The activity shall be implemented by Lower Subabsiri District. The DMO/DRCHO of Kamle, Kra Daadi and Kurung Kumey District shall coordinate with their counterpart of Lower Subansiri district and ensure that this training of their Health Personnel on SAANS is conducted within FY 2020-21.
9.5.3	Family Planning Trainings					1.00	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	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 (May share last year expenditure/report)
9.5.3.16	Training of Medical officers (PPIUCD insertion training)	RCH	FP		1		Fund released to TRIHMS
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)	RCH	FP		1		Fund released to TRIHMS
9.5.3.19	Training for Post abortion Family Planning	RCH	FP		1		Fund released to TRIHMS
9.5.4	Adolescent Health Trainings					0.20	
9.5.4.1	Dissemination workshops under RSKS	RCH	AH	20000	1	0.20	Approved Rs 20000/- for one District Level Review/ Workshop on RSKS .
9.5.10	Trainings under Routine Immunisation	RCH	RI			2.86	
9.5.10.1.1	District level Orientation training HW on RI (as per RCH norms)				12 HWs	1.65	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				3 Nos.	0.27	2 Days Residential Training of one VCCH from each CCP and VCCM under UNDP as per RCH Norms
9.5.10.1.5	One day training of block level data handlers by DIOs				5 Nos.	0.10	1 Day Training of facility/block data handlers on RI data handling as per RCH Norms

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
9.5.10.2	Orientation of Medical Officer In-charge and DIO on AEFI Case Management	RCH	RI		5 MO Incharges	0.82	Refresher Trainig of all MO IC of each function health facility on AEFI Case Management as per RCH Norms
9.5.12	Trainings under NVBDCP					0.50	
9.5.12.1	Training / Capacity Building (Malaria)	DCP	NVBDCP			0.50	
9.5.16	Trainings under NMHP					3.00	
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	
9.5.17	Trainings under NPHCE					0.80	
9.5.17.1	Training of doctors and staff at DH level under NPHCE	NCD	NPHCE	0.80	1	0.80	
9.5.18	Trainings under NTCP					1.75	
9.5.18.1	Trainings for District Tobacco Control Centre					1.75	
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	
9.5.19	Trainings under NPCDCS					1.30	
9.5.19.2	District NCD Cell	NCD	NPCDCS	1.30	1	1.30	
9.5.22	ASHA facilitator/ARC trainings					2.41	
9.5.22.2	Capacity Building of ASHA Resource Centre					2.41	
9.5.22.2.2	HR at District Level (PM HR only)	HSS	NHSRC-CP	12176	5	0.61	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	12	0.12	Approved @200/ AF for block level meeting with BCM
9.5.22.3	Any other (please specify)	HSS	NHSRC-CP	8000	4	1.68	Mobility support approved @ 3000 /BCM/month, @5000/DCM/month
9.5.26	HMIS/MCTS Trainings					1.09	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	0.73	1	0.73	
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	0.36	1	0.36	
9.5.29	Any Other Trainings					2.28	
9.5.29.2	Training (Implementation of Clinical Establishment Act)	HSS	HSS	1.68	1	1.68	
9.5.29.5	IMEP Training					0.6	
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	HSS	NRCP	0.60	1	0.60	

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Annexure for Review, Research & Surveys and Surveillance

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
10	Reviews, Research, Surveys and Surveillance					0.90	
10.1	Reviews					0.90	
10.1.1	Maternal Death Review (both in institutions and community)	RCH	MH	0.4	1	0.40	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).

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APPENDIX-XI

Annexure for IEC/BCC

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
11	IEC/BCC					14.36	
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	0.1	0	0	@ 10000/- Healthy baby show. Minutes of meeting with action taken report to be maintained & shared with state.
		HSS	HSS	0.1	3	0.3	3 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
11.4	IEC/BCC activities under MH					0.90	
11.4.1	Media Mix of Mid Media/ Mass Media	HSS	MH	0.1	4	0.4	4 units of traditional/folk songs/plays/drama @ 10000/-. Photographs & detail report to be maintained & shared
		HSS	MH	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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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
11.4.2	Inter Personal Communication	HSS	MH	0.3	3	0.3	3 units of community meeting @ 10000/- . Minutes of meeting with action taken report to be maintained & shared with state.
11.5	IEC/BCC activities under CH					1.96	
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	0.1	3	0.3	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).
11.6	IEC/BCC activities under FP					1.00	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
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.
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
11.14	IEC/BCC activities under NIDDCP					0.20	
11.14.1	Health Education & Publicity for NIDDCP	HSS	NIDDCP		1	0.20	
11.15	IEC/BCC activities under NVBDCP					1.10	
11.15.1	IEC/BCC for Malaria	HSS	NVBDCP			1.00	
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	HSS	NVBDCP			0.10	
11.16	IEC/BCC activities under NLEP					0.95	
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	HSS	NLEP	0.86	23	0.9484	
11.18	IEC/BCC activities under NPCB					0.40	
11.18.1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	HSS	NPCB	0.40	1	0.40	
11.19	IEC/BCC activities under NMHP					3.0	
11.19.1	Translation of IEC material and distribution	HSS	NMHP	1.50	1.00	1.5	
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	HSS	NMHP	1.50	1.00	1.5	
11.20	IEC/BCC activities under NPHCE					1.00	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
11.20.1	IPC, Group activities and mass media for NPHCE	HSS	NPHCE	1.00	1	1.00	
11.21	IEC/BCC activities under NTCP					1.00	
11.21.1	IEC/SBCC for NTCP	HSS	NTCP	1.00	1	1.00	
11.22	IEC/BCC activities under NPCDCS					1.50	
11.22.2	IEC/BCC for District NCD Cell	NCD	NPCDCS	1.50	1	1.50	
11.24	Other IEC/BCC activities					0.70	
11.24.4	Any other IEC/BCC activities (please specify)					0.70	
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	

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APPENDIX-XII

Annexure for Printing

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/T arget	Total	Remarks
12	Printing					2.77	
12.2	Printing activities under CH					2.25	
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).
12.9	Printing activities under HMIS/MCTS					0.27	
12.9.1	Printing of HMIS Formats	HSS	HMIS-MCTS	0.18	1	0.18	
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	HMIS-MCTS	0.09	1	0.09	
12.11	Printing activities under NVBDCP					0.20	
12.11.3	Printing of recording and reporting forms/registers for Malaria	DCP	NVBDCP			0.20	
12.12	Printing activities under NLEP					0.05	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
12.12.1	Printing works	DCP	NLEP			0.053	

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APPENDIX-XIII

Annexure for Quality Assurance

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/T arget	Total	Remarks
13	Quality Assurance					1.17	
13.2	Kayakalp					1.17	
13.2.1	Assessments	HSS	HSS/NHSRC QA			0.67	
1	Internal Assessment for CHC			0.01	2	0.02	total amount approved for Internal assessment of CHC @ Rs. 1000/- per CHC. 1000*1 = 1000. For Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.
2	Internal Assessment for PHC			0.005	7	0.035	approved for Internal assessment of CHC @ Rs. 1000/- for Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.
3	Peer Assessment for CHC			0.13	2	0.26	Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan approved for Internal assessment of PHC @Rs. 500/- quarterly per PHC
4	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
13.2.6	Swachhata Pakhwada activities	HSS	HSS/NHSRC QA			0.50	

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FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
1	Swachhata Pakhwada activities at District level			0.5	1	0.5	Total Budget of Rs. 50000/- approved for IEC at District Level

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APPENDIX-XIV

Annexure for Drug Warehousing & Logistics

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
14	Drug Warehousing and Logistics					1.74	
14.2.4	AVD in hard areas					1.74	
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RCH	RI		288 sessions	0.66	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		60 Sessions	0.27	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		Rs 0.75 lakh for POL for Vaccine collection/delivery.	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	0.06	As per need

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APPENDIX-XV

Annexure for PPP

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
15	PPP					4.000	
15.4	PPP under NLEP					3.00	
15.4.1	NGO - Scheme	DCP	NLEP			3.00	
15.6	PPP under NPCB					1.00	
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	NCD	NPCB	1.00	1	1.00	

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APPENDIX-XVI

Annexure for Programme Management

(Rs. In Lakhs)

FMR	Particulars	Pool	Programme Division	Unit Cost (Rs)	Quantity/Target	Total	Remarks
16	Programme Management					3.90	
16.3	HMIS & MCTS					3.90	
16.3.2	Mobility Support for HMIS & MCTS	HSS	HSS	1.24	1	1.24	
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	HSS	HSS	0.4621	1	0.46	
16.3.4	Procurement of Computer/Printer/UPS/Laptop/ VSAT	HSS	HSS	2.2	1	2.20	

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Annexure for PM Sub Annex

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FMR	Particulars	Unit Cost (Rs)	Quantity/ Target		
16	Programme Management Activities			23.67	
16.1.1.1	Health Action Plans				
16.1.1.1.2	District	50000	1	0.50	
16.1.1.6	To develop microplan at sub-centre level	100	7	0.007	Rs 100 per SC
16.1.1.7	For consolidation of micro plans at block level	1099	6	0.07	Rs 1000 for PHC/CHC/DH/GH and Rs 2000 for District Hq.
16.1.2.1	Meetings, Workshops and Conferences				
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	740	0.74	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
	Monitoring, Evaluation and Supervision under NVBDCP				
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	250,000	1	2.50	Travelling expenses for state PMU and district DPMU against monthly filed visit and travel expenses for attending the qtrly SRM.
	Miscellaneous (Monitoring)				
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
16.1.3	Mobility Support, Field Visits				

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16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	276000	1	2.76	POL money against the Bolero @ Rs. 18000/- per month per district and Rs. 2500/- per MTS per month
16.1.3.3	District				
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.	144,000	1	1.44	
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	0.70	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
16.1.3.4	Block				
16.1.3.4.3	Mobility Support - BPMU/Block	lumsun		0.20	Rs. 20000/- per block
16.1.3.5	Any Other Mobility Expenses				
16.1.3.5.1	Others: travel expenses for regular staff.	29,720	1	0.30	
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc)				
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	40000	1	0.40	Rs.40000/- each districts for 20 Districts for Office Expenses
16.1.4.1.6	Contingency support	236000	1	2.36	cost of monthly district level review meeting @ Rs. 18000/- per month and office expenses @ Rs. 10000/- per month
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	30000	1	0.30	Rs. 30000 per district
16.1.4.2	District				
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	50000	1	0.50	Rs. 50000/- per district

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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	
16.1.5.2	Procurement and Maintenance of Office Equipment				
16.1.5.2.2	Travel related Cost (TRC) - GFATM	lumsum		0.10	Cost of LQAS @ Rs. 1000/- per LQAS x 2 LQAS per block per year
16.1.5.2.7	Maintenance Cost of vehicles	30000	1	0.30	Repair/maintenance of Bolero supplied by Global fund @ Rs. 30000/- per year per vehicle
16.1.5.3	Others				
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