

## 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>37.12</b> |   |
| <b>1.1</b>     | <b>Service Delivery</b>  |      |                    |                |                  | <b>12.17</b> |   |
| <b>1.1.1</b>   | <b>SUMAN Activities</b>  |      |                    |                |                  | <b>9.44</b>  |   |
| 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                 | 4.375          | 1                | 4.38         | ND=700 @300 Rs,<br>CS=325 @ 700Rs   |
| 1.1.1.3        | Blood Transfusion for JSSK Beneficiaries   | RCH  | MH                 | 0.003          | 117              | 0.35         |   |
| 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 DH Aalo   |
| 1.1.1.6        | Any other (please specify)   | RCH  | MH                 | 1.02           | 3                | 3.06         | PLUS Project @ 102000 per CHC for 12 camps in 12 month [Rs.8500 per camp/ month = 5000Rs. for POL/ mobility support + 3000 Rs. for expenses to conduct the camp including refreshment+ 500 Rs. Asha incentive per camp] --- Total 3 * 12 = 36 camps |
| <b>1.1.3</b>   | <b>Strengthening FP Services</b>   |      |                    |                |                  | <b>0.38</b>  |   |
| <b>1.1.3.1</b> | <b>Terminal/Limiting Methods</b>   |      |                    |                |                  | <b>0.23</b>  |   |
| 1.1.3.1.1      | Female sterilization fixed day services  | RCH  | FP                 | 22770          | 1                | 0.2277       | Approved Rs.22770 for 1 FDS for Female sterilization @ Rs22770 per FDS (May share last year expenditure/report)   |
| <b>1.1.3.2</b> | <b>Spacing Methods</b>   |      |                    |                |                  | <b>0.15</b>  |   |

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| FMR            | Particulars   | Pool | Programme Division | Unit Cost (Rs) | Quantity/ Target | Total        | Remarks  |
|----------------|---|------|--------------------|----------------|------------------|--------------|--|
| 1.1.3.2.1      | IUCD fixed day services   | RCH  | FP                 | 5040           | 3                | 0.1512       | Approved Rs 15120 for 3 FDS @ Rs 5040 per FDS (May share last year expenditure/report)   |
| <b>1.1.5</b>   | <b>Strengthening DCP Services</b>   |      |                    |                |                  | <b>2.36</b>  |  |
| 1.1.5.1        | Dengue & Chikungunya: Case management   | DCP  | NVBDCP             |                |                  | 0.40         |  |
| 1.1.5.5        | Case detection & Management: Services in Urban Areas  | DCP  | NLEP               |                |                  | 0.75         |  |
| 1.1.5.7        | Diagnosis and Management under Latent TB Infection Management   | DCP  | RNTCP              |                |                  | 1.21         |  |
| <b>1.2</b>     | <b>Beneficiary Compensation/ Allowances</b>   |      |                    |                |                  | <b>14.10</b> |  |
| <b>1.2.1</b>   | <b>Beneficiary Compensation under Janani Suraksha Yoiana (JSY)</b>  |      |                    |                |                  | <b>2.51</b>  |  |
| 1.2.1.1        | Home deliveries   | RCH  | MH                 | 0.005          | 9                | 0.05         |  |
| <b>1.2.1.2</b> | <b>Institutional deliveries</b>   |      |                    |                |                  | <b>2.46</b>  |  |
| 1.2.1.2        | Rural   | RCH  | MH                 | 0.007          | 266              | 1.86         |  |
| 1.2.1.2        | Urban   | RCH  | MH                 | 0.006          | 100              | 0.60         |  |
| 1.2.1.2        | C-sections  | RCH  | MH                 | 0.03           | 0                | 0.00         |  |
| <b>1.2.2</b>   | <b>Beneficiary Compensation under FP Services</b>   |      |                    |                |                  | <b>1.59</b>  |  |
| <b>1.2.2.1</b> | <b>Terminal/Limiting Methods</b>  |      |                    |                |                  | <b>1.30</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           | 130              | 1.3          | Approved Rs 1.3 lakh for compensation of 130 cases of female sterilization @ Rs 1000/per case (May share last year expenditure/report) |
| <b>1.2.2.2</b> | <b>Spacing Methods</b>  |      |                    |                |                  | <b>0.29</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             | 200              | 0.04         | Approved Rs 4000 for 200 IUCD insertion @Rs 20/per insertion (May share last year expenditure/report)                                  |

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|--------------|---|------|--------------------|----------------|------------------|--------------|---|
| 1.2.2.2.2    | PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion  | RCH  | FP                 | 300            | 70               | 0.21         | Approved Rs 0.21 lakh for 70 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            | 14               | 0.042        | Approved Rs 0.042 lakh for 14 PAIUCD inserion @ Rs 300 per beneficiary (May share last year expenditure/report)   |
| <b>1.2.3</b> | <b>Others (including PMSMA, any other)</b>  |      |                    |                |                  | <b>10.00</b> |   |
| 1.2.3.2      | TB Patient Nutritional Support under Nikshay Poshan Yojana  | DCP  | RNTCP              |                |                  | 10.00        |   |
| <b>1.3</b>   | <b>Operating Expenses</b>   |      |                    |                |                  | <b>10.85</b> |   |
| <b>1.3.1</b> | <b>Operating expenses for Facilities</b> (e.g. operating cost rent, electricity, stationary, internet, office expense etc.) |      |                    |                |                  | <b>8.95</b>  |   |
| 1.3.1.1.     | SNCU  | RCH  | CH                 |                |                  |              |   |
| 1.3.1.2      | NBSU  | RCH  | CH                 | 175000         | 1                | 1.75         | On going activity. Approved budget of Rs 1.75 lakhs as operational cost of General Hospital Aalo NBSU @ Rs 1.75 Lakhs/NBSU. 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 of respective Health Facilities. District to share monthly NBSU Reports regularly to State MD NHM. The fund under this head shall not be booked for any expenditure on Human Resource purposes and the expenditure shall be as per actuals. |

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| FMR             | Particulars   | Pool | Programme Division | Unit Cost (Rs) | Quantity/ Target | Total       | Remarks   |
|-----------------|---|------|--------------------|----------------|------------------|-------------|---|
| 1.3.1.3         | NBCC  | RCH  | CH                 | 10000          | 5                | 0.50        | On going activity. Approved budget of Rs 0.6 lakh as operational cost of 6 NBCC @ Rs 0.1 Lakh/NBCC. District shall release the fund to respective RKS Accounts within 15 days of receipt of this fund from State for decentralized and effective management of NBCCs at Health Facility level. The Health Facilities are 1) GH Aalo : 1 NBCC at LR 2) CHC Yomcha : 1 NBCC at LR 3) CHC Kamba : 1 NBCC at LR 4) PHC Bagra : 1 NBCC at LR 5) PHC Liromoba : 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             | 1.00           | 1                | 1.00        |   |
| 1.3.1.9         | CHC NCD Clinic: Mobility , Miscellaneous & Contingencies                            | NCD  | NPCDCS             | 0.75           | 5                | 3.75        |   |
| 1.3.1.10        | PHC level: Mobility , Miscellaneous & Contingencies                                 | NCD  | NPCDCS             | 0.30           | 5                | 1.50        |   |
| 1.3.1.11        | Sub-Centre level: Mobility , Miscellaneous & Contingencies                          | NCD  | NPCDCS             | 0.05           | 9                | 0.45        |   |
| <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>1.00</b> |   |
| 1.3.2.5         | Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.         | HSS  | NPPC               | 0.50           | 1                | 0.50        |   |
| 1.3.2.6         | Any other (Operational Cost for NPHCE)  | NCD  | NPHCE              | 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>19.93</b> |   |
| <b>2.1</b>   | <b>Mobile Units</b>  |      |                    |                |                 | <b>3.00</b>  |   |
| <b>2.1.2</b> | <b>National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units</b>      |      |                    |                |                 | <b>0.00</b>  |   |
| 2.1.2.2      | Opex   | HSS  | HSS                |                |                 |              |   |
| <b>2.1.3</b> | <b>Other Mobile Units</b>  |      |                    |                |                 | <b>3.00</b>  |   |
| 2.1.3.1      | Blood collection and Transport Vans  | HSS  | Blood Cell         |                |                 |              |   |
| 2.1.3.2      | Grant in aid for Mobile Ophthalmic Units   | NCD  | NPCB               | 3.00           | 1               | 3.00         |   |
| <b>2.2</b>   | <b>Recurring/ Operational cost</b>   |      |                    |                |                 | <b>11.22</b> |   |
| 2.2.1        | POL for Family Planning/ Others (including additional mobility support to surgeon's team if req) | RCH  | FP                 | 30000          | 6               | 0.3          | Approved Rs 0.30 lakh for mobility support of surgeon team (if req)   |
| 2.2.3        | Mobility support for RBSK Mobile health team   | RCH  | RBSK               | 5.4            | 2               | 10.8         | Approved @45000/month per vehicle for 12 months<br>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           | 2               | 0.12         | Approved Rs 0.12 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>5.71</b>  |   |

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| FMR            | Particulars  | Pool | Programme Division | Unit Cost (Rs) | Quantity/Target | Total       | Remarks   |
|----------------|--|------|--------------------|----------------|-----------------|-------------|---|
| <b>2.3.1</b>   | <b>Outreach activities for RMNCH+A services</b>  |      |                    |                |                 | <b>2.71</b> |   |
| <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                 |                | 140 Sessions    | 1.40        | 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>0.50</b> |   |
| 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> |   |
| 2.3.3.1        | One time Screening to Identify the carriers of Sickle cell trait, $\beta$ Thalassemia, Haemoglobin variants at school especially class 8 students                              | RCH  | Blood Cell         |                |                 |             | Approved for one-day residential Reorientation Training of 95 RBSK Medical Officers and Nurses on screening to identify the carriers of Sickle Cell Trait, B Thalassemia, Hemoglobin variants at school at State Headquarter. |
| <b>2.3.3.4</b> | <b>NTCP Programme at School level</b>  |      |                    |                |                 | <b>2.50</b> |   |
| 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        |   |

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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> |
|------------|---|-------------|---------------------------|-----------------------|------------------------|--------------|----------------|
| 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>127.17</b> |   |
| <b>3.1</b>     | <b>ASHA Activities</b>   |      |                    |                |                 | <b>114.89</b> |   |
| <b>3.1.1</b>   | <b>Performance Incentive/Other Incentive to ASHAs</b>                      |      |                    |                |                 | <b>47.42</b>  |   |
| <b>3.1.1.1</b> | <b>Incentive for MCH Services</b>  |      |                    |                |                 | <b>11.51</b>  |   |
| 3.1.1.1.1      | JSY Incentive to ASHA (Rural)  | RCH  | MH/NHSRC-CP        | 4.558          | 1               | 4.56          | Rural= 266 @ 600/PW institutional delivery<br>Urban=100 @400/PW institutional delivery  |
| 3.1.1.1.3      | Incentive for Home Based Newborn Care programme                            | HSS  | CH/NHSRC-CP        | 250            | 950             | 2.38          | 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            | 134             | 0.27          | Approved Rs 26800/- @ Rs 100/- per ASHA per NDD Round for 2 rounds for 134 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 |



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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            | 134   | 0.13        | Approved Rs 13400/- @ Rs 100/- per ASHA for implementation of Intensified Diarrhoea Control Fortnight (IDCF) for 134 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 |
| 3.1.1.1.11     | ASHA Incentive under Immunization   | RCH  | RI/NHSRC-CP        |                | 1030 full immunization and 1030 complete immunization | 1.80        | 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            | 950   | 2.38        | 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>0.95</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            | 70  | 0.105       | Approved Rs 10500 for ASHSA Incentives @ Rs 70 /PPIUCD Insertion (May share last year expenditure/report)   |
| 3.1.1.2.5      | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion) | HSS  | FP/NHSRC-CP        | 150            | 14  | 0.021       | Approved Rs 2100 for ASHSA Incentives @ Rs 150 /PAIUCD Insertion (May share last year expenditure/report)   |

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|----------------|--|------|--------------------|----------------|------------------|--------------|---|
| 3.1.1.2.6      | ASHA incentive under ESB scheme for promoting spacing of births  | HSS  | FP/NHSRC-CP        | 500            | 100              | 0.5          | Approved Rs 0.5 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>3.1.1.4</b> | <b>Incentive for DCPs</b>  |      |                    |                |                  | <b>0.80</b>  |   |
| 3.1.1.4.1      | ASHA Incentive/ Honorarium for Malaria   | DCP  | NVBDCP/NHS RC-CP   |                |                  | 0.80         |   |
| <b>3.1.1.5</b> | <b>Incentive for NCDs</b>  |      |                    |                |                  | <b>0.33</b>  |   |
| 3.1.1.5.1      | ASHA Incentive under NIDDCP  | RCH  | NIDDCP/NHSR C-CP   | 50.00          | 650              | 0.325        |   |
| <b>3.1.1.6</b> | <b>Other Incentives</b>  |      |                    |                |                  | <b>33.84</b> |   |
| 3.1.1.6.1      | ASHA incentives for routine activities   | HSS  | NHSRC-CP           | 2000           | 141              | 33.8         | The routine incentive for ASHA Rs. 2000 / per ASHA for routine activities for 12 months   |
| <b>3.1.2</b>   | <b>Selection &amp; Training of ASHA</b>  |      |                    |                |                  | <b>57.77</b> |   |
| 3.1.2.4        | Certification of ASHA by NIOS  | HSS  | NHSRC-CP           | 1              | 200              | 44.431       | Amount Approved for residential certification Training of ASHA (Minimum Cl.8 passed) and Rs. 61600 for Accreditation of training Institution. |
| 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            | 141              | 0.49         | 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           | 153              | 11.46        | Approved 5 days residential training for ASHA and AF under HBYC as per HBYC guidelines, accomodation @1000/participants,Food/T                |

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| 3.1.2.10       | Any other (please specify)  | HSS  | NHSRC-CP           | 73000          | 1               | 0.73         | approved for 2ndyr installment/ASHA .Fund to be released to the institution and report to be submitted to ST.HQ. Rs. 0.73 lakhs per ASHA   |
| <b>3.1.3</b>   | <b>Miscellaneous ASHA Costs</b>   |      |                    |                |                 | <b>9.69</b>  |  |
| 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        |                | 636 sessions    | 0.95         | 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>10.09</b> |  |
| <b>3.2.3</b>   | <b>Other incentives/ honorarium</b>   |      |                    |                |                 | <b>2.50</b>  |  |
| 3.2.3.1        | Honorarium under RNTCP  |      |                    |                |                 | 2.50         |  |
| <b>3.2.4</b>   | <b>Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)</b> |      |                    |                |                 | <b>1.44</b>  |  |
| 3.2.4.2        | District level  | HSS  | HSS                | 2729           | 16              | 0.44         | 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          | 4               | 1.01         | 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>3.2.5</b>   | <b>Preventive Strategies</b>  |      |                    |                |                 | <b>5.75</b>  |  |
| <b>3.2.5.1</b> | <b>Preventive strategies for Malaria</b>  |      |                    |                |                 | <b>4.75</b>  |  |
| 3.2.5.1.2      | Operational cost for IRS  | DCP  | NVBDCP             |                |                 | 2.00         |  |
| 3.2.5.1.4      | Biological and Encironmental Management through VHSC  | DCP  | NVBDCP             |                |                 | 2.50         |  |
| 3.2.5.1.5      | Larvivorous Fish support  | DCP  | NVBDCP             |                |                 | 0.25         |  |
| <b>3.2.5.2</b> | <b>Preventive strategies for vector born diseases</b>   |      |                    |                |                 | <b>1.00</b>  |  |

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| FMR          | Particulars   | Pool | Programme Division | Unit Cost (Rs) | Quantity/Target | Total       | Remarks  |
|--------------|---|------|--------------------|----------------|-----------------|-------------|--|
| 3.2.5.2.1    | Dengue & Chikungunya: Vector Control, environmental management & fogging machine                                      | DCP  | NVBDCP             |                |                 | 1.00        |  |
| <b>3.2.6</b> | <b>Community engagement under RNTCP</b>   |      |                    |                |                 | <b>0.40</b> |  |
| <b>3.3</b>   | <b>Panchayati Raj Institutions (PRIs)</b>   |      |                    |                |                 | <b>2.19</b> |  |
| 3.3.2        | Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC       | HSS  | HSS                | 9399.5         | 9               | 1.69        | Approved training of RKS members for 2 days@200 DA and Snacks/Tea@200. |
| <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>56.50</b> |         |
| <b>4.1</b> | <b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b> |      |                    |                |                 | <b>56.50</b> |         |
| 4.1.1      | District Hospitals  | HSS  | HSS                | 10.00          | 1               | 10.00        |         |
| 4.1.3      | CHCs  | HSS  | HSS                | 5.00           | 2               | 10.00        |         |
| 4.1.4      | PHCs  | HSS  | HSS                | 2.00           | 6               | 12.00        |         |
| 4.1.5      | Sub Centres   | HSS  | HSS                | 0.20           | 10              | 2.00         |         |
| 4.1.6      | VHSC  | HSS  | HSS                | 0.10           | 225             | 22.50        |         |
| 4.1.7      | Others (please specify)   | HSS  | HSS                |                |                 |              |         |

## 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>23.77</b> |   |
| <b>5.1</b>     | <b>Upgradation of existing facilities</b>                   |      |                    |                |                               | <b>10.00</b> |   |
| 5.1.1.1.10     | Others  | HSS  | HSS                |                |                               |              |   |
| <b>5.1.1.2</b> | <b>Upgradation/Renovation</b>                               |      |                    |                |                               | <b>10.00</b> |   |
| 5.1.1.2.1      | District Hospitals (As per the DH Strengthening Guidelines) | HSS  | HSS                | 10             | 1                             | 10.00        | New Activity for Up gradation and renovation of labour room in District Hospital West Siang and Lohit under Laqshya ( details as per annexure) to be done by approval from District Quality Assurance Committee under chairmanship of DMO which involves MS , OBG & Anaethetist of DH, Matron and DRCHO |
| <b>5.3</b>     | <b>Other construction/Civil works</b>                       |      |                    |                |                               | <b>13.77</b> |   |
| 5.3.9          | Safety Pits   | RCH  | RI                 |                | 2 Pits, one each at every CHC | 0.12         | Rs 6000 per Waste Disposal Pit at all CHCs  |
| 5.3.14         | Civil Works under RNTCP                                     | DCP  | RNTCP              |                |                               | 13.65        |   |

## 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>25.00</b> |   |
| <b>6.1</b>      | <b>Procurement of Equipment</b>                        |      |                    |                |                 | <b>2.11</b>  |   |
| <b>6.1.1</b>    | <b>Procurement of Bio-medical Equipment</b>            |      |                    |                |                 | <b>0.80</b>  |   |
| 6.1.1.4.1       | Equipment for AFHCs                                    | HSS  | AH                 |                |                 |              |   |
| <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>6.1.2</b>    | <b>Procurement of Other Equipment</b>                  |      |                    |                | <b>0</b>        | <b>0.11</b>  |   |
| <b>6.1.2.2</b>  | <b>Procurement of other equipment: NVBDCP</b>          |      |                    |                | <b>0</b>        | <b>0.112</b> |   |
| 6.1.2.2.3       | Non-Health Equipment (NHP) - GFATM                     | DCP  | NVBDCP - GFATM     |                |                 | 0.11         |   |
| <b>6.1.3</b>    | <b>Equipment maintenance</b>                           |      |                    |                |                 | <b>1.20</b>  |   |
| <b>6.1.3.2</b>  | <b>Maintenance of Other equipment (please specify)</b> |      |                    |                |                 | <b>1.20</b>  |   |
| 6.1.3.1.1       | Repairs of Laparoscopes                                | RCH  | FP                 | 50000          | 1               | 0.5          | Approved Rs 50000 for repair of one laparscope  |
| 6.1.3.1.3       | Equipment maintenance                                  | DCP  | RNTCP              |                |                 | 0.70         |   |
| <b>6.2</b>      | <b>Procurement of Drugs and supplies</b>               |      |                    |                |                 | <b>21.51</b> |   |
| <b>6.2.1</b>    | <b>Drugs &amp; supplies for MH</b>                     |      |                    |                |                 | <b>7.65</b>  |   |
| <b>6.2.1.7</b>  | <b>JSSK drugs and consumables</b>                      |      |                    |                |                 | <b>7.65</b>  |   |
| 6.2.1.7.5       | Other JSSK drugs & consumables                         | HSS  | MH                 | 7.65           | 1               | 7.65         | Govt. insti Normal deliveries=700 @ 350 Rs, CS=325@1600 Rs.   |
| <b>6.2.2</b>    | <b>Drugs &amp; supplies for CH</b>                     |      |                    |                |                 | <b>0.11</b>  |   |
| 6.2.2.1         | JSSK drugs and consumables                             | HSS  | CH                 | <b>400</b>     | <b>28</b>       | 0.11         | Approved Rs 11200/- @ 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>3.0</b>   |   |

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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            | 2               | 3.00        | 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>6.2.14</b> | <b>Drugs &amp; supplies for RNTCP</b>          |      |                    |                |                 | <b>2.00</b> |   |
| <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>7.25</b> |   |
| 6.2.19.1      | Drugs & supplies for District NCD Clinic       | NCD  | NPCDCS             | 1.50           | 1               | 1.50        |   |
| 6.2.19.3      | Drugs & supplies for CHC N C D Clinic          | NCD  | NPCDCS             | 0.68           | 5               | 3.40        |   |
| 6.2.19.4      | Drugs & supplies for PHC level                 | NCD  | NPCDCS             | 0.15           | 5               | 0.75        |   |
| 6.2.19.5      | Drugs & supplies for Sub-Centre level          | NCD  | NPCDCS             | 0.10           | 16              | 1.60        |   |
| <b>6.4</b>    | <b>National Free Diagnostic services</b>       |      |                    |                |                 | <b>1.37</b> |   |
| 6.4.3         | Free Diagnostics for Pregnant women under JSSK | HSS  | HSS/ NHSRC -HCT    | 0.002          | 669             | 1.34        |   |
| 6.4.4         | Free Diagnostics for Sick Infants under JSSK   | RCH  | MH                 | 200            | 18              | 0.04        | Approved Rs 3600/- @ Rs 200/- per Sick Infant for free JSSK Diagnostic Services. 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.  |



## 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>25.21</b> |   |
| <b>7.1</b>   | <b>Free Referral Transport - JSSK for Pregnant Women</b>     | RCH  | MH                 | <b>0.01</b>    | <b>925</b>      | <b>9.25</b>  |   |
| <b>7.2</b>   | <b>Free Referral Transport - JSSK for Sick Infants</b>       | RCH  | CH                 | <b>500</b>     | <b>26</b>       | <b>0.13</b>  | Approved Rs 13000/- @ Rs 500/- per Infant per referral trip made for provision of free Referral Transport Services for 26 Sick Infants under JSSK. District to ensure full implementation of the JSSK Guidelines. |
| <b>7.3</b>   | <b>Drop back scheme for sterilization clients</b>            | RCH  | FP                 | 250            | 130             | 0.325        | Approved Rs 0.325 lakh for back drop of 130 sterilization client @ Rs 250/client  |
| <b>7.4</b>   | <b>National Ambulance Service</b>                            |      |                    |                |                 | <b>8.00</b>  |   |
| 7.4.1.1      | State basic ambulance/Dial 102/Dial 104                      | HSS  | HSS                | <b>1.00</b>    | 8               | <b>8.00</b>  | GH-Aalo -2, Liromoba CHC, Darak PHC, Yomcha PHC, Bagra PHC, CHC Kamba, Nikte PHC  |
| <b>7.4.2</b> | <b>Support for Call Centre</b>                               |      |                    |                |                 | <b>0.00</b>  |   |
| <b>7.5</b>   | <b>Patient Support &amp; Transportation Charges</b>          |      |                    |                |                 | <b>6.00</b>  |   |
| 7.5.1        | Tribal Patient Support and transportation charges            | DCP  | RNTCP              |                |                 | <b>6.00</b>  |   |
| <b>7.6</b>   | <b>Transport of referred cases including home based care</b> |      |                    |                |                 | <b>1.50</b>  |   |
| 7.6.1        | District NCD Clinic  | NCD  | NPCDCS             | 1.00           | 1               | 1.00         |   |
| 7.6.2        | CHC NCD Clinic   | NCD  | NPCDCS             | 0.10           | 5               | 0.50         |   |

## 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>0.126</b> |   |
| <b>8.4</b> | <b>Incentives and Allowances</b>                                       |      |                    |                |                 | <b>0.126</b> |   |
| 8.4.7      | Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion | RCH  | FP                 | 150            | 70              | 0.105        | Approved Rs 10500 for 70 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            | 14              | 0.021        | Approved Rs 2100 for 14 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>55.97</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>55.78</b> |  |
| <b>9.5.1</b> | <b>Maternal Health Trainings</b>   |      |                    |                |                  |              |  |
| 9.5.1.6      | Training of Staff Nurses/ANMs/LHVs in SBA                                | RCH  | MH                 |                | 2                |              | Fund Released to BPGH-Pasighat   |
| 9.5.1.12     | Training of Medical Officers in safe abortion                            | RCH  | MH                 |                | 2                |              | Fund Released to BPGH-Pasighat   |
| 9.5.1.18     | BEmOC training for MOs/LMOs  | RCH  | MH                 |                | 2                |              | Fund Released to BPGH-Pasighat   |
| <b>9.5.2</b> | <b>Child Health Trainings</b>  |      |                    |                |                  | <b>24.32</b> |  |

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| FMR     | Particulars                         | Pool | Programme Division | Unit Cost (Rs) | Quantity /Target | Total | Remarks   |
|---------|-------------------------------------|------|--------------------|----------------|------------------|-------|---|
| 9.5.2.2 | Orientation on IDCF/ARI (Pnuemonia) | RCH  | CH                 | 70000          | 1                | 0.70  | <p>Aproved 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).</p> |

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| FMR     | Particulars  | Pool | Programme Division | Unit Cost (Rs) | Quantity /Target | Total | Remarks   |
|---------|--|------|--------------------|----------------|------------------|-------|---|
| 9.5.2.3 | Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme | 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   |
|         |  | RCH  | CH                 | 127800         | 9                | 11.50 | Approved Rs 11.502 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 hall rent, photocopy, stationaries, LCDs, Flip Charts etc for 37 ence from Dis |

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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                 | 200000         | 3                | 6.00  | Rs 6 lakhs approved for 2-Day District level TOT @ Rs 2 lakhs x 2 districts (West Siang, Shi Yomi & Leparada) 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 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  |
|--------------|--|------|--------------------|----------------|------------------|-------------|--|
|              |  | 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>1.00</b> |  |
| 9.5.3.1      | Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK) | RCH  | FP                 | 110000         | 1                | 1           | Approved Rs 1.1 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 PBPGH-Pasighat  |
| <b>9.5.4</b> | <b>Adolescent Health Trainings</b>   |      |                    |                |                  | <b>0.50</b> |  |
| 9.5.4.1      | Dissemination workshops under RKSK   | RCH  | AH                 | 20000          | 1                | 0.20        | Approved Rs 20000/- for one District Level Review/Workshop on RKSK .   |
| 9.5.4.9      | WIFS trainings (District)  | RCH  | AH                 | 30000          | 1                | 0.30        | Approved 1 batches of 50 Nodal Teacher Training @ Rs 30000   |
| <b>9.5.8</b> | <b>Trainings under NPPC</b>  |      |                    |                |                  | <b>1.00</b> |  |

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| FMR             | Particulars  | Pool       | Programme Division | Unit Cost (Rs) | Quantity /Target | Total       | Remarks  |
|-----------------|--|------------|--------------------|----------------|------------------|-------------|--|
| 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>5.80</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 |            |                    |                | 10 Nos.          | 1.23        | 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  |            |                    |                | 10 Nos.          | 0.46        | 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                 |                | 9 MO Incharges   | 1.48        | Refresher Trainig of all MO IC of each function health facility on AEFI Case Management as per RCH Norms |
| <b>9.5.12</b>   | <b>Trainings under NVBDCP</b>  |            |                    |                |                  | <b>1.80</b> |  |
| 9.5.12.1        | Training / Capacity Building (Malaria)   | DCP        | NVBDCP             |                |                  | 1.80        |  |
| <b>9.5.14</b>   | <b>Trainings under RNTCP</b>   |            |                    |                |                  | <b>5.0</b>  |  |
| <b>9.5.17</b>   | <b>Trainings under NPHCE</b>   |            |                    |                |                  | <b>6.80</b> |  |
| 9.5.17.1        | Training of doctors and staff at DH level under NPHCE  | NCD        | NPHCE              | 0.80           | 1                | 0.80        |  |
| 9.5.17.2        | Training of doctors and staff at CHC level under NPHCE   | NCD        | NPHCE              | 1.20           | 5                | 6.00        |  |
| <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>9.5.19</b>   | <b>Trainings under NPCDCS</b>  |            |                    |                |                  | <b>1.30</b> |  |
| 9.5.19.2        | District NCD Cell  | NCD        | NPCDCS             | 1.30           | 1                | 1.30        |  |
| <b>9.5.22</b>   | <b>ASHA facilitator/ARC trainings</b>  |            |                    |                |                  | <b>2.89</b> |  |



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| FMR             | Particulars   | Pool | Programme Division | Unit Cost (Rs) | Quantity /Target | Total       | Remarks   |
|-----------------|---|------|--------------------|----------------|------------------|-------------|---|
| <b>9.5.22.2</b> | <b>Capacity Building of ASHA Resource Centre</b>              |      |                    |                |                  | <b>2.89</b> |   |
| 9.5.22.2.2      | HR at District Level (PM HR only)                             | HSS  | NHSRC-CP           | 12176          | 6                | 0.73        | 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           | <b>8000</b>    | <b>5</b>         | <b>2.04</b> | <b>Mobility support approved @ 3000 /BCM/month, @5000/DCM/month</b> |
| <b>9.5.26</b>   | <b>HMIS/MCTS Trainings</b>                                    |      |                    |                |                  | <b>1.35</b> |   |
| 9.5.26.2        | Training cum review meeting for HMIS & MCTS at District level | HSS  | HMIS/ MCTS         | 0.87           | 1                | 0.87        |   |
| 9.5.26.3        | Training cum review meeting for HMIS & MCTS at Block level    | HSS  | HMIS/ MCTS         | 0.48           | 1                | 0.48        |   |
| <b>9.5.29</b>   | <b>Any Other Trainings</b>                                    |      |                    |                |                  | <b>2.28</b> |   |
| 9.5.29.2        | Training (Implementation of Clinical Establishment Act)       | HSS  | HSS                | 1.68           | 1                | 1.68        |   |
| <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/Target | Total       | Remarks  |
|---------------|--|------|-----------------------------|----------------|-----------------|-------------|--|
| <b>10</b>     | <b>Reviews, Research, Surveys and Surveillance</b>         |      |                             |                |                 | <b>2.00</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). |
| 10.2.2        | IDD Surveys/Re-surveys                                     |      |                             |                |                 |             |  |
| <b>10.3</b>   | <b>Surveillance</b>  |      |                             |                |                 | <b>1.00</b> |  |
| <b>10.3.1</b> | <b>Strengthening surveillance under NVBDCP</b>             |      |                             |                |                 | <b>1.00</b> |  |
| 10.3.1.2      | Sentinel surveillance Hospital recurrent                   | DCP  | NVBDCP - Dengue/Chikungunya |                |                 | 1.00        |  |

## 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>16.36</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                | 0.1            | 3               | 0.3          | 3 @ 10000/- Healthy baby show. Minutes of meeting with action taken report to be maintained & shared with state.                           |
|             |  | HSS  | HSS                | 0.1            | 4               | 0.4          | 4 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               | 0.4          | 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.  |
| 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.                  |
| <b>11.5</b> | <b>IEC/BCC activities under CH</b>   |      |                    |                |                 | <b>1.96</b>  |  |
| 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   |

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| FMR          | Particulars  | Pool | Programme Division | Unit Cost (Rs) | Quantity/Target | Total       | Remarks  |
|--------------|--|------|--------------------|----------------|-----------------|-------------|--|
|              |  | 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               | 1.00        | Approved Rs 1 lakh for IEC/ BCC activities under SAANS at District level @ Rs 1 lakh; District to implement as given in SAANS GOI Guidelines. No separate sanction order shall be required to appropriate this fund, as this district ROP is sufficient for the same. However, district shall follow codal formalities to obtain financial concurrence from District Account Manager and administrative approval from Deputy Commissioner (Chairman of District Health Society). |
| <b>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.  |
| 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               | 1.00           | <b>1</b>        | 1.00        |  |

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| FMR            | Particulars   | Pool | Programme Division | Unit Cost (Rs) | Quantity/Target | Total       | Remarks |
|----------------|---|------|--------------------|----------------|-----------------|-------------|---------|
| <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>11.15</b>   | <b>IEC/BCC activities under NVBDCP</b>  |      |                    |                |                 | <b>2.00</b> |         |
| 11.15.1        | IEC/BCC for Malaria   | HSS  | NVBDCP             |                |                 | 1.50        |         |
| 11.15.2        | IEC/BCC for Social mobilization (Dengue and Chikungunya)                              | HSS  | NVBDCP             |                |                 | 0.30        |         |
| 11.15.3        | IEC/BCC specific to J.E. in endemic areas   | HSS  | NVBDCP             |                |                 | 0.20        |         |
| <b>11.16</b>   | <b>IEC/BCC activities under NLEP</b>  |      |                    |                |                 | <b>0.95</b> |         |
| 11.16.1        | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP              | HSS  | NLEP               |                |                 | 0.95        |         |
| <b>11.17</b>   | <b>IEC/BCC activities under RNTCP</b>   |      |                    |                |                 | <b>2.00</b> |         |
| 11.17.1        | ACSM (State & district)   | DCP  | RNTCP              |                |                 | 1.00        |         |
| 11.17.2        | TB Harega Desh Jeetega' Campaign  | DCP  | RNTCP              |                |                 | 1.00        |         |
| <b>11.18</b>   | <b>IEC/BCC activities under NPCB</b>  |      |                    |                |                 | <b>0.40</b> |         |
| 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        |         |
| <b>11.20</b>   | <b>IEC/BCC activities under NPHCE</b>   |      |                    |                |                 | <b>1.00</b> |         |
| 11.20.1        | IPC, Group activities and mass media for NPHCE  | HSS  | NPHCE              | 1.00           | 1               | 1.00        |         |
| <b>11.21</b>   | <b>IEC/BCC activities under NTCP</b>  |      |                    |                |                 | <b>1.00</b> |         |
| 11.21.1        | IEC/SBCC for NTCP   | HSS  | NTCP               | 1.00           | 1               | 1.00        |         |
| <b>11.22</b>   | <b>IEC/BCC activities under NPCDCS</b>  |      |                    |                |                 | <b>1.50</b> |         |
| 11.22.2        | IEC/BCC for District NCD Cell   | NCD  | NPCDCS             | 1.50           | 1               | 1.50        |         |
| <b>11.24</b>   | <b>Other IEC/BCC activities</b>   |      |                    |                |                 | <b>0.70</b> |         |
| <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>2.93</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>0.33</b> |   |
| 12.9.1      | Printing of HMIS Formats   | HSS  | HMIS-MCTS          | 0.22           | 1               | 0.22        |   |

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| FMR          | Particulars  | Pool | Programme Division | Unit Cost (Rs) | Quantity/Target | Total       | Remarks |
|--------------|--|------|--------------------|----------------|-----------------|-------------|---------|
| 12.9.3       | Printing of MCTS follow-up formats/ services due list/ work plan | HSS  | HMIS-MCTS          | 0.11           | 1               | 0.11        |         |
| <b>12.11</b> | <b>Printing activities under NVBDCP</b>                          |      |                    |                |                 | <b>0.30</b> |         |
| 12.11.3      | Printing of recording and reporting forms/registers for Malaria  | DCP  | NVBDCP             |                |                 | 0.30        |         |
| <b>12.12</b> | <b>Printing activities under NLEP</b>                            |      |                    |                |                 | <b>0.05</b> |         |
| 12.12.1      | Printing works   | DCP  | NLEP               |                |                 | 0.05        |         |

## APPENDIX-XIII

## Annexure for Quality Assurance

(Rs. In Lakhs)

| FMR         | Particulars                 | Pool       | Programme Division | Unit Cost (Rs) | Quantity/Target | Total       | Remarks  |
|-------------|-----------------------------|------------|--------------------|----------------|-----------------|-------------|--|
| <b>13</b>   | <b>Quality Assurance</b>    |            |                    |                |                 | <b>1.47</b> |  |
| <b>13.2</b> | <b>Kayakalp</b>             | <b>HSS</b> | <b>QAC</b>         |                |                 | <b>0.97</b> |  |
| 1           | Internal Assessment for DH  |            |                    | 0.02           | 1               | 0.02        | Total amount of Rs. 2000/- approved for Internal assessment of DH. Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.  |
| 2           | Internal Assessment for CHC |            |                    | 0.01           | 3               | 0.03        | approved for Internal assessment of CHC @ Rs. 1000/- per CHC for Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc.  |
| 3           | Internal Assessment for PHC |            |                    | 0.005          | 5               | 0.025       | Incidental cost for stationary, photocopying, printing reports meeting for preparation of action plan etc. approved for Internal assessment of PHC @Rs. 500/- per PHC .  |
| 4           | Peer Assessment for DH      |            |                    | 0.25           | 1               | 0.25        | Honorarium for Rs. 3000 @Rs. 1500/-for 2 assessors per DH, Vehicle Hiring total @ Rs. 5000 for 2 days<br><br>Boarding & Lodging @Rs. 2500 per assessors for 2 days.<br><br>Printing of checklist, preparing assessment report, photocopying etc @Rs. 2000 per DH                     |
| 5           | Peer Assessment for CHC     |            |                    | 0.13           | 3               | 0.39        | Total of Rs. 13000/- per CHC. Vehicle Hiring total @ Rs. 5000 for 1 day, Boarding & Lodging @Rs. 2500 per assessors for 1 day. Honorarium for Rs.2000/- @ Rs. 1000 per Assessor per facility, Printing of checklist, preparing assessment report, photocopying etc @Rs. 1000 per CHC |



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| FMR           | Particulars                                     | Pool       | Programme Division  | Unit Cost (Rs) | Quantity/Target | Total       | Remarks  |
|---------------|---|------------|---------------------|----------------|-----------------|-------------|--|
| 6             | Peer Assessment for PHC                         |            |                     | 0.05           | 5               | 0.25        | 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 |
| <b>13.2.6</b> | <b>Swachhata Pakhwada activities</b>            | <b>HSS</b> | <b>HSS/NHSRC QA</b> |                |                 | <b>0.50</b> |  |
| 1             | Swachhata Pakhwada activities at District level |            |                     | 0.5            | 1               | 0.50        | Total Budget of Rs. 50000/- approved for IEC at District Level   |

## Annexure for Drug Warehousing &amp; Logistics

(Rs. In Lakhs)

| FMR           | Particulars   | Pool | Programme Division | Unit Cost (Rs) | Quantity/T arget  | Total       | Remarks   |
|---------------|---|------|--------------------|----------------|---|-------------|---|
| <b>14</b>     | <b>Drug Warehousing and Logistics</b>   |      |                    |                |   | <b>4.32</b> |   |
| <b>14.2</b>   | <b>Logistics and supply chain</b>   |      |                    |                |   | <b>4.32</b> |   |
| 14.2.2        | Implementation of DVDMS   | HSS  | HSS                |                |   |             |   |
| <b>14.2.4</b> | <b>AVD in hard areas</b>  |      |                    |                |   | <b>4.32</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                 |                | 64 Sessions   | 0.29        | 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 2 lakh for POL for Vaccine collection/d elivery and Rs 1 lakh for repair and maintenace of Vaccine Van | 3.00        | 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 PPP

(Rs. In Lakhs)

| FMR         | Particulars  | Pool | Programme Division | Unit Cost (Rs) | Quantity/Target | Total        | Remarks |
|-------------|--|------|--------------------|----------------|-----------------|--------------|---------|
| <b>15</b>   | <b>PPP</b>   |      |                    |                |                 | <b>3.000</b> |         |
| <b>15.6</b> | <b>PPP under NPCB</b>  |      |                    |                |                 | <b>3.00</b>  |         |
| 15.6.1      | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/- | NCD  | NPCB               | 3.00           | 1               | 3.00         |         |

## Annexure for Programme Management

(Rs. In Lakhs)

| FMR         | Particulars   | Pool | Programme Division | Unit Cost (Rs) | Quantity/Target | Total       | Remarks |
|-------------|---|------|--------------------|----------------|-----------------|-------------|---------|
| <b>16</b>   | <b>Programme Management</b>   |      |                    |                |                 | <b>4.88</b> |         |
| <b>16.3</b> | <b>HMIS &amp; MCTS</b>  |      |                    |                |                 | <b>4.88</b> |         |
| 16.3.2      | Mobility Support for HMIS & MCTS  | HSS  | HSS                | 1.58           | 1               | 1.58        |         |
| 16.3.3      | Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement) | HSS  | HSS                | 0.55           | 1               | 0.55        |         |
| 16.3.4      | Procurement of Computer/Printer/UPS/Laptop/ VSAT  | HSS  | HSS                | 2.75           | 1               | 2.75        |         |

## WEST SIANG

## Annexure for PM Sub Annex

| West Siang ROP 2020-21 |  |                |                  | (Rs. In Lakhs) | Remarks  |
|------------------------|--|----------------|------------------|----------------|--|
| FMR                    | Particulars  | Unit Cost (Rs) | Quantity/T arget |                |  |
| <b>16</b>              | <b>Programme Management Activities</b>   |                |                  | <b>35.70</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            | 10               | 0.010          | Rs 100 per SC  |
| 16.1.1.7               | For consolidation of micro plans at block level  | 1099           | 10               | 0.11           | 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            | 93               | 0.14           | 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            | 640              | 0.64           | Rs 100 per participant for quarterly RI Review at block/PHC/CHC level with participation all MO IC of each functional facility, ASHAs and one vaccinator from each functional sub-centre |
| 16.1.2.1.19            | GFATM Review Meeting   | 252000         | 1                | 2.52           | Quarterly State Level Review Meeting @ Rs. 2,52,000/- Per SRM.   |
| <b>16.1.2.2</b>        | <b>Monitoring, Evaluation and Supervision</b>  |                |                  |                |  |
|                        | <b>Monitoring, Evaluation and Supervision under NVBDCP</b>   |                |                  |                |  |
| 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.   |
| 16.1.2.2.12            | District NCD Cell  | 50000          | 1                | 0.50           | Rs. 50000/- per district   |
| 16.1.2.2.13            | Supervision and Monitoring   | 200000         | 1                | 2.00           | For TA/DA of Contractual and Regular Staff.  |
| 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>16.1.3.1</b>        | <b>State</b>   |                |                  |                |  |

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| 16.1.3.1.6      | Mobility support for staff for E-Vin (VCCM)  | 367000  | 1 | 0.20 |   |
| 16.1.3.1.10     | GFATM Project: Travel related Cost (TRC), Mobility   | 7068000 | 1 | 3.06 | POL money against the Bolero @ Rs. 18000/- per month per district and Rs. 2500/- per MTS per month                                      |
| 16.1.3.1.13     | Vehicle Operation (POL & Maintenance)  | 300000  | 1 | 3.50 | For maintenance & POL for 14 Programme vehicles of DTCs and Maintenance of 52 programme 2 wheelers including POL for Supervisory staff. |
| <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  | 1 | 0.25 | Rs. 25000/ per district   |
| 16.1.3.3.7      | Mobility Support for supervision for district level officers.  | 300,000 | 1 | 3.00 |   |
| 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  | 1 | 0.70 | Rs.70000/- per district   |
| 16.1.3.3.11     | Mobility Support: District Cell  | 70,000  | 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  | lumsum  |   | 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> |         |   |      |   |
| 16.1.4.1.5      | 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                       |
| 16.1.4.1.10     | Office Operation (Miscellaneous)   | 200000  | 1 | 2.00 | For Office Stationaries, Electricity Bill, Water Bill, Internet Charges.  |
| 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  |

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| 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</b>   | <b>Procurement and Maintenance of Office Equipment</b>  |        |   |      |   |
| 16.1.5.2.2        | Travel related Cost (TRC) - GFATM   | lumsum |   | 0.08 | Cost of LQAS @ Rs. 1000/- per LQAS x 2 LQAS per block per year                          |
| <b>16.1.5.2.5</b> | <b>Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)</b> |        |   |      |   |
| 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 |
| <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   |