| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs in lakhs |
| **1** | **Service Delivery - Facility Based** | | | **291.99** | | | | | | | | | | | | | | **291.99** |
| **1.1** | **Service Delivery** | | | **192.26** | | | | | | | | | | | | | | **192.26** |
| 1.1.1 | SUMAN Activities | | | 2.6 | | | | | | | | | | | | | | 2.60 |
| 1.1.1.1 | PMSMA activities at State/District level | 5 | 0.5 | 2.5 | 1 | 1 | 1 | 1 | 1 | 0 | 5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 2.50 |
| 1.1.1.6 | Any other (please specify) | 10 | 0.01 | 0.1 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0.1 | 0.10 |
| | | | | | | | | | | | | | | | | | | |
| 1.1.2 | Strengthening CH Services | | | 24.86 | | | | | | | | | | | | | | 24.86 |
| 1.1.2.3 | Referral Support for Secondary/ Tertiary care (please give unit cost and unit of measure as per RBSK guidelines)-RBSK | 61 | 0.41 | 24.86 | 0 | 0 | 0 | 0 | 0 | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 24.86 | 24.86 |
| | | | | | | | | | | | | | | | | | | |
| 1.1.5 | Strengthening DCP Services | | | 71.2 | | | | | | | | | | | | | | 71.20 |
| 1.1.5.1 | Dengue & Chikungunya: Case Management | 5 | 1 | 5 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 1 | 1 | 1 | 1 | 0 | 1 | 5.00 |
| 1.1.5.4 | Case detection & management: Specific-plan for High Endemic Districts | 40 | 0.25 | 9.9 | 14 | 10 | 6 | 10 | 0 | 0 | 40 | 3.47 | 2.47 | 1.48 | 2.48 | 0 | 0 | 9.90 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.1.5.5 | Case detection & management: Services in Urban Areas | 5 | 0.64 | 3.18 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 3.18 | 3.18 |
| 1.1.5.7 | Diagnosis & mangement under latent TB infection Mangement: For !500 notified patients X 4 contacts=6000 contacts; 60% positivity=3600; 33% in 5-18yrs age group=1188; Diagnosis @Rs.800 for 6000 contacts=Rs.48 Lakhs; Treatment @Rs.432 for 1188=Rs.5.12 Lakhs approved | Diagnosis: 6000 | 0.008 | 48 | 1200 | 1080 | 420 | 1200 | 2100 | 0 | 6000 | 9.6 | 8.64 | 3.36 | 9.6 | 16.8 | 0 | 48.00 |
| | | treatment: 1188 | 0.00432 | 5.13 | 238 | 214 | 83 | 238 | 416 | 0 | 1188 | 1.02 | 0.92 | 0.35 | 1.02 | 1.79 | 0 | 5.13 |
| | | | | | | | | | | | | | | | | | | |
| 1.1.6 | Srengthening NCD Services | | | 93.6 | | | | | | | | | | | | | | 93.60 |
| 1.1.6.5 | Pradhan Mantri National Dialysis Programme | | | | | | | | | | | | | | | | | |
| 1.1.6.5.1 | Hemo-dialysis Services under PMNDP: Rs.93.60 Lakhs reapproved | 1 | 93.6 | 93.6 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 93.6 | 93.60 |
| | | | | | | | | | | | | | | | | | | |
| **1.2** | **Beneficiary Compensation/ Allowances** | | | **70.04** | | | | | | | | | | | | | | **70.04** |
| 1.2.1 | Beneficiary Compensation under JSY | | | 18.3 | | | | | | | | | | | | | | 18.30 |
| 1.2.1.1 | Home deliveries | 40 | 0.01 | 0.02 | 10 | 10 | 5 | 15 | 0 | 0 | 40 | 0.05 | 0.05 | 0.025 | 0.075 | 0 | 0 | 0.02 |
| 1.2.1.2 | Institutional Deliveries | | | 18.1 | | | | | | | | | | | | | | 18.10 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.2.1.2.1 | Rural: Rs17.50 Lakhs approved for 2500 rural institutional deliveries @Rs. 700 per case | 2500 | 0.01 | 17.5 | 765 | 675 | 400 | 660 | 0 | 0 | 2500 | 5.355 | 4.725 | 2.8 | 4.62 | 0 | 0 | 17.50 |
| 1.2.1.2.2 | Urban: Rs.0.60 Lakh approved for 100 urban institutional deliveries @Rs. 600 per case | 100 | 0.01 | 0.6 | 0 | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0.6 | 0 | 0.60 |
| | | | | | | | | | | | | | | | | | | |
| 1.2.2 | Beneficiary Compensation under FP Services | | | 2.24 | | | | | | | | | | | | | | 2.24 |
| 1.2.2.1 | Terminal/ Limiting Methods | | | 0.86 | | | | | | | | | | | | | | 0.86 |
| 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 amy also be budgeted i this head and the break up to be reflected | 50 | 0.01 | 0.41 | 8 | 15 | 0 | 12 | 15 | 0 | 50 | 0.066 | 0.124 | 0 | 0.1 | 0.124 | 0 | 0.41 |
| 1.2.2.1.2 | Compensation for male sterilization/ NSV (provide breakup for cases covered in public facility, private | 30 | 0.02 | 0.45 | 5 | 10 | 0 | 5 | 10 | 0 | 30 | 0.075 | 0.15 | 0 | 0.075 | 0.15 | 0 | 0.45 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | facility. Male sterilization done in MPV districts amy also be budgeted i this head and the break up to be reflected | | | | | | | | | | | | | | | | | |
| 1.2.2.2 | Spacing Methods | | | 1.38 | | | | | | | | | | | | | | 1.38 |
| 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.0.10 Lakh approved for compensation for IUCD insertion at health facilities. Rs.0.23 Lakh approved for incentive to provider for IUCD insertion at health facilities shifted from FMR 8.4.6 | 500 | | 0.33 | 100 | 150 | 40 | 110 | 100 | 0 | 500 | 0.08 | 0.07 | 0.04 | 0.07 | 0.07 | 0 | 0.33 |
| 1.2.2.2.2 | PPIUCD services: Compensation to beneficiary for PPIUCD insertion: for 300 PPIUCD insertion @Rs.300 per insertion | 300 | | 0.9 | 75 | 80 | 20 | 75 | 50 | 0 | 300 | 0.225 | 0.24 | 0.06 | 0.225 | 0.15 | 0 | 0.90 |
| 1.2.2.2.3 | PAIUCD services: Compensation to beneficiary for PPIUCD insertion: for 50 PAIUCD insertion @Rs.300 per insertion | 50 | | 0.15 | 10 | 15 | 10 | 15 | 0 | 0 | 50 | 0.03 | 0.045 | 0.03 | 0.045 | 0 | 0 | 0.15 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.2.3.2 | TB patient Nutritional Support under Nikshay Poshan Yojana @Rs.500 per month for 1100 DSTB (6 months); 250 DRTB (12 months); 50 private (6 months) | 1400 | 0.4 | 49.5 | 280 | 252 | 98 | 280 | 490 | 0 | 1400 | 9.8 | 8.82 | 3.43 | 9.8 | 17.79 | 0 | 49.50 |
| | | | | | | | | | | | | | | | | | | |
| **1.3** | **Operating expenses** | | | **29.69** | | | | | | | | | | | | | | **29.69** |
| 1.3.1 | Operating expenses for facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc | | | 28.33 | | | | | | | | | | | | | | 28.33 |
| 1.3.1.1 | SNCU: Rs.3 Lakhs approved for operational cost for 2 SNCU East and South Districts @Rs.1.5 Lakhs each | 2 | 1.5 | 3 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 1.5 | 0 | 0 | 1.5 | 0 | 0 | 3.00 |
| 1.3.1.2 | NBSU for 3 NBSU at DH Singtam, Mangan, Gyalshing | 3 | 0.5 | 1.5 | 1 | 1 | 1 | 0 | 0 | 0 | 3 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 1.50 |
| 1.3.1.3 | NBCC @Rs.0.01 for each NBCC | 44 | 0.01 | 0.44 | 10 | 15 | 6 | 11 | 2 | 0 | 44 | 0.1 | 0.15 | 0.06 | 0.11 | 0.02 | 0 | 0.44 |
| 1.3.1.5 | Family participatory care (KMC): @Rs.25,000 per chair per district for all 4 districts | 4 | 0.25 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.25 | 0.25 | 0.25 | 0.25 | 0 | 0 | 1.00 |
| 1.3.1.6 | AH/ RKSK clinics @Rs.5000 per AFHC | 29 | 0.05 | 1.45 | 8 | 8 | 4 | 8 | 1 | 0 | 29 | 0.4 | 0.4 | 0.2 | 0.8 | 0.05 | 0 | 1.45 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.3.1.7 | DEIC (including data card internet connection for laptops and rentals: 1. Rs.1.44 Lakhs for operational cost of DEIC @Rs.10000 per month and one ineternet card rental @Rs 2000 per month for 12 months;<br>2. Rs.1.8 Lakhs for operation cost for functional MHTs @ Rs.1000 per month | 12 | 0.56 | 3.24 | 0 | 0 | 0 | 0 | 12 | 0 | 12 | 0 | 0 | 0 | 0 | 3.24 | 0 | 3.24 |
| 1.3.1.8 | District NCD clinic: Strngthening of lab, mobility, miscellaneous and contingencies | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4.00 |
| 1.3.1.9 | CHC NCD clinic: mobility, miscellaneous, contingencies | 2 | 0.1 | 0.2 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 0.1 | 0 | 0 | 0.1 | 0 | 0 | 0.20 |
| 1.3.1.12 | Maintenance of office equipment for DTC, DRTB center and Labs (under RNTCP) | 9 | 0.3 | 2.7 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 2.7 | 2.70 |
| 1.3.1.16 | State lab: meeting costs/ office expenses/ contingency | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 1.3.1.17 | Model Treatment Centres | | | 3.8 | | | | | | | | | | | | | | 3.80 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.3.1.17.1 | Meeting costs/ Office expenses/ Contingency (photocopy, inernet/ communication/ resistance testing in selected casees/ printing M & E tools/ tablets for M & E if needed, etc) | 1 | 2.8 | 2.8 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2.8 | 2.80 |
| 1.3.1.17.2 | Management of Hep A & E | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 1.3.1.18 | Treatment Centres | | | 6 | | | | | | | | | | | | | | 6.00 |
| 1.3.1.18.1 | Meeting Costs/ Office expenses/ Contingency | 4 | 0.5 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 2.00 |
| 1.3.1.18.2 | Management of Hep A & E | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4.00 |
| | | | | | | | | | | | | | | | | | | |
| 1.3.2 | Other operating expenses | | | 1.36 | | | | | | | | | | | | | | 1.36 |
| 1.3.2.4 | Consumables for computer including provision for internet access for strengthening RI @Rs. 1000/month/district | 12 | 0.03 | 0.36 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0.36 | 0.36 |
| 1.3.2.5 | Miscellaneous including travel/ POL/ Stationary/ Communications/ Drugs etc: NCD | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |

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|---|---|---|---|---|---|
| | | | | **Physical** | **Financial** |

| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs lakhs |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **Service delivery - Community Based** | | | **101.82** | | | | | | | | | | | | | | **101.82** |
| **2.1** | **Mobile Units** | | | **1.68** | | | | | | | | | | | | | | **1.68** |
| 2.1.3 | Other Mobile Units | | | 1.68 | | | | | | | | | | | | | | 1.68 |
| 2.1.3.1 | Blood collection and transport vans (including POL and TA/DA of HR of BCTV and other contingency) | 36 | 0.05 | 1.68 | 12 | 0 | 12 | 12 | 0 | 0 | 36 | 0.56 | 0 | 0.56 | 0.56 | 0 | 0 | 1.68 |
| | | | | | | | | | | | | | | | | | | |
| **2.2** | **Recurring/ operational cost** | | | **23.39** | | | | | | | | | | | | | | **23.39** |
| 2.2.2 | Mobility and communication support for AH counselors: 5 AH counselors @Rs. 250/visit for 8 visits/month for 12 months | 480 | | 1.2 | 0 | 0 | 0 | 0 | 0 | 480 | 480 | 0 | 0 | 0 | 0 | 0 | 1.2 | 1.20 |
| 2.2.3 | Mobility Support for RBSK mobile health team: Rs 7.2 Lakhs approved for 20 vehicles @Rs. 3000/month. | 240 | 0.03 | 7.2 | 0 | 0 | 0 | 0 | 0 | 240 | 240 | 0 | 0 | 0 | 0 | 0 | 7.2 | 7.20 |
| 2.2.4 | Support for RBSK: CUG connection per team and rental: Rs.3.6 Lakhs approved for 20 data card rental for RBSK mobile teams and one for DEIC @Rs. 1500/month for 12 months. | 240 | 0.02 | 3.6 | 0 | 0 | 0 | 0 | 0 | 240 | 240 | 0 | 0 | 0 | 0 | 0 | 3.6 | 3.60 |
| 2.2.8 | Pulse Polio operating costs | 1 | | 9.39 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 9.39 | 9.39 |
| 2.2.10 | Kala azar case search/ Camp approach: mobility/POL/supervision | 5 | 0.5 | 2 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.4 | 0.4 | 0.4 | 0.4 | 0 | 0.4 | 2.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2.3** | **Outreach activities** | | | **76.75** | | | | | | | | | | | | | | **76.75** |
| 2.3.1 | Outreach activities for RMNCH+A services | | | 44.73 | | | | | | | | | | | | | | 44.73 |
| 2.3.1.1 | Integrated outreach RCH services (state should concentrate on facility based services) | | | 9 | | | | | | | | | | | | | | 9.00 |
| 2.3.1.1.2 | Monthly VHNDs @Rs150/VHND for 6000 VHNDs | 6000 | | 9 | 1965 | 2037 | 585 | 1413 | 0 | 0 | 6000 | 2.9475 | 3.0555 | 0.8775 | 2.1195 | 0 | 0 | 9.00 |
| 2.3.1.2 | Line listing and follow up of severely anemic women @Rs.100/ANM for line listing and follow up of 55 severely anemic women in West and south Districts | 55 | | 0.06 | 0 | 45 | 0 | 10 | 0 | 0 | 55 | 0 | 0.045 | 0 | 0.015 | 0 | 0 | 0.06 |
| 2.3.1.5 | Organizing Adolescent Health Day: quarterly AHDs at the village level for 404 villages in West and East Districts @Rs.2000/AHD for 4 quarters | 1616 | 0.02 | 32.32 | 808 | 808 | 0 | 0 | 0 | 0 | 1616 | 16.16 | 16.16 | 0 | 0 | 0 | 0 | 32.32 |
| 2.3.1.6 | Organizing Adolescent Friendly Club meetings at Sub Centre level: Monthly AFC meetings at 45 Health Subcentres @Rs.500/meeting for 6 months | 270 | 0.01 | 1.35 | 135 | 135 | 0 | 0 | 0 | 0 | 270 | 0.68 | 0.68 | 0 | 0 | 0 | 0 | 1.35 |
| 2.3.1.7 | Tribal RCH: Outreach activities; for engagement of Immunization Field Volunteers to strengthen RI in identified pockets of UPHC Gangtok and VHND multistakeholder microplanning workshop at district level | 2 | 1 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 2.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2.3.2 | Outreach Activities for controlling DCPs and NCDs | | | 24.22 | | | | | | | | | | | | | | 24.22 |
| 2.3.2.2 | DMHP: Targeted interventions at community level activities & interventions targeted at schools, colleges, workplaces, out of school adolescemnts, urban slums and suicide prevention | 100 | 0.17 | 17 | | | | | | | | 2 | 2 | 1.5 | 1 | 0 | 10.5 | 17.00 |
| 2.3.2.5 | Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users | 36 | 0.02 | 0.72 | 7 | 7 | 7 | 7 | 0 | 8 | 36 | 0.14 | 0.14 | 0.14 | 0.14 | 0 | 0.16 | 0.72 |
| 2.3.2.8 | Screening, referral linkages and follow-up under Latent TB Infection Management: Screening and sample transportation of blood sample @Rs.50/sample for 6000 close contacts; Rs.500 for CVs or Health Care Provider for follow up per patient till the treatment course is completed for 700 patients | Screening: 6000 | 0.0005 | 3 | 1200 | 1080 | 420 | 1200 | 2100 | 0 | 6000 | 0.6 | 0.54 | 0.21 | 0.6 | 1.05 | 0 | 3.00 |
| | | Follow up: 700 | 0.05 | 3.5 | 140 | 126 | 49 | 140 | 245 | 0 | 700 | 0.7 | 0.63 | 0.24 | 0.7 | 1.23 | 0 | 3.50 |
| | | | | | | | | | | | | | | | | | | |
| 2.3.3 | Outreach Activities at School level | | | 7.8 | | | | | | | | | | | | | | 7.80 |
| 2.3.3.2 | Screening and free spectacles to school children | 400 | | 1.4 | 0 | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 1.4 | 1.40 |
| 2.3.3.3 | Screening and free spectacles for near work to Old Persons | 400 | | 1.4 | 0 | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 1.4 | 1.40 |
| | | | | | | | | | | | | | | | | | | |
| 2.3.3.4 | NTCP Programme at School level | | | 5 | | | | | | | | | | | | | | 5.00 |
| 2.3.3.4.1 | Coverage of Public School | 20 | 0.1 | 2 | 3 | 3 | 3 | 3 | 0 | 8 | 20 | 0.3 | 0.3 | 0.3 | 0.3 | 0 | 0.8 | 2.00 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2.3.3.4.2 | Coverage of Private School | 10 | 0.1 | 1 | 2 | 2 | 2 | 2 | 0 | 2 | 10 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0.2 | 1.00 |
| 2.3.3.4.5 | Sensitization Campaign for college students | 10 | 0.2 | 2 | 1 | 1 | 1 | 1 | 0 | 6 | 10 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 1.2 | 2.00 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved** |
| **3** | **Community Interventions** | | | **295.62** | | | | | | | | | | | | | | **295.62** |
| **3.1** | **ASHA activities** | | | **273.54** | | | | | | | | | | | | | | **273.54** |
| 3.1.1 | Performance incentive/ other incentive to ASHAs | | | 237.98 | | | | | | | | | | | | | | 237.98 |
| 3.1.1.1 | Incentive for MCH Services | | | 57.65 | | | | | | | | | | | | | | 57.65 |
| 3.1.1.1.1 | JSY incentive to ASHA: Upto Rs.600/case for rural Institutional Delivery & upto Rs.400/case for Urban Institutional Delivery | 2500 | 0.01 | 14.83 | 600 | 680 | 526 | 594 | 100 | 0 | 2500 | 3.6 | 4.08 | 3.16 | 3.56 | 0.4 | 0 | 14.83 |
| 3.1.1.1.2 | ASHA incentive under MAA programme @Rs.100/ASHA for quarterly mothers'meeting:6-8 quarterly meetings per ASHA per quarter for 4 quarters | 676 | | 2.70 | 796 | 820 | 336 | 612 | 140 | 0 | 2704 | 0.8 | 0.82 | 0.34 | 0.61 | 0.14 | 0 | 2.70 |
| 3.1.1.1.3 | Incentive for HBNC programme: for completion of home visits under HBNC programme for target of 5000 newborns in 4 districts @Rs.250/ newborn | 5000 | | 12.50 | 1200 | 1200 | 500 | 1100 | 1000 | 0 | 5000 | 3 | 3 | 1.25 | 2.75 | 2.5 | 0 | 12.50 |
| 3.1.1.1.4 | Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies: Follow ups to be done at 3rd, 6th, 9th and 12th months of age for the target of 520 children @Rs.200/child | 520 | | 1.04 | 132 | 100 | 32 | 146 | 110 | 0 | 520 | 0.26 | 0.2 | 0.06 | 0.29 | 0.22 | 0 | 1.04 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.1.1.1.6 | Incentive for NDD for mobilising out of school children @Rs.100/ASHA for 2 rounds of NDD for 666 ASHAs | 1332 | | 1.33 | 398 | 410 | 168 | 306 | 50 | 0 | 1332 | 0.4 | 0.41 | 0.17 | 0.31 | 0.05 | 0 | 1.33 |
| 3.1.1.1.7 | Incentive for IDCF for prophylactic distribution of ORS to family with U5 children @Rs.100/ASHA for 676 ASHAs | 676 | | 0.68 | 199 | 205 | 84 | 153 | 35 | 0 | 676 | 0.2 | 0.21 | 0.08 | 0.15 | 0.04 | 0 | 0.68 |
| 3.1.1.1.11 | ASHA incentive under Immunization: Rs.100/child for FIC in first year, Rs.75/child for complete immunization upto second year of age & Rs.50 for DPT-B at the age of 5-6yrs | 7910 | 225 | 15.82 | 2340 | 2242 | 1008 | 1900 | 420 | 0 | 7910 | 5.27 | 5.04 | 2.27 | 4.28 | 0.95 | 0 | 15.82 |
| 3.1.1.1.12 | Incentive to ASHA for quarterly visits under HBYC: Home visits to children at 3rd, 6th, 9th, 12th & 15th month of life under HBYC @Rs.250/child for target of 3500 children in West and South districts | 3500 | 250 | 8.75 | 0 | 2000 | 0 | 1500 | 0 | 0 | 3500 | 0 | 5 | 0 | 3.75 | 0 | 0 | 8.75 |
| | | | | | | | | | | | | | | | | | | |
| 3.1.1.2 | Incentive for FP Services | | | 0.53 | | | | | | | | | | | | | | 0.53 |
| 3.1.1.2.4 | ASHA PPIUCD incentive for accompanying client for PPIUCD insertion @Rs.150/ASHA/insertion | 300 | 150 | 0.45 | 70 | 60 | 15 | 55 | 100 | 0 | 300 | 0.11 | 0.09 | 0.02 | 0.08 | 0.15 | 0 | 0.45 |
| 3.1.1.2.5 | ASHA PAIUCD incentive for accompanying client for PPIUCD insertion @Rs.150/ASHA/insertion | 50 | 150 | 0.08 | 10 | 10 | 10 | 10 | 10 | 0 | 50 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0 | 0.08 |
| | | | | | | | | | | | | | | | | | | |
| 3.1.1.3 | Incentive for AH/RKSK Services | | | 3.87 | | | | | | | | | | | | | | 3.87 |
| 3.1.1.3.1 | incentive for support to Peer Educator: Rs.100/selection for 320 peer educators for 2 months | 640 | 100 | 0.64 | 320 | 320 | 0 | 0 | 0 | 0 | 640 | 0.32 | 0.32 | 0 | 0 | 0 | 0 | 0.64 |
| 3.1.1.3.2 | Incentive for mobilizing adolescents and community for AHD: 404 AHDs for 4 quarters @Rs.200/ASHA | 1616 | 200 | 3.23 | 808 | 808 | 0 | 0 | 0 | 0 | 1616 | 1.62 | 1.62 | 0 | 0 | 0 | 0 | 3.23 |
| | | | | | | | | | | | | | | | | | | |
| 3.1.1.4 | Incentives for DCPs | | | 1.66 | | | | | | | | | | | | | | 1.66 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.1.1.4.1 | ASHA incentive/honorarium for Malaria and LLIN distribution: @Rs.15/blood test (RDT/blood slide) and for complete treatment @Rs.75/malaria case | 1666 | 90 | 1.50 | 500 | 350 | 116 | 500 | 200 | 0 | 1666 | 0.45 | 0.32 | 0.1 | 0.45 | 0.18 | 0 | 1.50 |
| 3.1.1.4.8 | ASHA involvement under NLEP | | | 0.16 | | | | | | | | | | | | | | 0.16 |
| 3.1.1.4.8.1 | Incentive for ASHA/AWW/Volunteer/etc for detection of leprosy (Rs.250 for detection of an early case before onset of any visible deformity, Rs.200 for detection of any new case with visible deformity in hands, feet,etc)- approved for 20 cases @Rs.250/case | 20 | 250 | 0.05 | 10 | 3 | 1 | 6 | 0 | 0 | 20 | 0.025 | 0.0075 | 0.0025 | 0.015 | 0 | 0 | 0.05 |
| 3.1.1.4.8.2 | ASHA incentive for treatment completion of PB cases @Rs.400 | 7 | 400 | 0.03 | 4 | 1 | 0 | 2 | 0 | 0 | 7 | 0.018 | 0.004 | 0 | 0.008 | 0 | 0 | 0.03 |
| 3.1.1.4.8.3 | ASHA incentive for treatment completion of MB cases @Rs.600 | 13 | 500 | 0.08 | 6 | 2 | 1 | 4 | 0 | 0 | 13 | 0.037 | 0.012 | 0.006 | 0.025 | 0 | 0 | 0.08 |
| | | | | | | | | | | | | | | | | | | |
| 3.1.1.5 | Incentives for NCDs | | | 12.03 | | | | | | | | | | | | | | 12.03 |
| 3.1.1.5.1 | ASHA Incentives under NIDDCP: Rs.25/month (@Rs.0.50 for one salt sample test), atleast 50 samples to be tested in a month | 8112 | 25 | 2.03 | 2388 | 2460 | 1008 | 1836 | 420 | 0 | 8112 | 0.6 | 0.62 | 0.25 | 0.46 | 0.11 | 0 | 2.03 |
| 3.1.1.5.2 | Any other ASHA incentive:<br>1. @Rs.10/ASHA/CBAC<br>2. Rs.50 or biannual follow-up of NCD patients | 4 | 2.5 | 10.00 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 2.5 | 2.5 | 2.5 | 2.5 | 0 | 0 | 10.00 |
| 3.1.1.6 | Other Incentives | | | 162.24 | | | | | | | | | | | | | | 162.24 |
| 3.1.1.6.1 | ASHA incentives for routine activities: @Rs.2000/ASHA for carrying out 8 sets of routine and recurring activities | 8112 | 0.02 | 162.24 | 2388 | 2460 | 1008 | 1836 | 420 | 0 | 8112 | 47.76 | 49.2 | 20.16 | 36.72 | 8.4 | 0 | 162.24 |
| | | | | | | | | | | | | | | | | | | |
| 3.1.2 | Selection and training of ASHA | | | 13.32 | | | | | | | | | | | | | | 13.32 |
| 3.1.2.4 | Certification of ASHA by NIOS: 5 batches of ASHA certification training @Rs.0.97 Lakh per batch | 2 | 2.41 | 4.82 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 4.85 | 4.85 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.1.2.8 | Trainings under HBYC: 5 batches ASHA trainings @Rs.1.4 Lakhsper batch (batch size=30) covering 153 ASHAs in South District | 5 | 1.4 | 7.00 | 0 | 2 | 0 | 3 | 0 | 0 | 5 | 0 | 2.8 | 0 | 4.2 | 0 | 0 | 7.00 |
| 3.1.2.9 | Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS: 1 batch of State Level ToT for ASHA under SAANS with 30 participants/batch | 1 | 1.5 | 1.50 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.5 | 1.50 |
| | | | | | | | | | | | | | | | | | | |
| 3.1.3 | Miscellaneous ASHA costs | | | 22.24 | | | | | | | | | | | | | | 22.24 |
| 3.1.3.1 | Supervision costs by ASHA facilitators (12 months): Rs.250/visit X 5 visits/month X 12 months X 71 AF | 2556 | 250 | 6.39 | 720 | 756 | 396 | 576 | 108 | 0 | 2556 | 1.8 | 1.89 | 0.99 | 1.44 | 0.27 | 0 | 6.39 |
| 3.1.3.2 | Support provisions to ASHA (uniform): @Rs.500/uniform | 676 | 500 | 3.38 | 199 | 205 | 84 | 153 | 35 | 0 | 676 | 1 | 1.03 | 0.42 | 0.77 | 0.18 | 0 | 3.38 |
| 3.1.3.4 | Mobilization of children through ASHAs or other mobilizers: @Rs.150/session for 8316 sessions | 8316 | 150 | 12.47 | 2388 | 2460 | 1008 | 1836 | 420 | 0 | 8112 | 3.58 | 3.69 | 1.8 | 2.75 | 0.63 | 0 | 12.47 |
| | | | | | | | | | | | | | | | | | | |
| **3.2** | **Other Community Interventions** | | | **20.78** | | | | | | | | | | | | | | **20.78** |
| 3.2.2 | Incentives for Peer Educators @Rs.50/month for:<br>1.320 new PEs for 9 months<br>2.86 existing PEs for 11 months after training | 3842 | 50 | 1.92 | 1920 | 1920 | 0 | 0 | 0 | 0 | 3840 | 0.96 | 0.96 | 0 | 0 | 0 | 0 | 1.92 |
| 3.2.3 | Other incentives/ honorariums | | | 9.77 | | | | | | | | | | | | | | 9.77 |
| 3.2.3.1 | Honorarium under RNTCP | | | 7.85 | | | | | | | | | | | | | | 7.85 |
| 3.2.3.1.1 | Treatment supporter honorarium (Rs.1000) | 500 | 0.01 | 5.00 | 100 | 90 | 35 | 100 | 175 | 0 | 500 | 1 | 0.9 | 0.35 | 1 | 1.75 | 0 | 5.00 |
| 3.2.3.1.2 | Treatment supporter honorarium (Rs.5000) | 54 | 0.05 | 2.70 | 11 | 10 | 4 | 11 | 19 | 0 | 54 | 0.05 | 0.05 | 0.02 | 0.05 | 0.09 | 0 | 2.70 |
| 3.2.3.1.3 | Incentive for informant (Rs.500) | 30 | 0.01 | 0.15 | 10 | 0 | 0 | 5 | 15 | 0 | 30 | 0.05 | 0 | 0 | 0.02 | 0.07 | 0 | 0.15 |
| 3.2.3.2 | Incentives for PEs under NVHCP | 2 | 0.96 | 1.92 | 0 | 0 | 0 | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 0.96 | 0 | 0.96 | 1.92 |
| | | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.2.4 | Community Action for Health (visioning workshops at State, district, block levels; trainings of VHSNC, training of RKS) | | | 6.60 | | | | | | | | | | | | | | 6.60 |
| 3.2.4.1 | State level: reorientation training of VHSNC members for 2 days | 1 | 1 | 1.00 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 3.2.4.3 | Block lavel: @4 batches @Rs.20000/batch | 24 | 0.2 | 4.80 | 6 | 7 | 5 | 6 | 0 | 0 | 24 | 1.2 | 1.4 | 1 | 1.2 | 0 | 0 | 4.80 |
| 3.2.4.4 | Constitution/reconstitution of VHSNC: 4 JanSunwai for 4 districts @Rs.20000/Jan Sunwai | 4 | 0.2 | 0.80 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0 | 0.80 |
| | | | | | | | | | | | | | | | | | | |
| 3.2.5 | Preventive Strategies | | | 2.50 | | | | | | | | | | | | | | 2.50 |
| 3.2.5.2 | Preventive strategies for Vector borne diseases | | | 2.50 | | | | | | | | | | | | | | 2.50 |
| 3.2.5.2.1 | Dengue, chikungunya: vector control, environmental management and fogging machine: @Rs.50000/district and Rs.50000 for the State | 5 | | 2.50 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0.5 | 2.50 |
| | | | | | | | | | | | | | | | | | | |
| 3.2.6 | Community engagement under NTEP | | | 2.20 | | | | | | | | | | | | | | 2.20 |
| 3.2.6.1 | State/District TB forums | 12 | 0.1 | 1.20 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 1.20 |
| 3.2.6.2 | Community engagement activities: (a) 1 Community meeting in each TU every quarter and biannual meetings per year in DTC and 1 initial TB champions workshop at the State level (6TUs X 4 meetings/year) + (2 meetings in 5 DTCs each) @Rs.2000(TU), Rs.3000 (District)/meeting=78,000 (b) Initial TB Champions workshop @Rs.22,000 at State Level | 10 | 0.1 | 1.00 | 2 | 2 | 2 | 2 | 2 | 0 | 10 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 1.00 |
| | | | | | | | | | | | | | | | | | | |
| **3.3** | **PRIs** | | | **1.30** | | | | | | | | | | | | | | **1.30** |
| 3.3.3 | PRI sensitization/trainings | | | 1.30 | | | | | | | | | | | | | | 1.30 |
| 3.3.3.2 | Training of PRIs/police/teachers/transport personnel/NGO personnel/other stakeholders | 5 | 0.26 | 1.30 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.26 | 0.26 | 0.26 | 0.26 | 0 | 0.26 | 1.30 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs in lakhs |
| **4** | **Untied Fund** | | | **74.6** | | | | | | | | | | | | | | **74.6** |
| **4.1** | **United Funds/annual maintenance grants/ Corpus grants to HMS/RKS** | | | **74.6** | | | | | | | | | | | | | | **74.6** |
| 4.1.1 | District Hospitals | 4 | 1.895 | 7.58 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1.895 | 1.895 | 1.895 | 1.895 | 0 | 0 | 7.58 |
| 4.1.3 | CHCs | 2 | 1.575 | 3.15 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 1.575 | 0 | 0 | 1.575 | 0 | 0 | 3.15 |
| 4.1.4 | PHCs | 24 | 0.35 | 8.38 | 6 | 5 | 7 | 6 | 0 | 0 | 24 | 2.1 | 1.75 | 2.43 | 2.1 | 0 | 0 | 8.38 |
| 4.1.5 | Sub Centres: @Rs.30000 for 108 SC-HWC and Rs.16000 for 33 non-HWC SC and Rs.8000 for 6 rented SCs | 147 | 0.26 | 38.16 | 30+15+3 | 41+0+0 | 6+13+0 | 31+5+3 | 0 | 0 | 147 | 11.64 | 12.3 | 3.88 | 10.34 | 0 | 0 | 38.16 |
| 4.1.6 | VHSC | 641 | | 16.75 | 199 | 205 | 84 | 153 | 0 | 0 | 641 | 5.174 | 5.33 | 2.184 | 3.98 | 0 | 0 | 16.75 |
| 4.1.7 | Others | 1 | | 0.58 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.58 | 0.58 |

| | | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| New FMR code | FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs in lakhs |
| | **5** | **Infrastructure** | | | **424.57** | | | | | | | | | | | | | | **424.57** |
| | **5.1** | **Upgradation of existing facilities as per IPHS norms including Staff Quarters** | | | **294.32** | | | | | | | | | | | | | | **294.32** |
| | 5.1.1 | Upgradation of CHCs, PHCs, District hospitals and other institutions | | | 292 | | | | | | | | | | | | | | 292.00 |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5.1.1.2 | Upgradation/Renovation | | | 192 | | | | | | | | | | | | | | 192.00 |
| | 5.1.1.2 .3 | Renovation of PC unit/OPD beds/miscellaneous equipments etc | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| | 5.1.1.2 .8 | Infrastructure strengthening of SC to HWC | 85 | 2 | 170 | 0 | 0 | 0 | 0 | 0 | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 170 | 170.00 |
| | 5.1.1.2 .9 | Infrastructure strengthening of PHC to HWC | 5 | 4 | 20 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 20 | 20.00 |
| | 5.1.1.3 | Spill over of ongoing upgradation works approved in previous years | | | 100 | | | | | | | | | | | | | | 100.00 |
| | 5.1.1.3 .6 | MCH wings | 1 | 100 | 100 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 100 | 100.00 |
| | 5.1.2 | Sub centre rent and contingencies | 6 | 0.39 | 2.32 | 3 | 0 | 0 | 3 | 0 | 0 | 6 | 1.16 | 0 | 0 | 1.16 | 0 | 0 | 2.32 |
| | | | | | | | | | | | | | | | | | | | |
| | **5.2** | **New Constructions** | | | **84.36** | | | | | | | | | | | | | | **84.36** |
| | 5.2.1 | New Construction (to be initiated this year) as per the IPHS norms including staff quarters | | | 84.36 | | | | | | | | | | | | | | 84.36 |
| | 5.2.1.5 | SHCs/Sub Centres : 78% of total approved cost @Rs.36 Lakhs/SC for SC Mazithar, SC North Regu, SC Tarethang; State to supplement from its own resources | 3 | 28.12 | 84.36 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 84.36 | 84.36 |
| | | | | | | | | | | | | | | | | | | | |
| | **5.3** | **Other construction/Civil works except IPHS infrastructure** | | | **45.89** | | | | | | | | | | | | | | **45.89** |
| | 5.3.9 | Safety Pits: @Rs.6000/pit | 21 | 0.2 | 1.26 | 7 | 7 | 3 | 4 | 0 | 0 | 21 | 0.42 | 0.42 | 0.18 | 0.24 | 0 | 0 | 1.26 |
| | 5.3.10 | Establishment of IDD monitoring lab: State IDD monitoring Lab | 1 | 1 | 0.7 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.7 | 0.70 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5.3.14 | Civil works under NTEP:<br>1.DR-TB wards at Singtam - Rs.25 Lakhs for expansion of DTC and inclusion of ward, Rs.3 Lakhs for DDS<br>2.DTC Gangtok - Rs.10 Lakhs for shifting to new building<br>3.STDC at IRL Gangtok - Rs.3 Lakhs for making a training hall in allotted open area<br>4.Rs.0.93 Lakh for maintenance | 7 | 5.99 | 41.93 | 2 | 0 | 0 | 0 | 2 | 3 | 7 | 28 | 0 | 0 | 0 | 10 | 3.93 | 41.93 |
| | 5.3.15 | District DMHP Centre, Counselling Centre under psychology dept in a selected college including crisis helpline | 2 | 1 | 2 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 | 2.00 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **6** | **Procurement** | | | **1126.81** | | | | | | | | | | | | | | **1126.81** |
| **6.1** | **Procurement of Equipment** | | | **402.43** | | | | | | | | | | | | | | **402.43** |
| 6.1.1 | Procurement of Bio-medical Equipment | | | 137.37 | | | | | | | | | | | | | | 137.37 |
| 6.1.1.1 | Procurement of Bio-medical Equipment: MH | | | 2.21 | | | | | | | | | | | | | | 2.21 |
| 6.1.1.1.1 | MVA/EVA for safe abortion services: @Rs.3000/kit for 7 kits | 7 | 0.2 | 0.21 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0.21 | 0.21 |
| 6.1.1.1.2 | Procurement under LaQshya: 4 birthing tables @Rs.0.5 | 4 | 0.5 | 2 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 0 | 0 | 0 | 0 | 0.00 | 2.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | lakh/table | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 6.1.1.2 | Procurement of bio-medical equipment: CH | | | 55.36 | | | | | | | | | | | | | | 55.36 |
| 6.1.1.2.2 | Digital hemoglobinometer:<br>1.Rs.7.4 Lakhs for procurement of 148 Hb meters @rs.5000/device<br>2.Rs.2.4 Lakhs for 12,000 consumables (cuvettes/lancets/strips) @Rs.20/consumable | | | 9.8 | 0 | 0 | 0 | 0 | 0 | 148 | 148 | 0 | 0 | 0 | 0 | 0 | 9.80 | 9.80 |
| 6.1.1.2.3 | Handheld pulse oximeter and nebulizer under SAANS:<br>1.Procurement of Handheld pulse oximeter 2Rs.20000 X 148 units = Rs.29.6 Lakhs<br>2.Procuremnet of Nebulizer @Rs.2000 X 148 units = Rs.2.96 Lakhs<br>3.Procurement of skill stations @Rs.2.5 Lakhs/skill station for 4 DHs = Rs.10 Lakhs<br>4.Procuremnet of skill stations for State ToT @Rs.3 Lakhs | 212 | 0.22 | 45.56 | 48+1 | 42+1 | 19+1 | 39+1 | 0 | 1* | 148 | 13.06 | 11.74 | 6.68 | 11.08 | 0 | 3.00 | 45.56 |
| 6.1.1.6 | Procurement of Bio-medical equipment NIDDCP | | | 1.5 | | | | | | | | | | | | | | 1.50 |
| 6.1.1.6.1 | Procurement of lab equipment: Procurement of distillation plant, cold storage and oven and colorimeter for State IDD monitoring lab | | | 1.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.50 | 1.50 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.1.12 | Procurement of Bio-medical equipment NOHP | | | 3 | | | | | | | | | | | | | | 3.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.1.1.12.2 | Any other equipment: Autoclaves @Rs.1.5 Lakhs | 2 | 1.5 | 3 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 3.00 | 3.00 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.1.14 | Procurement of Bio-medical equipment: Burns and injury | | | 7.75 | | | | | | | | | | | | | | 7.75 |
| 6.1.1.14.1 | Procurement of equipment | 1 | 6.7 | 6.7 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 6.70 | 6.70 |
| 6.1.1.14.2 | Any other equipment | | | 1.05 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.05 | 1.05 |
| 6.1.1.15 | Procurement of Bio-medical equipment: IDSP | | | 5 | | | | | | | | | | | | | | 5.00 |
| 6.1.1.15.1 | Non-recurring costs on account of equipment for District Public Health labs requiring strengthening: For DPHL Singtam DH | 1 | 5 | 5 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0.00 | 5.00 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.1.18 | Procurement of Bio-medical equipment: RNTCP | | | 6.55 | | | | | | | | | | | | | | 6.55 |
| 6.1.1.18.1 | Procurement of equipment: 1.Tablet for PHC level Nikshay Aushadhi and Nikshay registration at 24 PHCs and 1 UPHC 2.Humidifier for SDS and DDS Singtam 3.DTC computer, inverter etc | 11 | 0.240.59 | 6.55 | 2 | 1 | 1 | 1 | 1 | 5 | 11 | 0 | 0 | 0 | 0 | 0 | 6.55 | 6.55 |
| 6.1.1.19 | Procurement of Bio-medical equipment: NPCB | | | 30 | | | | | | | | | | | | | | 30.00 |
| 6.1.1.19.1 | Grant-in-aid for DHs | 1 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 30.00 | 30.00 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.1.23 | Procurement of Bio-medical equipment: NPCDCS | | | 6 | | | | | | | | | | | | | | 6.00 |
| 6.1.1.23.2 | Non-recurring: Equipment for Cancer Care: For South and West District | 2 | 3 | 6 | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 0 | 3 | 0 | 3 | 0 | 0.00 | 6.00 |
| 6.1.1.25 | Procurement of any other bio medical equipment | | | 20 | | | | | | | | | | | | | | 20.00 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.1.1.25.3 | Any other: AERB compliance in public health facilities having radiodiagnosis (XRay) | 32 | 0.63 | 20 | 0 | 0 | 0 | 0 | 0 | 32 | 32 | 0 | 0 | 0 | 0 | 0 | 20.00 | 20.00 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.2 | Procurement of Other Equipment | | | 44.96 | | | | | | | | | | | | | | 44.96 |
| 6.1.2.1 | Procurement of other equipment: RMNCH+A | | | 9.65 | | | | | | | | | | | | | | 9.65 |
| 6.1.2.1.4 | Any other equipment: 13 digital Hb meters for MHTs in east, west and urban RBSK team @Rs.5000/device and 45,000 consumables @Rs.20/consumable | 13 | 1.03 | 9.65 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 9.65 | 9.65 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.2.3 | Procurement of other equipment: NLEP | | | 0.82 | | | | | | | | | | | | | | 0.82 |
| 6.1.2.3.1 | MCR | 15 | | 0.06 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0.06 | 0.06 |
| 6.1.2.3.2 | Aids/appliance | 3 | 0.1 | 0.3 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0.30 | 0.30 |
| 6.1.2.3.3 | Any other equipment | 23 | 0.02 | 0.46 | 0 | 0 | 0 | 0 | 0 | 23 | 23 | 0 | 0 | 0 | 0 | 0 | 0.46 | 0.46 |
| 6.1.2.4 | Procurement of other equipment: NPHCE | 1 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 10 | 0 | 0 | 0 | 0.00 | 10.00 |
| 6.1.2.4.1 | Non recurring GIA: furniture of Geriartrics Unit with 10 beds and OPD facilities at DH | 1 | 10 | 10 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 10.00 | 10.00 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.2.5 | Procurement of other equipment: ICT | | | 12.1 | | | | | | | | | | | | | | 12.10 |
| 6.1.2.5.1 | Tablets, software for HWC and ANM/MPW: 1.Rs.6.4 Lakhs @Rs.0.20 Lakh/tablet 2.Rs.5.7 lakhs for 98 SC and 16 PHC-HWC @Rs.0.05 Lakhs as recurring cost for internet connectivity | 146 | 0.08 | 12.1 | 0 | 0 | 0 | 0 | 0 | 32 | 32 | 0 | 0 | 0 | 0 | 0 | 12.10 | 12.10 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.2.6 | Procurement of any other | | | 12.39 | | | | | | | | | | | | | | 12.39 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | equipment | | | | | | | | | | | | | | | | | |
| 6.1.2.6.1 | Procurement for Universal Screening of NCDs: for BP instruments @Rs.1000/BP apparatus | 177 | 0.07 | 12.39 | 56 | 49 | 25 | 47 | 0 | 0 | 177 | 3.92 | 3.43 | 1.75 | 3.29 | 0 | 0.00 | 12.39 |
| | | | | | | | | | | | | | | | | | | |
| 6.1.3 | Equipment Maintenance | | | 220.1 | | | | | | | | | | | | | | 220.10 |
| 6.1.3.1 | Maintenance of bio-medical equipment | | | 20.1 | | | | | | | | | | | | | | 20.10 |
| 6.1.3.1.3 | Equipment Maintenance (NTEP) | 29 | 0.69 | 20.1 | 0 | 0 | 0 | 0 | 0 | 29 | 29 | 0 | 0 | 0 | 0 | 0 | 20.10 | 20.10 |
| 6.1.3.2 | Maintenance of other equipment | | | 200 | | | | | | | | | | | | | | 200.00 |
| 6.1.3.2.2 | Equipment Maintenance (maintenance of biomedical equipments by hiring of Service Provider): only for DH and below | | | 200 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 200.00 | 200.00 |
| | | | | | | | | | | | | | | | | | | |
| **6.2** | **Procurement of Drugs and supplies** | | | **659.51** | | | | | | | | | | | | | | **659.51** |
| 6.2.1 | Drugs and supplies: MH | | | 62.24 | | | | | | | | | | | | | | 62.24 |
| 6.2.1.1 | RTI/STI drugs and consumables: @Rs.20000/facility for 14 facilities | 14 | 0.2 | 2.8 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 2.80 | 2.80 |
| 6.2.1.2 | Drugs for safe abortion (MMA): @Rs.300/kit for 1000 MMA drug combokits | 1000 | | 3 | 0 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | 3.00 | 3.00 |
| 6.2.1.7 | JSSK drugs and consumables | | | 31 | | | | | | | | | | | | | | 31.00 |
| 6.2.1.7.2 | Folic Acid Tablets (400 mcg) for pregnant and lactating mothers: for 7.2 lakhs tablets @rs.0.44 each for 8000 pregnant women (90 tablets/women to be consumed in the first | 720000 | | 3.17 | 0 | 0 | 0 | 0 | 0 | 720000 | 720000 | 0 | 0 | 0 | 0 | 0 | 3.17 | 3.17 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | trimester) | | | | | | | | | | | | | | | | | |
| 6.2.1.7.3 | Calcium Tablets: @Rs.0.35/tablet for 10 lakhs tablets | 10,00,000 | | 3.5 | 0 | 0 | 0 | 0 | 0 | 10,00,000 | 10,00,000 | 0 | 0 | 0 | 0 | 0 | 3.50 | 3.50 |
| 6.2.1.7.4 | Albendazole tablets: 8000 tablets, 1 each for PW @Rs.1/tablet | 8000 | | 0.08 | 0 | 0 | 0 | 0 | 0 | 8000 | 8000 | 0 | 0 | 0 | 0 | 0 | 0.08 | 0.08 |
| 6.2.1.7.5 | Other JSSK drugs and consumables: @Rs.350/beneficiary for 6930 benefeciaries | 6930 | | 24.26 | 1180 | 2050 | 600 | 1100 | 2000 | 0 | 6930 | 4.13 | 7.175 | 2.1 | 3.85 | 7 | 0.00 | 24.26 |
| 6.2.1.8 | Any other drugs and supplies: for CS (JSSK) | 1590 | 0.016 | 25.44 | 120 | 20 | 0 | 250 | 1200 | 0 | 1590 | 1.92 | 0.32 | 0 | 4 | 19.2 | 0.00 | 25.44 |
| | | | | | | | | | | | | | | | | | | |
| 6.2.2 | Drugs and supplies for CH | | | 13.64 | | | | | | | | | | | | | | 13.64 |
| 6.2.2.1 | JSSK drugs and consumables: @Rs.200/beneficiary for 1200 beneficiaries | 1200 | | 2.4 | 240 | 320 | 60 | 240 | 340 | 0 | 1200 | 0.48 | 0.64 | 0.12 | 0.48 | 0.68 | 0.00 | 2.40 |
| 6.2.2.4 | Albendazole tablets for children (6-60 months): @Rs.1.5/tablet for 50,000 tablets for 2 rounds of NDD | 50,000 | | 0.75 | 0 | 0 | 0 | 0 | 0 | 50000 | 50000 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |
| 6.2.2.6 | Albendazole tablets for children (5-10 yrs): @Rs.1.5/tablet for 1,35,000 tablets for 2 rounds of NDD | 1,35,000 | | 2.03 | 0 | 0 | 0 | 0 | 0 | 135000 | 135000 | 0 | 0 | 0 | 0 | 0 | 2.03 | 2.03 |
| 6.2.2.7 | Vit A Syp: State has 47,000 U5 children; 1700 Vit A bottles of 100ml, @Rs.130/bottle | 1700 | 130 | 2.21 | 0 | 0 | 0 | 0 | 0 | 1700 | 1700 | 0 | 0 | 0 | 0 | 0 | 2.21 | 2.21 |
| 6.2.2.8 | Drugs for management of diarrhoea and ARI and micronutrient malnutrition | | | 6.25 | | | | | | | | | | | | | | 6.25 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.2.2.8.1 | ORS: @Rs.10/ORS satchet for 55000 ORS satchets | 55000 | | 5.5 | 0 | 0 | 0 | 0 | 0 | 55000 | 55000 | 0 | 0 | 0 | 0 | 0 | 5.50 | 5.50 |
| 6.2.2.8.2 | Zinc @Rs.1.5/tablet for 50,000 tablets | 50000 | | 0.75 | 0 | 0 | 0 | 0 | 0 | 50000 | 50000 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |
| | | | | | | | | | | | | | | | | | | |
| 6.2.4 | Drugs and supplies for AH | | | 2.09 | | | | | | | | | | | | | | 2.09 |
| 6.2.4.2 | Albendazole tablets under WIFS (10-19 yrs) @Rs.1.5/tablet for 69597 tablets for 2 rounds of NDD | 69597 | | 2.09 | 0 | 0 | 0 | 0 | 0 | 69597 | 69597 | 0 | 0 | 0 | 0 | 0 | 2.09 | 2.09 |
| | | | | | | | | | | | | | | | | | | |
| 6.2.8 | Supplies for IMEP | | | 3.1 | | | | | | | | | | | | | | 3.10 |
| 6.2.8.1 | Red/black plastic bags etc @Rs.3/colour coded non-chlorinated bag/session for 2 bags each in 8316 sessions | | | 0.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.50 | 0.50 |
| 6.2.8.2 | bleach/hypochlorite solution/twin buckets: Rs.1500/SC/PHC/CHC per year (147+24+2) | 1000 | | 2.6 | | | | | | | | | | | | | | 2.60 |
| | Hub Cutter | 200 | 600 | 1.2 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 1.2 | 1.20 |
| | Red/Black plastic bags etc. | 30 | 500 | 0.32 | 8 | 8 | 5 | 8 | 1 | 0 | 30 | 0.07 | 0.07 | 0.06 | 0.07 | 0.05 | 0 | 0.32 |
| | Bleach/Hypochlorite solution/ Twin bucket | 180 | 600 | 1.08 | 0 | 0 | 0 | 0 | 0 | 180 | 180 | 0 | 0 | 0 | 0 | 0 | 1.08 | 1.08 |
| 6.2.10 | Supplies for NOHP | | | 3.37 | | | | | | | | | | | | | | 3.37 |
| 6.2.10.1 | Consumables for NOHP: for 4 DHs | 11 | 0.31 | 3.37 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 3.37 | 3.37 |
| 6.2.11 | Supplies for NIDDCP | | | 2 | | | | | | | | | | | | | | 2.00 |
| 6.2.11.1 | Supply of Salt Testing Kit: 12 STKs for each ASHA | 8112 | | 2 | 0 | 0 | 0 | 0 | 0 | 8112 | 8112 | 0 | 0 | 0 | 0 | 0 | 2.00 | 2.00 |
| | | | | | | | | | | | | | | | | | | |
| 6.2.12 | Drugs and supplies for NVBDCP | | | 8.1 | | | | | | | | | | | | | | 8.10 |
| 6.2.12.1 | Chloroquine phosphate tablets | | | 0.2 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0.20 | 0.20 |
| 6.2.12.2 | Primaquine tablets 2.5mg | | | 0.2 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0.20 | 0.20 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6.2.12.3 | Primaquine tablets 7.5mg | | | 0.2 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0.20 | 0.20 |
| 6.2.12.8 | Dengue NS1 antigen kits | | | 1.5 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 1.50 | 1.50 |
| 6.2.12.10 | Pyrethrum extract 2% for space spray | | | 0.5 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0.50 | 0.50 |
| 6.2.12.12 | RDT Malaria - bivalent | | | 1 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 1.00 | 1.00 |
| 6.2.12.13 | Test kits: 20 dengue and 20 CHK @Rs.11150 per test kit | | | 4.5 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 4.50 | 4.50 |
| 6.2.13 | Drugs and supplies for NLEP | | | 0.4 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0.40 | 0.40 |
| 6.2.13.1 | Supportive drugs, lab reagents | 20 | | 0.4 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0.40 | 0.40 |
| | | | | | | | | | | | | | | | | | | |
| 6.2.14 | Drugs and supplies for NTEP | | | 40 | | | | | | | | | | | | | | 40.00 |
| 6.2.14.1 | Laboratory materials | 7000 | 0.01 | 30 | 0 | 0 | 0 | 0 | 0 | 7000 | 7000 | 0 | 0 | 0 | 0 | 0 | 30.00 | 30.00 |
| 6.2.14.2 | Procurement of drugs | 40 | 0.25 | 10 | 0 | 0 | 0 | 0 | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 10.00 | 10.00 |
| 6.2.15 | Drugs and supplies for NPCB | | | 8 | | | | | | | | | | | | | | 8.00 |
| 6.2.15.1 | Assisstance for consumables/drugs/medicines to the Govt/District hospital | 800 | 0.01 | 8 | 200 | 200 | 0 | 200 | 0 | 200 | 800 | 2 | 2 | 0 | 2 | 0 | 2.00 | 8.00 |
| 6.2.16 | Drugs and supplies for NMHP | | | 4 | | | | | | | | | | | | | | 4.00 |
| 6.2.16.1 | | 4 | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 4.00 | 4.00 |
| 6.2.17 | Drugs and supplies for NPHCE | | | 4 | | | | | | | | | | | | | | 4.00 |
| 6.2.17.1 | | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0.00 | 4.00 |
| 6.2.18 | Ddrugs and supplues for NTCP | | | 0.9 | | | | | | | | | | | | | | 0.90 |
| 6.2.18.1 | Procurement of medicine and consumables for TCC under NTCP | 3 | 0.3 | 0.9 | 1 | 0 | 0 | 1 | 0 | 1 | 3 | 0.3 | 0 | 0 | 0.3 | 0 | 0.30 | 0.90 |
| | | | | | | | | | | | | | | | | | | |
| 6.2.19 | Drugs and supplies for NPCDCS | | | 38.15 | | | | | | | | | | | | | | 38.15 |
| 6.2.19.1 | Drugs and supplies for district NCD clinic | 4 | 2 | 8 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 2 | 2 | 2 | 2 | 0 | 0 | 8.00 |
| 6.2.19.2 | Drugs and supplies for district CCU/ICU and cancer care for 2 CCUs | | | 1.5 | 1 | 1 | 0 | 1 | 0 | 0 | 3 | 0.5 | 0.5 | 0 | 0.5 | 0 | 0 | 1.50 |
| 6.2.19.3 | Drugs and supplies for CHC | | | 0.6 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 0.3 | 0 | 0 | 0.3 | 0 | 0 | 0.60 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | NCD clinic | | | | | | | | | | | | | | | | | |
| 6.2.19.4 | Drugs and supplies for PHC level @Rs.0.25 Lakh/PHC | 24 | 0.3 | 6 | 6 | 7 | 5 | 6 | 0 | 0 | 24 | 1.5 | 1.75 | 1.25 | 1.5 | 0 | 0 | 6.00 |
| 6.2.19.5 | Drugs and supplies for Sub-Centre level | 147 | 0.1 | 14.7 | 48 | 41 | 19 | 39 | 0 | 0 | 147 | 4.8 | 4.1 | 1.9 | 3.9 | 0 | 0 | 14.70 |
| 6.2.19.6 | Drugs and supplies for Universal Screening of NCDs | 147 | 0.05 | 7.35 | 48 | 41 | 19 | 39 | 0 | 0 | 147 | 2.4 | 2.05 | 0.95 | 1.95 | 0 | 0 | 7.35 |
| 6.2.20 | Drugs and supplies for National Dialysis Programme | | | 69.35 | | | | | | | | | | | | | | 69.35 |
| 6.2.20.1 | Drugs and consumables for hemodialysis (erythropoietin, iron, vitamin,etc) and peritoneal dialysis: 2 sessions X 365 days @Rs.950 per session for 5 bedded dialysis unit at South and West districts | 2 | 34.67 | 69.35 | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 0 | 34.67 | 0 | 34.67 | 0 | 0.00 | 69.35 |
| | | | | | | | | | | | | | | | | | | |
| 6.2.21 | Free drug services | | | 327.53 | | | | | | | | | | | | | | 327.53 |
| 6.2.21.1 | NHM free drug services | 262 | 1.04 | 327.53 | | | | | | | | | | | | | 327.53 | 327.53 |
| 6.2.22 | Drugs and supplies for HWCs | | | 41 | | | | | | | | | | | | | | 41.00 |
| 6.2.22.2 | Lab strengthening:<br>1.Rs.20 Lakhs as non-recurring cost @Rs.1 Lakh for 20 SC-HWC<br>2.Rs.21 Lakhs as recurring cost for 60 SC-HWC @Rs.0.30 Lakh and for 10 PHC-HWC @Rs.0.30 Lakhs | 90 | 0.46 | 41 | 0 | 0 | 0 | 0 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 41.00 | 41.00 |
| 6.2.23 | Drugs and supplies for NVHCP | | | 31.64 | | | | | | | | | | | | | | 31.64 |
| 6.2.23.1 | Drugs: For treatment of 200 Hep B, 50 Hep C and HBIG | 160 | | 8.86 | 0 | 0 | 0 | 0 | 0 | 160 | 160 | 0 | 0 | 0 | 0 | 0 | 8.86 | 8.86 |
| 6.2.23.2 | Kits: Screening of 31500 for Hep B, 8500 ANC screening for Hep B, 40000 for Hep C | 40000 | | 19.78 | 0 | 0 | 0 | 0 | 0 | 40000 | 40000 | 0 | 0 | 0 | 0 | 0 | 19.78 | 19.78 |
| 6.2.23.3 | Consumables for Laboratory under NVHCP | | | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 3.00 | 3.00 |

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| **6.4** | **National Free Diagnostics Services** | | | **59.47** | | | | | | | | | | | | | | **59.47** |
| 6.4.1 | Free Pathological Services | | | 48.62 | | | | | | | | | | | | | | 48.62 |
| 6.4.3 | Free diagnostics for pregnant women under JSSK: @Rs.200/case for 4225 cases | 4225 | | 8.45 | 650 | 1035 | 300 | 675 | 1565 | 0 | 4225 | 1.3 | 2.07 | 0.6 | 1.35 | 3.13 | 0.00 | 8.45 |
| 6.4.4 | Free diagnostics for sick infants under JSSK: @Rs.200/case for 1200 cases | 1200 | | 2.4 | 240 | 320 | 60 | 240 | 340 | 0 | 1200 | 0.48 | 0.64 | 0.12 | 0.48 | 0.68 | 0.00 | 2.40 |
| | | | | | | | | | | | | | | | | | | |
| **6.5** | **Procurement (others)** | | | **5.4** | | | | | | | | | | | | | | **5.40** |
| 6.5.1 | Replacement of vehicles under NTEP | 3 | 0.8 | 2.4 | 0 | 0 | 1 | 0 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 2.40 | 2.40 |
| 6.5.2 | Procurement of sleeves and drug boxes | 6000 | 0.0005 | 3 | 0 | 0 | 0 | 0 | 0 | 6000 | 6000 | 0 | 0 | 0 | 0 | 0 | 3.00 | 3.00 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **7** | **Referral Transport** | | | **161.86** | | | | | | | | | | | | | | **161.86** |
| **7.1** | **Free referral transport - JSSK for pregnant women: @Rs.1000/beneficiary for 4260 beneficiaries** | 4260 | 0.01 | 42.6 | 0 | 0 | 0 | 0 | 0 | 4260 | 4260 | 0 | 0 | 0 | 0 | 0 | 42.6 | **42.6** |
| **7.2** | **Free referral transport - JSSK for sick infants: @Rs.1340/beneficiary for 635 beneficiaries** | 635 | | 8.51 | 0 | 0 | 0 | 0 | 0 | 635 | 635 | 0 | 0 | 0 | 0 | 0 | 8.51 | **8.51** |
| | | | | | | | | | | | | | | | | | | |
| **7.4** | **National Ambulance Service** | | | **96** | | | | | | | | | | | | | | **96** |
| 7.4.1 | Operating Cost/OPEX for ambulances | | | 96 | | | | | | | | | | | | | | 96 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7.4.1.2 | Emergency ambulance/dial 108 | | | 96 | | | | | | | | | | | | | | 96 |
| 7.4.1.2.1 | Emergency ambulance/dial 108 - BLS: 2 Lakhs X 8 ambulances X 6 months; Conditionality: 1. performance of NAS shall be monitored and improved in terms of atleast 60-70 kms per ambulance and 2-3 trips per day 2.The approval to be extended after the performance improves | 8 | 24 | 96 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 96 | 96 |
| | | | | | | | | | | | | | | | | | | |
| **7.5** | **Patient Support and transportation charges : NTEP** | | | | | | | | | | | | | | | | | **6.75** |
| 7.5.2 | Any other | 5000 | 0.0013 | 6.75 | 1000 | 900 | 350 | 1000 | 1750 | 0 | 5000 | 1.35 | 1.21 | 0.47 | 1.35 | 2.36 | 0 | 6.75 |
| **7.6** | **Transport of referred cases including home based care** | | | **4** | | | | | | | | | | | | | | **4** |
| 7.6.1 | District NCD clinic @Rs.1 Lakh/district for 4 districts | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 |
| **7.7** | **Ambulatory Services** | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | **4** |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **8** | **Human Resources** | | | **1893.71** | | | | | | | | | | | | | | **1893.71** |
| **8.1** | **Human Resources** | | | **1728.64** | | | | | | | | | | | | | | **1728.64** |
| 8.1.1 | Nurses and Paramedical Staff | | | 373.33 | | | | | | | | | | | | | | 373.33 |
| 8.1.1.1 | ANMs | 86 | | | 32 | 18 | 20 | 16 | 0 | 0 | 86 | 69.12 | 56.16 | 43.2 | 34.56 | 0 | 0 | 203.04 |
| 8.1.1.2 | Staff Nurses | 18 | | | 8 | 1 | 4 | 5 | 0 | 0 | 18 | 19.2 | 2.4 | 9.6 | 12 | | | 43.20 |
| 8.1.1.3 | Other Nurses | | | | | | | | | | | | | | | | | 7.57 |
| 8.1.1.3.1 | Psychiatric Nurse | 4 | | | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.7 | 0.7 | 0.7 | 0.7 | 0 | 0 | 2.80 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8.1.1.3.3 | Community Nurse | 4 | | | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1.2 | 1.2 | 1.2 | 1.2 | 0 | 0 | 4.80 |
| 8.1.1.4 | Health Assisstant/LHV/Public Health Nurse | 2 | | | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 2.25 | 2.25 |
| 8.1.1.5 | Laboratory Technicians | 22 | | | 15 | 0 | 1 | 6 | 0 | 0 | 22 | 32.4 | 0 | 2.16 | 12.96 | 0 | 0 | 47.52 |
| | | | | | | | | | | | | | | | | | | |
| 8.1.1.6 | OT Technician | 3 | | | 2 | 0 | 0 | 1 | 0 | 0 | 3 | 3.36 | 0 | 0 | 1.68 | 0 | 0 | 5.04 |
| 8.1.1.7 | Other technicians at DH (ECG/ECHO/EEG/Dermat/Cyto/PFT etc) | 2 | | | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 3.36 | 0 | 0 | 0 | 0 | 0 | 3.36 |
| 8.1.1.8 | Pharmacist | 21 | | | 7 | 4 | 5 | 5 | 0 | 0 | 21 | 10.92 | 6.42 | 7.8 | 7.8 | 0 | 0 | 32.94 |
| 8.1.1.9 | Radiographer/ Xray technician | 8 | | | 5 | 2 | 0 | 1 | 0 | 0 | 8 | 8.46 | 3.38 | 0 | 1.69 | 0 | 0 | 13.53 |
| 8.1.1.10 | Physiotherapist/Occupational therapist | 4 | | | 3 | 0 | 0 | 1 | 0 | 0 | 4 | 11.16 | 0 | 0 | 3.72 | 0 | 0 | 14.88 |
| 8.1.2 | Specialists | | | 50.4 | | | | | | | | | | | | | | 50.40 |
| 8.1.2.1 | OBG Spl | 1 | 1.05 | 12.6 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 12.6 | 0 | 0 | 12.60 |
| 8.1.2.3 | Anaesthetists | 1 | 1.05 | 12.6 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 12.6 | 0 | 0 | 0 | 0 | 0 | 12.60 |
| 8.1.2.4 | Surgeons | 1 | 1.05 | 12.6 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 12.6 | 0 | 0 | 0 | 0 | 0 | 12.60 |
| 8.1.2.5 | Radiologists | 1 | 1.05 | 12.6 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 12.6 | 0 | 0 | 12.60 |
| | | | | | | | | | | | | | | | | | | |
| 8.1.3 | Other Specialists | | | 53.61 | | | | | | | | | | | | | | 53.61 |
| 8.1.3.1 | Physician/Consultant Medicine | 1 | 1.05 | 12.6 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 12.6 | 0 | 0 | 0 | 12.60 |
| 8.1.3.2 | Psychiatrists | 1 | 1.05 | 12.6 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 12.6 | 0 | 0 | 0 | 0 | 0 | 12.60 |
| 8.1.3.8 | Microbiologists (MD) | 3 | | 28.41 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 28.41 | 28.41 |
| 8.1.4 | Dental staff | | | 49.35 | | | | | | | | | | | | | | 49.35 |
| 8.1.4.1 | Dental Surgeons | 9 | | 40.31 | 2 | 2 | 2 | 2 | 0 | 1 | 9 | 8.64 | 8.64 | 8.64 | 8.64 | 0 | 4.32 | 40.31 |
| 8.1.4.3 | Other Dental Staff | | | 9.04 | | | | | | | | | | | | | | |
| 8.1.4.3.2 | Dental Technician | 5 | | | 2 | 1 | 0 | 2 | 0 | 0 | 5 | 3.18 | 1.56 | 0 | 3.18 | 0 | 0 | 9.04 |
| 8.1.5 | Medical Officers | | | 315.32 | | | | | | | | | | | | | | 315.32 |
| 8.1.5.1 | Full Time | 43 | | 315.32 | 12 | 11 | 10 | 10 | 0 | 0 | 43 | 87.6 | 80.3 | 73.7 | 73.7 | 0 | 0 | 315.32 |
| | | | | | | | | | | | | | | | | | | |
| 8.1.6 | AYUSH Staff | | | 41.99 | | | | | | | | | | | | | | 41.99 |
| 8.1.6.1 | AYUSH Mos | 9 | | | 6 | 0 | 1 | 2 | 0 | 0 | 9 | 22.02 | 0 | 3.67 | 7.34 | 0 | 0 | 33.03 |
| 8.1.6.2 | Pharmacist - AYUSH | 6 | | | 2 | 1 | 1 | 2 | 0 | 0 | 6 | 3.41 | 1.07 | 1.07 | 3.41 | 0 | 0 | 8.96 |
| 8.1.7 | RBSK teams (exclusive mobile health team and DEIC Staff) | | | 153.47 | | | | | | | | | | | | | | 153.47 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8.1.7.1 | RBSK mobile teams | | | 112.19 | | | | | | | | | | | | | | 112.19 |
| 8.1.7.1.1 | MOs - AYUSH | 5 | | | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 4.2 | 4.2 | 4.2 | 4.2 | 0 | 4.2 | 30.14 |
| 8.1.7.1.3 | Staff Nurse | 30 | | | 10 | 10 | 4 | 6 | 0 | 0 | 30 | 15.84 | 15.84 | 6.36 | 9.48 | 0 | 0 | 47.52 |
| 8.1.7.1.4 | ANMs | 5 | | | 1 | 1 | 1 | 2 | 0 | 0 | 5 | 1.48 | 1.48 | 1.48 | 2.93 | 0 | 0 | 7.37 |
| 8.1.7.1.5 | Pharmacists | 20 | | | 10 | 3 | 3 | 4 | 0 | 0 | 20 | 13.5 | 4.05 | 4.05 | 5.56 | 0 | 0 | 27.16 |
| | | | | | | | | | | | | | | | | | | |
| 8.1.7.2 | DEIC | | | 41.28 | | | | | | | | | | | | | | 41.28 |
| 8.1.7.2.1 | Paediatrician | 5 | | | 2 | 1 | 1 | 1 | 0 | 0 | 5 | 5.4 | 2.7 | 2.7 | 2.7 | 0 | 0 | 13.50 |
| 8.1.7.2.2 | MO, MBBS | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 6.6 | 0 | 0 | 0 | 0 | 0 | 6.60 |
| 8.1.7.2.3 | MO, dental | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 3.64 | 0 | 0 | 0 | 0 | 0 | 3.64 |
| 8.1.7.2.4 | Staff Nurse | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.92 | 0 | 0 | 0 | 0 | 0 | 1.92 |
| 8.1.7.2.5 | Physiotherapist | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2.92 | 0 | 0 | 0 | 0 | 0 | 2.92 |
| 8.1.7.2.6 | Audiologist/Speech therapist | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2.77 | 0 | 0 | 0 | 0 | 0 | 2.77 |
| 8.1.7.2.7 | Psychologist | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.39 | 0 | 0 | 0 | 0 | 0 | 1.39 |
| 8.1.7.2.8 | Optometrist | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2.92 | 0 | 0 | 0 | 0 | 0 | 2.92 |
| 8.1.7.2.9 | Early interventionist cum special educator | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.26 | 0 | 0 | 0 | 0 | 0 | 1.26 |
| 8.1.7.2.10 | Social Worker | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.32 | 0 | 0 | 0 | 0 | 0 | 1.32 |
| 8.1.7.2.11 | Lab technician | 1 | | | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 1.45 | 0 | 0 | 0 | 0 | 0 | 1.45 |
| 8.1.7.2.12 | Dental Technician | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.59 | 0 | 0 | 0 | 0 | 0 | 1.59 |
| | | | | | | | | | | | | | | | | | | |
| 8.1.9 | Staff for SNCU/NBSU/Lactation management Centres | | | 23.8 | | | | | | | | | | | | | | 23.80 |
| 8.1.9.3 | Staff Nurse | 12 | | 23.8 | 6 | 2 | 2 | 2 | 0 | 0 | 12 | 11.88 | 3.96 | 3.96 | 3.96 | 0 | 0 | 23.80 |
| 8.1.12 | Staff for HWCs | | | 518.4 | | | | | | | | | | | | | | 518.40 |
| 8.1.12.`1 | Mid-level Service provider:<br>1.Salary for existing 60 MLHPs @Rs.25000/month<br>2.Salary for 48 new MLHPS @Rs.25000/month | 108 | | 324 | 27 | 41 | 6 | 31 | 0 | 3 | 105 | 81 | 123 | 18 | 93 | 0 | 9 | 324.00 |
| 8.1.12.2 | Performance Inective for MLHPs @Rs.15000/month | 108 | | 194.4 | 27 | 41 | 6 | 31 | 0 | 3 | 105 | 48.6 | 73.8 | 10.8 | 55.8 | 0 | 5.4 | 194.40 |
| | | | | | | | | | | | | | | | | | | |
| 8.1.13 | Other Staff | | | 131.72 | | | | | | | | | | | | | | 131.72 |
| 8.1.13.1 | Counselor | 9 | | | 3 | 1 | 1 | 2 | 0 | 2 | 9 | 7.68 | 2.56 | 2.56 | 5.12 | 0 | 5.12 | 23.12 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8.1.13.2 | Psychologist | 5 | | | 3 | 0 | 0 | 1 | 0 | 1 | 5 | 6.12 | 0 | 0 | 2.04 | 0 | 2.04 | 10.20 |
| 8.1.13.6 | Multi Rehabilitation worker | 2 | | | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 5.04 | 5.04 |
| 8.1.13.8 | Social Worker | 6 | | | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 9.12 | 0 | 0 | 0 | 0 | 0 | 9.12 |
| 8.1.13.10 | TBHV: 2 positions | 12 | 0.38 | 4.58 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 4.58 | 4.58 |
| 8.1.13.11 | Lab attendant/Assisstant | 2 | | | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0.99 | 0 | 0 | 0 | 0 | 0 | 0.99 |
| 8.1.13.16 | Ophthalmic Assistant/Refractionist | 25 | | | 7 | 7 | 4 | 7 | 0 | 0 | 25 | 12.53 | 12.53 | 7.16 | 12.53 | 0 | 0 | 44.93 |
| 8.1.13.17 | Store keeper/Store Assistant | 16 | | | 5 | 5 | 2 | 4 | 0 | 0 | 16 | 7.55 | 7.55 | 3.02 | 6.36 | 0 | 0 | 24.21 |
| 8.1.13.22 | Others | 5 | | | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 1.92 | 1.92 | 1.92 | 1.92 | 0 | 1.92 | 9.60 |
| | | | | | | | | | | | | | | | | | | |
| 8.1.14 | Blood Bank/BSU/Mobile Blood Vehicle | | | 4.09 | | | | | | | | | | | | | | 4.09 |
| 8.1.14.5 | Others | | | | 2 | 1 | 1 | 1 | 0 | 0 | 5 | 1.63 | 0.81 | 0.81 | 0.81 | 0 | 0 | 4.09 |
| 8.1.15 | Administrative Staff | | | 6.05 | | | | | | | | | | | | | | 6.05 |
| 8.1.15.12 | Ambulance Services (1 driver + 2 Tech) | | | 4.03 | | | | | | | | | | | | | | 4.03 |
| 8.1.15.12.1 | Driver | | | 4.03 | 2 | 0 | 0 | 1 | 0 | 0 | 3 | 2.68 | 0 | 0 | 1.34 | 0 | 0 | 4.03 |
| 8.1.15.13 | Others | | | 2.02 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 1.01 | 0 | 0 | 1.01 | 0 | 0 | 2.02 |
| 8.1.16 | Support Staff for Health Facilities | | | 7.11 | | | | | | | | | | | | | | 7.11 |
| 8.1.16.2 | Cold Chain Handlers | 1 | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | | | | | | | 1.77 |
| 8.1.16.4 | Hospital Attendant | 2 | | | 2 | 0 | 0 | 0 | 0 | 0 | 2 | | | | | | | 5.34* |
| 8.1.16.5 | Sanitary Attendant | 1 | | | 0 | 0 | 0 | 1 | 0 | 0 | 1 | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| **8.2** | **Annual Increment for all the existing SD positions** | | | | | | | | | | | **29.6** | **22.19** | **18.61** | **26.42** | **0** | **0** | **96.82** |
| **8.3** | **EPF @13.36% for salaries<=Rs.15000 pm** | | | **10** | | | | | | | | | | | | | **10** | **10.00** |
| **8.4** | **Incentives and Allowances** | | | **58.25** | | | | | | | | | | | | | | **58.25** |
| 8.4.7 | Incentive to provider for PPIUCD services @Rs.150/insertion for 545 PPIUCD insertions | 545 | | 0.82 | 125 | 125 | 70 | 125 | 100 | 0 | 545 | 0.1875 | 0.1875 | 0.105 | 0.1875 | 0.15 | 0 | 0.82 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8.4.8 | Incentive to provider for PAIUCD services @Rs.150/insertion for 50 PAIUCD insertions | 50 | | 0.08 | 10 | 15 | 10 | 15 | 0 | 0 | 50 | 0.015 | 0.0225 | 0.015 | 0.0225 | 0 | 0 | 0.08 |
| 8.4.9 | Team Based incentives for HWC for 128 ANM/MPW and 286 ASHAs for functional HWCs | 414 | | 57.36 | 0 | 207 | 0 | 207 | 0 | 0 | 414 | 0 | 28.7 | 0 | 28.7 | 0 | 0 | 57.36 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **9** | **Training** | | | **327.5** | | | | | | | | | | | | | | **327.50** |
| **9.1** | **Setting up and strengthening of skill lab/other training centres or Institutes including Medical/paramedical/nursing courses** | | | **0.5** | | | | | | | | | | | | | | **0.50** |
| 9.1.6 | Development of training packages | | | 0.5 | | | | | | | | | | | | | | 0.50 |
| 9.1.6.1 | Development/translation and duplication of training materials (including SAANS training module) | | | 0.5 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.50 |
| | | | | | | | | | | | | | | | | | | |
| **9.5** | **Trainings including medical (DNB/CPS)/paramedical/nursing courses** | | | **327** | | | | | | | | | | | | | | **327.00** |
| 9.5.1 | Maternal Health Trainings | | | 31.61 | | | | | | | | | | | | | | 31.61 |
| 9.5.1.3 | TOT for skill lab @Rs.50000/person for 4 persons (batch size as per the guidelines is 16/batch | 4 | 0.5 | 2 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 9.5.1.6 | Training of staff nurses/ANMs/LHVs in SBA @Rs.75000/batch for 5 batches | 5 | 0.75 | 3.75 | 1 | 2 | 1 | 1 | 0 | 0 | 5 | 0.75 | 1.5 | 0.75 | 0.75 | 0 | 0 | 3.75 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9.5.1.12 | Training of MOs in safe abortion: 2 batches (3 Mos/batch) @Rs.75000/batch | 6 | 0.25 | 1.5 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1.5 | 1.50 |
| 9.5.1.15 | Training of ANM/SN in RTI/STI @Rs.75000/batch | 1 | 0.75 | 0.75 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |
| 9.5.1.16 | Training of MOs in RTI/STI @Rs.75000/batch | 1 | 0.75 | 0.75 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |
| 9.5.1.18 | BEmOC training for Mos/LMOs | 6 | 0.25 | 1.5 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 1.5 | 1.50 |
| 9.5.1.22 | LaQshya trainings/workshops: Training of quality circle on LaQshya and mentoring by state mentors and for West DH and East DH @Rs.50000/facility for 2 DHs | 2 | 0.5 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0.5 | 0.5 | 0 | 0 | 0 | 1 | 1.00 |
| 9.5.1.25 | Travel cost of state midwifery:<br>1.Cost of training of State level midwifery educators @Rs.4 lakhs/educator X 3 = Rs.12 Lakhs<br>2.Travel Cost of 12000/educator X 3 = Rs.36000 | 3 | 4.12 | 12.36 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 12.36 | 12.36 |
| 9.5.1.26 | Training of Nurse Practitioners in Midwifery 2Rs.4 lakhs/Nurse Practitioner | 2 | 4 | 8 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 8 | 8.00 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.2 | Child Health Trainings | | | 30.56 | | | | | | | | | | | | | | 30.56 |
| 9.5.2.2 | Orientation/planning meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDC @Rs.77500/district for 4 districts for orientation of health functionaries on IDCF | 4 | 0.1 | 3.1 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.8 | 0.8 | 0.6 | 0.8 | 0 | 0.1 | 3.10 |
| 9.5.2.3 | Orientation activities on Vit A supplementation and Anemia Mukta Bharat Programme: for 30 participants | 0.75 | 1 | 0.75 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |
| 9.5.2.7 | IMNCI training for ANMs/LHVs | 1 | 2.1 | 2.1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2.1 | 0 | 0 | 0 | 0 | 0 | 2.10 |
| 9.5.2.9 | F-IMNCI training for MOs | 1 | 2.5 | 2.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2.5 | 2.50 |
| 9.5.2.10 | F-IMNCI training for Staff nurses | 1 | 2.5 | 2.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2.5 | 2.50 |
| 9.5.2.14 | NSSK training for SNs | 4 | 0.8 | 3.2 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.8 | 0.8 | 0.8 | 0.8 | 0 | 0 | 3.20 |
| 9.5.2.15 | NSSK training for ANMs | 4 | 0.8 | 3.2 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.8 | 0.8 | 0.8 | 0.8 | 0 | 0 | 3.20 |
| 9.5.2.17 | 2 weeks observership for facility based new-born care: for 6 SNCU staff and doctors @Rs.0.5 Lakh each person | 6 | 0.5 | 3 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 3 | 3.00 |
| 9.5.2.18 | 4 days trainings on IYCF for Mos, SNs, ANMs of all DPs and SCs (TOT,4 days IYCF trainings and 1 day sesitization on MAA program): outside state for 2 paediatricians | 2 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9.5.2.19 | Orientation on NDD: Of teachers and ANMs @Rs.100/participant for 2960 participants for 2 rounds of NDD | 2960 | | 2.96 | 0 | 0 | 0 | 0 | 0 | 2960 | 2960 | 0 | 0 | 0 | 0 | 0 | 2.96 | 2.96 |
| 9.5.2.23 | 1 day orientation of frontline workers (ASHA/ANM) and allied department workers (teachers/AWW) on Anemia Mukt Bharat strategy | 5 | 0.5 | 2.5 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0.5 | 2.50 |
| 9.5.2.24 | State/district TOT of SAANS, skill stations under SAANS @Rs.0.75 Lakh for State TOT and @Rs.0.5 Lakh each for district trainings for 4 districts | 5 | 0.55 | 2.75 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 2.75 | 2.75 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.3 | FP trainings | | | 12.85 | | | | | | | | | | | | | | 12.85 |
| 9.5.3.1 | Orientation/review of ANM/AWW (as applicable) for new schemes, FP-LMIS, new contraceptives, post partum and post abortion FP,scheme for home delivery of contraceptives (HDC), ensuring spacing at birth (ESB), pregnancy testing kits | 4 | 0.75 | 3 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.75 | 0.75 | 0.75 | 0.75 | 0 | 0 | 3.00 |
| 9.5.3.14 | Training of nurses (staff nurse/LHV/ANM) IUCD insertion trainings: 5 days integrated training on IUCD of nurses (staff nurse/LHV/ANM) @Rs.75000 per batch per district for 4 districts with a batch size of 10 participants | 4 | 0.75 | 3 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.75 | 0.75 | 0.75 | 0.75 | 0 | 0 | 3.00 |
| 9.5.3.22 | Training of MOs (injectable contraceptive trainings): 1 batch of training for Mos on injectable and oral pills (2 days) @Rs.70000/batch. Batch size should not exceed more than 20 participants | 1 | 0.7 | 0.7 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.7 | 0.70 |
| 9.5.3.24 | Training of nurses (staff nurse/LHV/ANM) IUCD insertion trainings: 2 days integrated training on IUCD of nurses (staff nurse/LHV/ANM) @Rs.70000 per batch per district for 4 districts with a batch size of 30 participants | 1 | 0.7 | 0.7 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.7 | 0.70 |
| 9.5.3.26 | FP-LMIS training @Rs.50000/district for 4 districts and for 26 PHC and 1 CHC @Rs.10000 per facility | 31 | 0.15 | 4.7 | 8 | 8 | 6 | 9 | 0 | 0 | 31 | 0 | 0 | 0 | 0 | 0 | 4.7 | 4.70 |
| 9.5.3.27 | Other FP trainings | 1 | 0.75 | 0.75 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.4 | Adolescent Health Trainings | | | 40.49 | | | | | | | | | | | | | | 40.49 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9.5.4.4 | AFHS training of ANM/LHV/MPW: 5 days training @Rs.70000 per batch for 2 batches of 30 participants | 2 | 0.7 | 1.4 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1.4 | 1.40 |
| 9.5.4.5 | Training of AH Counselors: 1 batch of 6 day training @Rs.80000 | 1 | 0.8 | 0.8 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.8 | 0.80 |
| 9.5.4.8 | Training of Peer Educator (sub-block level): non-residential 6 day training of PEs @Rs.75600/batch for 11 batches (each batch to have 32 PEs + 8 ASHAs) | 11 | 0.76 | 8.32 | 0 | 0 | 0 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 8.32 | 8.32 |
| 9.5.4.9 | WIFS training (District): 5 batches @Rs.40000 fo 1 State-level training and @Rs.30000 for 4 district-level training | 5 | 0.32 | 1.6 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.3 | 0.3 | 0.3 | 0.3 | 0 | 0.4 | 1.60 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.4.13 | School Health Programme | | | 28.38 | | | | | | | | | | | | | | 28.38 |
| 9.5.4.13.1 | Training of Master Trainers at State, District and Block levels | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 9.5.4.13.2 | Training of 2 nodal teachers per school: for training of 2 nodal teachers and 1 principal each @Rs.11320/school for 106 schools in West District and 127 East Sikkim District | 233 | 0.11 | 26.38 | 106 | 127 | 0 | 0 | 0 | 0 | 233 | 12 | 14.37 | 0 | 0 | 0 | 0 | 26.38 |
| 9.5.5 | RBSK trainings | | | 9.5 | | | | | | | | | | | | | | 9.50 |
| 9.5.5.1 | RBSK training - training of mobile health team - technical and managerial (5 Days): 20 MHTs | 1 | 4.5 | 4.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 4.5 | 4.50 |
| 9.5.5.2 | RBSK DEIC Staff training (15 days) | 1 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 5 | 5.00 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.8 | Trainings under NPCC | | | 3.24 | | | | | | | | | | | | | | 3.24 |
| 9.5.8.1 | Training ofPHC MOs, nurses, paramedical staff and other staff under NPCC | 4 | 0.81 | 3.24 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 3.24 | 3.24 |
| 9.5.10 | Trainings under RI | | | 10 | | | | | | | | | | | | | | 10.00 |
| 9.5.10.1 | Training under Immunization:<br>1.Cold Chain Handlers: Rs.200000<br>2.Training of MOs: Rs.200000<br>3.Training of HWs: Rs.200000<br>4.NCCMIS Training : Rs.200000<br>5.BRIDGE training for frontline workers: Rs.200000 | 5 | 2 | 10 | 1 | 1 | 0 | 1 | 0 | 2 | 5 | 2 | 2 | 0 | 2 | 0 | 4 | 10.00 |
| | | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9.5.11 | Trainings under IDSP | | | 5.8 | | | | | | | | | | | | | | 5.80 |
| 9.5.11.1 | MOs (1 day): for IHIP training | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 9.5.11.3 | Hospital Pharmacists/ nurses training (1 day): IHIP training | 7 | 0.54 | 3.8 | 2 | 2 | 1 | 2 | 0 | 0 | 7 | 1.08 | 1.08 | 0.54 | 1.08 | 0 | 0 | 3.80 |
| 9.5.11.4 | Lab technician (3 days): IHIP training | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 9.5.12 | Trainings under NVBDCP | | | 4.5 | | | | | | | | | | | | | | 4.50 |
| 9.5.12.1 | Training/capacity building (Malaria) | | | 3 | | | | | | | | | | | | | | 3.00 |
| 9.5.12.2 | Training/workshop (dengue and CHK) | 5 | 0.3 | 1.5 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.3 | 0.3 | 0.3 | 0.3 | 0 | 0.3 | 1.50 |
| 9.5.13 | Trainings under NLEP | | | 7.02 | | | | | | | | | | | | | | 7.02 |
| 9.5.13.1 | Capacity building under NLEP: State | 5 | | 3.12 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 3.12 | 3.12 |
| | Capacity building under NLEP: Districts | 13 | | 3.9 | 4 | 3 | 3 | 3 | 0 | 0 | 13 | 1.2 | 0.9 | 0.9 | 0.9 | 0 | 0 | 3.90 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.14 | Trainings under NTEP | | | 10 | | | | | | | | | | | | | | 10.00 |
| 9.5.14.1 | Trainings under NTEP | 40 | 0.23 | 9 | 6 | 6 | 6 | 6 | 6 | 10 | 40 | 1 | 1 | 0.75 | 1 | 1.25 | 4 | 9.00 |
| 9.5.14.2 | CME (medical colleges) | 3 | 0.33 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 9.5.15 | Trainings under NPCB | | | 2 | | | | | | | | | | | | | | 2.00 |
| 9.5.15.1 | Training of PMOA under NPCB | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 9.5.15.2 | Any Other | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 9.5.16 | Trainings under NMHP | | | 15 | | | | | | | | | | | | | | 15.00 |
| 9.5.16.1 | Training of PHC MO, nurses, paramedical workers and other health staff working under NMHP | 26 | 0.58 | 15 | 5 | 6 | 3 | 4 | 0 | 8 | 26 | 2.59 | 2.63 | 1.44 | 2.16 | 0 | 6.18 | 15.00 |
| 9.5.17 | Trainings under NPHCE | | | 7.8 | | | | | | | | | | | | | | 7.80 |
| 9.5.17.1 | Training of doctors and staff at DH level under NPHCE: 3 days modular training | 1 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.5 | 1.50 |
| 9.5.17.2 | Training of doctors and staff at CHC level under NPHCE: 3 days modular training | 3 | 0.9 | 2.7 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 2.7 | 2.70 |
| 9.5.17.3 | Training of doctors and staff at PHC level under NPHCE: 3 days modular training | 4 | 0.9 | 3.6 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 3.6 | 3.60 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.18 | Trainings under NTCP | | | 4.73 | | | | | | | | | | | | | | 4.73 |
| 9.5.18.1 | Trainings for DTCC | | | 1.46 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.36 | 0.36 | 0.36 | 0.36 | 0 | 0 | 1.46 |
| 9.5.18.1.3 | Orientation of Law Enforcers | 4 | 0.37 | 1.46 | 1 | 1 | 1 | 0 | 0 | 1 | 4 | 0.36 | 0.36 | 0.36 | 0 | 0 | 0.36 | 1.46 |
| 9.5.18.2 | Trainings for STCC | | | 3.27 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 3.27 | 3.27 |
| 9.5.18.2.1 | State level Advocacy workshop | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 9.5.18.2.2 | Training of Trainers, Refresher Training | 5 | 0.33 | 1.63 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.33 | 0.33 | 0.33 | 0.33 | 0 | 0.33 | 1.63 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9.5.18.2.4 | Law enforcers training/sensitization programme | 1 | 0.32 | 0.64 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.64 | 0.64 |
| | | | | | | | | | | | | | | | | |
| 9.5.19 | Trainings under NPCDCS | | | 16.56 | | | | | | | | | | | | | | 16.56 |
| 9.5.19.1 | State NCD Cell: 10 days hand-on training of CHO/nurse on VIA as per training strategy | 2 | 2.25 | 4.5 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 4.5 | 4.50 |
| 9.5.19.2 | District NCD Cell | 7 | 0.9 | 6.3 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 6.3 | 6.30 |
| 9.5.19.3 | Training for Universal Screening for NCDs | 4 | 1.44 | 5.76 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 5.76 | 5.76 |
| 9.5.21 | PNDT trainings | | | 1.7 | | | | | | | | | | | | | | 1.70 |
| 9.5.21.1 | Training of district appropriate authorities and district PNDT nodal officers | 4 | 0.3 | 1.2 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.3 | 0.3 | 0.3 | 0.3 | 0 | 0 | 1.20 |
| 9.5.21.3 | Training of Public prosecutors | 1 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.50 |
| 9.5.25 | Quality Assurance Trainings | | | 2.46 | | | | | | | | | | | | | | 2.46 |
| 9.5.25.1 | QA training (including training for internal assessors, service providers at State and District levels): @Rs.0.61 lakh/training for 2 districts for 2 days | 2 | 0.62 | 1.23 | | | | | | | | | | | | | | 1.23 |
| 9.5.25.3 | Kayakalp trainings: for Kayakalp Awareness cum Internal Assessor Trainings for newly recruited staff including MLHP in 2 districts @Rs.0.61 Lakh/district | 2 | 0.62 | 1.23 | | | | | | | | | | | | | | 1.23 |
| | | | | | | | | | | | | | | | | |
| 9.5.26 | HMIS/MCTS trainings | | | 15.8 | | | | | | | | | | | | | | 15.80 |
| 9.5.26.1 | Training cum review meeting for HMIS & MCTS at State level: 2 State level 3 days training cum review meetings per year for HMIS & MCTS/RCH portal/ANMOL if launched: 10 from State and 5 from each district | 4 | 0.5 | 2 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 9.5.26.2 | Training cum Review meeting for HMIS & MCTS at District level: District level 3 days training cum review meetings per quarter for HMIS & MCTS/RCH portal/ANMOL if launched: 5 from district and 2 from each block | 16 | 0.2 | 3.2 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.8 | 0.8 | 0.8 | 0.8 | 0 | 0 | 3.20 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9.5.26.3 | Training cum Review meeting for HMIS & MCTS at Block level: Block level 1 day training cum review meetings per quarter for HMIS & MCTS/RCH portal/ANMOL if launched: 2 from each block and 1 from each PHC and SC | 52 | 0.05 | 2.6 | 7 | 7 | 5 | 7 | 0 | 0 | 26 | 0.7 | 0.7 | 0.5 | 0.7 | 0 | 0 | 2.60 |
| 9.5.26.4 | Any other: 1ANMOL tablets for ANMs fro 4 batches @Rs.2,00,000/batch for 2 days<br>1.At Block level 724 participants @Rs.300/participant = Rs.217200<br>2.At District level 236 participants @Rs.1550/particpant + venue cost (5000) = Rs.370800 3.At State level 30 participants @Rs.2650/participant + venue cost (10000) = Rs.89500<br>Total budget for training = Rs.6.77 Lakgs + institutional overhead (15%) Rs.1.016 Lakhs = Rs.7.79 Lakhs | 4 | 2 | 8 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 8 | 8.00 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.27 | Trainings for AB-HWC | | | 53.3 | | | | | | | | | | | | | | 53.30 |
| 9.5.27.1 | Bridge Corse/Training on the Standard Treatment Protocol | 44 | 1.03 | 45.5 | 0 | 0 | 0 | 0 | 0 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 45.5 | 45.50 |
| 9.5.27.2 | Multi-skilling of ANMs, ASHAs, MPW: 3 days training fo 60 ANM/MPW in 2 batches | 2 | 2 | 4 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 4 | 4.00 |
| 9.5.27.3 | BSc community health/bridge course for CHOs for CPHC: 30 CHOs for induction training of CHO | 1 | 1.88 | 1.8 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.8 | 1.80 |
| 9.5.27.4 | Any other: 1 day State level orientation workshop | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.28 | Trainings for NVHCP | | | 13.8 | | | | | | | | | | | | | | 13.80 |
| 9.5.28.1 | 3 days training of MO of the model treatment centre (15 MO in each batch) | 2 | 2.5 | 5 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 5 | 5.00 |
| 9.5.28.2 | 5 days training of Lab Technicians (15 LTs in each batch) | 2 | 2.5 | 5 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 5 | 5.00 |
| 9.5.28.3 | 1 day training of Peer support of the treatment sites (MTC/TCs) | 2 | 0.05 | 0.1 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0.1 | 0.10 |
| 9.5.28.4 | 1 day training of Pharmacists of treatment sites (MTC/TCs) | 1 | 0.2 | 0.2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.2 | 0.20 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9.5.28.5 | 1 day training of DEOs of treatment sites (MTC/TCs) | 1 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.50 |
| 9.5.28.6 | Training for Community Volunteers: 6 batches of CVs at a cost of 0.5 Lakh per batch | 6 | 0.5 | 3 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 3 | 3.00 |
| | | | | | | | | | | | | | | | | | | |
| 9.5.29 | Any other Trainings | | | 28.28 | | | | | | | | | | | | | | 28.28 |
| 9.5.29.1 | PGDHM courses: for 3 candidates @Rs.3.25 Lakhs/candidate as per GOI norms | 3 | 3.25 | 9.75 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 9.75 | 9.75 |
| 9.5.29.2 | Training (implementation of Clinical Establishment Act) | 5 | 0.71 | 3.53 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 3.53 | 3.53 |
| 9.5.29.5 | IMEP training | | | 5.8 | | | | | | | | | | | | | | 5.80 |
| 9.5.29.5.1 | TOT on IMEP: 4 DHS and 1 Sate Hospital @unit cost of Rs.0.735 Lakh for MO and nursing staff | 5 | 0.74 | 3.68 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 3.68 | 3.68 |
| 9.5.29.5.2 | IMEP training for State and District Programme Managers: for newly recruited nursing staff, paramedic staff and cleaning staff for 4 DHs and 1 State Hospital | 5 | 0.42 | 2.12 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 2.12 | 2.12 |
| 9.5.29.7 | Trainings of MO and Health Workers under NRCP | | | 0.8 | | | | | | | | | | | | | | 0.80 |
| 9.5.29.8 | Trainings of MO and Health Workers and Programme Officers under NPCCHH | 5 | 1.47 | 4.4 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 2.4 | 4.40 |
| 9.5.29.13 | Any Other: Trainings under NOHP | 2 | 2 | 4 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 4 | 4.00 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Appro amoun in lak** |
| **10** | **Reviews, Research & Surveys and Surveillance** | | | **24.4** | | | | | | | | | | | | | | **24.40** |
| **10.1** | **Reviews** | | | **2.4** | | | | | | | | | | | | | | **2.40** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10.1.1 | Maternal Death review (both in Institutions and Community) @Rs.5000/review for 24 maternal death reviews with MDSR guidelines | 24 | 0.05 | 1.2 | 4 | 4 | 4 | 4 | 4 | 4 | 24 | 0.24 | 0.24 | 0.24 | 0.24 | 0 | 0.24 | 1.20 |
| 10.1.2 | Child Death Review: For CDR activity per quarter for 4 districts, urban and State level 1.4 districts @Rs.5000 per district per quarter = Rs.80,000 2.Urban area Rs5000 X 4 quarters = Rs.20,000 | 24 | 0.05 | 1.2 | 4 | 4 | 4 | 4 | 4 | 4 | 24 | 0.24 | 0.24 | 0.24 | 0.24 | 0 | 0.24 | 1.20 |
| | | | | | | | | | | | | | | | | | | |
| **10.2** | **Research and Surveys** | | | **5.3** | | | | | | | | | | | | | | **5.30** |
| 10.2.8 | Research & Studies & Consultancy | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 10.2.9 | Research for Medical Colleges | 2 | 1.65 | 3.3 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 3.3 | 3.30 |
| | | | | | | | | | | | | | | | | | | |
| **10.3** | **Surveillance** | | | **2** | | | | | | | | | | | | | | **2.00** |
| 10.3.1 | Strengthening Surveillance under NVBDCP | | | 2 | | | | | | | | | | | | | | 2.00 |
| 10.3.1.2 | Sentinel Surveillance hospital recurrent: @Rs.1 Lakh per SSH as annual contingency grant | 2 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| | | | | | | | | | | | | | | | | | | |
| **10.4** | **Other** | | | **10.2** | | | | | | | | | | | | | | **10.20** |
| 10.4.1 | Management of IDD monitoring laboratory: for lab consumables including chemicals, glassware and sample transportation cost etc | 1 | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 10.4.2 | Recurring Costs on account of consumables, kits, communication, misc expenses etc at each district public health lab (applicable only for functional labs with requisite manpower): budget approved for DPHL Gyalshing | | | 1.2 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1.2 | 0 | 0 | 0 | 0 | 1.20 |
| 10.4.3 | Referral network of laboratories (Govt medical college labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years): Fund to be released only after MoU is signed | 1 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 3.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10.4.4 | Expenses on account of consumables, operating expenses, office expenses, transport of samples, misc etc: of State Referral lab STNM hospital and share signed MoU with CSU | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 10.4.7 | Any other (please specify) | 2 | 1.5 | 3 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 3 | 3.00 |
| | | | | | | | | | | | | | | | | | | |
| **10.5** | **Sub-national disease free certification** | | | **4.5** | | | | | | | | | | | | | | **4.50** |
| 10.5.1 | Tuberculosis | 2 | 1 | 2 | 0 | 0 | 1 | 0 | 1 | 2 | 2 | 0 | 0 | 1 | 0 | 1 | 0 | 2.00 |
| 10.5.2 | Leprosy: | 50 | 0.05 | 2.5 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 2.5 | 2.50 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **11** | **IEC/BCC** | | | **76.33** | | | | | | | | | | | | | | **76.33** |
| **11.1** | **Development of State communication strategy (comprising of district plans): 1.Panel discussion with experts, students and NGOs every quarter: Rs.2.5 Lakhs 2.Quarterly meetings with media to sensitize them about NHM programmes: rs.2.5** | Panel discussion: 5 | 0.5 | 2.50 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 2.5 | **2.50** |
| | | Quarterly meetings: 20 | 0.125 | 2.50 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 2.5 | **2.50** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Lakhs** | | | | | | | | | | | | | | | | | |
| **11.2** | **Interpersonal Communication Tools for the frontline health workers: @Rs.10000 X 4 districts = Rs.40000 and Rs.10000 X 1 for State** | 6 | 0.1 | 0.60 | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | **0.50** |
| **11.3** | **Targeting Naturally Occurring Gathering of People/ Health Mela: 4 Districts and State @Rs.50,000** | 5 | 0.5 | 2.50 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0.50 | **2.50** |
| | | | | | | | | | | | | | | | | | | |
| **11.4** | **IEC/BCC activities under MH** | | | **0.65** | | | | | | | | | | | | | | **0.65** |
| 11.4.1 | Media Mix of Mid Media/ Mass Media: For TV & Radio adverts on MH programs @DAVP rates | 1 | 0.15 | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| 11.4.2 | Interpersonal Communication: on safe motherhood day | 5 | 0.1 | 0.50 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.075 | 0.08 | 0.075 | 0.075 | 0 | 0.20 | 0.50 |
| | | | | | | | | | | | | | | | | | | |
| **11.5** | **IEC/BCC activities under CH** | | | **4.83** | | | | | | | | | | | | | | **4.83** |
| 11.5.1 | Media Mix of Mid Media/ Mass Media: | IDCF:5 | | 0.30 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.10 | 0.30 |
| | | BFW:5 | | 0.30 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.10 | 0.30 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Observation of new born week, breast feeding week, IDCF, NDD<br>1.State Rs.20000 X 5 = Rs.100000<br>2.District Rs.5000 X 4 X 4 = Rs.80000<br>3.Advertisement through electronic and print media on CH @Rs.10000 X 4 = Rs.40000 | NBW:5 | | 0.30 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.10 | 0.30 |
| | | NDD I&II:10 | | 0.90 | 2 | 2 | 2 | 2 | 0 | 2 | 10 | 0.1 | 0.1 | 0.1 | 0.1 | 0 | 0.50 | 0.90 |
| | | Advertisement | | 0.40 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0.40 | 0.40 |
| 11.5.3 | IEC for family participatory care: sensitization to grandparents and inlaws on the care of the newborn @Rs.2500 X 55 sessions | 55 | 0.025 | 1.38 | 12 | 12 | 12 | 12 | 0 | 7 | 55 | 0.3 | 0.3 | 0.3 | 0.3 | 0 | 0.18 | 1.38 |
| 11.5.4 | Any other IEC/BCC activities (please specify): SAANS campaign:<br>1.Folk show at market places creating awareness on pneumonia @Rs.5000 X 20 = Rs.100000 | 20 | | 1.25 | 4 | 4 | 4 | 4 | 0 | 4 | 24 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0.20 | 1.00 |
| | 2.Relaying Radio jingles Rs.5000 X 5 = Rs.25000 | 5 | 0.05 | 0.25 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0.25 | 0.25 |
| | | | | | | | | | | | | | | | | | |
| **11.6** | **IEC/BCC activities under FP** | | | **3.47** | | | | | | | | | | | | | | **3.47** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.6.1 | Media Mix of Mid Media/ Mass Media: @rs.55000/mini portable to be used for all IEC activities | 2 | 0.55 | 1.10 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1.10 | 1.10 |
| 11.6.3 | IEC & promotional activities for World Population Day celebration: 1.WPD at State and STNM @Rs.30000 each 2.30 facilities @Rs.3000 each facility and Rs.10000 for advertisement | 30 | | 1.50 | 8 | 8 | 6 | 8 | 0 | 2 | 30 | 0.24 | 0.24 | 0.18 | 0.24 | 0 | 0.60 | 1.50 |
| | | Advert: 1 | 0.1 | 0.10 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.10 | 0.10 |
| 11.6.4 | IEC & promotional activities for Vasectomy Fortnight celebration | 5 | Sate: Rs.0.20, Districts: Rs.0.03 | 0.32 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.03 | 0.03 | 0.03 | 0.03 | 0 | 0.20 | 0.32 |
| | Observation of Vasectomy fortnight at areas with migratory population | 10 | | 0.30 | 3 | 3 | 1 | 3 | 0 | 0 | 10 | 0.09 | 0.09 | 0.03 | 0.09 | 0 | 0.00 | 0.30 |
| | Advertisement | 1 | | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| | | | | | | | | | | | | | | | | | | |
| **11.7** | **IEC/BCC activities under AH** | | | **1.03** | | | | | | | | | | | | | | **1.03** |
| 11.7.1 | Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme @Rs.2500 X 35 = Rs.87500 | 35 | 0.05 | 0.88 | 8 | 8 | 6 | 8 | 0 | 5 | 35 | 0.2 | 0.2 | 0.15 | 0.2 | 0 | 0.13 | 0.88 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.7.3 | Any other IEC/BCC activity: for TV & Radio adverts | 1 | 0.15 | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| | | | | | | | | | | | | | | | | | | |
| **11.8** | **IEC/BCC activities under Immunization** | | | **1.44** | | | | | | | | | | | | | | **1.44** |
| 11.8.1 | IEC activities for Immunization | 33 | 0.03 | 0.99 | 8 | 8 | 6 | 8 | 0 | 3 | 33 | 0.24 | 0.24 | 0.18 | 0.24 | 0 | 0.09 | 0.99 |
| 11.8.2 | Any other IEC/BCC activity @Rs.15000 X 3 for advert in digital and print media on new immunization schedule/importance of immunization | 3 | 0.15 | 0.45 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0.45 | 0.45 |
| | | | | | | | | | | | | | | | | | | |
| **11.9** | **IEC/BCC activities under PNDT** | | | **1.55** | | | | | | | | | | | | | | **1.55** |
| 11.9.1 | Creating awareness on declining sex ratio issue (PNDT): folk media performance | 35 | 0.04 | 1.40 | 8 | 8 | 6 | 8 | 0 | 5 | 35 | 0.32 | 0.32 | 0.24 | 0.32 | 0 | 0.20 | 1.40 |
| 11.9.2 | Any other: radio and print adverts | 1 | 0.15 | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| | | | | | | | | | | | | | | | | | | |
| **11.10.0** | **IEC/BCC activities under Blood services & disorders** | | | **0.47** | | | | | | | | | | | | | | **0.47** |
| 11.10.1 | IEC/BCC activities under Blood Services | 6 | 0.05 | 0.32 | 1 | 1 | 1 | 1 | 0 | 2 | 6 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.10 | 0.32 |
| 11.10.2 | IEC/BCC activities under Blood disorders | 1 | 0.15 | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| | | | | | | | | | | | | | | | | | | |
| **11.11** | **IEC/BCC activities under NPPCD** | | | **1.22** | | | | | | | | | | | | | | **1.22** |
| 11.11.1 | World Hearing Day | 31 | 0.02 | 1.02 | 8 | 8 | 6 | 8 | 0 | 1 | 31 | 0.19 | 0.19 | 0.15 | 0.19 | 0 | 0.30 | 1.02 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.11.2 | Advertisement | 1 | 0.2 | 0.20 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.20 | 0.20 |
| | | | | | | | | | | | | | | | | | | |
| **11.12** | **IEC/BCC activities under NPPC** | | | **2.00** | | | | | | | | | | | | | | **2.00** |
| 11.12.1 | IEC for DH | 4 | 0.25 | 1.00 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.25 | 0.25 | 0.25 | 0.25 | 0 | 0.00 | 1.00 |
| 11.12.2 | IEC for State Palliative Care Cell | 1 | 1 | 1.00 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.00 | 1.00 |
| | | | | | | | | | | | | | | | | | | |
| **11.14** | **IEC/BCC activities under NIDDCP** | | | **1.45** | | | | | | | | | | | | | | **1.45** |
| 11.14.1 | Health Education & Publicity for NIDDCP: @Rs.25000/district and Rs.0.45 Lakh at State | 40 | 0.03 | 1.45 | | | | | | | | | | | | | | 1.45 |
| | Global IDD Day at State | 1 | 0.45 | 0.45 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.45 | 0.45 |
| | Global IDD Day at District | 4 | 0.05 | 0.20 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.00 | 0.20 |
| | Global IDD day in PHCs | 26 | 0.02 | 0.39 | 7 | 7 | 5 | 7 | 0 | 0 | 26 | 0.14 | 0.14 | 0.1 | 0.14 | 0 | 0.00 | 0.39 |
| | Global IDD day in Urban Areas | 10 | 0.02 | 0.20 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0.20 | 0.20 |
| | Development of IEC material | 1 | 0.11 | 0.11 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.11 | 0.11 |
| | Advertisement | 1 | 0.1 | 0.10 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.10 | 0.10 |
| | | | | | | | | | | | | | | | | | | |
| **11.15** | **IEC/BCC activities under NVBDCP** | | | **8.75** | | | | | | | | | | | | | | **8.75** |
| 11.15.1 | IEC/BCC for Malaria | 5 | | 5.00 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 3.00 | 5.00 |
| 11.15.2 | IEC/BCC for Social mobilization (Dengue and Chikungunya) | 5 | | 3.00 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.3 | 0.3 | 0.3 | 0.3 | 0 | 1.80 | 3.00 |
| 11.15.5 | IEC/BCC/Advocacy for Kala-azar | 3 | 0.25 | 0.75 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |

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| **11.16** | **IEC/BCC activities under NLEP** | | | **3.10** | | | | | | | | | | | | | **3.10** |
| 11.16.1 | IEC/BCC: Mass media, outdoor media, rural media, advocacy media for NLEP | 105 | 0.03 | 3.10 | | | | | | | | | | | | | 3.10 |
| | Village level IEC (Sparsh Gram Sabha) | 50 | 0.02 | 1.00 | 15 | 14 | 8 | 13 | 0 | 0 | 50 | 0.3 | 0.28 | 0.16 | 0.26 | 0 | 0.00 | 1.00 |
| | School level Quiz | 20 | 0.02 | 0.40 | 5 | 4 | 2 | 4 | 0 | 5 | 20 | 0.1 | 0.08 | 0.04 | 0.08 | 0 | 0.10 | 0.40 |
| | Advocacy Meetings | 4 | 0.2 | 0.80 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0.00 | 0.80 |
| | Anti leprosy fortnight | 31 | | 0.90 | 8 | 8 | 6 | 8 | 0 | 1 | 31 | 0.16 | 0.16 | 0.12 | 0.18 | 0 | 0.30 | 0.90 |
| | | | | | | | | | | | | | | | | | |
| **11.17** | **IEC/BCC activities under NTEP** | | | **15.00** | | | | | | | | | | | | | **15.00** |
| 11.17.1 | ACSM (State & district) | 70 | 0.14 | 10.00 | 10 | 10 | 10 | 10 | 15 | 15 | 70 | 1 | 1 | 0.75 | 1 | 1.25 | 5.00 | 10.00 |
| 11.17.2 | TB harega, Desh Jeetega campaign | 6 | 1 | 5.00 | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.75 | 5.00 |
| | | | | | | | | | | | | | | | | | |
| **11.18** | **IEC/BCC activities under NPCB** | | | **5.30** | | | | | | | | | | | | | **5.30** |
| 11.18.1 | State level IEC @Rs.10 lakh for Minor State and Rs.20 lakh for Major States under NPCB&VI | 20 | 0.25 | 5.00 | 32 | 32 | 24 | 32 | 0 | 6 | 122 | 0.96 | 0.96 | 0.8 | 0.96 | 1.62 | 5.30 | 5.30 |
| 11.18.2 | Any other IEC/BCC activity: under FMR 11.18.1 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| **11.19** | **IEC/BCC activities under NMHP** | | | **3.48** | | | | | | | | | | | | | **3.48** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.19.1 | Translation of IEC material and distribution | 100 | 0.02 | 1.50 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 1.50 | 1.50 |
| 11.19.2 | Awareness generation activities in the community, schools, workplaces with community involvement | 48 | 0.04 | 1.78 | | | | | | | | | | | | | | 1.78 |
| | Anti Drugs Day/Ad | 5 | | 0.32 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.03 | 0.03 | 0.03 | 0.03 | 0 | 0.2 | 0.32 |
| | World Suicide Prevention Day/Ad | 5 | | 0.32 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.03 | 0.03 | 0.03 | 0.03 | 0 | 0.2 | 0.32 |
| | World Mental Health Day/Ad | 5 | | 0.32 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.03 | 0.03 | 0.03 | 0.03 | 0 | 0.2 | 0.32 |
| | Awareness generation at school and workplace | 33 | | 0.83 | 8 | 8 | 6 | 8 | 0 | 3 | 33 | 0.2 | 0.2 | 0.075 | 0.2 | 0 | 0.08 | 0.83 |
| 11.19.3 | Any other IEC/BCC | 1 | 0.2 | 0.20 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.20 | 0.20 |
| | | | | | | | | | | | | | | | | | | |
| **11.20.0** | **IEC/BCC activities under NPHCE** | | | **0.90** | | | | | | | | | | | | | | **0.90** |
| 11.20.1 | IPC, group activities and mass media for NPHCE | 1 | 0.2 | 0.20 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.20 | 0.20 |
| 11.20.2 | Celebration of days - International day for older persons | 5 | 0.14 | 0.70 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.1 | 0.1 | 0.1 | 0.1 | 0 | 0.30 | 0.70 |
| | | | | | | | | | | | | | | | | | | |

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| **11.21** | **IEC/BCC activities under NTCP** | | | **1.68** | | | | | | | | | | | | | | **1.68** |
| 11.21.1 | IEC/SBCC for NTCP | 42 | 0.04 | 1.48 | | | | | | | | | | | | | | 1.48 |
| | Panel discussion | 2 | 0.05 | 0.10 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0.10 | 0.10 |
| | State World No Tobacco Day State | 5 | 0.05 | 0.50 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.30 | 0.50 |
| | Sensitization to students/community on NTCP | 35 | 0.025 | 0.88 | 8 | 8 | 6 | 8 | 0 | 5 | 35 | 0.2 | 0.2 | 0.15 | 0.2 | 0 | 0.13 | 0.88 |
| 11.21.2 | Any other | 1 | 0.2 | 0.20 | | | | | | | | | | | | | | 0.20 |
| | | | | | | | | | | | | | | | | | | |
| **11.22** | **IEC/BCC activities under NPCDCS** | | | **2.30** | | | | | | | | | | | | | | **2.30** |
| 11.22.1 | IEC/BCC for State NCD Cell | 4 | | 0.80 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0.80 | 0.80 |
| 11.22.2 | IEC/BCC for District NCD Cell | 20 | 0.04 | 0.80 | 5 | 5 | 5 | 5 | 0 | 0 | 20 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0.00 | 0.80 |
| 11.22.4 | Any other IEC/BCC activities (please specify) | 35 | 0.02 | 0.70 | 8 | 8 | 8 | 8 | 0 | 3 | 35 | 0.16 | 0.16 | 0.16 | 0.16 | 0 | 0.06 | 0.70 |
| | | | | | | | | | | | | | | | | | | |
| **11.24** | **Other IEC/BCC activities** | | | **9.72** | | | | | | | | | | | | | | **9.72** |
| 11.24.1 | IEC activities for AB-Health & Wellness centre (H&WC) | 178 | 0.02 | 2.70 | | | | | | | | | | | | | | 2.70 |
| | Awareness activities in community for AB | 173 | | 2.21 | 55 | 48 | 24 | 46 | 0 | 0 | 173 | 0.86 | 0.76 | 0.385 | 0.725 | 0 | 0.00 | 2.20 |
| | Celebration of Universal health and Wellness Day | 5 | | 0.50 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.30 | 0.50 |
| 11.24.3 | SBCC/IEC/Advocacy campaigns | | | 2.76 | | | | | | | | | | | | | | 2.76 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.24.3.1 | Places covered with hoardings/bill boards/signages etc | 7 | 0.31 | 2.20 | | | | | | | | | | | | | 2.20 |
| | Places with signages | 5 | 0.2 | 1.00 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| | Scroller board | 2 | 0.6 | 1.20 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1.2 | 1.20 |
| 11.24.3.2 | Usage of folk media | 7 | 0.08 | 0.56 | 1 | 1 | 1 | 1 | 0 | 3 | 7 | 0.08 | 0.08 | 0.08 | 0.08 | 0 | 0.24 | 0.56 |
| | | | | | | | | | | | | | | | | | |
| 11.24.4 | Any other IEC/BCC | | | 4.26 | | | | | | | | | | | | | 4.26 |
| 11.24.4.1 | IEC/BCC under NRCP | 38 | 0.03 | 1.21 | | | | | | | | | | | | | 1.21 |
| | Advertisement in Media | 1 | 0.15 | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| | World Anti-Rabies Day: State | 1 | 0.3 | 0.30 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.3 | 0.30 |
| | World Anti-Rabies Day: District | 4 | 0.03 | 0.12 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.03 | 0.03 | 0.03 | 0.03 | 0 | 0 | 0.12 |
| | World Anti-Rabies Day: PHCs | 32 | 0.02 | 0.64 | 8 | 8 | 7 | 8 | 1 | 0 | 32 | 0.16 | 0.16 | 0.14 | 0.16 | 0.02 | 0.64 | 0.64 |
| 11.24.4.2 | IEC/BCC under NOHP | 7 | 0.08 | 0.55 | | | | | | | | | | | | | 0.55 |
| | World Oral Health Day | 5 | | 0.40 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.2 | 0.40 |
| | Media | 1 | 0.15 | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| 11.24.4.3 | IEC/BCC under NVHCP | 46 | 0.03 | 1.50 | | | | | | | | | | | | | 1.50 |
| | IEC activities: State and DH | 5 | | 0.50 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.3 | 0.50 |
| | IEC: PHC | 40 | | 0.85 | 10 | 9 | 7 | 9 | 5 | 0 | 40 | 0.2 | 0.18 | 0.14 | 0.18 | 0.15 | 0.85 | 0.85 |
| | Advert | 1 | 0.15 | 0.15 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.15 |
| 11.2.4.4.4 | IEC on climate sensitive diseases at Block, District and State level - air pollution, heat and other relevant climate sensitive diseases | 12 | 0.08 | 1.00 | | | | | | | | | | | | | 1.00 |
| | State, Districts | 5 | 0.05 | 0.50 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.3 | 0.50 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Advertisement | 1 | 0.2 | 0.20 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.2 | 0.20 |
| | Community Sensitization | 6 | 0.05 | 0.30 | 1 | 1 | 1 | 1 | 0 | 2 | 6 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.1 | 0.30 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **12** | **Printing** | | | **82.16** | | | | | | | | | | | | | **82.16** | **82.16** |
| **12.1** | **Printing activities under MH** | | | **13.60** | | | | | | | | | | | | | **13.60** | **13.60** |
| 12.1.2 | Printing of MCP cards, safe motherhood booklets | 35000 | | 8.10 | | | | | | 35000 | | | | | | | 8.10 | 8.10 |
| 12.1.3 | Printing of LR registers and case sheets/LaQshya Related printing | 151000 | | 5.50 | | | | | | 151000 | | | | | | | 5.50 | 5.50 |
| | | | | | | | | | | | | | | | | | | |
| **12.2** | **Printing activities under CH** | | | **15.13** | | | | | | | | | | | | | **15.13** | **15.13** |
| 12.2.2 | Printing for National Childhood Pneumonia Management Guidelines under SAANS | 500 | | 1.50 | | | | | | 500 | | | | | | | 1.50 | 1.50 |
| 12.2.3 | Printing for micronutrient supplementation programme including IEC materials, reporting formats, guidelines etc | 8000 | | 1.35 | | | | | | 8000 | | | | | | | 1.35 | 1.35 |
| 12.2.5 | Printing of compliance cards and reporting formats for National Iron Plus Initiative for 6-59 months age group and 5-10 yrs age group | 10000 | | 1.50 | | | | | | 10000 | | | | | | | 1.50 | 1.50 |
| 12.2.6 | Printing of IEC materials and reporting formats for NDD | 24000 | | 4.56 | | | | | | 24000 | | | | | | | 4.56 | 4.56 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12.2.7 | Printing of IEC materials and monitoring formats for IDCF | 7500 | | 1.50 | | | | | | 7500 | | | | | | | 1.50 | 1.50 |
| 12.2.11 | Printing of HBNC referral cards and other formats | 8000 | | 4.00 | | | | | | 8000 | | | | | | | 4.00 | 4.00 |
| 12.2.12 | Printing cost for HBYC | 12000 | | 0.36 | | | | | | 12000 | | | | | | | 0.36 | 0.36 |
| 12.2.13 | Any other: HBYC cards and formats for ASHAs | 12000 | | 0.36 | | | | | | 12000 | | | | | | | 0.36 | 0.36 |
| | | | | | | | | | | | | | | | | | | |
| **12.3** | **Printing activities under FP** | | | **1.26** | | | | | | | | | | | | | **1.26** | **1.26** |
| 12.3.4 | Printing of IUCD cards, MPA cards, FP manuals, guidelines, etc | 2400 | | 0.26 | | | | | | 2400 | | | | | | | 0.26 | 0.26 |
| 12.3.5 | Any other: posters on promotion of contraceptive methods | | | 1.00 | | | | | | | | | | | | | 1.00 | 1.00 |
| **12.4** | **Printing activities under AH** | | | **3.04** | | | | | | | | | | | | | **3.04** | **3.04** |
| 12.4.2 | Printing under WIFS | 20500 | | 1.85 | | | | | | 20500 | | | | | | | 1.85 | 1.85 |
| 12.4.3 | Printing for AFHC | 30800 | | 1.19 | | | | | | 30800 | | | | | | | 1.19 | 1.19 |
| | | | | | | | | | | | | | | | | | | |
| **12.5** | **Printing activities under RBSK** | | | **5.29** | | | | | | | | | | | | | **5.29** | **5.29** |
| 12.5.4 | Printing of RBSK card and registers | 102000 | | 5.29 | | | | | | 102000 | | | | | | | 5.29 | 5.29 |
| **12.6** | **Printing activities under Training** | | | **1.00** | | | | | | | | | | | | | **1.00** | **1.00** |
| 12.6.1 | Duplication of training materials | 25000 | | 0.50 | | | | | | 25000 | | | | | | | 0.50 | 0.50 |
| 12.6.2 | Any other: Stickers for 10000 leaflets/notebooks | 10000 | | 0.50 | | | | | | 10000 | | | | | | | 0.50 | 0.50 |
| | | | | | | | | | | | | | | | | | | |
| **12.7** | **Printing activities under ASHA** | | | **4.85** | | | | | | | | | | | | | **4.85** | **4.85** |
| 12.7.1 | Printing of ASHA diary | 676 | | 1.35 | | | | | | 676 | | | | | | | 1.35 | 1.35 |
| 12.7.3 | Printing of CBAC format | 150000 | | 3.00 | | | | | | 150000 | | | | | | | 3.00 | 3.00 |
| 12.7.4 | ASHA communication kit | 100 | | 0.50 | | | | | | 100 | | | | | | | 0.50 | 0.50 |
| **12.8** | **Printing activities under Blood services and disorders** | | | **1.49** | | | | | | | | | | | | | **1.49** | **1.49** |
| 12.8.1 | Printing of cards fro screening of children for hemoglobinopathies | | | 0.60 | | | | | | | | | | | | | 0.60 | 0.60 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12.8.2 | Any other | | | 0.89 | | | | | | | | | | | | | 0.89 | 0.89 |
| | | | | | | | | | | | | | | | | | | |
| **12.9** | **Printing activities under HMIS/MCTS** | | | **1.16** | | | | | | | | | | | | | **1.16** | **1.16** |
| 12.9.1 | Printing of HMIS formats | 8000 | | 0.91 | 0 | 0 | 0 | 0 | 0 | 8000 | 8000 | 0 | 0 | 0 | 0 | 0 | 0.91 | 0.91 |
| 12.9.3 | Printing of MCTS follow-up formats/services due list/work plan | 5000 | | 0.25 | 0 | 0 | 0 | 0 | 0 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0.25 | 0.25 |
| **12.10.0** | **Printing activities under Immunization** | | | **3.95** | | | | | | | | | | | | | **3.95** | **3.95** |
| 12.10.1 | Printing and dissemination of immunization cards,tally sheets, monitoring forms, etc: for beneficiaries | 10000 | 20 | 2.00 | 0 | 0 | 0 | 0 | 0 | 10000 | 10000 | 0 | 0 | 0 | 0 | 0 | 2.00 | 2.00 |
| 12.10.2 | Any other: printing of posters, leaflets, tally sheets etc | 18000 | | 1.95 | 0 | 0 | 0 | 0 | 0 | 18000 | 18000 | 0 | 0 | 0 | 0 | 0 | 1.95 | 1.95 |
| | | | | | | | | | | | | | | | | | | |
| **12.12** | **Printing activities under NLEP** | | | **2.60** | | | | | | | | | | | | | **2.60** | **2.60** |
| 12.12.1 | Printing works | 10600 | | 2.60 | 0 | 0 | 0 | 0 | 0 | 10600 | 10600 | 0 | 0 | 0 | 0 | 0 | 2.60 | 2.60 |
| **12.13** | **Printing activities under NTEP** | | | **10.00** | | | | | | | | | | | | | **10.00** | **10.00** |
| 12.13.1 | Printing (ACSM) | 3 | 1.67 | 5.00 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 5.00 | 5.00 |
| 12.13.2 | Printing (logistics) | 5 | 1 | 5.00 | 1 | 1 | 1 | 1 | 1 | 5 | 5 | 0.2 | 0.2 | 0.1 | 0.2 | 0.3 | 5.00 | 5.00 |
| | | | | | | | | | | | | | | | | | | |
| **12.14** | **Printing activities under NTCP** | | | **2.45** | | | | | | | | | | | | | **2.45** | **2.45** |
| 12.14.1 | Printing of Challan books | 200 | | 0.30 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0.30 | 0.30 |
| 12.14.2 | Any other | 13000 | | 2.15 | 0 | 0 | 0 | 0 | 0 | 13000 | 13000 | 0 | 0 | 0 | 0 | 0 | 2.15 | 2.15 |
| **12.15** | **Printing activities under NPCDCS** | | | **6.45** | | | | | | | | | | | | | **6.45** | **6.45** |
| 12.15.3 | Printing activities for Universal Screening of NCDs | 200650 | | 4.95 | 0 | 0 | 0 | 0 | 0 | 200650 | 200650 | 0 | 0 | 0 | 0 | 0 | 4.95 | 4.95 |
| 12.15.4 | Any other | 5000 | | 1.50 | 0 | 0 | 0 | 0 | 0 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 1.50 | 1.50 |
| **12.16** | **Printing activities under AB-HWC** | | | **3.25** | | | | | | | | | | | | | **3.25** | **3.25** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12.16.1 | Printing of Induction module, formats, external branding and HWC banner | 1151 | | 3.25 | 0 | 0 | 0 | 0 | 0 | 1151 | 1151 | 0 | 0 | 0 | 0 | 0 | 3.25 | 3.25 |
| | | | | | | | | | | | | | | | | | | |
| **12.17** | **Other Printing activities** | | | **5.44** | | | | | | | | | | | | | **5.44** | **5.44** |
| 12.17.2 | Printing of formats for monitoring and surveillance | 20000 | | 1.00 | 0 | 0 | 0 | 0 | 0 | 20000 | 20000 | 0 | 0 | 0 | 0 | 0 | 1.00 | 1.00 |
| 12.17.4 | Printing for formats/registers under NVHCP | 600 | | 0.44 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0.44 | 0.44 |
| 12.17.5 | Any other | 14000 | | 4.00 | 0 | 0 | 0 | 0 | 0 | 14000 | 14000 | 0 | 0 | 0 | 0 | 0 | 4.00 | 4.00 |
| **12.18** | **Any other** | | | **1.20** | | | | | | | | | | | | | **1.20** | **1.20** |
| 12.18.3 | Printing of SOPs for implementation of NQAS, Kayakalp and LaQshya | 400 | | 1.20 | 0 | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 1.20 | 1.20 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **13** | **Quality Assurance** | | | **83.23** | | | | | | | | | | | | | | **83.23** |
| **13.1** | **Quality Assurance** | | | **20.64** | | | | | | | | | | | | | | **20.64** |
| 13.1.1 | Quality Assurance Implementation for traversing gaps | | | 9.9 | | | | | | | | | | | | | | 9.90 |
| 13.1.1.6 | Any Other: for traversing gaps identified at 2 PHCs Dentam and Pakyong | 2 | 4.95 | 9.9 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 9.9 | 9.90 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13.1.2 | Quality Assurance Assessment (State and District level assessment cum mentoring visit): 1.Rs.1.6 Lakhs for State QAA cum M visit of 2 PHCs Dentam and Pakyong for 2 visits @Rs.0.4 Lakh per visit 2.Rs.0.4 Lakh for District QAA&M of 2 PHCs Dentam and Pakyong for 2 visits @Rs.0.1 Lakh per visit | 2 | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 2.00 |
| 13.1.3 | QA certifications, recertifications (National & State Certification) under NQAS: 1.Rs.0.8 Lakh for State Assessment for 2 PHCs Dentam & Pakyong @Rs.0.4 Lakh/PHC 2.Rs.4 Lakh for National Assessment of 2 PHCs Dentam & Pakyong @Rs.2 Lakhs @Rs.1.1 Lakh per facility | 2 | 2.4 | 4.8 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 4.8 | 4.80 |
| 13.1.4 | LaQshya Certification & recertification (National & State certification) under LaQshya: External Assessment of Aspirational DH for LaQshya Certification @Rs.1.1 Lakh/facility | 1 | | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 13.1.6 | Any Other: Establishment of QA office at 2 DHs - procurement of desktop with anti-virus, printer, UPS, computer table and chair, office table and chair, visitors'chair, printer, toner, etc | 2 | 0.97 | 1.94 | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 0 | 0.97 | 0 | 0.97 | 0 | 0 | 1.94 |
| | | | | | | | | | | | | | | | | | | |
| **13.2** | **Kayakalp** | | | **62.59** | | | | | | | | | | | | | | **62.59** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13.2.1 | Assessments:<br>1.0.24 Lakh for IA of 24 PHCs, twice in each PHC @Rs.500/facility<br>2.Rs.1.2 Lakhs for PA of 24 PHCs @Rs.5000/facility 3.Rs.2.4 Lakhs for EA of 24 PHCs @unit cost of Rs.10000/facility<br>4.Rs.0.04 Lakh for IA of 2 CHCS, twice in each CHC @Rs.1000/facility<br>5.Rs.0.3 Lakh for PA of 2 CHCs @Rs.15000/facility 6.Rs.0.8 Lakh for EA of 2 CHCs @Rs.40000/facility<br>7.Rs.0.32 Lakh for IA of 4 DHs @Rs.2000/assessment for quarterly assessment<br>8.Rs.0.8 Lakh for PA of 4 DHS @Rs.20000/DH 9.Rs.2 Lakhs for EA of 4 DHs @Rs.50000/DH | | | 8.1 | 8 | 8 | 6 | 8 | 0 | 0 | 30 | 1.41 | 1.41 | 1.07 | 1.41 | | 2.8 | 8.10 |
| 13.2.2 | Kayakalp awards:<br>1.Rs.12 lakhs for Kayakalp Commendation Award of 4 DHs @Rs.3 lakhs/DH<br>2.Rs.2 Lakhs for Kayakalp Commendation Award of 2 CHCs @Rs.1 Lakh/CHC<br>3.Rs.4 lakhs for Kayakalp commendation award of 8 PHCs @Rs.0.5 Lakh/PHC<br>4.Rs.10 Lakhs for best CHC Award as proposed by State<br>5.Rs.8 Lakhs for best PHC award for 4 districts @Rs.2 Lakhs/district | 19 | | 36 | 5 | 4 | 4 | 5 | 0 | 1 | 19 | | | | | | 36 | 36.00 |
| 13.2.3 | Support for Implementation of Kayakalp | | | 17.49 | | | | | | | | | | | | | | 17.49 |
| 13.2.3.1 | BMW management: in 30 facilities (4 DHs, 2 CHCs, 24 PHCs) | | | 4.33 | 8 | 8 | 6 | 8 | 0 | 0 | 30 | 1.15 | 1.15 | 0.87 | 1.15 | 0 | 4.33 | 4.33 |
| 13.2.3.2 | Consumables and PPE: in 30 facilities | 30 | 0.15 | 4.63 | 8 | 8 | 6 | 8 | 0 | 0 | 30 | 1.23 | 1.23 | 0.93 | 1.23 | 0 | 4.63 | 4.63 |
| 13.2.3.3 | Liquid Waste treatment and disposal: in 30 facilities | 30 | 0.28 | 8.53 | 8 | 8 | 6 | 8 | 0 | 0 | 30 | 2.27 | 2.27 | 1.7 | 2.27 | 0 | 8.53 | 8.53 |
| 13.2.4 | Contingencies | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs in lakhs |
| **14** | **Drug and Warehousing and Logistics** | | | **16.46** | | | | | | | | | | | | | | **16.46** |
| **14.2** | **Logistics and Supply Chain** | | | **16.46** | | | | | | | | | | | | | | **16.46** |
| 14.2.4 | AVD in Hard Areas | | | 2.78 | | | | | | | | | | | | | | 2.78 |
| 14.2.4.1 | AVD in Hard Areas: @Rs.200/session for 1389 sessions | 1389 | 200 | 2.78 | 658 | 156 | 239 | 336 | 0 | 0 | 1389 | 1.31 | 0.31 | 0.48 | 0.67 | 0 | 0 | 2.78 |
| 14.2.5 | AVD in other Areas: @Rs.90/session for 5424 sessions | 5424 | 90 | 4.88 | 2569 | 610 | 933 | 1312 | 0 | 0 | 5424 | 2.31 | 0.55 | 0.82 | 1.2 | 0 | 0 | 4.88 |
| 14.2.6 | POL for VD from State to District and from District to PHCs: Rs.1 Lakh/district | 4 | 100000 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | 4.00 |
| 14.2.7 | Cold Chain Maintenance: @Rs.1000?CCP/year for 75 CCP, for District at Rs.20000/year, CC maintenance -SVS/RVS having WICs/WIFs for maintenance -Rs.50000/SVS or RVS/year | 1 | 200000 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 14.2.11 | Vehicle hiring for drug transportation | 4 | 0.2 | 0.8 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0.8 | 0.80 |
| 14.2.12 | Drug transportation charges (NTEP) | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |

| | | | | Physical | Financial |
|---|---|---|---|---|---|

| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs in lakhs |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **15** | **PPP** | | | **12.45** | | | | | | | | | | | | | | **12.45** |
| **15.1** | **PPP under NTEP** | | | **6** | | | | | | | | | | | | | | **6.00** |
| 15.5.1 | Public Private Mix (PP/NGO support) | | | 6 | | | | | | | | | | | | | | 6.00 |
| 15.5.1.1 | Any Public Private Mix | 2 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 6 | 6.00 |
| **15.6** | **PPP under NPCB** | | | **6.45** | | | | | | | | | | | | | | **6.45** |
| 15.6.1 | Reimbursement for cataract operation for NGO and Private practitioners @Rs.2000 | 100 | | 0.45 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0.45 | 0.45 |
| 15.6.2 | Other Eye Diseases | | | 6 | | | | | | | | | | | | | | 6.00 |
| 15.6.2.1 | Diabetic Retinopathy @Rs.2000 | 100 | 0.02 | 2 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 15.6.2.2 | Childhood blindness @Rs.2000 | 100 | 0.02 | 2 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 15.6.2.3 | Glaucoma @Rs.2000 | 100 | 0.02 | 2 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Appro amou Rs i lakh |
| **16** | **Programme management** | | | **860.74** | | | | | | | | | | | | | | **860.7** |
| **16.1** | **Programme management activities (as per PM sub annex)** | | | **322.96** | | | | | | | | | | | | | | **322.96** |
| **16.2** | **PC&PNDT activities** | | | **1.89** | | | | | | | | | | | | | | **1.89** |
| 16.2.1 | HR Support for PC&PNDT cell | 1 | 12 | 1.89 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 1.89 | 1.89 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.2.2 | Mobility Support | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| **16.3** | **HMIS & MCTS** | | | **68.56** | | | | | | | | | | | | | | **68.56** |
| 16.3.1 | HR support for HMIS & MCTS | 26 | | 40.63 | 7 | 7 | 5 | 7 | 0 | 0 | 26 | 10.92 | 10.92 | 7.87 | 10.92 | 0 | 40.63 | 40.63 |
| 16.3.2 | Mobility Suport for HMIS & MCTS:<br>1.State: Minimum 3 health facilities visits/month 2.District: minimum 5 health facilities visits/month | 5 | | 6.48 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 1 | 1 | 1 | 1 | 0 | 2.48 | 6.48 |
| 16.3.3 | Operational Cost for HMIS & MCTS (incl internet connectivity, AMC of laptop, printers, computers, UPS, OE, mobile reimbursement):<br>1.Rs.4.128 Lakhs for internet connectivity through LAN/data cards for 3 State M&E cell, 4 district M&E cell and 26 Block M&E cell @Rs.1000/month<br>2.Rs.1.824 for AMC of computers/printers/UPS/Laptops @Rs.4400/annum/computer or printer or UPS for 36 computer systems (2 @State HQ, 8@District HQ, 26@all health blocks including District Hospitals) AMC charge @Rs.4000/annum/laptop for 6 laptops (2 at State HQ and 4 at District HQ) being used for HMIS/MCTS/RCH portal related work | 5 | | 5.95 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 1 | 1 | 1 | 1 | 0 | 1.95 | 5.95 |
| 16.3.4 | Procurement of Computer/Printer/UPS/laptop/VSAT (4DH, 2CHC, 25PHC) | 31 | 0.5 | 15.50 | 8 | 8 | 6 | 8 | 1 | 0 | 31 | 4 | 4 | 3 | 4 | 0.5 | 0 | 15.50 |
| | | | | | | | | | | | | | | | | | | |
| **16.4** | **Human Resource** | | | **467.33** | | | | | | | | | | | | | | **467.33** |
| 16.4.1 | Strengthening of State/regional PMU | | | 132.59 | | | | | | | | | | | | | | 132.59 |
| 16.4.1.3 | State level HR under RMNCH+A & HSS | | | 49.22 | | | | | | | | | | | | | | 49.22 |
| 16.4.1.3.1 | Programme Managers | 1 | | 5.3 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 5.3 | 5.3 |
| 16.4.1.3.2 | Consultant/Programme officers | 2 | | 6.61 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 6.61 | 6.61 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.4.1.3.3 | Staff for Civil/infrastructure work | 1 | | 2.18 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2.18 | 2.18 |
| 16.4.1.3.4 | Programme Assistants | 6 | | 12.52 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 12.52 | 12.52 |
| 16.4.1.3.5 | Programme Coordinators | 1 | | 1.8 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.8 | 1.8 |
| 16.4.1.3.6 | MIS/IT staff | 1 | | 2.74 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2.74 | 2.74 |
| 16.4.1.3.8 | Accounts Staff | 2 | | 7.29 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 7.29 | 7.29 |
| 16.4.1.3.10 | Data Entry Operation | 9 | | 10.8 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 10.8 | 10.8 |
| | | | | | | | | | | | | | | | | | | |
| 16.4.1.4 | State level HR under DCP | | | 67.47 | | | | | | | | | | | | | | 67.47 |
| 16.4.1.4.1 | Programme Managers | 1 | | 3.37 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 3.37 | 3.37 |
| 16.4.1.4.2 | Consultant/Programme officers | 2 | | 7.51 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 7.51 | 7.51 |
| 16.4.1.4.4 | Programme Coordinators | 2 | | 11.76 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 11.76 | 11.76 |
| 16.4.1.4.5 | MIS/IT staff | 2 | | 6.23 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 6.23 | 6.23 |
| 16.4.1.4.7 | Accounts Staff | 2 | | 10.75 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 10.75 | 10.75 |
| 16.4.1.4.8 | Administrative Staff | 10 | | 24.23 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 24.23 | 24.23 |
| 16.4.1.4.9 | Data Entry Operation | 1 | | 1.98 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.98 | 1.98 |
| 16.4.1.4.10 | Support Staff | 1 | | 1.2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.2 | 1.2 |
| | | | | | | | | | | | | | | | | | | |
| 16.4.1.5 | State level HR under NCD | | | 15.90 | | | | | | | | | | | | | | 15.90 |
| 16.4.1.5.2 | Consultant/Programme officers | 1 | | 3.9 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 3.9 | 3.9 |
| 16.4.1.5.7 | Accounts Staff | 1 | | 4.64 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 4.64 | 4.64 |
| 16.4.1.5.8 | Administrative Staff | 1 | | 1.93 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.93 | 1.93 |
| 16.4.1.5.9 | Data Entry Operation | 3 | | 5.4 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 5.4 | 5.4 |
| | | | | | | | | | | | | | | | | | | |
| 16.4.2 | Strengthening of District PMU | | | 198.50 | | | | | | | | | | | | | | 198.50 |
| 16.4.2.1 | District level HR under RMNCH+A & HSS | | | 61.77 | | | | | | | | | | | | | | 61.77 |
| 16.4.2.1.1 | Programme Managers | 15 | | 35.72 | 5 | 2 | 3 | 5 | 0 | 0 | 15 | 15.2 | 6.08 | 9.12 | 15.2 | 0 | 0 | 45.72 |
| 16.4.2.1.4 | Programme Coordinators | 3 | | 4.91 | 1 | 0 | 1 | 1 | 0 | 0 | 3 | 1.95 | 0 | 1.95 | 1.95 | 0 | 0 | 5.85 |
| 16.4.2.1.9 | Data Entry Operation | 5 | | 7.2 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 2.04 | 2.04 | 2.04 | 2.04 | 0 | 2.04 | 10.20 |
| | | | | | | | | | | | | | | | | | | |
| 16.4.2.2 | District Level HR under DCP | | | 111.68 | | | | | | | | | | | | | | 111.68 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.4.2.2.1 | Programme Managers | 4 | | | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 3.59 | 3.59 | 3.59 | 3.59 | 0 | 0 | 14.39 |
| 16.4.2.2.4 | Programme Coordinators | 7 | | | 2 | 1 | 1 | 2 | 0 | 1 | 7 | 5.42 | 2.71 | 2.71 | 5.42 | 2.71 | 18.98 | 18.98 |
| 16.4.2.2.6 | Supervisors | 14 | | | 6 | 2 | 2 | 1 | 0 | 3 | 14 | 22.92 | 7.64 | 7.64 | 3.82 | 0 | 11.46 | 53.52 |
| 16.4.2.2.7 | Accounts Staff | 5 | | | 2 | 1 | 1 | 1 | 0 | 0 | 5 | 2.32 | 1.16 | 1.16 | 1.16 | 0 | 0 | 5.83 |
| 16.4.2.2.9 | Data Entry Operation | 8 | | | 3 | 0 | 0 | 0 | 0 | 5 | 8 | 3.96 | 0 | 0 | 0 | 0 | 6.6 | 10.56 |
| 16.4.2.2.10 | Support Staff | 7 | | | 3 | 0 | 4 | 0 | 0 | 0 | 7 | 3.6 | 0 | 4.8 | 0 | 0 | 0 | 8.4 |
| | | | | | | | | | | | | | | | | | | |
| 16.4.2.3 | District level HR under NCD | | | 25.05 | | | | | | | | | | | | | | 25.05 |
| 16.4.2.3.1 | Programme Managers | 3 | | | 1 | 1 | 0 | 1 | 0 | 0 | 3 | 1.6 | 1.6 | 0 | 1.6 | 0 | 0 | 4.81 |
| 16.4.2.3.2 | Consultant/Programme officers | 2 | | | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 3.11 | 3.11 | 0 | 0 | 0 | 0 | 6.22 |
| 16.4.2.3.3 | Programme Assistants | 2 | | | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 3.14 | 3.14 |
| 16.4.2.3.9 | Data Entry Operation | 23 | | | 7 | 7 | 0 | 9 | 0 | 0 | 23 | 3.29 | 3.29 | 0 | 4.23 | 0 | 0 | 10.88 |
| 16.4.3 | Strengthening of Block PMU and Facilities | | | 61.44 | | | | | | | | | | | | | | 61.44 |
| 16.4.3.1 | Block level HR under RMNCH+A & HSS | | | 61.44 | | | | | | | | | | | | | | 61.44 |
| 16.4.3.1.1 | Programme Managers | 26 | | 61.44 | 7 | 7 | 5 | 7 | 0 | 0 | 26 | 16.52 | 16.52 | 12.8 | 16.52 | 0 | 0 | 61.44 |
| 16.4.4 | Annual increment for all the existing PM positions | | | 34.80 | | | | | | | | 14 | 8 | 2.8 | 10 | 0 | 0 | 34.80 |
| 16.4.5 | EPF @13.36% for salaries <=Rs.15000/month | | | 40.00 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 40 | 40.00 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FMR code** | **Activities** | **Target** | **unit cost** | **Approved amount Rs in lakhs** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Total** | **East** | **West** | **North** | **South** | **Urban** | **State** | **Approved amount Rs in lakhs** |
| **16** | **Programme Management** | | | | | | | | | | | | | | | | | **322.96** |
| **16.1** | **Programme Management activities** | | | **322.96** | | | | | | | | | | | | | | **322.96** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **16.1.1** | **Planning** | | | | | | | | | | | | | | | | | **9.96** |
| 16.1.1.1 | Health Action Plans | | | | | | | | | | | | | | | | | 9.50 |
| 16.1.1.1.1 | State | | | 1.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.5 | 1.50 |
| 16.1.1.1.2 | District Plan as per DHAP/Aspirational District/Model Health District Plans | | | 8 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 2 | 2 | 2 | 2 | 0 | 0 | 8.00 |
| 16.1.1.6 | To develop micro plan at sub-centre level: @Rs.100/SC | 153 | 100 | 0.15 | 48 | 41 | 19 | 39 | 0 | 0 | 147 | 0.05 | 0.04 | 0.02 | 0.04 | 0 | 0 | 0.15 |
| 16.1.1.7 | For consolidation of micro plans at block level: Rs.1000/block/PHC | 31 | 1000 | 0.31 | 8 | 8 | 6 | 8 | 1 | 0 | 31 | 0.08 | 0.08 | 0.06 | 0.08 | 0.01 | 0 | 0.31 |
| | | | | | | | | | | | | | | | | | | |
| **16.1.2.1** | | | | | | | | | | | | | | | | | | **12.32** |
| 16.1.2.1.3 | Review/orientation meetings for child health programmes: for monitoring of HBYC programme in West District | 2 | | 1.25 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 1.25 | 0 | 0 | 0 | 0 | 1.25 |
| 16.1.2.1.4 | FP QAC meetings: state level-biannual; District-quarterly; @Rs.5000/meeting | | | 0.4 | 4 | 4 | 4 | 4 | 0 | 2 | 18 | 0.075 | 0.075 | 0.075 | 0.075 | 0 | 0.1 | 0.40 |
| 16.1.2.1.5 | FP review meetings @Rs.5000/meeting | | | 0.4 | 4 | 4 | 4 | 4 | 0 | 2 | 18 | 0.075 | 0.075 | 0.075 | 0.075 | 0 | 0.1 | 0.40 |
| 16.1.2.1.6 | Review meetings/workshops under RKSK | | | 0.1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.1 | 0.10 |
| 16.1.2.1.7 | RBSK convergence/monitoring meetings | | | 0.1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.1 | 0.10 |
| 16.1.2.1.9 | Monthly review meeting of ASHA facilitators with BCM at block level meeting expenses @Rs.333 for 12 months | 360 | Rs.138 | 0.5 | 96 | 96 | 72 | 96 | 0 | 0 | 360 | 13,248 | 13248 | 9936 | 13248 | 0 | 0 | 0.50 |
| 16.1.2.1.10 | State Quality Assurance Unit: 2 state level review meeting for QA programme | | | 0.56 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0.56 | 0.56 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.1.2.1.11 | District Quality Assurance Unit: 2 district level review meeting for QA programme for 4 districts @Rs.4500/meeting/district | 8 | | 0.36 | 2 | 2 | 2 | 2 | 0 | 0 | 8 | 0.09 | 0.09 | 0.09 | 0.09 | 0 | 0 | 0.36 |
| | | | | | | | | | | | | | | | | | | |
| 16.1.2.1.13 | Support for Quarterly State level review meetings of district officer @Rs.1500/participant/day for max 3 persons of the level of CMO/DIO/Dist Cold Chain Officer per quarter | 4 | | 0.72 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0.72 | 0.72 |
| 16.1.2.1.14 | Quarterly review meetings exclusive for RI at district level with Block Mos, CDPO and other stake holders @Rs.150/participant for 5 persons per quarter for 31 blocks | 16 | | 0.8 | 4 | 4 | 4 | 4 | 0 | 0 | 16 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0 | 0.80 |
| 16.1.2.1.15 | Quarterly review meetings exclusive for RI at block level @Rs.1000/participant for 108 meetings | 108 | 1000 | 1.08 | 28 | 28 | 24 | 28 | 0 | 0 | 108 | 0.28 | 0.28 | 0.24 | 0.28 | 0 | 0 | 1.08 |
| 16.1.2.1.16 | IDSP meetings | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 16.1.2.1.20 | NLEP review meetings | 6 | | 3.2 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 3.2 | 3.20 |
| | | | | | | | | | | | | | | | | | | |
| 16.1.2.1.21 | Medical Colleges (any meetings): NTEP | 4 | 0.05 | 0.2 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0.2 | 0.20 |
| 16.1.2.1.22 | Monthly meeting with the hospital staff: to be met from FMR 16.1 | | | 0.3 | | | | | | | | | | | | | | 0.30 |
| 16.1.2.1.23 | Task force meeting to draft health sector plan for Heat and Air pollution | | | 1.35 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1.35 | 1.35 |
| | | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **16.1.2.2** | **Monitoring, evaluation and Supervision** | | | **38.07** | | | | | | | | | | | | | | **34.97** |
| 16.1.2.2.3 | State/District QA Unit (Monitoring and Supervision) | | | 0.18 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0.18 | 0.18 |
| 16.1.2.2.5 | Monitoring, evaluation and Supervision (malaria) | | | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 16.1.2.2.6 | Monitoring/Supervision and rapid response (dengue and CHK) | | | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 16.1.2.2.11 | State NCD cell | | | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 16.1.2.2.12 | District NCD cell | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4.00 |
| 16.1.2.2.13 | Supervision and monitoring: NTEP | 149 | 0.15 | 22.35 | | | | | | | | 2.5 | 2.5 | 2 | 2.5 | 2.5 | 10.35 | 22.35 |
| 16.1.2.2.14 | Monitoring Committee on section 5 | 4 | 0.25 | 1 | 1 | 0 | 0 | 1 | 0 | 2 | 4 | 0.25 | 0 | 0 | 0.25 | 0 | 0.5 | 1.00 |
| 16.1.2.2.16 | Monitoring and Surveillance (review meetings, travel) under NRCP | 13 | 0.19 | 2.44 | 3 | 3 | 3 | 3 | 0 | 1 | 13 | 0.56 | 0.56 | 0.56 | 0.56 | 0 | 0.2 | 2.44 |
| | | | | | | | | | | | | | | | | | | |
| **16.1.3** | **Mobility Support, field visits** | | | | | | | | | | | | | | | | | |
| **16.1.3.1** | **State** | | | | | | | | | | | | | | | | | **106.92** |
| 16.1.3.1.1 | Mobility support for SPMU/State: to be met out of PM cost under FMR 16.1 | | | | | | | | | | | | | | | | | 73.41 |
| 16.1.3.1.5 | Mobility support for supervision at State level (including SAANS supportive supervision): as per immunization norms | 12 | 0.45 | 5.4 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 5.4 | 5.40 |
| 16.1.3.1.7 | Mobility: travel cost, POL,etc during outbreak investigations and field visits for monitoring programme activities at SSU on need basis | 12 | 0.08 | 0.96 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0.96 | 0.96 |
| | | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.1.3.1.11 | Travel expenses - contractual staff at state level (NLEP) | 20 | 0.02 | 0.4 | 0 | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0.4 | 0.40 |
| 16.1.3.1.12 | Mobility support: State Cell (NLEP) | 50 | 0.04 | 2 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 16.1.3.1.13 | Vehicle operation (POL): NTEP | 25 | 0.24 | 6 | 4 | 4 | 4 | 4 | 4 | 5 | 25 | 1 | 1.2 | 1 | 1 | 1 | 0.8 | 6.00 |
| 16.1.3.1.14 | Vehicle Hiring: NTEP | 12 | 1 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | 12.00 |
| 16.1.3.1.15 | Tobacco Cessation Centre (TCC): Mobility support | 30 | 0.02 | 0.6 | 0 | 0 | 0 | 0 | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0.6 | 0.60 |
| 16.1.3.1.17 | SVHMU: cost of travel for supervision and monitoring | 12 | | 0.75 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0.75 |
| | | | | | | | | | | | | | | | | | | |
| 16.1.3.1.18 | State Tobacco Control Cell (STCC): mobility support | | | 2.4 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2.4 | 2.40 |
| 16.1.3.1.18.1 | Mobility of enforcement squad | 6 | 0.2 | 1.2 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 1.2 | 1.20 |
| 16.1.3.1.18.2 | Hiring of operational vehicle under NTCP | 40 | 0.03 | 1.2 | 0 | 0 | 0 | 0 | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 1.2 | 1.20 |
| 16.1.3.1.19 | State NCD cell (TA, DA, POL) | 1 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 3.00 |
| | | | | | | | | | | | | | | | | | | |
| **16.1.3.3** | **District** | | | | | | | | | | | | | | | | | **35.16** |
| 16.1.3.3.3 | Mobility support for DPMU/district (including SAANS supportive supervision): to be met out of FMR 16.1 | 48 | | | 12 | 12 | 12 | 12 | 0 | 0 | 48 | 1 | 1 | 1 | 1 | 0 | 0 | 4.00 |
| 16.1.3.3.5 | Mobility costs for ASHA resource centre/ASHA mentoring group: @Rs.20000 for 4 districts for 12 months | | | 0.8 | 12 | 12 | 12 | 12 | 0 | 0 | 48 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0 | 0.80 |
| 16.1.3.3.7 | Mobility support for supervision for district level officers | 4 | 2.5 | 10 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 2.5 | 2.5 | 2.5 | 2.5 | 0 | 0 | 10.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 144 | 0.01 | 1.44 | 36 | 36 | 36 | 36 | 0 | 0 | 144 | 0.36 | 0.36 | 0.36 | 0.36 | 0 | 0 | 1.44 |
| 16.1.3.3.11 | Mobility Support: District Cell (NLEP) | 48 | 0.14 | 6.72 | 12 | 12 | 12 | 12 | 0 | 0 | 48 | 1.68 | 1.68 | 1.68 | 1.68 | 0 | 0 | 6.72 |
| 16.1.3.3.13 | Miscellaneous/Travel: to be met out of FMR 16.1 | | | 8 | | | | | | | | 1.5 | 1.5 | 1 | 1 | 0 | 3 | 8.00 |
| 16.1.3.3.14 | Enforcement Squads | 8 | 0.1 | 0.8 | 2 | 2 | 2 | 2 | 0 | 0 | 8 | 0.2 | 0.2 | 0.2 | 0.2 | 0 | 0 | 0.80 |
| 16.1.3.3.15 | DTCC mobility support | 4 | 0.1 | 0.4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.1 | 0.1 | 0.1 | 0.1 | 0 | 0 | 0.40 |
| 16.1.3.3.16 | District NCD cell (TA/DA/POL) | 4 | 0.75 | 3 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.75 | 0.75 | 0.75 | 0.75 | 0 | 0 | 3.00 |
| | | | | | | | | | | | | | | | | |
| **16.1.3.4** | **Block** | | | | | | | | | | | | | | | **37.82** |
| 16.1.3.4.3 | Mobility support - BPMU/Block: to be met out of FMR 16.1 | 312 | 0.12 | 37.44 | 84 | 84 | 60 | 84 | 0 | 0 | 312 | 10.08 | 10.08 | 7.2 | 10.08 | 0 | 0 | 37.44 |
| 16.1.3.4.4 | Monthly review meeting of ASHA facilitators with BCM at block level - cost of travel and meeting expenses @Rs.150 as TA | 284 | Rs.150 | 0.38 | 80 | 84 | 44 | 64 | 0 | 0 | 284 | 11000 | 12000 | 6000 | 9000 | 0 | 0 | 0.38 |
| **16.1.3.5** | **Any other mobility** | | | | | | | | | | | | | | | **2.50** |
| 16.1.3.5.1 | Others: travel expenses for regular staff (NLEP) | 5 | 0.5 | 2.5 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0.5 | 2.50 |
| | | | | | | | | | | | | | | | | |
| **16.1.4** | **Operational Cost** | | | | | | | | | | | | | | | **40.06** |
| 16.1.4.1 | State | | | | | | | | | | | | | | | 29.21 |
| 16.1.4.1.1 | JSY administrative expenses | 5 | 0.05 | 0.25 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0.05 | 0.25 |
| 16.1.4.1.2 | Information Communication and Technology under IDSP: DH Gyalshing | 2 | 0.8 | 1.6 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 1.6 | 0 | 0 | 0 | 0 | 1.60 |
| 16.1.4.1.3 | State Quality Assurance Unit (operational cost) | | | 0.72 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.72 | 0.72 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.1.4.1.5 | Office expenses on telephone, fax, broadband expenses and others | 10 | 0.4 | 4 | 2 | 2 | 2 | 2 | 0 | 2 | 10 | 0.8 | 0.8 | 0.8 | 0.8 | 0 | 0.8 | 4.00 |
| 16.1.4.1.8 | Office operation and maintenance - State cell (NLEP) | 12 | 0.6 | 0.72 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0.72 | 0.72 |
| 16.1.4.1.9 | State Cell - consumables (NLEP) | 12 | 0.05 | 0.6 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0.6 | 0.60 |
| 16.1.4.1.10 | Office operation (miscellaneous): NTEP | 17 | 0.92 | 15.65 | 1 | 1 | 1 | 1 | 1 | 12 | 17 | 1.2 | 1.25 | 0.8 | 1.2 | 1.2 | 10 | 15.65 |
| 16.1.4.1.11 | TCC - office expenses | 3 | 0.1 | 0.3 | 1 | 0 | 0 | 1 | 0 | 1* | 1 | 0.1 | 0 | 0 | 0.1 | 0 | 0.1 | 0.30 |
| 16.1.4.1.12 | State TCC - Misc/office expenses | 1 | 0.6 | 0.6 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.6 | 0.60 |
| 16.1.4.1.13 | State NCD Cell (contingency) | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00 |
| 16.1.4.1.14 | SVHMU: meeting costs/office expenses/ contingency | 12 | | 2.77 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 2.77 | 2.77 |
| | | | | | | | | | | | | | | | | | | |
| 16.1.4.2 | District | | | | | | | | | | | | | | | | | 10.85 |
| 16.1.4.2.1 | District Quality Assurance Unit (Operational Cost): 2 Dist QAU | 2 | | 0.13 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0.065 | 0.065 | 0 | 0 | 0 | 0 | 0.13 |
| 16.1.4.2.4 | Office Operation and maintenance - District Cell (NLEP) | 12 | 0.08 | 0.96 | 3 | 3 | 3 | 3 | 0 | 0 | 12 | 0.24 | 0.24 | 0.24 | 0.24 | 0 | 0 | 0.96 |
| 16.1.4.2.5 | District Cell - consumables (NLEP) | 48 | 0.02 | 0.96 | 12 | 12 | 12 | 12 | 0 | 0 | 48 | 0.24 | 0.24 | 0.24 | 0.24 | 0 | 0 | 0.96 |
| 16.1.4.2.6 | Operational expenses of the district Centre: rent, telephone expenses, website etc: NCD | 4 | 0.1 | 0.4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.1 | 0.1 | 0.1 | 0.1 | 0 | 0 | 0.40 |
| 16.1.4.2.7 | Contingency under NMHP | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4.00 |
| 16.1.4.2.8 | DTCC: Misc/office expenses | 4 | 0.1 | 0.4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.1 | 0.1 | 0.1 | 0.1 | 0 | 0 | 0.40 |
| 16.1.4.2.9 | District NCD Cell (contingency) | 4 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 4.00 |
| | | | | | | | | | | | | | | | | | | |
| **16.1.5** | **Any other programme management cost** | | | | | | | | | | | | | | | | | **43.25** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.1.5.2 | Procurement and maintenance of office equipment | | | | | | | | | | | | | | | | | 13.60 |
| 16.1.5.2.1 | Minor repairs and AMC of IT/office equipment supplied under IDSP | 6 | 0.2 | 1.2 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 1.2 | 1.20 |
| 16.1.5.2.3 | Office equipment maintenance State (NLEP) | 1 | 0.6 | 0.6 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.6 | 0.60 |
| 16.1.5.2.4 | Vehicle Operation (maintenance): NTEP | 22 | 0.4 | 8.8 | 4 | 4 | 4 | 4 | 4 | 2 | 22 | 1 | 1 | 1 | 1 | 1 | 3.8 | 8.80 |
| 16.1.5.2.5 | Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc) | | | | | | | | | | | | | | | | | |
| 16.1.5.2.5.1 | State NCD cell | 2 | 0.5 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| 16.1.5.2.5.2 | District NCD cell | 4 | 0.5 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 2.00 |
| | | | | | | | | | | | | | | | | | | |
| 16.1.5.3 | Others | | | | | | | | | | | | | | | | | 29.65 |
| 16.1.5.3.2 | Audit fees (from FMR 16.1) | | | 5 | | | | | | | | | | | | | | 5.00 |
| 16.1.5.3.3 | Concurrent audit system (from FMR 16.1) | | | 9 | | | | | | | | | | | | | | 9.00 |
| 16.1.5.3.10 | Management of Health Society | 5 | 3 | 15 | 1 | 1 | 1 | 1 | 0 | 1 | 5 | 3 | 3 | 3 | 3 | 0 | 3 | 15.00 |
| 16.1.5.3.11 | District level coordination committee | 4 | 0.1 | 0.4 | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0.1 | 0.1 | 0.1 | 0.1 | 0 | 0 | 0.40 |
| 16.1.5.3.12 | State level coordination committee | 1 | 0.25 | 0.25 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.25 | 0.25 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approv amour Rs in lakhs |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **17** | **IT initiatives for strengthening Service Delivery** | | | **54.4** | | | | | | | | | | | | | | **54.40** |
| **17.2** | **IT Initiatives under AB-HWC** | | | **28.5** | | | | | | | | | | | | | | **28.50** |
| 17.2.1 | Telemedicine/teleconsultation facility under AB-HWC | 40 | | 28.5 | 0 | 0 | 0 | 0 | 0 | 1 | 40 | 0 | 0 | 0 | 0 | 0 | 28.5 | 28.50 |
| **17.7** | **Implementation of HRIS** | | | **24.9** | | | | | | | | | | | | | **24.9** | **24.90** |
| **17.8** | **Other IT initiatives for Service Delivery** | | | **1** | | | | | | | | | | | | | **1** | **1.00** |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs in lakhs |
| **18** | **Innovations** | | | **149.42** | | | | | | | | | | | | | | **149.42** |
| 18.2 | Strengthening of De-addiction Centre at Chuwatar | | | 20 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 20 | 20.00 |
| 18.4 | Setting up of Fertility Centre in New STNM Hospital, Gangtok | | | 111.72 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 111.72 | 111.72 |
| 18.5 | Strengthening of ENT Deptt of DH Namchi | | | 17.7 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 17.70 |

| | | | | | Physical | | | | | | | Financial | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FMR code | Activities | Target | unit cost | Approved amount Rs in lakhs | East | West | North | South | Urban | State | Total | East | West | North | South | Urban | State | Approved amount Rs in lakhs |
| | **Non Metro sub Total** | | | **140.23** | | | | | | | | | | | | **140.23** | | **140.23** |
| **U.1** | **Service Delivery Facility Based** | | | **1.2** | | | | | | | | | | | | **1.2** | | **1.2** |
| U.1.3 | Operating Expenses | | | 1.2 | | | | | | | | | | | | 1.2 | | 1.2 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U.1.3.1 | Operating Expenses of UPHC (excluding rent) | 24 | 0.05 | 1.2 | | | | | | | | | | | | 1.2 | | 1.2 |
| **U.2** | **Service Delivery Community Based** | | | **3.6** | | | | | | | | | | | | **3.6** | | **3.6** |
| U.2.2 | Recurring/Operational cost | | | 0.6 | | | | | | | | | | | | 0.6 | | 0.6 |
| U.2.2.1 | Mobility Support for ANM/LHV: for 10 ANMs for UPHC Gangtok & Ranipool @Rs.500/ANM/month for 12 months | 12 | 0.07 | 0.84 | | | | | | | | | | | | 0.84 | | 0.84 |
| U.2.3 | Outreach activities | | | 3 | | | | | | | | | | | | 3 | | 3 |
| U.2.3.1 | UHNDs: for 10 ANMs @Rs.250/ANM for 2 UHNDs per month for 12 months | | | 0.6 | | | | | | | | | | | | 0.6 | | 0.6 |
| U.2.3.2 | Special outreach camps in slums and similar areas: for UPHC Gtk and Ranipool @Rs.10000/camp for 1 camp/month/12 months | | | 2.4 | | | | | | | | | | | | 2.4 | | 2.4 |
| | | | | | | | | | | | | | | | | | | |
| **U.3** | **Community Interventions** | | | **2.5** | | | | | | | | | | | | **2.5** | | **2.5** |
| U.3.1 | ASHA activities | | | 2.5 | | | | | | | | | | | | 2.5 | | 2.5 |
| U.3.1.1 | ASHA incentives | | | 1 | | | | | | | | | | | | 1 | | 1 |
| U.3.1.1.2 | ASHA incentives for AB-HWC: for bi-annual follow up for NCD patients by ASHas for 1000 cases/year @Rs.100/year | | | 1 | | | | | | | | | | | | 1 | | 1 |
| U.3.1.2 | ASHA trainings: for module 6 & 7 for 4 rounds (20 days) for 35 ASHAs | | | 1.5 | | | | | | | | | | | | 1.5 | | 1.5 |
| **U.4** | **Untied Grants** | | | **5.25** | | | | | | | | | | | | **5.25** | | **5.25** |
| U.4.1.1 | Untied Grants to UPHCs | | | 3.5 | | | | | | | | | | | | 3.5 | | 3.5 |
| U.4.1.1.1 | Government Buildings | 2 | 1.75 | 3.5 | | | | | | | | | | | | 3.5 | | 3.5 |
| U.4.1.4 | Untied Grants to MAS: 35 MAS @Rs.5000 for UPHC Gtk | 35 | 0.05 | 1.75 | | | | | | | | | | | | 1.75 | | 1.75 |
| | | | | | | | | | | | | | | | | | | |
| **U.5** | **Infrastructure** | | | **10.64** | | | | | | | | | | | | **10.64** | | **10.64** |
| U.5.1 | Upgradation of existing facilities | | | 8.64 | | | | | | | | | | | | 8.64 | | 8.64 |
| U.5.1.4 | Operational Expenses (rent, telephone, electricity, etc) | | | 8.64 | | | | | | | | | | | | 8.64 | | 8.64 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U.5.1.4.2 | Any Other: for rent of 6 UHP for 12 months | 12 | 0.72 | 8.64 | | | | | | | | | | | | 8.64 | | 8.64 |
| U.5.3 | Other Constructions/ civil works | | | 2 | | | | | | | | | | | | 2 | | 2 |
| U.5.3.1 | Infrastructure strengthening of UPHC to HWC: for upgradation of 2 UPHCs @Rs.1 Lakh/UPHC | | | 2 | | | | | | | | | | | | 2 | | 2 |
| | | | | | | | | | | | | | | | | | | |
| **U.6** | **Procurement** | | | **48.6** | | | | | | | | | | | | **48.6** | | **48.6** |
| U.6.1 | Procurement of equipment | | | 13 | | | | | | | | | | | | 13 | | 13 |
| U.6.1.1 | Equipment for AB-HWC (dental chair, semi auto-analyser, autoclave,ELISA test, etc) | | | 13 | | | | | | | | | | | | 13 | | 13 |
| U.6.2 | Procurement of drugs and supplies | | | 18 | | | | | | | | | | | | 18 | | 18 |
| U.6.2.1 | NHM free drug services | | | 18 | | | | | | | | | | | | 18 | | 18 |
| U.6.2..1.1 | Procurement of drugs for AB-HWCs | 2 | 9 | 18 | | | | | | | | | | | | 18 | | 18 |
| U.6.4 | National free diagnostics services | | | 15 | | | | | | | | | | | | 15 | | 15 |
| U.6.4.1 | Provision of free diagnostics at AB-HWC: 1.Rs.1 Lakh for recurring expenses for laboratories @Rs.0.5 Lakh/UPHC 2.Rs.14 Lakhs under free diagnostics initiatives | 2 | 7.5 | 15 | | | | | | | | | | | | 15 | | 15 |
| U.6.5 | Procurement (others) | | | 2.6 | | | | | | | | | | | | 2.6 | | 2.6 |
| U.6.5.1 | Tablets/software for IT support of AB-HWC: for 2 UPHCs for 2 lptops and 14 tablets | | | 2.4 | | | | | | | | | | | | 2.4 | | 2.4 |
| U.6.5.2 | Any Other: recurring cost for internet for 2 UPHCs | | | 0.2 | | | | | | | | | | | | 0.2 | | 0.2 |
| | | | | | | | | | | | | | | | | | | |
| **U.8** | **Service Delivery - HR** | | | **50.62** | | | | | | | | | | | | **50.62** | | **50.62** |
| U.8.1 | Human Resources | | | 46.87 | | | | | | | | | | | | 46.87 | | 46.87 |
| U.8.1.1 | ANMs/LHVs | | | 24.93 | | | | | | | | | | | | 24.93 | | 24.93 |
| U.8.1.1.1 | UPHC: 10 ANMs | | | 24.93 | | | | | | | | | | | | 24.93 | | 24.93 |
| U.8.1.2 | Staff Nurse | | | 7.69 | | | | | | | | | | | | 7.69 | | 7.69 |
| U.8.1.2.1 | UPHC: 4 SNs | | | 7.69 | | | | | | | | | | | | 7.69 | | 7.69 |
| U.8.1.3 | Lab Technicians | | | 1.39 | | | | | | | | | | | | 1.39 | | 1.39 |
| U.8.1.3.1 | UPHC: 1 LT | | | 1.39 | | | | | | | | | | | | 1.39 | | 1.39 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U.8.1.4 | Pharmacists | | | 2.65 | | | | | | | | | | | | 2.65 | | 2.65 |
| U.8.1.4.1 | UPHC: 2 Pharmacists | | | 2.65 | | | | | | | | | | | | 2.65 | | 2.65 |
| U.8.1.8 | Medical Officers | | | 6.62 | | | | | | | | | | | | 6.62 | | 6.62 |
| U.8.1.8.1 | MO at UPHC | | | 6.62 | | | | | | | | | | | | 6.62 | | 6.62 |
| U.8.1.8.1.1 | Full time: 1 MO | | | 6.62 | | | | | | | | | | | | 6.62 | | 6.62 |
| U.8.1.10 | Support Staff for health facilities | | | **3.59** | | | | | | | | | | | | **3.59** | | **3.59** |
| U.8.1.10.1 | Other Support Staff: 1 Position | | | 3.59 | | | | | | | | | | | | 3.59 | | 3.59 |
| U.8.1.10.2 | DEO cum accountant | | | 1.5 | | | | | | | | | | | | 1.5 | | 1.5 |
| U.8.2 | Annual Increment for all the existing positions | | | 3.75 | | | | | | | | | | | | 3.75 | | 3.75 |
| | | | | | | | | | | | | | | | | | | |
| **U.9** | **Training and Capacity Building** | | | **3.44** | | | | | | | | | | | | **3.44** | | **3.44** |
| U.9.5 | Trainings | | | 3.44 | | | | | | | | | | | | 3.44 | | 3.44 |
| U.9.5.1 | Training/orientation of ANM and other paramedical staff | | | 0.5 | | | | | | | | | | | | 0.5 | | 0.5 |
| U.9.5.7 | Training of staff for AB-HWC | | | 1.05 | | | | | | | | | | | | 1.05 | | 1.05 |
| U.9.5.7.2 | Multi-skilling of ASHA for HWC @Rs.3000/ASHA for 35 ASHAs | | | 1.05 | | | | | | | | | | | | 1.05 | | 1.05 |
| U.9.5.8 | Other trainings/orientations | | | 1.89 | | | | | | | | | | | | 1.89 | | 1.89 |
| U.9.5.8.1 | Training on QA: for doctors and other staff in 2 UPHCs | | | 0.24 | | | | | | | | | | | | 0.24 | | 0.24 |
| U.9.5.8.5 | Any other: training of 35 ASHAs on module 6 & 7 for 4 rounds | 2 | 0.83 | 1.65 | | | | | | | | | | | | 1.65 | | 1.65 |
| | | | | | | | | | | | | | | | | | | |
| **U.10** | **Review, Research, surveillance & Surveys** | | | **0.5** | | | | | | | | | | | | **0.5** | | **0.5** |
| U.10.2 | Research and Surveys | | | 0.5 | | | | | | | | | | | | 0.5 | | 0.5 |
| U.10.2.3 | Others: mapping of slums under UPHC Ranipool | 2 | 0.5 | 0.5 | | | | | | | | | | | | 0.5 | | 0.5 |
| **U.11** | **IEC/BCC** | | | **4.7** | | | | | | | | | | | | **4.7** | | **4.7** |
| U.11.1 | Print media | | | 1.2 | | | | | | | | | | | | 1.2 | | 1.2 |
| U.11.3 | IPC: for 2 UPHC under HWC | | | 1.5 | | | | | | | | | | | | 1.5 | | 1.5 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U.11.5 | IEC activities for HWC | | | 2 | | | | | | | | | | | | 2 | | 2 |
| **U.13** | **Quality Assurance** | | | **2.12** | | | | | | | | | | | | **2.12** | | **2.12** |
| U.13.1 | Quality Assurance | | | 1.36 | | | | | | | | | | | | 1.36 | | 1.36 |
| U.13.1.4 | Quality Assurance Implementation (for traversing gaps): in UPHC Gtk | | | 1.36 | | | | | | | | | | | | 1.36 | | 1.36 |
| U.13.2 | Kayakalp | | | 0.76 | | | | | | | | | | | | 0.76 | | 0.76 |
| U.13.2.3 | Support for implementation of kayakalp | | | 0.76 | | | | | | | | | | | | 0.76 | | 0.76 |
| | | | | | | | | | | | | | | | | | | |
| **U.16** | **Programme Management** | | | **7.06** | | | | | | | | | | | | **7.06** | | **7.06** |
| U.16.1 | Programme Management activities | | | 3.92 | | | | | | | | | | | | 3.92 | | 3.92 |
| U.16.1.3 | Mobility Support | | | 0.72 | | | | | | | | | | | | 0.72 | | 0.72 |
| U.16.1.3.2 | Mobility Support for SPMU | | | 0.72 | | | | | | | | | | | | 0.72 | | 0.72 |
| U.16.1.4 | Operational Cost | | | 1.2 | | | | | | | | | | | | 1.2 | | 1.2 |
| U.16.1.4.2 | administrative expenses | | | 1.2 | | | | | | | | | | | | 1.2 | | 1.2 |
| U.16.1.5 | Any other programme management cost | | | 2 | | | | | | | | | | | | 2 | | 2 |
| U.16.1.5.1 | ICT Initiatives | | | 2 | | | | | | | | | | | | 2 | | 2 |
| U.16.1.5.1.1 | Hardware and connectivity: for UPHC Ranipool | | | 2 | | | | | | | | | | | | 2 | | 2 |
| U.16.4 | Human Resources | | | 3.14 | | | | | | | | | | | | 3.14 | | 3.14 |
| U.16.4.1 | State PMU | | | 3.14 | | | | | | | | | | | | 3.14 | | 3.14 |
| U.16.4.1.1 | HR: 1 position | | | 3.14 | | | | | | | | | | | | 3.14 | | 3.14 |