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| **Proposed PIP 2021-22** | | | | | | | | |
| **National Program for prevention & Control of Fluorosis (NPPCF)** | | | | | | | | |
| **New FMR** | **Old FMR** | **Particulars** | **Unit of Measure** | **Unit Cost  (Rs)** | **Unit Cost (Rs. Lakhs)** | **Quantity/ Target** | **Budget  (Rs. Lakhs)** | **State Remarks** |
| **1.1.6** |  | **Strengthening NCD Services** |  |  |  |  | **25** |  |
| 1.1.6.3 | B.29.1.6 | Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab | 1 | 500000 | 5 | 3 | 15 | New activity in Districts:- Fatehgarh Sahib, Fazilka & Patiala |
| 1.1.6.4 | B.29.2.3 | Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab | 1 | 500000 | 5 | 2 | 10 | Ongoing activity at District Sangrur and Ferozepur |
| **1.3** |  | **Operating Expenses** |  |  |  |  | **10** |  |
| **1.3.2** |  | **Other operating expenses** |  |  |  |  | **10** |  |
| 1.3.2.2 | B.29.1.3 | Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities | 1 | 200000 | 2 | 3 | 6 | New activity in Districts:- Fazilka, Fatehgarh Sahib & Patiala |
| 1.3.2.3 | B.29.2.2 | Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities | 1 | 200000 | 2 | 2 | 4 | Ongoing activity at District Sangrur and Ferozepur |
| **9.5** |  | **Trainings** |  |  |  |  | **22.5** |  |
| **9.5.9** |  | **Trainings under NPPCF** |  |  |  |  | **22.5** |  |
| 9.5.9.1 | B.29.1.4 | Training of Medical & Para Medical staff under NPPCF in 5 districts. | 6 | 75000 | 0.75 | 5 | 22.5 | Ongoing activity at District Sangrur and Ferozepur.New activty in Fatehgarh Sahib, Fazilka and Patiala |
| **11** |  | **IEC/BCC** |  |  |  |  | **3** |  |
| **11.13** |  | **IEC/BCC activities under NPPCF** |  |  |  |  | **3** |  |
| 11.13.1 | B.10.6.6 | Health Education and Publicity at district level | 1 | 20000 | 0.2 | 5 | 1 | Ongoing activity at District Sangrur and Ferozepur. New activty in Patiala and Fazilka. |
|  |  | Health Education and Publicity at State level | 1 | 200000 | 2 | 1 | 2 |
| **Other Heads related to NPPCF** | | | | | | | | |
| **16.3** |  | **Moblity support, Field Visits (Districts)** |  |  |  |  | **6** |  |
| 16.3 |  | Travel cost under NPCCF | 1 | 1,50,000 | 1.5 | 4 | 6 | Ongoing activity at District Sangrur and Ferozepur, New activity for District Patiala and Fazilka for Survey/sample collections from field and schools |
| **16.8.2.2** |  | **District Level HR under DCP** |  |  |  |  | **11.33** |  |
| 16.8.2.2.4 |  | District Programme Coordinators at Sangrur | 1 | 583104 | 5.83 | 1 | 5.83 | One District Consultant at Sangrur @Rs 48,592/Month |
| 16.8.2.2.4 |  | District Programme Coordinators at Ferozepur | 1 | 550164 | 5.50 | 1 | 5.50 | One District Consultant at District Ferozepur @ Rs 45847/Month |
| **8.1** |  | **Human resources** |  |  |  |  | **2.88** |  |
| 8.1.1.5 |  | Laboratory Techicians | 2 | 288000 | 2.88 | 1 | 2.88 | One Lab Tech at Sangrur & Ferozepur @ Rs 12000/Month |
| **New activity** | | | | | | | | |
| **6** |  | Procurement of Equipment under NPPCF | **1** | 260000 | 2.60 | 3 | 7.8 | New activity-For procurement of Ionmeter and electrodes for district Fatehgarh Sahib, Fazilka & Patiala |
| 16.8.2.3 |  | District Programme Co-ordinators | 1 | 36000 | 0.36 | 3 | 1.08 | New activity-For recuritment of District program Co-ordinators in Fazilka, Patiala & Fatehgarh Sahib. Salary @Rs 30000/ month |
|  |  | **Grand Total** |  |  |  |  | **89.59** |  |