

Framework for Implementation of ROP (2020-2021)

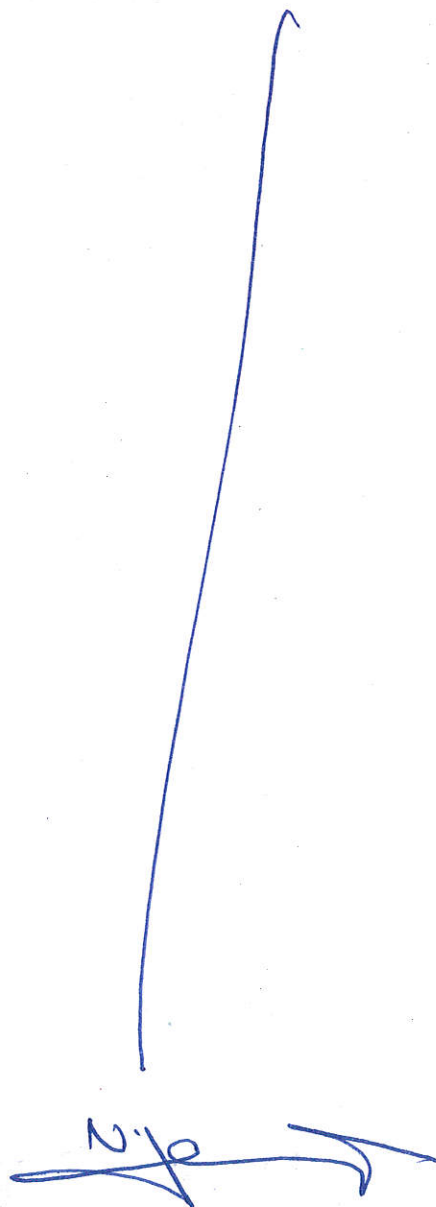
1. MOHFW has been moving towards simplification of NHM budget process but given the complexity, the same was decided to be carried out in phases. While it is desirable to have a simplified budget process, for monitoring the outcome/deliverables it should contain some level of requisite details to facilitate implementation and review of the programmes. It is envisaged that over next few years, the planning process will be simplified and yet comprehensive and responsive to individual state's requirements rather than adopting programmatic approach.
2. The process began two years before with integration of IEC, HR, Drugs budget lines. In 2018-19, the process has been forward further. All the existing budget lines have been reclassified into 18 major budget heads required for implementation of any programme. States will be encouraged to adopt decentralized planning based on local requirement using the 18 budget heads which will ultimately lead to reduction of superfluous activities and the corresponding budget lines in the state PIPs. Wherever possible State should club recruitments, procurements and IEC so that all program requirements are addressed comprehensively.
3. The 18 budget heads have been further categorized into three groups in order to enable states to reallocate fund within approved activities based on requirement.
4. Any reallocation to be conducted by state is to be approved by the Executive Committee and the Governing body of the State Health Society subject to the following conditions:
 - 4.1. Maximum budget available for states to reallocate fund is 10% of the total approved budget.
 - 4.2. The maximum amount that can be reallocated/ taken out from any of the budget heads (excluding group B) should not exceed 20% of budget approved under respective budget heads.
 - 4.3. Upon reallocation of fund to any budget head (excluding Group A), state may increase the quantity of the approved activities; no changes can be made in the unit cost approved by GoI. For instance, if 4 batches of training have been approved @ unit cost of Rs 50000 per batch, states may increase the number of batches to be trained based on requirement. However, the training cost per batch should not exceed Rs 50000.
 - 4.4. The unit costs/ rates approved for procurement etc. are estimations. The actuals would be as per the 'discovered price' arrived at through a transparent and open bidding process as per relevant and extant purchase rules.



4.5. States to intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2020-21	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

4.6. The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.



Appendix 1: Service Delivery -Facility Based

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1	Service Delivery - Facility Based			53144.97		50490.42
1	Service Delivery			16348.79		14057.96
1.1.1	SUMAN Activities			6465.72		4945.72
1.1.1.1	PMSMA activities at State/ District level	1000000	1	10.00	Approved Rs 10 lakhs as under: Activity 1. Rs. 5 lakhs for Mobility support for PMSMA volunteers for providing quality ANC services at sub district level. Activity 2. Rs. 5 lakhs for PMSMA, LaQshya and other MH Award for 2019-20.	10.00
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	4420000 00	1	4420.00	Approved Rs. 2900 lakhs in accordance with; 1) Rs. 2400 lakh Approved for diet of mothers for Normal Delivery for 2 days@ Rs 200/- for 12 lakh beneficiaries. 2) Rs. 500 lakh Approved for diet of mothers for LSCS delivery (No. of c-section at public health facilities - 0.713 lakhs @ Rs 100/ day for 7 days) 3) SNCU admitted infant's mother diet: Proposal kept pending as there is no approval of MSG in this matter. 4) NRC admitted children's mother diet: Activity has been approved in-principle. However, budget approval is subject to approval of MSG in this matter.	2900.00
1.1.1.3	Blood Transfusion for JSSK Beneficiaries			0.00	Budget proposed under Blood cell	0.00
1.1.1.4	Antenatal Screening of all	3481579	1	348.16	Approved Rs. 348.16 lakhs.	348.16

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia -Refer Hemoglobinopathies guidelines	5			As per the discussion with the state, Sickle scan monoclonal antibody based multiplexed lateral flow immunoassay cartridge with included buffer for detection of HbA, HbS and HbC in under 5 minutes. Request to state that generated reports may be shared with GOI. This will also help in identifying the new born children and will make sure that the management of these identified children is being well taken and children have long survival. As discussed with state officials the screening for new born and antenatal may be initiated in remote areas and in big hospital electrophoresis machines can be installed as per the requirement.	
1.1.1.5	LaQshya Related Activities	82576000	1	825.76	Approved Rs. 825.76 lakhs in accordance with; Activity 1: Approved refurbishing of 50 Civil Hospitals @ 5 lakhs (i. Procurement and installation of Cubical Hanging Curtains inside Labour Room (At-least three sets of plastic Curtains) = Rs.1,50,000/- ii. Procurement of iron racks (Quantity 04) for nursing Station and record keeping = Rs. 20,000/- iii. Construction of Open Nursing station for labour room = Rs 50,000/- iv. One Water Coolers with Inbuilt RO Purification = Rs 50,000/- v. Procurement of 2 Sets of three bucket mopping trolley (One for Labour room and	825.76



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>One for Mat. Operation Theatre) = Rs 30,000/-</p> <p>vi. Token system in Labour Room, Female OPD and IPD =Rs. 25,000/-</p> <p>vii. Establishment of public address system (Mike system) at ANC, PNC, Female OPD and waiting area = Rs. 25,000/-</p> <p>viii. Procurement of steel three seated waiting chairs for patients and their attendants (20 sets at least) = Rs. 1,50,000/-</p> <p>and for 129 CHCs @ Rs. 3 lakhs (i. Procurement and installation of Cubical Hanging Curtains inside Labour Room (At-least two sets of plastic Curtains should be procured) = Rs.1,00,000/-</p> <p>ii. Procurement of iron racks (Quantity 02) for nursing Station and record keeping = Rs. 10,000/-</p> <p>iii. Construction of small Nursing station for labour room = Rs 25,000/-</p> <p>iv. One Water Coolers with Inbuilt RO Purification = Rs 50,000/-</p> <p>vi. Procurement of 1 Sets of three bucket mopping trolley = Rs 15,000/- (One for Labour room)</p> <p>vii. Token system in Labour Room, Female OPD and IPD = Rs. 25000/-</p> <p>viii. Establishment of public address system (Mike system) at ANC, PNC, Female OPD and waiting area = Rs. 25,000/-</p> <p>ix. Procurement of steel three seated waiting chairs for patients and their attendants (7 sets at least) =</p>	



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Rs. 50,000) (Total :- 250 + 387 = Rs. 637 lakhs; line list attached at Annexure 1.1.1.5) Activity 2: Approved of Rs. 38.76 lakhs (18.36 lakhs for honorarium of 51 MH coordinator @ Rs. 3000 for 12 months and Rs. 20,40,000 for mobility support of 51 District Coaching Teams @ 40000 per year) Activity 3: Approved of Rs. 150 lakhs for incentive for LaQshya facilities (@3 lakhs for 25 LR and 25 OT of DH)	
1.1.1.6	Any other (please specify)	8618000 0	1	861.80	Approved Rs 861.80 lakhs in accordance with; 1. Divisional level Review/Orientation meeting, Rs 10 lakhs @ Rs. 1 lakh for each division for 7 divisions and Rs. 3 lakhs for State and Divisional level review of all programme. Remark :- Review of all MH activities including LaQshya, SUMAN, MDSR team mobility for divisional review for 7 divisions, State organize the divisional level workshop to review the performance of the providers and provide them the further guidance to improve the CAC services. 2. Hiring of Specialist on per case basis (Gynaecologist, Anaesthetist and Surgeon for conducting C-section and hysterectomy in CEmONC facilities), Rs 102 lakh @ Rs 6800 each case for 1500 cases as per norms. 3. Supportive supervision by Nursing Mentors at delivery point for Rs 54.0 lakh, Remark :- 150 Nursing Mentors across the state @ Rs 2000/- per visit for 2 visits	861.80



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>per months for 9 months. (2000*2*9*150=5400000).</p> <p>4. Mentoring visit by Skills lab trainers of Rs 21 lakh @ Rs 3 lakh each Skills labs for 7 Skills lab. Remark :- Mentoring visits proposed for 10 months @ Rs 3 lakh for all 7 Skills lab.</p> <p>5. Public Private Partnership - Janani Sahyogi Yojana of Rs 54 lakh</p> <p>Remark :- Rs 50 Lakhs for Padhar Hospital Betul, Rs 4 lakh for Janki Kund Chikitsalaya Satna</p> <p>6 Mobility support to Gynecologist for Block level visit to ANC clinic for HRPW Batching Matching for Rs. 9.80 lakh as per norms.</p> <p>7. Maternal nutrition Program in MP for Rs 4.50 lakhs (For training - @Rs 0.30 lakh per batch for 5 batch= Rs 1.50 lakh and Incentive for Students - @Rs 500/- per student per month for 10 -12 Students for 12 months for 5 districts = Rs. 3 lakhs)</p> <p>8. MAINTAINENCE OF EXISTING OBS ICU/HDU for Rs 16 lakh</p> <p>Remark :- Rs. 1 Lakh for maintenance of existing 16 OBS ICU/HDU = Rs. 16 Lakhs.</p> <p>9. Implementation of SUMAN Guidelines, Rs 590.50 lakhs Approved in accordance with;</p> <p>1. Help Desk at High delivery load 129 facilities (DH-51 & CH -78) @ 580.50 lakhs</p> <p>Remark :- Salary for DEO - @Rs 10000/-per month per DEO * 3 DEOs*09 month = Rs. 2.70 lakhs</p> <p>Salary for Team Leader - @Rs 20000/- per month* 1 Team</p>	



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>leader for *09 month = Rs 1.80 lakhs</p> <p>Therefore, Rs 4.50 lakhs per facility for 129 facilities for establishing 129 Suman Help Desk across the state for facilitating services to HRP and as grievance redressal counter.</p> <p>2. Orientation on respectful maternity care, Birthing position and Physiological cord clamping in 10 districts hospitals (LaQshya Certified) for Rs. 10 lakhs</p>	
1.1.2	Strengthening CH Services			6803.26		6041.00
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	1400	5367	75.14	Shifted to 1.1.2.2	0.00
1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost, number of deliveries to be screened and the delivery points Add details)	30000	21667	6500.10	<p>Shifted from FMR 1.1.2.1 Rs. 42 lakhs approved as proposed by State for ECHO/EEG/ MRI/CT scan & other Investigation at divisional DEIC. For ECHO 1000 case, for EEG 1000 case, For MRI 500 case, For CT Scan 500 case as per CGHS rates. (Total amount Rs. 42 lacs)</p> <p>For 7 divisional level DEIC, DEIC Hoshangabad & 6 Govt Medical college (All the referral from districts should be reach to their divisional district DEIC/ MC for above investigations)</p> <p>Proposal of Rs. 65 Crore for Secondary tertiary care proposal is shifted to FMR 1.1.2.3</p>	42.00
1.1.2.3	Referral Support for	2280200	1	228.02	Shifted from 1.1.2.2 Rs. 5999	5999.00



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0			lakhs approved only for selected health conditions under RBSK Procedures and model costing for an estimated 4.76 lakhs children. Illustrative details in Annexure RBSK. Expenditure is as per actuals. Conditionality State to follow RBSK Guidelines for procedures and model costing. State to submit financial and physical achievement (name wise details) of FY 2020-21 in monthly report of RBSK. DEIC Operational cost proposal is repeated in 1.3.1.7 and is approved at 1.3.1.7 only.	
1.1.3	Strengthening FP Services			505.00		505.00
1.1.3.1	Terminal/Limiting Methods			505.00		505.00
1.1.3.1.1	Female sterilization fixed day services	6000	8000	480.00	Rs 480 lakh is Approved for 8000 FDS @Rs 6000 per FDS with 30 cases per FDS by one surgeon team	480.00
1.1.3.1.2	Male Sterilization fixed day services	5000	500	25.00	Rs 25 lakh is Approved for 500 FDS @Rs 5000 per FDS with 10 cases per FDS by one surgeon team	25.00
1.1.3.2	Spacing Methods			0.00		0.00
1.1.3.2.1	IUCD fixed day services			0.00	IUCD services are provided on daily basis in all delivery points and in institutions with trained personnel. Hence, IUCD FDS is not planned by the State.	0.00
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)			0.00	The demand generation activity is budgeted under IEC activities	0.00
1.1.3.3	Any other (please specify)			0.00	0	0.00
1.1.4	Strengthening AH Services			185.13		184.06
1.1.4.1	Activity for Strengthening	181500	102	185.13	Approved for honorarium of	184.06



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	AH Services				AH Counselors as below: A. 89 AH Counselors @ Rs. 13750 per month for 12 months. B. 13 AH Counselors @ Rs. 13125 per month for 12 months. C. Additional 10% NGO Administrative cost	
1.1.4.2	Any other (please specify)			0.00	0	0.00
1.1.5	Strengthening DCP Services			474.68		467.18
1.1.5.1	Dengue & Chikungunya: Case management			0.00	0	0.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts			0.00	0	0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	583.63	5910	34.49	Rs. 34.49 lakhs approved as follows: 1) For Morbidity management of 3933 lymphoedema patient @ Rs.500/-. 2) For Hydrocele operation of 1977 cases @ Rs.750/- per patient which was proposed in FMR 16.1.2.2.8 has been approved under this head against Rs. 14.83 lakh demanded by State as per Gol norms	34.49
1.1.5.4	Case detection & Management: Specific-plan for High Endemic Districts	600000	51	306.00	Active case detection has to be done throughout the state round the year on regular basis and not in campaign mode (LCDC) twice a year or only for endemic districts. State has to prioritize its regular active case detection activities after analysing epidemiology and endemicity, hence no unit cost or no. of units are being	306.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					taken into consideration. Lumpsum budget is approved with the flexibility allowed to the state to utilize the same for active case detection through ABSULS and other means	
1.1.5.5	Case detection & Management: Services in Urban Areas	10000	51	5.10	Approved Rs. 5.10 lakhs for the leprosy Case detection and Management in urban areas is a priority under the program.	5.10
1.1.5.6	Support to govt. institutions for RCS	5000	300	15.00	Ongoing Activity: approved Rs. 7.5 lakhs support to government and NGO Institutions for RCS for 150 patients @ Rs. 5000 only.	7.50
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	11409000	1	114.09	Approved Rs. 114.09 lakhs as follows: Suggestive cost Rs. 800 per tests of IGRA Amt. 96 Lakh proposed for diagnosis of LTBI patients (Patients @12000*800=96 lakh) 6000 test for 51 district hospital NRCs and 6000 for Contacts of microbiologically confirmed TB patients from Betul and Alirajpur Suggestive cost Rs. 4188 per course for 3HP and Rs. 432 per course for 3HR Amt. 18.09 Lakh proposed for Treatment of LTBI patients • In 6000 NRC children, 50% positivity= 3000 children*432= 12,96,000Rs (Patients @5000*432=21.60 lakh) 33% in 6-18 years age group= 1980, 60% positivity=1188*432 Rs= Rs. 5,13,216	114.09
1.1.5.8	Any other (please specify)			0.00	0	0.00



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1.1.6	Strengthening NCD Services			15.00		15.00
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic			0.00	0	0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic			0.00	0	0.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab			0.00	0	0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	100000	15	15.00	Approved @ Rs 1.00 lakh each for 15 Districts Implementing NPPCF	15.00
1.1.6.5	Pradhan Mantri National Dialysis Programme					
1.1.6.5.1	Hemo-Dialysis Services under PMNDP			0.00	0	0.00
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP			0.00	0	0.00
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis			0.00	0	0.00
1.1.6.6	Any other (please specify)			0.00	0	0.00
1.1.7	Strengthening Other Services			1900.00		1900.00
1.1.7.1	Special plans for tribal areas			0.00	State has not proposed	0.00
1.1.7.2	LWE affected areas special plan			0.00	State has not proposed	0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	400000	475	1900.00	Ongoing activity: Recommended Rs. 1900 lakhs as proposed by the State as follows: 1) For reducing out of pocket expenditure and providing free of cost blood to all patients. In year 2020-21 approx. 4,00,0000 units @ Rs. 350/- per unit	1900.00



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>requirement is 4,00,000 x 350= Rs 1400.00 lakhs.</p> <p>2) For Voluntary Blood Donation camps 55.00 lakhs.</p> <p>3) For procurement of 2 fully automated @120 lakhs each immune-haematology analyser for safe & secure blood transfusion. ABO compatible blood should be used for transfusion. For safe blood transfusion patients and donors grouping anti body screening and cross matching should be performed as per the guidelines.</p> <p>4) Procurement of leukodepletion bags for Rs 112 lakhs</p> <p>5) For refreshment of blood donors Rs 25.00 for 4 lakhs donors is 100 lakhs</p> <p>The remaining Rs. 7 Lakhs can be proposed by the State in Supplementary PIP.</p>	
1.1.7.4	Universal Health Coverage (pilot)			0.00	0	0.00
1.1.7.5	Strengthening of Sub-centres as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)			0.00	0	0.00
1.1.7.6	Provision of free medical and surgical care to survivors of gender-based violence			0.00	State has not proposed	0.00
1.1.7.7	Patient requiring Blood			0.00	0	0.00



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion					
1.1.7.8	Any other (please specify)			0.00	0	0.00
1.2	Beneficiary Compensation/ Allowances			32199.48		31990.50
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)			14775.00		14775.00
1.2.1.1	Home deliveries	500	3000	15.00	Rs. 15 lakhs approved for 3000 BPL home deliveries @ Rs. 500 per case for estimation, expenditure as per actuals.	15.00
1.2.1.2	Institutional deliveries			14760.00		14760.00
1.2.1.2.1	Rural	1400	940000	13160.00	Rs. 13160 lakhs approved for 9.40 lakhs rural institutional deliveries@ Rs. 1400 per case for estimation, expenditure as per actuals.	13160.00
1.2.1.2.2	Urban	1000	160000	1600.00	Rs. 1600 lakhs approved for 1.60 Lakhs urban institutional deliveries@ Rs.1000 per case for estimation, expenditure as per actuals.	1600.00
1.2.1.2.3	C-sections			0.00	State has already proposed funds in FMR code 1.1.1.6	0.00
1.2.2	Beneficiary Compensation under FP Services			10500.48		10303.50
1.2.2.1	Terminal/Limiting Methods			9237.48		9237.50
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also	2544.28	350000	8904.98	Rs 8905.00 lakh is approved for female sterilization to beneficiaries in Public Sector - interval sterilisation =145000@ Rs 2000 per case, PPS = 15000@ Rs 3000 per case and cases at private sector = 5000 @ Rs 3000 per case. In Mission Parivar Vikas districts- interval case 165000 @ Rs 2800 per case,	8905.00



FMR	Particulars	Proposal for 2020-21			Govt Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	be budgeted in this head and the break up to be reflected)				PPS= 15000 @ Rs 4000 per case and cases in private sector- interval = 3000@ Rs 3500 per case, PPS = 2000@ Rs4000 per case. Total no of sterilisation = 350000 Cases	
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	3325	10000	332.50	Rs 332.5 lakh is Approved for compensation of male sterilization in Public Sector (5000 cases @ Rs 2700/case), Private Sector (200 cases@ Rs 3000/case) and Mission Parivar Vikash 25 district 4700 cases@ Rs. 4000/case), Private sector 100 cases@ Rs. 3500/case)	332.50
1.2.2.2	Spacing Methods			870.00		870.00
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]			0.00	Budget planned in 2018-19 under the same head @ 20/- per beneficiary for interval IUCD acceptance was largely unutilized due to unavailability of account details. Hence, the compensation provisions were not made in PIP 2019-20 and 2020-21.	0.00
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300	250000	750.00	Rs. 750.00 lakh is Approved for PPIUCD Compensation of 250000 cases @Rs 300 per case	750.00
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	300	15000	45.00	Rs. 45.00 lakh is Approved for compensation to 15000 PAIUCD cases @Rs 300 per case	45.00
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	100	75000	75.00	Rs 75 lakh is Approved for incentive to 75,000 beneficiaries in MPV districts @Rs 100 per beneficiaries	75.00
1.2.2.3	Family Planning Indemnity Scheme	60000	655	393.00	Rs. 196 lakhs approved as per FPIS guidelines. (approx. 3 years state average of total sterilization @ Rs 50 per case). As per Doubling of compensation guidelines the doubled amount needs to be paid through state health budget.	196.00
1.2.2.4	Any other (please			0.00	0	0.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	specify)					
1.2.3	Others (including PMSMA, any other)			6924.00		6912.00
1.2.3.1	Welfare allowance to patients for RCS	8000	300	24.00	Ongoing Activity: Approved Rs. 12 lakhs for only 150 patients	12.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	6900000 00	1	6900.00	Rs. 6900 lakhs approved as follows: Incentive for all TB patient (NPY) (@Rs.500/-) (130000*500*6)= 3900 lakhs Incentive for all TB patient (NPY) (@Rs.500/-) (80000*500*6)= 2400 lakhs Incentive for All DRTB patient (NPY) (@Rs.500/-) (10000*500*12)= 600 lakhs	6900.00
1.2.3.3	Patient wage loss for VL and PKDL			0.00	0	0.00
1.2.3.4	Any other (please specify)			0.00	0	0.00
1.3	Operating Expenses			4596.70		4441.96
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			4456.46		4301.72
1.3.1.1	SNCU	1267778	90	1141.00	Rs. 1141 lakhs approved as operational cost for 57 SNCUs and 33 PICUs at variable unit cost as per list attached at Annexure SNCU (a) & (b). State to ensure not to book any expenditure of HR and book the expenditure as per actual.	1141.00
1.3.1.2	NBSU	175000	119	208.25	Rs. 208.25 lakh approved as operational cost for 64 existing and 55 New NBSUs @ Rs. 1.75 lakhs each NBSU. State to ensure not to book any expenditure related to HR and book the expenditure as per actual.	208.25
1.3.1.3	NBCC	10000	1408	140.80	Rs. 140.80 lakhs approved for operational cost for 1408	140.80



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					NBCCs @ Rs. 0.10 lakhs each NBCC. State to ensure not to book any HR related expenditure under this budget head. State to book the expenditure as per actual.	
1.3.1.4	NRCs	7482500	3	2244.75	Rs. 2244.75 lakhs approved for operational cost of 315 functional NRCs @ Rs. 6.5 Lakh for 255 ten bedded and @ Rs. 9.78 Lakh for 60 twenty bedded NRCs, as per State proposal. State may allocate the fund based on the utilization.	2244.75
1.3.1.5	Family participatory care (KMC)			0.00	Budget shifted from FMR 1.3.1.16 Rs. 5 Lakhs Approved for opex of Bhopal and Indore based CLMCs @ Rs. 2.5 Lakh per CLMC as per GOI norms. State is ensuring KMC care at SNCU/MNCU/PNC ward utilizing the available operational cost for these units for day to day requirements for FPC sessions.	5.00
1.3.1.6	AH/ RSKS Clinics	3000	102	3.06	Approved for operating expenses of 102 AFHCs @ Rs.3000 per annum per AFHC.	3.06
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	2280200	1	228.02	Rs 180.02 lakhs is approved for 1 Running cost of DEIC A. Operational Cost: 3.6 lac/annum per DEIC for 20 DEIC B. Operational Cost: 12 lac/annum for 1 SEIRC C. Operational Cost: 6 lac per REIC/ annum for 5 REIC 2. operational Cost: 3 lac per Nodal Club Foot Center/annum for 5 unit 3 Operational Cost: 6	180.02



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					lac/annum for 6 PSU 4-Data card and internet for MHT @ 2000 per year for 580 rural MHT, 120 Urban MHT, 51 district coordinator (751x2000=15.02 lacs) Expenditure is as per actuals and for functional unit.	
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	120000	51	61.20	For recurring cost, 20000 per district is approved i.e. 20000X51= 10.20 lakhs. For non-recurring cost, it was already approved in previous years. So not approved. Nonrecurring cost for existing districts may be proposed in supplementary PIP after gap analysis.	10.20
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	100000	226	226.00	Approved for 196 new CHC NCD Clinics as non-recurring fund. For remaining existing 30 CHCs, budget already approved previously.	196.00
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	1500	1326	19.89	Rs. 19.89 lakhs approved.	19.89
1.3.1.11	Sub-Centre level: Mobility, Miscellaneous & Contingencies	1500	5450	81.75	81.75 lakhs approved	81.75
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)			0.00	0	0.00
1.3.1.13	Mother new-born Care Unit			0.00	State has proposed budget under FMR 5.1.1.1.7	0.00
1.3.1.14	State new-born resource centre			0.00	Site is not finalized yet. State to establish SNRC as per GOI guideline and ensure quality trainings and monitoring of SNCU across the State.	0.00
1.3.1.15	Paediatric HDU /Emergency			0.00	State has proposed budget for Paediatric care under FMR 5.1.1.1.7. State to ensure paediatric are at public health care hospitals as per GoI guideline and ensure quality service	0.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					delivery.	
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	924000	1	9.24	Approved Rs. 4 lakhs @ 1 Lakh per state lab under NVHCP for existing 1 GMC Bhopal and 3 newly formed at Indore, Jabalpur & Gwalior as per norms. Approval for CLMC Bhopal and Indore shifted to 1.3.1.5	4.00
1.3.1.17	Model Treatment Centres			16.00		16.00
1.3.1.17.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	300000	4	12.00	Approved Rs. 12 lakhs @ 3 Lakh per MTC for 4 MTC for existing 1 GMC Bhopal and 3 newly formed at Indore, Jabalpur & Gwalior as per norms	12.00
1.3.1.17.2	Management of Hep A & E	100000	4	4.00	Approved Rs. 4 lakhs @ 1 Lakh per MTC for 4 MTC for existing 1 GMC Bhopal and 3 newly formed at Indore, Jabalpur & Gwalior as per norms	4.00
1.3.1.18	Treatment Centres			76.50		51.00
1.3.1.18.1	Meeting Costs/Office expenses/Contingency	50000	51	25.50	Approved Rs. 25.5 lakhs @ 0.5 Lakh per TC as per norms	25.50
1.3.1.18.2	Management of Hep A & E	100000	51	51.00	Approved lumpsum Rs. 25.5 lakhs for 51 TCs for management of Hep A and E	25.50
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)			0.00	State has not proposed	0.00
1.3.1.20	Any other (please specify)			0.00	0	0.00
1.3.2	Other operating expenses			140.24		140.24
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	400000	25	100.00	Approved Rs. 100 lakhs for setting up new Blood Storage Units at facilities where delivery load is more than 150 deliveries per months. Budget required for refrigerator with power backup and other equipment at blood storage units. For 25	100.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					new BSUs @400000 is 100.00 lakhs	
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	3400000	1	34.00	Approved @ Rs 3 Lakh per District for Lab Establishment in 04 Endemic Districts (Dhar, Seoni, Betul and Ratlam). Approved @ Rs 2 Lakh per District for Reagents and other Chemicals for remaining 11 Districts (Ujjain, Chindwada, Mandla, Jhabua, Raigarh, Sehore, Alirajpur, Dindori, Khargone, Raisen, and Shajapur).	34.00
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	12000	52	6.24	Activity approved as per norms @ Rs1000/month/district for 52 districts for 12 months.	6.24
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.			0.00	0	0.00
1.3.2.6	Any other (please specify)			0.00	0	0.00

Appendix 2: Service Delivery - Community Based

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2	Service Delivery - Community Based			9145.56		9027.18
2.1	Mobile Units			3717.49		3716.00
2.1.1	National Mobile Medical Units (MMU)			3637.49		3636.00
2.1.1.1	Capex			0.00	0	0.00
2.1.1.2	Opex	202083	1800	3637.49	Approved for 150 ambulances @ 2.02 lakhs /month/MMU as per full opex. Total amount being: 2.02*150*12= 3636 Lakhs per year	3636.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					With conditionality- • Performance of the MMU will be monitored regularly every month. • In case of default penalty clause can be utilised.	
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			0.00	0	0.00
2.1.2.1	Capex			0.00	0	0.00
2.1.2.2	Opex			0.00	0	0.00
2.1.3	Other Mobile Units			80.00		80.00
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	100000	80	80.00	Approved Rs. 80 Lakhs for mobility support to Blood bank officers and Nodal officers of Hemoglobinopathies for conducting blood donation camps/hiring vehicles/TA & DA for attending training and workshops. Budget requirement for all BLOOD BANKS (District blood banks, medical colleges, AIIMS, CIVIL HOSPITAL Blood banks) @ 100000 each + 200000 for nodal officers and TA/DA total 80.00 lakhs	80.00
2.1.3.2	Grant in aid for Mobile Ophthalmic Units			0.00	0	0.00
2.1.3.3	Any other (please specify)			0.00	0	0.00
2.2	Recurring/ Operational cost			3627.96		3627.96
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req.)	25000	313	78.25	Rs 78.25 lakh is approved for 313 blocks @ Rs 25000 per block	78.25
2.2.2	Mobility & Communication support for AH counsellors	21600	102	22.03	Approved for mobility support of 102 AH Counselors @Rs. 225 per visit for 8 outreach visits in a month for 12 months.	22.03
2.2.3	Mobility support for RBSK Mobile health team	30000	8400	2520.00	Rs 2520 lakh is Approved for hiring of 700 GPS enabled vehicles for RBSK	2520.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					MHTs, 580 in rural areas @ RS 30000, 120 in urban team @ RS 30000. Each vehicle to display RBSK visibility branding as developed by Gol, State rules and regulation for vehicle hire is applicable. Each vehicle to maintain logbook regarding daily distance travelled and purpose.	
2.2.4	Support for RBSK: CUG connection per team and rental			0.00	Data card for MHTs is proposed under FMR 1.3.1.7	0.00
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others			0.00	0	0.00
2.2.6	Teeka Express Operational Cost	342225	18	61.60	Activity Approved for teeka express operating cost as proposed. Expenditure as per actual.	61.60
2.2.7	JE Campaign Operational Cost			0.00	State has not proposed	0.00
2.2.8	Pulse Polio operating costs	9460770 0	1	946.08	Activity Approved for pulse polio round operating cost as per norms.	946.08
2.2.9	Measles Rubella SIA operational Cost			0.00	State has not proposed	0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision			0.00	0	0.00
2.2.11	Any other (please specify)			0.00	0	0.00
2.3	Outreach activities			1800.11		1683.22
2.3.1	Outreach activities for RMNCH+A services			949.42		863.83
2.3.1.1	Integrated outreach RCH services (state should focus on facility-based services and outreach camps to be restricted only to areas without functional health facilities)			30.12		30.12



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2.3.1.1.1	Outreach camps	1000	3012	30.12	Approved Rs. 30.12 lakhs @ Rs. 1000/- per visit for 2 visits per month for 6 months for 251 ANM Mentors in 23 districts (Raisen, Vidisha, Jhabua, Alirajpur, Badwani, Mandla, Dindori, Ashoknagar, Sheopur, Guna, Shivpuri, Gwalior, Chhatarpur, Sagar, Damoh, Tikamgarh, Panna, Singrauli, Sidhi, Anuppur, Satna, Shahdol, Umaria)	30.12
2.3.1.1.2	Monthly Village Health and Nutrition Days			0.00	State to ensure monthly VHNDs as per norms	0.00
2.3.1.2	Line listing and follow-up of severely anaemic women			0.00	Proposed under facility based head in Any Other activity under FMR 1.1.1.6.	0.00
2.3.1.3	Line listing of the women with blood disorders			0.00	Proposed under facility based head in Any Other activity under FMR 1.1.1.4 regarding HRP identification and tracking	0.00
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders			0.00	Proposed under facility based head in Any Other activity under FMR 1.1.1.4. In Sickle cell anaemia project	0.00
2.3.1.5	Organizing Adolescent Health day	1000	22400	224.00	Approved for 22400 AHDs in 11200 villages @Rs. 1000 per AHD twice a year	224.00
2.3.1.6	Organising Adolescent Friendly Club meetings at sub-centre level	9000	2853	256.77	Approved for organizing monthly AFC meetings in 2853 Sub Centres for 12 months @ Rs. 500 per meeting.	171.18
2.3.1.7	Tribal RCH: Outreach activities	300000	89	267.00	Ongoing activity Rs. 267 lakhs Approved	267.00
2.3.1.8	Services for Vulnerable groups			0.00	0	0.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	525	32387	170.03	Activity Approved as per norms @Rs 450/session for four session/month and Rs 75 for contingency per session for 32387 sessions.	170.03
2.3.1.1	Mobility support for			0.00	Mobility support for	0.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
0	mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres				mobile health team have been planned for tribal areas and proposed under FMR 2.3.1.7.	
2.3.1.1 1	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	10000	15	1.50	Approved 1.5 lakhs @ Rs. 10,000 per camps for new proposed treatment centres Bhopal, Barwani, Burhanpur, Guna, Indore, Jabalpur, Khandwa, Mandla, Mandsaur, orena, Neemuch, Ratlam, ujjain & existing 2 TC at Gwalior & Datia	1.50
2.3.2	Outreach activities for controlling DCPs & NCDs			128.54		97.24
2.3.2.1	Universal health check-up and screening of NCDs			0.00	0	0.00
2.3.2.2	DPMR: At camps	10000	313	31.30	Ongoing Activity: Not Approved as the state has not provided the details for prevention of disability (PoD) 1 camp at each block in year.	0.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	6724000	1	67.24	Rs. 67.24 Lakhs Approved as follows: 1) Psychiatric OPD at CHCs in 12 Districts where psychiatrists are working - Every psychiatrist will visit CHC to conduct psychiatric OPD twice a week and cover all CHCs one by one on a rotation basis. Total 96 OPDs in a year in each district (Rs 2000 for mobility per visit) (2,000 x 96 x 12 = Rs 23,04,000) 2) Mental Health check-ups cum awareness generation camps at UPHCs, Total number of UPHC = 136 (10,000 x 136 = Rs 13,60,000)	67.24



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					3)Mental Health awareness seminars in 10 colleges and schools in each district (5,000*10*51 = Rs 25,50,000) 4)Camps on World Mental Health Day-10th October in each district (Awareness Campaign, Rally, Lectures, Screening Camps, OPD & Other Activities) (51*10,000= Rs 5,10,000)	
2.3.2.4	Recurring grant for collection of eye-balls by eye banks and eye donation centres	2000	1500	30.00	Ongoing Activity: Rs. 30 lakhs Approved	30.00
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users			0.00	0	0.00
2.3.2.6	Home based care for bed-ridden elderly under NPHCE			0.00	0	0.00
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases			0.00	0	0.00
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management			0.00	0	0.00
2.3.3	Outreach activities at School level			660.50		660.50
2.3.3.1	One time Screening to Identify the carriers of Sick cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns			0.00	0	0.00
2.3.3.2	Screening and free spectacles to school children	350	8570	30.00	Ongoing Activity: Rs. 30 lakhs Approved	30.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2.3.3.3	Screening and free spectacles for near work to Old Person	350	100000	350.00	Ongoing Activity: Rs. 350 lakhs Approved	350.00
2.3.3.4	NTCP Programme at School level			280.50		280.50
2.3.3.4.1	Coverage of Public School	10000	1275	127.50	Approved Rs. 127.5 lakhs for 25 Public schools covered per district for making Tobacco free educational institutions (Rs.10000/-*25 schools* 51 districts per districts)	127.50
2.3.3.4.2	Coverage of Pvt. School	10000	1275	127.50	Approved Rs. 127.5 lakhs for 25 Private Schools covered per district for making Tobacco free educational institutions (Rs. 10000/-*25 schools* 51 districts)	127.50
2.3.3.4.3	Coverage of Pvt. School in other's school programme			0.00	0	0.00
2.3.3.4.4	Sensitization campaign for college students			0.00	0	0.00
2.3.3.4.5	Sensitization campaign for college students	10000	255	25.50	Approved Rs. 25.5 lakhs for 255 colleges (5 colleges covered per district) for sensitization campaign and making Tobacco free educational institutions (5 colleges* Rs.10000/- per college* 51 districts)	25.50
2.3.4	Any other (please specify)	6165000	1	61.65	Activity 1: Approved Rs. 41.25 lakhs for Pushpragharh Health and Nutrition Intervention for 2020-21. Mobility Support (Bike and four-wheeler) - Rs. 15.36 lakh, Trainings (Nutrition worker, ANM, Asha) - Rs. 18.39 lakh, Staff Meetings (Additional) - Rs. 2.52 lakh, Office expense(additional) - Rs. 3.06, IT systems - Rs. 1.92 lakh) Activity 2: Approved Rs. 20.4 lakhs for oral health	61.65



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					screening camp in 51 districts. 4 camps to be conducted per district in 12 months@ Rs. 10,000 per camp (Rs. 10000/- *51 Districts * 4 quarter).	

Appendix 3: Community Intervention

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3	Community Interventions			49337.98		48417.35
3.1	ASHA Activities			43767.43		42881.70
3.1.1	Performance Incentive/Other Incentive to ASHAs			35315.05		34740.36
3.1.1.1	Incentive for MCH Services			15566.42		15026.43
3.1.1.1.1	JSY Incentive to ASHA	572.7	1100000	6300.00	Rs. 6280 lakhs approved for 9.40 lakh @ Rs 600 in rural institutional deliveries facilitated by ASHAs and for 1.60 lakh @ Rs 400 in urban institutional deliveries facilitated by ASHAs.	6280.00
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	400	40593	162.37	Rs. 162.37 Lakhs approved for 40593 ASHAs for conducting 6-8 mother's meeting @Rs. 100 per quarter for four quarters	162.37
3.1.1.1.3	Incentive for Home Based New-born Care programme	250	1000000	2500.00	Rs. 2500.00 lakhs approved as incentive to ASHAs for completion of home visits under HBNC program as per schedule for the target of 10 lakhs newborns @ Rs. 250 per newborn	2500.00
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	50	100000	50.00	Rs. 50.00 lakhs approved as incentive to ASHAs for follow up of SNCU discharged or LBW babies	50.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					at 3rd, 6th, 9th and 12th months of age for the target of 25000 children @Rs. 200 per child. State should ensure that this incentive will be subsumed under HBYC program as soon as the home visits to children is initiated in the district where HBYC program is being implemented. Therefore, only HBYC incentive will be given to ASHA however incentive under this FMR will be discontinued subsequently.	
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	950	65000	617.50	Rs.97.5 Lakhs approved as per existing norms @ Rs. 150 per SAM child for referral and four facility-based follow ups for 65000 SAM children	97.50
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	100	62669	62.67	Rs. 62.67 Lakhs approved @ Rs. 100 per ASHA for mobilising out of school children for NDD for 62669 ASHAs	62.67
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	1	9170597	91.71	Rs. 91.71 lakhs approved @ Rs.1 per ORS packet distributed to the families of under five children for distribution of 9170597 packets of ORS.	91.71
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non-pregnant & non-lactating Women 20-49 years)	100	250000	250.00	Rs 250 lakh approved as incentives for 250000 ASHA @ Rs 25/quarter for mobilizing 20-49 years WRA for ensuring IFA compliance and reporting	250.00
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	1200	43728	524.74	Rs 524.74 lakh approved as incentives for 43728 ASHA (70% of total ASHA) @ Rs. 100 per month per ASHA for 12 months for mobilizing 6-59 months children for ensuring IFA	524.74



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					compliance and reporting	
3.1.1.1.10	National Iron Plus Others	0	0	0.00	Activity has been proposed under FMR Code 3.1.1.1.9 for mobilizing children under AMB program	0.00
3.1.1.1.11	ASHA Incentive under Immunization	76.5	4960000	3794.40	Activity approved as per norms @ Rs. 100/ child for FIC in first year, Rs 75/ child for complete immunization up to second year of age and Rs. 50 for DPT booster at the age of 5-6 years (for payment purpose)	3794.40
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	250	100000	250.00	Rs. 250.00 lakhs approved as incentive to ASHAs for scheduled home visits to children at 3rd, 6th, 9th, 12th and 15th month of life under HBYC@Rs. 250 per child for target of 1 lakh children as proposed in 22 districts.	250.00
3.1.1.1.13	Any other ASHA incentives (please specify)	1888314	51	963.04	Rs. 963.04 lakhs approved for incentives to ASHA for the following activities: 1. Rs 500 lakhs approved of early registration of pregnancy@ Rs. 100/PW for 500000 cases 2. Rs 400 lakhs approved of incentive towards severely anaemic women @Rs 400/per PW for 100000 PW 3. Rs 40.54 lakhs approved of mobilizing GDM positive clients to facility for follow up @ Rs 25/PW for 162160 PW 4. Rs 22.5 lakhs approved of incentives & mobility support to ASHAs for mobilizing & bringing cases for MTP services @ Rs 150/case for 15000 cases	963.04
3.1.1.2	Incentive for FP Services			2571.09		2571.09
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan	100	123194	123.19	Rs 123.19 lakh is approved for incentive to ASHA for	123.19



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					conducting saas bahu sammelan in 25 MPV districts) @Rs 100 per ASHA per SBS per quarter	
3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit	100	92395	92.40	Rs 92.4 lakh is approved for incentive to ASHA for Nayi Pehl Kit for 3 kits each ASHA @Rs 100 per Kit	92.40
3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign	150	62000	93.00	Rs 93 lakh is approved for updation of EC survey registers biannually in each MPV district @Rs 150 per ASHA per campaign	93.00
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	200000	300.00	Rs 300 lakh is approved for 200000 PPIUCD cases as incentive to ASHA for accompanying client for insertion @Rs 150 per ASHA per insertion	300.00
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	5000	7.50	Approved. Budget of Rs. 7.50 for ASHA incentive for accompanying the client for PAIUCD insertion @Rs. 150/ASHA/insertion	7.50
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	500	85000	425.00	Rs 425 lakh is approved for ASHA incentive under ESB scheme for promoting spacing for 85000 cases @Rs 500 per case	425.00
3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	1000	150000	1500.00	Rs 1500 lakh is approved for ASHA incentive under ESB Scheme for promoting adoption of limiting for 150000 cases @Rs 1000 per case	1500.00
3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	100	30000	30.00	Rs 30 lakh is approved for ASHA incentive for injectable contraceptive for 30000 cases @Rs 100 per dose	30.00
3.1.1.2.9	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.3	Incentive for AH/ RSKS Services			23.44		23.44



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3.1.1.3.1	Incentive for support to Peer Educator	100	12000	12.00	Approved incentives to 6000 ASHAs for selection of 12000 PEs @ Rs. 100 per PE per ASHA	12.00
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	100	11440	11.44	Approved for incentives to 11440 ASHAs for mobilizing Adolescents and Community to 11200 AHD @ Rs. 100 per ASHA per AHD.	11.44
3.1.1.3.3	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.4	Incentive for DCPs			715.19		689.59
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	911765	51	465.00	<p>Approved Rs. 465 lakhs as follows:</p> <p>Activity 1: Rs. 15 for slide preparation/RDK test @ 15 Rs per slide/RDK: total surveillance 30 lakh slides/RDK= total Rs. 450 lakhs</p> <p>Activity 2: Rs. 75 for diagnosis of positive cases of malaria: total positive cases: 15000 = total Rs. 11.25</p> <p>Activity 3: Rs. 300 for Referral cases: total Referral cases No. 1250 = total Rs. 3.75 Lakh</p>	465.00
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	1200	2000	24.00	Rs. 10 lakhs approved @ Rs 200 month for 5 months as per affected area	10.00
3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	300	400	1.20	Not approved	0.00
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	300	20	0.06	Approved Rs. 0.06 lakh @ Rs. 300	0.06
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	600	31905	191.43	Approved of Rs. 191.43 lakh @ Rs 600 for 6 districts	191.43

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.			0.00	0	0.00
3.1.1.4.7	ASHA incentive for VL, PKDL cases and ASHA incentive for IRS round during IRS			0.00	0	0.00
3.1.1.4.8	ASHA Involvement under NLEP			33.50		23.10
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 new case with visible deformity in hands, feet or eye)	250	3000	7.50	Approved of Rs. 7.50 lakh Ongoing activity Rs. 200 For Detection of new cases with deformity and Rs. 250 for Detection of new patients without deformity. Total Target for 3000 New patients.	7.50
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	400	2000	8.00	Approved of Rs. 4.8 lakh @ Rs 400 for 1200 PB cases	4.80
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	600	3000	18.00	Approved of Rs. 18 lakhs @ Rs600 for 1800 MB cases	10.80
3.1.1.4.9	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1.5	Incentive for NCDs			384.68		375.57
3.1.1.5.1	ASHA Incentive under NIDDCP	25	288000	72.00	As per programme norms, ASHA has to monitor the quality of iodated salt at household/ community level by testing Salt through Salt Testing Kit (STK) in 14 endemic districts (as identified by GOI) in the State. ASHA incentive is @Rs. 25/- per month (@ Rs.0.50 for one salt sample test), at least 50 samples are to be tested in a month. Since the STK procurement is for 20962 ASHAs, accordingly Rs. 62.89 lakhs is approved for ASHA	62.89



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					incentive (12 months for each ASHA) 14 endemic districts (as identified by GOI).	
3.1.1.5.2	Any other ASHA incentives (please specify)	10	3126750	312.68	Approved Rs. 312.68 lakh @ Rs 10 every 6 month for follow up for BP/Diabetes patients. However, calculation error is noted. State has proposed @ Rs. 10 in place of Rs. 100 per patient for six monthly follow up. State may propose for additional amount in Supplementary PIP as per guidelines.	312.68
3.1.1.6	Other Incentives			16054.24		16054.24
3.1.1.6.1	ASHA incentives for routine activities	2000	752712	15054.24	Approved Rs. 15054.24 lakh @ Rs.2000	15054.24
3.1.1.6.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	10	10000000	1000.00	Approved Rs. 1000 lakh @ Rs 10 for CBAC filling.	1000.00
3.1.1.6.3	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.2	Selection & Training of ASHA			2196.83		1978.23
3.1.2.1	Induction training	5600	3000	168.00	Approved Rs. 168 lakhs @ Rs.700 per ASHA per day for 8 days induction training as per NPCC Discussions.	168.00
3.1.2.2	Module VI & VII	3500	18000	630.00	Approved Rs. 630 lakhs @ Rs.700 per ASHA per day for 5 days module 6 and 7 training as per NPCC Discussions.	630.00
3.1.2.3	Supplementary training for ASHAs	3500	12000	420.00	Approved Rs. 420 lakhs @ Rs.700 per ASHA per day supplementary training as per NPCC Discussions.	420.00
3.1.2.4	Certification of ASHA by NIOS	2344685	12	281.36	Approved Rs. 263.83 Lakhs as follows: 1) Rs. 12.73 lakhs for refresher training cum certification of District	263.83

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					trainers 2) Rs. 231 lakhs for certification of ASHAs and AFs @ 700 per day per ASHA/ AF for training. 3) Rs.20.10 lakh budget for certification examination- to be paid against actuals (Travel and accommodation cost) as not all ASHAs would require accommodation.	
3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post-partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)			0.00	The activity is covered under routine ASHA meetings	0.00
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)	325.46	60105	195.62	Defect at birth screening and MCP card use for developmental delay identification is part of HBNC and HBYC training and standalone training is not approved as discussed in NPCC.	0.00
3.1.2.7	Training of ASHA facilitator	54570	150	81.86	Approved of Rs. 76.4 lakh @ Rs.16990 for 150 for 3 days.	76.40
3.1.2.8	Trainings under HBYC	3500	12000	420.00	Approved of Rs. 420 lakhs @ Rs.700 per ASHA per day for 5 days HBYC training as per NPCC Discussions	420.00
3.1.2.9	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS			0.00	0	0.00
3.1.2.10	Any other (please specify)			0.00	0	0.00
3.1.3	Miscellaneous ASHA Costs			6255.54		6163.11
3.1.3.1	Supervision costs by	7500	54000	4050.00	Approved of Rs.4050 lakh	4050.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	ASHA facilitators (12 months)				@ Rs 300 for 25 days per month as per last year's approval.	
3.1.3.2	Support provisions to ASHA (Uniform)	400	66000	264.00	Approved of Rs 264 lakh	264.00
3.1.3.3	Awards to ASHA's/Link workers	1295	1820	23.57	Approved of Rs 23.57 lakh as per last year norms	23.57
3.1.3.4	Mobilization of children through ASHA or other mobilizers	150	1130000	1695.00	Activity approved as per norms @ Rs. 150/session (for payment purpose)	1695.00
3.1.3.5	Any other (please specify)	328	68000	222.97	<p>Approved - Rs. 130.54 lakhs for the following:</p> <p>a) Aid./ assistance to ASHAs / AFs during accident treatment - @ 281.73 per day for 20 days - Rs. 3.043 L</p> <p>b) Education empowerment to ASHAs and AFs - Rs. 62.50 Lakhs</p> <p>c) Support for ASHA's and AF's children's education - Rs. 65 L</p> <p>Since ASHAs are being covered under PMSBY, PMJBY and PMSYM through central funding - proposals for Rs. 2 L per ASHA after attaining age of 60 yrs - Rs. 424 L and compensation of Rs. 2 L for permanent disability - Rs. 46 L is not approved. State may review the benefits available under existing schemes for ASHAs and propose for additional budget in supplementary PIP if required or explore the feasibility of using state funds if possible.</p>	130.54
3.2	Other Community Interventions			2831.53		2796.72
3.2.1	Other activities under Mission Parivar Vikas: Demand Generation (Saarthi, Saas Bahu Sammellan, Creating			0.00	Demand Generation for Saarthi Vehicles is being done by utilizing available vehicles in the Districts and blocks. Saas Bahu	0.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	enabling environment)				Sammellan (SBS) planned through State mechanism. Budget only planned for ASHA incentive for SBS @ 100/- per SBS.	
3.2.2	Incentives for Peer Educators	600	37092	222.55	Approved for non-financial incentives to PEs as below: A. 24756 peer educators @ Rs.50 per month for 12 months. B. 12000 peer educators @ Rs.50 per month for 9 months	202.54
3.2.3	Other incentives/ honorarium			1886.00		1886.00
3.2.3.1	Honorarium under RNTCP			1750.00		1750.00
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	1000	160000	1600.00	Rs. 1600 lakhs approved for honorarium to be paid to treatment supporter CAT-I (160000 patients)	1600.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	5000	3000	150.00	Rs. 150 lakhs approved for honorarium to be paid to treatment supporter CAT-IV	150.00
3.2.3.1.3	Incentive for informant (Rs 500)			0.00	0	0.00
3.2.3.2	Incentives for Peer Educators under NVHCP			0.00	0	0.00
3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach			0.00	0	0.00
3.2.3.4	Any Other (please specify)	13600000	1	136.00	New Activity: Approved Rs 10 lakhs @ Rs 1000/first responder for 1000 maternal deaths. Approved Rs. 126 lakhs as proposed by the State for Injection prick charges to non-salaried person during TB treatment (5000 patients*28 days*6 months*Rs. 25/-)	136.00
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level,			588.37		573.57



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Training of VHSNC, Training of RKS)					
3.2.4.1	State level	125000	12	15.00	Approved of Rs.8.20 lakh- as per activities approved last year. TA to be paid against actuals. State to undertake an assessment of the CAH activities and share the report.	8.20
3.2.4.2	District level	27778	36	10.00	Approved of Rs.10 lakh as per activities approved last year TA to be paid against actuals. State to undertake an assessment of the CAH activities and share the report.	10.00
3.2.4.3	Block level	1000	626	6.26	Approved 6.26 lakh as per activities approved last year. TA to be paid against actuals. State to undertake an assessment of the CAH activities and share the report.	6.26
3.2.4.4	Constitution / Reconstitution of VHSNC	1000	50000	500.00	Approved of Rs 500 lakh for 1-day orientation. State to integrate the training proposed with VISHWAS training at 3.3.2 in 11 HPDs.	500.00
3.2.4.5	Any other (please specify)	95180	60	57.11	Approved of Rs.49.11 lakh as per last year's approval. TA to be paid against actuals. State to undertake an assessment of the CAH activities and share the report.	49.11
3.2.5	Preventive Strategies			123.56		123.56
3.2.5.1	Preventive strategies for Malaria			0.00	0	0.00
3.2.5.1.1	Operational cost for Spray Wages			0.00	0	0.00
3.2.5.1.2	Operational cost for IRS			0.00	0	0.00
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states			0.00	0	0.00
3.2.5.1.	Biological and			0.00	0	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
4	Environmental Management through VHSC					
3.2.5.1.5	Larvivorous Fish support			0.00	0	0.00
3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages			0.00	0	0.00
3.2.5.2	Preventive strategies for vector born diseases			123.56		123.56
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	12056000	1	120.56	<p>Approved Rs. 120.56 lakhs as follows:</p> <p>1) Rs. 0.80 lakh per district contingency & Miscellaneous charges for Aedes vector control activities in dengue transmission period Budget proposed for 51 districts.</p> <p>2) In High Endemic 11 district (Katni, Chattarpur, Panna, Tikamgarh, Datia, Damoh, Rewa, Umaria, Sagar, Chhindwara, Satna) Budget Proposed for 66 person Wages (11 Squad , 6 person per Squad) @ Rs. 12000 per month for 3 months = Total Rs. 23.76 lakh</p> <p>3) Approved Rs. 56 lakhs for procurement of 70 fogging machine (10 for each divisional headquarter) for control of dengue and chikungunia epidemic outbreak. The fogging machine will be utilised by the state team with trained man power not by the gram panchyat.</p>	120.56
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs	20000	15	3.00	Rs. 3 lakhs approved. Funds approved for operational cost for fogging for JE vector	3.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	for malathion fogging				control.	
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages			0.00	0	0.00
3.2.5.2.4	Kala-azar: Training for spraying			0.00	0	0.00
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year			0.00	0	0.00
3.2.5.4	Any other (please specify)			0.00	0	0.00
3.2.6	Community engagement under RNTCP			11.05		11.05
3.2.6.1	State/District TB Forums	550000	1	5.50	Rs. 5.5 lakhs approved for 2 meeting @ Rs. 5000 per meeting for 51 districts and 2 State level @ Rs. 20,000 per meeting	5.50
3.2.6.2	Community engagement activities	555000	1	5.55	Approved Rs. 5.55 lakhs as proposed by the State. The approval is based on Rs. 55.5 lakhs approved for PRI meetings, TB Champions @ 1 lakh per district and Rs. 4.5 lakh at the State level. The State to propose the rest amount in Supplementary PIP.	5.55
3.3	Panchayati Raj Institutions (PRIs)			2739.02		2738.93
3.3.1	Orientation of Community leader & of VHSC, SHC, PHC, CHC etc.	2989450	15	448.42	Approved - Rs. 448.33 lakh for: 1)Rs 3.38 lakh for 2 state level orientation @ Rs 169400 2) Rs.28.01 lakh for 8 Master Trainer PLA Training at State Level @ Rs351120 3) Rs.0.70 lakh for PLA training Module & Tools Development @ Rs 70000 4)Rs 7.58 lakh for PLA Module printing @ Rs 758500 5) Rs 4.26 lakh for 2 State	448.33



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>level Review Meeting with district NHM and NGO team @ Rs 106426</p> <p>6)Rs 0.64 @ Rs 8000 for PLA Technical Input by Senior Team Members (2 days* 8000 *4 months)</p> <p>7) Rs.4.90 lakh for Supportive supervision to districts level trainings & Village level meeting with administrative work & reports @ Rs 2800 (25 Days * 7 Months)</p> <p>8)Rs 4.55 lakh for Regular Monitoring, support, documentation & MIS maintenance trainings & village level Meetings @ Rs 2600 (25 Days * 7 Months)</p> <p>9)Rs10.50 lakhs for Regional level Monitoring, support, documentation & MIS maintenance trainings & village level Meetings, Administrative works @ Rs 2000</p> <p>10) Rs 45.60 lakh for District level Monitoring, support, documentation & MIS maintenance trainings & village level Meetings, Administrative works @ Rs 1200</p> <p>11) Rs 98.60 lakh for Block level Monitoring, support, documentation & MIS maintenance trainings & village level Meetings, Administrative works @ Rs 580</p> <p>12)Rs 41.76 lakh for Cost for PLA meeting Monitoring by MGCA/ Volunteer at District/ Block level @ 600 per day 10 Days in a month</p> <p>13)Rs 0.98 lakh for</p>	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Administrative Cost/Miscellaneous for State NGO Partner @ Rs14000 14)Rs 21.28 lakh for Administrative Cost/Miscellaneous for District NGO Partner @ Rs 14000 15)Rs 175.59 lakh for District Level Training	
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	700	40000	280.00	Approved VISHWAS Training for Trainers and VHSNC members @ an average cost of Rs 700/member in 11 High Priority Districts @ total cost of Rs 280.00 lakh. State to club the training proposed for VHSNC members under 3.2.4.4 with VISHWAS training	280.00
3.3.3	PRI Sensitization/Trainings			30.60		30.60
3.3.3.1	One day sensitization for PRIs			0.00	0	0.00
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	30000	102	30.60	Approved for training program for PRI's representatives/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders at district and block level) @ Rs. 60000/- per district in two batches (2 Batches *51 District * Rs. 30,000)	30.60
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)			0.00	0	0.00
3.3.4	Any other (please specify)	250	792000	1980.00	Approved Rs 1980 lakh for conducting campaign of preventive strategies under MH, CH, Immunization, FP, NCD, IDSP, Leprosy, Blindness, TB, RBSK, Screening and other programs @ Rs 250 per ASHAs (urban and	1980.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					rural) as per last year approval.	

Appendix 4: Untied grants

New FMR	Particulars	Proposal For 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
4	Untied Fund			9083.10		9083.10
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			9083.10		9083.10
4.1.1	District Hospitals	1000000	46	460.00	Approved Rs. 460 lakhs as proposed by the State.	460.00
4.1.2	SDH	500000	42	210.00	Approved Rs. 210 lakhs as proposed by the State.	210.00
4.1.3	CHCs	500000	165	825.00	Approved Rs. 825 lakhs as proposed by the State.	825.00
4.1.4	PHCs	175000	1199	2098.25	Approved Rs. 2098.25 lakhs as proposed by the State.	2098.25
4.1.5	Sub Centres	200490000	1	2004.90	Approved Rs.2004.90 lakhs, as proposed by State. The Approved amount is based on the following: 1) Rs 1723.80 lakhs for 8619 SHCs @ Rs.20000 2) Rs 482.1 lakhs for 1607 SHCs @ Rs.30000/SHC The remaining amount can be proposed in the supplementary PIP.	2004.90
4.1.6	VHSC	348495000	1	3484.95	Approved of Rs. 3484.95 lakhs @ Rs. 10,000/- per VHSNC	3484.95
4.1.7	Others (please specify)			0.00	0	0.00

Appendix 5: Infrastructure

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
5	Infrastructure			50016.32		49296.51
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters			41422.21		40902.40
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			41422.21		40902.40
5.1.1.1	Additional Building/ Major Upgradation of existing Structure			2729.00		2669.00
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	1500000	20	300.00	<p>Ongoing activity: Approved Rs. 300 lakhs as proposed by the State.</p> <p>The approved amount is based on total cost of Rs 2000 lakhs for Centralized Medical Gas Pipe lines at 20 DH @ 100 lakhs/ DH (details in infrastructure annexure). The amount of Rs 1000 lakhs approved in FY 20-21 as the last instalment. The remaining amount can be proposed in Supplementary PIP.</p> <p>With conditionality-</p> <ul style="list-style-type: none"> • Progress report of the already sanctioned amount of Rs 1000 lakhs in ROP 2018-19 to be shared by the state. • Medical Gas Supply System in District Hospital is required for critical care areas like OT, Emergency, Labour room, SNCU, HDU/ICU/ Isolation wards etc. • The distribution of pipeline/ports should be area and need specific - • The proposal and cost will also vary from facility 	300.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					to facility since running of pipelines will be differential in each facility.	
5.1.1.1.2	SDH			0.00	0	0.00
5.1.1.1.3	CHCs	5000000	8	400.00	New Activity: Approved Rs 390 lac for 8 CHCs 1. Rampur Naikin (approved for Rs 80 lac), 2. Samnapur (approved for Rs 80 lac), 3. Ajaygarh (approved for Rs 80 lac), 4. JAISINGHNAGAR (approved for Rs 30 lac), 5. Silwani (approved for Rs 30 lac), 6. Susner (approved for Rs 30 lac), 7. Ghuwara (approved for Rs 30 lac), 8. Shahpura (approved for Rs 30 lac) Out of total 12 proposed on the basis of bed occupancy.)	390.00
5.1.1.1.4	PHCs	5000000	7	350.00	New Activity: Approved Rs 300 lac for 12 PHCs @ Rs 25 lac /PHC (Pitol, Kurawar, Dhulkot, Khetia, maksudangarh, Udainagar, Chandnagar, Imliya Ghat, Raipura, Pathari, Gulabganj, Gormi (Mandori). OUT of total 15 proposed on the basis of bed occupancy.	300.00
5.1.1.1.5	HWC-HSCs			0.00	0	0.00
5.1.1.1.6	MCH Wings	10000000	7	700.00	New Activity: Approved Rs. 700 lakhs in accordance with; Activity 1: Rs. 100 lakhs for	700.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>Construction of 100 Bedded MCH Center at DH Khandwa.</p> <p>Activity 2: Rs. 100 lakhs for Construction of 100 Bedded MCH Center at DH Jhabua.</p> <p>Activity 3: Rs. 100 lakhs for Construction of 150 Bedded MCH Center at DH Chhindwara.</p> <p>Activity 4: Rs. 100 lakhs for construction of 50 Bedded MCH Center at DH Rajgarh.</p> <p>Activity 5: Rs. 100 lakhs for construction of 50 Bedded MCH Center at DH Alirajpur.</p> <p>Activity 6: Rs. 100 lakhs for Extension of 50 Bedded Maternity Ward & Ramp at PC Sethi Hospital Indore.</p> <p>Activity 7: Rs. 100 lakhs for Extension of 40 Bedded Maternity Ward District Hospital Shahdol.</p>	
5.1.1.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	930000	30	279.00	<p>New Activity: Rs. 279 lakhs approved in accordance with;</p> <p>1. Repair & Renovation for New 7 MNCU at District Hospital (Satna, Katni, Sheopur, Narsingpur, Chattarpur, Khandwa & Jhabua) @ Rs. 7.00 lac per unit. (Total Cost 49.00 lakhs).</p> <p>2. Repair & Renovation for New 17 Pediatric HDUs at District Hospital (Mandsaur, Shajapur, Sheopur, Ashoknagar, Gwalior, Raisen, Rajgarh, Tikamgarh, Panna, Dindori, Katni, Singrauli, Sidhi, Alirajpur, Jhabua, Khargone, Burhanpur) @ Rs. 10.00 lac per unit.</p>	279.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					(Total Cost 170.00 lakhs). 3. Repair & Renovation for New 6 PICUs at District Hospitals (Burhanpur, Bhind, Satna, Chattarpur, Narsingpur & Dewas) @ Rs. 10.00 lac per unit are proposed. (Total Cost 60.00 lakhs). State to ensure repair and renovation and ensure establishment of Paediatric PICU as per Gol Strengthening facility based Paediatric Care guideline and MNCU guidance note.	
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)			0.00	0	0.00
5.1.1.1.9	Training Institutions	1000000 0	1	100.00	New Activity: Rs 100 lakhs approved for construction of additional 60 seater hostel facility. With conditionality- • All the requirements for teaching and training shall be met by sanctioning this proposal. • Such institutions should also be • To be developed as per the nursing council norms.	100.00
5.1.1.1.10	Others	6000000 0	1	600.00	New Activity: Approved for construction of infrastructure for augmentation of sub-district level CCPs (for 255 CCPs i.e. 5 per district). Infrastructure is approved as proposed for existing sub-district level CCP. Rs. 5 lakhs proposed for infrastructure per CCP.	600.00
5.1.1.2	Upgradation/			31617.3		31617.35



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Renovation			5		
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	400000	50	200.00	New Activity: Approved Rs 200 lakhs for Converting Existing off grid solar Plants already established in 50 District Hospital in to on grid Photo voltaic solar plants @ 4 lakh each. With conditionality- • The state can do a variance study of the effect it will have on the electricity bills. • Also DH should move towards renewable sources of energy	200.00
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals			0.00	0	0.00
5.1.1.2.3	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	800000	51	408.00	New Activity: Rs. 408 lakhs approved for Infrastructure strengthening (renovation of IPD, OPD unit, equipment, miscellaneous @ 8 lakh / year / DH)	408.00
5.1.1.2.4	SDH			0.00	0	0.00
5.1.1.2.5	CHCs			0.00	0	0.00
5.1.1.2.6	PHCs			0.00	0	0.00
5.1.1.2.7	HWC-HSCs	300000	1500	4500.00	New Activity: Rs. 4500 lakhs approved for Infrastructure strengthening of 1500 SHC @ 3.00 Lakh each.	4500.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	700000	3774	26418.00	New Activity: Approved Rs. 26418 lakhs @ Rs 7 lakh for 3774 SHCs	26418.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC			0.00	0	0.00
5.1.1.2.10	Training Institutions			0.00	0	0.00
5.1.1.2.11	Drug Warehouses			0.00	0	0.00
5.1.1.2.	Upgradation/ Renovation	4135000	1	41.35	New Activity:	41.35



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
12	of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)				Approved Rs. 41.35 Lakh for Upgradation /Renovation work of ICU ward at District Hospital Seoni.	
5.1.1.2.14	Others	5000000	1	50.00	New Activity: Rs. 50 lakhs approved for essential repairs of SNCU more than 7 years of functional unit (Shivpuri, Raisen, Satna, Shahdol & Mandsaur @ Rs 10.0 lakh per unit) with suggestion of utilizing the fund as a pool fund for carrying out necessary maintenance in DH.	50.00
5.1.1.3	Spill over of Ongoing Upgradation Works approved in previous years			4129.06		3669.25
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)	31993700	3	959.81	Ongoing Activity 1: Rs 200 lakhs for Construction of mechanized laundry @ Rs 40 lakh for 20 DH is approved as final instalment (Rs. 200 Lakh Approved in PIP 2018-19 & Rs. 400 Lakh Approved in PIP 2019-20). With the conditionality- • The layout flow and plan should be as per GOI guideline. Ongoing Activity 2: Rs 200 lakh for Development of District Hospital as Model District Hospitals in 6 DH @ 1500 Lakh (District Bhopal, Dewas, Hoshangabad , Sehore , Mandla & Dindori) is approved out of Total Project Cost Rs. 9000 Lakh (Rs. 1500 Lakh Approved in PIP 2018-19 & Rs. 200 Lakh Approved in	500.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					PIP 2019-20). With conditionality- <ul style="list-style-type: none"> • Activity details will be shared before utilizing the funds • DH will be developed as per IPHS standards and protocols with flow of services as per GOI layout plan be followed. • Support of NHSRC can be taken in organizing the services and protocols under MHD. Activity 3: Rs 100 lakh is approved in this FY 20-21 for Annual O&M Cost for Specialized Installation of modular OTs, Centralized Medical Gas Plant ,RO Plant and Lift etc.	
5.1.1.3.2	SDH	85000000	1	850.00	Ongoing Activity: Approved Rs 850 out of Sanctioned Total Project Cost Rs. 3000 for construction of 50 bedded MCH wing at 3 CH. Detail of project cost as follows:- A) Construction of 50 bedded MCH wing at Civil Hospital Jawra District Ratlam @ Rs.1000 Lakh. B) Construction of 50 bedded MCH wings at Civil Hospital Hajira Distt. Gwalior @ Rs 1000 lakh. C) Construction of 50 bedded MCH wings at Civil Hospital Chanderi Distt. Ashoknagar @ Rs 1000 lakh. (Rs. 1200 Lakh Approved in PIP 2018-19 out of total Project cost Rs. 3000.00 lakh) Details in Infrastructure	850.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					annexure	
5.1.1.3.3	CHCs			0.00	0	0.00
5.1.1.3.4	PHCs			0.00	0	0.00
5.1.1.3.5	HWC-HSCs			0.00	0	0.00
5.1.1.3.6	MCH Wings	42500000	4	1700.00	Ongoing Activity Approved Rs. 1700 lakhs in accordance with; Activity 1: Rs. 200 Lakh Proposed this year out of Total Project Cost Rs. 2000 Lakh for Construction of Additional 150 Bedded Maternity and NCD Block at DH Guna (Rs. 100 Lakh Approved in PIP 2019-20). Activity 2: Rs. 100 Lakhs for Construction of 100 Bedded MCH Center at Elgin (Jabalpur) (Rs. 750 lakhs approved in PIP 2018-19 & Rs. 100 Lakh approved in PIP 2019-20 out of Sanctioned total project cost Rs. 2000 lakh). Activity 3: Rs. 200 Lakh for Strengthening MCH Center at Mandsour (Rs. 250 lakhs approved in PIP 2018-19 out of Sanctioned total project cost Rs. 750 lakh). Activity 4: Rs. 1200 Lakh for Extension of MCH wings in 5 District hospitals such as wards, Labour room/LDR, HDU and ICU Hybrid model and OPD with waiting area for pregnant mothers (Details in Infrastructure annexure)	1700.00
5.1.1.3.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State	20225000	1	202.25	New Activity: Rs 202.25 lakhs approved in accordance with;	202.25



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	resource centre/CLMC units/Paediatric HDUs				Activity 1: Repair & Renovation for 55 NBSUs at Aspirational Districts @ Rs. 2.75 lac per unit (Rs 151.25 lakhs) Activity 2: Repair & Renovation for Paediatric Ward at all District Hospital @ Rs. 1.00 lac per unit are proposed (Rs 51 lakhs). State to ensure structure of NBSU and Paediatric ward as per Gol guidelines and MNCU guidance note.	
5.1.1.3.8	Training Institutions	21700000	1	217.00	Ongoing Activity: Activity 1: Approved Rs. 50 lakhs out of total project cost Rs. 1000.00 lakhs for Construction of GNMTC & Hostel at Chhindwara (200 Lakh Approved in PIP 2019-20 out of total Project Cost Rs. 1000.00 lakhs) with the following conditionality: a. State to share a comprehensive plan of GNMTC & the Hostel b. The availability of existing infrastructure and its utilization needs to be shared. c. The timeline for completion also needs to be shared. Activity 2: Approved balance amount Rs. 167.00 Lakh for Construction/Upgradation of 40 Seated Hostel at RHFUTC Indore (Rs. 100.00 Lakh Approved in PIP 2019-20).	217.00
5.1.1.3.	Others	1000000	2	200.00	Ongoing Activity:	200.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9		0			Rs 200 lakhs is approved as last instalment out of Total Project Cost Rs. 300 Lakh for construction of drug warehouse at Ujjain and Guna @ 150 Lakh each (Rs. 100 Lakh Approved in PIP 2019-20). With conditionality- • State will submit the warehouse plans including layouts plans, designs etc. as indicted above. The state shall seek technical support from NHSRC. • The funds will be kept in a pool and shall be utilized after individual requirement and gap analysis. • The state need to develop a drug warehouse policy.	
5.1.1.4	Staff Quarters			2946.80		2946.80
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)	25680000	1	256.80	Ongoing Activity: Rs 256.80 lakhs is approved as last instalment out of total Project Cost Rs. 356.80 Lakh for construction of total 6 F type, 4 G type & 12 H Type Staff Quarter at Tribal DH Barwani & Mandla (F type Quarter @ Rs.22.56 Lakh, G Type Qtr @Rs. 17.56 Lakh & H type Qtr @ Rs.12.60 Lakh). With conditionality- • Work will be completed this year. (Rs. 100.00 lakh Approved in PIP 2019-20 Out of total Project Cost Rs. 356.80 Lakh)	256.80
5.1.1.4.2	SDH	5000000	8	400.00	Ongoing Activity: Rs 400 lakhs is approved as	400.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>second instalment out of Rs 944.24 lakhs for Construction of total 14 F type, 20 G type & 20 H Type staff quarter at 4 Tribal CH (F type Quarter @ Rs.22.56 Lakh, G Type Qtr @Rs. 17.56 Lakh & H type Qtr @ Rs.12.60 Lakh) -CH Sendhwa District Barwani, -Kukchi District Dhar, -CH Nainpur District Mandla, - Lakhnadon District Seoni. With the conditionality:</p> <ul style="list-style-type: none"> • Work will be completed within 3 years. <p>(Rs. 200.00 lakh approved in PIP 2019-20 Out of total Project Cost Rs. 944.24 Lakh)</p>	
5.1.1.4.3	CHCs	2000000	10	200.00	<p>Ongoing Activity:</p> <p>Rs 200 lakhs is approved as second instalment out of Rs 6192.40 lakhs for Construction of total 68 F type, 172 G type & 130 H Type staff quarter at 58 Tribal CHCs (F type Quarter @ Rs.22.56 Lakh, G Type Qtr @Rs. 17.56 Lakh & H type Qtr @ Rs.12.60 Lakh) With the conditionality: Work will be completed within 3 years.</p> <p>(Rs. 200.00 lakh Approved in PIP 2019-20 Out of total Project Cost Rs. 6192.40 Lakh)</p>	200.00
5.1.1.4.4	PHCs	1111111	18	200.00	<p>New Activity</p> <p>As discussed in NPCC, approved Rs. 200.00 lakhs</p>	200.00



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					this year out to total project cost Rs. 632.16 Lakh for Construction of 36 G Type Quarter @ 17.56 Lakh at 18 PHC Building.	
5.1.1.4.5	Sub Centres	1260000	150	1890.00	New Activity As discussed in NPCC, approved Rs. 1890.00 lakh this out to total project cost Rs. 18900.00 Lakh for Construction of 1500 H Type Quarter for CHO (Community Health Officer) at 1500 HWC @ 12.60 Lakh.	1890.00
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)			0.00	0	0.00
5.1.1.4.7	Others			0.00	0	0.00
5.1.2	Sub Centre Rent and Contingencies			0.00	0	0.00
5.2	New Constructions			7860.11		7660.11
5.2.1	New construction (to be initiated this year) as per the IPHS norms including staff quarters			3428.15		3228.15
5.2.1.1	DH			0.00	0	0.00
5.2.1.2	SDH			0.00	0	0.00
5.2.1.3	CHCs			0.00	0	0.00
5.2.1.4	PHCs	2000000	30	600.00	New Activity Approved Rs 1950 lakhs for reconstruction of 30 dilapidated PHC buildings @ 65 lakhs per PHC. However, in FY 20-21, Rs 600 lakh is approved, with the conditionality that: <ul style="list-style-type: none"> • PHC will be developed as day care PHC and HWC • Flow and layout plan of GOI needs to be considered. 	600.00
5.2.1.5	SHCs/Sub Centres	425000	400	1700.00	New Activity Approved Rs. 1700.00	1700.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					lakhs this year out of total project cost Rs. 17136.00 lakhs for reconstruction of 400 dilapidated SHC Building including CHO residence in these buildings at the unit cost of Rs. 42.84 lakhs per SHC.	
5.2.1.6	MCH Wings			0.00	0	0.00
5.2.1.7	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)			0.00	State has proposed budget for repair & renovation work under FMR 5.1.1.3.7 and FMR 5.1.1.1.7	0.00
5.2.1.8	DEIC (RBSK)	3000000	24	720.00	New Activity Rs 720 lakhs is approved as proposed by State for DEIC development - Furnishing & Facilities for functional Requirement at 24 DEIC Building @ an average cost of Rs 30 lakhs for each DEIC in 24 districts - BETUL, BHOPAL, BURHANPUR, CHHATTARPUR, CHINDWARA, DAMOH, DHAR, GWALIOR, HARDA, INDORE, JABALPUR, KHARGONE, RATLAM, REWA, SAGAR, SEHORE, SHAHDOL, UJJAIN, VIDISHA, RAJGARH, AGAR, NARSINGPUR, SATNA, MORENA. Expenditure is as per actuals for each DEIC. State to ensure structural and functional integration with MCH wing and SNCU in respective DEIC. Infrastructure to be developed as per RBSK DEIC OG. Annexure attached as supplied by State for details.	720.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC	2000000 0	1	200.00	Not Approved Rs. 200.00 Lakh Proposed for	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	level				Construction of new SMTU building in NSCB Medical College, Jabalpur due to availability of 9 functional NRCs in the Jabalpur District including 2 twenty bedded and 7 ten bedded. State may share the performance and output of Rewa and Gwalior based SMTUs.	
5.2.1.10	Establishment of NRCs	3000000	1	30.00	New Activity Rs. 30 Lakhs approved for upgradation of Chacha Nehru NRC to SMTU in Indore Medical College. State to share the outcome of Rewa and Gwalior based SMTUs.	30.00
5.2.1.11	Drug Warehouses			0.00	0	0.00
5.2.1.12	Govt. Dispensaries/ others			0.00	0	0.00
5.2.1.13	Training Institutions			0.00	0	0.00
5.2.1.14	Others	5938333	3	178.15	New Activity: Approved Rs. 178.15 lakhs for construction of 3 CLMCs as follows: - For establishment of CLMC in Jabalpur Medical College. - For CLMC establishment at Rewa and Gwalior Medical College, subject to condition if State fulfils the below mentioned missed criteria as per annexure 1 of National Guideline on CLMC- State to ensure the refrigerator availability in SNSU and SPMU assessment to be done within FY 2019-20.	178.15
5.2.2	Carry forward of new			4431.96		4431.96

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	construction initiated last year, or the year before					
5.2.2.1	DH			0.00	0	0.00
5.2.2.2	SDH			0.00	0	0.00
5.2.2.3	CHCs			0.00	0	0.00
5.2.2.4	PHCs	3524500	8	281.96	<p>Ongoing Activity 1: Rs 81.96 lakhs is approved as last instalment out of total project cost of Rs 131.96 lakhs for Construction of PHC Govindpura (Rs. 50 Lakh Approved in PIP 2019-20 out of Total Project Cost Rs.131.96 lakh.) With the conditionality: • Work will be completed within 1 years.</p> <p>Ongoing Activity 2: Rs 200 lakhs is approved as second instalment out of Rs 923.72 lakhs @ Rs 131.96 lakhs each for Construction of 7 PHC (Rs. 350 lakhs approved in PIP 2019-20 out of Sanctioned Total Project Cost Rs. 923.72 Lakh). With the conditionality: • Work will be completed within 2 years.</p>	281.96
5.2.2.5	SHCs/Sub Centres	150000	2000	3000.00	<p>Ongoing Activity 1: Approved Rs. 3000 lakhs for Construction of 2000 SHC out of Total Project Cost Rs. 51000 Lakh (Rs. 1475 Lakh was Approved up to yr 2017-18 & Rs. 2000 Lakh Approved in PIP 2018-19 & Rs. 3000.00 Lakh Approved in PIP 2019-20).</p>	3000.00
5.2.2.6	Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State			0.00	State has proposed budget for repair & renovation work under FMR 5.1.1.3.7 and FMR 5.1.1.1.7	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Resource Centre/Paediatric HDU					
5.2.2.7	DEIC (RBSK)	1000000 0	8	800.00	<p>Ongoing Activity:</p> <p>State proposed for DEIC development in 10 districts - Agar, Badwani, Panna, Bhind, Dewas, Ratlam, Narsinghpur, Katni, Anuppur, Dindori, at an average cost of Rs 120 lakhs each. Of this, Rs 20 lakhs each is approved in FY 2019-20. State in FY 2020-21 has proposed for the second instalment of Rs 80 lakhs each amounting to Rs 800 lakhs. As decided in NPCC State to submit the DPRs for each DEIC to NHM infrastructure division and RBSK National Unit for record.</p> <p>An average cost estimation and a model DPR of total area 572.00 Sqm @ Rate per Sq mt. Rs 18288.00/Sqm as per MPPWD SOR wef 01/08/2014, is proposed by State. State to ensure structural and functional integration with MCH wing and SNCU in respective DEIC. Infrastructure to be developed as per RBSK DEIC OG.</p> <p>As a model DPR is shared and it is expected that as per available space in respective District hospital ensuring structural and functional integration with MCH wing and SNCU, infrastructure details would change. State is</p>	800.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					thus to seek technical recommendation from National RBSK Unit with Detail DPRs of all 10 districts - Aagar, Badwani, Panna, Bhind, Dewas, Ratlam, Narsinghpur, Katni, Anuppur, Dindori before utilisation.	
5.2.2.8	Govt. Dispensaries/ others			0.00	0	0.00
5.2.2.9	Training Institutions	3500000 0	1	350.00	Ongoing activity: Rs 350 lakhs is approved as last instalment out of Rs 1200 lakhs for Construction of 350 Bedded BSc Nursing Hostel at Ujjain (Rs. 150 Lakh Approved in PIP 2018-19 & Rs. 700.00 lakh approved in PIP 2019-20 out of total Project Cost Rs. 1200 Lakh). With the conditionality: • Cost per square feet will be shared • Work will be completed within 1 year.	350.00
5.2.2.1 0	Others			0.00	0	0.00
5.3	Other construction/ Civil works except IPHS Infrastructure			734.00		734.00
5.3.1	Civil Works			0.00	0	0.00
5.3.2	ASHA Ghar			0.00	0	0.00
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies			0.00	0	0.00
5.3.4	Operationalization of FRUS			0.00	0	0.00
5.3.5	Operationalization of 24-hour services at PHCs			0.00	0	0.00
5.3.6	Operationalising Infection Management & Environment Plan at health facilities	5290000 0	1	529.00	As per NPCC discussion, approved the activity with a direction of review by MD, NHM of the state. Activity 1: Approved Rs.	529.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>140.00 lakhs for Hospital Planning including Survey, Preparation of facility Plan @ 7 Lakh per DH for 20 DH.</p> <p>Activity 2: Approved Rs. 200.00 lakhs for Architect Fee (2% of Total Project Cost). The 65% of payable fee is paid up to working drawing stage and remaining 35% is paid as per the progress of work.</p> <p>Activity 3: Approved Rs. 189.00 lakhs for 3rd party inspection, quality monitoring & Supervision of Civil Wing</p>	
5.3.7	Infrastructure for paediatric OPD and ward			0.00	State has proposed budget for repair & renovation work under FMR 5.1.1.3.7 and FMR 5.1.1.1.7	0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work			0.00	0	0.00
5.3.9	Safety Pits			0.00	Budget is approved in RoP 2019-20 for all Cold chain points.	0.00
5.3.10	Establishment of IDD Monitoring Lab			0.00	State has not proposed	0.00
5.3.11	Construction and maintenance of Hatcheries			0.00	0	0.00
5.3.12	Infrastructure (INF)			0.00	0	0.00
5.3.13	ICU Establishment in Endemic District			0.00	0	0.00
5.3.14	Civil Works under RNTCP	1300000 0	1	130.00	<p>Rs. 130 lakhs approved as follows:</p> <p>Activity 1: Maintenance of STDC & SDS @Rs. 1,50,000/-</p> <p>Activity 2: Maintenance of IRL @ Rs. 1,00,000*4 = 400000</p>	130.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Activity 3: Maintenance of NDRTB Centre 150000X9 =13,50,000/- Activity 4: Amt.Rs.37,00,000/- approved for Maintenance of CBNAAT Sites. (74*50000) Activity 5: Maintenance /Upgradation of 29 Dist. TB Centre @2.50 Lakhs (72.50 lakh)	
5.3.15	District DMHP Centre, Counselling Centre under psychology dept. In a selected college including crisis helpline			0.00	0	0.00
5.3.16	Non-recurring GIA: New Construction @80 lakhs/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH			0.00	0	0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)	1500000	5	75.00	75 lakhs is approved	75.00
5.3.18	Any other (please specify)			0.00	0	0.00

Appendix 6: Procurement

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
6	Procurement			54762.57		50346.86
6.1	Procurement of Equipment			16837.00		12757.06
6.1.1	Procurement of Bio-medical Equipment			10356.41		8426.93
6.1.1.1	Procurement of bio-medical			3058.38		2933.36

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	equipment: MH					
6.1.1.1.1	MVA /EVA for Safe Abortion services	3000	2000	60.00	Rs. 60 lakhs approved for procurement of 3000 MVA kits @Rs. 2000 per kit.	60.00
6.1.1.1.2	Procurement under LaQshya	101150000	1	1011.50	Activity 1: Approved Rs. 16.5 lakhs (for one set of Computer, Printer and scanner for 33 District Hospitals @ Rs. 0.50 lakhs) line list attached at Annex LaQshya Activity 2: Approved Rs. 994.64 lakhs for the LaQshya facilities which are having delivery load more than 100 per month (Details attached as Annex LaQshya). State to procure the equipment as per norms and to book the expenditure as per actual.	1011.14
6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	63950000	1	639.50	Approved Rs. 514.84 lakhs @Rs. 60.48 lakhs for 6 eight bedded HDU at Datia, Hoshangabad, IG Bhopal, PC Sethi Indore, KNK Bhopal and Bundelkhand Medical College; & @ Rs. 75.98 lakhs for 2 Hybrid HDU at Khandwa and Balaghat)	514.84
6.1.1.1.4	Any other equipment (please specify)	134738000	1	1347.38	Approved Rs. 1347.38 lakhs in accordance with; 1. Approved Rs 160 lakhs for Civil work for establishment of 2 Hybrid HDUs at Khandwa and Balaghat & 6 HDUs at Datia, Hoshangabad, PC Sethi Indore, IG Bhopal, KNK Bhopal and Bundelkhand Medical College @ 20 lakhs) 2. Approved Rs 102.50 lakhs for Procurement of USG machine for CEmONC facilities @ Rs 10.25 lakh per machine for 10 machines. 3. Approved Rs 10 lakh for Creating CAC model center at CH Maihar Satna. 4. Approved for Procurement of Colposcope, And Cryotherapy Unit for Screening and Management of Cervical Cancer for Rs. 250 lakhs	1347.38



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					<p>5. Approved for Procurement of Mannequins for Rs. 74.88 lakhs;</p> <p>(a) For new skills labs (Sagar, Ujjain, Vidisha)- Rs. 44.82 Lakhs</p> <p>(b) For replacement of old ones. - Rs. 6.06 Lakhs.</p> <p>(c) For advanced CPR /AED training system with feedback adult for 4 Skills lab (Bhopal, Jabalpur, Indore, Gwalior)- Rs.14 Lakhs</p> <p>(d) for neonatal CPR training manikin with feedback for 4 obs ICU (Bhopal, Jabalpur, Sagar, Ujjain)-Rs. 10 Lakhs.</p> <p>6. Approved for Procurement of Equipment and Instrument for Delivery Point other than LaQshya Facilities for Rs. 700 lakhs</p> <p>7. Approved for Procurement of Consumables for colposcope and Nitrous oxide for cryogun @Rs 50000 per Colposcope and @Rs 50000/- per Cryogun = Total Rs 1 lakhs per district Hospital for 50 DH = Rs. 50 lakhs</p>	
6.1.1.2	Procurement of bio-medical equipment: CH			2244.62		1784.20
6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	1495000	30	448.50	<p>Rs. 370.44 lakhs approved in accordance with:</p> <p>1. Procurement of Equipment for 7 New MNCU at Satna, Katni, Sheopur, Narsingpur, Chattarpur, Khandwa & Jhabua @ Rs. 7.00 lac as proposed in annexure (Total Cost Rs. 49.00 lac). List of equipment attached at annexure 2 (a). State to follow the Gol MNCU guidance note.</p> <p>2. Equipment for 17 New Pediatric HDUs at Mandsaur, Shajapur, Sheopur, Ashoknagar, Gwalior, Raisen, Rajgarh, Tikamgarh, Panna, Dindori, Katni, Singrauli, Sidhi,</p>	370.44



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					<p>Alirajpur, Jhabua, Khargone, Burhanpur @ Rs. 8.50 lac as proposed in annexure (Total Cost Rs. 144.50 lac). List of equipments attached at annexure 2 (b).</p> <p>3. As discussed in NPCC meeting the Equipments for 6 New PICUs at Burhanpur, Bhind, Satna, Chattarpur, Narsingpur & Dewas @ Rs. 29.49 lakh each (total cost 176.98 lakhs). List of equipments attached at annexure 2 (c)</p> <p>State to ensure procurement following due norms and book the expenditure as per actual. State to share regular report at national level.</p>	
6.1.1.2.2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)			0.00	<p>Rs. 4530.60 lakh Budget approved in Supplementary PIP 2019-20 for HB estimation pregnant women and children, kept under committed. The State is in process for procuring Digital Hemoglobinometers in FY 2019-20 itself through state savings which shall ensure provision of hemoglobinometers to all outreach ANMs and RBSK ANMs. Digital Hemoglobinometers should be available in field by early first quarter of FY 20-21 as tendering process has been initiated.</p>	0.00
6.1.1.2.3	Handheld Pulse Oximeter and nebulizer under SAANS	470054	55	258.53	<p>Rs 258.50 lakhs approved for procurement of nebulizers, Handheld pulse oximeter and skill stations under SAANS as follows:</p> <p>a. Nebulizer (200 Nebulizer per district) for 51 districts @ Rs 1252 x 10200 nebulizers = 127.70 lakhs</p> <p>b. Establishment of SAANS Skill stations. Skill Stations to be established at 4 sites (3 RHFUTC Gwalior, Indore & Jabalpur and 1 at State Level in J.P. Hospital / KNK Hospital Bhopal) @ 3 lakhs per skill stations =Rs. 12.00 lakhs</p> <p>c. As discussed with state, Rs 118.83 lakhs is approved for procurement</p>	258.50



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					of Handheld Pulse Oximeter @ Rs 10,000 per oximeter.	
6.1.1.2.4	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	153759000	1	1537.59	<p>Approved as per NPCC discussion</p> <p>Activity 1. Rs. 648 lakhs approved for procurement of equipment for gap filling for 46 SNCUs at district hospitals as proposed by state in annexure except Ventilators, ABG machines and OAE machines. As per Guidelines SNCU graduates require BERA test. Secondly both BERA and OAE is part of DEIC equipment. State has received approval of DEIC in all the districts in FY 19-20. State is advised to make DEIC functional with structural and functional linkages with SNCU and MCH wing. State to ensure procurement following due norms and book the expenditure as per actual.</p> <p>Activity 2: Rs. 356.01 lakhs approved for procurement of equipments of gap filling for 18 PICUs at district hospital. State to ensure availability of all services as per Gol Strengthening of Paediatric Care Guideline along with other PICU's services. State to procure all the equipments following due norms and book the expenditure as per actual.</p> <p>Activity 3. Rs. 151.25 lakhs approved for procurement of equipments for 55 New NBSUs at aspirational districts. State to ensure establishment and procurement of equipments for NBSU as per Gol guideline following due norms of procurement.</p>	1155.26
6.1.1.3	Procurement of bio-medical equipment: FP			16.11		16.11
6.1.1.3.1	NSV kits			0.00	State to ensure adequate availability of Kits for uninterrupted services	0.00
6.1.1.3.2	IUCD kits	3000	282	8.46	Rs 8.46 lakh is approved for incentive to 282 IUCD kits for 141	8.46



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					UPHCs @2 kits per UPHCs @ Rs3000 per kit	
6.1.1.3.3	minilap kits	3000	255	7.65	Rs 7.65 lakh is approved for 5 kits in each 51 districts @ Rs 3000 per kit	7.65
6.1.1.3.4	laparoscopes			0.00	State to ensure adequate availability of Kits for uninterrupted services (minimum 2 functional laparoscopes per surgeon)	0.00
6.1.1.3.5	PPIUCD forceps			0.00	State to ensure adequate availability of Kits for uninterrupted services	0.00
6.1.1.3.6	Any other equipment (please specify)			0.00	0	0.00
6.1.1.4	Procurement of bio-medical equipment: AH			0.00		0.00
6.1.1.4.1	Equipment for AFHCs			0.00	The budget under this activity was taken in the financial year 2019-20 and the equipment has been purchased. Hence budget is not required.	0.00
6.1.1.4.2	Any other equipment (please specify)			0.00	State has not proposed	0.00
6.1.1.5	Procurement of bio-medical equipment: RBSK			1515.00		1480.00
6.1.1.5.1	Equipment for Mobile health teams	20000	700	140.00	Rs 140 lakhs is approved for screening tools as per RBSK Job aids @ Rs 20000 per set for 700 teams. Expenditure is as per actuals of gap analysis for functional teams as per RBSK Job Aids for mobile health teams.	140.00
6.1.1.5.2	Equipment for DEIC	3500000	20	700.00	Rs 665 lakhs is approved for procurement of DEIC equipments for 19 DEICs @Rs. 35.00 lakhs per DEIC - at BETUL, BHOPAL, BURHANPUR, CHHATTARPUR, CHINDWARA, DAMOH, DHAR, GWALIOR, HARDA, INDORE, JABALPUR, KHARGONE, RATLAM, REWA, SAGAR, SEHORE, SHAHDOL, UJJAIN and VIDISHA DEICs as proposed by State. Expenditure is as per actuals and State to ensure that equipment procured are as per RBSK DEIC equipment OG.	665.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Proposal for DEIC AAGAR is not approved as this is also proposed to be constructed as proposed at FMR 5.2.2.7 and is not justified. State may come back once the DEIC infrastructure is completed.	
6.1.1.5.3	Any other equipment (please specify)	45000	1500	675.00	Approved for ECD screening kit for 45000 ASHAs. State procurement to follow only the National Guidelines for ECD kit procurement.	675.00
6.1.1.6	Procurement of bio-medical equipment: NIDDCP			0.50		0.00
6.1.1.6.1	Procurement of lab equipment	50000	1	0.50	Not approved as no details provided	0.00
6.1.1.6.2	Any other equipment (please specify)			0.00	0	0.00
6.1.1.7	Procurement of bio-medical equipment: Training			0.00		0.00
6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)			0.00	0	0.00
6.1.1.7.2	Equipment and mannequin			0.00	0	0.00
6.1.1.7.3	Models and Equipment for DAKSHATA training			0.00	Proposed under Procurement head in Any Other activity under FMR 6.1.1.1.4	0.00
6.1.1.7.4	Equipment for nursing schools/institutions			0.00	State has not proposed	0.00
6.1.1.7.5	Any other equipment (please specify)					
6.1.1.8	Procurement of bio-medical equipment: AYUSH			0.00		0.00
6.1.1.9	Procurement of bio-medical equipment: Blood Banks/BSUs			364.00		364.00
6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	400000	76	304.00	Approved Rs. 304 lakhs as follows: Activity 1: For setting up new Blood Storage Units at facilities where	304.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					<p>delivery load is more than 150 deliveries per months. Budget required for refrigerator with power backup and other equipment at blood storage units. For 25 new BSUs @400000 is 100.00 lakhs</p> <p>Activity 2. For procurement of blood banks and BCSUs equipment and portable haemoglobinometer for measurement of HB donors at camp site and also in screening of haemoglobinopathies in all target groups. Budget requirement for 51 facilities @ 4.00 lakhs is 204.00 lakhs.</p>	
6.1.1.9.2	Equipment for Day Care Centre	500000	12	60.00	Approved Rs. 60 lakhs for operational cost for maintenance of day care centres at 6 hub centers, AIIMS Bhopal and 5 medical colleges. All 12 centers will be developed as integrated center for haemoglobinopathies and hemophilia.	60.00
6.1.1.10	Procurement of equipment: IMEP			0.00		0.00
6.1.1.10.1	Hub Cutter			0.00	Budget is approved in RoP 2019-20 for all vaccinators and replaced all hub cutters during FY 2019-20.	0.00
6.1.1.10.2	Any other equipment (please specify)			0.00	0	0.00
6.1.1.11	Procurement of bio-medical Equipment: NPPCD			0.00		0.00
6.1.1.12	Procurement of bio-medical Equipment: NOHP			504.00		504.00
6.1.1.12.1	Dental Chair, Equipment	45600000	1	456.00	<p>Approved Rs. 456 lakhs as follows:</p> <p>Activity 1: Rs. 150 lakhs approved for procuring equipments for ongoing 82 dental care unit at DH, CH and CHC.</p> <p>Activity 2: Rs. 306 lakhs approved for procuring equipments for 51 new dental care units proposed at CHC.</p>	456.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
6.1.1.12.2	Any other equipment (please specify)	1200000	4	48.00	Approved Rs. 48 lakhs for equipment of 4 new dental laboratories @ Rs. 12.0 lakhs per dental laboratory. (Equipments - Casting machines, Ceramic furnace and vacuum pumps, Model Trimmer, Gel Duplicating machine, Acrylyser, Steam cleaner, Lath, Heavy duty micro motor, Denture polishing buff, Burnout furnace, Hydraulic flask press, Electrolytic polishing unit etc.)	48.00
6.1.1.13	Procurement of bio-medical Equipment: NPPC			0.00	0	0.00
6.1.1.14	Procurement of bio-medical Equipment: Burns & Injury			0.00	0	0.00
6.1.1.15	Procurement of bio-medical Equipment: IDSP			0.00	0	0.00
6.1.1.16	Procurement of bio-medical Equipment: NVBDCP			37.50		37.50
6.1.1.16.1	Health Products-Equipment (HPE) - GFATM			0.00	0	0.00
6.1.1.16.2	Any other equipment (please specify)	50000	75	37.50	Approved Rs. 37.5 lakhs for Strengthening of labs of Malaria High Endemic Districts. Total 75 microscope @ Rs.0.50 Lakhs	37.50
6.1.1.17	Procurement of bio-medical Equipment: NLEP			0.51		0.51
6.1.1.17.1	Equipment	1000	51	0.51	Approved @ Rs. 1000 per district for smear testing in 51 districts	0.51
6.1.1.18	Procurement of bio-medical Equipment: RNTCP			1152.25		1152.25
6.1.1.18.1	Procurement of Equipment	115225000	1	1152.25	Rs. 1152.25 lakhs approved for the following; Activity 1: Two Computer, Modem, Scanner, Printer, UPS etc for STC/STDC Activity 2: Amount approved for Procurement for L-C&DST equipment at C&DST lab in Gwalior	1152.25



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					@Rs. 5400000/- (54 Lakh) Activity 3: Amount approved 2 Lakhs for procurement of LCD Projector (2 for State) Activity 4: 14 Racks for SDS, Bhopal & 02 Trolley (Automatic) for SDS Activity 5: 01 Electronic Weighing Machine Activity 6: Amount approved for procurement of 20 AC for Districts and 3 for SDS/STDC. Activity 7: Three Electronic Display board, Activity 8: Amount approved for procurement of 18 Refrigerator for Districts Activity 9: Running & Maintenance cost of Backup generators at STDC/SDS, Bhopal@Rs.200000/- Activity 10: Procurement of 800 Binocular microscopes With LED Screen @130000*800= 10.40 Crores Activity 11: Procurement of 100 florescent (LED) microscope @1,30,000*100=1.30 Lakhs Activity 12: 37 Computer, modem, scanner, printer, UPS etc for Districts	
6.1.1.19	Procurement of bio-medical Equipment: NPCB			45.00		45.00
6.1.1.19.1	Grant-in-aid for District Hospitals	4000000	1	40.00	Rs. 40 Lakhs approved for DH Ashoknagar.	40.00
6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals			0.00	0	0.00
6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	100000	5	5.00	Rs. 5 Lakhs approved for Singrauli, Shajapur, Tikamgarh, Datia, Jhabua	5.00
6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)			0.00	0	0.00
6.1.1.19.5	Grant-in-aid for Eye Donation Centre (Govt.)			0.00	0	0.00
6.1.1.20	Procurement of bio-medical Equipment: NMHP			0.00	0	0.00
6.1.1.21	Procurement of bio-medical			110.00		110.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	Equipment: NPHCE					
6.1.1. 21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh			0.00	0	0.00
6.1.1. 21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre			0.00	0	0.00
6.1.1. 21.3	Non-recurring GIA: Machinery & Equipment for DH	500000	22	110.00	Rs. 110 lakhs approved for new physiotherapy unit @ Rs.5.00 lakhs per district for 22 districts: Guna, Shivpuri, Ashoknagar, Sheopur, Vidisha, Raisen, Rajgarh, Betul, Harda, Shajapur, Neemuch, Agar-Malwa, Katni, Narsingpur, Seoni, Dindori, Umaria, Anuppur, Singrauli, Barwani, Burhanpur and Damoh	110.00
6.1.1. 21.4	Non-recurring GIA: Machinery & Equipment for CHC			0.00	0	0.00
6.1.1. 21.5	Non-recurring GIA: Machinery & Equipment for PHC			0.00	0	0.00
6.1.1. 22	Procurement of bio-medical equipment: NTCP			0.00		0.00
6.1.1. 23	Procurement of bio-medical equipment: NPCDCS			1308.54		0.00
6.1.1. 23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU			0.00	0	0.00
6.1.1. 23.2	Non recurring: Equipment for Cancer Care			0.00	0	0.00
6.1.1. 23.3	Non-recurring: Equipment at District NCD clinic			0.00	0	0.00
6.1.1. 23.4	Non-recurring: Equipment at CHC NCD clinic	579000	226	1308.54	Not approved for Fully auto analyser and ECG machine.	0.00
6.1.1. 23.5	Any other equipment (please specify)			0.00	0	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
6.1.1.24	Procurement of bio-medical equipment: National Dialysis Programme			0.00		0.00
6.1.1.25	Procurement of any other bio-medical equipment			0.00		0.00
6.1.2	Procurement of Other Equipment			4829.08		2684.23
6.1.2.1	Procurement of other equipment: RMNCH+A			1107.71		215.56
6.1.2.1.1	Furniture for paediatric OPD and ward			0.00	State is utilizing the State budget under this budget head. State to ensure service delivery as per Gol paediatric care guideline.	0.00
6.1.2.1.2	Laptop for mobile health teams	80464	700	563.25	Rs 60 lakhs is approved for 120 laptops one per urban team @ 50000 as proposed by State. Expenditure is as per actual and according to State procurement rules and regulation	60.00
6.1.2.1.3	Desktop for DEIC			0.00	0	0.00
6.1.2.1.4	Any other equipment (please specify)	7000	7778	544.46	Rs 155.56 lakhs (Rs. 2000 per professional digital BP monitors) is approved.	155.56
6.1.2.2	Procurement of other equipment: NVBDCP			8.75		8.75
6.1.2.2.1	Fogging Machine			0.00	0	0.00
6.1.2.2.2	Spray Pumps & accessories	2500	350	8.75	Approved Rs. 8.75 for procurement of 350 spray pumps @ Rs. 2500 for each for control of dengue and chikungunia epidemic outbreak. Approval is subject to condition that these will not be used by Gram Panchayats and the activity will be done by Programme staff as per guidelines.	8.75
6.1.2.2.3	Non-Health Equipment (NHP) - GFATM			0.00	0	0.00
6.1.2.2.4	Logistic for Entomological Lab Strengthening and			0.00	0	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	others under MVCR					
6.1.2.2.5	Any other equipment (please specify)			0.00	0	0.00
6.1.2.3	Procurement of other equipment: NLEP			27.65		19.65
6.1.2.3.1	MCR	400	5000	20.00	Approved for 3000 MCR pairs only @ Rs. 400 / pair	12.00
6.1.2.3.2	Aids/Appliance	15000	51	7.65	Approved Aids/appliance for patients @Rs.15,000 per district	7.65
6.1.2.3.3	Any other equipment (please specify)			0.00	0	0.00
6.1.2.4	Procurement of other equipment: NPHCE			0.00		0.00
6.1.2.5	Procurement of equipment for ICT			2783.97		2440.27
6.1.2.5.1	Tablets; software for H&WC and ANM/ MPW	81000	3437	2783.97	Approved of Rs.2440.27 lakh for tablet @ Rs.11000 for 3437 HWCs and Desktop (including accessories) @ Rs 60,000 as per provisions under CPHC and Telemedicine guidelines for 3437 HWCs and last year's approval.	2440.27
6.1.2.5.2	Tablets; software for implementation of ANMOL			0.00	0	0.00
6.1.2.6	Procurement of any other equipment			901.00		0.00
6.1.2.6.1	Procurement for Universal Screening of NCDs			0.00	0	0.0
6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities			0.00	0	0.0
6.1.2.6.3	Any other (please specify)	90100000	1	901.00	Activity 1: Not approved Rs. 51 lakhs for procurement of logistics for Yoga and Wellness Activities @ Rs 1 lakh. State may utilize the budget proposed for IEC and untied funds for this activity. State may propose for additional budget as per	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					requirement in Supplementary PIP as per requirement. Activity 2: Pended Rs.850 Lakhs for Trauma centre equipment and furniture.	
6.1.3	Equipment maintenance			1651.51		1645.90
6.1.3.1	Maintenance of bio-medical equipment			1640.90		1640.90
6.1.3.1.1	Repairs of Laparoscopes			0.00	Laparoscopes are mapped with EMMS software; hence repair cost is borne by budget available under AMC/CMC of Laparoscopes. State to ensure repair of non-functional laparoscope.	0.00
6.1.3.1.2	Equipment AMC cost (DPHL)			0.00	0	0.00
6.1.3.1.3	Equipment Maintenance	1510000	1	15.10	Approved Rs. 15.10 Lakhs as follows: Activity 1: Amt. Approved Rs.9.00 Lakh (@Rs.1500*600BM) for Maintenance of Binocular Microscopes Activity 2: Amt. Approved Rs.2.10 Lakh (@Rs.1500*140LFM) for Maintenance of LED Fluorescent Microscope Activity 3: Amt. Approved Rs.4.00 Lakh (@Rs.100000*4 C&DST Lab) for Maintenance of C&DST lab Equipment	15.10
6.1.3.1.4	Maintenance of Ophthalmic Equipment			0.00	0	0.00
6.1.3.1.5	Comprehensive Bio-Medical Equipment Maintenance Programme	162580000	1	1625.80	Rs. 1625.80 is approved subject to adhere following conditionality, State may be advised to ensure effective upkeep time of all equipment at all healthcare facility; State may also be advised to adhere the monitoring of services as per the Guidance document on BMMP program	1625.80
6.1.3.2	Maintenance of Other equipment (please specify)			10.61		5.00
6.1.3.2.1	Maintenance of Microscope	2726.99	389	10.61	Approved Rs. 5 lakhs for repairing and maintenance cost to be utilized	5



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					as per rules.	
6.2	Procurement of Drugs and supplies			28641.91		28400.14
6.2.1	Drugs & supplies for MH			8938.53		8873.27
6.2.1.1	RTI /STI drugs and consumables			0.00	Proposed under Procurement head in Any Other activity under FMR 6.2.1.7.5	0.00
6.2.1.2	Drugs for Safe Abortion (MMA)	40	50000	20.00	Rs. 20 lakhs approved for procurement of 50000 MMA combipacks @Rs. 40 per kit.	20.00
6.2.1.3	RPR Kits			0.00	Proposed in FY 2019-20 by MPSACS with JSSK drugs	0.00
6.2.1.4	Whole blood finger prick test for HIV			0.00	Proposed under Procurement head in Any Other activity under FMR 6.4.3	0.00
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	30240000	1	302.40	Rs. 302.26 lakhs approved of 21.59 crore IFA red tablets as weekly IFA supplements (26 weeks) for 8307692 WRA (91% of estimated coverage: 91 lakh) @ Rs 0.14/tablet. ASHA sahyogini will be utilized to provide IFA tablets for WRA. Proposed quantity is for six months till the service delivery mechanism is developed. State to procure the tablets as per State procurement norms.	302.26
6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	7189000	1	71.89	Rs. 71.89 lakhs approved for procurement of 91 lakhs albendazole tablet @ Rs 0.79 per tablet	71.89
6.2.1.7	JSSK drugs and consumables			7511.14		7446.02
6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	19550000	1	1955.00	Rs 1906.38 lakh approved (70% of requirement) for procurement of IFA for 16 lakhs pregnant and (total target 23 lakh) lactating women i.e. 8.5 lakh beneficiaries in non HPD and 7.5 lakh in HPD in the state @ 360 tablets each PW and LW. In HPD: ferrous ascorbate= 750000x360x0.85= Rs 2295 Lakh In non-HPD: Ferrous sulphate= 850000x360x0.14= Rs 428.40 Total budget= Rs 2723.40 Budget approved = Rs.1906.38	1906.38



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					(70%)	
6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	7200000	1	72.00	Rs. 72.00 lakh approved (60% of requirement) for procurement of 60 folic acid tablet @ Rs 0.12/tablet each for 10 lakh pregnant women in the State (maximum ANC registration in State is in second month) State to improve ANC registration in first month of the pregnancy.	72.00
6.2.1.7.3	Calcium tablets	21770000	1	2177.00	Rs. 2177 lakhs approved for 16 lakh PW x 720 IFA Tab (6 pregnancy + 6 month post delivery) x @.27 per tablet = Rs. 3110 (70% of the budget approved Rs. 2177 lakhs) as proposed.	2177.00
6.2.1.7.4	Albendazole tablets	1264000	1	12.64	Rs 12.64 lakhs approved for procurement of 16 lakh albendazole tablet, 1/pregnant women in the State @ Rs 0.79/tablet	12.64
6.2.1.7.5	Other JSSK drugs & consumables	32945000	1	3294.50	Rs 3278 lakhs approved in accordance with; a. Rs. 770 lakhs for procurement of drugs and consumable required for 70,000 LSCS@Rs. 1100 per LSCS performed in L3 delivery points, Medical Colleges, AIIMS Bhopal and Gas Rahat hospital. b. Rs. 2508 lakh for procurement of drugs and consumable required for 11 lakhs Normal deliveries @ Rs. 228 per normal delivery performed in Govt medical colleges (6), AIIMS Bhopal (1), Gas Rahat Hospital (3) and Designated Delivery points (1550).	3278.00
6.2.1.8	Any other Drugs & Supplies (Please specify)	10331000	1	1033.10	Approved of Rs 1033.10 lakhs in accordance with; Activity 1. Injection FCM for Rs. 1008 lakhs Remark:- For 153 Health facilities for post-partum anaemia 30,000 PNC would be administered (25000 beneficiaries * Rs 3360 per Inj. FCM cost = Rs 840 lakhs). State to procure the injections as per State procurement norms and book the expenditure as per actuals.	1033.10



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Activity 2. Injection Iron Sucrose & 100 ml normal saline. Remark :- Moderate Anaemic Pregnant women will be treated by Iron Sucrose at 903 delivery points. 4.80 lakhs Pregnant women would be administered (Rs 13.41 per unit *3 doses*4.80 PW = Rs 193.10 lakhs. State to procure the injections as per State procurement norms and book the expenditure as per actuals.	
6.2.2	Drugs & supplies for CH			3050.52		3050.52
6.2.2.1	JSSK drugs and consumables	200	200000	400.00	Approved Rs 400 lakhs (Rs 200/ PW for 200000 pw.	400.00
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day			0.00	Budget have been proposed in Sub activates under FMR 6.2.2.3, 6.2.2.4, 6.2.2.5, 6.2.2.6, 6.2.4.1 and 6.2.4.2	0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	11	14569232	1602.62	Approved Rs. 1602.62 lakhs for procurement of 14569232 IFA syrup (50 ml) @ Rs 11/bottle. State has proposed to cover 7284616 children aged 1-4 years for IFA supplementation.	1602.62
6.2.2.4	Albendazole Tablets for children (6-60months)	1.1	7943844	87.38	Rs. 87.38 approved @ Rs. 1.10 per tablet for procurement of 7943844 tablets (including 10% buffer) to cover children of age 6-60 months for one round of NDD	87.38
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.15	173369872	260.05	Approved Rs 260.05 lakh for procurement of 173369872 IFA tablets (including 10% buffer stock) @ Rs 0.15/tablet.	260.05
6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	1.1	9304954	102.35	Rs. 102.35 approved @ Rs. 1.10 per tablet for procurement of 9304954 tablets (including 10% buffer) to cover children of age 5-10 yrs. for one round of NDD	102.35
6.2.2.7	Vitamin A syrup	104	336147	349.59	Rs. 349.59 Lakhs approved for procurement of 336147 Vitamin A solution 100 ml bottles @ Rs. 104 per bottle.	349.59
6.2.2.8	Drugs for Management of Diarrhoea & ARI & micronutrient			248.52		248.52

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	malnutrition					
6.2.2.8.1	ORS	2	11463246	229.26	Rs. 229.26 lakhs approved @ Rs. 2 per sachet for procurement of 11463246 sachets of ORS. State to utilise budget as per actual cost of ORS sachets through approved bidding process of procurement.	229.26
6.2.2.8.2	Zinc	13	148104	19.25	Rs. 19.25 lakhs approved @ Rs. 13 per strip of 10 tablet for procurement of 148104 strips of zinc tablets. State to utilise budget as per actual cost of Zinc tablets through approved bidding process of procurement.	19.25
6.2.2.8.3	Others (please specify)			0.00	0	0.00
6.2.3	Drugs & supplies for FP			214.87		214.87
6.2.3.1	Nayi Pehl Kit	220	92395	203.27	Rs 203.27 lakh is approved for 3 nayi pahel kit per ASHA for 30798 ASHAs @Rs 220 per kit	203.27
6.2.3.2	Any other Drugs & Supplies (Please specify)	20000	58	11.60	Rs 11.6 lakh is approved of lardeal model (SISTER U +MAMA U) for 51 DTC and 7 divisional training centres @Rs 20000 per model	11.60
6.2.4	Drugs & supplies for AH			512.56		483.58
6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	0.15	238350654	357.53	Approved for 238350654 blue IFA tabs @ Rs.0.15 each. State to ensure availability of tablets throughout the year	357.53
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	1.1	14094165	155.04	Approved for 11459168 Albendazole Tablets @ Rs.1.10 each	126.05
6.2.4.3	Sanitary napkins procurement			0.00	The budget under this activity was taken in the financial year 2019-20. Hence budget is not required.	0.00
6.2.4.4	Any other Drugs & Supplies (Please specify)			0.00	State has not proposed	0.00
6.2.5	Drugs & supplies for RBSK			0.00		0.00
6.2.5.1	Medicine for Mobile health team			0.00	State to ensure that each MHT carry medicines as per RBSK EDL as per RBSK Guidelines.	0.00
6.2.5.	Any other Drugs &			0.00	0	0.00



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
2	Supplies (Please specify)					
6.2.6	Drugs & supplies for ASHA			135.00		0.00
6.2.6.1	New ASHA Drug Kits	600	3000	18.00	Approved Rs.18 lakh	0.00
6.2.6.2	Replenishment of ASHA drug kits			0.00	0	0.00
6.2.6.3	New ASHA HBNC Kits	800	3000	24.00	Approved Rs 24 lakh	0.00
6.2.6.4	Replenishment of ASHA HBNC kits	150	62000	93.00	Approved Rs 93 lakh	0.00
6.2.6.5	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.7	Drugs & supplies for Blood services & disorders			300.00		300.00
6.2.7.1	Drugs and Supplies for blood services			0.00	0	0.00
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	50000	600	300.00	Rs. 300 lakhs is approved as follows: Activity 1: Rs. 220 lakhs approved for AHF as follows; Rs. 140 lakhs for factor VIII and Rs. 40 lakhs each for factor VII and for factor IX. Activity 2: Rs. 80 lakhs approved for hemoglobinopathies (thalassemia & Sickle cell)	300.00
6.2.8	Supplies for IMEP			94.86		94.86
6.2.8.1	Red/Black plastic bags etc.	3	2260000	67.80	Activity approved as per norms@Rs3/bag/session for 2260000 sessions	67.80
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	1500	1804	27.06	Activity approved as per norms @ Rs 1500/PHC/CHC per year for 1804 institutions	27.06
6.2.8.3	Any other supplies (please specify)			0.00	0	0.00
6.2.9	Drugs & supplies for AYUSH			0.00		0.00
6.2.10	Supplies for NOHP			47.00		47.00
6.2.10.1	Consumables for NOHP	4700000	1	47.00	Approved Rs. 47.00 lakhs, as proposed by State. Amount proposed by State Rs. 47.00 lakhs instead of Rs. 51.00 lakhs as follows:	47.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Activity 1: Rs 21.50 Lakhs for consumables for ongoing 82 dental care units. Activity 2: 4 Lakhs for consumables for 4 dental laboratories @Rs. 1,00,000/- per dental laboratory. Activity 3: Rs. 25.5 Lakhs for consumables for 51 new dental units proposed at CHC. The rest amount can be proposed in the supplementary PIP.	
6.2.11	Supplies for NIDDCP			41.50		41.50
6.2.11.1	Supply of Salt Testing Kit	16.5	251544	41.50	As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by Salt Testing Kit (STK) through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 14 endemic districts (as identified by GOI) of State and each ASHA is to be provided 12 STKs (@one STK per month). As proposed by state, Rs. 41.50 lakhs approved for procurement of STK for 14 districts. The State needs to procure STKs following procurement guidelines of NHM.	41.50
6.2.11.2	Any other supplies (please specify)			0.00	0	0.00
6.2.12	Drugs & supplies for NVBDCP			1071.72		1059.22
6.2.12.1	Chloroquine phosphate tablets	0.35		0.00	As per requirement for Average total no. of sample tested in last 3 years expenses will be met out of state budget.	0.00
6.2.12.2	Primaquine tablets 2.5 mg	0.1733	425000	0.74	Approved Rs. 0.74 lakhs. As per requirement for Average total no. of cases in last 3 years expenses will be met out of state budget (50% of requirement)	0.74
6.2.12.3	Primaquine tablets 7.5 mg	0.5190476	420000	2.18	Approved Rs. 2.18 lakhs. Primaquine 7.5 mg and 15mg, As per requirement for Average total no. of cases in last 3 years expenses will be	2.18



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					met out of state budget (50% of requirement) and Primaquine 15 mg tablet @ 1.5 Rs per tablet total 35000 tablets, grand total Rs 0.53 lakhs	
6.2.12.4	Quinine sulphate tablets	3	30000	0.90	Approved Rs. 0.90 lakhs. As per requirement for Average total no. of cases in last 3 years expenses will be met out of state budget (50% of requirement)	0.90
6.2.12.5	Quinine Injections and Artesunate Injection	15	20000	3.00	Approved Rs. 3 lakhs. As per requirement for Average total no. of cases in last 3 years expenses will be met out of state budget (50% of requirement).	3.00
6.2.12.6	DEC 100 mg tablets	0.1614531	19820000	32.00	Approved Rs. 32 lakhs. State is advised to project the required quantity for DEC (GOI supply). Approved budget of Rs 32 Lakh also to be reflected accordingly under State demand.	32.00
6.2.12.7	Albendazole 400 mg tablets				WHO Supply	0.00
6.2.12.8	Dengue NS1 antigen kit	10000	350	35.00	Approved Rs. 35 lakhs. As per MPPHSCL RC, the NS1 dengue Antigen Test kits will be procured by ARL/SSH lab In charge. This year Kit planned for 20000 suspected case diagnosis.	35.00
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	1000	4300	43.00	Rs. 30.5 lakhs approved for 3000 litres of Temephos, 250 kg Bti wp, 250 lts Bti AS.	30.50
6.2.12.10	Pyrethrum extract 2% for spare spray	1300	2000	26.00	Rs. 26 lakhs approved for Pyrethrum extract 2% 2000 litre @ Rs. 1300 per litre for spare spray (indoor) for adult Vector mosquito Control activity.	26.00
6.2.12.11	ACT (For Non Project states)	20	25000	5.00	Rs. 5 lakhs approved for total ACT planned 25000 (50% planned from state budget)	5.00
6.2.12.12	RDT Malaria – bi-valent (For Non-Project states)	14.00	3000000	420.00	Rs. 420 lakhs approved for Rapid diagnostic Kit (PV/PF) for active surveillance for total requirement of 60lakh - 50% of demand to be procured from state i.e. 3000000 RDT & remaining 50% of the requirement of state will be met by central supply from GOI)	420.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
6.2.12.13	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	12163.636	440	53.52	Rs. 53.52 lakhs approved for 340 Dengue kits and 140 Chikungunya kits @ Rs. 11150.00/- (Central Supply).	53.52
6.2.12.14	Procurement of Insecticides (Technical Malathion)	1000	500	5.00	Rs. 5 lakhs approved as proposed by the State for outdoor fogging Cyphenothrin 5%.	5.00
6.2.12.15	Payment to NIV towards JE kits at Head Quarter	11150	13	1.45	Rs. 1.45 lakhs approved for 13 JE IgM kits @ Rs. 11150/- for JE SSH approved Lab (AIIMS Bhopal, NIRTH Jabalpur)	1.45
6.2.12.16	Procurement under GFATM			0.00	0	0.00
6.2.12.17	Any other drugs & supplies (please specify)	44393000	1	443.93	Approved Rs. 443.93 lakhs (GOI Supply) as follows: Activity 1: DDT 10 mt. (DDT@3.93 lakh per MT) total 39.30 lakhs and Activity 2: Rs. 5 lakhs for ACT. Activity 3: RDT supplied by GOI @ 12 per kit for 33,30,250 Kits total 399.63 lakhs.	443.93
6.2.13	Drugs & supplies for NLEP			2.04		2.04
6.2.13.1	Supportive drugs, lab. Reagents	4000	51	2.04	Approved @ Rs. 4000 per district	2.04
6.2.13.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.14	Drugs & supplies for RNTCP			700.00		700.00
6.2.14.1	Laboratory Materials	60000000	1	600.00	Approved of Rs. 600 lakhs for procurement of lab consumables (Procurement of Lab consumables for NRL/STDC/IRL/C&DST/FM/Microscope/DMSs laboratory materials to be procured).	600.00
6.2.14.2	Procurement of Drugs	10000000	1	100.00	Approved Rs. 100 lakhs for procurement of drugs as per instructions of GOI (25% drug procurement budget to be available at State level for emergency situation)	100.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
6.2.14.3	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.15	Drugs and supplies for NPCB			1230.04		1230.00
6.2.15.1	Assistance for consumables/drugs /medicines to the Govt./District Hospital for Cat sx etc	1000	80000	800.00	Ongoing Activity: Rs. 800 Lakhs approved	800.00
6.2.15.2	Any other drugs & supplies (please specify)	827000	52	430.04	Ongoing Activity: Rs. 430 lakhs approved as follows: Autoref with keratometer (Rs 5 Lakh approx.. and A Scan Biometer (Rs 2 Lakh Approx.) @ 7.00 lakh per district for 52 districts. And, 22 Yag Laser Rs 3.00 Lakh Approx. (Satna, Gwalior, Bhopal, Ujjain, Jabalpur, Ratlam, Shajapur, Guna, Indore, Khandwa, Betul, Chhindwara, Jhabua, Shivpuri, Mandla, Sidhi, Shahdol, Annuppur, Mandsaur, Khandwa, Rewa, Katni)	430.00
6.2.16	Drugs and supplies for NMHP			13.80		13.80
6.2.16.1	Drugs	1380000	1	13.80	Rs. 13.8 lakhs approved as follows: 1) Psychiatric Drugs, Rs 50,000 in 12 districts each having psychiatrist in position 2) And Rs 20,000 in 39 remaining districts (50000*12=Rs. 6,00,000 and 20,000*39= Rs 7,80,000) Total = Rs 13.80 lakhs	13.80
6.2.17	Drugs and supplies for NPHCE			0.00		0.00
6.2.18	Drugs and supplies for NTCP			0.00		0.00
6.2.19	Drugs & Supplies for NPCDCS			1461.40		1461.40
6.2.19.1	Drugs & supplies for District NCD Clinic	1000000	51	510.00	Ongoing Activity: 510 lakhs approved	510.00
6.2.19	Drugs & supplies	560000	5	28.00	Ongoing Activity:	28.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
.2	for District CCU/ICU & Cancer Care				28 lakhs approved	
6.2.19.3	Drugs & supplies for CHC N C D Clinic	200000	226	452.00	452 lakhs approved for 226 CHCs and Civil hospitals in 21 districts and one CHC in each 30 districts	452.00
6.2.19.4	Drugs & supplies for PHC level	15000	1326	198.90	198.90 lakhs approved	198.90
6.2.19.5	Drugs & supplies for Sub-Centre level	5000	5450	272.50	272.50 lakhs approved	272.50
6.2.19.6	Drugs & supplies for Universal Screening of NCDs			0.00	0	0.00
6.2.20	Drugs & Supplies for National Dialysis Programme			0.00		0.00
6.2.21	Free drug services			10200.00		10200.00
6.2.21.1	NHM Free Drug services	10000000	102	10200.00	Ongoing Activity: Approved Rs. 10200 lakhs for NHM Free Drugs Services	10200.00
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)			0.00	0	0.00
6.2.23	Drugs and supplies for NVHCP			628.07		628.08
6.2.23.1	Drugs	31403500	1	314.04	Approved Rs. 314.04 lakhs. However, as MP is large state (with approx. 30000 PLHIV + IDUs), State may propose additional budget of 674 Lakh for drugs. Drugs for Hep B and Hep C will be procured centrally and supplied to the state as kind grant. HBIG will be provided as cash grant and to be procured at state level.	314.04
6.2.23.2	Kits	31403500	1	314.04	Approved Rs. 314.04 lakhs. However, as MP is large state with high burden of disease. state may propose additional budget of 690 Lakh for kits. HBsAg and Anti HCV will be procured centrally and supplied to the state as kind grant. Viral Load, Anti HAV, Anti HEV will be provided as cash grant and to be procured at state level.	314.04
6.2.23.3	Consumables for laboratory under			0.00	0	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)					
6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)			0.00	0	0.00
6.2.24	Procurement of Drugs and supplies under new initiatives			0.00		0.00
6.3	Other Drugs (please specify)			0.00		0.00
6.4	National Free Diagnostic services			8938.66		8844.66
6.4.1	Free Pathological services	7815000.00	1	7815.00	<p>Rs. 7721 lakhs approved as follows:</p> <p>Activity 1: Rs. 5384 lakhs approved for Centralized pathology services through wet lease reagent rental model. (Rs. 4488 lakhs for 51 DH Per annum (Rs. 88 lakhs per DH) and Rs.896 lakhs for 32 above 100 bedded Civil hospitals (Rs.28 lakhs per Civil Hospitals per annum).</p> <p>Activity 2: Rs. 332 lakhs approved for the partition and procurement of air conditioners (@ Rs 40000 per unit) for 83 facilities.</p> <p>Activity 3: Rs.2000 lakhs approved for kits and reagents for the Civil hospitals, CHCs, PHCs and SHCs.</p> <p>Activity 4: Rs 5 lakhs approved for renewal fees of participation in EQAS PROGRAM of CMC VELLORE AND AIIMS DELHI, State may be requested to share number of</p>	7721.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					<p>facilities enrolled for EQAS and roadmap for acquiring EQAS in Public Health facilities.)</p> <p>State is requested to ensure provisioning of all tests to be provided free of cost to all beneficiaries as per NHM revised guidance document for of free diagnostics Services.</p> <p>There should be one diagnostics proposal with a strategic outlook, all other smaller proposals should be clubbed under this.</p> <p>State is also requested to conduct annual performance evaluation of the program and submit to MoHFW.</p>	
6.4.2	Free Radiological services	47260464	1	472.60	Approved Rs. 472.60 required for Facility of CT scan service in 19+13=32 district hospitals/Civil hospital through outsourcing mode for only recurring cost.	472.60
6.4.3	Free Diagnostics for Pregnant women under JSSK	49106000	1	491.06	<p>Rs. 491.06 Lakhs approved in accordance with;</p> <p>a. Rs. 384.86 lakh for Diagnostic kits and Reagents under free diagnostics for pregnant women under JSSK including procurement of Pregnancy test kit for 15 lakh women @ Rs. 3.9 per test, Urine albumin sugar test kit for 14 lakh PW @ Rs.0.59, dual kit for syphilis and HIV test kit for 10 lakh PW @ Rs. 25 per women, Reagents Rs. one lakh for 51 DH, Medical college (6), 1 AIIMs and Gas Rahat Hospital (2) and Rs. 8.1 lakh for investigation cost for the women visiting Roshni clinic at District Hospital</p> <p>b. Rs. 106.8 lakh for USG out of which Rs. 42 lakhs for incentives to the gynaecologists who are performing USG in their respective facilities @ Rs. 100 per USG for estimated 42,000 PW and Rs. 64.8 lakh for outsourced USG @ Rs. 300</p>	491.06



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					per USG for estimated 21,600 PW as proposed by State. Calculation error however approved as proposed.	
6.4.4	Free Diagnostics for Sick infants under JSSK	100	160000	160.00	Approved of Rs 160 lakhs for estimated 1.6 lakhs sick new-borns @ Rs. 100/- per head for estimation purpose. Expenditure as per actual.	160.00
6.4.5	Any other (please specify)			0.00	0	0.00
6.5	Procurement (Others)			345.00		345.00
6.5.1	Replacement of Vehicles under RNTCP			0.00	0	0.00
6.5.2	Procurement of sleeves and drug boxes	3450000 0	1	345.00	Approved Rs. 345 lakhs as follows: Activity 1: Rs. 315 lakhs for procurement of 99 DOTS sleeves (210,000 patients* Rs. 150/- = Rs. 3,15,00,000 Activity 2: Rs. 30 lakhs for PMDT Drug Boxes (5000 patients).	345.00
6.5.3	Any other (please specify)			0.00	0	0.00

Appendix 7: Referral Transport

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
7	Referral Transport			33443.84		28235.10
7.1	Free Referral Transport - JSSK for Pregnant Women	186200	10200	18992.40	Approved Rs 18992.40 lac as proposed (Opex for 102/ Janani Express @ Rs- 186200 per vehicle unit cost inclusive of 5% yearly increment in unit cost as per contract terms.)	18992.40
7.2	Free Referral Transport - JSSK for Sick Infants			0.00		0.00
7.3	Drop back scheme for sterilization clients	3000	3000	90.00	90 lakhs is approved for activity mobility support 3000 FDS @Rs 3000 per FDS	90.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
7.4	National Ambulance Service			13556.04		8990.70
7.4.1	Operating Cost /OPEX for ambulances			13523.04		8957.70
7.4.1.1	State basic ambulance/Dial 102/Dial 104	30000	51	15.30	Approved Rs 15.30 lakh @ 2000/- per month per district for the mobility support of district 108- Nodal Officers for the visit and inspection of 108 services and Rs 6000/- per district for the other expenses. With the conditionality that every month district wise program monitoring report will be shared on NHM website.	15.30
7.4.1.2	Emergency ambulance/Dial 108			13507.74		8942.40
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	185750	6372	11835.99	<p>Approved Rs 1.2 lakh for each BLS Hence amount approved - 1.2 lakhs *531 ambulances *12 months = Rs 7646.4 Lakhs for 1 year</p> <p>With the conditionality: State needs to monitor the functionality and utilization of ambulances on following parameters:</p> <ul style="list-style-type: none"> •Maximum and minimum number of trips •Number of trips and total kilometers travelled per day for each ambulance •No. of days in which each ambulance travelled more than 40 kms or less than 20 kms in one trip •Average breakdown time in a month for each ambulance •% of EMTs trained, type and duration of training •Person responsible for certifying operational status of ambulances •The operational cost incurred in the previous 2 years for running of one ambulance also needs to be shared. 	7646.40



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<ul style="list-style-type: none"> • Average calls received per day • Total Average Handling Time • % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls out of the total calls/month • NAS branding on all ambulances • Handing over and taking over in every change of shift in ambulance • Monthly certification by District Anaesthetist for operational status of ambulances 	
7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	185750	900	1671.75	<p>Approved Rs. 1.44 lakh for each ALS ambulance per month. Hence total amount approved- 1.44 lakhs*75 ambulances* 12 months =Rs 1296 lakhs for 1 year.</p> <p>With the conditionality:</p> <ul style="list-style-type: none"> • State needs to monitor the functionality and utilization of ambulances on following parameters: • Maximum and minimum number of trips • Number of trips and total kilometers travelled per day for each ambulance • No. of days in which each ambulance travelled more than 40 kms or less than 20 kms in one trip • Average breakdown time in a month for each ambulance • % of EMTs trained, type and duration of training • Person responsible for certifying operational status of ambulances • The operational cost incurred in the previous 2 years for running of one ambulance also needs to be shared. • Average calls received per day • Total Average Handling Time • % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls out of the total calls/month 	1296.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<ul style="list-style-type: none"> NAS branding on all ambulances Handing over and taking over in every change of shift in ambulance Monthly certification by District Anaesthetist for operational status of ambulances 	
7.4.1.3	Boat ambulance			0.00	0	0.00
7.4.1.4	Bike ambulance			0.00	0	0.00
7.4.2	Support for Call Centre			33.00		33.00
7.4.2.1	Call centre-OPEX	275000	12	33.00	Approved Rs. 33 lakhs for approval of Call center building rent @ 2.75 lakh per month for 12 months.	33.00
7.4.3	Support for replacement of equipments (for meeting obligations of existing contract-signed before FY 2019-20, till tenancy of the same)			0.00		0.00
7.5	Patient Support & Transportation Charges			157.50		157.50
7.5.1	Tribal Patient Support and transportation charges	11250000	1	112.50	Approved Rs. 112.50 lakhs for tribal TB patients (Approx. 15000* Rs.750= Rs.1,12,00,000)	112.50
7.5.2	Any Other (please specify)	4500000	1	45.00	<p>Approved Rs. 45 lakhs for travel cost to MDR TB Patient/suspect to DRTB centre (out side district) up to Rs.1000/- per visit per patient restricted to actual by public transport.</p> <p>Travel cost to MDR TB Patient/suspect to DRTB centre (with in the district) upto Rs.400/- per visit per patient restricted to actual by public transport.</p> <p>Transport cost for TB-HIV confected patient @ 500/- per patient for only the 1st visit restricted to actual by public transport.</p> <p>Total amt.=3000 patients*1500=</p>	45.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					45,00,000	
7.6	Transport of referred cases including home based care			0.00		0.00
7.7	Ambulatory Services			0.00		0.00
7.8	Any other activity (please specify)	64790000	1	647.90	<p>Ongoing Activity 3: Approved Rs. 4.50 Lakh for State level work shop for District nodal officers/co-ordinators and for capacity building & training of District level nodal officers & district coordinators @ 50000/-for each work shop (2 State level + 7 for each Divisional level = Total 9 work shop).</p> <p>New Activity 1: Not approved, mobility support to women for arranging referral transport herself in villages where network issues there. Budget Proposed :- @Rs 500/- for per home delivery visit for 5000 cases, total budget required is Rs. 25 lakhs.</p> <p>New Activity 2: Not approved Rs. 25 lakhs for network shadow where mobile network is not present.</p> <p>New Activity 4: Not approved Rs. 218.40 Lakh for real time online monitoring of response time & movement of 1456 Ambulances (606 Emergency ambulance +850 Janani Express vehicles).</p> <p>New Activity 5: Not approved Rs. 400.00 Lakh for Data server, Location based service for integration of call center application with GPS portal.</p>	4.50



Appendix 8: Human Resources

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
8	Human Resources			78981.37		72692.13
8.1	Human Resources			67560.72		61618.18
8.1.1	Nurses and Paramedical Staff			25551.49		25623.63
8.1.1.1	ANMs	1018969 800	1	10189.70	Approved 7050 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities	25623.63
8.1.1.2	Staff Nurses	9905452 56	1	9905.45	Approved 4937 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.1.3	Other Nurses			0.00	0	
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse			0.00	0	
8.1.1.5	Laboratory Technicians	2556180 00	1	2556.18	Approved 1584 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.1.6	OT Technician	1853023 2	1	185.30	Approved 98 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					annexure. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	2530800	1	25.31	Approved 26 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.1.8	Pharmacist	2623319 16	1	2623.32	Approved 1205 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities. Approval for HR for SDS shifted under FMR 14.1.1.2	
8.1.1.9	Radiographer/ X-ray technician			0.00	0	
8.1.1.10	Physiotherapist/ Occupational Therapist			0.00	Approved 51 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.1.11	Dietician/ Nutritionist	779796	1	7.80	Approved 3 positions for 12 months in principle for SMTUs (Rewa, Gwalior and Indore). Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities. Not recommended for 1 new	



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					position proposed for CHN SMART Unit, AIIMS.	
8.1.1.12	Others (incl. Community Health Worker, PMW)	5843340	1	58.43	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.2	Specialists			2184.00		2184.00
8.1.2.1	Obstetricians and Gynaecologists	52725000	1	527.25	Approved 104 positions of Obstetricians and Gynaecologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities	2184.00
8.1.2.2	Paediatricians	104625000	1	1046.25	Approved 153 positions of Paediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.2.3	Anaesthetists	52140000	1	521.40	Approved 119 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					State to fill the vacant posts and ensure functionality of the health facilities	
8.1.2.4	Surgeons			0.00	0	
8.1.2.5	Radiologists	8910000	1	89.10	Approved 27 positions of Radiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.3	Other Specialists			642.15		642.15
8.1.3.1	Physician/Consultant Medicine	29700000	1	297.00	Approved 51 positions of Physicians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities.	642.15
8.1.3.2	Psychiatrists	23625000	1	236.25	Approved 51 positions of Psychiatrists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.3.3	Orthopaedics			0.00	0	
8.1.3.4	ENT	1320000	1	13.20	Approved 1 position of ENT for 12 months in principle. Budget has	



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.3.5	Ophthalmologists	6600000	1	66.00	Approved 5 positions of Ophthalmologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.3.6	Dermatologists			0.00	0	
8.1.3.7	Venereologist			0.00	0	
8.1.3.8	Microbiologists (MD)			0.00	0	
8.1.3.9	Forensic Specialist			0.00	0	
8.1.3.10	Others	2970000	1	29.70	Approved 6 positions of Paediatric Surgeon for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.4	Dental Staff			95.40		95.40
8.1.4.1	Dental Surgeons	9180000	1	91.80	Approved 51 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be	95.40



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					calculated by the state based on principles mentioned in the HR annexure.	
8.1.4.2	Dental MO			0.00	0	
8.1.4.3	Other Dental Staff			3.60		
8.1.4.3.1	Dental Hygienist			0.00	0	
8.1.4.3.2	Dental Technician	360000	1	3.60	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.4.3.3	Dental Assistants			0.00	0	
8.1.4.3.4	Others			0.00	0	
8.1.5	Medical Officers			8884.80		8879.36
8.1.5.1	Full time	88848000	1	8884.80	Approved 1749 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to create separate specialist cadre. State to fill the vacant posts and ensure functionality of the health facilities.	8879.36
8.1.5.2	Part time			0.00	0	0.00
8.1.6	AYUSH Staff			3584.65		2144.65
8.1.6.1	AYUSH MOs	331629744	1	3316.30	Approved 436 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	2144.65
8.1.6.2	Pharmacist - AYUSH	26835120	1	268.35	Approved 134 positions for 12 months in principle. Budget has been approved as lumpsum.	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)			6271.73		5584.17
8.1.7.1	RBSK mobile teams			5415.34	As decided in NPCC - State to ensure full complimentary of 4 member Teams as per Guidelines.	4816.28
8.1.7.1.1	MOs- AYUSH	458419920	1	4584.20	Approved 1400 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	4816.28
8.1.7.1.2	MOs- MBBS			0.00	0	
8.1.7.1.3	Staff Nurse			0.00	0	
8.1.7.1.4	ANM			0.00	As decided in NPCC - State to ensure full complimentary of 4 member Teams as per Guidelines.	
8.1.7.1.5	Pharmacists	83114052	1	831.14	Approved 700 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.7.2	DEIC			856.39	State has approval of 51 DEIC and 5 regional early intervention centres - at Medical college, Rewa, Indore, Bhopal, Gwalior and Jabalpur. Thus, total approval of any positions below should not be more than 56 for any category of HR at DEIC. Of this only 20 are functional as per	767.89



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					State DEIC annexure reported and hence new positions proposed are approved accordingly.	
8.1.7. 2.1	Paediatrician	660000	1	6.60	Approved 1 position of Paediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State to fill the vacant posts and ensure functionality of the health facilities	767.89
8.1.7. 2.2	MO, MBBS	4320000	1	43.20	Approved 12 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme	
8.1.7. 2.3	MO, Dental	19576980	1	195.77	Approved 51 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.7. 2.4	Staff Nurse			0.00	0	
8.1.7. 2.5	Physiotherapist	20796816	1	207.97	Approved 56 positions for 12 months in principle (including 51 for RBSK DEIC, 5 for Regional EICs). Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Approval of new physiotherapists shifted under FMR 8.1.1.10	
8.1.7.2.6	Audiologist & speech therapist	9271560	1	92.72	Approved 56 positions for 12 months in principle (including 51 for RBSK DEIC, 5 for Regional EICs). Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.7.2.7	Psychologist	7920960	1	79.21	Approved 56 positions for 12 months in principle (including 51 for RBSK DEIC, 5 for Regional EICs). Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.7.2.8	Optometrist	6174000	1	61.74	Approved 51 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.7.2.9	Early interventionist cum special educator	5828172	1	58.28	Approved 56 positions for 12 months in principle (including 51 for RBSK DEIC, 5 for Regional EICs). Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.7.2.10	Social worker	6500232	1	65.00	Approved 56 positions for 12 months in principle (including 51 for RBSK DEIC, 5 for Regional EICs).	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.7.2.11	Lab technician			0.00	0	
8.1.7.2.12	Dental technician	4590000	1	45.90	Approved 51 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure implementation of the programme.	
8.1.8	Staff for NRC			621.62		569.77
8.1.8.1	Medical Officers			0.00	0	0.00
8.1.8.2	Staff Nurse			0.00	0	0.00
8.1.8.3	Cook cum caretaker			0.00	0	0.00
8.1.8.4	Medical Social worker for NRC			0.00	0	0.00
8.1.8.5	Feeding demonstrator for NRC	62161872	1	621.62	Approved 318 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	569.77
8.1.9	Staff for SNCU/NBSU/Lactation Management Centres			0.00		0.00
8.1.10	Staff for Obstetric ICUs/HDUs			0.00		0.00
8.1.11	Staff for MMU/ MHV			0.00		0.00
8.1.12	Staff for Health & Wellness Centre (H&WC)			10177.19		10177.18



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
8.1.12.1	Mid-level Service Provider	185067	3437	6360.75	Approved Rs 6360.75 lakhs @ Rs 25000/pm for: 1) Rs. 2801 lakh for 1245 CHOs for 9 months 2) Rs 814 lakhs for 362 CHOs for 9 months 3) Rs 2745 lakh for 1830 CHOs for 6 months	6360.75
8.1.12.2	Performance incentive for Mid-level service providers	103119	3701	3816.43	Approved Rs 3816.43 lakh @ Rs 15000/pm for: 1) Rs 309.15 lakh for 229 regular CHOs for 9 months 2) Rs 2216.7 lakhs for 1642 CHOs for 9 months 3) Rs 1647 lakh for 1830 CHOs for 6 months	3816.43
8.1.13	Other Staff			1045.58		783.46
8.1.13.1	Counsellor	8274000	1	82.74	Approved 51 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	783.46
8.1.13.2	Psychologist	42150000	1	421.50	Approved 102 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities Not recommended for 313 clinical psychologist under NMHP at CHC level in view of 43 vacant positions out of 51 Clinical psychologist at District Level.	
8.1.13.3	Lactation Counsellors for high case load facilities			0.00	0	
8.1.13.4	Microbiologists	4413996	1	44.14	Approved 15 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure.	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.13.5	Audiometrician/Audiologist			0.00	0	
8.1.13.6	Multi Rehabilitation worker			0.00	0	
8.1.13.7	Rehabilitation Therapist			0.00	0	
8.1.13.8	Social Worker	3825000	1	38.25	Approved 51 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities	
8.1.13.9	Health Educator			0.00	0	
8.1.13.10	TBHV	41927472	1	419.27	Approved 251 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.13.11	Lab Attendant/Assistant	903252	1	9.03	Approved 7 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.13.12	OT Assistant			0.00	0	
8.1.13.13	CSSD Asstt.			0.00	0	
8.1.13	Darkroom Asstt.			0.00	0	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
.14						
8.1.13 .15	Cold Chain & Vaccine Logistic Assistant			0.00	0	
8.1.13 .16	Ophthalmic Assistant/ Refractionist			0.00	0	
8.1.13 .17	Store Keeper/ Store Asstt	222000	1	2.22	Approval for HR for SDS shifted under FMR 14.1.1.2	
8.1.13 .18	Audiometric Asstt.			0.00	0	
8.1.13 .19	Instructor for Hearing Impaired Children			0.00	0	
8.1.13 .20	Field Worker			0.00	0	
8.1.13 .21	Biomedical Engineer			0.00	0	
8.1.13 .22	Others	2841840	1	28.42	Approved 17 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.14	Blood Bank/ BSU/Mobile Blood Vehicle			0.00		0.00
8.1.15	Administrative Staff			4425.20		2287.84
8.1.15 .1	Hospital Administrator	9000000	1	90.00	Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	93.00
8.1.15 .2	Hospital Superintendent			0.00	0	
8.1.15 .3	Block Medical Officer/ Medical Superintendent			0.00	0	
8.1.15 .4	Public Health Manager/ Specialist			0.00	0	
8.1.15 .5	Housekeeper/ Manager	300000	1	3.00	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum.	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State to fill the vacant posts and ensure functionality of the health facilities.	
8.1.15.6	Medical Records Officer			0.00	0	
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.			0.00	0	
8.1.15.8	Accounts/ Finance			0.00	0	
8.1.15.9	Admin Officer/ Asstt			0.00	0	
8.1.15.10	Statistical Asstt.			0.00	0	
8.1.15.11	Office Asstt			0.00	0	
8.1.15.12	Ambulance Services (1 driver + 2 Tech.)			7.20		2194.84
8.1.15.12.1	Driver	720000	1	7.20	Lump sum amount of Rs 7.20 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	2194.84
8.1.15.12.2	Technician			0.00	0	
8.1.15.13	Others	4324999 14	1	4325.00	Lump sum amount of Rs. 2187.64 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	
8.1.16	Support Staff for Health Facilities			4076.92		2646.57
8.1.16.1	General Duty Attendant/ Hospital Worker			0.00	0	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
8.1.16.2	Cold Chain Handlers			0.00	0	0.00
8.1.16.3	Multi Task Worker			0.00	0	0.00
8.1.16.4	Hospital Attendant			0.00	0	0.00
8.1.16.5	Sanitary Attendant			0.00	0	0.00
8.1.16.6	Facility based Data Entry Operation (DEO)			0.00	0	0.00
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	407691900	1	4076.92	Lump sum amount of Rs 2646.57 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	2646.57
8.2	Annual increment for all the existing SD positions			0.00		0.00
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	281710632.7	1	2817.11	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	2817.11
8.4	Incentives and Allowances			8603.55		8256.85
8.4.1	Additional Allowances/ Incentives to Medical Officers	3555000	1	35.55	Approved Rs.35.55 lakhs as per the following; Activity-1: Incentive for EmOC and LSAS doctors for performing C-Sections @Rs.6000/-per month for 40 doctors for 6 months as proposed by state.	33.55

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					<p>Total Cost: Rs. 6000 x 06 x 40 = 14.40 Lakhs.</p> <p>Activity-2: Incentives for specialist mentors for mentoring EmOC and LSAS doctors @ Rs.7500/-per specialist per month for a total period of 16 months mentorship to 7 trained doctors. Total Cost= Rs. 7500 x 16 x 7= Rs. 8.40 Lakhs.</p> <p>Activity-3: Awards to SMOs for Effective implementation of batching and matching. Rs.12.75 lakhs @Rs.0.25 lakhs per SMOs for 51 SMOs.(Rs.0.25 X 51=Rs.12.75 lakhs)</p>	
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	510000	1	5.10	Approved Rs 5.10 lakhs for award to Good performing ANMs for High Risk identification and management - HRPW Batching Matching.	5.10
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics			0.00	State to ensure specialist services are made available as required in functional DEICs.	0.00
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities			0.00	Dedicated AH Counselors are providing services in AFHC's. as well as outreach activity is also conducted by them.	0.00
8.4.5	Performance reward if any			0.00	The State has planned for non-monetary recognition of good performing FLWs and district/division officials.	0.00
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]			0.00	Budget planned in 2018-19 under the same head @ 20/- per beneficiary for interval IUCD acceptance was largely unutilized due to unavailability of account details. Hence, the compensation provisions were not made in PIP 2019-20 and 2020-21	0.00
8.4.7	Incentive to provider for PPIUCD services	150	250000	375.00	Rs 375.00 lakhs is approved for 250000 PPIUCD cases as incentive to service provider	375.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					(MO/SN/LHV/ANM) @Rs150 per case	
8.4.8	Incentive to provider for PAIUCD Services	150	15000	22.50	Rs 22.5 lakhs is approved for 15000 PPIUCD cases as incentive to service provider (MO/SN/LHV/ANM) @Rs150 per case	22.50
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre	100000	3701	3701.00	Rs. 3701 lakhs approved for 3700 SHC- HWCs.	3701.00
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC	200000	1139	2278.00	Approved Rs. 2278 lakh @ Rs 2 lakh (Rs 1 lakh for PHC staff and Rs.1 lakh for co located SHC) as per CPHC guidelines.	2278.00
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT			0.00	0	0.00
8.4.12	Others (please specify)	2186400 00	1	2186.40	Approved incentive for organizing YOGA sessions - Rs 2500 per YOGA Trainer for 10 sessions in a month for 12 months = Rs 341.7 Lakhs. Not approved incentive for organising Wellness and outreach session Approved Rs. 1500.00 lakhs as incentives for Bidding-Differential care Incentives & differential pay for MO PGMOS.	1841.70

Appendix 9: Training

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9	Training			13470.38		12263.88
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses			326.98		268.34

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.1.1	Setting up of Skill Lab	2850000	1.00	28.50	Activity 1: Approved Rs 28.50 lac @ Rs 0.50 lakh each for Maintenance of 7 skills lab in Bhopal, Indore, Jabalpur, Gwalior, Rewa, Ujjain, Sagar= total cost is Rs 3.5 lakh Activity 2- Approved Two New Skill Lab @Rs 15 lakh for Chhindwara skills lab and @Rs 10 lakhs for Vidisha Skills Lab.	28.50
9.1.2	Setting up of SBA Training Centres			0.00	State to ensure SBA Training to the relevant staff	0.00
9.1.3	Setting up of EmOC Training Centres			0.00	State to ensure EmOC Training to the relevant staff	0.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres			0.00	State to ensure LSAS Training to the relevant staff	0.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	2834800 0	1.00	283.48	Activity 1: Approved Rs. 83.80 lakhs for printing, office maintenance, contingency, AMC etc. Rs. 83.80 Lakhs. Activity 2: Approved Rs. 2.50 lakhs for computer training for faculty and students in IT lab on outsource basis. Activity 3: Approved except the cost for chairs. For virtual training it is approved to give 2 lakhs per unit for 8 institutions i.e. 16 Lakhs. Activity 4: Approved Rs. 110.30 lakhs for Induction training for newly recruited staff nurses.	212.60
9.1.6	Development of training packages			15.00		27.24
9.1.6.1	Development/ translation and duplication of training materials (including SAANS training modules)	1500000	1.00	15.00	Approved Rs 15 lakhs for printing of Suman Guideline, SHAKTi and HRPW guideline @ Rs 15,00,000 Rs 12.24 lakhs approved for printing of 6120 SAANS training Module for 51 Districts @ Rs. 200/- per module shifted from FMR 12.2.2.	27.24
9.1.6.	Training / Orientation			0.00	Technical manuals of FP have	0.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2	technical manuals				been disseminated in FY 2017-18 which are available.	
9.2	HR for Skill Lab/ Training Institutes/ SIHFW			146.94		137.46
9.2.1	HR for Skill Lab	13944000	1.00	139.44	Approved 42 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	137.46
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	750000	1.00	7.50	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
9.2.3	State level Midwifery Educators			0.00	State to ensure State level midwifery training	0.00
9.3	Annual increment for all the existing positions			0.00		0.00
9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			0.00		0.00
9.5	Trainings including medical (DNB/CPS)/paramedical/nursing courses			12996.46		11858.08
9.5.1	Maternal Health Trainings			1151.08		1151.07
9.5.1.1	Maternal Death Review Trainings			0.00	State to ensure MDR training	0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools			0.00	Proposed under facility-based head in Any Other activity under FMR 1.1.1.6	0.00
9.5.1.3	TOT for Skill Lab			0.00	State to ensure TOT for skill lab	0.00
9.5.1.4	Trainings at Skill Lab	149500	205.00	306.48	Rs 306.48 lakhs approved for 205 batches for skills lab training @ Rs 1.495 lakh per batch for training at skill lab.	306.48
9.5.1.	TOT for SBA			0.00	State to ensure TOT for SBA	0.00



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
5						
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	4416000	2.00	88.32	Rs. 88.32 lakhs approved for SBA training of Staff Nurses/ANMs/LHVs for 2 batches@ Rs 44.16 lakhs per batch.	88.32
9.5.1.7	TOT for EmOC	300000	1.00	3.00	Approved Rs 3 lakhs for EmOC ToT.	3.00
9.5.1.8	Training of Medical Officers in EmOC	1330240	2.00	26.60	Approved Rs 26.60 lakhs @Rs 13.30 lakhs per batch for 2 batches for training of Medical Officers in EmOC.	26.60
9.5.1.9	TOT for Anaesthesia skills training	300000	1.00	3.00	Approved Rs 3 lakhs for TOT for Anaesthesia skills training.	3.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	1020000	2.00	20.40	Approved Rs 20.40 lakhs @ Rs 10.20 lakhs per batch for 2 batches of training of Medical Officers in life saving Anaesthesia skills.	20.40
9.5.1.11	TOT on safe abortion services			0.00	State to ensure TOT on safe abortion services	0.00
9.5.1.12	Training of Medical Officers in safe abortion	100000	25.00	25.00	Approved Budget of Rs. 25 lakhs for 25 batches of training of Medical Officers in safe abortion @Rs. 1 lakh per batch.	25.00
9.5.1.13	TOT for RTI/STI training			0.00	State to ensure TOT for RTI/STI	0.00
9.5.1.14	Training of laboratory technicians in RTI/STI			0.00	State to ensure Training for LT in RTI/STI	0.00
9.5.1.15	Training of ANM/staff nurses in RTI/STI			0.00	State to ensure Training for ANM/SNs in RTI/STI	0.00
9.5.1.16	Training of Medical Officers in RTI/STI			0.00	State to ensure Training for Medical Officers in RTI/STI	0.00
9.5.1.17	TOT for BEmOC training			0.00	Proposed in Skills lab training budget	0.00
9.5.1.18	BEmOC training for MOs/LMOs			0.00	Proposed in Skills lab training budget	0.00
9.5.1.19	DAKSHTA training	64800	102.00	66.10	Approved Rs 66.10 lakhs @ Rs 64800/- per batch (20 participants per batch) for 102 batches for Dakshata training.	66.10
9.5.1.20	TOT for Dakshta			0.00	State to ensure TOT for Dakshta	0.00
9.5.1.21	Onsite Mentoring for DAKSHATA			0.00	Budget proposed under Program Management Head	0.00
9.5.1.22	LaQshya trainings/workshops	4139000	1.00	41.39	Approved Rs 41.39 lakhs for Activity 1:- Two day State Orientation Workshop for 179 new LaQshya facilities (twice a	41.39



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>year), Budget approved is @ Rs 1000 per participant per day for 4 participants from 179 facilities (179*2000*4=1432000), Total Budget approved for two orientation workshop is (14.32*2 = Rs 28.64 lakh)</p> <p>Activity 2:- One day District LaQshya Orientation workshop (twice in a year) - 51 districts, Budget approved:- Rs. 12.75 Lakhs (@Rs 500/- per person for 25 service providers per district; Rs 500*25*51=637500*2=1275000)</p>	
9.5.1.23	Training of MOs/SNs			0.00	State to ensure training of MOs/SNs	0.00
9.5.1.24	Onsite mentoring at Delivery Points			0.00	Budget proposed under Program Management Head	0.00
9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute			0.00	Budget proposed under Program Management Head	0.00
9.5.1.26	Training of Nurse Practitioners in Midwifery			0.00	State to ensure training of Nurse Practitioners in Midwifery	0.00
9.5.1.27	Other maternal health trainings (please specify)	57079000	1.00	570.79	<p>Approved Rs. 570.79 lakhs in accordance with;</p> <p>1.Activity (Continued):- TRAINING OF SPECIALISTS, MEDICAL OFFICERS, STAFF NURSE POSTED IN OBS ICU/HDU OF DISTRICT HOSPITAL, Budget approved:- Rs 40 lakh, Remark :- For a batch of 10 staff nurses- Rs. 3.5 Lakhs. For a batch of doctors/ specialists- Rs. 4.5 Lakhs. Thus, budget approved for conducting 5 batches each for doctors and staff nurses will be- (22.5 Lakhs + 17.5 Lakhs)= Rs. 40 Lakhs. Includes TA/DA to be given to participants.</p> <p>2.Activity (Continued):- Strengthening of 5 CAC training centres (DH Bhopal, DH Ratlam, DH Ujjain, DH Sagar, P.C.Sethi Indore) , Budget Approved :- @Rs 1 lakh each for 5 CAC training</p>	570.79



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					<p>center, total cost is Rs 5 lakh.</p> <p>3. Activity Continued:- ANM Induction training, Budget Approved :- Rs. 180 lakh, Remark :- ANM training for building capacity on Comprehensive skills for RMNCHA, NCD and communicable disease. 6 days training for 30 ANMs per batch is approved @Rs 1.80 lakh for 100 batches.</p> <p>4. Activity Continued :- Booster Training Care Companion Program, Budget Approved :- @Rs 5000 per DH for 51 DH, total budget approved Rs. 2.55 lakh, Remark :- Rs @5000 per DH (total 2.55 lakhs)</p> <p>5. New Activity :- Re-orientation through E-training module - HRPW Batching, Budget Approved :- Rs 5 lakh,</p> <p>6. Activity Continued :- GDM training- MO/SN/AYUSH, Budget Approved :- @Rs 0.45 lakh per batch for 90 batches, total budget approved is Rs 41.26 lakh, Remark :- 2 days training of Medical Officers and SN.</p> <p>7. Activity Continued :- GDM training- ANM/SN/LHV/Supervisor/LT, Budget Approved :- @Rs 0.44 lakh per batch for 74 batches, budget approved is Rs 27.72 lakh, Remark :- 2 days training of ANMs, LHV, supervisors in GDM testing, counselling, recording and reporting.</p> <p>8. Activity Continued :- GDM Training for ASHA, Budget Approved :- @Rs9600 per batch for 1308 batches, budget approved Rs 125.56 lakh</p> <p>9. Activity Continued :- Program Managers training, Budget Approved :- @Rs 15500 per batch for 44 batches, budget approved Rs. 6.82 lakh,</p>	



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					<p>10. Activity Continued :- GDM sensitisation cum orientation meeting, Budget Approved :- @Rs 0.13 lakh per batch for 18 batches, budget approved Rs. 2.34 lakh.,</p> <p>11. Activity New: - ASMAN ToT (State Level), Budget approved :- @Rs 1 lakh per ToT for 2 ToT, budget approved Rs. 2 lakh</p> <p>12. Activity New :- Quarterly ASMAN District Review, Budget proposed:- @Rs 2500 per batch for 44 batches for 22 districts, total budget approved is Rs. 1.10 lakhs,</p> <p>13. Activity Continued :- PHFI Certificate course for women's health initiative (CCWH), total budget approved is Rs. 42.98 lakhs</p> <p>14. Activity New :- LEGAL INDEMNITY FOR EmOC/LSAS TRAINED DOCTORS PERFORMING C-SECTIONS, Budget Approved :- Rs 10 lakh, Remark :- Legal Indemnity for EmOC and LSAS doctors. BUDGET PROPOSED: Rs. 10 Lakhs (Lump sum).</p> <p>15. Activity New :- USG Training, Budget Approved :- @Rs 128370/- per batch for 16 batches, total budget approved is Rs. 20.53 lakhs,</p> <p>16. Activity New :- PHFI Certificate Course in Healthcare Quality (CCHQ), Budget Approved :- @Rs 12.71 lakh per batch for 2 batches total budget approved is Rs 25.43 lakhs</p> <p>17. Activity New :- State Level Orientation of Help Desk Staff under SUMAN intervention, Budget Approved :- Rs 6.50 lakhs</p> <p>18. Activity :- 2 Days orientation of Swasthya Samvaad Kendra Counsellors(HIV,STI and Female counselors) on EMTCT guidelines, Budget Approved :- Rs. 5 lakhs (5</p>	



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					batch X Rs. 1 lac, 30 participants per batch). 19. Activity :- 1 Day Orientation of Medical Officers and Staff Nurse of District Alirajpur, Bhopal, Barwani, Jhabua, Shivpuri, Sheopur on EMTCT Protocols, Budget Approved :- Rs 21 lakhs (14 batch X Rs. 1.5 Lac (25 participants per batch)	
9.5.2	Child Health Trainings			952.77		930.81
9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			0.00	State has proposed 40 batches of IMNCI training under FMR code 9.5.2.7	0.00
9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	19550	313.00	61.19	Rs. 61.19 lakhs approved for approval for IDCF orientation at PHC/block level @ Rs. 19550 per block for 313 blocks	61.19
9.5.2.3	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme	6547223	2.00	130.94	Rs. 130.94 Lakhs approved in accordance with; (a) 1 day District Level orientation of ANM/LHV/MPW on Identification of SAM and Hb estimation (40 participant per batch) @ Rs. 35650/- per batch for 353 batches (b) District Level Interdepartmental cum Media Workshop on Dastak (@ 2 WS / Year @ Rs. 5000/- WS for 51 Districts) State to follow revised RCH training norms and book the expenditure against actuals.	130.94
9.5.2.4	Child Death Review Trainings	20000	51.00	10.20	Rs. 10.20 lakhs approved for CDR review in 51 districts @ Rs. 0.20 lakhs per district. State to conduct CDR review as per Gol guideline	10.20

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					and book the expenditure as per actual.	
9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00	State has proposed the Child Health Review meeting under FMR 16.1.2.1.1	0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)			0.00	State has saturated IMNCI ToT in the FY 2019-20. And no more batches of ToT requested.	0.00
9.5.2.7	IMNCI Training for ANMs / LHVs	250000	40	100.00	Rs. 100 lakhs approved for 40 batches of IMNCI for ANM and LHVs @ Rs. 2.5 lakh each batch. State to ensure trainings as per RCH training norms and book the expenditure as per actual.	100.00
9.5.2.8	TOT on F-IMNCI			0.00	Development partners of the State are supporting the ToT activity hence state has not proposed the budget under this budget head. State to ensure training following Gol training module and share status at national level.	0.00
9.5.2.9	F-IMNCI Training for Medical Officers	234600	10	23.46	Rs. 23.46 lakhs approved for 10 batches of F-IMNCI for Medical officers @ Rs. 234600/- per batch. State to ensure trainings as per RCH training norms and book the expenditure as per actual.	23.46
9.5.2.10	F-IMNCI Training for Staff Nurses	175400	10	17.54	Rs. 17.54 lakhs approved for 10 batches of F-IMNCI trainings for Staff Nurses @ Rs. 175400/- per batch. State to ensure trainings as per RCH training norms and book the expenditure as per actual.	17.54
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	2482150	2.00	49.64	1. Rs. 18.19 lakhs approved conducting biannual CHN review meeting for DIOs, M&Es, BMO, Dist. NRC MOs and FDs from poor performing NRCs @ Rs. 64975 per batch for two batch per division for 7 divisions, twice in a year. 2. Rs. 31.45 Lakhs approved for	49.64



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					training on critical care management of children with SAM and structured play therapy @ Rs. 6.29 Lakhs/- per batch for 5 batches	
9.5.2.12	TOT for NSSK			0.00	State has saturated the numbers of master trainers hence not proposed for new ToT.	0.00
9.5.2.13	NSSK Training for Medical Officers			0.00	State has proposed budget under FMR 9.5.2.14	0.00
9.5.2.14	NSSK Training for SNs	90160	10.00	9.02	Rs. 9.02 lakhs approved for 10 batches of NSSK trainings for Staff Nurses @ Rs. 90160/- per batch. State to ensure trainings as per RCH training norms and book the expenditure as per actual.	9.02
9.5.2.15	NSSK Training for ANMs			0.00	State has proposed budget under FMR 9.5.2.14	0.00
9.5.2.16	4 days Training for facility based newborn care	675000	10.00	67.50	Rs. 67.50 lakhs approved for 10 batches of FBNC trainings @ Rs. 675000/- per batch. State to ensure FBNC training following GoI FBNC training module. State to follow the RCH training norms for all the financial activities of training and book the expenditure as per actual.	67.50
9.5.2.17	2 weeks observership for facility based newborn care			0.00	State is conducting FBNC Observership trainings at apex institutes like PGI Chandigarh with the support of development partners hence not proposed budget under this budget head. State to ensure the Observership trainings as following GoI training module.	0.00
9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	234600	19.00	44.57	Rs. 44.57 Lakhs approved for conducting 4 days IYCF training for SN/ANM/LHV for 19 batches @ Rs. 234600/- per batch (30 participants per batch)	44.57
9.5.2.19	Orientation on National Deworming Day	100	313790	313.79	Rs. 313.79 approved for orientation of Teachers, ANMs and AWW on NDD/NIPI/WIFS @Rs.100 per participants for 313790 participants.	313.79

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					State to follow RCH norms	
9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)			0.00	Development partners of the State are supporting this activity hence state has not proposed the budget under this budget head. State to ensure training following Gol training module and share status at national level.	0.00
9.5.2.21	Trainings for Family participatory care (KMC)			0.00	Development partners of the State are supporting this activity hence state has not proposed the budget under this budget head. State to ensure training following Gol training module and share status at national level.	0.00
9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	366000	6.00	21.96	As per NPCC discussion activity not approved.	0.00
9.5.2.23	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukht Bharat strategy. As per RCH training norms	28000	51.00	14.28	Approved Rs 14.28 lakh for one day district level training cum review of block officials from department of health education and ICDS on AMB @ Rs 28000/batch for 51 batches State to follow the revised RCH training norms and book the expenditure against actuals.	14.28
9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS	40000	153.00	61.20	Rs 61.20 lakhs approved for 153 batches (3 batches per districts) for 51 districts @ Rs 0.40 lakhs per batch	61.20
9.5.2.25	Other Child Health trainings (please specify)	2747000	1.00	27.47	Rs. 27.47 lakhs approved in accordance with; Activity 1: Rs. 2.47 Lakhs approved for CLMC staff training at Sion Hospital, Mumbai. Activity 2: Rs. 25 lakhs approved for 8 batches of Observership trainings for Paediatric Units health workers (doctors and staff) at PGI Chandigarh (As per NPCC discussion). State to ensure the trainings at PGI Chandigarh and share the training update at National level.	27.47
9.5.3	Family Planning			247.39		247.39



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Trainings					
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)			0.00	Orientation/review of ANM/AWW has already been completed for new schemes, training batches planned for FP LMIS.	0.00
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)			0.00	The workshops for Family planning would be conducted at the state level with the help of Development partners in the State	0.00
9.5.3.3	TOT on laparoscopic sterilization			0.00	ToT planned with Donor support of UNFPA.	0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	64860	10.00	6.49	Rs 6.49 lakh is approved for 10 batches of Laparoscopic sterilization training with maximum 4 participants per batch @ Rs 64860 per batch	6.49
9.5.3.5	Refresher training on laparoscopic sterilization	32430	10.00	3.24	Rs 3.24 lakh is approved for 10 batches of 3 days refresher training on Laparoscopic sterilization with maximum 4 participants per batch @ Rs 32430 per batch	3.24
9.5.3.6	TOT on Minilap			0.00	State needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.7	Minilap training for medical officers	64860	20.00	12.97	Rs 12.97 lakh is approved for 20 batches of 12 days minilap sterilization training with maximum 4 participants per batch @ Rs 64860 per batch	12.97
9.5.3.8	Refresher training on Minilap sterilization			0.00	Refreshers for Minilap Sterilization would be carried out with the help of Development partners in the State.	0.00
9.5.3.9	TOT on NSV			0.00	State needs to ensure the adequate pool of trainers for the same	0.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9.5.3.10	Refresher training on NSV sterilization	27025	5.00	1.35	Rs 1.35 lakh is approved for 5 batches for refresher NSV training with maximum 4 participants per batch @ Rs 27025 per batch	1.35
9.5.3.11	TOT (IUCD insertion training)			0.00	Has been conducted in the State with IPAS support in last quarter of 2019-20. Hence, not planned.	0.00
9.5.3.12	Training of Medical officers (IUCD insertion training)			0.00	IUCD Insertion Training of Medical officers at the Health facilities have already been completed with IPAS support.	0.00
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)			0.00	No IUCD insertion trainings have been proposed by the State for AYUSH doctors as a policy.	0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	89125	178.00	158.64	Rs 158.64 lakh is approved for 5 day integrated IUCD training @ 2 batches per MPV district and 1 batch per Non MPV district (including UPHC SN) and 2 batch per district for CHO of 1020 Health and Wellness centre x 10 participants per batch @Rs 89125 per batch.	158.64
9.5.3.15	TOT (PPIUCD insertion training)			0.00	State needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)			0.00	Medical officers of delivery point have been trained with IPAS support.	0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)			0.00	No IUCD insertion trainings have been proposed by the State for AYUSH doctors as a policy.	0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)			0.00	Trainings have been proposed under Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0.00
9.5.3.19	Training for Post abortion Family Planning			0.00	The trainings for Post abortion have been conducted and is being continuous hand holding support is being supported by IPAS.	0.00
9.5.3.20	Training of RMNCH+A/ FP Counsellors			0.00	Training planned with Donor support.	0.00
9.5.3.21	TOT (Injectable Contraceptive Trainings)			0.00	State to ensure the adequate pool of trainers for the same	0.00
9.5.3.22	Training of Medical officers (Injectable			0.00	No trainings proposed for the Medical Officers for Injectable	0.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Contraceptive Trainings)				contraceptive as untrained MOs are trained along with Staff nurses in a clubbed manner.	
9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive Trainings)			0.00	No IUCD insertion trainings have been proposed by the State for AYUSH doctors as a policy.	0.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	60000	102.00	61.20	Rs 61.20 lakh is approved for 102 batches of 1-day training on injectable MPA with maximum 25-30 participants per batch @ Rs. 60000 per batch	61.20
9.5.3.25	Oral Pills Training			0.00	The Oral pills training will be conducted with the Injectable trainings. No separate budget required	0.00
9.5.3.26	FP-LMIS training		93.00	0.00	All FP LMIS trainings till Subcentre/ ASHA level completed in 2019-20. Thus, no requirement of new training batches for the next year.	0.00
9.5.3.27	Other Family Planning trainings (please specify)	35000	10.00	3.50	Rs 3.50 lakh is approved for 2 days training of Block extension educator on FP in 10 batches with 30 participants in each batch @ Rs. 35000/batch	3.50
9.5.4	Adolescent Health Trainings			1898.78		1836.90
9.5.4.1	Dissemination workshops under RKSK	1920000	1.00	19.20	<p>Approved as below:</p> <p>(A) Two State level review meeting of NGOs & DPMU staff under RKSK @ Rs. 1 lakhs Per meeting for 52 participants, twice in a year .</p> <p>(B) Two days State level Review meeting cum refresher training of Counselors twice in year @ Rs 1.20 lakhs per meeting</p> <p>(C) State level Convergence meeting with other departments @ 20,000 Per meeting twice in a year</p> <p>D) District level 26 convergence meetings in 13 RKSK districts @ Rs. 5,000/- Per meeting twice in a</p>	12.40

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					year (E) District level RSKS Monthly Review Cum Coordination meeting in 13 RSKS Districts @ 1000/- Per Meeting (F) Block level RSKS Monthly Review Cum Coordination meeting in 79 Blocks of 13 RSKS Districts @ 500/- Per Meeting	
9.5.4.2	TOT for Adolescent Friendly Health Service training			0.00	TOT already completed hence no budget required.	0.00
9.5.4.3	AFHS training of Medical Officers			0.00	Adequate number of MOs trained hence no training proposed.	0.00
9.5.4.4	AFHS training of ANM/LHV/MPW			0.00	Adequate number of SNs trained hence no training proposed.	0.00
9.5.4.5	Training of AH counsellors	360000	1.00	3.60	Approved for One batch of 5 days training of 40 Counselors @ Rs. 300000	3.00
9.5.4.6	Training of Peer Educator (District level)	312000	4.00	12.48	Approved for 4 batches of 6 days training of NGO trainers @ Rs. 2 lakh per batch with 40 participants in each batch.	8.00
9.5.4.7	Training of Peer Educator (Block Level)			0.00	Already approved in FMR 9.5.4.8	0.00
9.5.4.8	Training of Peer Educator (Sub block level)	90000	500.00	450.00	Approved for 500 batches of 6 days non-residential PE training @Rs. 80000/- per batch with 24 PE, 12 ASHAs, 3 ASHA Facilitator and One ANM in each batch.	400.00
9.5.4.9	WIFS trainings (District)			0.00	Activity have been proposed under FMR Code 9.5.2.23, "One day District level training cum review of block officials from Dept of Health, ICDS and Education on AMB", hence budget not proposed	0.00
9.5.4.10	WIFS trainings (Block)			0.00	Budget have been proposed under 9.5.2.19 "One day orientation of Primary, Middle and High/Higher secondary School Teachers/ASHA/AWW on NIPI/WIFS/NDD". Hence budget not proposed	0.00
9.5.4.11	MHS Trainings (District)			0.00	State has not proposed	0.00
9.5.4.	MHS Trainings (Block)			0.00	State has not proposed	0.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
12						
9.5.4.13	School Health Programme			770.00		770.00
9.5.4.13.1	Training of master trainers at State, district and block level	1100000	10.00	110.00	Approved for implementation of Schools Health Programme in 11 districts including 8 Aspirational Districts of the State @ Rs. 70 lakh per District. Approval of Rs. 660 lakhs shifted from 9.5.4.13.2	770.00
9.5.4.13.2	Training of two nodal teachers per school	6600000	10.00	660.00	Approval Shifted to FMR 9.5.4.13.1	0.00
9.5.4.14	Other Adolescent Health trainings (please specify)	13750	4680.00	643.50	Approved for supportive supervision visit for 13 existing RSK districts @Rs. 500 per day for 25 days visit in a month covering 2 villages per day for 12 months+ 10% Admin Cost	643.50
9.5.5	RBSK Trainings			601.84		210.60
9.5.5.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	500000	25.00	125.00	Approved for training for MHT 5 days total 25 batch with 50 participant per batch @5 lakh per batch as proposed by State (25x500000=125 lakh). Expenditure is as per actual and as per RCH training norms	125.00
9.5.5.2	RBSK DEIC Staff training (15 days)	5000000	1.00	50.00	Approved for DEIC HR training at Center of excellence as proposed by State. Expenditure is as per actual and according to RCH training norms.	50.00
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	69803	51.00	35.60	Approved for 2 days Birth Defects screening (CNS) training for the delivery points HR @Rs 69803 per batch for the 51 batches	35.60
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	19562000	1.00	195.62	Not Approved. This is part of ASHA HBYC training and no separate cost is Approved.	0.00
9.5.5.5	Other RBSK trainings (please specify)	19562000	1.00	195.62	Not Approved. This is part of ASHA HBYC training and no separate cost is Approved.	0.00
9.5.6	Trainings for Blood Services & disorders			61.00		61.00
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	150000	4.00	6.00	Approved Rs. 6 lakhs for two days orientation training of BSU nodal officers for functionality of BSUs approx. 110 BSUs in-charge will be trained.	6.00
9.5.6.	Training for	600000	4.00	24.00	Approved Rs. 24 lakhs for training	24.00

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2	Haemoglobinopathies				of Blood bank officers for strengthening of transfusion services at NIB noida and for training of nodal officers of haemoglobinopathies at NIIH MUMBAI. Also for quarterly review and CME AND WORKSHOP at state level.	
9.5.6.3	Any other trainings (please specify) related to BB and blood disorders	3100000	1.00	31.00	Approved Rs. 31 lakhs as follows: Activity 1: Training in Safe Blood Transfusion Services/ Comprehensive management of Haemoglobinopathy patients Rs. 20.00 Lakhs Activity 2: Orientation of BSU Nodal officers in Blood Transfusion Services Rs. 6.00 Lakhs. Activity 3: Orientation Training and Workshop/CME Rs. 5.00 Lakhs.	31.00
9.5.8	Trainings under NPPC			30.32		30.32
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	3032000	1.00	30.32	Rs. 30.32 lakhs approved for Palliative care training of MO and SN (10 days) for 153 MO&SN (16.32lakh), Palliative care training of ASHA and Ayush MO & Male volunteers for 600 participants (14 Lakh).	30.32
9.5.9	Trainings under NPPCF			13.50		13.50
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF	90000	15.00	13.50	Approved @ Rs 0.9 Lakh per District for 15 Districts Implementing NPPCF	13.50
9.5.10	Trainings under Routine Immunisation			257.51		257.51
9.5.10.1	Training under Immunisation	59608	432.00	257.51	Activity approved for, however expenditure to be as per RCH norms Approved for Capacity Building Initiative for Routine Immunization: Technical and financial support from UNICEF; modular RI training capsules of 30-40 minutes to be imparted to frontline RI health workers during block level review meetings in 6 UNICEF focus districts; aim is to	257.51



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					strengthen the capacity of RI frontline workers to deliver quality immunization services . Development of RI related e Learning modules and AV aids: New activity with technical and financial support from UNICEF; Available RI AV aids to be compiled and placed on a digital platform for easy access and learning; e Learning modules on key RI processes.(Not Budgeted)	
9.5.11	Trainings under IDSP			0.00		0.00
9.5.12	Trainings under NVBDCP			471.86		235.95
9.5.12.1	Training / Capacity Building (Malaria)	40164750	1.00	401.65	Rs. 200 lakhs approved. Training plan with timelines to be submitted. Additional fund required may be submitted in Supplementary PIP if required.	200.00
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	86550	52.00	45.01	Rs. 17 lakhs approved for MO/Pathologist / MPW/ LT/ ASHA Training and State level Review of SSH Lab , CMEs of VBD in each division and State and MPW/ANM/Supervisors for Dengue, Chikungunya and Zika control activity. Need to carried out in integrated manner with Aedes borne disease.	17.00
9.5.12.3	Capacity Building (AES/ JE)	200000	1.00	2.00	Approved Rs. 1 lakh for training and capacity building for JE/AES cases. Integrate with other VBDs.	1.00
9.5.12.4	Training specific for JE prevention and management	20833.33	30.00	6.25	Approved Rs. 1 lakh for refresher training to ASHA and MPW regarding JE in JE affected and connected districts	1.00
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	100000	1.00	1.00	Approved Rs. 1 lakh for one day Workshop/Training to DMO and DVBD with their MI/MTS of JE affected and connected districts at state level with the involvements of Specialists of disease and Vector.	1.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including	50	31905	15.95	Approved Rs. 15.95 lakhs for MDA training for Drug distributor and supervisor	15.95



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	peripheral health workers (AES/ JE)					
9.5.13	Trainings under NLEP			14.76		14.76
9.5.13.1	Capacity building under NLEP	1476000	1	14.76	<p>Approved Rs. 14.76 lakhs as follows:</p> <ol style="list-style-type: none"> 1. Training of Orthopaedic Surgeon on RCS Rs.30000 2. Training to NMAs Rs.360000 3. Training to NMSs Rs.126000 4. Training of MO, RBSK Doctors, ANM, ASHA- Rs10000 per district=5.10 lakh 5. National Training of RCS surgeon and physiotherapist- Rs 300000. 6. Training of NLEP Staff's on skin smear preparation for 15 District, 10000 Per participant per districts total Rs 150000 	14.76
9.5.14	Trainings under RNTCP			300.00		300.00
9.5.14.1	Trainings under RNTCP	3000000	1.00	300.00	Approved Rs. 300 lakhs for the Training at State & District Level including Medical College Training @Rs.9 Lakhs. (2.91 Crore + 9 Lakhs)	300.00
9.5.15	Trainings under NPCB			2.60		2.60
9.5.15.1	Training of PMOA under NPCB	5000	52.00	2.60	Approved	2.60
9.5.16	Trainings under NMHP			142.70		142.70
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	1181000	1.00	118.10	<p>Rs. 118.10 Lakhs Approved as follows:</p> <ol style="list-style-type: none"> 1) Training of ASHA, AF, ANM/MPW @ Rs 30470 per batch, 50 participants for 01 day orientation, Batches per district = 30, Total average cost per district = $30470 \times 30 = \text{Rs } 914100$ (total budget for 12 districts with psychiatrist = $\text{Rs } 30470 \times 30 \times 12 = \text{Rs } 109,69,200$) 2) Training of District trainers, 5 batches and 30 participants each @ Rs 168300 per batch, Total budget = $05 \times 168300 = \text{Rs } 8,41,500$ 	118.10



FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					8,41,500	
9.5.16.2	Any other (please specify)	2460000	1.00	24.60	Rs. 24.60 lakhs Approved as follows: 1) State Level Review Workshop - 02 reviews workshops in year @ Rs 2 lakh per workshop 2) World Mental Health Day - Activities at the State Level @ Rs 50,000 3) Rs 10,000 is allotted to each district as a contingency fund (10000*51=Rs5,10,000) 4) National Consultation on Mental Health @ Rs 15,00,000	24.60
9.5.17	Trainings under NPHCE			29.00		25.00
9.5.17.1	Training of doctors and staff at DH level under NPHCE	2500000	1.00	25.00	Rs. 22.44 lakhs were sanctioned in 2019-20 for State Level TOT, which needs to be conducted in current financial year followed by district level Trainings. Funds of Rs. 25.00 lakhs approved for 3 days Modular Trainings of Medical Officers for all 51 Districts.	25.00
9.5.17.4	Any other (please specify)	200000	2.00	4.00	Not approved. State review workshop	0.00
9.5.18	Trainings under NTCP			65.20		65.20
9.5.18.1	Trainings for District Tobacco Control Centre			61.20		61.20
9.5.18.1.1	Orientation of Stakeholder organizations	30000	102.00	30.60	Approved Rs. 30.6 lakhs for training program for relevant stakeholder under NTCP in two batches @ Rs. 30,000/- per batch for 51 districts (Rs.30000/-*2 batches*51 districts)	30.60
9.5.18.1.3	Orientation of Law Enforcers	30000	102.00	30.60	Approved Rs. 30.6 lakhs for training program for law enforcers (Police department & Other law enforcers at district and block level) under NTCP in two batches @ Rs. 30,000/- per batch for 51 districts (Rs.30000/-*2 batches*51 districts)	30.60

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9.5.18.2	Trainings for State Tobacco Control Centre			4.00		4.00
9.5.18.2.1	State Level Advocacy Workshop	50000	2.00	1.00	Approved Rs. 1 lakh for two state level advocacy under NTCP @ Rs. 50,000/- per workshop (2 workshop*Rs.50,000)	1.00
9.5.18.2.2	Training of Trainers, Refresher Trainings	50000	2.00	1.00	Approved Rs. 1 lakh for training of trainers in two batches @ Rs. 50,000/- per Batch (2 batches* Rs. 50,000/-)	1.00
9.5.18.2.4	Law enforcers training / sensitization Programme	100000	2.00	2.00	Approved Rs. 2 lakhs for law enforcers in two batches @ Rs. 1,00,000/- per Batch (2 batches* Rs. 1,00,000/-)	2.00
9.5.19	Trainings under NPCDCS			295.40		89.24
9.5.19.1	State NCD Cell	2000000	1.00	20.00	15.00 Lakhs may be approved for 1. Cancer Chemotherapy - District Nodal Officer & nodal MO in DH for 51district (@19607 per district for 51 district total 10 lakh) 2. Cancer Chemotherapy - SN for 2 SN / DH (@ 9803 per district for 51district that is 5 lakh) as per details provided by the state. NPCDCS - MO for 600 participants (5 lakh) at AIIMS Bhopal not approved as the funds are already been given under FMR 9.5.19.2	2.24
9.5.19.2	District NCD Cell	500000	51.00	255.00	Rs. 69.50 lakhs may be approved for NPCDCS MO training (6 Lakhs), NPCDCS SN Training (11 Lakhs) & IHCI + DM Protocol (for 21 districts as previously proposed in pre NPCC i.e. 21*2.5 lakhs= 52.50 Lakhs) as per state remarks. As per discussion with state during NPCC meeting, MO training on Diabetes, Hypertension, COPD, Asthama, CVD and Stroke not approved. Also, VIA training to be proposed under FMR code 9.5.19.3.	69.50

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9.5.19.3	Training for Universal Screening for NCDs	2040000	1.00	20.40	20.40 lakhs not approved as no details were submitted by the state. 17.5 lakhs may be approved for VIA training for 500 participants as proposed under FMR code 9.5.19.2. Also, VIA training is only for cervical cancer and not for all 3 common cancers.	17.50
9.5.20	PMU Trainings			0.00		0.00
9.5.21	PNDT Trainings			10.50		10.50
9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	150000.00	1.00	1.50	Rs 1.5 lakhs approved for the training of district appropriate authorities	1.50
9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities	0	0.00	0.00	No activity proposed. State not implementing six months taring Rules, 2014	0.00
9.5.21.3	Training of Public prosecutors	150000	1.00	1.50	Rs. 1.5 lakhs approved for the training of prosecutors	1.50
9.5.21.4	Any other (please specify)	187500	4.00	7.50	Rs 7.5 lakhs approved for other related trainings	7.50
9.5.22	ASHA facilitator/ARC trainings			95.91		74.11
9.5.22.1	Training of District trainers	552756.88	16.00	88.44	Approved for Rs. 66.97 lakh for 1. ToT of District Trainers Rs. 45.23 Lakhs (with honorarium for AF@ 200 per day and honorarium for trainers/ TA for AF and trainers approved as per norms approved last year). State to also undertake an assessment of training and utilizing AFs as ASHA trainers and share the findings. 2. ToT for NCD Training 6.36 lakh 3. ToT for HBYC Training 8.29 lakh 4. Refresher batch of newly selected State Trainers 7.09 lakh	66.97
9.5.22.2	Capacity Building of ASHA Resource Centre			7.47		7.14
9.5.22.2.3	HR at Block Level	248930	3.00	7.47	Approved for Rs. 7.14 lakh @ Rs.238150 for 3 batches for newly selected 96 DCM/BCM	7.14
9.5.23	Trainings on Outreach			0.00		0.00

FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Services					
9.5.24	Trainings under AYUSH			0.00		0.00
9.5.25	Quality Assurance Trainings			57.50		44.55
9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	2300000	1.00	23.00	As per Letter No NHSRC/13-14/QI/QAP dated 2nd December 2019, Internal Assessors and Service Providers Trainings are merged into 3-Days "IA cum SPT". Hence, Rs. 10.05 Lakhs approved for 3 "IA cum SPT" @ Rs. 3.35 Lakhs.	10.05
9.5.25.3	Kayakalp Trainings	50000	7.00	3.50	Rs. 3.5 Lakhs approved for 7 Regional level Kayakalp Trainings @ Rs. 0.5 Lakhs per training.	3.50
9.5.25.6	Any other (please specify)	3100000	1.00	31.00	Rs. 31.00 Lakhs approved for Training on AMR as follows: Activity 1: AMR Divisional Level training for H.C.W -2 trainings in each division training cost Rs. 1 lakh per training. 7 divisions x 2 training x Rs. 1 lakhs = Rs. 14.00 lakhs Activity 2: Rs. 5.00 lakhs approved for 2 AMR state level Sensitization workshop in FY 2020-21 @ Rs. 2.50 lakhs per workshop Activity 3: Rs. 6.00 lakhs approved for awareness on one health (like Health, Fishery, Animal husbandry, Agriculture) 6 workshop Proposed in fy-2020-12 @ Rs. 1 lakh per workshop Activity 4: Approved Rs. 6.00 lakhs for 4 days Workshop on WHONET for strengthening of 15 microbiology lab of State for development & reporting of Anti-bigram.	31.00
9.5.26	HMIS/MCTS Trainings			183.00		183.00
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	1700000	1	17.00	Ongoing activity: Approved Rs 17 Lakh for 2 State level 3 days training cum review	17.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	20000	204	40.80	Ongoing activity: Approved Rs 40.80 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	40.80
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	10000.0	1252	125.20	Ongoing activity: Approved Rs 125.20 Lakh for Block level 1 day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL in launched. including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	125.20
9.5.27	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)			4939.55		4937.06
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	103795	4452.00	4620.95	Approved for Rs.4618.46 lakh for: 1) Rs.4590.96 lakh for CPCH course for 4440 CHOs @ Rs 1.034 lakh per candidate 2) Rs 27.5 lakh for establishment of new 11 PSCs @ Rs 2.5 lakh/PSC	4618.46
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW			0.00	0	0.00
9.5.27.3	BSc Community Health/ Bridge Course for CHOs for CPCH			0.00	0	0.00
9.5.27.4	Any other (please specify)	274655.2	116.00	318.60	Approved for Rs.318.60 lakh for: 1) Rs. 115 Lakhs for the training of	318.60



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					50 batches of CHOs at unit cost of Rs. 23000 per batch as per the guideline. 2) Rs. 43.85 Lakhs for refresher training of M.O, SNs, MPWs and ASHAs on unfinished RMNCH+A, NCD Module and newer service trainings in 50 batches at unit cost of Rs. 87700 per batch. 3) Rs. 15 Lakhs for the training of Lab Technicians posted at PHC-HWCs who will provide services and implement Hub and spoke model in 30 batches at unit cost of Rs. 65000 per batch 4) Rs 150 Lakhs for Eat right and Eat Safe training of service providers as per the Gol's instructions.	
9.5.28	Trainings for NVHCP			19.50		19.50
9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	250000	3	7.50	Approved for 7.5 Lakh for training of three batches of MOs	7.50
9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	250000	3	7.50	Approved for 7.5 Lakh for training of three batches of LTs	7.50
9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	50000	3	1.50	Approved for 1.5 Lakh for training of three batches of peer support	1.50
9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	50000	3	1.50	Approved for 1.5 Lakh for training of three batches of pharmacist	1.50
9.5.28.5	1 day training of DEO of the Treatment sites (MTC/TCs)	50000	3	1.50	Approved for 1.5 Lakh for training of three batches of DEOs	1.50
9.5.29	Any Other Trainings			1154.80		974.80
9.5.29.4	Training of ANMs, Staff nurses, AWW, AWS	20960000	1.00	209.60	Ongoing Activity – Rs 29.60 Lakhs for Management Development program for Nursing Superintendent and Matrons, DPHNOs and Faculty are approved . However, Rs 180 lakhs Training of	29.60



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Staff Nurses in Speciality areas are approved in principle, subject to the submission of break up for the estimated expenditure from the state.	
9.5.29.1	PGDHM Courses			0.00		0.00
9.5.29.2	Training (Implementation of Clinical Establishment Act)			0.00		0.00
9.5.29.3	Promotional Training of ANMs to lady health visitor etc.			0.00		0.00
9.5.29.5	IMEP Training			24.00		24.00
9.5.29.5.4	Others (please specify)	400000	6.00	24.00	Approved Rs. 24 lakhs for training of dental surgeons for Oral Cancer Screening, Quality dental care, Monitoring & Evaluation in 6 batches@ Rs. 3,50,000/- Per Batch.	24.00
9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	2900000	1.00	29.00	<p>New Activity- 1- Approved Rs. 10 lakhs for District level Training on Climate Change of Health workers (2 day) working at the District and the Block level - Every three months (25% strength of health workers in every meet)</p> <p>New Activity 2- Approved Rs. 10 lakhs for District level Training on Climate Sensitive Diseases of District level - Medical Officers and Programme officers in each district (1 Day) – Every 3 months (All officers to be targeted)</p> <p>Activity 3 – Approved Rs. 5 lakhs for District level Task Force meeting with invited experts regarding District Action Plan (1 day)- Every 2 months.</p> <p>Activity 4 – Approved Rs. 2 lakhs for State level Training on climate change of State Health Authorities and relevant Program Officers (NCD, NVBDCP, IDSP, Mental Health, Zoonosis etc.) (Duration- 2 days) – Every 3 Months- Target 100% strength.</p>	29.00



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Activity 5 – Approved Rs. 1 Lakhs for State level Task Force meeting with invited experts regarding State Action Plan (1 day) – Every 3 months. Activity 6 - Approved Rs. 1 lakh for Governing Body meeting (1 day) – Every 6 months.	
9.5.29.13	Any other (please specify)	89220000	1.00	892.20	Activity 1: Approved Rs. 605.20 lakhs for DNB and CPS Programme. Activity 2: Approved Rs. 79.50 lakhs for Master Degree and Diploma courses in Public Health. With conditionality that all disciplines under public health should be encouraged to go for public health courses. Public funded institutions / Govt institutes like AIIMS and PGI may also be included. Activity 3 (Training of newly appointed MOs), Activity 4 (Certificate course in Public Health Management) and Activity 5 (Management Development Programme): Approved Rs 207.5 lakh (97.5 lakhs+90 lakhs+ 20 lakhs) for all the 3 TYPES of trainings. This needs to be kept as a pool at the state level and should be utilised for training doctors, program officers, administrators, paramedical etc. with the conditionality- <ul style="list-style-type: none"> • That the data base of the personnel should be maintained along with their posting details and post training utilisation. • Some of the public funded institutions/ Govt institutes like AIIMS jodhpur, PGI Chandigarh, JIPMER, etc should also be included for getting the training. • State should develop training 	892.20



FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					management cadre for all management staff and associate training program with public funded management institutes.	

Appendix 10: Reviews, Research, Surveys and Surveillance

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
10	Reviews, Research, Surveys and Surveillance			406.32		305.86
10.1	Reviews			105.12		47.56
10.1.1	Maternal Death Review (both in institutions and community)			0.00	Proposed under facility-based head in Any Other activity under FMR 1.1.1.6	0.00
10.1.2	Child Death Review	600.27	17512	105.12	Rs. 47.56 lakhs approved for @ Rs 100 per First brief investigation report for 10000 under five deaths investigation in the community and incentive @ Rs. 500 for each team for each verbal autopsy for total of 7542 verbal Autopsy (Rs. 150 each member of team as incentive and Rs 100 for travel cost to each member) as per CDR guideline. State to conduct all the activities and book the expenditure as per CDR guideline.	47.56
10.2	Research & Surveys			173.10		142.00
10.2.1	Research, Studies, Analysis	14500000	1	145.00	Rs 50 lakhs is approved as a lumpsum grant for New activity 1 and 2 with conditionality: New Activity 1: PG students of Department of Preventive and Social Medicine (PSM) and OBG may be involved in conducting studies/surveys for evaluation of maternal health service delivery New Activity 2: Survey by Institute of National Reputation by inviting EoI, for community behaviour	120.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					tracking Conditionality- • Funds will be kept in pool and will be released as per the need • There should be no duplication of surveys/data. • Public health institutions can be involved and GOI need to appraise the proposals. • Support from GOI may be taken. New Activity 3: Research proposed under SHSRC - Rs. 70 lakhs Approved; the proposals would be reviewed and finalized through National Knowledge Platform for Health Systems Research whose secretariat is at NHSRC.	
10.2.2	IDD Surveys/Re-surveys	150000	4	6.00	As per Programme norms the permitted grant per district is Rs. 0.50 lakh. Accordingly, Rs. 2.00 lakh fund is approved for conducting IDD survey in 4 districts as per NIDDCP survey guidelines.	2.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	50000.00	6	3.00	Approved for 6 MDA districts @ Rs.50,000/-	3.00
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	50000	6	3.00	Approved Rs. 3 lakhs for Mid-term assessment of MDA by Medical College/Institutions, propose funds for 6 MDA districts @ Rs. 50,000 each.	3.00
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts			8.10		6.00
10.2.6.1	Additional MF Survey	70000.00	3	2.10	Not approved as no district is targeted for additional mf survey.	0.00
10.2.6.2	ICT Survey	150000.00	4	6.00	Rs. 6 lakhs approved for 4 EUs of 2 districts @ 1.60 per EU	6.00
10.2.9	Research for medical colleges	300000.00	1	3.00	Approved Rs.3 lakh proposed for Thesis of PG Students & Operational Research for all government and private colleges of MP @30000*10= 03 Lakh	3.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
10.2.14	Surveillance/Vulnerability assessment/Research related to Climate Change, Air Pollution and Heat related illness	500000	1	5.00	Rs. 5.00 lakhs approved. Activity to be done by Centre of Excellence (CoE) as per guidelines in coordination with the program division.	5.00
10.3	Surveillance			64.10		64.10
10.3.1	Strengthening surveillance under NVBDCP			64.10		64.10
10.3.1.1	Apex Referral Labs recurrent	300000	1	3.00	State has identified 1 ARL, accordingly annual contingency grant @ Rs. 3.00 lakh is to be given as per Gol norm	3.00
10.3.1.2	Sentinel surveillance Hospital recurrent	100000	59	59.00	State has 59 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH is to be given to every SSH as per Gol norms.	59.00
10.3.1.5	Post-MDA surveillance	70000	3	2.10	Activity approved for 3 TAS cleared districts @ Rs 70000 per district	2.10
10.3.2	Surveillance under NPCDCS			0.00		0.00
10.3.3	Any Other surveillance activities (please specify)			0.00		0.00
10.4	Other Recurring cost			45.00		33.20
10.4.1	Management of IDD Monitoring Laboratory			0.00	State has not proposed	0.00
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 having requisite manpower)	200000	1	2.00	Approved Rs 2 lakhs for lab at Bhopal for year 2020-21. State has 9 DPHs approved at Bhopal, Umaria, Dhar, Shivpuri, Khandwa, Mandsaur, Damoh, Betul, Katni. Out of these labs, only lab at Bhopal is functional. State to make rest of labs functional as well.	2.00
10.4.3	Referral Network of laboratories (Govt. Medical	200000	1	2.00	Approved Rs. 2 lakhs for 2 new referral labs proposed at Medical College Ratlam & Sagar.	2.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)					
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	600000	1	6.00	Approved Rs. 6 lakhs for grant to medical college lab.	6.00
10.4.7	Any other (please specify)	3500000	1	35.00	<p>New Activity 1: Approved Rs. 23.20 lakhs for undertaking the implementation research study to assess the impact of PCT done in severe anemic U5 children through active case finding mode. State is suggested to share the findings of the study with Gol-CH Division.</p> <p>New Activity 2: Not approved. The activity is the mandate of QACs and needs to be taken up in regular manner with routine reporting to MoHFW.</p>	23.20
10.5	Sub-national Disease Free Certification			19.00		19.00
10.5.1	Tuberculosis	1900000	1	19	Approved Rs. 19 lakhs for Gold for two districts (@ 5 lakhs) and silver for 3 (@3 lakhs)	19.00

Appendix 11: IEC/BCC

New	Particulars	Proposal for 2020-21	Gol Remarks	Approve
-----	-------------	----------------------	-------------	---------



FMR		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		d Budget (Rs. In lakhs)
11	IEC/BCC			3647.19		2376.61
11.1	Development of State Communication strategy (comprising of district plans)			0.00		0.00
11.2	Interpersonal Communication Tools for the frontline health workers			0.00		0.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela			0.00		0.00
11.4	IEC/BCC activities under MH			297.74		297.74
11.4.1	Media Mix of Mid Media/ Mass Media	2313300 0	1	231.33	Approved for Rs. 231.33 lakhs in accordance with; 1. TV Scroll for PMSMA, HRP, Consumption of Albendazole, IFA, Calcium, SUMAN, JSSK, JSY, PSY - Rs 16.20 lakhs, 2. Radio Station Jingles on 4 ANC check-ups, PMSMA, SUMAN, 1st trimester registration, HRP check-ups- Rs. 130 lakhs 3. FM channel Jingles on 4 ANC check-ups, PMSMA, SUMAN, 1st trimester registration, HRP check-ups- Rs 7.15 lakhs 4. Akashwani Program - Anaemia during pregnancy, safe abortion services, JSSK, RTI/STI, SUMAN- Rs. 4 lakhs 5. TV Program "Darpan" on 4 ANC check-ups, PMSMA, SUMAN, 1st trimester registration, HRP check-ups - Rs 5.20 lakhs 6. Monthly Sajeev Phone in program - ANC Care, Maternal Nutrition, Incentive under JSY, SUMAN - Rs 18.78 lakhs 7. Newspaper - Advertisement, Safe motherhood day, International Mother Day – Rs. 20 lakhs 8. TV Videos spots- Rs 30 lakhs	231.33
11.4.2	Interpersonal Communication	1734000	1	17.34	Approved for: 1) Flex printing - Rs.12 lakhs 2) Handouts - Rs.5.34 lakhs	17.34



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
11.4.3	Any other IEC/BCC activities (please specify)	4907000	1	49.07	Approved Rs. 49.07 lakhs for: 1) GDM Poster at ANC Clinic and Wall writing for GDM program at district and block level - Rs 5 lakh 2. ASHA Manual on Abortion @ Rs 30 per manual for 50,000 manuals (IPAS will provide technical support to get it printed and orienting ASHA and its distribution) - Rs.15 lakhs 3. Maternal Nutrition flex (With technical support by NI)- Rs 11.63 lakhs 4. Safe abortion posters and pamphlets - Rs 2.5 lakhs 5. Counselling cards for IFA consumption - Rs 9.52 lakhs 6. Handbooks for at HWC for common cancers - Rs 5.42 lakhs	49.07
11.5	IEC/BCC activities under CH			606.56		170.08
11.5.1	Media Mix of Mid Media/ Mass Media			0.00	State having comprehensive IEC plan and ensuring newborn IEC under this. State to ensure availability of relevant IEC at the public health facilities and service delivery area.	0.00
11.5.2	Interpersonal Communication			0.00	State having comprehensive IEC plan and ensuring newborn IEC under this. State to ensure availability of relevant IEC at the public health facilities and service delivery area.	0.00
11.5.3	IEC for family participatory care			0.00	State having comprehensive IEC plan and ensuring newborn IEC under this. State to ensure availability of relevant IEC at the public health facilities and service delivery area.	0.00
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	6065600 0	1	606.56	Approved for 1. News Paper Ad during Poshan Maah, WBW, NDD & Dastak - Rs. 10 Lakhs 2. Dastak and Breastfeeding (During WBW) Radio Jingle (AIR & FM Channels) @ Rs. 51.66 lakhs 3. Live Phone in Programme on	170.08



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Dastak, IYCF, AMB and NDD @ Rs. 3.13 Lakhs /each component - Rs.12.52 lakhs 4. Quarterly AIR Talk Show (Baate Sehat Kee) on AMB @ Rs. 10000/- per Show - Rs.0.40 lakhs 5. Poshan Dastak Umbrella delineating Dastak services for 12000 outreach ANMs - Rs.20 lakhs 6. Appreciation ABACUS slate for children completing all 9 doses of Vitamin A to be given during Dastak Gram Sabhas - Rs.50 lakhs. State to negotiate rate contract for Umbrellas and Slates 7. SAANS training to be implemented in each district therefore Rs. 50000 per district IEC budget is allotted. (@ Rs. 50,000/- per district) Rs. 25.50 Lakhs.	
11.6	IEC/BCC activities under FP			160.39		157.69
11.6.1	Media Mix of Mid Media/ Mass Media			0.00	Activities are budgeted under WPD and Vasectomy promotional activities	0.00
11.6.2	Interpersonal Communication			0.00	Activities are budgeted under WPD and Vasectomy promotional activities	0.00
11.6.3	IEC & promotional activities for World Population Day celebration	5700	364	20.75	Rs 20.75 lakh is approved for celebration of WPD 10000/- per district for 51 districts and @ 5000/- per block for 313 blocks)	20.75
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	5700	364	20.75	Rs 20.75 lakh is approved for celebration of Vasectomy fortnight 10000/- per district for 51 districts and @ 5000/- per block for 313 blocks)	20.75
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	10000	167	16.70	Rs 16.70 lakh is approved for Mission Parivar Vikas IEC activities 2 per year in April and January in MPV districts (@ 5000/- per block x 2 campaigns annually x 167 MPV blocks)	16.70
11.6.6	Any other IEC/BCC	1703250	6	102.20	Rs.99.49 approved as under:	99.49



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	activities (please specify)				1. Radio broadcast- Jingles on AIR 17 channels @ 21000/- per broadcast x 3 broadcast per day x 15 days during WP fortnight - Rs.9.45 lakhs 2. Radio broadcast -Jingles on Private FM 6 channels @ 5300/- per broadcast x 3 airing x 15 days during WP fortnight- Rs.2.38 lakhs. 3. TV telecast- Family Planning Video spot telecast on 7 high TRP Regional news channels @ 1500/- per channel per day x 120 days (Nov. - Feb.)- Rs.12.6 lakhs. 4. TV telecast- Video spot on DD MP @ 32000/- per day x 90 days (Dec. - Feb.)- Rs.28.8 lakhs. 5. Newspaper Adv. For FP interventions @ 1000000/- per adv. X 4 advertisement- Rs.40 lakhs. 6. ASHA Live Phone In programme on AIR @ Rs. 313000 per broadcast x 2 broadcast - Rs.6.26 lakhs	
11.7	IEC/BCC activities under AH			100.00		50.00
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	10000000	1	100.00	No details available. 50% approved for relaying spots on TV & Radio on Anemia Mukta Bharat at DAVP rates	50.00
11.7.2	InterPersonal Communication			0.00	State has not proposed	0.00
11.8	IEC/BCC activities under Immunization			125.08		125.00
11.8.1	IEC activities for Immunization	12508000	1	125.08	No details available. Approved for relaying spots on TV & Radio, Cinema slides and Folk shows at village level. All activities to be carried out at DAVP rates	125.00
11.9	IEC/BCC activities under PNDT			24.17		23.70
11.9.1	Creating awareness on declining sex ratio issue (PNDT)	201417	12	24.17	Approved for 1. Radio broadcast -Jingles on Private FM (For 25 broadcasts	23.70



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					<p>of 40 sec. from all 17 stations) - Rs.5.79 lakhs.</p> <p>2. Radio broadcast -Jingles on Private FM (For 75 broadcasts of 40 sec. from all 15 stations) - 3.91 lakhs.</p> <p>3. TV telecast- Video spot on Regional news channels (For 150 telecast of 40 sec. from all 7 channels) - Rs.6 lakhs.</p> <p>4. PRI sensitization workshop @ RS.10000/workshop for 40 workshops - Rs.4 lakhs</p> <p>5. Religious Leaders sensitization workshop @ RS.10000/workshop for 40 workshops - Rs.4 lakhs</p>	
11.10	IEC/BCC activities under Blood services & disorders			103.00		77.50
11.10.1	IEC/BCC activities under Blood Services	200000	26	52.00	Approved Rs. 52 lakhs for promotion of screening of hemoglobinopathies, hemophilia workshops and other activities relates to blood disorders	52.00
11.10.2	IEC/BCC activities under Blood Disorders	100000	51	51.00	Approved Rs. 25.50 lakhs for IEC for haemoglobinopathies screening/awareness/card printing and promotion of voluntary blood donation activities. For 51 facilities @ Rs. 50,000 per centre.	25.50
11.11	IEC/BCC activities under NPPCD			0.00		0.00
11.12	IEC/BCC activities under NPPC			0.00		0.00
11.13	IEC/BCC activities under NPPCF			15.00		15.00
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	100000	15	15.00	As Proposed by the state @ Rs 1 lakh per District for 15 Districts implementing NPPCF.	15.00
11.14	IEC/BCC activities under NIDDCP			23.15		18.00
11.14.	Health Education &	2315000	1	23.15	Approved Rs. 18.00 lakh for	18.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
1	Publicity for NIDDCP				conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 51 districts of State (@ Rs.30000/- per district) and also for conducting IDD awareness activities on Global IDD Prevention Day at State level (Rs. 2.70 lakhs).	
11.15	IEC/BCC activities under NVBDCP			342.15		197.50
11.15.1	IEC/BCC for Malaria	384711.54	52	200.05	Rs. 150 lakhs approved. IEC funds under all FMR codes to be put in an integrated pool and to be used in flexible manner as per the need of any VBD. Already developed modules by FHI on IPC may be promoted instead of wall writing, pamphlets etc. HBHI approach to be implemented and ensured.	150.00
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	31208.79	364	113.60	Rs. 30 lakhs approved. IEC funds under all FMR codes to be put in an integrated pool and to be used in flexible manner as per the need of any VBD.	30.00
11.15.3	IEC/BCC specific to J.E. in endemic areas	20000	5	1.00	Rs. 1 lakh approved. IEC funds under all FMR codes to be put in an integrated pool and to be used in flexible manner as per the need of any VBD.	1.00
11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	275000	6	16.50	Rs. 16.5 lakh approved @ 3 lakh per district for 6 districts observing MDA and Additional 10% for HO	16.50
11.15.8	Any other IEC/BCC activities (please specify)	100000	11	11.00	Funds are already provisioned under FMR 11.15.4	0.00
11.16	IEC/BCC activities under NLEP			20.00		20.00
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media	2000000	1	20.00	Approved Rs. 20 lakhs for District and State IEC	20.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	for NLEP					
11.17	IEC/BCC activities under RNTCP			150.00		150.00
11.17.1	ACSM (State & district)	5000000	1	50.00	Approved Rs. 50 lakhs for IEC	50.00
11.17.2	TB Harega Desh Jeetega' Campaign	10000000	1	100.00	Approved Rs. 100 lakhs for TB Harega Desh Jitega Activities at State and District level.	100.00
11.18	IEC/BCC activities under NPCB			10.00		10.00
11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	19230	52	10.00	Rs. 10 lakhs approved as proposed by the State	10.00
11.19	IEC/BCC activities under NMHP			77.18		77.18
11.19.1	Translation of IEC material and distribution	100000	1	1.00	Rs. 1 Lakhs approved for translation	1.00
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	2448000	1	24.48	Rs. 24.48 approved as follows: 1) Health check-up cum awareness camp at PHCs, Bi-weekly OPD at PHCs in all districts where psychologists are working - Every psychologist will visit PHC to conduct OPD and cover all PHCs one by one on a rotation basis, Total 96 opds in a year in each district (Rs 500 for mobility per visit) (500 x 96 x 51 = Rs 2448000)	24.48
11.19.3	Any other IEC/BCC activities (please specify)	5170000	1	51.70	Rs. 51.7 lakhs approved as follows: 1. IEC :- Proposed Activities (@Rs 50000 per district) Total = 50000*51 = Rs 2550000 a. Mental Health Mela's (Role Plays, Street Play, Posters, Exhibitions, Discussion with Villagers etc. in 5 Villages of each district b. Preparation & Printing of Mental health awareness booklets form 5, booklets on Epilepsy, Intellectual Disability, Depression, Alcoholism and Life skills management)	51.70



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					2. Creation of Suicide prevention Helpline (HR cost - 6 trained people @ Rs 45000*6*6 = Rs 16.2 lakhs - 02 people working in 3 shifts of 8 hours each for 24 hours x 7 days and Infrastructure costs and other costs @ Rs 10 lakhs, total cost - Rs 26.2 lakhs)	
11.20	IEC/BCC activities under NPHCE			25.50		25.50
11.20.2	Celebration of days-ie International Day for older persons	2550000	1	25.50	Funds Approved @ Rs.50000/per district for 51 districts, however State needs to prepare & submit plan for activity related to launch of Decade of Healthy Aging on 1 October 2020 during International Day for Older persons. No Distribution of aids & appliances is permissible under NPHCE, State may coordinate with Dept. of Social Welfare for ADIP scheme to carry out this activity.	25.50
11.21	IEC/BCC activities under NTCP			50.00		50.00
11.21.1	IEC/BCC for NTCP	5000000	1	50.00	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. Approved Rs. 50 lakhs for NTCP IEC (Radio jingles, auto-rickshaw advertising, press note and Newspaper advertisements, Posters, Stickers and banners audio, videos etc.)	50.00
11.22	IEC/BCC activities under NPCDCS			56.00		56.00
11.22.1	IEC/BCC for State NCD Cell	500000	1	5.00	Ongoing activity: 5 lakhs approved	5.00
11.22.2	IEC/BCC for District NCD Cell	100000	51	51.00	Ongoing activity: 51 lakhs approved	51.00
11.23	IEC/BCC activities under ASHA			52.32		52.32
11.23.1	ASHA Bulletin	6	272000	16.32	Approved for Rs. 16.32 lakh for Quarterly ASHA Newsletter	16.32



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
11.23.2	ASHA Phone In Program	300000	12	36.00	Approved for Rs. 36 lakhs as per last year's approval	36.00
11.24	Other IEC/BCC activities			1408.95		803.40
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	20000.00	3437	687.40	Approved for Rs.687.40 lakh @ Rs.20000 for 3437 HWCs	687.40
11.24.3	SBCC/IEC/Advocacy campaigns			615.55		10.00
11.24.3.3	Development of IEC Material	200	50000	100.00	Not approved as no details submitted by State post NPCC	0.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	15000	3437	515.55	Approved Rs. 10 lakhs only for Radio spots/programs at DAVP rates.	10.00
11.24.4	Any other IEC/BCC activities			106.00		106.00
11.24.4.2	IEC/BCC under NOHP	2550000	1	25.50	Approved Rs. 25.5 lakhs for IEC/BCC activity through posters, leaflets, pamphlets videos etc.	25.50
11.24.4.3	IEC/BCC under NVHCP	1000000	1	10.00	Approved for 10 Lakh for IEC/BCC	10.00
11.24.4.4	IEC on Climate Sensitive Diseases at Block, District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	49019	51	25.00	Rs. 25 lakhs approved @ Rs. 0.49 lakhs per district for 51 districts. IEC activities for Heat, Air Pollution and other relevant Climate Sensitive illnesses should be done using Radio spots, TV Advt, Whats App video to reach the population at large particularly vulnerable population	25.00
11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages-Approach road, Departmental, Directional and other facility level signage's)	2000000	1	20.00	Rs. 20.0 Lakhs approved for IEC under QA for AMR	20.00
11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	50000	51	25.50	Rs 25.50 lakhs (Rs 50000 per facility for 51 DHs) is approved for IEC activities for Free diagnostic services which include Pathology and Radiology services.	25.50

Appendix 12: Printing

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12	Printing			4486.58		4138.92
12.1	Printing activities under MH			1289.00		1288.80
12.1.1	Printing of MDR formats			0.00	Proposed under printing head in activity under FMR 12.1.3	0.00
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	15	2200000	330.00	Approved Rs 330 lac @ Rs 15/-each for 22 lakh MCP Cards	330.00
12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	95900000	1	959.00	<p>Rs. 958.80 lakhs approved in accordance with;</p> <p>Activity 1: Rs. 114.50 lakhs for printing and installation of signages for laqshya facilities @Rs.1 lakhs for 50 Civil Hospital and @ Rs.0.5 lakhs for 129 CHCs and Rs. 51.8 lakhs for printing of laqshya related forms and formats @ Rs. 20000/- per facility for 179 new and 80 old facilities (Total 114.50 + 51.8 = Rs.166.3 lakhs)</p> <p>Activity 2: Rs. 500 lakhs to print all MH related registers and reporting formats (LR patient safety checklist; Hand hygiene audit; Patient Satisfaction survey format; LR refer out audit format; record of available HR in LR and OT; Attendance register LR and OT; Equipment maintenance log book LR and OT; Equipment calibration record LR and OT; Stock and expenditure register; Indent register; Temperature chart for refrigerator LR and OT; Linen in and out register LR and OT; Nursing handover register; Prescription audit form; LR and OT Training record; Microbiological surveillance, hand washing and infection control monitoring checklist LR and OT; Daily round register; Department preparedness checklist LR and OT; Adverse drug reaction audit form; Master list of prescribed drugs and consumables; Master list of required instruments and equipment in LR; Master list of outsourcing vendors; List of high</p>	958.80

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					<p>alert drugs and their doses; List of critical values of different tests; Anesthesia safety checklist; Pre-anesthetic review and examination; Checklist of pre-operative care; Medication and patient care safety checklist; Surgical safety checklist; Caesarean section audit format; OT daily round register format; OT departmental preparedness checklist; Inventory management checklist in MOT; Temperature chart and humidity record for OT; Autoclave log book; Fire safety & disaster management record register)</p> <p>Activity 3: Rs. 292.5 lakhs for printing of 1170000 case sheets @ Rs. 25/- per sheet</p>	
12.1.4	Printing cost for MAA programme			0.00	State do not need any budget under this FMR	0.00
12.1.5	Any other (please specify)			0.00	State do not need any budget under this FMR	0.00
12.2	Printing activities under CH			645.52		631.22
12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	1000	1000	10.00	Rs. 10.00 lakhs approved for printing of IMNCI, FIMNCI, FBNC, NBSU training package @ Rs. 1000/- each for 1000 copies. State to follow due norms for printing and book the expenditure as per actual.	10.00
12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	24000	51	12.24	Approval shifted to FMR: 9.1.6.1	0.00
12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	1	6163032	61.63	Rs. 61.63 Lakhs approved for printing of 6163032 Dastak reporting formats for 2 rounds @ Rs. 1 per format	61.63

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.2.4	Printing of Child Death Review formats	10000	51	5.10	Rs. 5.10 lakhs approved for printing of CDR formats @ Rs. 10000/- per district for 51 districts. State to follow the norms and book the expenditure as per actual.	5.10
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	14018063	2	280.36	Approved Rs 278.40 lakh in accordance with; 1. Rs 273.40 lakh for printing of 218720 registers for 96,882 AWCs and 1,21,838 for primary, middle and Hr. Sec. school @Rs 125 per copy. 2. Rs 5.00 lakh for printing of 5000 copies of AMB reporting register for ASHA sahiyogini for compiling reports submitted by ASHAs.	278.40
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	9.777	1670242	163.30	Rs. 163.20 Lakhs approved @ Rs. 320000 per district for 51 districts for printing of training & IEC materials, reporting forms etc for NDD as per Gol guideline.	163.20
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	114000	51	58.14	Rs. 58.14 lakhs approved @ Rs. 1.14 lakhs per district for 51 districts for IDCF printing activity. State to utilise budget as per actuals	58.14
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities			0.00	State has not proposed	0.00
12.2.9	Printing & translation cost for Family participatory care (KMC)			0.00	Development partners of the State are supporting this activity hence state has not proposed the budget under this budget head. State to ensure printing of training materials and modules following Gol training modules and course contents following due norms.	0.00
12.2.10	Printing (SNCU data management)	50000	57	28.50	Rs. 28.50 lakhs approved for printing of SNCU/PICU formats for 57 units @ Rs. 0.50 lakhs for each unit. State to follow due norms for printing and book the expenditure as per actual.	28.50
12.2.11	Printing of HBNC referral cards and other formats			0.00	Budgeted under the FMR 12.7.2 under printing of ASHA modules and formats	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.2.12	Printing cost for HBYC			0.00	Budgeted under the FMR 12.7.2 under printing of ASHA modules and formats	0.00
12.2.13	Any other (please specify)	2625000	1	26.25	Rs. 26.25 lakhs approved in accordance with; 1) Rs. 1.25 lakhs approved for printing of 500 NRC reporting registers @ Rs. 250 per register 2) Rs. 20 lakhs for printing of 1 lakh NRC case sheets @ Rs 20 per case sheet 3) Rs. 5 lakhs for printing newer child health guidelines	26.25
12.3	Printing activities under FP			128.50		128.50
12.3.1	Dissemination of FP manuals and guidelines			0.00	State to ensure dissemination of FP manuals and guidelines	0.00
12.3.2	Printing for Mission Parivar Vikas Campaign			0.00	Planned under IEC. Also, IEC print materials of FP available with Donor partner shall be disseminated to MPV Districts.	0.00
12.3.3	Printing of FP Manuals, Guidelines, etc.	150	69000	103.50	Rs 103.5 lakh is approved Printing of Eligible couple register for updation of EC registry @ 150/- per EC register x 62670 ASHAs x 10% buffer stock.	103.50
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	5	500000	25.00	Rs 25 lakh is approved Printing of IUCD cards for beneficiary @ 5/- per IUCD card x 300000 IUCD card + 200000 MPA client follow up card.	25.00
12.4	Printing activities under AH			314.19		181.86
12.4.1	PE Kit and PE Diary	700	30000	210.00	Approved for 25000 PE Kits @ Rs. 700 per kit including comic books.	175.00
12.4.2	Printing under WIFS - WIFS cards, WIFS registers, reporting format etc			0.00	The activity has been proposed under FMR code 12.2.5 for Printing of AMB reporting registers & IFA reporting registers for ASHA Sahiyogini and Schools/AWCs respectively	0.00
12.4.3	Printing for AFHC- AFHC Registers, reporting formats, AFHC cards etc	819000	1	8.19	Approved as below: A) One each of 4 Types of AFHC Registers for 102 Clinic @ RS 2000/- Per clinic (B) 200000 AFHC Card @ Rs 2/- per card (c) Outreach Counseling Forms /	6.86



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Referrals Forms for 102 Clinics @ Rs 300/- per Clinics (D) AFHC Job Aids for 102 AFHC @ Rs 500/- Per AFHC	
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training			0.00	Training manuals are adequately available which are printed from the funds approved in previous years hence no budget is required.	0.00
12.4.5	Printing teachers training manual, training curriculum and facilitators guide			0.00	Already covered under FMR 9.5.4.13.1	0.00
12.4.6	Any other (please specify)	9600000	1	96.00	Already covered under FMR 12.4.1	0.00
12.5	Printing activities under RBSK			368.20		174.00
12.5.1	Prepare and disseminate guidelines for RBSK			0.00	State has not proposed	0.00
12.5.2	Training kits for teachers	100000	51	51.00	Budget already approved under School Health Program	0.00
12.5.3	School Kits			0.00	State has not proposed	0.00
12.5.4	Printing of RBSK card and registers	1.5	18480000	277.20	Rs 150 lakhs approved for Printing of RBSK cards and registers for MHT for 100.00 lakhs cards @ Rs. 1.5 per card. Expenditure is as per actuals and State to ensure that each child under RBSK is screened with age appropriate updated screening formats (with TB and Leprosy screening - Ref D. O. No. : Z.250201012019-HBSK-CH Dated the 09th August 2019).	150.00
12.5.5	Printing cost for DEIC	200000	20	40.00	Rs 24 lakhs is approved for printing for DEIC @ Rs 10000 per month per month for 20 DEIC. Expenditure is as per actuals and for functional unit.	24.00
12.6	Printing activities under Training			0.00		0.00
12.7	Printing activities under ASHA			714.88		714.88
12.7.1	Printing of ASHA diary	150	64000	96.00	Approved Rs. 96 lakhs	96.00
12.7	Printing of ASHA	331.64	66000	218.88	Approved Rs. 218.88 lakh for	218.88



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
.2	Modules and formats				<p>printing of modules and formats as follows:</p> <p>1. NCD Module - Rs. 60 lakhs for printing of 60000 module @ Rs. 100/- per module.</p> <p>2. HBNC and HBYC format: Rs. 80 lakhs for printing of 10 lakhs HBNC formats @ Rs. 8/- each format. Rs.15 lakhs for printing of 3 lakhs HBYC formats @ Rs. 5/- each format as proposed by State.</p> <p>3. HBYC Module: Rs. 25 lakhs for printing of 2.5 lakhs HBYC module @ Rs. 100/- per module</p> <p>4. AF Formats: Rs. 24 lakhs for printing 4.8 lakhs formats @ Rs. 5/- per format.</p> <p>5. ASHA single window Vouchers: Rs. 14.88 lakhs for 7.44 lakhs Vouchers @ Rs. 2/- per format</p> <p>State has shared that budget proposed for Printing of NCD and HBYC modules is in preparation of training planned for FY 2021-22 due to the long-time taken in printing (upto 1- 1.5 year) at the state. State has budgeted for training materials @ Rs.125 as part of training budget which includes photocopy of modules.</p> <p>However, state to ensure that all ASHAs are provided with printed copies of module. State to streamline the printing mechanism to ensure timely availability of printed modules for ASHAs during training. Budget proposed for photocopy for training of ASHAs in FY 2020-21 should also be pooled and printing of modules to be expedited.</p>	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.7.3	Printing of CBAC format	8	5000000	400.00	Approved Rs 400 lakh for printing of CBAC and Family folder@ Rs 8/-	400.00
12.8	Printing activities under Blood services & disorders			0.00		0.00
12.9	Printing activities under HMIS/MCTS			205.50		205.50
12.9.1	Printing of HMIS Formats	1.000	3979738	39.80	Ongoing activity: Approved Rs 39.80 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	39.80
12.9.2	Printing of RCH Registers	0	0	0.00	No budget proposed. An amount Rs 5.40 Lakh has been approved in RoP FY 2019-20 for Printing of RCH Register V1.1. The Register is applicable for two financial year.	0.00
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	1500000.00	1	15.00	Approved Rs 15.00 Lakh for printing of follow-up formats to capture the service delivery data as per RCH portal (as per information provided by the State). Printing should be done based on competitive bidding and by following Government protocols.	15.00
12.9.4	Any other (please specify)	1	15070000	150.70	New Activity: Approved Rs 150.70 lakh for printing of registers. Payment on actuals. Printing should be done following competitive bidding as per Government protocol.	150.70
12.10	Printing activities under Immunization			210.18		210.18
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	1050880	20	210.18	Activity approved as per norms @ Rs 20/ beneficiary for 1050880 beneficiaries (for budget purpose)	210.18
12.11	Printing activities under NVBDCP			66.00		66.00
12.11.1	Printing of forms/registers for Lymphatic Filariasis	100000	6	6.00	Approved Rs. 6 lakhs for 6 districts @Rs. 1 lakh per district for Printing of forms/registers for Lymphatic Filariasis	6.00
12.11.3	Printing of recording and reporting forms/registers for	117647.06	51	60.00	Rs. 60 lakhs approved for proper recording of primary information of patient during active surveillance	60

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	Malaria				and OPD for screening of malaria patient. and for printing of Lab formats (51Distt) and Dose Chart for ASHA /Health Worker / MO	
12.1 2	Printing activities under NLEP			10.20		10.20
12.1 2.1	Printing works	20000	51	10.20	Approved Rs. 10.20 for formats and other printing work of District @ Rs. 20,000 per district	10.20
12.1 3	Printing activities under RNTCP			200.00		200.00
12.1 3.1	Printing (ACSM)	10000000	1	100.00	Approved Rs. 100 lakhs for printing of training modules as well as special uniform materials	100.00
12.1 3.2	Printing	10000000	1	100.00	Approved Rs. 100 lakhs for printing undertaken at State & District level.	100.00
12.1 4	Printing activities under NTCP			7.65		7.65
12.1 4.1	Printing of Challan Books under NTCP	15000	51	7.65	Approved Rs. 7.65 lakhs for printing of challan books @ Rs. 15,000/- per district for 51 districts.	7.65
12.1 5	Printing activities under NPCDCS			177.53		170.90
12.1 5.1	Patient referral cards at PHC Level	3000	1326	39.78	33.15 lakhs may be approved as 2500 per PHC can be approved according to the norms.	33.15
12.1 5.2	Patient referral cards at Sub-centre level	1500	5450	81.75	Approved Rs. 81.75 lakh. State to ensure with no duplication of budget proposed under AB-HWC.	81.75
12.1 5.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	100000	51	51.00	Approved Rs. 51 lakhs. State to ensure with no duplication of budget proposed under HWC.	51.00
12.1 5.4	Any other (please specify)	500000	1	5.00	5 lakhs may be approved for State level printing for HTN and DM treatment card	5.00
12.1 6	Printing activities for Ayushman Bharat H&WC			72.14		72.14
12.1 6.1	Printing of training module and registers	724	9964	72.14	Activity 1: Approved Rs.6.874 lakh for printing of training module for NCD @ Rs.200 per module. Budget proposed for module printing is on higher side, state has proposed for module printing for ASHAs @ 100. However, state has received approval at the rate of Rs. 200	72.14



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Activity 2: Approved Rs. 65.27 lakhs for: 1) Rs.52.2 lakh for printing of OPD, Referral, ANC, Family Planning and YOGA Registers @ Rs 100 for 6527 HWCs 2) Rs. 6.52 lakh for printing of OPD slips @ Rs. 100 for 6527 HWCs 3) Rs. 6.52 lakh for printing of Referral slips @ Rs. 100 for 6527 HWCs	
12.1 7	Other Printing activities			67.10		67.10
12.1 7.2	Printing of formats for Monitoring and Surveillance	50000	51	25.50	Approved Rs. 25.5 lakhs for printing various forms and formats/Checklist/Protocol. Cost of printing for Rs. 50,000/HCF. Total printing cost for 51 HCF- 50,000*51=Rs. 25,50,000	25.50
12.1 7.3	Printing activities for NPCCHH	50000	51	25.50	Rs. 25.50 lakhs approved @ Rs.0.50 lakhs. Amount to be used for printing reporting formats for Heat Surveillance, Air Pollution Surveillance, training material and the State Action Plan for Climate Change and Human Health – SAPCCHH. Number of Copies = No of Blocks+ No of Districts+ Programme Officers at State Level The designing of the training modules will be done by the Central Program unit – NPCCHH	25.50
12.1 7.4	Printing for formats/registers under NVHCP	200000	1	2.00	Approved Rs. 2 Lakhs for printing	2
12.1 7.5	Any other (please specify)	1410000	1	14.10	Ongoing activity: Approved Rs. 10 lakhs for SPL format under IDSP. New Activity: Approved Rs. 4.10 lakhs for printing registers and formats for 82 ongoing dental care units @ Rs. 5000/- per dental care unit.	14.10
12.1 8	Any Other			10.00		10.00
12.1 8.1	Printing of training material	1000000	1	10.00	Approved for printing PNDT relevant training materials, however that state to negotiate rate contract.	10.00



Appendix 13: Quality Assurance

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
13	Quality Assurance			5925.10		5787.94
13.1	Quality Assurance			460.08		447.12
13.1.1	Quality Assurance Implementation (for traversing gaps)			204.00		204.00
13.1.1.5	Specific Interventions for promotion of patient safety	100000	84	84.00	Rs. 84.0 Lakhs approved for pest control at 84 Civil Hospital @ Rs. 1.0 Lakh.	84.00
13.1.1.6	Any other (please specify)	12000000	1	120.00	Rs. 120 Lakhs approved for gap closure at 15 DH @ Rs. 5.0 Lakhs and 15 CHC/PHC @ Rs. 3.0 Lakhs. However state must ensure that these 30 facilities get NQAS Certified at National level. As on date only 3 facilities are NQAS certified.	120.00
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	9180000	1	91.80	Rs. 78.84 Lakhs is approved for Assessment cum mentoring visits at state and districts. Activity 1: Cost of State mentoring visits @ 5.4 Lakhs. Activity 2: Cost of District Assessment cum mentoring visits @ Rs. 1.44 for 51 districts; 1.44 x 51=Rs. 73.44 Lakhs Total 5.4 + 73.44=78.84 Lakhs. <i>*All norms as per operational Guidelines for QA in Public health facilities.</i>	78.84
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	200000	15	30.00	Rs. 30.0 Lakhs approved as certification cost of 15 Health facilities @ Rs. 2.0 lakhs.	30.00
13.1.4	LaQshya certifications	40000	150	60.00	Approved Rs. 60 lakhs for	60.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	and recertification (National & State Certification) under LaQshya				logistic Support to Internal Assessors for State Assessments @ Rs. 40,000 per facility for 150 facilities.	
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	7000000	1	70.00	Rs. 70.0 Lakhs approved as incentive money for 3 facilities certified to NQAS.	70.00
13.1.6	Any other (please specify)	428000	1	4.28	Rs. 4.28 Lakhs approved for SQAC and DQAC meetings.	4.28
13.2	Kayakalp			510.22		510.22
13.2.1	Assessments	1066500	1	10.67	Rs. 10.67 Lakhs approved for Peer and External assessments of DH, SDH, CHC and PHCs.	10.67
13.2.2	Kayakalp Awards	39700000	1	397.00	Rs. 397.0 Lakhs approved as "Kayakalp Awards Money" for DH, SDH/CHC and PHCs.	397.00
13.2.3	Support for Implementation of Kayakalp			2.55		2.55
13.2.3.4	Any other (please specify)	5000	51	2.55	Rs. 2.55 Lakhs approved for 'Swachhata Pakhwada' at 51 DHs.	2.55
13.2.4	Contingencies	1000000	1	10.00	Rs. 10.0 Lakhs approved as contingency money for Kayakalp	10.00
13.2.6	Any other (please specify)	300000	30	90.00	Rs. 90.0 Lakhs approved for developing signages at 30 health facilities selected for NQAS certification @ Rs. 3.0 Lakhs	90.00
13.3	Any other activity (please specify)			4954.80		4830.60
13.3.1	Comprehensive Grievance Redressal Mechanism	15480000	1	154.80	Grievance Redressal (GR) help desk is approved for all District Hospitals @ Rs 60,000 for 51 DH total amount being Rs 30.6 lakhs. With conditionality- i. The help desk will work comprehensively for all activities including SUMAN, separate help desk is not required. ii. Register all the complaints/ grievances and support the patients in	30.60

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					addressing real time grievances iii. All complaints will also be registered at the GR web portal. iv. Ensure immediate assistance for complaints related to denial of services or entitlements by referring these complaints to the nodal officer. v. Facilitate resolution of grievances by the Nodal Officer in real time i.e. strive to resolve 60-70 % grievances immediately at local level at the time of reporting.	
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme			0.00	State has not proposed	0.00
13.3.3	Any Other (Specify)	480000000	1	4800.00	Ongoing Activity: Approved Rs. 4800.00 lakhs for Part-time and Full-time worker for Housekeeping of all DP, Non-DP and Laqshya Districts.	4800.00

Appendix 14: Drug Warehousing and Logistics

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
14	Drug Warehousing and Logistics			2031.48		1958.72
14.1	Drug Ware Housing			4.20		4.20
14.1.1	Human Resources			4.20		4.20
14.1.1.2	Human resources for RNTCP drug store	420000	1	4.20	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum.	4.20

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 14.1.1.4	
14.2	Logistics and supply chain			2027.28		1954.52
14.2.1	Supply chain logistic system for drug warehouses	760000 0	1	76.00	Rs 76 lakh is approved for transportation of FP commodities from State warehouse to divisional and district warehouses @ Rs. 50000/- per district and 100000/- per subordinate district of division	76.00
14.2.2	Implementation of DVDMS	150000 00	1	150.00	<p>Approved Rs.77.24 Lakhs for DVDMS (based upon the annexure received from State). @8.78 Lakh for Application software Support(B1) @13.35 Lakh for Data centre hosting(E1) @17.57 Lakh for DC Application Software Administrator(E2) @ 17.57 Lakh for Implementation team(D1) @19.97 Lakh Implementation manage(D2)</p> <p>In principle approval of Rs 10 lakhs for Equipment Maintenance & Management System (EMMS) for following activities; 1. Application Software Support 2. On Site Support Team 3. Project Management Support Team. State to provide the break-up cost for Rs 10 Lakhs.</p>	77.24
14.2.3	Implementation of FP-LMIS			0.00	FPLMIS strengthening planned with CHAI in 25 MPV Districts. State needs to ensure	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					operationalisation of FPLMIS at subdistrict level as per Gol Guidelines	
14.2.4	AVD in hard areas			678.00		678.00
14.2.4.1	Alternative vaccine delivery in hard to reach areas	200	339000	678.00	Activity approved as per norms @ Rs 200/session for 339000 sessions (for budget purpose)	678.00
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts			0.00	Activity proposed under FMR 14.2.14	0.00
14.2.5	Alternative Vaccine Delivery in other areas	90	791000	711.90	Activity approved as per norms @ Rs 90/session for 791000 sessions (for budget purpose)	711.90
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	200000	52	104.00	Activity approved as per norms @ Rs. 200000/district/year for 52 Districts	104.00
14.2.7	Cold chain maintenance	1759	1804	31.74	Activity approved as per norms @ Rs 1000/CCP/year District Rs 20000/year, CC maintenance - SVS or RVS having WICs/WIFs for maintenance -Rs. 50000/SVS or RVS /year (for budget purpose)	31.74
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	124062.44	1	124.06	Activity approved for eVIN operations	124.06
14.2.12	Drug transportation charges	100000.00	1	100.00	Approved Rs. 100 lakhs at State level for transportation of drugs from State drug store to district store and other states.	100.00
14.2.13	Sample transportation cost under NVHCP	300000	1	3.00	Approved 3 Lakh for sample transportation	3.00
14.2.14	Any other (please specify)	450.00	10796	48.58	Activity approved as per norms @ Rs. 450/session in very hard to reach areas	48.58

Appendix 15: PPP

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
15	PPP			11421.16		11410.76
15.1	PPP under Family Planning			0.00		0.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			0.00	State conducts this activity through its regular process.	0.00
15.2	PPP under NPPCD			0.00		0.00
15.3	PPP under NVBDCP			10.40		5.00
15.3.2	Inter-sectoral convergence	20000	52	10.40	Approved Rs. 5 lakhs for 2 intersectoral convergence meeting per district in a year.	5.00
15.4	PPP under NLEP			0.00		0.00
15.5	PPP under RNTCP			5285.00		5280.00
15.5.1	Public Private Mix (PP/NGO Support)			635.00	0	625.00
15.5.1.1	Any Public Private Mix (PP/NGO Support)	63500000	1	635.00	Approved Rs. 625 lakhs as follows: (a) For Provision of FIND Staff Honorarium Rs. 120.00 Lakhs (b) Rs 5 Lakhs for Launching of PPSA Scheme (c) For Involvement of Pvt. Sector for LPA Services (20000 TB Patient) Rs. 400 lakhs (d) For Recruitment of Mobile Van Staff and POL Rs.100 Lakh Rs. 5 lakhs for Workshop for Sensitization of other sector involvement is shifted 15.5.4	625.00
15.5.2	Public Private Support Agency (PPSA)	42000000	1	4200.00	Approved Rs. 4200 lakhs for Implementation of PPSA Schemes in 51 Districts.	4200.00
15.5.3	Private Provider Incentive	45000000	1	450.00	Approved Rs. 450 lakhs as incentive of Rs. 500 for Private provider, Chemist, community volunteer, patient or any other to notifying patients and for treatment outcome Rs. 500 (Patients (60000*500)+(30000*500))= 450 lakhs	450.00
15.5.4	Multi-sectoral collaboration activities			0.00	Shifted from FMR 15.5.1.1 Approved Rs. 5 lakhs for Workshop for Sensitization of other sector involvement	5.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
15.6	PPP under NPCB			4165.00		4165.00
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	2000	200000	4000.00	Ongoing Activity: Rs. 4000 Lakhs approved.	4000.00
15.6.2	Other Eye Diseases			165.00		165.00
15.6.2.1	Diabetic Retinopathy @ Rs. 2000	2000	1000	20.00	Ongoing Activity: Rs. 20 lakhs approved	20.00
15.6.2.2	Childhood Blindness @ Rs. 2000	2000	250	5.00	Ongoing Activity: Rs. 5 Lakhs approved	5.00
15.6.2.3	Glaucoma @ Rs. 2000	2000	2000	40.00	Ongoing Activity: Rs. 40 Lakhs approved	40.00
15.6.2.4	Keratoplasty @ Rs. 5000	7500	1000	75.00	Ongoing Activity: Rs. 75 Lakhs approved	75.00
15.6.2.5	Vitreoretinal Surgery @ Rs. 7500	10000	250	25.00	Ongoing Activity: Rs. 25 Lakhs approved	25.00
15.7	PPP under NMHP			5.00		5.00
15.7.1	NGO based activities	500000	1	5.00	Rs. 5 lakhs approved for PPP Model, Support for NGO in Chhindwara District.	5.00
15.8	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS			0.00		0.00
15.9	Other PPP			1955.76		1955.76
15.9.4	Pradhan Mantri National Dialysis Programme	126996000	1	1269.96	Approved Rs. 1269.96 lakhs as proposed by the State. The approval is based on the following justification provided by the State that sum up to Rs. 1575.81 lakhs: Activity 1: Rs. 799.26 lakh is suggested for providing dialysis services (for estimated 96000 dialysis sessions) through 158 Dialysis Machines in 51 District which includes salary of Nephrologists, Technicians, management cost and consumables. Activity 2: Rs. 500 lakhs (50% of calculated budget i.e. Appx. Rs. 1000.00 Lakhs (Rs.1150 per dialysis session for 94170 dialysis session) is suggested for approval for establishing 11 new centers with 86 dialysis machines.	1269.96

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Activity 3: Rs. 276.55 lakhs is suggested for implementing CAPD services in two districts for 100 patients. The State can propose the remaining amount in supplementary PIP.	
15.9.6	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	90000	762	685.80	Approved Rs. 685.8 Lakhs for strengthening of diagnostic services at HWCs at the unit cost of Rs 90000 (Rs 300/day for 25 days/month for 12 months) for 762 PHCs.	685.80

Appendix 16: Programme Management

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
16	Programme Management			22622.41		21464.08
16.1	Programme Management Activities (as per PM sub annex)			9262.42	Rs 15646.32 lakhs PM and M&E cost has already been approved under various heads. An amount of Rs 7852.47 lakhs is approved for all activities mentioned under FMR 16.1 except those mentioned as not approved in PM sub-annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that PM activities do not exceed the limit of 9% as mandated by Mission Steering group.	8786.82
16.2	PC&PNDT Activities			25.81		25.81
16.2.1	HR Support for PC&PNDT Cell	115115	12	13.81	Rs 13.81 lakhs approved for contingency amount for state and district PNDT cells	13.81
16.2.2	Mobility support	375	3200	12.00	Rs. 12 lakhs approved for mobility support to conduct inspections of clinics registered under the Act	12.00
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)			0.00	No other activity proposed by the state	0.00
16.3	HMIS & MCTS			1791.88		1549.11

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.3.1	HR Support for HMIS & MCTS	100000.00	1	100.00	Lump sum amount of Rs. 100 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	100.00
16.3.2	Mobility Support for HMIS & MCTS	612000	1	61.20	Ongoing Activity: Approved Rs. 61.20 Lakh for mobility. TA / DA should be as per extant rules.	61.20
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	101251000	1	1012.51	Activity 1: Approved Rs 822.56 Lakh for data and mobile reimbursement and Expenses for Printer Cartridges @ Block Level. (i) Approved Rs 785.0 Lakh for data and mobile reimbursement to ANMs to 14,500 ANMs (as per information shared by the State) @ Rs 200/- per month per ANM and 72834 ASHAs (as per information shared by the State) @ Rs 50/- per month per ASHA for mobile reimbursement as per the following criteria: 1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on RCH portal 2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on RCH portal 3. Entry of minimum 80% village profiles (service catchment / hamlet / unit of HSC) on RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal 5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on RCH portal.	879.51

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					<p>Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAs and beneficiaries on RCH portal. Procurement should be based on competitive bidding following Government protocols. If the tablets being provided to ANMs have provision for talk-time then State must ensure that these ANMs are reimbursed for phone / mobile only once. Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the reimbursement to ANMs and ASHAs.</p> <p>Mobile reimbursement for functionaries other than ANMs and ASHAs may be proposed under programme management budget head.</p> <p>(ii) Approved Rs. 37.56 Lakh for Expenses for Printer Cartridges @ Block Level. @1000/- per month per block for 313 blocks. Procurement should be based on competitive bidding following Government protocols.</p> <p>Activity 2: Approved Rs. 56.95 lakhs for 1139 HWCs for recurring cost of IT @ Rs 5000 per annum</p> <p>Activity 3: Not approved due to Duplication of activity for DCM and BCM internet cost with FMR code 16.3.4.</p>	
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	7775.00	4736	368.22	<p>Approved Rs. 368.22 lakh for:</p> <p>1) Rs.27.47 lakhs for procurement of laptop with internet connection for 51 DCMs @ Rs 54395</p> <p>2) Rs. 34.43 lakhs for procurement of tablets with internet for 313 BCMs @ Rs 11000 as per Pre NPCC discussions</p>	368.22



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					2) Rs.306.04 lakhs for procurement of phones for 4372 ASHA Facilitators @ Rs 7000	
16.3.5	Call Centre (Capex/ Opex)	24995000	1	249.95	<p>A 30 seater call centre (morning and afternoon shifts) is approved @ Rs 33,000/- per month exclusive of GST and other taxes for approval for a total sum of Rs. 118.8 lakhs plus Rs 21.38 lakh (18% GST). Total Rs 14,018,400 (including GST) approved with following conditionality:</p> <ul style="list-style-type: none"> • All operational costs will be included in this. • This will be a comprehensive call center for redressal of grievances, health helpline, ECD, SUMAN and any other services. • State needs to issue a G.O. with a provision to timely escalate and the grievance along with its resolution along with time logs, resolution and action taken. • State should generate adequate awareness campaign regarding the helpline with adequate IEC at facilities including MCP cards. • Monthly monitoring of the KPIs by the state. <p>Functioning:</p> <ul style="list-style-type: none"> • Average calls received per day per shift • Total average call handling time (AHT) and total calls attended by the call centre agent, Medical Officer and Medical Counsellor • % dropped calls, missed calls, abandoned calls, incomplete calls, out of total received calls • Total calls as escalation calls received by the Medical Officer and Medical Counsellor out of the total calls received • % segregation of calls service wise- <ul style="list-style-type: none"> o Grievances, o Health information, o ECD o SUMAN 	140.18



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					o Counseling.	
16.4	Human Resource			11542.30		11102.34
16.4.1	Strengthening of State/Regional PMU			1742.95		1341.06
16.4.1.1	Salaries for Staff on Deputation (Please specify)	31024800	1	310.25	Approved 33 staff on-deputation for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual salary is to be paid as per extant state govt norms.	310.25
16.4.1.2	SHSRC			47.10		47.10
16.4.1.2.1	Staffs under SHSRC	4710000	1	47.10	Approved Rs. 47.10 lakhs. SHSRC-MP is functional in coordination with Atal Bihari School of Good Governance, and state has proposed budget for the HR positions. State has proposed budget of Rs. 47.10 Lakhs for positions of Executive director @Rs. 1.5 L per month, Advisor @Rs 60,000 per month, Deputy Advisor @Rs 75,000 per month, 2 consultants @Rs 50,000 per month and an office assistant @ Rs. 15,000 per month.	47.10
16.4.1.3	State level HR under RMNCH+A & HSS			1385.60		983.71
16.4.1.3.1	Programme Managers	390000	1	3.90	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	983.71
16.4.1.3.2	Consultants/ Programme Officers	31567800	1	315.68	Approved 70 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.3	Staff for civil / infrastructure work	13678320	1	136.78	Approved 31 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure.	



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1 .3.4	Programme Assistants	180000	1	1.80	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1 .3.5	Programme Coordinators	225234 00	1	225.23	Approved 66 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approved Rs 5.40 lakhs for hiring of legal services.	
16.4.1 .3.6	MIS/ IT Staff	827278 8	1	82.73	Approved 29 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1 .3.8	Accounts Staff	598328 4	1	59.83	Approved 19 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1 .3.9	Administrative Staff	450505 2	1	45.05	Approved 24 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1 .3.10	Data Entry Operation	129412 80	1	129.41	Lump sum amount of Rs. 129.41 lakhs is approved for data entry operation for 12 months in principle, which may be	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	
16.4.1 .3.11	Support Staff (Kindly Specify)	2518560	1	25.19	Lump sum amount of Rs 25.19 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1 .3.12	Other Staff	3000000	12	360.00	Activity not approved	
16.4.2	Strengthening of District PMU			5756.71		5718.65
16.4.2 .1	District level HR under RMNCH+A & HSS			5753.11		5715.05
16.4.2 .1.1	Programme Managers	32372928	1	323.73	Approved 52 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	5715.05
16.4.2 .1.2	Consultants/ Programme Officers	92638536	1	926.39	Approved 245 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2 .1.4	Programme Coordinators	93595824	1	935.96	Approved 239 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Lumpsum amount of Rs 183.60 lakhs is approved for GR Help Desk.	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Program/activity wise help desk coordinator are not approved. GR help desk are approved at all DH and also other high case load facilities as per the criteria laid down under GR health helpline. This help desk and also the GR health helpline will also register and resolve the complaints received under SUMAN, so state needs to share the functioning of their 104 health helpline and also the help desk along with its linkages with health help line before the proposal is considered.	
16.4.2 .1.5	MIS/ IT Staff	512085 24	1	512.09	Approved 214 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2 .1.6	Supervisors	223088 496	1	2230.88	Approved 766 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2 .1.7	Accounts Staff	353358 72	1	353.36	Approved 102 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2 .1.9	Data Entry Operation	153489 60	1	153.49	Lump sum amount of Rs. 153.49 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	
16.4.2.1.10	Support Staff (Kindly Specify)	5351940	1	53.52	Lump sum amount of Rs 53.52 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.1.11	Other Staff	26370000	1	263.70	Approved 102 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2	District level HR under DCP			3.60		3.60
16.4.2.2.9	Data Entry Operation	360000	1	3.60	Lump sum amount of Rs. 3.60 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	3.60
16.4.3	Strengthening of Block PMU & Facilities			3042.21		3042.21
16.4.3.1	Block level HR under RMNCH+A & HSS			3042.21		3042.21
16.4.3.1.1	Programme Manager	108332280	1	1083.32	Approved 313 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	3042.21
16.4.3.1.6	Supervisors	68856300	1	688.56	Approved 313 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure.	

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.3.1.7	Accounts Staff	799323 12	1	799.32	Approved 313 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.3.1.9	Data Entry Operation	471002 40	1	471.00	Lump sum amount of Rs. 471 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	
16.4.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	100042 325	1	1000.42	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	1000.42

Appendix 16.1: PM Sub Annex

New	Particulars	Proposal for 2020-21	Gol Remarks	Approved
-----	-------------	----------------------	-------------	----------

FMR		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		d Budget (Rs. In lakhs)
16.1	Programme Management Activities			9262.42		8786.82
16.1.1	Planning			94.28		
16.1.1	Health Action Plans			55.95		
16.1.1	State	12.50	2	25.00	To be met out of PM cost approved under 16.1	
16.1.1	District - Plan as per DHAP/Aspirational District/Model Health District Plans.	0.30	51	15.30	To be met out of PM cost approved under 16.1	
16.1.1	Block	0.05	313	15.65	To be met out of PM cost approved under 16.1	
16.1.1	Prepare and disseminate guidelines for RBSK	0.75	4	3.00	Approved as proposed by State for 1) - 02 RBSK State level Orientation meeting of medical colleges @Rs-50000 for each (50000x2=100000) 2) 02 State level meeting of Nodal officers / DEIM@ Rs- 100000/- each (100000x2=200000) Expenditure is as per actuals	
16.1.1	Prepare detailed operational plan for RBSK across districts (including cost of plan)	0.10	102	10.20	Rs 10.2 lakhs is approved for 2 District level planning and review workshop @ Rs 10000 per district for 51 districts expenditure is as per actual	
16.1.1	To develop micro plan at sub-centre level	0.00	17200	17.20	Activity approved as per norms @ Rs 100/subcentre (for budget purpose)	
16.1.1	For consolidation of micro plans at block level	0.01	742	7.93	Activity approved as per norms @ Rs 1000/ block/PHC and Rs 2000/district (for budget purpose)	
16.1.2	Monitoring and Data Management			3036.34		
16.1.2	Meetings, Workshops and Conferences			2033.39		
16.1.2	Provision for State & District level (Meetings/ review meetings)	2.00	6	12.00	Rs 12 lakhs approved in accordance with; 1) Child health review meeting at State level @Rs. 2.00 lakhs for 1 review 2) Rs. 4 lakhs for CME and Workshop, Professional workshop & Trainings@ Rs.	



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					2.00 lakhs for 2 meetings 3) Rs. 6 lakhs for Regional Child Health review meeting@ Rs. 2.00 lakhs per region for 3 regions. State to share report of each review and trainings at national level.	
16.1.2.1.2	Review/orientation meetings for HBNC	0.00		0.00	State should ensure that HBNC and HBYC programs to be reviewed on quarterly or 6 monthly basis along with other ASHA activities at district and State level and Share reports to CH Division, MoHFW	
16.1.2.1.3	Review/orientation meetings for child health programmes	0.00		0.00	Activity proposed under FMR 16.1.2.1.1	
16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	0.01	204	2.04	Rs 2.04 lakh is approved for "Family Planning Indemnity Sub-committee" (DQAC) to be organised at district level (1000/- per meeting x 4 Meetings @ 1 per Quarter x 51 districts)	
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	0.00		0.00	State plan to conduct through their own funds	
16.1.2.1.6	Review meetings/ workshops under RKSK	10.00	1	10.00	Approved for One Regional RKSK Review Meeting @ Rs. 10 lakhs.	
16.1.2.1.7	RBSK Convergence/Monitoring meetings	2.00	7	14.00	Approved for divisional level meeting as proposed by State expenditure is as per actual	
16.1.2.1.8	Workshops and Conferences	250.85	1	250.85	Approved Rs. 115.8 lakhs for donor refreshments, camps organisation however the target for voluntary blood donation through camps needs to be augmented which is still in a bad shape in the state. Family donations should not be considered as Voluntary	
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and	0.50	16	8.00	Approved @ Rs 0.50 lakh each for 15 Endemic Districts Implementing NPPCF.	

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	On-going Districts)				No Budget head for State level Coordination meeting	
16.1.2 .1.13	Support for Quarterly State level review meetings of district officer	2.34	4	9.36	Activity approved as per norms@Rs 1500/participant/day for maximum 3 persons of the level of CMO/DIO/District cold Chain Officer (for budget purpose)	
16.1.2 .1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.03	208	6.30	Activity approved as per norms@Rs 150/participant for meeting expenses of 5 persons(for budget purpose)	
16.1.2 .1.15	Quarterly review meetings exclusive for RI at block level	0.18	1252	230.52	Activity approved as per norms@ Rs 75 as honorarium for ASHA and Rs. 25/prson at disposal of MOIC for meeting expenses(for budget purpose)	
16.1.2 .1.16	IDSP Meetings	2.00	1	2.00	Approved Rs. 2 lakhs for Quarterly IDSP State level meetings	
16.1.2 .1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	0.23	14	3.20	Approved as per norms for 2 meetings at State level and 3 meetings per district level for 5 districts.	
16.1.2 .1.20	NLEP Review Meetings	8.00	1	8.00	Approved Rs. 2 lakhs as per norms	
16.1.2 .1.21	Medical Colleges (Any meetings)	4.00	1	4.00	Approved Rs. 4 lakhs for organisation of STF meeting. (01 lakhs per STF meeting X 4 quarterly meetings= 04 lakhs)	
16.1.2 .1.25	State level review meeting under NVHCP	0.50	4	2.00	Approved Rs 2 Lakh	
16.1.2 .1.26	Workshops, Conferences & review meetings under NPHCE	4.00	1	4.00	Approved Rs. 4 lakhs	
16.1.2 .1.28	Others	1467.12	1	1467.12	To be met out of PM cost approved under 16.1	
16.1.2 .2	Monitoring, Evaluation and Supervision			1002.95		
16.1.2 .2.4	Independent Monitoring Cost for performance	0.05	3437	171.85	Approved Rs 171.85 lakh for independent monitoring as	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	assessment of Health & Wellness Centre (H&WC)				per the guidelines of Gol	
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	0.85	52	44.44	Not approved. Met from State budget	
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	0.58	51	29.58	Activity approved. Based on expenditure of funds.	
16.1.2.2.7	Monitoring and supervision (JE/ AE)	1.00	1	1.00	Activity approved.	
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	0.01	1977	14.83	Activity approved has been approved under FMR 1.1.5.3	
16.1.2.2.11	State NCD Cell	5.00	1	5.00	5 lakhs approved	
16.1.2.2.12	District NCD Cell	1.00	51	51.00	51 lakhs approved	
16.1.2.2.13	Supervision and Monitoring	150.00	1	150.00	Approved Rs. 150 lakhs for Activities including component of supervision, monitoring, evaluations, appraisals, review meetings Includes cost of TA/DA (except for training) for STOs, STDC staff, IRL Microbiologist, DTOs, MO-TC and all RNTCP contractual staff.	
16.1.2.2.18	Others	535.25	1	535.25	Activity approved for immunization for 220 immunization field monitors daily @honorarium of Rs 800/- per day for a maximum of 16 days in a month; mobility support of Rs 150/- per day and; monthly vehicle maintenance grant of Rs. 1000/- per month. (The total payment per IFV per month will be @ Rs. 16,200/- per month or RS 1,94,400/- per annum.) Management cost to be as per NHM guidelines. (annexure provided for IFM as per NPCC discussion) Not approved are as follows:	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					(1) Budget for Dastak awards, (2) Incentive for Dastak Abhiyaan, (3) Non monetary incentive for Best performing teachers/AWWs in AMB	
16.1.3	Mobility Support, Field Visits			4258.68		
16.1.3.1	State			591.93		
16.1.3.1.1	Mobility Support for SPMU/State	15.00	12	180.00	To be met out of PM cost approved under 16.1	
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	9.36	1	9.36	Approved for mobility support of 13 existing AH Coordinators in the 13 RKSK districts @Rs. 400 per visit for 12 field visits in a month for 12 months	
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	5.40	1	5.40	Activity approved for mobility support for supervision for immunization as per norms@ Rs 540000 for large states(for budget purpose)	
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	0.78	51	39.78	Activity approved for mobility support for eVIN staff (Rs.6500/month/VCCM)	
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	2.00	1	2.00	Approved Rs. 2 lakhs for TA DA and Mobility Expenditure of State level Officers and consultant	
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	6.00	1	6.00	Activity approved for mobility support for state	
16.1.3.1.9	Mobility support for Rapid Response Team	0.08	41	3.28	Activity approved for 6 districts, 41 blocks @ Rs. 8000 per block	
16.1.3.1.11	Travel expenses - Contractual Staff at State level	4.00	1	4.00	Approved Rs. 80,000 / State as per norms	
16.1.3.1.12	Mobility Support: State Cell	3.00	1	3.00	The highest approved amount for Mobility Support: State Cell is Rs. 2,00,000. Hence the same is approved.	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.1.3 .1.13	Vehicle Operation (POL)	250.06	1	250.06	<p>Approved Rs. 250.06 lakhs for 5 Districts in MP have 4 wheelers namely Sehore, Vidisha, Raisen, Rajgarh & Bhopal (@1.80 lakhs per Year).</p> <p>POL & Maintenance proposed for 283- STS @35000 per year & 283 STLS, 52 DPC, 52 PMDT Coordinator @40000 per year & for New recruited Staff.</p> <p>POL & Maintenance proposed for 09 Mobile Van unit (@44000 / Van/month)</p> <p>Note: Number of Vehicle increase as compared to last year.</p> <p>Total amt. proposed @250 lakh for POL and maintenance of two/ four wheelers</p>	
16.1.3 .1.14	Vehicle hiring	82.70	1	82.70	Approved Rs.82.7 Lakh Proposed for Vehicle Hiring at State & District Level	
16.1.3 .1.15	Tobacco Cessation Centre (TCC): Mobility support	0.01	135	1.35	Approved Rs. 1.35 lakhs for mobility support for 15 TCC @ Rs. 1000 per month for 9 months	
16.1.3 .1.17	SVHMU: Cost of travel for supervision and monitoring	2.00	1	2.00	Approved Rs 2 Lakh	
16.1.3 .1.19	State NCD Cell (TA,DA, POL)	3.00	1	3.00	3 lakhs approved	
16.1.3 .2	Regional			5.00		
16.1.3 .2.1	Zonal Entomological units	2.50	2	5.00	Activity approved. Rs. 2.5 lakh p.a. for 2 Functional Entomological Unit Indore (for 15 districts) & Bhopal (7 districts) for Contingency fund Which include Mobility support and Miscellaneous Expenses in Entomological unit.	

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
16.1.3.3	District			1974.38		
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	0.05	51	2.55	Rs. 2.55 lakh is approved @ Rs. 5000/district	
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	0.05	51	2.55	Rs. 2.55 lakh is approved @ Rs. 5000/district	
16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	3.21	315	1011.15	To be met out of PM cost approved under 16.1 Activity not approved for Dastak Abhiyaan related activities as per NPCC discussion. Activity not approved for mobility support to District NRC MOs to provide monitoring support to NRCs as similar kind of activity is approved under FMR 18.2.	
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	0.20	612	122.40	Approved Rs 122 lakh for Mobility support for DCMs @ Rs 2000 per visit for 10 visit in a month	
16.1.3.3.6	Travel costs under NPPCF	1.00	6	6.00	Approved @ 0.60 lakh for 6 Districts (Chindwada, Dhar, Seoni, Dindori, Raisen, Shajapur)	
16.1.3.3.7	Mobility Support for supervision for district level officers.	3.60	52	187.20	Activity approved as per norms @ Rs 300000/year /district level officer (for budget purpose)	
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	28.00	1	28.00	Approved Rs. 28 Lakhs for TA DA for Sample and Regular monitoring of Programme	
16.1.3.3.9	Monitoring , Evaluation & Supervision &	4.11	51	209.52	Rs. 100 lakhs approved for mobility support for	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Epidemic Preparedness (Only Mobility Expenses)				monitoring, supervision & Epidemic preparedness only as per GOI norms.	
16.1.3 .3.10	Travel expenses - Contractual Staff at District level	16.47	1	16.47	Approved as per norms, i.e. 25,000/district	
16.1.3 .3.11	Mobility Support: District Cell	1.50	51	76.50	Approved Rs. 76.50 lakhs for district level travel allotted as per load and area of districts for DLO and External visitors.	
16.1.3 .3.14	Enforcement Squads	0.15	510	76.50	As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for hiring operational vehicle under the NTCP. Approved Rs.76.50 lakhs for mobility support of enforcement squad/ monitoring committee formed at district and block level for strict enforcement of COTPA @Rs. 15000 per month for 10 months (Rs. 15000 * 51 Districts* 10 months)	
16.1.3 .3.16	District NCD Cell (TA,DA, POL)	2.00	51	102.00	102 lakhs approved	
16.1.3 .3.17	Others	133.54	1	133.54	1) Approved Rs. 61.2 lakh for 51 District CPHC consultant for monitoring of HWC @ Rs 1000/visit for 10 visits in a month for 12 months. 2) Approved Rs.56.34 lakh for mobility support of ophthalmic assistants @ Rs 250/visit for 6 visits in 12 months. 3) Approved Rs.16 lakh for mobility support of dentist @ Rs 2000 per dentist for 80 dentist for 10 months.	
16.1.3 .4	Block			1685.87		
16.1.3 .4.1	PM activities for World Population Day'	0.00		0.00	State plans to cover the cost under PM activity for	



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	celebration (Only mobility cost): funds earmarked for block level activities				districts	
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	0.00		0.00	State plans to cover the cost under PM activity for districts	
16.1.3.4.3	Mobility Support - BPMU/Block	0.61	2466	1498.07	Not approved as AH counsellors are working as block coordinators whose mobility support has already been recommended in FMR 2.2.2 To be met out of PM cost approved under 16.1	
16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	0.05	3756	187.80	Approved Rs. 112.68 lakh for mobility cost of BCMs @ Rs 300 per visit for 10 visits in a month as per guidelines.	
16.1.3.5	Any Other Mobility Expenses			1.50		
16.1.3.5.1	Others: travel expenses for regular staff.	1.50	1	1.50	Approved Rs. 1.50 lakhs for Attending Training, workshop, Review Meeting and other national and state level scientific conference supported by CLD or other development partners.	
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			1294.26		
16.1.4.1	State			1204.28		
16.1.4.1.1	JSY Administrative Expenses	1053.75	1	1053.75	Rs. 1052.75 lakhs approved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].	
16.1.4 .1.2	Information, Communication and Technology under IDSP	10.00	1	10.00	Approved Rs. 10 lakhs for Computers in districts (excluding Alirajpur and Agar malwa) and 2 in State Office .Budget proposed for computers with printer scanner for year 2020-21	
16.1.4 .1.4	Miscellaneous including Travel/POL/Stationary etc.	1.00	1	1.00	May be met from state funds	
16.1.4 .1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	30.00	1	30.00	Approved Rs. 30 lakhs for office expenses for State and Districts.	
16.1.4 .1.6	contingency support	0.08	41	3.28	Rs. 3.28 lakhs approved Rs. 8000 per block for 41 blocks for 6 MDA Districts in year 2020-21	
16.1.4 .1.8	Office operation & Maintenance - State Cell	1.00	1	1.00	Approved Rs. 75,000 as per norms	
16.1.4 .1.9	State Cell - Consumables	0.50	1	0.50	Approved Rs. 50,000 as per norms	
16.1.4 .1.10	Office Operation (Miscellaneous)	100.00	1	100.00	Approved Rs. 100 lakhs To meet the janitorial expenses, electricity, telephone bills, data user charges, video conferencing charges, internet cost, fax bills, postage/courier, office stationery, office furniture for STCs (1) /STDCs(Bhopal) /DRTB Centers (9) /C&DST laboratories (4) /DTCs (51) / TB Units /DMCs, display boards, repair of furniture, hiring of daily wage labour for loading and unloading of drugs, sputum transportation box, drug boxes for Cat IV / V, recruitment /procurement/	

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					EOI/RFP advertisements, transportation of drugs from State drug store to district store, transportation of drugs from MP State to other states, office rental, legal purposes etc. Rs. 150 Per months Internet connection for 1103 TABLET /PALMTOP for Remote NIKSHAY Software Entries which will be provided by CTD (@1103x150x12=1985400)	
16.1.4 .1.11	Tobacco Cessation Centre (TCC): Office Expenses	0.05	15	0.75	Approved Rs. 5000/- for register, format and other office expenses for 15 TCC	
16.1.4 .1.13	State NCD Cell (Contingency)	2.00	1	2.00	2 lakhs approved	
16.1.4 .1.14	SVHMU: Meeting Costs/Office expenses/Contingency	0.50	4	2.00	Approved Rs 2 Lakh	
16.1.4 .2	District			89.98		
16.1.4 .2.3	contingency support	0.08	41	3.28	Activity approved under FMR 16.1.4.1.6	
16.1.4 .2.4	Office operation & Maintenance - District Cell	0.50	51	25.50	Approved Rs. 35,000 per district as per norms	
16.1.4 .2.5	District Cell - Consumables	0.20	51	10.20	Approved Rs. 10.20 lakhs	
16.1.4 .2.9	District NCD Cell (Contingency)	1.00	51	51.00	Rs. 51 lakhs Approved	
16.1.5	Any Other Programme Management Cost			578.86		
16.1.5 .1	E-Governance Initiatives			87.20		
16.1.5 .1.1	E-rakt kosh- refer to strengthening of blood services guidelines	20.00	1	20.00	Approved for three centres @ 2.5 lakhs per centre. Rs. 7.5 lakhs is approved for VBD & component separation. It was discussed with the state that same way 3 centres which are doing good in antenatal screening for hemoglobinopathies and ICHH establishment may also be awarded. A total of Rs. 7.5 lakhs for these ICHH	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					centres. A total of Rs. 15 lakhs is approved.	
16.1.5 .1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	1.68	40	67.20	Activity approved. As per Rate approved by DHS (for 40 District for Outsourcing of DEO Services for Reporting @ 14000.00*12 month*40 DEO, Grand Total Rs. 67.20 Lakh)	
16.1.5 .2	Procurement and Maintenance of Office Equipment			88.80		
16.1.5 .2.3	Office equipment maintenance State	0.30	1	0.30	Approved Rs. 30,000 for Maintenance of state office equipment like Net, printer, telephone etc.	
16.1.5 .2.5	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)			81.00		
16.1.5 .2.5.1	State NCD Cell	1.00	1	1.00	1 lakh approved	
16.1.5 .2.5.2	District NCD Cell	80.00	1	80.00	All district NCD cells are already approved in 2015-16. No approved.	
16.1.5 .2.6	SVHMu: Non-recurring Equipment- (computer, printer photocopier scanner etc)	7.50	1	7.50	Approved Rs 7.5 Lakh @2.5 lakh for SVHMu and 2.5 lakh/MTC	
16.1.5 .3	Others			402.86		
16.1.5 .3.1	PM activities under Micronutrient Supplementation Programme	0.56	51	28.56	Rs. 20.4 lakhs approved for field level monitoring of IDCF (2 hired vehicles): 2 vehicle per district for 51 districts @2000 per vehicle (Rent - Rs.1000/- per vehicle fuel- Rs. 1000/- per vehicle) for 10 days.	
16.1.5 .3.2	Audit Fees	10.00	1	10.00	To be met out of PM cost approved under 16.1	
16.1.5 .3.3	Concurrent Audit system	329.00	1	329.00	To be met out of PM cost approved under 16.1	
16.1.5 .3.7	Epidemic preparedness (Filaria)	0.30	51	15.30	Budget already provided under similar FMR code may be used	
16.1.5 .3.10	Management of Health Society (State to provide	5.00	4	20.00	Ongoing activity Approved	

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	details of PM Staff in the remarks column separately)					

Appendix 17: IT Initiatives

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
17	IT Initiatives for strengthening Service Delivery			7834.33		1834.74
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)			0.00	0	0.00
17.2	IT Initiatives under Ayushman Bharat H&WC			7404.44		1513.75
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	740444 000	1	7404.44	<p>Approved Rs 1513.75 Lakh for setting up of 6 Hubs and 6366 Spokes (1199 PHC + 136 UPHC+5031 SHC) in 51 District.</p> <p>State is requested to do the gap analysis of all the Hubs and the infrastructure should be set up as per Gap Analysis and Telemedicine Guidelines issued by Gol .</p> <p>State is requested to kindly start with 1-2 hubs initially and new Hub may be started when the number of calls increase significantly and the new Hub is actually required for managing the calls.</p> <p>The procurement should be done following Govt norms and expenditure as per actual.</p> <p>Details given in telemedicine annexure.</p>	1513.75
17.3	Implementation of ANMOL (Excel Procurement)			0.00	0	0.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia	1000000	1	10.00	Approved Rs. 10 lakhs for strengthening of blood transfusion services and registry of haemoglobinopathies patients at integrated centers of haemoglobinopathies and haemophilia.	10.00
17.5	QAC Misc. (IT Based application etc.)			0.00	0	0.00
17.6	Implementation of Hospital Management System			0.00	0	0.00
17.7	Implementation of Human Resource Information System (HRIS)			0.00	0	0.00
17.8	Other IT Initiatives for Service Delivery (please specify)	41989000	1	419.89	Activity 1: Approved Rs.265.57 towards ASMAN IT initiatives as per the following; 1.1) Rs.158.24 lakhs for purchase of Android Tablets @Rs.21500 per tablet for 736 tablets.(21500*736=Rs.158.24 lakhs) 1.2) Rs.22.08 lakhs for Stands for Tablets @Rs.3000/-per stans for 736 stands.(3000*736=Rs.22.08 lakhs. 1.3) Rs.42.66 lakhs for Printer@Rs.18000 per printer for 237 printers(18000*237=Rs.42.66 lakhs) 1.4) Rs.5.88 lakhs for SIM Card with internet@Rs.800/- per SIM with internet for 736.(800*736=Rs.5.88 lakhs) 1.5) Rs.7.13 lakhs as lumpsum budget for Internet Connection, wiring, cabling. 1.6) Rs.14.53 lakhs for Recurring Costs for 185 facilities @Rs.10000 per DH/SDH, @Rs.5000 per CHC, @3000 per PHC and @Rs.2000 per SHC. 1.7) Rs.15.05 lakhs for contingency for maintenance	310.99

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					<p>@Rs.5000 per facilities for 301 facilities(5000*301=Rs.15.05 lakhs.</p> <p>Activity 2: In principal approval of Development of HRPW tracking module. [As per discussion on NPCC]. The state may submit the detailed proposal for support and maintenance of software and Hardware for implementing the HRPW Tracking module. Continuation / extension of the activity would be based on improvement in registration of pregnant women as well as High Risk cases and children, data of service delivery and availability of updated and validated information related to beneficiaries on Central RCH portal. Procurement should be based on competitive bidding following Government protocols.</p> <p>Activity 3: Roll out of IFA logistics tracking application in 51 districts not approved as per NPCC discussion</p> <p>Continued Activity 4: Approved Rs. 34.32 Lakh for IT Cell at State level as continued activity.</p> <p>Activity 5: Not approved. Rs. 18.48 Lakh proposed for Central Support team for E-vittapravaha. As per NPCC decision, State is requested not to keep two separate cells. AS&MD recommended for a joint cell (as per activity 4) instead of two separate cells.</p> <p>Activity 6: Approved Rs. 2 Lakh for Maintenance of existing hardware/</p>	



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					<p>software and security audit.</p> <p>Activity 7:</p> <p>Approved Rs 5.10 Lakh Hardware maintenance for 51 District. The fund should be kept at State level and may be used as per need.</p> <p>Activity 8:</p> <p>Not approved. State has proposed Rs. 25.20 Lakh for support and maintenance of inhouse developed applications and running applications. Under this, State has proposed 2 dot net developers and 2 network engineers. IT cell at State level has already been recommended under point 4 above.</p> <p>Activity 9:</p> <p>Rs. 4 lakhs approved @ Rs. 2 lakhs for security audit tool for monitoring FP and RS. 2 lakhs for security audit for Digi tracking tool of eligible couples by ANM.</p> <p>Conditionality:</p> <p>EHR Standards – 2016 should be followed while developing the application. State may contact CDAC Pune for support for getting their application EHR compliant.</p> <p>State is requested to put the conditionality in tender itself for integrating the applications with other related existing IT applications as a responsibility of device / application provider.</p>	

Appendix 18: Innovations

New	Particulars	Proposal for 2020-21	Gol Remarks	Approve
-----	-------------	----------------------	-------------	---------

FMR		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
18	Innovations (if any)			1467.40		266.64
18.1	Training in soft skills	30000	51	15.30	<p>Approved Rs. 15.30 lakhs as proposed by the State.</p> <p>The approval is based on the proposal from State for 2 batches of 30 participants in each district each and participants shall be Midwives, Medical Officers, Staff Nurses, Cleaning and Managerial staff.</p> <p>Unit cost proposed is Rs. 32000 per batch and for 100 batches Rs. 32 Lakhs budget.</p> <p>Conditionality will be the following: Expenditure may be as per actuals. Approval is subject to RCH Financial Norms as approved by MoHFW, Govt. of India as follows:</p> <p>a. DA to Group A equivalents is Rs. 700 per day b. DA to Group B, C, D equivalents is Rs. 400 per day c. Honorarium / per diem to Group A & B equivalents Rs. 500 d. Honorarium / per diem to Group C & D equivalents Rs. 300 e. Other expenses like Honorarium to faculty, trainers, instt. expenses etc. may be as per RCH Norms</p>	15.30
18.2	Mentoring and Supportive Supervision of NRCs of High Malnutrition Prevalence Districts by Link Medical College	16000	60	9.60	<p>Approved Rs. 9.60 lakhs for mentoring and supportive supervision of NRCs of high malnutrition prevalence districts by Link Medical College a total of 60 visits @ Rs. 16000 per visit.</p> <p>State to share the Mentoring and Supportive Supervision tool to be used during the visits and reports.</p>	9.60
18.3	Assured IFA Supply Mechanism through Drug Delivery Personnel (DDB) in line with AVD	33892438	1	338.92	Not approved as per NPCC discussion. IFA supply to be linked with HWC supply chain.	0.00
18.4	Establishment of 2 Hospital Creches in District Hospital	1345000	2	26.90	Not approved as per NPCC discussion and State agreed to drop this activity.	0.00
18.5	Strengthening of State FP Centre for Reproductive Surgical Skill	2000000	1	20.00	Rs 20 lakh is approved for Strengthening of State FP Centre for Reproductive Surgical Skill Training and Counseling. (SFCRSSTC) at Indore	20.00



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Training and Counseling. (SFCRSSTC)				(Rs. 16 lakh for Simulation equipments + Camera and Monitor and Rs. 0.6 lakh for Maintenance cost+ Rs. 0.4 lakh for miscellaneous cost for refresher batches and Rs. 3 lakhs for honorarium of master trainer @ Rs. 50000/month for 5 months). State may utilize the centers for provision of the integrated trainings.	
18.6	Leveraging Saathiyas in 13 RKSK Districts for FP outreach	300	17000	51.00	Not approved for promoting uptake of Emergency contraceptives in newly weds @ incentive amount of Rs. 150/- per Sathiya for 2 such meetings in a year in 11 RKSK districts. The objective of the Saathiya is to transact activities on AH issues only within their group.	0.00
18.7	Still Birth Audit	500000	2	10.00	Rs. 10 lakhs approved for still birth audit. State to share periodic progress at national level along with the results and learning lessons.	10.00
18.8	SNCU (Financial & Clinical Audit)	300000	10	30.00	Rs. 30 lakhs approved for SNCU clinical and financial audit. State to share periodic progress at national level along with the results and learning lessons.	30.00
18.9	Development of Integrated Software (SNCU, PICU, N-HDU, CDR, NBSU & Follow up)	3000000	1	30.00	As per NPCC discussion activity not approved.	0.00
18.10	Call Center for ECD & Tracking of High risk (Infant/women)	1300000	1	13.00	Not approved, the proposed activity is not as per ECD call centre guidelines and as per guidelines proposal is already approved at FMR 16.3.5	0.00
18.11	Strengthening Pre-Service Nursing Education. & Guest lectures/ demonstrations for technical skill enhancement for faculty and students of nursing institutes	2784000	1	27.84	Approved Rs. 27.84 as follows: Activity 1: Rs. 8.64 lakhs for First QI workshop with support of NQOCN. Budget planned to sustain the activity for improved Pre- Service Nursing Education Activity 2: Cost towards TA-to be paid on reimbursement basis on actual as per Govt. norms – max Rs.15000 per outside Facilitator for 4, Honorarium for facilitator Rs 1500 for 4 facilitators for 3 days. accommodation 3000 per day per facilitator for 3 days. TA- Rs.2000 per participant, Working	27.84



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					lunch, tea, snacks and dinner for Rs.800 per day for 3 days for 30 persons. accommodation Rs 2000 per day for 3 days for 30 participants. venue required for day training Rs 5000 for 3 days. Training Material, Modules & Stationery/ Work Book Rs 30000. Xerox, Banners, Documentation & Photographs, Mike, LCD, Laptop etc. Rs 3000 per day for 3 days Hence Rs. 4,80,000/- for 1 batch of guest lectures/ demonstrations of 30 participants and 4 facilitators.	
18.12	Blood cell program activity	10000000	1	100.00	Continued Activity: Approved Rs. 100 lakhs for providing facility safe blood transfusion to patients of haemoglobinopathies by pretransfusion testing through hub and spoke model at AIIMS Bhopal and medical college Indore.	100.00
18.13	Mortuary Cabinet budget	50000000	1	500.00	Not approved. • A gap analysis needs to be done for availability of mortuary at DH which can then be considered for recommendation under NHM • Mortuary at CHC and below are not approved	0.00
18.14	STEMI Project	6794000	1	67.94	Rs. 42 lakhs approved for SPOKES in 6 districts as per annexure submitted by the state.	42.00
18.15	Procurement of chemohood - Equipment for Cancer Care	170000	7	11.90	11.90 lakhs approved for 7 chemohood for 7 divisional headquarter districts @ Rs.1.7 lakh per district	11.90
18.16	Establishment of tele consultation for USG (Hub and Spoke Modal)	250000	6	15.00	Not approved as the proposal is not discussed in the NPCC and has been proposed Post NPCC	0.00
18.17	Establishment of tele ICU	20000000	1	200.00	Not approved as the proposal is not discussed in the NPCC and has been proposed Post NPCC.	0.00

Appendix 19: NUHM Non-Metro

New	Particulars	Proposal for 2020-21	Gol Remarks	Approve
-----	-------------	----------------------	-------------	---------

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Non-Metro Sub Total			14369.69		9735.48
U.1	Service Delivery - Facility Based			792.12		260.28
U.1.1	Service Delivery			531.84		0.00
U.1.1.2	Support for control of Non-Communicable Disease Control	53184000	1	531.84	<p>Shifted to U.2.3.6</p> <p>Old Activity Approved for 349 UPHCs @ Rs.2000 per visit for 8 visits in a month</p> <p>Old Activity A. Specialist (Gynaecologist for HRP and Medical specialist for NCD, Eye Specialist) on a fixed day every week @ Rs.2000/- per visit for 8 visits in a month=Rs.16,000 per month per facility for 12 months for 109 facilities in 7 divisional headquarters.(UPHC+CD). Budget Approved=Rs 20928000 (109*16000*12)</p> <p>B. For remaining 80 UPHCs in 40 districts 2 Visit @ Rs.2000 per visit for 8 visits in a month for 12 months. (Gynaecologist for HRP and Medicine specialist for NCD, Eye Specialist) Budget Approved=Rs.1536000 (80*16000*12)</p> <p>C. For 160 Sanjeevani (88 old+ 72 New) UPHC @ Rs.2000 per visit for 8 visits in a month. Budget Approved=Rs.30720000 (160*16000*12)</p> <p>Total Budget = A+B+C=Rs.670.08 Rs.531.84 lakhs approved as proposed by State</p>	0.00
U.1.3	Operating Expenses			260.28		260.28
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	26028000	1	260.28	<p>Approved 260.28 lakhs</p> <p>Old activity -203 (UPHCs 141 + CDs 62)</p> <p>New activity - For 160 Sanjeevani UPHC A. For 141 UPHC @ Rs.7000 per month for 12 months=Rs.11844000</p>	260.28



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					(141x7000x12) B. For 160 Sanjeevani (88 old+ 72 New) Clinics @ Rs.7000 for 12 months =Rs.13440000 (160x7000x12) C. For 62 CD @ Rs.1000 for 12 months=Rs.744000 (62x1000x12) Total=A+B+C=Rs.26028000	
U.2	Service Delivery - Community Based			147.60		679.44
U.2.3	Outreach activities			147.60		679.44
U.2.3.2	Special outreach camps in slums and similar areas	10000	1476	147.60	Old Activity: Annual Outreach Screening camps for urban slums. Total 48 screening camps per city in big cities (Indore, Bhopal, Gwalior, Ujjain, Jabalpur) and 24 screening camps per city in small cities (42 cities) and 12 screening camps per city in sub small cities (19 cities) @ Rs.10,000 per camp Budget Approved: Rs.14760000 (1476 Camps @ Rs.10000/- per camp)	147.60
U.2.3.6	Community based service delivery by AB-H&WCs			0.00	Shifted from U.1.1.2 Old Activity Approved for 349 UPHCs @ Rs.2000 per visit for 8 visits in a month Old Activity A. Specialist (Gynaecologist for HRP and Medical specialist for NCD, Eye Specialist) on a fixed day every week @ Rs.2000/- per visit for 8 visits in a month=Rs.16,000 per month per facility for 12 months for 109 facilities in 7 divisional headquarters.(UPHC+CD). Budget Approved=Rs 20928000 (109*16000*12) B. For remaining 80 UPHCs in 40 districts 2 Visit @ Rs.2000 per visit for 8 visits in a month for 12 months. (Gynaecologist for HRP and Medicine specialist for NCD, Eye Specialist)	531.84



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Budget Approved=Rs.1536000 (80*16000*12) C. For 160 Sanjeevani (88 old+ 72 New) UPHC @ Rs.2000 per visit for 8 visits in a month. Budget Approved=Rs.30720000 (160*16000*12) Total Budget = A+B+C=Rs.670.08 Rs.531.84 lakhs approved as proposed by State	
U.3	Community Interventions			1388.94		1362.40
U.3.1	ASHA Activities			1338.44		1324.20
U.3.1.1	ASHA Incentives			1096.05		1096.05
U.3.1.1.1	Incentives for routine activities	10800000	1	1080.00	Approved Rs.1080 lakh @ Rs.2000/- per ASHA for 4500 ASHAs for 12 months.	1080.00
U.3.1.1.3	Other Incentive to ASHAs (please specify)	10000	48	4.80	Approved Rs.4.80 lakh @ Rs.10000 per district for 48 districts.	4.80
U.3.1.1.4	Others	1125000	1	11.25	Approved Rs.11.25 @ Rs.250 for 4500 ASHAs	11.25
U.3.1.2	ASHA Trainings	22213700	1	222.14	Approved Rs.207.9 lakh for : 1) Rs.50.4 lakh for ASHA training in Induction module @ Rs.700 per ASHA/day for 8 days training for 30 batches (30 ASHAs in one batch). 2) Rs.157.5 lakh for training of ASHAs in Module 6 and 7 (Round 1-30 batches, round 2-30 batches, Round 3-40 batches and round 4-50 batches) @ Rs.700 per ASHA per day for 5 days training.	207.90
U.3.1.3	Miscellaneous ASHA Costs			20.25		20.25
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	2025000	1	20.25	Approved Rs.20.25 lakh @ Rs.450/ASHA.	20.25
U.3.2	Other Community Interventions			50.50		38.20
U.3.2.1	MAS/community groups			50.50		38.20
U.3.2.1.1	Training of MAS	3000	1000	30.00	Approved Rs.30 lakh for training of MAS @ Rs.3000 per MAS for 1000 MAS.	30.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
U.3.2.1.3	Others	500	4100	20.50	Approved @ Rs. 200 per ASHA - Rs. 8.20 lakhs	8.20
U.4	Untied grants			682.25		682.25
U.4.1.1	Untied grants to UPHCs			529.50		529.50
U.4.1.1.1	Government Building	175000	222	388.50	Old activity- Approved for year 2020-21: Untied grant for total 222 facilities (62 CDs & 160 Sanjeevani (88 old+ 72 New Clinics) @ Rs.1.75 lakhs per facility. Budget Approved = Rs.38850000 (Budget will be re-appropriated based on OPD LOAD of facilities and gap analysis) Conditionality: <ul style="list-style-type: none"> • The funds will be utilized as per the agreement in the meeting of RKS members • The funds utilized will be in line with the requirement of the UPHCs/ UCHCs • Regular record of fund utilization to be maintained at the facility 	388.50
U.4.1.1.2	Rented Building	100000	141	141.00	Approved Rs.141 lakhs @ Rs.1 lakh for 141 facilities with the conditionality: <ul style="list-style-type: none"> • The funds will be utilized as per the agreement in the meeting of RKS members • The funds utilized will be in line with the requirement of the UPHCs/ UCHCs • Regular record of fund utilization to be maintained at the facility 	141.00
U.4.1.2	Untied grants to UCHCs	275000	1.00	2.75	Old Activity - Approved Untied grant for newly constructed UCHC Banganga Indore @ Rs. 175000 for UCHC (Indore in Govt Building) and Rented UCHC Sagar @ Rs.100000 for UCHC Makroniya Sagar= (175000*1+100000*1= 275000), Total Budget =Rs. 2.75 lakhs	2.75
U.4.1.4	Untied grants to MAS	5000	3000.00	150.00	Approved Rs.150 lakhs @ Rs.5000 for 3000 MAS	150.00
U.5	Infrastructure			1959.99		561.80
U.5.1	Upgradation of existing facilities			1035.99		349.80



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
U.5.1.3	Maternity Homes	17154750	4	686.19	In principle approval subject to submission of further details.	0.00
U.5.1.4	Operational Expenses (rent, telephone, electricity etc.)			349.80		349.80
U.5.1.4.1	Rent for UPHC	34680000	1	346.80	Old Activity Approved for year 2020-21 A. Out of total 141 UPHC rent for 85 @ Rs.10,000 per facility for smaller cities=Rs.10200000 (85*10,000*12) B. For 56 facilities @ Rs.15000 per facility for five big cities=Rs.10080000(56*15000*12) C. For 160 Sanjeevani (88 old+ 72 New) UPHC (As per MOU between NHM and Urban Development) @10,000 per facility=Rs 14400000(160*10,000*9)	346.80
U.5.1.4.2	Any other (please specify)	25000	12	3.00	Approved for rent of 1 UCHC of Sagar Makroniya @ Rs. 25000/ month for 12 months. Budget Proposed =Rs 300000 (25000*12)	3.00
U.5.2	New Constructions			500.00		0.00
U.5.2.2	UCHC	25000000	2	500.00	Not Approved - Not discussed in NPCC Indore CHC already functional and as reported by state the amount for total project cost already approved.	0.00
U.5.3	Other construction/ Civil works			424.00		212.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	200000	212	424.00	Approved Rs.212 lakh for infrastructure strengthening of 5 UPHCs, 160 Sanjeevani (88 old+ 72 New) clinics and 47 civil dispensaries @ Rs.1 lakh/facility as per guidelines.	212.00
U.6	Procurement			1516.00		1393.00
U.6.1	Procurement of Equipment			410.00		0.00
U.6.1.5	Any other (please specify)	10000	4100	410.00	Shifted to U.6.5.1 New Activity Approved 4100 Tablets @ Rs.10000 per tablet for 4100 Existing ASHAs. This Tablet will be used by ASHAs	0.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					for CBAC form entry, NCD Screening and other activity	
U.6.2	Procurement of Drugs & Supplies			1106.00		1106.00
U.6.2.1	NHM Free Drug Services			1095.00		1095.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs	300000	363	1089.00	Old activity- to be continued. Drugs and consumables Approved @ Rs.300000 for 363 (141 UPHC, 62 CD and 160 Sanjeevani (88 old+ 72 New) Clinics). Total Budget Approved=Rs 1089.00 lakhs.	1089.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	300000	2	6.00	Old activity- to be continued. Drugs and consumables Approved @ Rs.300000 for 2 UCHC. Total Budget =6 Lakhs.	6.00
U.6.2.2	Drugs & supplies for ASHA			11.00		11.00
U.6.2.2.2	HBNC Kits	1100	1000	11.00	Approved Rs.11 lakh for newly selected ASHAs @ Rs.1100 per ASHA for 1000 ASHAs	11.00
U.6.5	Procurement (Others)			0.00		287.00
U.6.5.1	Tablets/ software for IT support of Ayushman Bharat H&WC			0.00	Shifted from U 6.1.5 New Activity Approved 4100 Tablets @ Rs.7000 per tablet for 4100 Existing ASHAs. This Tablet will be used by ASHAs for CBAC form entry, NCD Screening and other activity	287.00
U.7	Referral Transport			0.00		0.00
U.8	Service Delivery - Human Resource			7253.74		4191.85
U.8.1	Human Resources			6422.95		3914.52
U.8.1.1	ANMs/LHVs			1201.83		1201.83
U.8.1.1.1	UPHC	1201830 24.6	1	1201.83	Approved 1300 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	1201.83
U.8.1.2	Staff nurse			1125.05		1125.05
U.8.1.2.1	UPHC	1125048 00	1	1125.05	Approved 822 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure.	1125.05



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.1.3	Lab Technicians			66.74		66.74
U.8.1.3.1	UPHC	6674400	1	66.74	Approved 36 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	66.74
U.8.1.4	Pharmacists			328.41		107.01
U.8.1.4.1	UPHC	32841000	1	328.41	Approved 103 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State has more than required number of Pharmacists as per IPHS norms. new positions not approved. State has reported 395 vacant posts under NRHM. The same may be shifted under NUHM and ensure functionality off UPHCs	107.01
U.8.1.8	Medical Officers			2181.60		535.50
U.8.1.8.1	MO at UPHC			2181.60		535.50
U.8.1.8.1.1	Full-time	21816000	1	2181.60	Approved 85 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State has more than required number of MO (MBBS) as per IPHS norms. New positions not approved. State has reported 479 vacant posts under NRHM. The same may be shifted under NUHM and ensure functionality off UPHCs	535.50
U.8.1.9	Administrative Staff			41.40		41.40



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
U.8.1.9.1	Public Health Manager/Facility Manager			41.40		41.40
U.8.1.9.1.1	UPHC	4140000	1	41.40	Approved 46 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	41.40
U.8.1.1.0	Support Staff for Health Facilities			1477.91		836.99
U.8.1.1.0.1	Other Support staff	112810500	1	1128.11	Lump sum amount of Rs 487.18 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	487.18
U.8.1.1.0.2	DEO cum Accountant	34980822	1	349.81	Lump sum amount of Rs. 349.81 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	349.81
U.8.2	Annual increment for all the existing positions			0.00		
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	25664025.6	1.00	256.64	Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as	256.64



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	
U.8.4	Incentives/ Allowances/ Awards			574.15		20.69
U.8.4.1	Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	2415000	1	24.15	Approved as below: A. Honorarium of 5 AH counsellors for Bhopal(2) and Indore(3) @Rs13000 per month for 9 months with 10% NGO administrative cost. B. Organising 750 adolescent health days in 750 urban ASHA area @ Rs 1000 per AHD . C. Adolescent friendly club meetings for 1500 new peer educators in 750 urban ASHA area @ Rs 100 per PE for 750 ASHA's. D. Urban ASHA Incentive for mobilizing adolescents and community for AHD@Rs 100 per AHD for 750 AHDs E- Non Financial Incentive for 1500 PE's @ Rs. 50 per month for 6 months.	20.69
U.8.4.2	Others	5500000	1	550.00	Pended. Proposal is not in accordance with guidelines. State has proposed incentives only for MOs linked with OPDs. As per CPHC guidelines - team based incentives can be proposed for UPHC.	0.00
U.9	Training & Capacity Building			92.72		74.02
U.9.5	Trainings			92.72		74.02
U.9.5.1	Training/ orientation of ANM and other paramedical staff	105000	4	4.20	Approved for 4 batches of AFHS training of ANM/LHV @ Rs.1.05 lakh per batch.	4.20
U.9.5.2	Training/ orientation of Medical Officers	200000	7	14.00	Approved Rs.14 lakhs with the following conditionality: • All trainings should be as per the NUHM training modules as developed by Gol guidelines • Trainings should be conducted by trained NUHM trainers • A beneficiary centered approach should be adapted while training the participants	14.00



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					<ul style="list-style-type: none"> • Trainings should be participatory, adopting a holistic approach towards issues of urban health • Regular follow up and monitoring of trainings is a pre-requisite 	
U.9.5.8	Other Trainings /Orientations			74.52		55.82
U.9.5.8.1	Training on Quality Assurance	5,00,000	2	10.00	Rs.5.32 Lakhs approved for Two 2-Days IA cum SPT for UPHC @ Rs.2.66 Lakhs per IA com SPT	5.32
U.9.5.8.2	Training on Kayakalp	200000	1	2.00	Rs.2.0 Lakhs is approved for Kayakalp training on Urban Health.	2.00
U.9.5.8.5	Any Other (Please specify)	6252000	1	62.52	Approved as below: A. Two Dissemination workshops under RKSK @ Rs.50000 per workshop one each in Bhopal and Indore. B. One batch AFHS training of medical officers under RKSK @ Rs.1.0 lakh for one batch with 30 participants. C. One batch Training of peer educator (TOT) at the district level @ Rs.1.5 lakh with 30 participants. D. Six days raining of peer educators at sub-block level in 50 batches for 1500 new peer educators @ Rs.0.90 lakhs (32+8 participants)	48.50
U.10	Review, Research, Surveillance & Surveys			0.00		0.00
U.11	IEC/ BCC			53.32		53.32
U.11.1	Print Media	1332000	1	13.32	Approved Printing of UPHC register @ 6 register per UPHC - OPD register, ANC register and High risk, UHND register, Stock register , Referral Register and Referral and OPD slip @ Rs.250 per register for 363 Urban Health Facility A. Budget proposed=Rs.544500(363*250*6) B. Printing of Community referral slip @ Rs.250 for 3000 FLWs=Rs.750000 & Facility referral slip @ Rs.250*150=Rs.37500 which amounts to total =Rs.787500	13.32



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Total Approved Rs.1332000 (A+B)	
U.11.5	IEC activities for Health & Wellness centre (H&WC)	25000	160	40.00	Approved Rs 40 lakh @ Rs.25000 for 160 Sanjeevani (88 old+ 72 New) clinics.	40.00
U.12	Printing			15.46		10.24
U.12.1	Printing activities	1545500	1	15.46	Approved as below : A. Printing of 2000 Peer kits for RKSK peer educators @ Rs.500 per peer kit including peer diary. B. 4 Types of AFHC Registers for 5 Clinic @ Rs.2000/- Per clinic C. Total 5000 AFHC Card for 5 Clinic @ Rs.2/- per card D. Outreach Counseling Forms / Referrals Forms for 5 Clinics @ Rs.300/- per Clinics E. AFHC Job Aids for 5 AFHC @ Rs.500/- Per AFHC	10.24
U.13	Quality Assurance			39.50		39.50
U.13.1	Quality Assurance			15.00		15.00
U.13.1.4	Quality Assurance Implementation (for traversing gaps)	75000	20	15.00	New activity: Approved Rs 15 lakhs @ Rs.75,000/- per facility for 20 facilities in four big cities. Approved budget: Rs.1500000/- (75000x20)	15.00
U.13.2	Kayakalp			24.50		24.50
U.13.2.3	Support for Implementation of Kayakalp	350000	7	24.50	Old activity – Approved Rs. 24.5 lakhs for Kayakalp Award for Urban UPHC /CD/PHQ CDs. 3 facilities per division (7 X 3) I- Rs.2 lac, II- Rs.1 lac, III- Rs.50,000/- = Total 3.5 lakhs X 7 divisions = Rs.24.5 lacs.	24.50
U.14	Drug Warehousing & Logistics			108.00		108.00
U.14.2	Other Logistics			108.00		108.00
U.14.2.1	Logistic support for Urban Health Facilities	150000	72	108.00	New Activity Approved budget for furniture @ Rs.150000 per facility for 72 Sanjeevani UPHC. Budgeted for doctor chair, table, patient stool, medicine racks, computer table, waiting chairs and AC. Total Approved Budget: 72x150000= Rs.10800000	108.00
U.15	PPP			0.00		98.78



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
U.15.1	Strengthening of diagnostic services of AB-H&WC through PPP			0.00	<p>Shifted from U.18.1</p> <p>a. Rs.62.78 lakhs approved for sample collection and reporting by "Hub and Spoke Model" @ Rs.100 per day per facility with following conditionality,</p> <ul style="list-style-type: none"> • Sample should be transported on daily basis from high case load facility • List of rapid kit based test and basic tests need to perform in-house at the health facility • Gap assessment of all facility with existing human resource, equipment etc • Sample collection, transportation and reporting processes should adhere as per NHM guidance document <p>b. Approved Rs. 36 lakhs for 3 lakhs packs of sanitary napkins with 6 napkins @ Rs.12 per pack for adolescent girls in urban slums of Bhopal. A pack of six napkins to be sold to adolescent girl @ Rs.6 per pack to per girl per year.</p>	98.78
U.16	Programme Management			220.60		220.60
U.16.1	Programme Management Activities			220.60		220.60
U.16.1.3	Mobility Support			77.20		77.20
U.16.1.3.1	QA committees at city level (meetings, workshops, etc.)	5000	84	4.20	<p>Old Activity -</p> <p>Approved budget= Rs. 4.20 Lakhs bi-monthly (in alternative months) Urban Health Common Co-ordination meeting @ Rs.5000/- bi monthly per cities 6 meetings in 14 municipal corporation cities (Indore ,Bhopal, Gwalior, Jabalpur, Ujjain, Rewa, Sagar, Ratlam, Dewas, Khandwa, Burhanpur, Katni, Singrauli).</p> <p>Developing/Strengthening of Convergence Mechanism for</p>	4.20



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					implementation of NUHM @ Rs.5000/- per meeting for 6 meetings in year for 14 Municipal corporation(14x6x5000) Budget=4.20 Lakhs	
U.16.1.3.2	Mobility support for SPMU	1000000	1	10.00	Old activity – Approved mobility support for 2 vehicles @ Rs.25000/month/vehicle for 12 months =6 lac and Rs.1.00 Lakh per quarter for tour outside state Head Quarter for four quarters= Rs.4 lac Total Budget=Rs.10.00 Lakhs	10.00
U.16.1.3.3	Mobility support for DPMU	300000	21	63.00	Old activity – Approved Mobility support only for 14 Municipal corporation District HQ's officials (not for sub dist.) + Mobility support for 7 divisional Nodal officials to monitor & supervise Urban Health activities of District & related sub district. which will include - UPHC/ CDs functionality, ASHA trainings, ASHA/ MAS meetings, Orientations, UHND sessions etc UPHC of all district coming within related divisional. Proposed 21 Mobilities support @ Rs.25000 pm for 12 months. Total Budget = Rs.63 Lakh	63.00
U.16.1.4	Operational Cost			71.40		71.40
U.16.1.4.2	Administrative expenses (including Review meetings, workshops etc.) for SPMU	660000	1	6.60	Old activity - Approved Rs. 6.60 lakhs A. Proposed office expenses@Rs.30000 per month for 12 months Total Budget=360000 B. Annual review meeting at State level for progress of NUHM implementation @ Rs 300000 for one meeting. Total proposed Budget = Rs 660000(A+B)	6.60
U.16.1.4.3	Administrative expenses (including Review meetings, workshops etc.) for	6480000	1	64.80	Old activity- A. District Office expenses for 7 Divisional DHQ @ Rs.20000 pm for 12 months = Rs.16.80 Lakh	64.80



New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	DPMU				B. For remaining 40 DHQ @ Rs.10000 pm for 12 months=Rs.48 lakhs Total proposed budget=Rs.64.80 lakhs (A+B)	
U.16.1.5	Any Other Programme Management Cost			72.00		72.00
U.16.1.5.1	ICT Initiatives			72.00		72.00
U.16.1.5.1.1	Hardware & Connectivity	100000	72	72.00	New activity: Total 160 Sanjeevani (88 old+ 72 New) UPHC Approved For 88 facilities budget was approved in SPIP. For remaining 72 Sanjeevani UPHC one desktop/laptop and three tablets approved One Desktop/laptop @ Rs.30,000/- for facility, 3 Tablets @ Rs.20,000/- for MO, pharmacist and registration desk and one tablet @ Rs.10,000/- for ANM for 72 Sanjeevani. Total budget Approved=Rs.7200000 (72*100000)	72.00
U.17	IT Support			0.00		0.00
U.18	Innovations			99.47		0.00
U.18.1	(Please specify)	9946560	1	99.47	Shifted to U.15.1. a. Rs.62.78 lakhs approved for sample collection and reporting by "Hub and Spoke Model" @ Rs.100 per day per facility with following conditionality, <ul style="list-style-type: none"> • Sample should be transported on daily basis from high case load facility • List of rapid kit based test and basic tests need to perform in-house at the health facility • Gap assessment of all facility with existing human resource, equipment etc • Sample collection, transportation and reporting processes should adhere as per NHM guidance 	0.00



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					document b. Approved Rs. 36 lakhs for 3 lakh packs of sanitary napkins with 6 napkins @ Rs.12 per pack for adolescent girls in urban slums of Bhopal. A pack of six napkins to be sold to adolescent girl @ Rs.6 per pack to per girl per year.	

Infrastructure Annexure:

FMR	Name of Facility/Activity	Total Project Cost	Year of Approval	Amount approved in previous year (In lakhs)	Amount proposed in PIP 2020-21 (In Lakhs)	Amount approved in 2020-21 (In Lakhs)	Total amount approved in till date (In Lakhs)
5.1.1.1.1	Centralized Medical Gas Pipelines at 20 DH	Rs. 2000 lakhs @ Rs. 100 lakhs each	2018-19 (under FMR 5.1.1.1.a) and 2020-21	Rs. 1000 lakhs approved in 2018-19 for established of oxygen generation plant in 20 DH @ Rs. 50 lakhs each.	Rs. 300 lakhs	Rs. 300 lakhs	Rs. 1300 lakhs
5.1.1.3.1	Construction of mechanised laundry for 20 DH	Rs. 800 lakhs @ 40 lakhs each	2018-19 (under FMR 5.1.1.1.a)	Rs. 200 lakhs approved in 2018-19. Rs. 400 lakhs approved in 2019-20.	Rs. 200 lakhs	Rs. 200 lakhs	Rs. 800 lakhs
5.1.1.3.1	Development of District Hospital as Model District Hospitals in 6 DH (Bhopal, Dewas, Hoshangabad,	Rs. 9000 lakhs @ 1500 lakhs each	2018-19 (under FMR 5.1.1.1.a)	Rs. 1500 lakhs approved in 2018-19. Rs. 200 lakhs approved in	Rs. 200 lakhs	Rs. 200 Lakhs	Rs. 1900 lakhs

Infrastructure Annexure:

FMR	Name of Facility/Activity	Total Project Cost	Year of Approval	Amount approved in previous year (In lakhs)	Amount proposed in PIP 2020-21 (In Lakhs)	Amount approved in 2020-21 (In Lakhs)	Total amount approved in till date (In Lakhs)
	Sehore, Mandla & Dindori)			2019-20			
5.1.1.3.2	Construction of 50 bedded MCH wing at 3 civil hospital 1) Civil Hospital Jawra, District Ratlam 2) Civil hospital Hajira, District Gwalior, 3) Civil hospital Chanderi, District Ashoknagar	Rs. 3000 lakhs @ Rs. 1000 lakhs each	2018-19 (under FMR 5.1.1.3.2) and 2020-21	Rs. 1200 lakhs approved in 2018-19.	Rs. 850 lakhs	Rs. 850 lakhs	Rs. 2050 lakhs
5.1.1.3.6	Construction of additional 150 bedded Maternity and NCD Block at DH Guna	Rs. 2000.00 lakhs	2019-20 (under FMR 5.1.1.1.f)	Rs. 100 lakhs approved in 2019-20	Rs. 200 lakhs	Rs. 200 lakhs	Rs. 300 lakhs
5.1.1.3.6	Construction of 100 bedded MCH centre at Elgin, Jabalpur	Rs. 2000 lakhs	2018-19 (under FMR 5.1.1.1.f)	Rs. 750 lakhs approved in 2018-19. Rs. 100 lakhs approved in 2019-20.	Rs. 100 lakhs	Rs. 100 lakhs	Rs. 950 lakhs
5.1.1.3.6	Strengthening of Maternity wing (LR, OT & 30 bedded ward) at Mandasour	Rs. 750 lakhs	2018-19 (under FMR 5.1.1.1.f)	Rs. 250 lakhs approved in 2018-19.	Rs. 200 lakhs	Rs. 200 lakhs	Rs. 450 lakhs
5.1.1.3.6	Extension of MCH wings in 5 District hospitals such as wards, labour room/LDR, HDU	Rs. 2852.77 lakhs (Bhind- Rs. 100 lakhs,	2018-19 (under FMR	Rs. 1100 lakhs approved in 2018-19.	Rs. 1200 lakhs	Rs. 1200 lakhs	Rs. 2300 lakhs

Infrastructure Annexure:

FMR	Name of Facility/Activity	Total Project Cost	Year of Approval	Amount approved in previous year (In lakhs)	Amount proposed in PIP 2020-21 (In Lakhs)	Amount approved in 2020-21 (In Lakhs)	Total amount approved in till date (In Lakhs)
	and ICU Hybrid model and OPD with waiting area for pregnant mothers	Neemuch- Rs. 300 lakhs, Balaghat- Rs. 300 lakhs, Gwalior- Rs. 603.85 lakhs, Raisen- Rs. 1548.92 lakhs)	5.1.1.1.f)				
5.1.1.3.8	Construction of GNMTC & Hostel at Chhindwara	Rs. 1000 lakhs	2019-20 (under FMR 5.1.1.1.i)	Rs. 200 lakhs approved in 2019-20	Rs. 50 lakhs	Rs. 50 lakhs	Rs. 250 lakhs
5.1.1.3.8	Construction/Upgradation of 40 Seated Hostel at RHFUTC Indore	Rs. 267 lakhs	2019-20 (under FMR 5.1.1.1.i)	Rs. 100 lakhs approved in 2019-20	Rs. 167 lakhs	Rs. 167 lakhs	Rs. 267 lakhs
5.1.1.3.9	Construction of drug warehouse at Ujjain & Guna	Rs. 300 lakhs @ Rs. 150 each	2019-20 (under FMR 5.1.1.1.j)	Rs. 100 lakhs approved in 2019-20	Rs. 200 lakhs	Rs. 200 lakhs	Rs. 300 lakhs
5.1.1.4.1	Construction of total 6 F type, 4 G type & 12 H type staff quarter at Tribal DH Barwani & Mandla	Rs. 356.80 lakhs (F type Quarter @ Rs.22.56 Lakh, G Type Qtr @Rs. 17.56 Lakh & H type Qtr @ Rs.12.60 Lakh)	2019-20 (under FMR 5.1.1.4.a)	Rs. 100 lakhs approved in 2019-20	Rs. 256.80 lakhs	Rs. 256.80 lakhs	Rs. 356.80 lakhs
5.1.1.4.2	Construction of total 14 F type, 20 G type & 20 H Type Staff Quarter at 4 Tribal CH 1- CH Sendhwa,	Rs. 944.24 lakhs (F type Quarter @ Rs.22.56 Lakh, G Type	2019-20 (under FMR 5.1.1.4.b)	Rs. 200 lakhs approved in 2019-20	Rs. 400 lakhs	Rs. 400 lakhs	Rs. 600 lakhs

Infrastructure Annexure:

FMR	Name of Facility/Activity	Total Project Cost	Year of Approval	Amount approved in previous year (In lakhs)	Amount proposed in PIP 2020-21 (In Lakhs)	Amount approved in 2020-21 (In Lakhs)	Total amount approved in till date (In Lakhs)
	District Barwani. 2- Kukchi, District Dhar. 3- CH Nainpur, District Mandla. 4- Lakhnadon, District Seoni.	Qtr @Rs. 17.56 Lakh & H type Qtr @ Rs.12.60 Lakh)					
5.1.1.4.3	Construction of total 68 F type, 172 G type & 130 H Type Staff Quarter at 58 Tribal CHC	Rs. 6192.40 lakhs	2019-20 (under FMR 5.1.1.4.c)	Rs. 200 lakhs approved in 2019-20	Rs. 200 lakhs	Rs. 200 lakhs	Rs. 400 lakhs
5.2.2.4	Construction of PHC Govindpura, District Bhopal	Rs. 131.96 lakhs	2019-20 (under FMR 5.2.1.4)	Rs. 50 lakhs approved in 2019-20	Rs.81.96 lakhs	Rs. 81.96 lakhs	Rs.131.96 lakhs
5.2.2.4	Construction of 7 PHC Building at District Chhindwara	Rs. 923.72 lakhs @ Rs. 131.96 lakhs	2019-20 (under FMR 5.2.1.4)	Rs. 350 lakhs approved in 2019-20	Rs. 200 lakhs	Rs. 200 lakhs	Rs. 550 lakhs
5.2.2.5	Construction of 2000 Sub Health centre (SHC) 1000 SHC @ Rs. 24 lakhs each – Rs. 24,000 lakhs approved in 2014-15 1000 SHC @ Rs.	Rs. 51,000 lakhs	2014-15 (Under FMR B5.3.1) and 2015-16 (Under FMR B5.3.1)	Rs. 1475 lakhs was approved up to 2017-18. Rs. 2000 lakhs was approved in 2018-19 Rs. 3000	Rs. 3000 lakhs	Rs. 3000 lakhs	Rs. 9475 lakhs

Infrastructure Annexure:

FMR	Name of Facility/Activity	Total Project Cost	Year of Approval	Amount approved in previous year (In lakhs)	Amount proposed in PIP 2020-21 (In Lakhs)	Amount approved in 2020-21 (In Lakhs)	Total amount approved in till date (In Lakhs)
	15 1000 SHC @ Rs. 27 lakhs each- Rs. 27,000 lakhs approved in 2015-16			2018-19 Rs. 3000 lakhs was approved in 2019-20			
5.2.2.7	Construction of DEIC Building at 10 DH	Rs. 1200 lakhs @ 120 lakhs each	2019-20 (Under FMR 5.2.1.8)	Rs. 200 lakhs approved in 2019-20	Rs. 800 lakhs	Rs. 800 lakhs	Rs. 1000 lakhs
5.2.2.9	Construction of 350 Bedded BSc Nursing Hostel at Ujjain	Rs. 1200 lakhs	2018-19 (under FMR 5.2.1.11)	Rs. 150 lakhs approved in 2018-19. Rs.700 lakhs approved in 2019-20.	Rs. 350 lakhs	Rs. 350 lakhs	Rs. 1200 lakhs

Telemedicine under Ayushman Bharat H&WC- Annexure

Sl. No	Particulars	Amount Proposed (In Lakhs)	GOI Remarks	Approved Amount (In Lakhs)
6 HUBs in state				
1	Infrastructure requirement at 6 HUB	18	Approved Rs. 18 lakhs to develop HUB in Medical colleges at 6 regions @ Rs. 3 lakhs per HUB	18
2	Desktop with Head Phone, microphone and HD web Camera	25.2	Approved Rs. 25.2 lakhs for 6 HUB @ Rs. 60,000 for Desktop and @ Rs. 10000 for printer and miscellaneous for the system set up for 5 MBBS Doctors and 1 Specialist on daily basis at each HUB	25.2
3	6 HUB With 12 doctors(MBBS) 2 doctors per HUB(Required Remuneration as per NHM Norms)	64.8	Approved Rs. 64.8 lakhs. Daily 5 doctors @ Rs.45000 remuneration per month for 12 month per HUB	64.8
4	6 HUB with 3 specialist per HUB 18 Specialist (Gynaecologist, Medical Specialist, Paediatrician) Required Remuneration as per NHM Norms	216	Approved Rs. 216 lakhs. Specialists are required to be engaged on roaster basis per specialist for 2 days in a week. 3 specialist @ 1 lakh per specialist per months for 12 months	216
5	6 HUB provision of 2 MBPS connectivity	72	Recommended Rs. 72 lakhs at 6 HUB @ Rs. 10000 per month for 12 month	7.2
6	Contingency for 6 HUB	3.6	Not Recommended	0
Total for HUB		399.6		331.2
Costing for the Spoke (PHC)				
1	Desktop with Head Phone, microphone and HD web Camera @ 60,000 for Desktop @ 10000 for printer and miscellaneous for the system set up at SPOKE	934.5	Recommended Rs. 411.30 lakhs as follows: 1) Rs. 277.80 Lakhs for desktop with headphone, microphone and HD Camera @ Rs 60000 for 463 PHCs (327 Rural PHC and 136 UPHC), as the state has received approval for 872 PHCs in 2019-20 (under FMR 6.1.2.5.a). 2) Rs. 133.5 lakhs for printer and miscellaneous for the system set up at 1335 SPOKE @ Rs. 10000 per spoke.	411.3
2	At SPOKE provision of 2 MBPS connectivity	80.1	1) Recommended for approval Rs. 13.6 Lakh for 136 UPHCs @ Rs. 10,000 per UPHCs per annum as per CPHC guidelines. 2) Rs. 56.95 lakh is recommended for 1139 HWCs for recurring cost of IT @ Rs 5000 per annum (under FMR 16.3.3 - PM Annex). State may utilise the amount as per actual.	16.6
3	Telemedicine Diagnostic Kit which will include 6 item	801	Not Recommended. MoHFW would like to examine the kit in consultation with CDAC for taking further action	0
Total for Spokes PHCs in state		1815.6		427.9
Costing for the Spoke (Subcentre)				
1	Desktop with Head Phone, microphone and HD web Camera @ 60,000 for Desktop @ 10000 for printer and miscellaneous for the	1206.8	Recommended Rs. 503.1 lakhs for 5031 SHC-HWCs planned as RoP approvals and this year's proposal @ Rs. 10000 per SHC for printer and miscellaneous as per	503.1

Telemedicine under Ayushman Bharat H&WC- Annexure

Sl. No	Particulars	Amount Proposed (In Lakhs)	GOI Remarks	Approved Amount (In Lakhs)
	system set up at SPOKE		<p>telemedicine guideline.</p> <p>In PIP 2020-21, Under FMR 6.1.2.5.1, Desktop (including accessories is recommended for approval @Rs. 60,000 per HWC to 3437 HWC at the SHC level</p> <p>In RoP 2019-20, under FMR 6.1.2.5.a, Desktop (including accessories was approved @ Rs. 60,000 per HWC to 1015 HWCs at the SHC level.</p> <p>In first supplementary RoP of 2019-20 under FMR 6.1.2.5.a, Desktop (including accessories was approved @ Rs. 60,000 per HWC to 421 HWCs at the SHC level.</p> <p>In first supplementary RoP of 2019-20 under FMR 6.1.2.5.a, Desktop (including accessories was approved @ Rs. 58,000 per HWC to 158 HWCs at the SHC level.</p>	
2	At SPOKE provision of 2 MBPS connectivity	362.04	Recommended for approval Rs. 251.55 Lakhs for 5031 SHC- HWCs @ Rs. 5000 per annum - as per CPHC guidelines.	251.55
3	Telemedicine Diagnostic Kit which will include 6 item	3620.4	Not recommended.	
Total for Spokes (Sub Centre) in state		5189.24		754.65
Total		7404.44		1513.75



Annexure 6.1.1.5.2-DEIC Equipment

क्र.	विभाग	उपकरण का नाम	Quantity	Rate	Total
1	Equipments For Physiotherapy/Occupational Therapy	Therapy ball	4	2000	8000
2		Therapy mats- 6ft x3ft	10	10000	100000
3		Bolster: 2ft long, diameter- 8 inch 2ft long, diameter- 10 inch	4	1500	6000
4		Small roll- 13 inch long, Diameter-3 inch	4	1000	4000
5		Prone Wedge: Big- Height-14 inch; Length- 31 inch, breadth 17 inches Small- Height-10 inch; Length- 26 inch, breadth 17 inches	4	3500	14000
6		Balance Board	4	2000	8000
7		Kaye-Walker	4	3000	12000
8		Trampoline	1	35000	35000
9		Toys (for play and stimulation): Small rattles Squeaky Puja bell (clapper bell) Soft toy Brush for tactile stimulation Theraputty Peg board Ball Pool Balls of different size Gaiters Thick handle spoon Thick handle bent spoon Plastic spoon with long handle (for babies) Plastic glass with rim cut on one side Stainless steel plates with high rim Spouted cups	3	15000	45000
10		Theraputty	20	500	10000
11	Hearing Impairment	OAE screener	1	278250	278250
12		ABR screener	1	304500	304500
13		Audiometer	1	393750	393750
14		Portable Tympanometry Instrument	1	300000	300000
15		BERA with ASSR with both insert phone and head phone	1	771750	771750
16		Otoscope	1	10000	10000
17	Vision Impairment	Torch-penlight	4	100	400
18		Lea Symbols Visual Acuity Test & Conditioning Flash cards	1	1500	1500
19		Lea puzzle	5	250	1250
20		Plastic colluder with lip	4	500	2000
21		Lea Grating Paddle	4	500	2000

Annexure 6.1.1.5.2-DEIC Equipment

क्र.	विभाग	उपकरण का नाम	Quantity	Rate	Total
22		Lang Fixation Stick or Lea	4	500	2000
23		Log mart chart or Snellen's chart	2	1000	2000
24		Streak Retinoscope	1	30000	30000
25		Hiding Heidi	2	2500	5000
26		Near Vision Test with Lea symbol (Lea playing card set) and Near Vision Line test	3	500	1500
27		Distance Vision Test (Leas single symbols book)	2	1000	2000
28	Speech and language disorder	Receptive-Expressive Emergent Language Test—Third Edition (REEL-3)	1	10000	10000
29		LPT: Linguistic profile test	2	15000	30000
30	Cognition, Intellectual disability and mental disorder	Developmental assessment for Indian Infants (DASSI)	2	8500	17000
31		Vineland Social Maturity Scale	2	1500	3000
32		Vineland Adaptive Behavior Scales	1	45000	45000
33		Bayley-III Screening Test Complete Kit Includes; Manual, Stim Book, Picture Book, Record Forms 25 Packs.	2	18000	36000
34		Developmental Screening Test (DST) by Bharat Raj	2	2000	4000
35		Denver Developmental Screening Test II (DDST-II)	2	1500	3000
36		Stanford Binet (Indian adaptation-Kulshreshta)	2	20000	40000
37		Piagets Sensori-motor Intelligence Scale	2	2000	4000
38		Piagetian Cognitive Tasks	2	35000	70000
39	ASD/Autism : Autism Spectrum disorder	Autism Spectrum disorder: INCLEN-ASD or Indian Scale for Assessment of Autism (ISAA)	1	0	0
40	ADHD : Attention Deficit Hyperactivity	ADHD : Attention Deficit Hyperactivity: INCLEN			0
41	Learning Disability	NIMHANS battery	2	50000	100000
42	LD- Dyslexia	Dyslexia Early Screening Test 4-6 years (DEST) and Dyslexia Screening Test Junior (6-11 years)	2	0	0
43	Behavioral Learning	Childhood Behavioral Checklist CBCL	2	2000	4000
44	Cerebral Palsy and Neuro-motor impairment	Cerebral Palsy and Neuro-motor impairment: INCLEN (INDT-NMI)	2	2000	4000
45	Convulsive Disorders (Epilepsy)	INCLEN Diagnostic Tool for Epilepsy (INDT - EPI)	2	2000	4000
46	Dental Equipment & Consumables	Dental Chair with all the required attachments and specifications	1	0	0
47		Wall mounted dental x ray	1	0	0
48		Table top Front Loading Autoclave (electrical)	1	100000	100000
49	Medical Equipments	Paediatric Stethoscope- 2	1	2000	2000
50		Sphygmomanometer with paediatric cuff- 2			0
51		Direct Ophthalmoscope -1	3	250	750
52		Paediatric Auroscope -1	1	3000	3000

Annexure 6.1.1.5.2-DEIC Equipment

क्र.	विभाग	उपकरण का नाम	Quantity	Rate	Total
53	Toys For Play Area	Ear speculum-2	2	1000	2000
54		Magnifying glass- 2	3	100	300
55		Infantometer- 2	2	2000	4000
56		Stadiometer- 2	2	5000	10000
57		Swings	2	10000	20000
58		Slides	1	20000	20000
59		See Saw	1	10000	10000
60		Tunnel	1	15000	15000
61	Sensory Integration Equipments	Tricycle	3	3000	9000
62		Any locally suitable toy	1	10000	10000
63		Pinspot and Mirror Ball Bundle	1	212050	212050
64		Mirror Ball Motor			
65		LED Mirror Ball			
66		Fire ball -mounted on the roof			
67		Sound Activated Light			
68		LED Bubble Tube			
69		OPTIC fibers			
70		Blue LED Lights			
71		150 bulb blue LED light chain			
72		Bubble Tube			
73		Rotating Drum			
74		Chime Frame and Beater			
75		Mirror Chime bout			
76		Swings: Bolster swing			
		Platform swing			
		Tyre tube swing			
		Rope ladder swing			
77		Rhythmic Rocker			
78		Balance boards			
79		Ball Pool			
80		Tunnel			
81	Bean bags including white ones				
82	Real size animal toys				
83	Other	A.C.	5	40000	200000
84		Desktop Computer	1	50000	50000
85		Bio Metric Mashine	1	8000	8000
86		CCTV- IP Camera	10	10000	100000
Total			3500000		
For 20 DEIC - BETUL, BHOPAL, BURHANPUR, CHHATTARPUR, CHINDWARA, DAMOH, DHAR, GWALIOR, HARDA, INDORE, JABALPUR, KHARGONE, RATLAM, REWA, SAGAR, SEHORE, SHAHDOL, UJJAIN, VIDISHA,					

Annexure "C" Illustrative costing for managing children under RBSK, Madhya Pradesh

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2020-21		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimat ed No.	RBSK Model Costing	Estimat ed No for FY 2020-21	Estimat ed Rs in Lakhs	Remarks
1	Rheumati c Heart Disease	1.5 per 1000 children in the age groups 5 to 9, too early for surgical requirement	8266455	1240	110000	0	0.0	too early for surgical requirement
		0.13 to 1.1 per 1000 in the age group of 10-14 years (estimataed 10 % children of this age would require surgical support as adult , as most of Rheumatic heart disease patients require surgery as adults, beyond age 16)	8564501	111	110000	80	88.0	80 cases is considered
2	Dental Condition s	50-60 % among preschool, below 6 years of age	9399108	4699554	300	4,69,955	1,409.9	10% cases considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic suppuratide Otitis Media 6 % in 2-10 years	14863271	89180	10000	1,000	100.0	Chronic suppuratide Otitis Media 6 % in 2-10 years, 1000 cases is considereed for the FY 2020-21
4	Neural Tube Defect	4.1 per 1000 live births, (of this 1.5 per 1000 live birth NTD cases will benefit from surgery)	14863271	22295	35000	100	35.0	1.5 per 1000 live birth NTD cases will benefit from surgery, 100 cases is considered for FY 2020-21
5	Down Syndrome	1.09 per 1000 live births				0		Surgery will depend on associated congenital malformatio ns
6	Cleft Lip + Cleft	Cleft Lip+ Cleft Palate 0.93 per 1000 live	14863271	13823	15000		0.0	free of cost

Annexure "C" Illustrative costing for managing children under RBSK, Madhya Pradesh

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2020-21		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimat ed No.	RBSK Model Costing	Estimat ed No for FY 2020-21	Estimat ed Rs in Lakhs	Remarks
	Palate	births						
		Cleft Palate 0.17 for every 1000 live birth	14863271	2527	18000		0.0	
7	Talipes (Club foot)	1-2 in every 1000 live birth	14863271	14863	3000	2,000	60.0	3000 cases is considered in FY 2020-21
8	Developm ent Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	14863271	14863	60000	250	150.0	250 cases is considered in FY 2020-21
9	Congenita l Heart Disease	8-10 per 1000 live births	14863271	11890 6	16000 0	2,500	4,000. 0	Proposed for 2500 cases are considered in FY 2020-21
10	Congenita l Deafness	1 per 1000 live births are profoundly deaf (≥ 90 dB in better ear) only these caees require hearing aid	14863271	14863			0.0	
		Hearing Aid		14863	10000	200	20.0	Proposed for 200 cases in FY 2020-21
11	Congenita l Cataract	1-15/ 10,000 new born	14863271	11147	20000	500	100.0	Proposed for 500 cases in FY 2020-21
12	Retinopat hy of prematuri ty	20-22 % in SNCU and 1/3rd require laser to prevent loss	83092	5539	10000	200	20.0	200 cases in FY 2020-21
13	Vision Impairme nt (Strabism us)	2-4 percent in preschool children, 5 % would require ocular surgery, others would require ocular patching	7732005	7732	8500	200	17.0	Proposed for 295 cases in FY 2020-21
	Total			50,31, 508		4,76,9 85	5,999. 9	

Annexure "C" Illustrative costing for managing children under RBSK, Madhya Pradesh

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2020-21		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimat ed No.	RBSK Model Costing	Estimat ed No for FY 2020-21	Estimat ed Rs in Lakhs	Remarks

NB: Under RBSK, cochlear implantation is part of the overall comprehensive approach consisting of early identification and management of childhood deafness and not a stand-alone process.

The comprehensive approach includes: a) New-born screening for hearing impairment with priority for SNCU admitted children; b) Setting up of diagnostic and evaluation facilities with appropriate screening equipment as per guidelines (Resource Manual for DEC Equipment); c) Provision of hearing aids and d) Provision of speech therapy at District Early Intervention Centers, RBSK.

Under RBSK, cochlear implant surgery is only for children below 2 years of age, provided the child has undergone adequate trial with hearing aid amplification with no significant improvement. States are to form a pre-authorization committee of technical experts from the public sector to authorize surgical Intervention under RBSK, as per RBSK Guidelines (Procedure and Model costing- RBSK).

As per the guidelines, the child must also get the required post-operative support including speech therapy, support for timely supply and replenishments of batteries and other post-operative/ fitting related services including the device maintenance for next two years at least and at no extra cost to the families. All these components need to be factored and included in the Cost State also needs to develop guidelines for procurement of implants and may consider following the established process as under Assistance to Disabled Persons for purchase/fitting of aids/appliances scheme (ADIPS), Ministry of Social Justice and Empowerment.

State may also take the advantage of the Assistance to Disabled Persons for purchase/fitting of aids/appliances scheme (ADIPS), Ministry of Social Justice and Empowerment. Children needing Cochlear Implant may be linked with Identified institutions supported by All India Institute of Hearing Impairment.

Annexure 1.1.1.5

Activity 1:

SDH: (50)

District	Block	Facility Type	Facility Level	Facility
Ashok Nagar	Chanderi	SDH	3	CH CHANDERI ug
Ashok Nagar	Mungaoli	SDH	2	CH MUNGAOLI ug
Balaghat	Lanji	SDH	3	CH LANJI
Betul	Amla	SDH	2	CH AMLA ug
Bhopal	Berasia	SDH	3	CH BERASIA ug
Bhopal	Phanda (Bhopal)	SDH	3	CH BAIRAGARH
Chhindwada	Amarwara	SDH	3	CH Amarwara
Chhindwada	Pandhurna	SDH	3	CH Pandhurna
Damoh	Hatta	SDH	3	CH Hatta
Datia	Seondha	SDH	3	CH Seondha
Dewas	Bagli	SDH	2	CH HATPIPLYA ug
Dhar	Kukshi	SDH	3	CH Kukshi
Gwalior	Dabra	SDH	3	CH Dabra
Hoshangabad	Kesla	SDH	3	CH JSR Itarsi
Hoshangabad	Pipariya	SDH	3	CH Pipariya
Indore	Mhow	SDH	3	CH MHOW
Jabalpur	Sihora	SDH	3	CH Sihora
Jhabua	Petlawad	SDH	3	CH PETLAWAD
Jhabua	Thandla	SDH	3	CH THANDLA ug
Katni	Vijayraghavgarh	SDH	3	CH Vijayraghavgarh
Khargone	Barwaha	SDH	3	CH SANAWAD
Khargone	Barwaha	SDH	2	CH BARWAH
Mandla	Nainpur	SDH	3	CH Nainpur
Mandsaur	Garoth (Melkheda)	SDH	3	CH Garoth
Morena	Ambah (Khadiyahan)	SDH	3	CH Ambah
Morena	Sabalgarh	SDH	3	CH Sabalgarh
Narsinghpur	SAIKHEDA	SDH	3	CH GADARWARA
Raisen	Baraily	SDH	3	CH BARELI ug
Raisen	Begamganj	SDH	3	CH Begumganj
Raisen	Obedullaganj	SDH	3	CH MANDIDEEP ug
Rajgarh	Jirapur	SDH	2	CH JIRAPUR ug
Rajgarh	Sarangpur	SDH	3	CH Sarangpur
Ratlam	Alot	SDH	2	CH ALOTE
Ratlam	Jaora	SDH	3	CH Jaora
Rewa	Mauganj	SDH	3	CH MAUGANJ ug
Rewa	Sirmour	SDH	3	CH SIRMAUR ug
Sagar	Bina (Agasod)	SDH	3	CH Bina
Sagar	Rehli	SDH	2	CH GARHAKOTA ug
Satna	Amarpatan	SDH	3	CH Amarpatan
Satna	Maihar	SDH	3	CH Maihar
Sehore	Ashta	SDH	3	CH Ashta
Sehore	Nasrullaganj	SDH	3	CH NASRULLGANJ ug
Seoni	Lakhnadon	SDH	3	CH Lakhnadon
Shahdol	Beohari	SDH	3	CH Beohari
Shajapur	Shujalpur	SDH	3	CH Shujalpur
Ujjain	Khacharod	SDH	3	CH Nagda

District	Block	Facility Type	Facility Level	Facility
	(Nagda)			
Ujjain	Khacharod (Nagda)	SDH	2	CH Khachrod
Ujjain	Mahidpur	SDH	3	CH Mahidpur
Vidisha	Basoda	SDH	3	CH Ganjbasoda
Vidisha	Sironj	SDH	3	CH Siroj

Annexure 1.1.1.5

CHC: (129)

District	Block	Facility Type	Facility Level	Facility
Agar Malwa	Badod	CHC	2	CHC BADOD
Agar Malwa	Nalkheda	CHC	2	CHC Nalkheda
Agar Malwa	Susner	CHC	3	CHC Susner
Alirajpur	Bhavra	CHC	2	CHC bhavra
Alirajpur	Jobat	CHC	3	CHC Jobat
Alirajpur	Udaigarh	CHC	2	CHC UDAIGARH
Anuppur	Pushprajgarh	CHC	3	CHC Pushprajgarh
Barwani	Niwali	CHC	2	CHC Niwali
Barwani	Pansemal	CHC	2	CHC Pansemal
Barwani	Pati	CHC	2	CHC Pati
Barwani	Thikri	CHC	2	CHC Thikri
Betul	Bhainsdehi	CHC	2	CHC Bhainsdehi
Betul	Chicholi	CHC	2	CHC Chicholi
Betul	Ghoda Dongari	CHC	3	CHC Ghodadongri
Betul	Multai	CHC	3	CHC Multai
Bhind	Mehgaon	CHC	2	CHC MEHGAON
Bhind	Mihona(Ron)	CHC	2	CHC ROUN
Chhatarpur	Badamalehra	CHC	3	CHC Badamalehra
Chhatarpur	Badamalehra	CHC	2	CHC Ghuwara
Chhatarpur	Barigarh (Gaurihar)	CHC	2	CHC Gaurihar
Chhatarpur	Bijawar (satai)	CHC	2	CHC Bijawar
Chhatarpur	Lavkush Nagar (Laundi)	CHC	3	CHC Lovkush Nagar
Chhatarpur	Nowgaon	CHC	2	CHC Nawgaon
Chhindwada	Chaurai	CHC	2	CHC Chourai
Chhindwada	Jamai	CHC	2	CHC Damua
Chhindwada	Tamia	CHC	2	CHC Tamia
Damoh	Batiyagarh	CHC	2	CHC Batiyagarh
Damoh	Patharia	CHC	2	CHC Patharia
Damoh	Tendukheda	CHC	2	CHC TENDUKHEDA
Datia	Seondha	CHC	2	CHC INDERGARH
Dewas	Bagli	CHC	3	CHC Bagli
Dewas	Khategaon	CHC	2	CHC Khategaon

District	Block	Facility Type	Facility Level	Facility
Dewas	Sonkatch	CHC	2	CHC Sonkatch
Dhar	Badnawar	CHC	3	CHC Badnawar
Dhar	Bagh	CHC	2	CHC Bagh
Dhar	Dahi	CHC	2	CHC Dahi
Dhar	Dharamपुर	CHC	3	CHC Dhamnod
Dhar	Gandhwani	CHC	2	CHC GANDHWANI
Dhar	Manawar	CHC	2	CHC Manawar
Dhar	Sardarpur	CHC	3	CHC Sardarpur
Dhar	Sardarpur	CHC	2	CHC Amzera
Guna	Chachaura	CHC	3	CHC Beenaganj
Guna	Chachaura	CHC	2	CHC Kumbhraj
Guna	Raghogarh	CHC	3	CHC Raghogarh
Gwalior	Bhitarwar	CHC	2	CHC Bhitarwar
Gwalior	Ghatigaon(Barai)	CHC	2	CHC Mohna
Gwalior	Morar (Hastinapur)	CHC	2	MH Laxmiganj
Gwalior	Morar (Hastinapur)	CHC	2	MH Madhoganj
Hoshangabad	Bankhedi	CHC	2	CHC Bankhedi
Hoshangabad	Seoni-Malwa	CHC	2	CHC Seoni Malwa
Indore	Depalpur	CHC	2	CHC BETMA
Indore	Sawer	CHC	3	CHC SANWER
Jabalpur	Majholi	CHC	3	CHC Majholi
Jabalpur	Panagar	CHC	2	CHC Panagar
Jhabua	Jhabua	CHC	2	CHC KALYANPURA
Jhabua	Meghnagar	CHC	2	CHC MEGHNAGAR
Jhabua	Rama	CHC	2	CHC PARA
Jhabua	Rama	CHC	2	CHC RAMA
Jhabua	Ranapur	CHC	2	CHC RANAPUR
Katni	Badwara	CHC	2	CHC Badwara
Katni	Badwara	CHC	2	CHC Barhi
Khandwa	Khalwa	CHC	2	CHC khalwa
Khandwa	Pandhana	CHC	2	CHC Pandhana
Khargone	Bhagwanpura	CHC	2	CHC BHAGWANPURA
Khargone	Bhikangaon	CHC	2	CHC BHIKANGAON
Khargone	Gogaon	CHC	2	CHC GOGAWA
Khargone	Jhiranya	CHC	2	CHC JHIRANYA
Mandla	Bichhiya	CHC	2	CHC Bichhya
Mandsaur	Sitama	CHC	2	CHC Sitama
Morena	Joura	CHC	2	CHC Joura
Morena	Kailaras	CHC	2	CHC Kailaras
Morena	Porsa	CHC	2	CHC Porsa
Narsinghpur	GOTEGAON	CHC	2	CHC GOTEGAON
Narsinghpur	KARELI	CHC	3	CHC KARELI
Neemuch	Manasa	CHC	3	CHC Manasa



District	Block	Facility Type	Facility Level	Facility
Panna	Ajaigarh	CHC	2	CHC Ajaygarh
Panna	Amanganj (Gunnor)	CHC	2	CHC Amanganj
Panna	Amanganj (Gunnor)	CHC	2	CHC Gunour
Panna	Shahnagar	CHC	2	CHC Shahnagar
Raisen	Gairatganj	CHC	2	CHC GAIRATGANJ ug
Raisen	Silwani	CHC	2	CHC Silwani
Rajgarh	Khilchipur	CHC	2	CHC Khilchipur
Rajgarh	Rajgarh	CHC	2	CHC Khujner
Ratlam	Bajna	CHC	3	CHC Bajna
Rewa	Gangev	CHC	2	CHC Gangeo
Rewa	Hanumana	CHC	2	CHC Hanumana
Rewa	Jawa	CHC	2	CHC Jawa
Rewa	Naigarhi	CHC	2	CHC Naigarhi
Rewa	Raipur - Karchuliyan	CHC	2	CHC Raipur Karchuliyan
Rewa	Sirmour	CHC	2	CHC Semariya
Rewa	Teonthar	CHC	2	CHC CHAKGHAT ug
Sagar	Banda	CHC	2	CHC Banda
Sagar	Deori	CHC	3	CHC Deori
Sagar	Rahatgarh	CHC	2	CHC Rahatgarh
Sagar	Rehli	CHC	2	CHC REHLI ug
Sagar	Shahgarh	CHC	2	CHC Shahgarh
Satna	Chitrakoot (Majhgawan)	CHC	2	CHC Majhgawan
Satna	Nagod	CHC	3	CHC Nagod
Satna	Ramnagar	CHC	2	CHC RAMNAGAR ug
Satna	Unchehara	CHC	2	CHC Unchehra
Sehore	Ichhawar	CHC	2	CHC Ichhawar
Sehore	Sehore (Shyampur)	CHC	2	CHC Shyampur
Seoni	Chhapara	CHC	2	CHC Chhapara
Seoni	Ghansor	CHC	2	CHC Ghansore
Shahdol	Budhar	CHC	2	CHC BURHAR
Shahdol	Jaisinghnagar	CHC	3	CHC JAISINGHNAGAR
Shajapur	Kalapipal	CHC	2	CHC Kalapipal
Sheopur	Karahal	CHC	2	CHC Karahal
Sheopur	Sheopur(Baroda)	CHC	2	CHC Baroda
Sheopur	Vijaypur	CHC	3	CHC Vijaypur
Shivpuri	Badarwas	CHC	3	CHC Badarwas
Shivpuri	Khaniyadhana	CHC	2	CHC Khaniyadhana
Shivpuri	Pohari	CHC	2	CHC Pohari
Shivpuri	Pohari	CHC	2	CHC BAIRAD ug
Sidhi	Majhauili	CHC	2	CHC Majhauili
Sidhi	Rampur Naikin	CHC	3	CHC Rampur naikin
Sidhi	Sinhawal	CHC	2	CHC Sihawal



District	Block	Facility Type	Facility Level	Facility
Singroli	Chitrangi	CHC	3	Chitrangi
Singroli	Deosar	CHC	2	CHC ITAR
Tikamgarh	Baldeogarh	CHC	2	CHC Baldeogarh
Tikamgarh	Baldeogarh	CHC	2	CHC Khargapur
Tikamgarh	Jatara	CHC	2	CHC Jatara
Tikamgarh	Niwari	CHC	2	CHC Niwari
Tikamgarh	Palera	CHC	3	CHC Palera
Tikamgarh	Prithvipur	CHC	3	CHC Prithvipur
Tikamgarh	Tikamgarh	CHC	2	CHC Badagaon
Umaria	Manpur	CHC	2	CHC Manpur
Vidisha	Kurwai	CHC	2	CHC Kurwai
Vidisha	Lateri	CHC	2	CHC Lateri

Detail of provisions for different components of DEIC

State proposed for DEIC development - Furnishing & Facilities for functional Requirement at 24 DEIC Building @ an average cost of Rs 30 lakhs for each DEIC in 24 districts - BETUL, BHOPAL, BURHANPUR, CHHATTARPUR, CHINDWARA, DAMOH, DHAR, GWALIOR, HARDA, INDORE, JABALPUR, KHARGONE, RATLAM, REWA, SAGAR, SEHORE, SHAHDOL, UJJAIN, VIDISHA, RAJGARH, AGAR, NARSINGPUR, SATNA, MORENA.

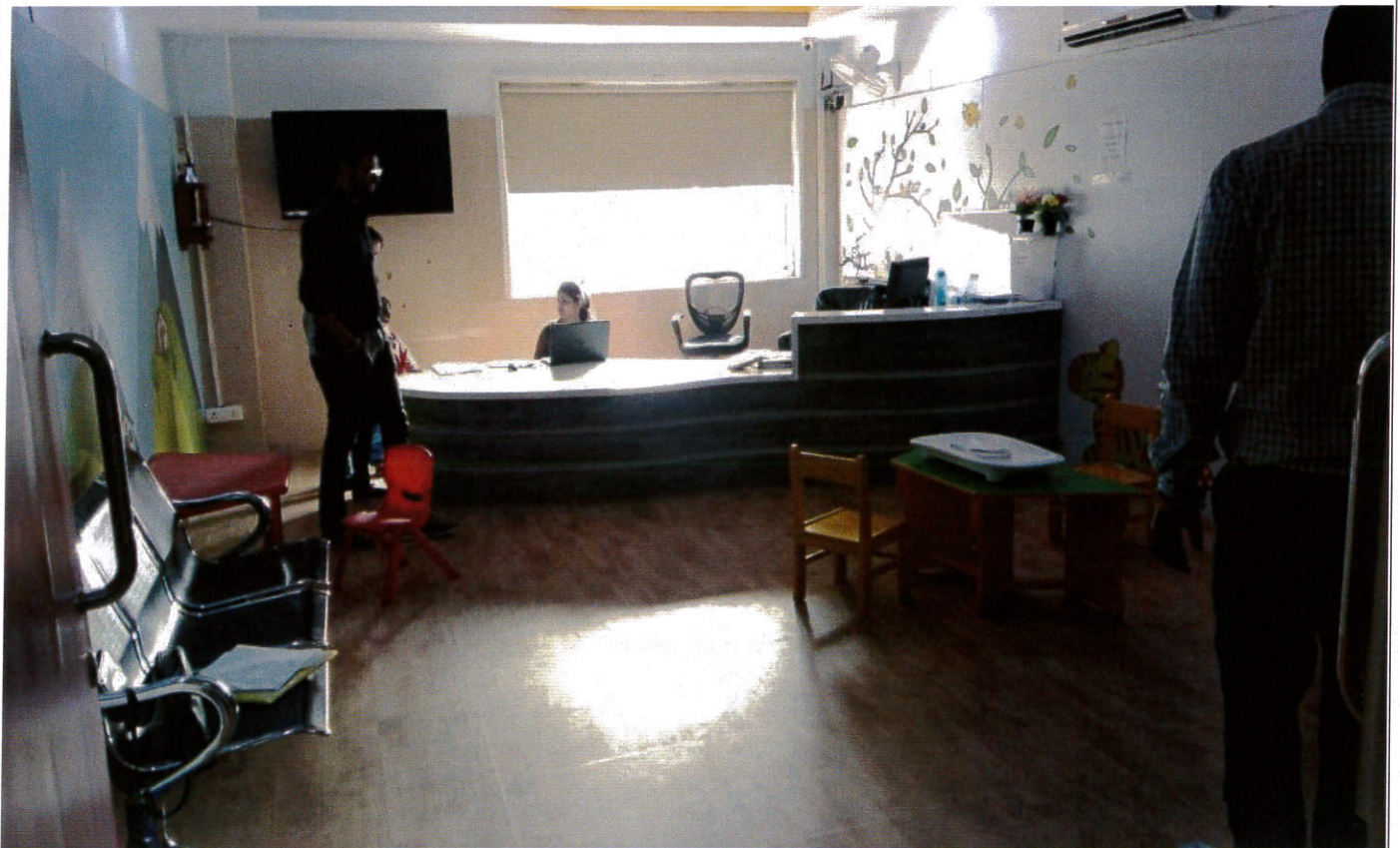
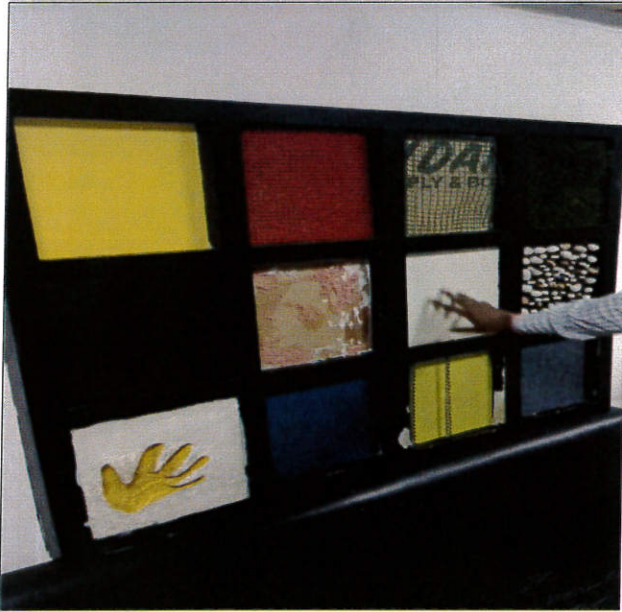
Expenditure is as per actuals for each DEIC.

(As indicated by State The Buildings are already constructed. Provision of interior/furnishing/fixtures etc proposed)

1. Waiting space
 - Provision of sensory tactile boards.
 - Provision of animated & informative painting.
 - Waiting area Chairs Featherlite make in brushed aluminum finish
2. Play/ therapy area
 - Provision of Swings, Slides, See saw, tunnel etc.
 - Provision of Essential furniture.
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring.
3. Reception space for Registration including anthropometry
 - Reception Table made with Ply Board / MDF with lacquered glass band as per drawing and corian finish on top and front. Storage cabinet provided on the side and drawer system below.
 - Providing and laying, Sofa in leatherite Semi Premium Quality for Reception area Seating as per architectural drawing and design.
 - Provision of Essential furniture.
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring.
4. Pediatrician and Medical officer room
 - Provision of Essential examination furniture
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring.
5. Dental examination room (Dental Doctor/ Dental technician)
 - Provision of Essential examination & preparation furniture
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring.
6. Vision testing room
 - Provision of Essential examination furniture
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring
7. Hearing testing room: sound proof room with room having two partitions. One smaller one and separated by an one way looking glass with carpeted and double doors
 - Provision of Fibrecrete Acoustic Panels
 - Provision of suspended ceiling with Fibrecrete Acoustic Tiles
 - Provision of Essential furniture.

- Provision of Essential Electrical & Audio Input /Output arrangements.
8. Speech room with looking mirror extending from almost the floor to one and half feet above the level of the table
- Provision of Essential furniture.
 - Provision of Essential Electrical & Audio Input /Output arrangements
9. Early intervention room cum occupational therapy room
- Provision of Essential examination furniture
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring
10. Psychological testing room
- Provision of Essential examination furniture
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring
11. Nursing /nutrition room cum Feeding room
- Provision of Essential examination furniture
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring
12. Sensory integration room
- Provision of Audio video & lighting effects.
 - Provision of Essential examination furniture
 - Provision of essential electrical arrangements.
 - Provision of appropriate ceiling & flooring
13. ECG cum Echo room
14. Computer room (Manager/ DEO) including Store
15. Pantry and space for drinking water and washing
16. Toilets (male, female, staff - all equipped with facilities for handicapped)
- Provision of baby friendly toilets.
17. Open space/corridor
18. Outer sensory garden

Picture of DEIC Noida (For Reference as used by State in Details): Same Work to be done at DEIC MP





[Handwritten signature]



✓



N. J. e

MH-Annex TRAINING OF SPECIALISTS MEDICAL OFFICERS STAFF NURSE POSTED IN OBS ICU HDU

Proposed budget for 10 days critical obstetric care training of 10 staff nurses (as per actuals)

S.NO	ACTIVITY	DESCRIPTION	UNIT COST (RS)	NO OF UNITS	NO OF DAYS	TOTAL COST(RS)
1	Boarding, lodging	Staff Nurse (10)	1750	10	10	175000
2	Trainers fee	Per trainer per day	1500	8	10	120000
3	Working lunch, tea, Dinner	Per participant per day	400	8	10	32000
4	Reading material	Per participant	450	10	1	4500
5	Miscellaneous expenses	15 % of total cost				49725
6	travel allowance to participants (3rd AC train)	two way	2000	10	2	40000
Total Budget (estimated) PER BATCH						421225

Proposed budget for 10 days critical obstetric care training of 6 Doctors (as per actuals)

S.NO	ACTIVITY	DESCRIPTION	UNIT COST (RS)	NO OF UNITS	NO OF DAYS	TOTAL COST(RS)
1	Boarding, lodging	doctors; twin sharing basis	1750	8	10	140000
2	Trainers fee	Per trainer per day	1500	8	10	120000
3	Working lunch, tea, Dinner	Per participant per day	400	8	10	32000
4	Reading material	Per participant	450	8	1	3600
5	Miscellaneous expenses	15 % of total cost				44340
6	travel allowance to participants (Second AC train)	two way	2500	8	2	40000
Total Budget (estimated) PER BATCH						379940

MH-Annex Facilities to be given Computer and printers under LaQshya

Facilities to be given Computers and printers under LaQshya		
Sr.No.	District Name	Name Of Facility
1	Agar	DH Agar Malwa
2	Ashoknagar	DH Ashoknagar
3	Balaghat	DH Balaghat
4	Barwani	DH BARWANI
5	Bhind	DH Bhind
6	Bhopal	J.P HOSPITAL
7	Burhanpur	DH Burhanpur
8	Chhatarpur	DH CHHATARPUR
9	Damoh	DH Damoh
10	Datia	DH Datia
11	Dewas	DH Dewas
12	Dhar	DH Dhar
13	Guna	DH Guna
14	Harda	DH Harda
15	Indore	PC Sethi Hospital
16	Khandwa	DH KHANDWA
17	Khargone	DH Khargone
18	Mandla	DH MANDLA
19	Mandsaur	DH Mandsaur
20	Narshingpur	DH Narshingpur
21	Neemuch	DH Neemuch
22	Panna	DH Panna
23	Rajgarh	DH Rajgarh
24	Ratlam	District Hospital Ratlam
25	Shahdol	DH SHAHDOL
26	Shajapur	DH Shajapur
27	Shivpuri	DH Shivpuri
28	Sidhi	DH Sidhi
29	Singrauli	DH Singrauli
30	Tikamgarh	DH Tikamgarh
31	Ujjain	District Hospital, Ujjain
32	Umaria	DH Umaria
33	Vidisha	DH VIDISHA

Annexure: Facility Based Newborn Care under Child Health Programs

Annexure 1 (a) FMR: 1.3.1.1 Special Newborn Care Unit Operational cost		
S.No.	SNCU Facility Name	Operational cost (Rs. in lakhs)
1	DH Morena	20
2	KN Hospital Bhopal	20
3	MC Rewa	20
4	MY Hospital Indore	20
5	DH Guna	20
6	DH Barwani	20
7	MC Gwalior	20
8	DH Vidisha	20
9	DH Chhatarpur	20
10	DH Khandwa	20
11	DH Balaghat	20
12	DH Sagar	20
13	DH Damoh	20
14	NSCB Jabalpur	20
15	DH Shivpuri	20
16	DH Nimuch	20
17	DH Chhindwara	20
18	DH Tikamgarh	20
19	DH Dhar	20
20	DH Satna	20
21	DH Shahdol	20
22	DH Khargone	20
23	DH Rajgarh	20
24	lady Algin Jabalpur	20
25	DH Sehore	20
26	DH Jhabua	20
27	DH Mandsaur	20
28	DH Dewas	20
29	DH Betul	20
30	J P Hospital Bhopal	15
31	DH Sidhi	15
32	DH Ratlam	15
33	DH Burhanpur	15
34	DH Narsinghpur	15
35	DH Singrouli	15
36	DH Seoni	15
37	DH Hoshangabad	15
38	DH Katni	15
39	DH Ujjain	15
40	DH Bhind	15
41	DH Raisen	15

Annexure 1 (a)		
FMR: 1.3.1.1 Special Newborn Care Unit Operational cost		
S.No.	SNCU Facility Name	Operational cost (Rs. in lakhs)
42	DH Mandla	15
43	DH Ashoknagar	15
44	DH Sheopur	15
45	DH Panna	15
46	DH Harda	15
47	DH Gwalior	12
48	DH Anuppur	12
49	DH Datia	12
50	DH Shajapur	12
51	DH Alirajpur	12
52	DH Dindori	12
53	DH Umaria	12
54	DH Rewa	12
55	DH Agar	15
56	PC Sethi Indore	15
57	MC Sagar	15

Annexure 1 (b)		
FMR: 1.3.1.1 Paediatric units operational cost		
S.No.	Paediatric Facility Name	Operational cost (Rs. in lakhs)
1	Bhopal,	5
2	Hoshangabad,	5
3	Vidisha,	5
4	Ujjain,	5
5	Ratlam,	5
6	Neemuch,	5
7	PC Sethi Indore,	5
8	Dhar,	5
9	Khandwa,	5
10	Victoria Hospital Jabalpur,	5
11	Mandla,	5
12	Seoni,	5
13	Chhindwara,	5
14	Anuppur,	5
15	Umaria,	5
16	Shahdol,	5
17	Morena,	5
18	Shivpuri,	5
19	Guna,	5
20	Datia,	5
21	Agar,	5
22	Damoh at District Hospital Indore,	5
23	Rewa,	5
24	Jabalpur,	5

Annexure 1 (b)		
FMR: 1.3.1.1 Paediatric units operational cost		
S.No.	Paediatric Facility Name	Operational cost (Rs. in lakhs)
25	Bhopal,	5
26	Gwalior at Medical College,	5
27	District Hospital,	5
28	Burhanpur,	5
29	Bhind,	5
30	Satna,	5
31	Chhatarpur,	5
32	Narsinghpur,	5
33	Dewas at District Hospital.	5
Total		165

Annexure 2 (a)				
FMR: 6.1.1.2.1 Equipment for 7 New MNCU at Satna, Katni, Sheopur, Narsingpur, Chattarpur, Khandwa&Jhabua				
S.No.	Name of Equipment	Quantity for 1 MNCU	Unit Cost	Total Budget for 1 MNCU
1	Laryngoscope Set Neonatal	1	784	784/-
2	Weighing Machine Neonatal	1	3062	3,062/-
3	Syringe Infusion Pump	2	28003	56,006/-
4	Pulse Oximeter	1	42504	42,504/-
5	Radiant Heat Warmer	2	46822	93,644/-
6	Full Fowler Bed SS with Mattress and Accessories	10	15930	1,59,300/-
7	Emergency Cart	1	29500	29,500/-
8	Oxygen Concentrator	1	50000	50,000/-
9	Phototherapy Machine	2	55000	1,10,000/-
10	Ambu Bag (240ml)	1	2000	2,000/-
11	Ambu Bag (540ml)	1	2500	2,500/-
12	Infantometer	1	1500	1,500/-
13	Suction Machine	1	29200	29,200/-
14	Air Conditioner (all weather)	2	60000	1,20,000/-
Budget for one MNCU				7,00,000/-
Total budget for 7 MNCU = 7 * 7 = 49 Lakhs				

Annexure 2 (b)				
FMR: 6.1.1.2.1 : Equipment for 17 New Pediatric HDUs at Mandsaur, Shajapur, Sheopur, Ashoknagar, Gwalior, Raisen, Rajgarh, Tikamgarh, Panna, Dindori, Katni, Singrauli, Sidhi, Alirajpur, Jhabua, Khargone, Burhanpur				
S.No.	Name of Equipment	Quantity for 1 Unit	Unit Cost	Total Budget for 1 Unit
1	Multipara monitors with ETCO2 & Central monitors	2	80000	160000/-
2	Pulse oxymeters	4	42504	170016/-
3	Syringe pumps	6	28003.36	168020/-
4	Double outlet oxygen concentrators	2	33936	67872/-
5	Resuscitation kits	3	10025	30075/-

Annexure 2 (b)

FMR: 6.1.1.2.1 : Equipment for 17 New Pediatric HDUs at Mandsaur, Shajapur, Sheopur, Ashoknagar, Gwalior, Raisen, Rajgarh, Tikamgarh, Panna, Dindori, Katni, Singrauli, Sidhi, Alirajpur, Jhabua, Khargone, Burhanpur

S.No.	Name of Equipment	Quantity for 1 Unit	Unit Cost	Total Budget for 1 Unit
6	Nebulizers	3	1252.16	3756.48/-
7	Suction machines	1	24528	24528/-
8	Full Fowler Bed	6	15930	95580/-
9	Air conditioner 1.5 Ton	2	45000	90000/-
10	Infant Weighing Scale	2	3600	7200/-
11	Adult Weighing Scale	2	5325	10650/-
12	Crash cart	1	22302	22302/-
Total Budget				8,50,000/-
Total budget for 17 Paediatric HDU = 8.5 * 17 = 144.5 lakhs				

Annexure 2 (c)

FMR: 6.1.1.2.1 : Equipment for 6 New PICUs at Burhanpur, Bhind, Satna, Chattarpur, Narsingpur & Dewas

S.No.	Item Description	Quantity for 10 bed 1 unit	Unit Cost	Budget for 1 Unit
1	2, Open care system: radiant warmer, fixed height, with trolley, drawers, O2-bottles	2	46850	93700
2	10, Syringe pump, 10,20,50 ml, single phase	10	28010	280100
3	4, Oxygen concentrator	4	33936	135744
4	3, Scale, baby, electronic, 10 kg <5g>	3	3062	9186
5	8, Pulse oxymeter, bedside, neonatal	8	42504	340032
6	2, Monitor, vital sign, NIBP, HR, SpO2, ECG, RR, Temp	2	207200	414400
7	3, AC (1.5 Ton)	3	45000	135000
8	3, Emergency Cart	3	29500	88500
9	1, Refrigerator	1	25000	25000
10	1, Geyser	1	10000	10000
11	2, Resuscitation kit	2	10000	20000
12	1, Desktop computer system with UPS, Printer & Scanner	1	50000	50000
13	10, Bed Side Bench	10	11210	112100
14	4, Pediatric ICU Bed	4	160412	641648
15	4, Full Fowler Bed	4	15930	63720
16	3, Nebulizer	3	1252	3756
17	1, Defibrillator	1	457527	457527
18	2, Suction Machine	2	24528	49056
19	1, Water purifier	1	20291	20291
Budget for 1 Unit				2949760
Total budget for 6 Units = 6 * 29.497 = 176.98				

