

Abstract

New FMR	Particulars	DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Director ISM/ JKMSCL	Remarks
1	Service Delivery - Facility Based	202.81	168.29	6.62	3.81	96.30	-	109.31	17.80	12.40	17.40	-	
2	Service Delivery - Community Based	107.75	79.75	780.81	-	-	-	-	-	-	-	-	
3	Community Interventions	110.51	86.81	12.00	-	-	-	-	-	-	-	-	
4	Untied grants	-	-	-	-	-	-	-	7.34	-	-	-	
5	Infrastructure	1,793.87	1,826.88	-	-	50.00	-	50.00	-	-	-	-	
6	Procurement	1,266.77	916.27	30.52	100.04	216.54	100.04	333.67	24.00	46.95	42.75	500.00	
7	Referral Transport	50.89	45.49	-	-	108.34	-	123.93	28.00	22.00	17.10	-	
8	Service Delivery - Human Resource	1,103.85	773.76	-	-	92.48	-	100.53	114.16	34.72	-	-	
9	Training & Capacity Building	98.26	91.64	35.83	5.88	10.90	9.41	-	13.00	-	-	-	
10	Review, Research, Surveillance & Surveys	33.90	17.00	-	-	-	-	-	-	-	-	-	
11	IEC/ BCC	138.83	153.13	8.75	-	-	-	-	-	-	-	-	
12	Printing	30.04	25.10	39.10	-	1.20	-	-	1.20	-	-	-	
13	Quality Assurance	2.00	1.50	-	-	-	-	-	-	-	-	-	
14	Drug Warehousing & Logistics	19.63	16.32	66.94	-	-	-	-	-	-	-	42.50	
15	PPP	88.53	40.00	-	-	-	-	-	-	-	-	-	
16	Programme Management	708.79	453.46	23.98	5.85	3.16	3.50	5.51	3.09	0.60	-	-	
	PM Annexure	466.68	319.67	34.06	-	-	-	-	-	-	-	-	
	NUHM				9.88		50.19						
	Grand Total	6223.12	5015.06	1038.61	125.46	578.92	163.14	722.95	208.59	116.67	77.25	542.50	

Annexure for Service Delivery (Facility Based)																		
New FMR	Old FMR	Particulars	Pool	Programme Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks	
1		Service Delivery - Facility Based																
1.1		Service Delivery																
1.1.1		Strengthening MH Services																
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level	RCH	MH	Target													
					Amount													
1.1.1.2	A.1.6.3	Diet services for JSSK Beneficiaries (3 days for Normal Delivery @Rs.100/- per day)	RCH	MH - JSSK	Target					12000		20000		1500	1500			
					Amount					36.00		60.00		4.50	4.50			
		Diet services for JSSK Beneficiaries (7 days for Caesarean@Rs.100/- per day)			Target					5000		4000		1000	1000			
					Amount	0.00	0.00	0.00	0.00	35.00	0.00	28.00	0.00	7.00	7.00			
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	RCH	MH - JSSK	Target					2500		2500		300	300			
					Amount	0.00	0.00	0.00	0.00	7.50	0.00	7.50	0.00	0.90	0.90			
1.1.5		Strengthening DCP Services																
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas	DCP	NLEP	Target	3	2											
					Amount	4.8	3.54											
1.1.5.6	G.2.4	Support to govt. institutions for RCS	DCP	NLEP	Target	27												
					Amount	1.35												
1.1.5.7		Any other (please specify)			Target													
					Amount													
1.1.6		Strengthening NCD Services																
1.1.6.4	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	HSS	NPPCF	Target		1											
					Amount		2.00											
1.2.2.3	A.3.6	Family Planning Indemnity Scheme	RCH	FP	Target			13136										
					Amount			6.57										
1.2.3		Others (including PMSMA, any other)																
1.2.3.1	G.2.3	Welfare allowance to patients for RCS	DCP	NLEP	Target	27	5											
					Amount	2.16	0.4											
1.2.3.2		Any other (please specify)			Target													
					Amount													
1.3		Operating Expenses																
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)																
1.3.1.1.	A.2.2.1	SNCU	RCH	CH	Target					NICU		NICU	NICU		SNCU SKIMS Bemina			
					Amount					10.00		10.00	10.00		5.00			
1.3.1.4	A.2.5	NRCs	RCH	CH	Target					1			1					
					Amount					7.80			7.80					

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1.3.1.6	A.4.1.3	AH/ RKSK Clinics	RCH	AH	Target				1			1					
					Amount				0.12			0.12					
1.3.1.7	A.5.1.4/ B16.1.6.3 .5	DEIC (including Data card internet connection for laptops and rental)- Operational Cost	RCH	RBSK	Target				1			1					
					Amount				3.6			3.6					
		DEIC (including Data card internet connection for laptops and rental)- Internet Charges	RCH	RBSK	Target				1			1					
					Amount				0.09			0.09					
1.3.1.8	O.2.2.1.3/ O1.1.3.1	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	Target	12	10										
					Amount	12.00	10.00										
1.3.1.9	O.2.2.1.4	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	Target	31	25										
					Amount	18.50	12.50										
1.3.1.10	O.2.2.1.5	PHC level: Mobility , Miscellaneous & Contingencies	NCD	NPCDCS	Target	60	34										
					Amount	9	5.1										
1.3.2		Other operating expenses															
1.3.2.1	B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS	HSS	Target		3										Power Backup for PHC Ramsoo, PHC Chanderkote and PHC Neel @ Rs. 10 lakh per facility in District Ramban.
					Amount		30.00										
1.3.2.3	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	HSS	NPPCF	Target		1										For District Doda
					Amount		0.75										
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	RCH	RI	Target			1									
					Amount	-	-	0.05									
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC	Target	5	4										
					Amount	5	4										
1.3.2.6		Any other (please specify)			Target	1	1										for Amarnath Ji Yatra
					Amount	150	100										
		Grand Total				202.81	168.29	6.62	3.81	96.30	-	109.31	17.80	12.40	17.40	-	

Annexure for Service Delivery (Community Based)

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Annexure for Community Intervention

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Annexure for Untied Fund																	
New FMR	Old FMR	Particulars	Pool	Programme Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks
4		Untied Fund															
4.1	B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS															
4.1.1	B2.1	District Hospitals	HSS	HSS	Target								1				
					Amount								7.34				
		Grand Total				-	-	-	-	-	-	-	7.34	-	-	-	

Annexure for Infrastructure Strengthening

[illegible]

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New FMR	Old FMR	Particulars	Pool	Programme Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)	NCD	NPCDCS	Target	3											
					Amount	45.00											
5.3.18		Any other (please specify)			Target	3	3										DNB Course in District Hopsital- Kathua, Rajouri and Udhampur in JD and JLNm, Baramulla Anantnag in KD 1. Library with Standard @ 7.50 lakh each/DH 2. Classroom and Demo Room @ Rs 25.00 lakhs each/DH 3. Hostel Facilities @ 15.00 each/DH
					Amount	142.5	142.5										
		Grand Total				1,793.87	1,826.88	-	-	50.00	-	50.00	-	-	-	-	

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New FMR	Old FMR	Particulars	Pool	Progr amme Divisi on		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Director ISM	Remarks
6.2.14.2	H.15	Procurement of Drugs	DCP	RNTCP	Target												
					Amount	0.95	5.00										
6.2.14.3		Any other drugs & supplies (please specify)	DCP	RNTCP	Target												
					Amount	1.00											
6.2.15	B.16.2.11.4	Drugs and supplies for NPCB															
6.2.15.1	B.16.2.11.4. a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@	HSS	NPCB	Target	6000	4000										
					Amount	60.00	40.00										
6.2.15.2		Any other drugs & supplies (please specify)	HSS	NPCB	Target												
					Amount												
6.2.16	B.16.2.11.5	Drugs and supplies for NMHP															
6.2.16.1		Drugs & Supplies	HSS	NMHP	Target	12	10										
					Amount	60.00	50.00										Approved Rs 5.00lakhs per district for 22 districts
6.2.18		Drugs and supplies for NTCP															
6.2.18.1	B.16.2.11.7	Procurement of medicine & consumables for TCC under NTCP	HSS	NTCP	Target												
					Amount												
6.2.18.2		Any other drugs & supplies (please specify)	HSS	NTCP	Target	2	1										
					Amount	4.00	2.00										for Pharamalogical Treatment of Tobacco Dependent for 3 TCCS @ Rs 2.00 lakhs
6.2.19	B.16.2.11.8	Drugs & Supplies for NPCDCS															
6.2.19.1	B.16.2.11.8. a	Drugs & supplies for District NCD Clinic	HSS	NPCDC S	Target	12	10										
					Amount	57.60	48.00										
6.2.19.2	B.16.2.11.8. b	Drugs & supplies for District CCU/ICU &Cancer Care	HSS	NPCDC S	Target	5	2										
					Amount	26.25	10.50										
6.2.19.3	B.16.2.11.8. c	Drugs & supplies for CHC N C D Clinic	HSS	NPCDC S	Target	25	25										
					Amount	11.25	11.25										
6.2.19.4	B.16.2.11.8. d	Drugs & supplies for PHC level	HSS	NPCDC S	Target	60	34										
					Amount	9.00	5.10										
6.2.19.5	B.16.2.11.8. e	Drugs & supplies for Sub-Centre level	HSS	NPCDC S	Target	500	400										
					Amount	70.00	56.00										
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	RCH	MH	Target					20000		32000		4000	4000		
					Amount					40.00		64.00		8.00	8.00		
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH	Target					8812		2000	8000	2000	600		
					Amount	-	-	-	-	8.81	-	2.00	8.00	2.00	0.60	0	
		Grand Total				1,266.77	916.27	30.52	100.04	216.54	100.04	333.67	24.00	46.95	42.75	500.00	

Annexure for Referral Transport																	
New FMR	Old FMR	Particulars	Pool	Programme Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks
7		Referral Transport															
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK	Target					15500		23392		3000	3000		
					Amount					77.5		116.93		15.00	15.00		
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK	Target	0	0	0	0	4406	0	1000	4000	1000	300	0	
					Amount	-	-	-	-	22.03	-	5.00	20.00	5.00	1.50	-	
		Free Referral Transport: JSSK INFANTS for Referral to Higher Institution @ Rs 500.00			Target	0	0	0	0	1762	0	400	1600	400	120	0	
					Amount	-	-	-	-	8.81	-	2.00	8.00	2.00	0.60	-	
7.3	B12.2.9.1	Drop back scheme for sterilization	HSS	FP													
7.5	H.18	Patient Support & Transportation Charges	CD	RNTCP	Target												
					Amount	12.24	12.24										
7.6	O.2.2.1.6	Transport of referred cases including home based care															
7.6.1	O.2.1.6.6.i	District NCD Clinic	NCD	NPCDCS	Target	12	10										
					Amount	18.00	15.00										
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	NCD	NPCDCS	Target												
					Amount	6.25	6.25										
7.7	J.1.6	Ambulatory Services	NCD	NMHP	Target	12	10										
					Amount	14.40	12.00										
		Grand Total				50.89	45.49	-	-	108.34	-	123.93	28.00	22.00	17.10	-	

Annexure for Human Resources - Service Delivery

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New FMR	Old FMR	Particulars	Pool	Programme Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks
8.1.3.8	B.30.3.7	Microbiologists (MD)	HSS	HSS	Target	3	6										
					Amount	16.78	17.43										
8.1.4	B.30.4	Dental Staff	HSS	HSS													
8.1.4.1	B.30.4.1	Dental Surgeons	HSS	HSS	Target	3	2										
					Amount	9.00	6.00										
8.1.4.3	B.30.4.3	Other Dental Staff	HSS	HSS													
8.1.4.3.a	B.30.4.3.a	Dental Hygienist	HSS	HSS	Target	3	2										
					Amount	4.91	1.51										
8.1.4.3.c	B.30.4.3.c	Dental Assistants	HSS	HSS	Target	3	2										
					Amount	4.91	1.51										
8.1.5	B.30.5	Medical Officers	HSS	HSS	Target					5		4	5	4			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 30000 per month
					Amount					15.51		15.88	19.85	15.88			
		Medical Officers (Disease Control Programmes)			Target	26	3										
					Amount	118.96	19.05										
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	HSS													
8.1.7.2	B.30.7.2	DEIC	HSS	HSS													
8.1.7.2.a	B.30.7.2.a	Paediatrician	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month
					Amount					3.00			3.00				
8.1.7.2.b	B.30.7.2.b	MO, MBBS	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 30000 per month
					Amount					1.80			3.97				
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 23000 per month
					Amount					2.76			2.76				
8.1.7.2.d	B.30.7.2.d	SN	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month
					Amount					0.65			1.74				
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 20000 per month
					Amount					1.20			2.65				
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 15000 per month
					Amount					0.90			1.98				
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 15000 per month
					Amount					0.90			0.90				
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount					0.72			1.59				

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8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 15000 per month
					Amount					0.90			1.98				
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 15000 per month
					Amount					0.90			1.98				
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount					0.72			1.59				
8.1.7.2.l	B.30.7.2.l	Dental technician	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount					0.72			1.59				
8.1.8	B.30.8	Staff for NRC	HSS	HSS													
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	HSS	Target					1			1				Lump Sum amount has been approved on outsourcing
					Amount					1.05			1.05				
8.1.8.4	B.30.8.4	Medical Social worker for NRC	HSS	HSS	Target												
					Amount												
8.1.8.5	B.30.17.3	Feeding demonstrator for NRC	HSS	HSS	Target												
					Amount												
8.1.8.6	B.30.8.5	Others (IYCF/Nutritional Counsellors)	HSS	HSS	Target					2			2				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month
					Amount					1.74			3.84				
		Others (Helpers)			Target					2			2				Lump Sum amount has been approved on outsourcing
					Amount					1.05			1.71				
8.1.9	B.30.9	Staff for SNCU/ NBSU	HSS	HSS													
8.1.9.1	B.30.9.1	Paediatrician	HSS	HSS	Target					1		1	1	1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month
					Amount					7.14		3.00	3.00	7.14			
8.1.9.2	B.30.9.2	Medical Officers	HSS	HSS	Target												Budget already allocated under Medical Officers head (8.1.5)
					Amount												
8.1.9.3	B.30.9.3	Staff Nurse	HSS	HSS	Target					25		5	5	5			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month
					Amount					21.75		9.59	9.59	5.40			
8.1.9.4	B.30.9.4	Others (Lab Technicians)	HSS	HSS	Target												Budget already allocated under Lab Technicians head (8.1.1.5)
					Amount												
		Others (Helpers)			Target					10							Lump Sum amount has been approved on outsourcing
					Amount					4.80							
8.1.10		Staff for Obstetric ICUs/HDUs	HSS	HSS													
8.1.10.1		Anesthetists for HDUs at DHs	HSS	HSS	Target												For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month
					Amount												
		Anesthetists for Obstetric HDU/ICU at SMGS and Lal Ded			Target					1		1					For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month
					Amount					1.50		1.50					
8.1.10.2		Medical Officers for Obstetric HDU/ICU at SMGS and Lal Ded	HSS	HSS	Target												Budget already allocated under Medical Officers head (8.1.5)
					Amount												

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8.1.10.3		Staff Nurses for HDUs at DHs	HSS	HSS	Target												For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month	
					Amount													
8.1.10.4		Others (Nursing Orderlies) for HDUs at DH and for Obstetric HDU/ICU at SMGS and Lal Ded	HSS	HSS	Target					3		3					Lump Sum amount has been approved on outsourcing	
					Amount					0.86		0.86						
8.1.13	B.30.11	Other Staff	HSS	HSS														
8.1.13.1	B.30.11.1	Counsellor	HSS	HSS	Target					1			1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month	
					Amount					1.92			1.92					
		Counsellor (Disease Control Programmes)			Target	37	36											
					Amount	67.27	31.74											
8.1.13.2	B.30.11.2	Psychologist	HSS	HSS	Target	14	11											
					Amount	22.97	8.27											
8.1.13.6	B.30.11.3	Multi Rehabilitation worker	HSS	HSS	Target	14	5											
					Amount	25.07	10.29											
8.1.13.8	B.30.11.4	Social Worker	HSS	HSS	Target	14	11											
					Amount	17.97	9.03											
8.1.13.10	H.12	TBHV	DCP	RNTCP	Target	24	9											
					Amount	21.44	16.36											
8.1.13.11	B.30.11.7	Lab Attendant/ Assistant	HSS	HSS	Target	1	1											
					Amount	0.96	4.62											
8.1.13.16	B.30.11.13	Ophthalmic Assistant/ Refractionist	HSS	HSS	Target	27	10											
					Amount	44.15	8.17											
8.1.13.20	B.30.11.17	Field Worker	HSS	HSS	Target		185											
					Amount		24.98											
8.1.13.22	B.30.11.17	Others	HSS	HSS	Target	24	24										Approved 48 positions of Senior Resident (GS, GM, OBGY, Ped) for DNB courses @ Rs. 40000 pm for 6 months.	
					Amount	57.60	57.60											
8.1.15.7	B.30.13.7	Medical Records Asstt./ Case Registry Asstt.	HSS	HSS	Target	24	20											
					Amount	22.48	16.17											
8.1.15.10	B.30.13.10	Statistical Asstt.	HSS	HSS	Target	2												
					Amount	4.98												
8.1.16	B.30.14	Support Staff for Health Facilities	HSS	HSS														
8.1.16.4		Hospital Attendant	HSS	HSS	Target	6	10											
					Amount	8.04	7.46											
8.1.16.5		Sanitary Attendant	HSS	HSS	Target	6	10											
					Amount	6.60	5.14											
8.1.16.6		Facility based Data Entry Operation (DEO)	DCP	DCP	Target	50	46											
					Amount	61.13	55.47											
8.2	B.30.20	Annual increment for all the existing positions	HSS	HSS	Target												Experience/Loyalty Bonus and Increment shall be provided to the employees as per the orders issued by this office vide No. 154 of NHM 2018 & 155 of NHM 2018 each dated 12.09.2018.	
					Amount	133.76	89.36	0.00	0.00	12.17	0.00	12.67	14.87	4.66	0.00	0.00		
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HSS	Target												As per Gol Guidelines.	
					Amount	0.74	0.23	0.00	0.00	4.22	0.00	8.69	6.35	0.92	0.00	0.00		
GRAND TOTAL						1103.85	773.76	0.00	0.00	92.48	0.00	100.53	114.16	34.72	0.00	0.00		

Annexure for Training and Capacity Building

[illegible]

New FMR	Old FMR	Particulars	Pool	Program me Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remaks
9.5.10.2		Any other (please specify)	RCH	RI	Target			4									2 Review and Casualty Assssment workshop of AEFI at Divisional level @Rs.100000 per workshop.2 workshop on NCCMI (National Cold Chain Management Information System) at Divisional level @ Rs. 100000 per workshop.
					Amount			4.00									
9.5.11		Trainings under IDSP															
9.5.11.1	E.2.1	Medical Officers (1 day)/ Medical College Doctors (1 day)/ Hospital Pharmacists/Nurses Training (1 day)/ Lab. Technician (3 days)/ Data Managers (2days)/ Date Entry Operators cum Accountant (2 days)/ ASHA & MPWs, AWW & Community volunteers (1 day)/ One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)/ Any other (please specify)	CD	IDSP	Target	1	1										
					Amount	3.00	3.00										
9.5.12		Trainings under NVBDCP															
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	CD	NVBDCP	Target		9										
					Amount		13.54										
9.5.13		Trainings under NLEP															
9.5.13.1	G.3.1	Capacity building under NLEP	CD	NLEP	Target	14	4										
					Amount	4.70	2.60										
9.5.14		Trainings under RNTCP															
9.5.14.1	H.6	Trainings under RNTCP	CD	RNTCP	Target												
					Amount	22.50	16.64										
9.5.14.2	H.10	CME (Medical Colleges)	CD	RNTCP	Target												
					Amount	6.16	7.51										
9.5.15		Trainings under NPCB															
9.5.15.1	I.1.6	Training of PMOA under NPCB	NCD	NPCB	Target												
					Amount	1.00	1.00										
9.5.15.2		Any other (please specify)	NCD	NPCB	Target												
					Amount												
9.5.16		Trainings under NMHP															
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff	NCD	NMHP	Target	6	5										
					Amount	12.00	10.00										
9.5.16.2		Any other (please specify)	NCD	NMHP	Target												
					Amount												
9.5.17		Trainings under NPHCE															
9.5.17.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	NCD	NPHCE	Target	6	5										
					Amount	5.70	4.75										
9.5.17.2	K.1.2.1	Training per CHC under NPHCE	NCD	NPHCE	Target	5	5										
					Amount	3.50	3.50										
9.5.18		Trainings under NTCP															
9.5.18.1	M.1.1	Trainings for District Tobacco Control Centre															
9.5.18.1.a	M.1.1.1	Orientation of Stakeholder organizations	NCD	NTCP	Target	2	1										
					Amount	10.00	5.00										
9.5.18.2	M.3.1	Trainings for State Tobacco Control Centre															
9.5.18.2.a	M.3.1.1	State Level Advocacy Workshop	NCD	NTCP	Target	1	1										
					Amount	1.00	1.00										
9.5.18.2.b	M.3.1.2	Training of Trainers, Refresher Trainings	NCD	NTCP	Target	1	1										
					Amount	1.00	1.00										
9.5.19	O.2.3	Trainings under NPCDCS															
9.5.19.1	O.2.3.1	State NCD Cell	NCD	NPCDCS	Target	6	10										
					Amount	8.40	5.50										
9.5.19.2	O.2.3.2	District NCD Cell	NCD	NPCDCS	Target	40	40										
					Amount	9.30	8.60										
9.5.20		PMU Trainings															
		Grand Total				98.26	91.64	35.83	5.88	10.90	9.41	0.00	13.00	0.00	0.00	0.00	

Annexure for Review, Research & Surveys and Surveillance

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Annexure for IEC/BCC

[illegible]

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Annexure for Printing						DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks
12		Printing															
12.3		Printing activities under FP															
12.3.3	A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	RCH	FP	Target												
					Amount			9.10									
12.3.4	B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	HSS	FP	Target												
					Amount			10.00									
12.5		Printing activities under RBSK															
12.5.5	B.10.7.4.4	Printing cost for DEIC	HSS	RBSK	Target					1			1				Printing Cost for 24 DEICS @ Rs. 10,000/DEIC/Month
					Amount					1.20			1.20				
12.10		Printing activities under Immunization															
12.10.1	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	HSS	RI	Target												
					Amount			20.00									
12.11		Printing activities under NVBDCP															
12.12		Printing activities under NLEP															
12.12.1	G.1.4	Printing works	DCP	NLEP	Target	12	8										
					Amount	2.40	1.60										
12.13		Printing activities under RNTCP															
12.13.1	H.4	Printing (ACSM)	DCP	RNTCP	Target	1	1										
					Amount	5.00	5.00										
12.13.2	H.13	Printing	DCP	RNTCP	Target	1	1										
					Amount	10.64	13.50										
12.14		Printing activities under NTCP															
12.14.1	B.10.7.4.11	Printing of Challan Books under NTCP	NCD	NTCP	Target												
					Amount	6.00											
12.14.2		Any other (please specify)	NCD	NTCP	Target												
					Amount												
12.15		Printing activities under NPCDCS															
12.15.1	O.2.2.1.8.i	Patient referral cards at PHC Level	NCD	NPCDCS	Target												
					Amount	1.00	1.00										
12.15.2	O.2.2.1.8.ii	Patient referral cards at Sub-centre level	NCD	NPCDCS	Target												
					Amount	5.00	4.00										
12.15.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD	HSS/NPCDCS	Target												
					Amount												
12.16		Printing activities for H&WC															
		Grand Total				30.04	25.10	39.10	-	1.20	-	-	1.20	-	-	-	

Annexure for Quality Assurance

[illegible]

Annexure for Drug Warehouse and Logistics

New FMR	Old FMR	Particulars	Pool	Programme Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL
14		Drug Warehousing and Logistics														
14.1	B.17	Drug Ware Housing														
14.1.1	B.17.1	Human Resources														
14.1.1.1	B.17.1.1	Human Resources for Drug warehouses	HSS	HSS	Target											
					Amount											
14.1.1.2	B.30.1.7/H.12	Human resources for RNTCP drug store	DCP	RNTCP	Target											
					Amount	9.28	6.65									
14.1.2		Other activities including operating cost etc. (please specify)	HSS	HSS	Target											
					Amount											
14.2		Logistics and supply chain														
14.2.2	B15.3.3.1	Implementation of DVDMS	HSS	HSS	Target											
					Amount											42.5
14.2.3		Implementation of FP-LMIS	RCH	FP	Target											
					Amount			7.20								
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	RCH	RI	Target											
					Amount			4.50								
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	RCH	RI	Target											
					Amount			10.24								
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	RI	Target											
					Amount			33.00								
14.2.7	C.4	Cold chain maintenance	RCH	RI	Target											
					Amount			12.00								
14.2.11	H.8	Vehicle hiring	CD	RNTCP	Target											
					Amount	9.15	9.67									
14.2.12	H.11	Drug transportation charges	CD	RNTCP	Target											
					Amount	1.20										
14.2.13		Any other (please specify)			Target											
					Amount											
Grand Total (Drug Warehouse & Logistics)						19.63	16.32	66.94	-	-	-	-	-	-	-	42.50

Annexure for PPP

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New FMR	Old FMR	Particulars	Programme Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks
16.8.2.3.6		Supervisors														
16.8.2.3.7		Accounts Staff														
		NPCDCS - Finance cum Logistics Assistant		Target	12	10										
				Amount	34.85	13.39										
16.8.2.3.8		Administrative Staff														
16.8.2.3.9		Data Entry Operation														
		Data Entry Operation (for NPCDCS)		Target												
				Amount	15.32	12.76										
16.8.2.3.10		Support Staff (Kindly Specify)														
16.8.2.3.11		Other Staff														
		Sub Total (Strengthening of DPMU)			541.56	313.13	0.00	5.27	2.30	3.15	4.42	2.12	0.00	0.00	0.00	
		Sub Total (Strengthening of BPMU)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16.8.4		PM HR Increment			69.24	43.95	2.38	0.58	0.14	0.35	0.37	0.25	-	-	-	Experience/Loyalty Bonus and Increment shall be provided to the employees as per the orders issued by this office vide No. 154 of NHM 2018 & 155 of NHM 2018 each dated 12.09.2018.
16.8.5		PM HR EPF			1.50	1.50			0.60		0.60	0.60	0.60			As per GoI Guidelines.
		Grand Total			708.79	453.46	23.98	5.85	3.16	3.50	5.51	3.09	0.60	0.00	0.00	

Annexure for Programme Management Activities																		
New FMR	Old FMR	Particulars	Pool	Program me Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks	
		Programme Management Activities																
16.1		Planning																
		Health Action Plans																
	B7.1	State	HSS	HSS														
	C.1.j	To develop microplan at sub-centre level	RCH	RI	Target													
					Amount			2.27										
	C.1.k	For consolidation of micro plans at block level	RCH	RI	Target													
					Amount			5.59										
	A.3.5.1	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	RCH	FP	Target													
					Amount			6.40										
	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)	RCH	FP														
								6.4										
	B.29.1.7, B.29.2.4	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	HSS	NPPCF			1											
	C.1.c	Support for Quarterly State level review meetings of district officer	RCH	RI	Target		0.5											
					Amount			3.3										
	C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RCH	RI	Target													
					Amount			1.76										
	C.1.e	Quarterly review meetings exclusive for RI at block level	RCH	RI	Target													
					Amount			1.4										
	G.4.2	NLEP Review Meetings	CD	NLEP	Target	4	4											
					Amount	2	2											
	H.10	Medical Colleges (Any meetings)	CD	RNTCP	Target	1	1											
					Amount	16.45	2.8											
	M.2.1.2	Monthly meeting with the hospital staff	NCD	NTCP	Target	12	1											
					Amount	6	0.5											
		Monitoring, Evaluation and Supervision under NVBDGP																
	F.1.1.d	Monitoring , Evaluation & Supervision (Malaria)	CD	NVBDCP	Target		1											
					Amount		14.4											
	F.1.2.c	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	CD	NVBDCP	Target		1											
					Amount		9.6											
	F.1.3.d	Monitoring and supervision (JE/ AE)	CD	NVBDCP														
	F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)	CD	NVBDCP														
	F.1.5.d	Monitoring & Evaluation (Kala Azar)	CD	NVBDCP	Target		1											
					Amount		3											
		Miscellaneous (Monitoring)																
	O.2.2.1.1	State NCD Cell	NCD	NPCDCS	Target	1	1											
					Amount	1.2	1.2											
	O.2.2.1.2	District NCD Cell	NCD	NPCDCS	Target	12	10											
					Amount	7.2	6											
	H.19	Supervision and Monitoring	CD	RNTCP	Target	1	1											
					Amount	109.58	34.07											
	C.1.b	Mobility support for supervision at State level	RCH	RI	Target													
					Amount			1.5										
	C.2.3	Mobility support for staff for E-Vin (VCCM)	RCH	RI														
	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	DCP	IDSP	Target	1	1											
					Amount	2.4	2.4											
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	NVBDCP														

New FMR	Old FMR	Particulars	Pool	Program me Division		DHSK	DHSJ	DFW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	JKMSCL	Remarks
	F.1.4.a	Mobility support for Rapid Response Team	DCP	NVBDCP													
	F.2.1.b, F.4	GFATM Project: Travel related Cost (TRC), Mobility	DCP	NVBDCP													
	G.4.1.a	Travel expenses - Contractual Staff at State level	DCP	NLEP	Target	1	1										
					Amount	0.8	0.8										
	G.4.5.a	Mobility Support: State Cell	DCP	NLEP	Target	1	1										
					Amount	1.2	1.2										
	H.7	Vehicle Operation (POL)	DCP	RNTCP	Target	1	1										
					Amount	53.61	43.7										
	H.8	Vehicle hiring	DCP	RNTCP	Target	1	1										
					Amount	14.28	14.50										
	M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	NCD	NTCP													
	M.3.3	State Tobacco Control Cell (STCC): Mobility Support															
	M.3.3.1	Mobility of Enforcement Squad	NCD	NTCP													
	M.3.3.2	Hiring of Operational Vehicle under NTCP*	NCD	NTCP	Target	2	2										
					Amount	2.40	2.40										
	O.2.2.1	State NCD Cell (TA,DA, POL)	NCD	NPCDCS	Target	1	1										
					Amount	2.40	2.40										
	B.29.1.2	Travel costs under NPPCF	HSS	NPPCF	Target		1										
					Amount		0.60										
	C.1.a	Mobility Support for supervision for district level officers.	RCH	RI	Target			5.44									Allocation is made on the basis of No of blocks in the district
					Amount												
	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	CD	IDSP	Target	12	10										
					Amount	14.40	12.00										
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	DCP	NVBDCP													
	G.4.1.b	Travel expenses - Contractual Staff at District level	DCP	NLEP	Target		1										
					Amount		2.50										
	G.4.5.b	Mobility Support: District Cell	DCP	NLEP	Target	12	10										
					Amount	14.40	12.00										
	H.10	Medical Colleges (All service delivery to be budgeted under B.30)	CD	RNTCP		0.20											
	J.1.7	Miscellaneous/ Travel	NCD	NMHP													
	M.1.3.3	Enforcement Squads	NCD	NTCP													
	M.1.4.3	District Tobacco Control Cell (DTCC): Mobility Support		NTCP	Target	12	1										
					Amount	43.20	3.60										
	O.2.2.1	District NCD Cell (TA,DA, POL)	NCD	NPCDCS	Target	12	10										
					Amount	43.2	36										
		Others			Target		3										for hiring of Bio-Medical waste management vehicle for CHC Mandi,Mendhar and Surankote in District Poonch.
					Amount		14.4										
		Any Other Mobility Expenses															
	G.5	Others: travel expenses for regular staff.	CD	NLEP	Target		11										
					Amount		3.3										
		OE for 24 DSUs under IDSP			Target	13	11										
					Amount	16.8	14.4										
	F.1.4.a	Contingency Support	DCP	NVBDCP													
	F.2.1.h	GFATM Project: Programme Administration Costs (PA)	DCP	NVBDCP													
	G.4.3.a	Office operation & Maintenance - State Cell	DCP	NLEP	Target	1	1										
					Amount	0.85	0.75										
	G.4.4.a	State Cell - Consumables	DCP	NLEP	Target	1	1										
					Amount	0.55	0.5										
	H.11	Office Operation (Miscellaneous)	DCP	RNTCP	Target	1	1										
					Amount	32.8	24.05										
	M.2.2.2	Tobacco Cessation Centre (TCC): Office Expenses	NCD	NTCP	Target	12	1										
					Amount	14.4	1.2										
	M.3.2.3	State Tobacco Control Cell (STCC): Misc./Office Expenses	NCD	NTCP	Target	1	1										
					Amount	1.5	1.5										

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NUHM: Abstract for Non-Metro cities

New FMR	Old FMR	Particulars		DHSK	DHSJ	Principal Medical College Jammu	Principal Medical College Srinagar	JKMSCL	Remarks
U.1		Service Delivery - Facility Based							
U.2.2		Recurring/ Operational cost							
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV	Target			1			
			Amount			0.06			
U.4.1.1	P.4.3.1	Untied grants to UPHCs							
U.4.1.1.1	P.4.3.1.a	Government Building	Target			1	5		Approved @ Rs 1.75 lakhs for 25 UPHCs functioning in Govt. Buildings
			Amount			1.75	8.75		
U.8.1		Human Resources							
U.8.1.1	P.4.1.1	ANMs/LHVs							
U.8.1.1.1	P.4.1.1.1	UPHC	Target			1			
			Amount			1.43			
U.8.1.2	P.4.1.2	Staff nurse							
U.8.1.2.1	P.4.1.2.1	UPHC	Target			2	10		
			Amount			2.72	14.15		
U.8.1.3	P.4.1.6	Lab Technicians							
U.8.1.3.1	P.4.1.6.1	UPHC	Target			1	5		
			Amount			1.36	7.15		
U.8.1.4	P.4.1.7	Pharmacists							
U.8.1.4.1	P.4.1.7.1	UPHC	Target			1	5		
			Amount			1.36	7.08		
U.8.1.8.1	P.4.1.3.1	MO at UPHC							
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	Target				1		
			Amount				3.53		

New FMR	Old FMR	Particulars		DHSK	DHSJ	Principal Medical College Jammu	Principal Medical College Srinagar	JKMSCL	Remarks
U.8.1.8.1.2	P.4.1.3.1.2	Part-time	Target				1		
			Amount				1.89		
U.8.1.10		Support Staff for Health Facilities							
U.8.1.10.1	P.4.1.11	Other Support staff- Helpers	Target			1	5		Through Outsourcing
			Amount			0.77	3.84		
		Other Support staff-Partime Cleaners	Target						Through Outsourcing
			Amount						
U.8.1.10.2	P.4.1.10	DEO cum Accountant	Target				1		Through Outsourcing
			Amount	-	-	-	1.20		
U.8.2		Annual increment for all the existing positions	Target						
			Amount	-	-	0.38	1.94	-	
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	Target						
			Amount	-	-	0.05	0.67	-	
		Grand Total		-	-	9.88	50.19	-	