

Abstract

New FMR	Particulars	Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
1	Service Delivery - Facility Based	345.72	102.81	304.60	191.18	95.28	177.24	120.04	265.88	177.23	118.44	56.32	149.29	
2	Service Delivery - Community Based	71.27	22.82	100.23	74.23	22.57	37.58	37.33	80.48	51.27	22.82	15.19	37.33	
3	Community Interventions	267.49	107.97	343.57	186.70	82.33	69.60	154.17	273.07	59.44	151.00	78.05	105.49	
4	Untied grants	92.47	41.90	122.33	116.16	35.85	59.55	66.01	108.23	54.93	70.32	34.64	48.79	
5	Infrastructure	2.45	2.66	5.83	3.24	1.51	1.44	3.17	4.54	1.30	1.30	1.08	-	
6	Procurement	159.78	32.10	122.34	70.61	24.57	29.41	47.02	81.77	39.39	58.86	21.25	52.09	
7	Referral Transport	80.35	17.70	60.75	27.85	12.76	10.78	22.25	42.68	13.48	20.85	12.25	14.50	
8	Service Delivery - Human Resource	1,106.25	576.30	1,416.85	1,290.89	548.88	630.96	884.03	1,512.00	731.46	742.01	434.92	500.07	
9	Training & Capacity Building	41.50	10.50	43.28	12.94	11.23	11.19	11.19	42.12	13.08	9.75	10.13	9.66	
10	Review, Research, Surveillance & Surveys	0.26	0.65	0.31	0.50	0.33	0.25	0.29	0.40	0.23	0.26	0.22	0.36	
11	IEC/ BCC	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	
12	Printing	1.89	3.78	2.16	4.31	2.47	1.69	2.21	2.58	1.79	1.91	1.89	2.50	
13	Quality Assurance	11.26	11.26	11.26	11.26	11.26	41.26	11.26	11.26	31.26	11.26	11.26	21.26	
16	Programme Management	94.16	58.86	116.84	110.02	56.49	69.49	74.82	118.69	70.62	60.17	49.96	68.81	
	PM Annexure	55.55	25.88	77.43	77.20	25.70	40.44	40.54	84.78	40.39	25.77	18.53	40.13	
	NUHM	85.53		62.42									507.00	
	Grand Total	2417.78	1017.04	2792.06	2178.93	933.08	1182.72	1476.18	2630.33	1287.71	1296.56	747.53	1559.13	

Annexure for Service Delivery (Facility Based)																				
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	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	1	1	1	1	1	1	1	1	1	1	1	1			
					Amount	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
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	10000	3000	6240	4000	2000	2000	3000	6000	1500	2500	1000	1000			
					Amount	30.00	9.00	18.72	12.00	6.00	6.00	9.00	18.00	4.50	7.50	3.00	3.00			
		Diet services for JSSK Beneficiaries (7 days for Caesarean@Rs.100/- per day)			Target	2500	300	2000	1000	500	500	1000	1500	500	1500	500	1500			
					Amount	17.50	2.10	14.00	7.00	3.50	3.50	7.00	10.50	3.50	10.50	3.50	10.50			
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	RCH	MH - JSSK	Target	800	400	600	500	300	300	500	500	200	500	300	500			
					Amount	2.40	1.20	1.80	1.50	0.90	0.90	1.50	1.50	0.60	1.50	0.90	1.50			
1.1.3		Strengthening FP Services																		
1.1.3.1	A.3.1	Terminal/Limiting Methods																		
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	RCH	FP	Target	2	2	2	2	2	2	2	2	2	2	2	2			
					Amount	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15			
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1			
					Amount	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10			
1.2		Beneficiary Compensation/ Allowances																		
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)																		
1.2.1.1	A.1.3.1	Home deliveries	RCH	MH - JSY	Target	10	100	25	25	25	100	25	100	25	25	25	-			
					Amount	0.05	0.50	0.12	0.13	0.13	0.50	0.13	0.50	0.12	0.13	0.12				
1.2.1.2	A.1.3.2	Institutional deliveries																		
1.2.1.2.a	A.1.3.2.a	Rural	RCH	MH - JSY	Target	17000	5000	15000	10000	5000	2000	6000	13500	1800	5500	2500	3000			
					Amount	238.00	70.00	210.00	140.00	70.00	28.00	84.00	189.00	25.20	77.00	35.00	42.00			
1.2.1.2.b	A.1.3.2.b	Urban	RCH	MH - JSY	Target	2000	200	1500	500	200	0	300	500	200	500	200	6650			
					Amount	20.00	2.00	15.00	5.00	2.00	0.00	3.00	5.00	2.00	5.00	2.00	66.50			
1.2.1.2.c	A.1.3.2.c	C-sections	RCH	MH - JSY	Target															
					Amount															
1.2.2		Beneficiary Compensation under FP Services																		
1.2.2.1	A.3.1	Terminal/Limiting Methods																		
1.2.2.1.a	A.3.1.3	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.	RCH	FP	Target	688	145	174	279	213	78	75	661	65	288	101	1475			
					Amount	4.66	0.98	1.18	1.89	1.44	0.53	0.51	4.48	0.44	1.95	0.69	10.00			
1.2.2.1.b	A.3.1.4	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	RCH	FP	Target	30	20	35	35	30	15	20	35	15	30	15	50			
					Amount	0.45	0.30	0.53	0.53	0.45	0.22	0.29	0.52	0.22	0.45	0.23	0.75			
1.2.2.2	A.3.2	Spacing Methods																		

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1.3.1.13		Any other (please specify) -For Central Heating System for facilities.			Target		5	7	1		7	2	7	10				The details is enclosed as Annexure
					Amount		4.00	12.00	1.00		120.00	2.00	11.00	122.00				

1.3.2		Other operating expenses																
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	RCH	RI	Target	1	1	1	1	1	1	1	1	1	1	1		
					Amount	0.05	0.04	0.05	0.05	0.04	0.04	0.04	0.05	0.04	0.05	0.05	0.05	
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC	Target													
					Amount													
1.3.2.6		Any other (please specify)			Target													
					Amount													for Amarnath Ji Yatra
		Grand Total				345.72	102.81	304.60	191.18	95.28	#####	120.04	265.88	177.23	118.44	56.32	149.29	

Annexure for Service Delivery (Community Based)																		
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
2		Service Delivery - Community Based																
2.1		Mobile Units																
2.1.1	B11	National Mobile Medical Units (MMU)																
2.1.1.1	B11.1.1	Capex	HSS	HSS	Target													
					Amount													
2.1.1.2	B11.1.2	Opex	HSS	HSS	Target	1		1					1	1				
					Amount	6.00		6.00					6.00	6.00				
2.2		Recurring/ Operational cost																
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors	RCH	AH	Target	10	1	9	1	1	1	1	1	7	1	1	1	
					Amount	1.812	0.18	1.632	0.18	0.18	0.18	0.18	0.18	1.272	0.18	0.18	0.18	
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	RCH	RBSK	Target	14	6	20	20	6	10	10	20	10	6	4	10	
					Amount	50.40	21.60	72.00	72.00	21.60	36.00	36.00	72.00	36.00	21.60	14.40	36.00	
2.2.4	B16.1.6.3 .6	Support for RBSK: CUG connection per team and rental	RCH	RBSK	Target	14	6	20	20	6	10	10	20	10	6	4	10	
					Amount	1.26	0.54	1.80	1.80	0.54	0.90	0.90	1.80	0.90	0.54	0.36	0.90	
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH	Target		250	250			250		250	250	250			
					Amount	0.00	0.25	0.25	0.00	0.00	0.25	0.00	0.25	0.25	0.25	0.00		
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH	Target	426		654						240				
					Amount	10.65		16.35						6.00				
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	RCH	AH	Target	30		65						20				
					Amount	0.9		1.95						0.6				
		Grand Total				71.27	22.82	100.23	74.23	22.57	37.58	37.33	80.48	51.27	22.82	15.19	37.33	

Annexure for Community Intervention						Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
New FMR	Old FMR	Particulars	Pool	Program me Division														
3		Community Interventions																
3.1		ASHA Activities																
3.1.1		Performance Incentive/Other Incentive to																
3.1.1.1		Incentive for MCH Services																
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	RCH	MH-JSY/NHSR C-CP	Target	15000	4000	12500	5000	3500	1500	5500	8500	1500	5500	3000	4000	
					Amount	90.00	24.00	75.00	30.00	21.00	9.00	33.00	51.00	9.00	33.00	18.00	24.00	
3.1.1.1.2	B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	RCH	CH/NHSRCP	Target	820	425	1186	802	297	348	650	950	247	634	298	216	
					Amount	3.28	1.7	4.74	3.21	1.19	1.39	2.6	3.8	0.99	2.54	1.19	0.86	
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSRCP	Target	9000	2800	9000	6000	2000	1000	3500	7600	1000	4500	2000	10000	
					Amount	22.50	7.00	22.50	15.00	5.00	2.50	8.75	19.00	2.50	11.25	5.00	25.00	
3.1.1.1.4	B1.1.3.2.2	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	RCH	CH/NHSR C-CP														
		Incentive to ASHAs for HBYC in Aspirational Districts & Poshan Abhiyan Districts of Udhampur & Kathua			Target			1186					950					
					Amount			17.79					14.25					
		Incentive for ASHAs for followup of SNCU Discharge & LBW babies			Target	93.52	80.16	90.18	76.82	73.48	53.44	80.16	100.2	53.44	73.48	60.12	83.5	
					Amount	0.37408	0.32064	0.36072	0.30728	0.29392	0.21376	0.32064	0.4008	0.21376	0.29392	0.24048	0.334	
3.1.1.1.5	B1.1.3.2.4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	RCH	CH/NHSRCP	Target	30	20	30	25	20	15	20	30	15	25	20	30	
					Amount	0.05	0.03	0.05	0.04	0.03	0.02	0.03	0.05	0.01	0.03	0.02	0.05	
3.1.1.1.6	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	RCH	CH/NHSRCP	Target	820	425	986	802	297	271	650	950	247	528	298	246	
					Amount	1.64	0.85	1.97	1.60	0.59	0.54	1.30	1.90	0.49	1.06	0.60	0.49	
3.1.1.1.7	B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	RCH	CH/NHSRCP	Target	81400	29300	77250	55950	22600	10900	32160	66600	11190	43365	20230	96585	
					Amount	0.81	0.29	0.77	0.56	0.23	0.11	0.32	0.67	0.11	0.43	0.2	0.97	
3.1.1.1.8	B1.1.3.5.1	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	HSS	MH/AH/CH /NHSRCP	Target													
					Amount													
3.1.1.1.9	B1.1.3.5.2	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	HSS	MH/AH/CH /NHSRCP	Target	820	425	1186	802	297	348	650	950	247	634	298	216	
					Amount	9.84	5.10	14.23	9.62	3.56	4.18	7.80	11.40	2.96	7.61	3.58	2.59	
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	HSS	MH/AH/CH /NHSRCP	Target													
					Amount													
3.1.1.1.11	C.5	ASHA Incentive under Immunization	RCH	RI/NHSRCP	Target	8540	3073	8104	5872	2370	1144	3374	6987	1174	4549	2123	9986	
					Amount	12.81	4.61	12.16	8.81	3.56	1.72	5.06	10.48	1.76	6.82	3.18	14.98	
3.1.1.1.12		Any other ASHA incentives (please specify) Incentive to ASHA for distribution of Misoprostol in Home Deliveries.		NHSRCP	Target		200	350			100	150	450	100				
					Amount	0.00	0.20	0.35	0.00	0.00	0.10	0.15	0.45	0.10	0.00	0.00		
3.1.1.2		Incentive for FP Services																
3.1.1.2.4	B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRCP	Target	500	315	500	400	315	250	500	400	250	400	250	1000	
					Amount	0.75	0.47	0.75	0.6	0.47	0.38	0.75	0.6	0.37	0.6	0.37	1.5	
3.1.1.2.5	B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	RCH	FP/NHSRCP	Target	250	150	200	150	100	100	200	200	100	100	100	160	
					Amount	0.37	0.23	0.3	0.23	0.15	0.15	0.3	0.3	0.15	0.15	0.15	0.23	

New FMR	Old FMR	Particulars	Pool	Program me Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
3.1.1.3		Incentive for AH/ RSKS Services																
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	RCH	AH/NHSRC-CP	Target	244		747						154				
					Amount	0.24	-	0.75	-	-	-	-	-	0.15	-	-	-	
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	RCH	AH/NHSRC-CP	Target	213		327						120				
					Amount	0.85	-	1.31	-	-	-	-	-	0.48	-	-	-	
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)	RCH	AH/NHSRC-CP	Target													
	a	Preparation of due list of children to be immunized updated on monthly basis			Amount													
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
	b	Maintaining Village Health Register and supporting universal registration of births and deaths to be updated on monthly basis			Amount	9.84	5.10	13.63	9.62	3.56	3.95	7.80	11.40	2.96	7.29	3.58	2.59	
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
	c	Line listing of house hold done at the beginning of year and updated after six months			Amount	9.84	5.10	13.63	9.62	3.56	3.95	7.80	11.40	2.96	7.29	3.58	2.59	
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
	d	Preparation of List of Eligible Couples on monthly basis			Amount	9.84	5.10	13.63	9.62	3.56	3.95	7.80	11.40	2.96	7.29	3.58	2.59	
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
	e	Preparation of list of ANC Beneficiaries to be updated on monthly basis as part of Activity under assured amount.			Amount	9.84	5.10	13.63	9.62	3.56	3.95	7.80	11.40	2.96	7.29	3.58	2.59	
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
	f	Incentive for ASHA for mobilising and attending the VHND			Amount	19.68	10.20	27.26	19.25	7.13	7.89	15.60	22.80	5.93	14.58	7.15	5.18	
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
	g	Incentive for ASHA for conveying and guiding VHSNC			Amount	14.76	7.65	20.45	14.44	5.35	5.92	11.70	17.10	4.45	10.94	5.36	3.89	
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
	h	Monthly meetings of ASHAs(Travel Expense/refreshment)			Amount	14.76	7.65	21.35	14.44	5.35	6.26	11.70	17.10	4.45	11.41	5.36	3.89	
					Target	820	425	1186	802	297	348	650	950	247	634	298	216	
3.1.1.6.2		Any other ASHA incentives (please specify)			Target	1	1	1	1	2	1	1	1	2	1	1	1	
					Amount	1.64	1.64	1.64	1.64	3.29	1.64	1.64	1.64	3.29	1.65	1.65	1.65	
3.1.2	B1.1.1	Selection & Training of ASHA	HSS	NHSRC-CP														
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs (Training of ASHAs in HBYC)	HSS	NHSRC-CP	Target			29					24					
					Amount			24.94					20.54					
3.1.3		Miscellaneous ASHA Costs																
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	HSS	NHSRC-CP	Target	55	31	53	40	21	27	33	60	25	26	30	11	
					Amount	5.94	3.35	5.72	4.32	2.27	2.92	3.56	6.48	2.70	2.81	3.24	1.19	
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP	Target	820	425	1186	802	297	348	650	950	247	634	298	216	
					Amount	8.2	4.25	11.86	8.02	2.97	3.48	6.5	9.5	2.47	6.34	2.98	2.16	

New FMR	Old FMR	Particulars	Pool	Program me Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	HSS	NHSRC-CP	Target													
					Amount													
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSRC-CP	Target	620	280	630	620	200	140	390	630	140	290	180	340	
					Amount	6.50	2.93	6.61	6.50	2.09	1.46	4.09	6.61	1.46	3.04	1.89	3.57	
3.1.3.5		Any other (please specify)			Target													
					Amount													Interstate Exposure visit
3.2		Other Community Interventions																
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu)	RCH	FP	Target													
					Amount													
3.2.2	A.4.2.1	Incentives for Peer Educators	RCH	AH	Target	1100		850						200				
					Amount	3.3	0	2.55	0	0	0	0	0	0.6	0	0	0	
		Grand Total				267.49	107.97	343.57	186.70	82.33	69.60	154.17	273.07	59.44	151.00	78.05	105.49	

Annexure for Untied Fund																		
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	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	1	1	1	1	1	1	1	1	1	1	1	the allocation is made as per the formula provided by GoI and the working is enclosed as AnnexureB
					Amount	11.04	7.33	14.84	8.42	6.99	7.82	10.50	9.16	8.42	10.89	7.08	13.67	
4.1.3	B2.3	CHCs	HSS	HSS	Target	6	3	7	9	1	4	3	7	3	3	2	1	Allocation is made as per the formula provided by GoI and the working is enclosed as Annexure C
					Amount	28.82	14.41	33.63	43.24	4.80	19.22	14.41	33.63	14.41	14.41	9.61	4.80	
4.1.4	B2.4	PHCs	HSS	HSS	Target	40	13	54	50	19	16	28	39	16	36	10	29	The allocation is to be made by the district health Society as per the formula provided by GoI already shared with you.
					Amount	31.36	10.19	42.33	39.2	14.9	12.54	21.95	30.57	12.54	28.22	7.84	22.74	
4.1.5	B2.5	Untied Fund for Sub Centers which are in Govt buildings	HSS	HSS	Target	13	11	31	33	18	84	23	86	103	15	3	10	Funds are being further released in favour of Sub- Centres based on % of expenditure during 2017-18
					Amount	1.95	1.65	4.65	4.95	2.7	12.6	3.45	12.9	15.45	2.25	0.45	1.5	
		Untied Fund for Sub Centers which are in Rented buildings	HSS	HSS	Target	146	70	188	126	46	55	110	173	21	91	59	53	Funds are being further released in favour of Sub- Centres based on % of expenditure during 2016-17
					Amount	12.31	5.9	15.85	10.63	3.88	4.64	9.28	14.59	1.77	7.67	4.98	4.47	
4.1.6	B2.6	VHSC	HSS	HSS	Target	341	118	538	474	126	133	313	360	114	336	229	79	Funds are being further released in favour of VHSCs based on % of expenditure during 2017-18
					Amount	6.99	2.42	11.03	9.72	2.58	2.73	6.42	7.38	2.34	6.88	4.68	1.61	
		Grand Total				92.47	41.90	122.33	116.16	35.85	59.55	66.01	108.23	54.93	70.32	34.64	48.79	

Annexure for Infrastructure Strengthening						Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division														
5		Infrastructure																
5.1		Upgradation of existing facilities																
5.1.1	B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions																
5.1.2	B.4.3	Sub Centre Rent and Contingencies	HSS	HSS	Target	34	37	81	45	21	20	44	63	18	18	15		
					Amount	2.45	2.66	5.83	3.24	1.51	1.44	3.17	4.54	1.30	1.30	1.08		
		Grand Total				2.45	2.66	5.83	3.24	1.51	1.44	3.17	4.54	1.30	1.30	1.08	-	

Annexure for Procurement						Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division														
6		Procurement																
6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	HSS	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	2 Desktop Computers @ 42500/- at State Level, and 1 each for district for implementation of FP-LMIS
					Amount	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	HSS	AH	Target	1		1						1				
					Amount	0.7		0.7						0.7				
6.1.1.7.d	.1.7/ A.9.	Equipment for nursing schools/institu	HSS	MH	Target	1	1	1	1	1	1	0	1	1	-	-	-	
					Amount	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00				
6.2.1.7	B.16.2.1.3.1	JSSK drugs and consumables																
6.2.1.7.e	B.16.2.1.3.1	Other JSSK drugs & consumables for Normal Deliveries @Rs.350/- per delivery	HSS	MH	Target	12000	3600	8000	4000	2000	2000	4000	7000	2500	3000	1500	1000	
		Amount			42.00	12.60	28.00	14.00	7.00	7.00	14.00	24.50	8.75	10.50	5.25	3.50		
		Other JSSK drugs & consumables for C-Section @Rs.1600/- per delivery			Target	4000	400	3000	2000	500	500	1000	1500	500	2000	500	2000	
		Amount			64.00	6.40	48.00	32.00	8.00	8.00	16.00	24.00	8.00	32.00	8.00	32.00		
6.2.1.8	B.16.2.1.3	Any other Drugs & Supplies (Please specify)	HSS	MH	Target	750	265	450	325	120	100	225	525	22	200	125	150	
					Amount	0.75	0.27	0.45	0.33	0.12	0.10	0.23	0.53	0.02	0.20	0.13	0.15	
6.2.2	B.16.2.2	Drugs & supplies for CH																
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	HSS	CH	Target	3100	200	4000	1600	250	400	1000	1800	350	600	500	500	
					Amount	6.20	0.40	8.00	3.20	0.50	0.80	2.00	3.60	0.70	1.20	1.00	1.00	
6.2.2.4	B.16.2.6.1.b	Albendazole Tablets for children (6-60months)	HSS	CH	Target	255838	92065	242775	175895	71004	34279	101075	209320	35168	136283	63583	303558	
					Amount	2.43	0.87	2.31	1.67	0.67	0.33	0.96	1.99	0.33	1.30	0.61	2.89	
6.2.2.5	B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets-pink sugar coated) for children (5-10 yrs)	HSS	CH	Target													
					Amount													
6.2.2.6	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	HSS	CH	Target	255838	92065	242775	175895	71004	34279	101075	209320	35168	136283	63583	303558	
					Amount	2.43	0.87	2.31	1.67	0.67	0.33	0.96	1.99	0.34	1.29	0.61	2.89	
6.2.4		Drugs & supplies for AH																
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)	HSS	AH	Target													
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	HSS	AH	Target	170559	61377	161850	117263	47336	22853	67383	139547	23445	90855	42389	202372	
					Amount	1.62	0.58	1.54	1.11	0.45	0.22	0.64	1.33	0.22	0.86	0.40	1.93	
6.2.5		Drugs & supplies for RBSK																
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	HSS	RBSK	Target	14	6	20	20	6	10	10	20	10	6	4	10	
					Amount	1.12	0.48	1.60	1.60	0.48	0.80	0.80	1.60	0.80	0.48	0.32	0.80	
6.2.9.2		AMCHI Drugs DH Level	HSS	HSS/AYUSH Distict Hospital	Target						1			1				
					Amount						1.00			1.00				
		AMCHI Drugs CHC Level		CHC	Target						4			3				
					Amount						3.00			2.25				
		AMCHI Drugs PHC Level		PHC	Target						2			13				
					Amount						1.00			6.50				
6.3		Procurement of Other Drugs and supplies (please specify)																
6.3.1		Any other (please specify)			Target	1		1					1	1				Drugs @ Rs. 2 Lakh per MMU for11 MMUs
					Amount	2.00		2.00					2.00	2.00				
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	RCH	MH	Target	16000	4000	11000	6000	2500	2500	5000	8500	3000	5000	2000	3000	
					Amount	32.00	8.00	22.00	12.00	5.00	5.00	10.00	17.00	6.00	10.00	4.00	6.00	
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH	Target	3100	200	4000	1600	250	400	1000	1800	350	600	500	500	
					Amount	3.10	0.20	4.00	1.60	0.25	0.40	1.00	1.80	0.35	0.60	0.50	0.50	
		Grand Total				159.78	32.10	122.34	70.61	24.57	29.41	47.02	81.77	39.39	58.86	21.25	52.09	

Annexure for Referral Transport																		
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
7		Referral Transport																
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK	Target	13900	3400	9350	4450	2375	1875	3750	7275	2450	3750	2100	2550	
					Amount	69.5	17	46.75	22.25	11.88	9.38	18.75	36.38	12.25	18.75	10.5	12.75	
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK	Target	1550	100	2000	800	125	200	500	900	175	300	250	250	
					Amount	7.75	0.50	10.00	4.00	0.63	1.00	2.50	4.50	0.88	1.50	1.25	1.25	
		Free Referral Transport: JSSK INFANTS for Referral to Higher Institution @ Rs 500.00			Target	620	40	800	320	50	80	200	360	70	120	100	100	
					Amount	3.10	0.20	4.00	1.60	0.25	0.40	1.00	1.80	0.35	0.60	0.50	0.50	
		Grand Total				80.35	17.70	60.75	27.85	12.76	10.78	22.25	42.68	13.48	20.85	12.25	14.50	

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
8		Human Resources																
8.1		Human Resources	HSS	HSS														
8.1.1	B.30.1	Nurses and Paramedical Staff	HSS	HSS														
8.1.1.1	B.30.1.1	ANMs	HSS	HSS	Target	162	89	222	171	67	86	132	231	56	110	63	63	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	238.97	139.56	316.88	269.74	102.03	133.93	192.21	340.71	88.91	165.96	99.15	96.55	
		MMPHWs	HSS	HSS	Target	9	3	12	4	1	59	9	42	70	4	7	2	
					Amount	13.42	4.76	19.05	6.35	1.59	81.52	14.29	66.68	111.13	6.35	11.11	3.18	
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	Target	61	26	65	56	34	26	46	64	40	40	20	22	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	110.73	47.78	101.63	105.33	56.84	39.39	88.24	115.43	72.54	71.49	38.37	38.01	
8.1.1.3		Other Nurses	HSS	HSS														
8.1.1.4	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	HSS	HSS	Target	2		2		2			2	2				
					Amount	4.23		4.23		3.08			3.08	4.23				
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	HSS	Target	21	15	28	27	15	8	23	26	17	17	8	6	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	30.56	21.83	40.75	39.29	21.83	11.64	33.47	37.84	24.74	24.74	11.64	8.73	
8.1.1.5	B.30.1.4	Laboratory Technicians (Disease Control Programmes)	HSS	HSS	Target													
					Amount													
8.1.1.6	B.30.1.5	OT Technician	HSS	HSS	Target	12	8	14	18	4	8	8	14	6	6	6	2	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	16.45	12.70	20.49	27.71	5.48	12.70	12.70	20.49	0.00	9.53	9.53	3.18	
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	HSS	Target	12	8	14	18	4	8	8	14	6	6	6	2	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	19.05	12.70	21.36	27.71	6.35	12.70	11.83	20.49	9.53	9.53	9.53	3.18	
8.1.5	B.30.5	Medical Officers	HSS	HSS	Target	28	18	43	32	17	16	26	39	21	21	10	8	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	111.13	71.44	170.67	124.84	67.47	57.00	103.19	152.62	52.98	83.35	39.69	31.75	
8.1.6	B.30.6	AYUSH Staff	HSS	HSS														
8.1.6.1	B.30.6.1	AYUSH MOs	HSS	HSS	Target	26	9	37	40	15	4	19	36	26	20	6	14	
					Amount	86.00	29.77	122.38	132.30	49.61	7.81	62.84	119.07	55.27	66.15	19.85	46.31	
8.1.6.2	B.30.6.2	Pharmacist - AYUSH	HSS	HSS	Target	26	8	33	40	15	2	19	33	13	20	6	14	
					Amount	39.54	11.83	48.92	54.83	23.81	1.44	30.16	50.66	20.64	30.02	9.53	20.49	
8.1.6.3	B.30.6.3	Amchi Healer	HSS	HSS	Target						8			18				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						12.70			28.58				
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	HSS														
8.1.7.1	B.30.7.1	RBSK mobile teams	HSS	HSS														
8.1.7.1.a	B.30.7.1.a	MOS- AYUSH	HSS	HSS	Target	28	12	40	40	12	20	20	40	0	12	8	20	
					Amount	92.61	39.69	132.30	132.30	39.69	48.08	66.15	130.49	0.00	39.69	26.46	62.54	

New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
8.1.7.1.d	B.30.7.1.d	ANM	HSS	HSS	Target	14	6	20	20	6	10	10	20	10	6	4	10	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	21.36	9.53	27.41	31.75	9.53	15.01	14.14	30.88	15.88	9.53	6.35	15.88	
8.1.7.1.e	B.30.7.1.e	Pharmacists	HSS	HSS	Target	14	6	20	20	6	10	10	20	10	6	4	10	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	21.36	9.53	28.28	30.88	7.79	15.01	15.88	29.15	15.88	9.53	6.35	15.01	
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	1	1	1	1	1	1	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	7.14	7.14	3.00	7.14	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
8.1.7.2.b	B.30.7.2.b	MO, MBBS	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 30000 per month
					Amount	3.97	3.97	3.97	3.97	3.97	1.80	3.97	3.97	3.97	3.97	3.97	3.97	
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 23000 per month
					Amount	3.04	3.04	3.04	2.76	3.04	3.04	3.04	2.76	3.04	2.76	3.04	3.04	
8.1.7.2.d	B.30.7.2.d	SN	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 14500 per month
					Amount	1.92	1.74	1.92	1.74	1.92	1.74	0.87	1.74	1.92	1.92	1.92	1.92	
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 20000 per month
					Amount	2.65	2.65	2.65	1.20	2.65	2.65	1.20	1.20	2.65	1.20	2.65	1.20	
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 15000 per month
					Amount	0.90	0.90	0.90	0.90	1.98	1.98	0.90	0.90	1.98	0.90	0.90	1.98	
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 15000 per month
					Amount	1.98	1.98	1.98	0.90	0.90	1.98	1.98	0.90	1.98	0.90	1.98	1.98	
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 12000 per month
					Amount	1.59	0.72	1.59	0.72	0.72	1.59	1.59	0.72	1.59	1.59	1.59	1.59	
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 15000 per month
					Amount	0.90	0.90	0.90	0.90	0.90	0.90	1.98	1.98	0.90	0.90	0.90	0.90	
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 15000 per month
					Amount	1.98	1.98	1.98	0.90	1.98	1.98	0.90	0.90	1.98	0.90	1.98	1.98	
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 12000 per month
					Amount	1.59	1.59	0.72	0.72	0.72	0.72	1.59	1.59	1.59	0.72	1.59	1.59	
8.1.7.2.l	B.30.7.2.l	Dental technician	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 12000 per month
					Amount	1.59	1.59	0.72	0.72	0.72	1.59	0.72	0.72	1.59	0.72	1.59	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			1			1	1			Lump Sum amount has been approved on outsourcing
					Amount	0.315		1.05			0.315			0.315	0.315			

New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
8.1.8.6	B.30.8.5	Others (IYCF/Nutritional Counsellors)	HSS	HSS	Target	1	1	1	1	1	1	1	1	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. 14500 per month
					Amount	1.92	1.92	1.92	1.92	0.87	0.87	1.92	1.92	1.92	1.92	1.92	1.92	
		Others (Helpers)			Target	2		2			2			2	2			Lump Sum amount has been approved on outsourcing
					Amount	0.38		1.71			0.38			0.38	0.38			
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	1	1	1	2	1	1	0	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	7.14	7.14	3.00	3.00	3.00	10.14	3.00	3.00	0.00	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	5	3	5	5	3	5	3	10	5	5	0	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	9.59	2.61	9.59	9.59	2.61	8.54	2.61	13.94	9.59	9.59	0.00	9.59	
8.1.10		Staff for Obstetric ICUs/HDUs	HSS	HSS														
8.1.10.1		Anesthetists for HDUs at DHs	HSS	HSS	Target							4	4		4	4		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							12.00	12.00		12.00	12.00		
8.1.10.3		Staff Nurses for HDUs at DHs	HSS	HSS	Target							7	7		7	7		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							6.09	6.09		6.09	6.09		
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		3	3		Lump Sum amount has been approved on outsourcing
					Amount							0.86	0.86		0.86	0.86		
8.1.11	B.30.10	Staff for MMU/ MHV	HSS	HSS														
8.1.11.1	B.30.10.1	Medical Officers	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. 30000 per month
					Amount	1.80		3.97					3.97	1.80				
8.1.11.2	B.30.10.2	Staff Nurse/ ANM	HSS	HSS	Target													
					Amount													
8.1.11.3	B.30.10.3	Pharmacist	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. 12000 per month
					Amount	0.72		0.72					1.59	1.59				
8.1.11.4	B.30.10.4	Lab technician	HSS	HSS	Target													
					Amount													
8.1.11.5	B.30.10.5	Others (Driver)	HSS	HSS	Target	1		1					1	1				Lump Sum amount has been approved on outsourcing
					Amount	0.84		0.84					0.84	0.84				
		Others (Helper)			Target	1		1					1	1				
					Amount	0.285		0.76					0.76	0.76				
8.1.13	B.30.11	Other Staff	HSS	HSS														
8.1.13.1	B.30.11.1	Counsellor	HSS	HSS	Target	8	1	8	1	1	1	1	2	6	1	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	15.35	1.92	15.35	1.92	1.92	1.92	1.92	3.84	11.51	1.92	1.92	1.92	
8.1.16.7	B.30.14.3	Support Staff for Health Facilities on outsourcing basis	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	20.40	10.80	10.80	10.80	

New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
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	139.68	71.80	179.99	163.53	68.82	77.91	111.24	191.03	89.31	93.02	53.67	62.42	
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	79.27	41.77	96.00	91.06	36.29	52.53	63.96	110.81	60.85	53.59	32.15	33.07	
8.4		Incentives and Allowances	HSS	HSS														
8.4.2	B.30.18	Incentive to Specialists and staff for conducting C-sections in FRUs as per PBI guidelines. Approved only for HPDs & Aspirational Districts.	HSS	HSS	Target			50					60					
					Amount			1.50				1.80						
		Incentive to SBAs for conducting home deliveries in inaccessible/snow bound areas. Approved only for HPDs & Aspirational Districts.			Target			15				15						
					Amount			0.15				0.15						
8.4.3	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	Target	900	700	900	900	500	500	450	900	450	700	500	1000	
					Amount	1.35	1.05	1.35	1.35	0.75	0.75	0.68	1.35	0.68	1.05	0.75	1.50	
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	Target	150	125	150	120	100	75	120	150	75	150	130	175	
					Amount	0.23	0.19	0.23	0.18	0.15	0.11	0.18	0.23	0.11	0.23	0.20	0.26	
GRAND TOTAL						1106.25	576.30	1416.85	1290.89	548.88	630.96	884.03	1512.00	731.46	742.01	434.92	500.07	

New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs	RCH	CH	Target	1	1		1		1	1				1		
					Amount	1.51	1.51		1.51		1.52	1.52				1.51		
9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers	RCH	CH	Target	1	1	1	1	1	1	1	1	1	1	1	1	Ongoing Activity: 16 Mos and 16 SNs/ANMs shall be trained in each batch.
					Amount	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	
9.5.2.18	A.9.5.5.2.c	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)	RCH	CH	Target	1	1	1	1	1	1	1	1	1	1	1	1	4 days training of Mos/SNs from delivery points. Batch cost Rs1.43. 22 batches in 22 districts.
					Amount	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	
9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	RCH	CH	Target	2	2	2	2	2	2	2	2	2	2	2	2	Rs 22 lakhs for Orientation Training during Two rounds of NDD
					Amount	1	1	1	1	1	1	1	1	1	1	1	1	
9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.35	0.35	0.35	0.35	
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	RCH	FP	Target													
					Amount													
9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	Ongoing Activity: 5 Medical Officers and 5 SN/ANMs per batch
					Amount	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	
9.5.3.17	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)	RCH	FP	Target													
					Amount													
9.5.3.18	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
9.5.3.22	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.27	0.27	
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
9.5.3.25	A.9.6.10	Oral Pills Training	RCH	FP	Target													
					Amount													
9.5.3.26		FP-LMIS training	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
9.5.4.3	A.9.7.1.2	AFHS training of Medical Officers	RCH	AH	Target	1		1						1				Refresher training of Medical Officers in 8 RKSK districts. 2 Days training.
					Amount	0.65		0.65						0.65				
9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW	RCH	AH	Target	1		1						1				Refresher training of ANMs/LHVs in 8 RKSK districts. 2 Days training.
					Amount	0.50		0.50						0.50				

New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remaks
9.5.10.1	C.3	Training under Immunisation	RCH	RI	Target	2	2	2	2	2	2	2	2	2	2	2	2	2161 batches for Health Workers Training in RI @ Rs. 47200 per batch, 10 batches of Medical Officers training @ Rs. 105000 per batch, and 2 batches of HMIS Refresher training @ Rs. 50000 per batch are kept at the disposal of Director Family Welfare
					Amount	0.87	0.87	0.87	0.87	0.87	0.86	0.86	0.86	0.86	0.86	0.86	0.86	
9.5.26.2	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	Target	7	3	10	10	3	5	5	10	5	3	2	5	3 Trainings in year @Rs. 7000 per Block
					Amount	0.5	0.22	0.7	0.7	0.21	0.35	0.35	0.7	0.35	0.21	0.14	0.35	
9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	Target	7	3	10	10	3	5	5	10	5	3	2	5	Target of 4 Trainings, 1 per Quarter With total cost of 28000/Block for all the 4 trainings
					Amount	1.96	0.84	2.80	2.80	0.84	1.40	1.40	2.80	1.40	0.84	0.56	1.40	
		Grand Total				41.50	10.50	43.28	12.94	11.23	11.19	11.19	42.12	13.08	9.75	10.13	9.66	

Annexure for Review, Research & Surveys and Surveillance																		
New FMR	Old FMR	Particulars	Pool	Program me		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
10		Reviews, Research, Surveys and																
10.1		Reviews																
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	RCH	MH	Target	9	9	10	3	2	6	6	10	3	8	6	10	
					Amount	0.08	0.07	0.09	0.03	0.02	0.05	0.05	0.09	0.03	0.07	0.05	0.09	
10.1.2	A.2.8	Child Death Review	RCH	CH	Target	60	240	80	180	120	70	90	120	70	70	60	110	
					Amount	0.06	0.24	0.08	0.18	0.12	0.07	0.09	0.12	0.07	0.07	0.06	0.11	
		CDR @ 500 (Verbal autopsy of reported U5 deaths by a committee of two members @ 150 for each member Rs 100 as travel cost for each member)			Target	15	60	20	50	29	18	22	30	17	16	14	26	
					Amount	0.08	0.30	0.10	0.25	0.15	0.09	0.11	0.15	0.09	0.08	0.07	0.12	
		CDR @ 100 (Travel cost for for relative of deceased child to attend district level meeting, max 3 cases per month/district)			Target	36	36	36	36	36	36	36	36	36	36	36	36	
					Amount	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	
		Grand Total				0.26	0.65	0.31	0.50	0.33	0.25	0.29	0.40	0.23	0.26	0.22	0.36	

[illegible]

Annexure for Printing						Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division														
12		Printing																
12.2.6	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	HSS	CH	Target													
					Amount	0.52	2.52	0.80	3.00	1.22	0.46	0.94	1.24	0.56	0.62	0.64	1.10	
12.2.7	B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	HSS	CH	Target													
					Amount	0.17	0.06	0.16	0.11	0.05	0.03	0.07	0.14	0.03	0.09	0.05	0.20	
12.5.5	B.10.7.4.4	Printing cost for DEIC	HSS	RBSK	Target	1	1	1	1	1	1	1	1	1	1	1	1	Printing Cost for 24 DEICS @ Rs. 10,000/DEIC/Month
					Amount	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
		Grand Total				1.89	3.78	2.16	4.31	2.47	1.69	2.21	2.58	1.79	1.91	1.89	2.50	

Annexure for Quality Assurance																		
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
13		Quality Assurance																
13.1		Quality Assurance																
13.1.2	B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	HSS	HSS/NHSRC	Target	1	1	1	1	1	1	1	1	1	1	1	1	Rs. 18000 per District Health Society for District Quality assessment cum mentoring visits (Travel expenses @ Rs. 2500 per district visit for 4 days. DA @ Rs. 2000 per district visit for 4 days).
					Amount	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	
13.1.3	B15.2.6	Miscellaneous Activities (Incentives only)	HSS	HSS/NHSRC	Target													
					Amount													
13.1.4		Any other (please specify)	HSS	HSS/NHSRC	Target	1	1	1	1	1	1	1	1	1	1	1	1	Rs. 1 lakh per District Health society for 1 laptop and 1 printer for each Quality Manager at district level. (Establishment cost per DQAU)
					Amount	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
13.2		Kayakalp																
13.2.1	B15.2.7. 2	Assessments	HSS	HSS/NHSRC														
		Internal Assessments at DH Level			Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
13.2.5	B15.2.7.6	Swachh Swasth Sarvatra	HSS	HSS/NHSRC	Target							3			2			1
					Amount							30			20			10
13.2.6		Any other (please specify)	HSS	HSS/NHSRC	Target	1	1	1	1	1	1	1	1	1	1	1	1	Budget for Construction of Effluent Treatment plants for 23 DH @ 10 lacs per unit.
					Amount	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
13.3		Any other activity (please specify)																
		Grand Total (Quality Assurance)				11.26	11.26	11.26	11.26	11.26	41.26	11.26	11.26	31.26	11.26	11.26	21.26	

New FMR	Old FMR	Particulars	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
		District Data Manager		Amount	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	
		RKSK Manager		Target	1		1						1				
				Amount	3.15		3.15						3.15				
		DEIC Manager		Target	1	1	1	1	1	1	1	1	1	1	1	1	
				Amount	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	
		Community Action Coordinator		Target	1	1	1	1	1	1	1	1	1	1	1	1	
				Amount	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	
		District RMNCH+A Programme Coordinator		Target	1	1	1	1	1	1	1	1		1	1	1	
				Amount	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97		3.97	3.97	3.97	
		District Quality Managers		Target	1	1	1	1	1	1	1	1	1	1	1	1	
				Amount	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
		For Immunization (Dy CMOs)		Target	1	1	1	1	1	1	1	1	1	1	1	1	old employees on NHM Payroll and new to be engaged through outsourcings
				Amount	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	
		For DH (for ARSH clinics)		Target	1	1	1	1	1	1	1	1	1	1	1	1	old employees on NHM Payroll and new to be engaged through outsourcings
				Amount	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	
		For RBSK		Target	1	1	1	1	1	1	1	1	1	1	1	1	Through Outsourcing only
				Amount	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	
		For DPMU		Target	1	1	1	1	1	1	1	1	1	1	1	1	Through Outsourcing only
				Amount	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	
		Sub Total (Strengthening of DPMU)			31.57	28.42	31.57	28.42	28.42	28.42	28.42	28.42	27.60	28.42	28.42	28.42	
16.8.3		Strengthening of Block PMU & Facilities															
16.8.3.1		Block level HR under RMNCH+A & HSS															
16.8.3.1.1		Programme Manager															
		Block Accounts Manager		Target	7	3	10	10	3	5	5	11	5	3	2	5	
				Amount	14.82	6.35	21.17	21.17	6.35	10.58	10.58	23.28	10.58	6.35	4.23	10.58	
		Block Data Manager		Target	7	3	10	10	3	5	5	11	5	3	2	5	
				Amount	14.82	6.35	21.17	21.17	6.35	10.58	10.58	23.28	10.58	6.35	4.23	10.58	
		Data Entry Operations		Target	7	3	10	10	3	5	5	11	5	3	2	5	
				Amount	8.97	3.84	12.81	12.81	3.84	6.41	6.41	14.09	6.41	3.85	2.57	6.42	
		Sub Total (Strengthening of BPMU)			38.61	16.54	55.15	55.15	16.54	27.57	27.57	60.65	27.57	16.55	11.03	27.58	
16.8.4		PM HR Increment			9.04	5.55	11.29	10.62	5.31	6.60	7.13	11.47	6.71	5.68	4.66	6.53	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			0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	As per GoI Guidelines.
		Grand Total			94.16	58.86	116.84	110.02	56.49	69.49	74.82	118.69	70.62	60.17	49.96	68.81	

Annexure for Programme Management Activities																		
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
		Programme Management Activities																
16.1		Planning																
		Health Action Plans																
	A.5.1.2	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RCH	RBSK	Target	2	2	2	2	2	2	2	2	2	2	2	2	
					Amount	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
	A.10.4.1	Workshops and Conferences	RCH	RCH	Target	8	4	11	11	4	6	6	12	6	4	3	6	Quarterly review meeting at State/ District/ Block level of ASHA Programme-- 1. 4 (2 each at divisional level) at State Level @ Rs.36720 per meeting of four days . 2. 6 meeting 1 each at district level per month) @ Rs. 7720 per meeting. 3. 6 meetings 1 each at blocklevel @ Rs3150 per meeting. The Calculation is for last 6 months of 2018-19
					Amount	1.78	1.03	2.35	2.35	1.03	1.41	1.41	2.54	1.41	1.03	0.84	1.41	
	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	HSS	ASHA	Target	55	31	53	40	21	27	33	60	25	26	30	11	
					Amount	0.990	0.560	0.950	0.720	0.380	0.490	0.590	1.080	0.450	0.470	0.540	0.200	
	B15.2.1	State Quality Assurance Unit (Review meeting)	HSS	HSS	Target													
					Amount													
	B15.2.2	District Quality Assurance Unit (Review Meeting)	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	
	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	ASHA	Target	9	5	12	12	5	7	7	12	7	5	4	7	
					Amount	1.116	0.732	1.404	1.404	0.732	0.924	0.924	1.404	0.924	0.732	0.636	0.924	
	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
	A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
	A.10.7.2	Mobility Support for DPMU/District	RCH	PM	Target	7	3	10	10	3	5	5	11	5	3	2	5	Allocation is made on the basis of No of blocks in the district
					Amount	5.48	2.35	7.83	7.83	2.35	3.92	3.92	8.61	3.92	2.35	1.57	3.92	
	A.10.7.2	Office expenses for DPMU/District	RCH	PM	Target	7	3	10	10	3	5	5	11	5	3	2	5	Allocation is made on the basis of No of blocks in the district
					Amount	5.01	2.15	7.16	7.16	2.15	3.58	3.58	7.88	3.58	2.15	1.43	3.58	
	B.29.1.2	Travel costs under NPPCF	HSS	NPPCF	Target													
					Amount													
	C.1.a	Mobility Support for supervision for district level officers.	RCH	RI	Target	7	3	10	10	3	5	5	11	5	3	2	5	Allocation is made on the basis of No of blocks in the district
					Amount	2.94	1.26	4.2	4.2	1.26	2.1	2.1	4.62	2.1	1.26	0.84	2.1	
		Block																
	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	Target	7	3	10	10	3	5	5	11	5	3	2	5	
					Amount	0.49	0.21	0.69	0.69	0.21	0.35	0.35	0.76	0.35	0.2	0.13	0.34	
	A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	Target	7	3	10	10	3	5	5	11	5	3	2	5	
					Amount	0.28	0.12	0.4	0.4	0.12	0.2	0.2	0.44	0.19	0.11	0.07	0.19	

New FMR	Old FMR	Particulars	Pool	Progra mme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kargil	Kulgam	Kupwara	Leh	Pulwama	Shopian	Srinagar	Remarks
	A.10.7.3	Mobility Support - BPMU/Block	RCH	PM	Target	7	3	10	10	3	5	5	11	5	3	2	5	
					Amount	17.64	7.56	25.20	25.20	7.56	12.60	12.60	27.72	12.60	7.56	5.04	12.60	
		Office Expenses - BPMU/Block	RCH	PM	Target	7	3	10	10	3	5	5	11	5	3	2	5	
					Amount	17.34	7.43	24.77	24.77	7.43	12.39	12.39	27.25	12.39	7.43	4.95	12.39	
	A.10.6	Concurrent Audit system	RCH	PM	Target	1	1	1	1	1	1	1	1	1	1	1	1	
					Amount	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	
	B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	HSS	IEC														
		Grand Total				55.55	25.88	77.43	77.20	25.70	40.44	40.54	84.78	40.39	25.77	18.53	40.13	

NUHM: Abstract for Non-Metro cities

New FMR	Old FMR	Particulars		Anantnag	Baramulla	Srinagar	Remarks
U.1.3		Operating Expenses					
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	Target	3	2	26	
			Amount	0.90	0.60	7.80	
U.1.3.3	P.4.2.3.4	Operational Expenses of Health Kiosks	Target			32	
			Amount			76.80	
U.2.2		Recurring/ Operational cost					
U.2.2.1	P.4.5.3	Mobility support for ANM/LHV	Target	16	16	134	
			Amount	0.96	0.96	8.04	
U.2.3		Outreach activities					
U.2.3.2	P.4.5.2	Special outreach camps in slums/ vulnerable areas	Target	18	12	126	
			Amount	1.80	1.20	12.60	
U.3		Community Interventions					
U.3.1		ASHA Activities					
U.3.1.1	P.6.1.2	ASHA Incentives					
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	Target	8	4	50	
			Amount	0.96	0.48	3.90	
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)	Target	8	4	50	
			Amount	0.96	0.48	3.90	
U.3.1.1.3		Others	Target	8	4	50	Approved @ Rs 170/- per ASHA
			Amount	0.01	0.01	0.08	
U.3.1.2	P.6.1.1	ASHA Trainings					
U.3.1.3		Miscellaneous ASHA Costs					
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	Target	8	4	50	Approved for 98 ASHAs @ 1000 per ASHA
			Amount	0.08	0.04	0.5	

New FMR	Old FMR	Particulars		Anantnag	Baramulla	Srinagar	Remarks
U.3.2		Other Community Interventions					
U.4		Untied grants					
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	0	1	16	Approved @ Rs 1.75 lakhs for 25 UPHCs functioning in Govt. Buildings
			Amount		1.75	28.00	
U.4.1.1.2	P.4.3.1.b	Rented Building	Target	3	1	5	Approved @ Rs 1.00 lakhs for 24 UPHCs functioning in Govt. Buildings
			Amount	3.00	1.00	5.00	
U.4.1.4	P.6.2.1	Untied grants to MAS	Target	22	9	80	
			Amount	1.10	0.45	4.00	
U.5		Infrastructure					
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	Target	3	1	5	
			Amount	8.10	2.70	13.50	
U.8.1.1.1	P.4.1.1.1	UPHC	Target	16	16	73	
			Amount	22.86	22.86	104.31	
U.8.1.2	P.4.1.2	Staff nurse					
U.8.1.2.1	P.4.1.2.1	UPHC	Target	6	4	42	
			Amount	8.23	5.58	59.67	
U.8.1.3	P.4.1.6	Lab Technicians					
U.8.1.3.1	P.4.1.6.1	UPHC	Target	3	2	21	
			Amount	4.29	2.86	29.87	
U.8.1.4	P.4.1.7	Pharmacists					
U.8.1.4.1	P.4.1.7.1	UPHC	Target	3	2	21	
			Amount	4.29	2.86	29.87	

New FMR	Old FMR	Particulars		Anantnag	Baramulla	Srinagar	Remarks
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	3	2	3	
			Amount	10.58	7.06	11.91	
U.8.1.8.1.2	P.4.1.3.1.2	Part-time	Target	3	2	21	
			Amount	5.67	3.78	39.69	
U.8.1.10		Support Staff for Health Facilities					
U.8.1.10.1	P.4.1.11	Other Support staff- Helpers	Target	3	2	21	Through Outsourcing
			Amount	2.30	1.54	16.12	
		Other Support staff-Partime Cleaners	Target			32	Through Outsourcing
			Amount			7.68	
U.8.1.10.2	P.4.1.10	DEO cum Accountant	Target	1	1	7	Through Outsourcing
			Amount	1.20	1.20	8.40	
U.8.2		Annual increment for all the existing positions	Target				
			Amount	2.97	2.39	15.38	
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	Target				
			Amount	1.31	0.98	9.51	
U.16.2.2	P.5.2	Review meetings	Target	3	2	26	
			Amount	0.06	0.04	0.52	
U.16.8.2	P.2.2	District PMU					

New FMR	Old FMR	Particulars		Anantnag	Baramulla	Srinagar	Remarks
U.16.8.2.1	P.2.2.1	Human Resources	Target	1		2	1 position of Urban Health Consultants @Rs. 22050 pm b) 1 position of Urban Health Consultants @Rs. 21000 pm c) 2 position of Urban Accounts Manager/M&E officer @Rs. 16800 pm d) 1 position of Urban Accounts Manager/M&E officer @Rs. 16000 pm e) 1 position of Urban Accounts Manager/M&E officer @Rs. 17850 pm f) 1 position of Urban Accounts Manager/M&E officer @Rs. 17000 pm
			Amount	1.92		4.56	
U.16.8.2.2	P.2.2.2	Mobility support	Target	1	1	1	
			Amount	0.60	0.36	3.49	
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	Target	1	1	1	
			Amount	1.20	1.20	1.20	
U.16.8.4		PM HR Increment	Target				Subject to actuals as per order
			Amount	0.10	-	0.23	
U.16.8.5		PM HR EPF	Target				Subject to actuals as per order
			Amount	0.08	0.05	0.47	
		Grand Total		85.53	62.42	507.00	