

Abstract		(Rs in lakhs)									
New FMR	Particulars	Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar
1	Service Delivery - Facility Based	329.57	106.47	291.77	177.36	112.51	222.01	266.38	218.88	93.83	115.36
2	Service Delivery - Community Based	113.51	27.22	157.64	87.13	27.07	43.33	103.55	26.32	18.49	43.33
3	Community Interventions	472.48	206.68	523.27	382.18	148.12	304.15	471.26	277.91	145.65	228.35
4	Untied grants	191.82	79.75	256.96	230.02	79.80	143.51	211.24	156.68	74.77	66.61
5	Infrastructure	3.59	6.81	5.98	4.38	5.66	3.31	5.76	1.44	1.22	1.00
6	Procurement	169.94	35.53	127.00	77.12	27.08	51.80	88.50	61.58	23.62	56.77
7	Referral Transport	88.60	19.20	74.00	33.60	14.00	20.00	43.50	30.80	12.00	16.10
8	Service Delivery - Human Resource	1,485.92	723.11	1,892.64	1,582.57	794.86	1,209.43	2,091.29	1,126.98	625.75	705.46
9	Training & Capacity Building	60.32	17.21	63.86	22.94	27.06	23.53	88.52	32.17	16.49	12.39
10	Review, Research, Surveillance & Surveys	0.41	0.67	0.40	0.53	0.34	0.38	0.44	0.29	0.30	0.30
11	IEC/ BCC	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90
12	Printing	1.89	3.78	2.16	4.31	2.47	2.21	2.58	1.91	1.89	2.50
13	Quality Assurance	6.27	25.97	26.45	6.83	5.72	16.02	26.57	15.99	15.82	5.67
14	Drug Warehousing & Logistics	-	-	-	-	-	-	-	-	-	-
15	PPP	-	-	-	-	-	-	-	-	-	-
16	Programme Management	105.75	64.97	138.33	131.95	61.53	86.87	135.73	75.59	63.60	80.10
	PM Annexure	35.97	17.88	41.66	37.96	17.40	23.77	41.38	20.79	15.80	22.73
17	IT Support	-	-	-	-	-	-	-	-	-	-
18	Innovations	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	NUHM	107.73		81.82							664.70
	Grand Total	3177.16	1338.65	3687.32	2782.28	1327.00	2153.71	3580.10	2050.73	1112.61	2024.76

Annexure for Service Delivery (Facility Based)																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	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		
					Amount	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
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	2500	6240	4000	2000	3000	6000	2500	1000	1000		
					Amount	30.00	7.50	18.72	12.00	6.00	9.00	18.00	7.50	3.00	3.00		
		Diet services for JSSK Beneficiaries (7 days for Caesarean@Rs.100/- per day)	RCH	MH - JSSK	Target	2800	500	2000	1000	500	1000	1500	1500	500	1500		
					Amount	19.60	3.50	14.00	7.00	3.50	7.00	10.50	10.40	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	500	500	500	300	500		
					Amount	2.40	1.20	1.80	1.50	0.90	1.50	1.50	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		For 40 female sterilizations fixed day services @ Rs. 8000 per FDS.
					Amount	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	
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		for 20 male sterilization fixed day services @ Rs. 10000 per FDS.
					Amount	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS													
1.1.6.5.2		Peritoneal Dialysis Services under PMNDP	NCD	NHSRC-HCT/PMNDP	Target	300									300		For 200 patients for 6 months
					Amount	0.30									0.30		
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)															
1.2.1.1	A.1.3.1	Home deliveries	RCH	MH - JSY	Target	4	6	6	4	4	6	10	0	0	-		
					Amount	0.02	0.03	0.03	0.02	0.02	0.03	0.05	0.00	0.00	0.00		
1.2.1.2	A.1.3.2	Institutional deliveries															
1.2.1.2.1	A.1.3.2.a	Rural	RCH	MH - JSY	Target	15000	5000	13000	8700	5000	6000	13000	6000	2500	2500		
					Amount	210.00	70.00	182.00	121.80	70.00	84.00	182.00	84.00	35.00	35.00		
1.2.1.2.2	A.1.3.2.b	Urban	RCH	MH - JSY	Target	400	200	1000	400	50	100	100	150	100	4000		
					Amount	4.00	2.00	10.00	4.00	0.50	1.00	1.00	1.50	1.00	40.00		
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. Female sterilization done in MPV districts may also be budoeted in this head and the	RCH	FP	Target	700	200	250	290	245	120	700	300	200	1500		Female sterilization cases @ Rs. 1000 per case (BPL) and Rs. 650 per case (APL).
					Amount	3.94	1.13	1.41	1.63	1.38	0.68	3.94	1.69	1.13	8.44		

[illegible]

Annexure for Service Delivery (Facility Based)																		
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks		
1.3.1.7		DEIC (including Data card internet connection for laptops and rental)- Internet Charges	RCH	RBSK	Target	1	1	1	1	1	1	1	1	1	1			
					Amount	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09			
1.3.1.18		Treatment Centres																
1.3.1.18.1		Meeting Costs/Office expenses/Contingency			Target	1	1	1	1	1	1	1	1	1	1			
					Amount	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30			
1.3.1.20		Any other (please specify)- Central Heating System	HSS	HSS	Target	7	5	10	2	4	2	8	2	2		Annexure of Central Heating enclosed		
					Amount	28.70	2.50	25.00	6.20	15.90	102.78	13.90	96.88	35.00				
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	Rs 1000 per month per district.		
					Amount	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12			
		Grand Total				329.57	106.47	291.77	177.36	112.51	222.01	266.38	218.88	93.83	115.36			

Annexure for Service Delivery (Community Based)																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks	
2		Service Delivery - Community Based															
2.1		Mobile Units															
2.1.1	B11	National Mobile Medical Units (MMU)															
2.1.1.2	B11.1.2	Opex	HSS	HSS	Target	1		1				1					Fuel @ Rs. 4 Lakh per MMU, for 10 districts and Maintenance @ Rs 2 Lakh Per MMU.
					Amount	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		
					Amount	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	8	1	1	1	8	1	1	1		1. Approved Rs 1500 per month for 8 visits in a month for 12 months for mobility and communication support for AH counsellors. 2. Approved Rs 1500 / month for nine months only for District Kupwara (6 AH) and SKIMS(1)
					Amount	1.80	0.18	1.44	0.18	0.18	0.18	1.35	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	20	6	4	10		
					Amount	58.80	25.20	84.00	84.00	25.20	42.00	84.00	25.20	16.80	42.00		
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	20	6	4	10		
					Amount	1.26	0.54	1.80	1.80	0.54	0.90	1.80	0.54	0.36	0.90		
2.3		Outreach activities															
2.3.1		Outreach activities for RMNCH+A services															
2.3.1.1	A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)															
2.3.1.1.1	A.1.2.1	Outreach camps	RCH	MH	Target	-	-	-	-	-	-	-	-	-	-		
					Amount												
2.3.1.1.2	A.1.2.2	Monthly Village Health and Nutrition Days	RCH	MH	Target												
					Amount												
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH	Target		150	150				150	150				
					Amount		0.15	0.15				0.15	0.15				
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH	Target	373		532				153					
					Amount	37.30		53.20				7.75					
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	RCH	AH	Target	120		180				45					
					Amount	7.2		10.8				1.35					
2.3.1.7	A.6.2	Tribal RCH: Outreach activities	RCH	RCH	Target (No of camps)	2	2		2	2		2		2			Total cost of one Camp is Rs 45000/- as mentioned below: 1. Provision of drugs/Medicines= Rs 25000/- 2. IEC Activities = Rs 10000/- 3. Lunch/Tea/Snacks= Rs 10000/-
					Amount	0.90	0.90		0.90	0.90		0.90		0.90			

Annexure for Service Delivery (Community Based)																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
		Grand Total				113.51	27.22	157.64	87.13	27.07	43.33	103.55	26.32	18.49	43.33	

Annexure for Community Intervention																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks	
3		Community Interventions															
3.1		ASHA Activities															
3.1.1		Performance Incentive/Other Incentive to ASHAs															
3.1.1.1		Incentive for MCH Services															
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	RCH	MH-JSY/NHSRC-CP	Target	15000	5000	13000	10000	4000	7500	13000	5500	2500	6500		
					Amount	90.00	30.00	78.00	60.00	24.00	45.00	78.00	33.00	15.00	39.00		
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/NHSRC-CP	Target	901	425	1186	859	297	705	950	634	333	216		
					Amount	3.6	1.7	4.74	3.44	1.19	2.82	3.8	2.54	1.33	0.87		
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	Target	14911	3840	14219	9613	2390	4460	11919	6885	2000	18400		
					Amount	37.28	9.60	35.55	24.03	5.98	11.15	29.80	17.21	5.00	45.99		
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/NHSRC-CP													
		Incentive for ASHAs for followup of LBW babies			Target	50	35	50	30	30	45	60	35	30	35		
					Amount	0.10	0.07	0.10	0.06	0.06	0.09	0.12	0.07	0.06	0.07		
		Incentive for ASHAs for followup of SNCU Discharge babies			Target	110	85	105	95.00	80.00	95.00	110.00	85.00	60.00	90.00		
					Amount	0.22	0.17	0.21	0.19	0.16	0.19	0.22	0.17	0.12	0.18		
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/NHSRC-CP	Target	30	20	30	30	20	20	30	25	20	30		
					Amount	0.05	0.03	0.05	0.05	0.03	0.03	0.05	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/NHSRC-CP	Target	901	425	1186	859	297	705	950	634	333	216		
					Amount	1.80	0.85	2.37	1.72	0.59	1.41	1.90	1.27	0.67	0.44		
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/NHSRC-CP	Target	165009	60809	156709	114109	47409	66529	135409	88939	42669	195379		
					Amount	1.65	0.61	1.57	1.14	0.47	0.67	1.35	0.89	0.43	1.95		
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/NHSRC-CP	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/NHSRC-CP	Target	901	425	1186	859	297	705	950	634	333	216		
					Amount	3.58	1.68	4.72	3.42	1.17	2.80	3.77	2.51	1.30	0.83		
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	HSS	MH/AH/CH/NHSRC-CP	Target												
					Amount												
3.1.1.1.11	C.5	ASHA Incentive under Immunization	RCH	RI/NHSRC-CP	Target	11500	5000	11500	9500	2800	5000	10000	5500	3000	18000		
					Amount	25.875	11.25	25.875	21.375	6.30	11.25	22.50	12.375	6.75	40.50		
3.1.1.1.12		Incentive to ASHA for Quarterly visits under HBYC	RCH	CH/NHSRC-CP	Target	6633	2387	11082	7980	1841	2620	9564	3533	1648	7870		
					Amount	16.58	5.97	27.71	19.95	4.60	6.55	23.91	8.83	4.12	19.68		
3.1.1.1.13		Any other ASHA incentives (Incentive to ASHA for distribution of Misoprostol in Home Deliveries.)	HSS	NHSRC-CP	Target		100	200			50	300					
					Amount		0.10	0.20			0.05	0.30					

Annexure for Community Intervention																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
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/NHSRC-CP	Target	600	200	900	800	300	200	800	200	200	1000	
					Amount	0.90	0.30	1.35	1.20	0.45	0.30	1.20	0.30	0.30	1.50	
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/NHSRC-CP	Target	100	70	110	100	90	90	90	90	50	150	
					Amount	0.15	0.105	0.165	0.15	0.135	0.135	0.135	0.135	0.075	0.225	
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							1054				
					Amount							2.11				
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	RCH	AH/NHSRC-CP	Target	362		560				376				
					Amount	2.90	-	4.48	-	-	-	1.50	-	-	-	
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP												
	a	Preparation of due list of children to be immunized updated on monthly basis			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	32.47	16.25	42.70	30.92	11.37	25.38	37.22	22.82	11.99	7.78	
	b	Maintaining Village Health Register and supporting universal registration of births and deaths to be updated on monthly basis			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	32.47	16.25	42.70	30.92	11.37	25.38	37.22	22.82	11.99	7.78	
	c	Line listing of house hold done at the beginning of year and updated after six months			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	32.47	16.25	42.70	30.92	11.37	25.38	37.22	22.82	11.99	7.78	
	d	Preparation of List of Eligible Couples on monthly basis			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	32.47	16.25	42.70	30.92	11.37	25.38	37.22	22.82	11.99	7.78	
	e	Preparation of list of ANC Beneficiaries to be updated on monthly basis as part of Activity under assured amount.			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	32.47	16.25	42.70	30.92	11.37	25.38	37.22	22.82	11.99	7.78	
	f	Incentive for ASHA for mobilising and attending the VHND			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	21.65	10.83	28.46	20.62	7.58	16.92	24.82	15.22	7.99	5.18	
	g	Incentive for ASHA for conveying and guiding VHSNC			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	16.24	8.12	21.35	15.46	5.68	12.69	18.61	11.41	5.99	3.89	
	h	Monthly meetings of ASHAs(Travel Expense/refreshment)			Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	16.24	8.12	21.35	15.46	5.68	12.69	18.61	11.41	5.99	3.89	
3.1.1.6.2		ASHA incentives for Health & Wellness Centres (H&WC)	HSS	NHSRC-CP	Target	130	60	170	120	40	100	180	80	50	50	tentative amount- for ASHA incentives @ Rs 10/ per CBAC, where PBS is to be conducted including HWC-SCs, average population per centres is 3000 and 37% of this population is considered for PBS which is 1110 per center and @ Rs 50/- bi-annually for comfirmend cases of Hypertension & Diabaties on
					Amount	12.35	5.70	16.15	11.40	3.80	9.50	17.10	7.60	4.75	4.75	

Annexure for Community Intervention																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
3.1.1.6.3		Any other ASHA incentives (ASHA Help Desk)	HSS	NHSRC-CP	Target	3	2	3	2	2	2	3	2	2	2	
					Amount	4.93	3.29	4.93	3.29	3.29	3.29	4.93	3.29	3.29	3.29	
3.1.2.8		Trainings under HBYC	HSS	NHSRC-CP	Target	29	14			10	23		21	11	7	
					Amount	28.13	13.58	-	-	9.70	22.31	-	20.37	10.67	6.79	
3.1.2.10		Quartely Review Meetings at Divisional/District/Block Level	HSS	NHSRC-CP	Target	8	4	11	11	4	6	11	5	4	6	
					Amount	4.74	2.58	6.36	6.36	2.58	3.66	6.36	2.58	2.04	3.66	
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	61	31	58	40	21	33	63	30	34	11	
					Amount	8.78	4.46	8.35	5.76	3.02	4.75	9.07	4.32	4.90	1.58	
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP	Target	902	460	1186	859	322	705	1062	634	333	216	
					Amount	9.02	4.6	11.86	8.59	3.22	7.05	10.62	6.34	3.33	2.16	
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	1200	600	1200	1200	500	500	1500	600	500	1200	
					Amount	1.80	0.90	1.80	1.80	0.75	0.75	2.25	0.90	0.75	1.80	
3.1.3.5		Any other (please specify)- Inter state ASHAs exposé Visit	HSS	HSS	Target											
					Amount											
3.2		Other Community Interventions														
3.2.3.4		Incentives to District ASHA Coordinator	HSS	ASHAs	Target	1	1	1	1	1	1	1	1	1	1	Incentives @ RS 2500/-pm
					Amount	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	
3.2.3.4		Incentives to Block ASHA Coordinator	HSS	ASHAs	Target	7	3	10	10	3	5	10	4	3	5	Incentives @ Rs 1500/-pm
					Amount	1.26	0.54	1.80	1.80	0.54	0.90	1.80	0.72	0.54	0.90	
		Grand Total				472.48	206.68	523.27	382.18	148.12	304.15	471.26	277.91	145.65	228.35	

Annexure for Untied Fund																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	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	The allocation is made as per the formula provided by GoI and the working is enclosed as AnnexureB
					Amount	12.32	7.60	15.66	8.92	7.35	11.51	8.89	11.08	7.27	11.91	
4.1.3	B2.3	CHCs	HSS	HSS	Target	6	3	7	9	1	3	7	3	2	1	Allocation is made as per the formula provided by GoI and the working is enclosed as Annexure C
					Amount	30.00	15.00	35.00	45.00	5.00	15.00	35.00	15.00	10.00	5.00	
4.1.4	B2.4	PHCs	HSS	HSS	Target	40	13	54	50	19	28	39	36	10	14	The allocation is to be made by the district health Society as per the formula provided by GoI already shared with you.
					Amount	70.00	22.75	94.50	87.50	33.25	49.00	68.25	63.00	17.50	24.50	
4.1.5	B2.5	Untied Fund for Sub Centers which are in Govt buildings	HSS	HSS	Target	159	81	219	159	64	133	259	106	62	60	For Health & Wellness Centres @Rs 50000/-pa and for normal S/C @ Rs 20000/-pa
					Amount	45.30	22.50	57.90	41.10	21.50	36.50	62.90	33.80	16.90	17.10	
4.1.6	B2.6	VHSC	HSS	HSS	Target	342	119	539	475	127	315	362	338	231	81	VHSC @ Rs 10,000/-pa
					Amount	34.20	11.90	53.90	47.50	12.70	31.50	36.20	33.80	23.10	8.10	
		Grand Total				191.82	79.75	256.96	230.02	79.80	143.51	211.24	156.68	74.77	66.61	

Annexure for Infrastructure Strengthening																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
5		Infrastructure														
5.1.1.1.7	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS	Target	1			1						1	
					Amount	1.00			1.00						1.00	
5.1.2	B.4.3	Sub Centre Rent and Contingencies	HSS	HSS	Target	36	39	83	47	23	46	66	20	17		
					Amount	2.59	2.81	5.98	3.38	1.66	3.31	4.76	1.44	1.22		
5.2		New Constructions														
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	RCH	AH	Target							2				
					Amount							1.00				
5.3.7		Infrastructure for paediatric OPD and ward (Strengthening of Facility Based Paediatric Care)	RCH	CH	Target		1			1						
					Amount		4.00			4.00						
		Grand Total				3.59	6.81	5.98	4.38	5.66	3.31	5.76	1.44	1.22	1.00	

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Annexure for Procurement						Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division												
6.3.1		Drugs for MMUs	HSS	MMU	Target	1		1				1				Drugs for MMU @ Rs 2.00 lakhs per MMU
					Amount	2.00		2.00				2.00				
6.4	B.16.3	National Free Diagnostic services														
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK	RCH	MH	Target	17000	4000	11000	6000	2500	5000	8500	5000	2000	3300	
					Amount	34.00	8.00	22.00	12.00	5.00	10.00	17.00	10.00	4.00	6.60	
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH	Target	3100	200	4000	1600	250	1000	1800	600	500	500	
					Amount	3.10	0.20	4.00	1.60	0.25	1.00	1.80	0.60	0.50	0.50	
		Grand Total				169.94	35.53	127.00	77.12	27.08	51.80	88.50	61.58	23.62	56.77	

Annexure for Referral Transport																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
7		Referral Transport														
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK	Target	14000	3600	10000	4800	2500	4000	7500	4000	2400	2500	
					Amount	70.00	18.00	50.00	24.00	12.50	20.00	37.50	20.00	12.00	12.50	
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK	Target	3100	200	4000	1600	250	0	1000	1800	0	600	
					Amount	15.50	1.00	20.00	8.00	1.25		5.00	9.00		3.00	
		Free Referral Transport: JSSK INFANTS for Referral to Higher Institution @ Rs 500.00			Target	620	40	800	320	50		200	360		120	
					Amount	3.10	0.20	4.00	1.60	0.25		1.00	1.80		0.60	
		Grand Total				88.60	19.20	74.00	33.60	14.00	20.00	43.50	30.80	12.00	16.10	

Annexure for Human Resources - Service Delivery																	
New FMR	Old FMR	Particulars	Pool	Program me Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	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	220	171	67	132	231	110	63	63	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month	
					Amount	309.10	169.81	419.76	326.27	127.84	251.86	440.75	209.88	120.20	120.20		
		MMPHWs	HSS	HSS	Target	9	3	12	4	1	9	42	4	7	2		
					Amount	17.17	5.72	22.90	7.63	1.91	17.17	80.14	7.63	13.36	3.82		
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	Target	67	26	92	60	80	92	112	88	66	64	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 14500 per month	
					Amount	128.64	49.92	176.64	115.20	153.60	176.64	215.04	168.96	126.72	122.88		
		Staff Nurses (Disease Control Programmes)			Target												
					Amount												
8.1.1.3		Other Nurses	HSS	HSS													
8.1.1.3.a		Psychiatric Nurse	HSS	HSS	Target												
					Amount												
8.1.1.3.b		Nurses for Geriatric care/ Palliative Care	HSS	HSS	Target												
					Amount												
8.1.1.3.c		Community Nurse (Case Manasers)	HSS	HSS	Target												
					Amount												
8.1.1.4	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse	HSS	HSS	Target	2		2		2		2				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 16000 per month	
					Amount	5.40	0.00	5.40	0.00	5.40	0.00	5.40	0.00	0.00	0.00		
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	HSS	Target	21	13	27	26	14	22	24	16	7	5	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month	
					Amount	40.56	24.96	51.84	49.92	26.88	42.24	46.08	30.72	13.44	9.60		
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	14	6	6	2	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month	
					Amount	24.48	16.32	28.56	36.72	8.16	16.32	28.56	12.24	12.24	4.08		
8.1.1.7	B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	HSS	HSS	Target												
					Amount												
8.1.1.8	B.30.1.7	Pharmacist	HSS	HSS	Target												
					Amount												
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	HSS	Target	12	8	14	18	4	8	14	6	6	2	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month	
					Amount	24.48	16.32	28.56	36.72	8.16	16.32	28.56	12.24	12.24	4.08		
8.1.2.3	B.30.2.3	Anaesthetists under LAOSHAYA	HSS	HSS	Target	2		2				3	2			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020	

Annexure for Human Resources - Service Delivery

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Annexure for Human Resources - Service Delivery																
New FMR	Old FMR	Particulars	Pool	Program me Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	HSS	Target	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 2020 and for new appointees @ Rs. 20000 per month
					Amount	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	
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	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 15000 per month
					Amount	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.23	
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	HSS	Target	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 2020 and for new appointees @ Rs. 15000 per month
					Amount	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	2.19	
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS	Target	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 2020 and for new appointees @ Rs. 12000 per month
					Amount	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	
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	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 15000 per month
					Amount	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	
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	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 15000 per month
					Amount	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	
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	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month
					Amount	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	
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	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month
					Amount	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	
8.1.8	B.30.8	Staff for NRC	HSS	HSS												
8.1.8.1	B.30.8.1	Medical Officers	HSS	HSS	Target	1		1			1		1			Budget already allocated under Medical Officers head (8.1.5)
					Amount	4.32	0.00	4.32	0.00	0.00	4.32	0.00	4.32	0.00	0.00	
8.1.8.2	B.30.8.2	Staff Nurse	HSS	HSS	Target											
					Amount											
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	HSS	Target	1		1			1		1			Lump Sum amount has been approved on outsourcing
					Amount	1.14		1.14			1.14		1.14			
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	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 2020 and for new appointees @ Rs. 14500 per month
					Amount	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	
		Others (Halnars)			Target	2		2			2		2			Lump Sum amount has been approved on

Annexure for Human Resources - Service Delivery

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Annexure for Human Resources - Service Delivery																	
New FMR	Old FMR	Particulars	Pool	Program me Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks	
8.1.11.3	B.30.10.3	Pharmacist	HSS	HSS	Target	1		1				1				For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month	
					Amount	1.80	0.00	1.80	0.00	0.00	0.00	1.80	0.00	0.00	0.00		
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				Lump Sum amount has been approved on outsourcing	
					Amount	1.14	0.00	1.14	0.00	0.00	0.00	1.14					
		Others (Helper)			Target	1		1				1					
					Amount	1.14	0.00	1.14	0.00	0.00	0.00	1.14					
8.1.12	B.30.10	Staff for Health & Wellness Centre (H&WC)	HSS	HSS													
8.1.12.1		Mid-level Service Provider	HSS	HSS	Target	49	14	29	29	21	27	26	41	13	16	Amount kept at SHS for further distribution to the Districts as and when required	
					Amount	147.00	42.00	87.00	87.00	63.00	81.00	78.00	123.00	39.00	48.00		
8.1.12.2		Performance incentive for Mid-level service providers	HSS	HSS	Target											Amount kept at SHS for further distribution to the Districts as and when required	
					Amount												
8.1.13	B.30.11	Other Staff	HSS	HSS													
8.1.13.1	B.30.11.1	Counsellor	HSS	HSS	Target	10	1	8	1	1	1	8	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 14500 per month	
					Amount	21.60	2.16	17.28	2.16	2.16	2.16	17.28	2.16	2.16	2.16		
		Counsellor (Disease Control Programmes)			Target												
					Amount												
8.1.13.22	B.30.11.17	Dialysis Technician	HSS	HSS	Target	2		2		2	2	2	2	2	2		
					Amount	3.48	0.00	3.48	0.00	3.48	3.48	3.48	3.48	3.48	3.48		
8.1.14.5	B.30.12.5	Data Entry Operations E-Rath Kosh	HSS	HSS	Target	1	0	1	2	1	1	1	1	1	1		
					Amount	1.78	0	1.77	3.55	1.77	1.77	1.77	1.77	1.77	1.77		
8.1.15	B.30.13	Administrative Staff	HSS	HSS													
8.2	B.30.20	Annual increment for all the existing positions	HSS	HSS	Target											5% Increment (Subject to actuals)	
					Amount	65.93	30.06	82.44	69.44	35.50	53.33	87.78	50.13	27.75	31.42		
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HSS	Target											Subject to actuals	
					Amount	93.66	53.94	125.06	110.48	44.73	77.58	137.88	63.46	40.44	42.30		
8.4		Incentives and Allowances	HSS	HSS													
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers	HSS	HSS	Target		13	11	4	1	3	44	2				
					Amount	0	36.79	27.53	8.92	2.23	7.29	103.12	5.66				

Annexure for Human Resources - Service Delivery																
New FMR	Old FMR	Particulars	Pool	Program me Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
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			40				50				
					Amount			1.20			1.50					
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	Target	800	600	800	800	400	350	800	600	400	890	
					Amount	1.20	0.90	1.20	1.20	0.60	0.53	1.20	0.90	0.60	1.34	
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	Target	108	83	108	78	58	78	108	108	88	133	
					Amount	0.16	0.12	0.16	0.12	0.09	0.12	0.16	0.16	0.13	0.20	
Grand Total (Human Resources)					Amount	1485.92	723.11	1892.64	1582.57	794.86	1209.43	2091.29	1126.98	625.75	705.46	

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Annexure for Training and Capacity Building																
New FMR	Old FMR	Particulars	Pool	Program me Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remaks
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	Rs 22 lakhs for Orientation Training during Two rounds of NDD @ Rs 45,000 per district per round & Rs 2.2.
					Amount	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	
9.5.2.23		One day oreintation of frontline workers (ASHA/ANM/ Teachers & AWW) on Anemia Mukht Bharat Strategy	RCH	CH	Target	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	
9.5.2.24		State / District TOT of SAANS, Skill Stations under SAANS	RCH	CH	Target	1	1	1	1	1	1	1	1	1	1	1. Rs 4 Lakh at State level for 4 batches of 30 participants 2. Rs. 2 Lakh for skill station at State Level. 3. Rs. 20 lakhs for 20 District @ 1 lakh per batch per District 4. Rs 10 lakhs for skill station @ 50 thousand per District
					Amount	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
9.5.4.7	A.9.7.2.2	Training of Peer Educator (Block Level)	RCH	AH	Target							45				Approved training of Peer Educators for District Kupwrara for 45 batches for 6 days training of PE and
					Amount							30.42				
9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block level)	RCH	AH	Target											
					Amount											
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	RCH	AH	Target	7	3	10	10	4	5	10	4	2	5	
					Amount	1.05	0.45	1.5	1.5	0.6	0.75	1.5	0.6	0.3	0.75	
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)	RCH	AH	Target	23	11	29	21	7	18	24	16	8	5	
					Amount	2.3	1.1	2.9	2.1	0.7	1.8	2.4	1.6	0.8	0.5	
9.5.19	0.2.3	Trainings under NPCDCS														
9.5.19.3		Training for Universal Screening for NCDs	HSS	HSS/NPCD CS	Target	18	8	18	12	10	14	20	16	8	3	Refresher Training for frontline workers- ASHAs/MPW.
					Amount	11.08	4.92	11.08	7.39	6.16	8.62	12.32	9.85	4.92	1.84	
9.5.25		Quality Assurance Trainings														
9.5.25.3	B15.2.7.1	Kayakalp Trainings	HSS	HSS/NHSR C	Target	1	1	1	1	1	1	1	1	1	1	1) Approved two batches for Kayakalp External Assessor Training @ RS 1.19 lakhs per Batch. 2. District level Training "Swachh Bharat Abhiyan" Under Kayakalp @ Rs 40,000 per batch for each district approved. 3. Approved facility level training for DH/CHCs/PHCs 24x7 and Govt Building
					Amount	1.89	1.35	2.58	2.55	1.41	1.95	2.49	1.65	1.08	1.95	
		Grand Total				60.32	17.21	63.86	22.94	27.06	23.53	88.52	32.17	16.49	12.39	

Annexure for Review, Research & Surveys and Surveillance																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
10		Reviews, Research, Surveys and Surveillance														
10.1		Reviews														
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	RCH	MH	Target	8	6	8	6	2	6	8	6	6	4	
					Amount	0.13	0.09	0.13	0.10	0.03	0.10	0.13	0.10	0.10	0.07	
10.1.2	A.2.8	Child Death Review (First Brief investigation by ANM) @ Rs 100/- case for 2500 cases	RCH	CH	Target	55	120	50	90	60	50	65	35	35	55	
					Amount	0.06	0.12	0.05	0.09	0.06	0.05	0.07	0.04	0.04	0.06	
10.1.2	A.2.8	Child Death Review (Incentive to ASHA for reporting Child Death @ Rs 50 per case)	RCH	CH	Target	55	120	50	90	60	50	65	35	35	55	
					Amount	0.06	0.12	0.05	0.09	0.06	0.05	0.07	0.04	0.04	0.06	
10.1.2	A.2.8	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)	RCH	CH	Target	25	60	25	50	29	27	35	16	17	26	
					Amount	0.13	0.30	0.13	0.21	0.15	0.14	0.14	0.08	0.09	0.08	
10.1.2	A.2.8	CDR @ 100 (Travel cost for for relative of deceased child to attend district level meeting, max 3 cases per month/district)	RCH	CH	Target	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	
		Grand Total				0.41	0.67	0.40	0.53	0.34	0.38	0.44	0.29	0.30	0.30	

Annexure for IEC/BCC

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Annexure for Printing						Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
New FMR	Old FMR	Particulars	Pool	Program me												
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	1	1	1	1	1	1	1	1	1	1	
					Amount	0.52	2.52	0.80	3.00	1.22	0.94	1.24	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	1	1	1	1	1	1	1	1	1	1	
					Amount	0.17	0.06	0.16	0.11	0.05	0.07	0.14	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	
					Amount	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	2.21	2.58	1.91	1.89	2.50	

Annexure for Quality Assurance						Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division												
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	Following are the Approvals:- 1. State Mentoring visits @ Rs 5.4 Lakhs. 2. District Mentoring visits @ 0.25 Lakhs for 20 Districts= Rs 5 Lakhs. Total Rs 10.4 Lakhs approved.
					Amount	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
13.2		Kayakalp														
13.2.1	B15.2.7. 2	Assessments	HSS	HSS/NHSRC	Target	1	1	1	1	1	1	1	1	1	1	1. Districts have been allotted funds for internal assessment for DH, CHCs & PHCs 24*7. Internal assessment of DHs @ Rs 2000, CHCs @ Rs 1000, PHCs @ Rs 500. 2. For Peer Assessment, funds for DH & CHCs have allotted; DHs @ Rs 25000, CHCs @ Rs 13000. 3. External assessment for DHs @ Rs 61,000, CHCs @ Rs 35,000, PHCs @ Rs 8000 and SC-HWCs @ Rs 8000 have been place at SHS. The funds of PHCs for peer assessment have been kept at SHS and shall be disbursed accordingly. The funds of Health & Wellness Centres for Internal Assesment & Peer Assessment is also placed at State Health Society and shall be
					Amount	1.02	0.72	1.20	1.58	0.47	0.77	1.32	0.74	0.57	0.42	
13.2.3	B15.2.7.4	Support for Implementation of Kayakalp	HSS	HSS/NHSRC												
13.2.3.4		Any other (please specify)- Pest Con	HSS	HSS/NHSRC QA	Target	1	1	1	1	1	1	1	1	1	1	Approved:- Pest control measures @ Rs 5 Lakhs for 21 DHs= Rs 105 Lakhs. Total Rs 105.00 Lakh approved.
					Amount	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
13.2.5	B15.2.7.6	Swachh Swasth Sarvatra	HSS	HSS/NHSRC	Target		2	2			1	2	1	1		17 CHCs mapped in ODF blocks @ Rs 10 Lakhs= Rs 170 Lakhs. Total Rs 170 Lakhs approved. The list shall be shared separately by PMU Quality Assurance.
					Amount	0.00	20.00	20.00	0.00	0.00	10.00	20.00	10.00	10.00	0.00	
		Grand Total (Quality Assurance)				6.27	25.97	26.45	6.83	5.72	16.02	26.57	15.99	15.82	5.67	

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Programme Management																
New FMR	Old FMR	Particulars	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks	
16.4.3.1.1		Programme Manager														
		Block Accounts Manager		Target	7	3	10	10	3	5	10	4	3	5	Salary as on 31stMarch 2020 and 5% annual increment is mentioned in lumsump at FMR code 16.4.4	
				Amount	19.40	8.32	27.72	27.72	8.32	13.86	27.72	11.09	8.32	13.86		
		Block Data Manager		Target	7	3	10	10	3	5	10	4	3	5	Salary as on 31stMarch 2020 and 5% annual increment is mentioned in lumsump at FMR code 16.4.4	
				Amount	19.32	8.28	27.60	27.60	8.28	13.80	27.60	11.04	8.28	13.80		
16.8.3.1.9		Data Entry Operation														
		Data Entry Operations		Target	8	4	11	11	4	6	11	5	4	6		
				Amount	13.76	6.88	18.92	18.92	6.88	10.32	18.92	8.59	6.87	10.31		
		Sub Total (Strengthening of BPMU)			52.48	23.48	74.24	74.24	23.48	37.98	74.24	30.72	23.47	37.97		
16.8.4		PM HR Increment			6.08	3.66	8.01	7.63	3.46	4.96	7.85	4.29	3.58	4.56	5% increment (Subject to actuals)	
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	Subject to actuals	
		Grand Total			105.75	64.97	138.33	131.95	61.53	86.87	135.73	75.59	63.60	80.10		

Annexure for Programme Management Activities																
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks
		Programme Management Activities														
16.1.2.1.4	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	1	1	1	1	1	1	1	1	1	1	1. Rs 50000/- per meeting at state level for 2 meetings. 2. Rs 10000/- per meeting at district level for 20 districts for 2 meetings in each district.
					Amount	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	
16.1.2.1.5	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	1. Rs 50000/- per meeting at state level for 2 meetings. 2. Rs 10000/- per meeting at district level for 20 districts for 2 meetings in each district.
					Amount	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	
16.1.2.1.9	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	HSS	ASHA	Target	61	31	58	40	21	33	63	30	34	11	
					Amount	1.100	0.560	1.050	0.720	0.380	0.590	1.130	0.540	0.610	0.200	
16.1.2.1.11	B15.2.2	District Quality Assurance Unit (Review Meeting)	HSS	HSS	Target	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	
16.1.3.3		District														
16.1.3.3.1	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	
					Amount	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
16.1.3.3.2	A.3.5.5	PM ativities 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	
					Amount	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
16.1.3.3.3	A.10.7.2	Mobility Support for DPMU/District	RCH	PM	Target	7	3	10	10	3	5	10	4	3	5	
					Amount	4.20	1.80	6.00	6.00	1.80	3.00	6.00	2.40	1.80	3.00	
16.1.3.3.4	A.10.7.2	Office expenses for DPMU/District	RCH	PM	Target	7	3	10	10	3	5	10	4	3	5	
					Amount	4.20	1.80	6.00	6.00	1.80	3.00	6.00	2.40	1.80	3.00	
	B6.2	Mobility Support for Implementation of Clinical Establishment Act	HSS	HSS												
16.1.3.3.5	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS	ASHA	Target	7	3	10	10	3	5	10	4	3	5	
					Amount	1.116	0.732	1.404	1.404	0.732	0.924	1.404	0.732	0.636	0.924	
16.1.3.3.7	C.1.a	Mobility Support for supervision for district level officers.	RCH	RI	Target	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	
16.1.3.4		Block														
16.1.3.4.1	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	10	4	3	5	
					Amount	0.49	0.21	0.7	0.7	0.21	0.35	0.7	0.28	0.21	0.35	
16.1.3.4.2	A.3.5.5	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	Target	7	3	10	10	3	5	10	4	3	5	
					Amount	0.28	0.12	0.4	0.4	0.12	0.2	0.4	0.16	0.12	0.2	
16.1.3.4.3	A.10.7.3	Mobility Support – BPMU/Block	RCH	PM	Target	7	3	10	10	3	5	10	4	3	5	
					Amount	3.36	1.44	4.80	4.80	1.44	2.40	4.80	1.92	1.44	2.40	

Annexure for Programme Management Activities																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Anantnag	Bandipora	Baramulla	Budgam	Ganderbal	Kulgam	Kupwara	Pulwama	Shopian	Srinagar	Remarks	
16.1.3.4.3		Office Expenses – BPMU/Block	RCH	PM	Target	7	3	10	10	3	5	10	4	3	5		
					Amount	3.36	1.44	4.80	4.80	1.44	2.40	4.80	1.92	1.44	2.40		
16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses,															
		State															
16.1.4.1.1	A.1.3.3	JSY Administrative Expenses	RCH	MH	Target	1	1	1	1	1	1	1	1	1	1		
					Amount	12.16	4.08	10.80	7.43	3.78	5.20	10.44	4.74	2.04	4.56		
16.1.5..3.3	A.10.6	Concurrent Audit system	RCH	PM	Target	1	1	1	1	1	1	1	1	1	1		
					Amount	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31		
		Grand Total				35.97	17.88	41.66	37.96	17.40	23.77	41.38	20.79	15.80	22.73		

Annexure for Innovations

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NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Anantnag	Baramulla (Sheere)	Baramulla (Sopore)	Srinagar	Remarks
U.1	Service Delivery - Facility Based						
U.1.3	Operating Expenses						
U.1.3.1	Operational Expenses of UPHCs (excluding Rent)	Target	3	1	1	26	
		Amount	1.08	0.36	0.36	9.36	
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)	Target					
		Amount					
U.1.3.3	Operational Expenses of Health Kiosks	Target				32	
		Amount				38.40	
U.2	Service Delivery - Community Based						
U.2.2	Recurring/ Operational cost						
U.2.2.1	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	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	ASHA Incentives						
U.3.1.1.1	Incentives for Routine Activities	Target	12	3	3	60	
		Amount	2.88	0.72	0.72	14.4	
U.3.1.1.2	ASHA Incentives for Ayushman Bhara Health & Wellness Centre HWCs	Target	12	3	3	60	Rs.16.56 Lakhs approved for Incentives for NCD Screening activities
		Amount	1.44	0.36	0.36	7.2	
U.3.1.3	Miscellaneous ASHA Costs						
U.3.1.3.1	Other Non-Monetary Incentives Costs (Badge, Uniform, ID, etc.)	Target	12	3	3	60	
		Amount	0.12	0.03	0.03	0.60	
U.3.2	Other Community Interventions						
U.4	Untied Grants						
U.4.1.1	Untied Grants to UPHCs						
U.4.1.1.1	Government Building	Target	0	1		16	Approved Rs.43.75 Lakhs as Untied Grant for 25 UPHCs in Govt. Buildings
		Amount		1.75		28.00	
U.4.1.1.2	Rented Building	Target	3		1	5	Approved Rs.24.00 Lakhs as Untied Grant for 24 UPHCs in Rented
		Amount	3.00		1.00	5.00	
U.4.1.2	Untied Grants to UCHCs	Target					
		Amount					
U.4.1.3	Untied Grants to Maternity Homes	Target					
		Amount					
U.4.1.4	Untied Grants to MAS	Target	22	5	4	80	Approved Rs.11.00 Lakhs for 220 MAS @ Rs.5,000/- per MAS
		Amount	1.10	0.25	0.20	4.00	
U.5	Infrastructure						
U.5.1.4.1	Rent for UPHC	Target	3	1		5	Approved Rent for 24 UPHCs @ Rs.22,500/- per UPHC for 12 months
		Amount	8.10	2.70	-	13.50	
U.6.2.4.1	Supplies for Aushman Bharat -HWC	Target	3	1	1	26	Approved: 1.) Rs 12.25 Lakhs for Supplies of AB-
		Amount	2.25	0.75	0.75	19.50	
U.6.5	Procurement (Others)						

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Anantnag	Baramulla (Sheere)	Baramulla (Sopore)	Srinagar	Remarks
U.6.5.1	Procurement (Others)- Tablets/ Software for IT Support of ABHWC	Target	3	1	1	26	Approved for Internet Connectivity at UPHC-HWC
		Amount	0.15	0.05	0.05	1.3	
U.8	Service Delivery - Human Resource						
U.8.1	Human Resources						
U.8.1.1	ANMs/ LHVs						
U.8.1.1.1	UPHC	Target	16	10	6	73	
		Amount	28.96	18.22	11.21	136.41	
U.8.1.2	Staff Nurses						
U.8.1.2.1	UPHC	Target	6	2	2	42	
		Amount	8.69	3.66	3.66	76.85	
U.8.1.3	Lab Technicians						
U.8.1.3.1	UPHC	Target	3	1	1	21	
		Amount	5.57	1.86	1.86	38.96	
U.8.1.4	Pharmacists						
U.8.1.4.1	UPHC	Target	3	1	1	21	
		Amount	4.68	1.87	1.87	39.31	
U.8.1.8	Medical Officers						
U.8.1.8.1	MO at UPHC						
U.8.1.8.1.1	Full-time	Target	3	1	1	3	
		Amount	12.87	3.51	4.68	14.05	
U.8.1.8.1.2	Part-time	Target		1		15	
		Amount	2.19			32.24	
U.8.1.10	Support Staff for Health Facilities						
U.8.1.10.1	Other Support Staff- Helpers and Part Time Cleaners	Target	3	1	1	53	
		Amount	2.63	0.88	0.88	46.49	
U.8.1.10.2	DEO cum Accountant	Target	1	1		7	
		Amount	1.78	1.78		12.43	
U.8.2	Annual increment for all the existing positions	Target					
		Amount	5.21	2.72	1.93	31.74	
U.8.3	EPF (Employer's Contribution) @ 13.36% for Salaries <= Rs.15,000 pm	Target					
		Amount	6.90	3.67	2.37	50.05	
U.9	Training & Capacity Building						
U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres						
U.11.5	IEC/ BCC Activities for Health & Wellness Centres (H&WCs)	Target	3	1	1	21	
		Amount	0.75	0.25	0.25	5.25	
U.13.1.4	Quality Assurance Implementation (for Transversing Gaps)	Target				1	Approved for Transversing Gaps in UPHCs under NQAS
		Amount				0.75	
U.13.2	Kayakalp						
U.13.2.1	Kayakalp Awards	Target					Awards Approved:
		Amount					1.) Rs.2.00 Lakhs for One (1) Best
U.13.2.2	Kayakalp Assessments	Target	3	1	1	21	Approved:
		Amount	0.02	0.01	0.01	1.16	1.) Rs.24,500/- for Internal
U.13.2.3	Support for Implementation of Kayakalp	Target	3	1	1	21	Approved:

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Anantnag	Baramulla (Sheere)	Baramulla (Sopore)	Srinagar	Remarks
U.15.2.3.	Support for Implementation of Kayakalp	Amount	0.45	0.35	0.15	6.35	1.) Rs.8.75 Lakhs for Gap Closure
U.16.1.2.2	Monitoring, Evaluation & Supervision						
U.16.1.2.2.1	Review Meetings	Target	3	1	1	26	Rs.0.98 Lakhs Approved for Quarterly Review Meetings at 49 UPHC @
		Amount	0.06	0.02	0.02	0.52	
U.16.1.2.2.2	Independent Monitoring Cost for Performance Assessment of Health & Wellness Centres (H&WCs)	Target					Rs.6.00 Lakhs Approved for Independent Monitoring Cost for 49
		Amount					
U.16.1.3.3.	Mobility Support for DPMU	Target	1	1	1	1	
		Amount	0.60	0.18	0.18	3.60	
U.16.1.4.3	Administrative Expenses (including Review Meetings, Workshops, etc.) for DPMU	Target	1	1	1	1	
		Amount	1.20	0.60	0.60	1.20	
U.16.4.2	District PMU						
U.16.4.2.1	Human Resources	Target	1			2	
		Amount	2.13			5.05	
U.16.4.4	PM HR Increment	Target					
		Amount	0.17			0.40	
	Grand Total		107.73	48.69	33.13	664.70	