

Abstract											
New FMR	Particulars	Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur
1	Service Delivery - Facility Based	119.37	238.23	153.91	91.11	195.43	177.64	111.27	85.56	86.73	140.39
2	Service Delivery - Community Based	109.72	86.59	43.33	69.90	61.22	104.02	59.86	40.90	26.17	57.91
3	Community Interventions	238.13	528.13	309.51	179.84	297.63	378.90	188.64	201.06	153.19	286.27
4	Untied grants	170.19	309.35	209.41	84.27	135.40	204.02	89.55	105.59	109.91	162.84
5	Infrastructure	6.11	3.23	5.03	6.74	2.81	5.18	2.95	6.95	1.08	3.31
6	Procurement	54.12	89.12	73.02	40.39	84.23	88.11	44.19	32.84	31.23	73.46
7	Referral Transport	27.20	41.00	29.80	23.00	44.00	54.00	29.00	15.50	15.50	41.66
8	Service Delivery - Human Resource	1,336.16	2,158.51	1,449.64	882.82	1,191.18	1,652.55	870.76	938.32	754.29	1,289.66
9	Training & Capacity Building	31.09	66.73	35.96	19.76	44.53	23.75	28.47	17.58	16.11	53.32
10	Review, Research, Surveillance & Surveys	0.57	0.45	0.55	0.43	0.44	0.36	0.30	0.53	0.25	0.39
11	IEC/ BCC	3.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90
12	Printing	3.39	2.21	3.30	2.72	1.88	1.60	2.09	2.99	1.55	2.43
13	Quality Assurance	5.99	32.00	26.28	5.69	15.99	16.56	15.97	5.83	15.97	5.86
14	Drug Warehousing & Logistics	-	-	-	-	-	-	-	-	-	-
15	PPP	-	-	-	-	-	-	-	-	-	-
16	Programme Management	83.41	127.09	89.77	70.91	65.96	99.55	69.58	75.57	61.97	93.47
	PM Annexure	24.64	38.86	26.32	21.07	22.44	28.32	21.30	20.77	18.34	27.58
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		451.93	114.41							77.39
	Grand Total	2214.48	4176.83	2573.63	1502.05	2166.55	2837.96	1537.32	1553.38	1295.68	2319.33

Annexure for Service Delivery (Facility Based)																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	3000	5500	4000	2500	7000	8000	3500	2000	1500	5000		
					Amount	9.00	16.50	12.00	7.50	21.00	24.00	10.50	6.00	4.50	15.00		
		Diet services for JSSK Beneficiaries (7 days for Caesarean@Rs.100/- per day)	RCH	MH - JSSK	Target	500	1500	1000	500	1000	1000	500	500	500	1000		
					Amount	3.50	10.50	7.00	3.50	7.00	7.00	3.50	3.50	3.50	7.00		
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries	RCH	MH - JSSK	Target	300	800	400	300	400	500	300	200	300	500		
					Amount	0.90	2.40	1.20	0.90	1.20	1.50	0.90	0.60	0.90	1.50		
1.1.2		Strengthening CH Services															
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		
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme	HSS	HSS													
1.1.6.5.1		Hemo-Dialysis Services under PMNDP	NCD	NHSRC-HCT/PMNDP	Target												
					Amount												
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		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	8	0	6	10	10	6	4	6	4	6		
					Amount	0.04	0.00	0.03	0.05	0.05	0.03	0.02	0.03	0.02	0.03		
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	4000	10000	7000	3800	8500	7000	4000	4000	4000	6000		
					Amount	56.00	140.00	98.00	53.20	119.00	98.00	56.00	56.00	56.00	84.00		
1.2.1.2.2	A.1.3.2.b	Urban	RCH	MH - JSY	Target	100	2000	500	100	100	100	50	50	200	300		
					Amount	1.00	20.00	5.00	1.00	1.00	1.00	0.50	0.50	2.00	3.00		

Annexure for Service Delivery (Facility Based)																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks	
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 budgeted in this head and the	RCH	FP	Target	430	2450	1265	300	900	800	40	440	520	1350	Female sterilization cases @ Rs. 1000 per case (BPL) and Rs. 650 per case (APL).	
					Amount	2.42	13.78	7.12	1.69	5.06	4.50	0.23	2.48	2.93	7.59		
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 reflected)	RCH	FP	Target	35	275	200	30	50	50	40	40	70	250	1400 male sterilization cases @ 1500/case.	
					Amount	0.53	4.13	3.00	0.45	0.75	0.75	0.60	0.60	1.05	3.75		
1.2.2.2	A.3.2	Spacing Methods															
1.2.2.2.a	A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) (@ Rs 20/per insertion)	RCH	FP	Target	500	3000	2000	500	1000	1000	800	800	700	1500		
					Amount	0.10	0.60	0.40	0.10	0.20	0.20	0.16	0.16	0.14	0.30		
1.2.2.2.b	A.3.2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	RCH	FP	Target	400	1700	1100	200	550	550	500	400	400	1000		
					Amount	1.20	5.10	3.30	0.60	1.65	1.65	1.50	1.20	1.20	3.00		
1.2.2.2.c	A.3.2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	RCH	FP	Target	100	230	90	70	90	100	70	100	100	110		
					Amount	0.30	0.69	0.27	0.21	0.27	0.30	0.21	0.30	0.30	0.33		
1.3		Operating Expenses															
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)															
1.3.1.1.	A.2.2.1	SNCU	RCH	CH	Target	DH Doda @ Rs. 10 lakh, CHC Gandoh @ Rs 5 lakh and CHC Bhaderwah @ Rs. 5 lakh	DH Gandhinagar@ Rs. 5 lakhs and Sarwal Hospital @ Rs. 5 lakh	DH Kathua	DH Kishtwar	DH Poonch @Rs. 10 lakhs and CHC Mendhar@Rs. 5 lakhs	DH Rajouri @Rs. 10 lakh and CHC Sunderbani @ Rs.5 lakh	DH Ramban	DH Reasi	DH Samba	DH Udhampur		
					Amount	20.00	10.00	5.00	5.00	15.00	15.00	5.00	5.00	5.00	5.00		
1.3.1.2	A.2.2.2	NBSU	RCH	CH	Target	1	6	5	1	2	5	3	1	2	2		
					Amount	1.00	6.00	5.00	1.00	2.00	5.00	3.00	1.00	2.00	2.00		
1.3.1.3	A.2.2.3	NBCC	RCH	CH	Target		4		2	1	3	4	5		2		
					Amount		0.80		0.40	0.20	0.60	0.80	1.00		0.40		
1.3.1.4	A.2.5	NRCs	RCH	CH	Target					1							
					Amount					3.90							
1.3.1.5		Family participatory care (KMC)	RCH	CH	Target		1			1		1		1	1		
					Amount		1.20			1.20		1.20		1.20	1.20		

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New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks	
1.3.1.6	A.4.1.3	AH/ RSKS Clinics	RCH	AH	Target	13	3	1	8	14	21	9	1	1	1	1. Approved Rs 1000 per DH/CHC per month for Operational expenses of AFHC Clinics . 2. Rs 500/month for designated PHC in RSKS districts for operational expenses. 3. District Kupwara selected as PE districts in which two CHCs and 12 PHCs is included in districts . The	
					Amount	1.02	0.36	0.12	0.36	1.08	1.74	0.78	0.12	0.12	0.12		
1.3.1.7	A.5.1.4/ B16.1.6.3. 5	DEIC (including Data card internet connection for laptops and rental)- Operational Cost	RCH	RBSK	Target	1	1	1	1	1	1	1	1	1	1		
					Amount	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6		
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	9		1	2	5	5	15	1			Annexure of Central Heating enclosed	
					Amount	14.50		0.60	9.28	9.00	10.50	20.50	1.20				
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		
1.3.2.6		Amarnath Ji Yatra			Target												
					Amount												
		Grand Total				119.37	238.23	153.91	91.11	195.43	177.64	111.27	85.56	86.73	140.39		

Annexure for Service Delivery (Community Based)																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	1	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	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		
					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	6	3	1	4	6	8	6	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	1.08	0.54	0.18	0.72	1.08	1.44	1.08	0.18	0.18	0.18		
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	RCH	RBSK	Target	10	20	10	8	6	12	8	8	6	12		
					Amount	42.00	84.00	42.00	33.60	25.20	50.40	33.60	33.60	25.20	50.40		
2.2.4	B16.1.6.3. 6	Support for RBSK: CUG connection per team and rental	RCH	RBSK	Target	10	20	10	8	6	12	8	8	6	12		
					Amount	0.90	1.80	0.90	0.72	0.54	1.08	0.72	0.72	0.54	1.08		
2.3		Outreach activities															
2.3.1		Outreach activities for RMNCH+A services															
2.3.1.1	A.1.2	Integrated outreach RCH services															
2.3.1.1.1	A.1.2.1	Outreach camps	RCH	MH	Target	36	-	-	24	-	-	-	-	-	-		
					Amount	9.00			6.00								
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH	Target	150			150	150	150	150	150				
					Amount	0.15			0.15	0.15	0.15	0.15	0.15				
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH	Target	408			158	181	321	132					
					Amount	40.80			15.80	18.10	32.10	13.20					
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	RCH	AH	Target	144			96	150	195	81					
					Amount	8.64			5.76	9	11.7	4.86					
2.3.1.7	A.6.2	Tribal RCH: Outreach activities	RCH	RCH	Target (No of camps)	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						
		Grand Total				109.72	86.59	43.33	69.90	61.22	104.02	59.86	40.90	26.17	57.91		

Annexure for Community Intervention																	
New FMR	Old FMR	Particulars	Pool	Programm e Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	4500	10500	7000	4500	8000	5000	5000	3000	4000	6500		
					Amount	27.00	63.00	42.00	27.00	48.00	30.00	30.00	18.00	24.00	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	550	1022	736	405	525	1000	440	486	310	633		
					Amount	2.2	4.09	2.94	1.62	2.1	4	1.76	1.94	1.24	2.53		
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSRC-CP	Target	4243	22313	6513	1500	5350	7211	2164	2681	2745	6643		
					Amount	10.61	55.78	16.28	3.75	13.38	18.03	5.41	6.70	6.86	16.61		
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	35	40	30	35	30	40	30	30	30	50		
					Amount	0.07	0.08	0.06	0.07	0.06	0.08	0.06	0.06	0.06	0.10		
		Incentive for ASHAs for followup of SNCU Discharge babies			Target	105	95	75	75	80	80	75	80	80	90		
					Amount	0.21	0.19	0.15	0.15	0.16	0.16	0.15	0.16	0.16	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	20	30	20	20	25	25	20	20	20	30		
					Amount	0.03	0.05	0.03	0.03	0.04	0.04	0.03	0.03	0.03	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	550	1022	736	405	525	1000	440	486	310	633		
					Amount	1.10	2.04	1.47	0.81	1.05	2.00	0.88	0.97	0.62	1.27		
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	64519	234429	95879	37359	74749	96419	45309	50089	50679	86699		
					Amount	0.65	2.34	0.96	0.37	0.75	0.96	0.45	0.50	0.51	0.87		
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	550	1022	736	405	525	1000	440	486	310	633		
					Amount	2.18	4.07	2.92	1.60	2.08	3.98	1.74	1.92	1.22	2.51		
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	4500	19000	5000	2400	2400	5500	3000	2900	4000	9500		
					Amount	10.125	42.75	11.25	5.4	5.4	12.375	6.75	6.525	9.00	21.375		
3.1.1.1.12		Incentive to ASHA for Quarterly visits under HBYC	RCH	CH/NHSRC-CP	Target	4442	9461	6745	1432	2955	6717	3073	1951	1975	6091		
					Amount	11.11	23.65	16.86	3.58	7.39	16.79	7.68	4.88	4.94	15.23		

Annexure for Community Intervention																
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
3.1.1.1.13		Any other ASHA incentives (Incentive to ASHA for distribution of Misoprostol in Home Deliveries.)	HSS	NHSRC-CP	Target	250		200	100	150	150	100	200		200	
					Amount	0.25		0.20	0.10	0.15	0.15	0.10	0.20		0.20	
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	400	1700	1100	200	550	550	500	400	400	1000	
					Amount	0.60	2.55	1.65	0.30	0.83	0.83	0.75	0.60	0.60	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	230	90	70	90	100	70	100	100	110	
					Amount	0.15	0.345	0.135	0.105	0.135	0.15	0.105	0.15	0.15	0.165	
3.1.1.3		Incentive for AH/ RKSK Services														
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	RCH	AH/NHSRC-CP	Target											
					Amount											
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	RCH	AH/NHSRC-CP	Target	216			44	525	560	273				
					Amount	1.73	-	-	0.35	4.20	4.48	2.18	-	-	-	
3.1.1.6		Other Incentives														
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	585	1022	736	405	715	1000	440	486	309	633	
					Amount	20.75	36.79	26.50	14.58	24.03	36.00	15.84	17.50	11.12	22.79	
	b	Maintaining Village Health Register and supporting universal registration of births and deaths to be updated on monthly basis			Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	20.75	36.79	26.50	14.58	24.03	36.00	15.84	17.50	11.12	22.79	
	c	Line listing of house hold done at the beginning of year and updated after six months			Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	20.75	36.79	26.50	14.58	24.03	36.00	15.84	17.50	11.12	22.79	
	d	Preparation of List of Eligible Couples on monthly basis			Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	20.75	36.79	26.50	14.58	24.03	36.00	15.84	17.50	11.12	22.79	
	e	Preparation of list of ANC Beneficiaries to be updated on monthly basis as part of Activity under assured amount.			Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	20.75	36.79	26.50	14.58	24.03	36.00	15.84	17.50	11.12	22.79	
	f	Incentive for ASHA for mobilising and attending the VHND			Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	13.83	24.53	17.66	9.72	16.02	24.00	10.56	11.66	7.42	15.19	
	g	Incentive for ASHA for conveying and guiding VHSNC			Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	10.37	18.40	13.25	7.29	12.02	18.00	7.92	8.75	5.56	11.39	
	h	Monthly meetings of ASHAs(Travel Expense/refreshment)			Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	10.37	18.40	13.25	7.29	12.02	18.00	7.92	8.75	5.56	11.39	

Annexure for Community Intervention																
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
3.1.1.6.2		ASHA incentives for Health & Wellness Centres (H&WC)	HSS	NHSRC-CP	Target	110	160	110	70	110	130	70	80	70	110	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 regular treatment of atleast 3 months.
					Amount	10.45	15.20	10.45	6.65	10.45	12.35	6.65	7.60	6.65	10.45	
3.1.1.6.3		Any other ASHA incentives (ASHA Help Desk)	HSS	NHSRC-CP	Target	2	4	2	2	3	3	2	2	2	2	
					Amount	3.29	6.57	3.29	3.29	4.93	4.93	3.29	3.29	3.29	3.29	
3.1.2	B1.1.1	Selection & Training of ASHA	HSS	NHSRC-CP												
3.1.2.8		Trainings under HBYC	HSS	NHSRC-CP	Target		33		13	17			16	10		
					Amount	-	32.01	-	12.61	16.49	-	-	15.52	9.70	-	
3.1.2.10		Quartely Review Meetings at Divisional/District/Block Level	HSS	NHSRC-CP	Target	6	10	6	5	4	7	5	5	4	7	
					Amount	3.66	5.82	3.66	3.12	2.58	4.2	3.12	3.12	2.58	4.2	
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	44	55	57	39	54	73	40	37	17	39	
					Amount	6.34	7.92	8.21	5.62	7.78	10.51	5.76	5.33	2.45	5.62	
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP	Target	585	1022	736	405	715	1000	440	486	309	633	
					Amount	5.85	10.22	7.36	4.05	7.15	10	4.4	4.86	3.09	6.33	
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	700	1500	1200	700	1000	1000	500	700	700	1000	
					Amount	1.05	2.25	1.80	1.05	1.50	1.50	0.75	1.05	1.05	1.50	
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	5	9	5	4	3	6	4	4	3	6	Incentives @ Rs 1500/-pm
					Amount	0.90	1.62	0.90	0.72	0.54	1.08	0.72	0.72	0.54	1.08	
		Grand Total				238.13	528.13	309.51	179.84	297.63	378.90	188.64	201.06	153.19	286.27	

Annexure for Untied Fund

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	2	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	10.94	18.90	11.26	9.29	13.30	13.87	7.20	6.39	7.46	11.39	
4.1.3	B2.3	CHCs	HSS	HSS	Target	3	9	6	1	3	7	3	2	3	2	Allocation is made as per the formula provided by GoI and the working is enclosed as Annexure C
					Amount	15.00	45.00	30.00	4.38	15.00	35.00	15.00	10.00	15.00	10.00	
4.1.4	B2.4	PHCs	HSS	HSS	Target	33	45	35	16	32	37	19	22	13	35	The allocation is to be made by the district health Society as per the formula provided by GoI already shared with you.
					Amount	57.75	78.75	61.25	28.00	56.00	64.75	33.25	38.50	22.75	61.25	
4.1.5	B2.5	Untied Fund for Sub Centers which are in Govt buildings	HSS	HSS	Target	174	232	202	93	149	221	93	112	90	156	For Health & Wellness Centres @Rs 50000/-pa and for normal S/C @ Rs 20000/-pa
					Amount	46.80	77.90	55.10	27.00	34.30	52.60	21.60	25.40	28.20	43.50	
4.1.6	B2.6	VHSC	HSS	HSS	Target	397	888	518	156	168	378	125	253	365	367	VHSC @ Rs 10,000/-pa
					Amount	39.70	88.80	51.80	15.60	16.80	37.80	12.50	25.30	36.50	36.70	
		Grand Total				170.19	309.35	209.41	84.27	135.40	204.02	89.55	105.59	109.91	162.84	

Annexure for Infrastructure Strengthening																	
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks	
5		Infrastructure															
5.1		Upgradation of existing facilities															
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	71	31	56	38	39	72	41	41	15	46		
					Amount	5.11	2.23	4.03	2.74	2.81	5.18	2.95	2.95	1.08	3.31		
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				6.11	3.23	5.03	6.74	2.81	5.18	2.95	6.95	1.08	3.31		

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Annexure for Procurement

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
6.3		Other Drugs (Please Specify)														
6.3.1		Drugs for MMUs	HSS	MMU	Target	1			1	1	1	1	1		1	Drugs for MMU @ Rs 2.00 lakhs per MMU
					Amount	2.00			2.00	2.00	2.00	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	4700	8000	6000	4000	9000	10500	4500	3000	2800	7000	
					Amount	9.40	16.00	12.00	8.00	18.00	21.00	9.00	6.00	5.60	14.00	
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH	Target	1200	1000	800	500	1500	1500	1500	500	250	1500	
					Amount	1.20	1.00	0.80	0.50	1.50	1.50	1.50	0.50	0.25	1.50	
		Grand Total				54.12	89.12	73.02	40.39	84.23	88.11	44.19	32.84	31.23	73.46	

Annexure for Referral Transport

New FMR	Old FMR	Particulars	Pool	Program me		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
7		Referral Transport														
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK	Target	4000	7000	5000	4000	7000	9000	4000	2500	2800	6532	
					Amount	20.00	35.00	25.00	20.00	35.00	45.00	20.00	12.50	14.00	32.66	
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK	Target	1200	1000	800	500	1500	1500	1500	500	250	1500	
					Amount	6.00	5.00	4.00	2.50	7.50	7.50	7.50	2.50	1.25	7.50	
		Free Referral Transport: JSSK INFANTS for Referral to Higher Institution @ Rs 500.00			Target	240	200	160	100	300	300	300	100	50	300	
					Amount	1.20	1.00	0.80	0.50	1.50	1.50	1.50	0.50	0.25	1.50	
		Grand Total				27.20	41.00	29.80	23.00	44.00	54.00	29.00	15.50	15.50	41.66	

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programm e Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	156	234	202	77	149	226	86	107	95	147	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	297.65	446.47	385.42	146.92	284.29	431.21	164.09	204.16	181.26	280.48		
		MMPHWs	HSS	HSS	Target	30	10	12	18	10	11	15	9	3	15		
					Amount	57.24	19.08	22.90	34.34	19.08	20.99	28.62	17.17	5.72	28.62		
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	Target	44	136	54	32	88	58	36	76	38	82	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	84.48	261.12	103.68	61.44	168.96	111.36	69.12	145.92	72.96	157.44		
		Staff Nurses (Disease Control Programmes)			Target												
					Amount												
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				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	5.40	5.40	0.00	5.40	5.40	0.00	0.00	0.00	5.40		
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	HSS	Target	11	32	22	10	15	27	12	11	10	14	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	21.12	61.44	42.24	19.20	28.80	51.84	23.04	21.12	19.20	26.88		
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	6	16	10	4	6	14	8	6	8	4	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	12.24	32.64	20.40	8.16	12.24	28.56	16.32	12.24	16.32	8.16		
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	HSS	Target	6	16	10	4	6	14	8	6	8	4	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	12.24	32.64	20.40	8.16	12.24	28.56	16.32	12.24	16.32	8.16		
8.1.2	B.30.2	Specialists	HSS	HSS													
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists under Laqshaya	HSS	HSS	Target				1	2	1	1	2			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 80000 per month	
					Amount				8.80	17.60	9.20	8.80	17.60				
8.1.2.2	B.30.2.2	Paediatricians	HSS	HSS	Target											For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 50000 per month	
					Amount												
8.1.2.2	B.30.2.2	Paediatricians underLaqshaya	HSS	HSS	Target	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. 80000 per month	
					Amount	7.20		7.20				7.20	7.20				
8.1.2.3	B.30.2.3	Anaesthetists	HSS	HSS	Target											For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 50000 per month	
					Amount												

Annexure for Human Resources - Service Delivery

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Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programm e Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	2.19	
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	4.32	0.00	0.00	0.00	0.00	4.32	
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 Councellors)	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 (Helpers)			Target	2		2		2					2	Lump Sum amount has been approved on outsourcing
					Amount	2.28		2.28		2.28					2.28	

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programm e Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks	
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	2	1	1	1	1	1	0	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 50000 per month	
					Amount	8.64	17.28	8.64	8.64	8.64	8.64	8.64	0.00	8.64	8.64		
8.1.9.2	B.30.9.2	Medical Officers	HSS	HSS	Target	8	8	4	4	6	8	4	2	4	4	Budget already allocated under Medical Officers head (8.1.5)	
					Amount	32.54	32.54	16.27	16.27	24.41	32.54	16.27	8.14	16.27	16.27		
8.1.9.3	B.30.9.3	Staff Nurse	HSS	HSS	Target	5	10	5	5	5	5	3	3	3	5	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	12.00	24.00	12.00	12.00	12.00	12.00	7.20	7.20	7.20	12.00		
8.1.9.4	B.30.9.4	Others (Lab Technicians)	HSS	HSS	Target	3	2	1	1	2	3	1	1	1	1	Budget already allocated under Lab Technicians head (8.1.1.5)	
					Amount	6.48	4.32	2.16	2.16	4.32	6.48	2.16	2.16	2.16	2.16		
		Others (Helpers)			Target												Amount for DEOs through Outsourcing, kept at SHS for further Distribution to facilities as and when required.
					Amount												
8.1.10		Staff for Obstetric ICUs/HDUs	HSS	HSS													
8.1.10.1		Gynecologist for HDUs at DHs	HSS	HSS	Target	3		3	2	2	3				3	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 75000 per month	
					Amount	20.25	0.00	20.25	13.50	13.50	20.25	0.00	0.00	0.00	20.25		
		Anesthetists for Obstetric HDU/ICU at SMGS and Lal Ded			Target												For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 80000 per month
					Amount												
8.1.10.2		Medical Officers for Obstetric HDU/ICU at SMGS and Lal Ded	HSS	HSS	Target											Budget already allocated under Medical Officers head (8.1.5)	
					Amount												
8.1.10.3		Staff Nurses for HDUs at DHs	HSS	HSS	Target	7		7	7	7	7				7	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	11.17	0.00	11.17	11.17	11.17	11.17	0.00	0.00	0.00	11.17		
8.1.10.4		Others (Nursing Orderlies) for HDUs at DH and for Obstetric HDU/ICU at SMGS and Lal Ded	HSS	HSS	Target	2		2	2	2	2				2	Amount for DEOs/Helpers through Outsourcing, kept at SHS for further Distribution to facilities as and when required.	
					Amount	2.29	0.00	2.29	2.29	2.29	2.29	0.00	0.00	0.00	2.29		
8.1.10.4		DEOs for LD and SMGS	HSS	HSS	Target											Amount for DEOs/Helpers through Outsourcing, kept at SHS for further Distribution to facilities as and when required.	
					Amount	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	1	1		1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 30000 per month	
					Amount	4.58	0.00	0.00	4.58	4.58	4.58	4.58	4.58	0.00	4.58		
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	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	0.00	1.80	1.80	1.80	1.80	1.80	0.00	1.80		

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
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	1	1		1	Lump Sum amount has been approved on outsourcing
					Amount	1.14	0.00	0.00	1.14	1.14	1.14	1.14	1.14	0.00	1.14	
		Others (Helper)			Target	1			1	1	1	1	1		1	
					Amount	1.14	0.00	0.00	1.14	1.14	1.14	1.14	1.14	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	31	104	46	26	11	26	9	11	28	32	Amount kept at SHS for further distribution to the Districts as and when required
					Amount	93.00	312.00	138.00	78.00	33.00	78.00	27.00	33.00	84.00	96.00	
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	6	3	1	4	6	8	6	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	12.96	6.48	2.16	8.64	12.96	17.28	12.96	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	2	2	
					Amount	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	
8.1.13.23	B.30.11.17	Peer Supporter	HSS	HSS	Target											
					Amount											
8.1.14	B.30.12	Blood Bank/ BSU/Mobile Blood Vehicle	HSS	HSS												
8.1.14.5	B.30.12.5	Data Entry Operations E-Rath Kosh	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	
					Amount	1.78	1.77	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	
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	55.49	96.44	61.17	36.60	50.78	68.06	36.31	39.46	32.89	55.10	
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HSS	Target											Subject to actuals
					Amount	87.65	118.17	103.78	52.05	78.73	116.35	58.68	62.90	54.63	83.96	
8.4		Incentives and Allowances	HSS	HSS												
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers	HSS	HSS	Target	34	5	26	21	20	39	23	19	4	19	
					Amount	75.42	11.75	55.78	57.23	38	101.17	44.09	41.17	6.52	40.77	

Annexure for Human Resources - Service Delivery																
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	HSS	HSS	Target	22			6	30	30	25	30			
					Amount	0.67			0.18	0.90	0.90	0.75	0.90			
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	Target	400	880	900	400	450	450	400	400	400	880	
					Amount	0.60	1.32	1.35	0.60	0.68	0.68	0.60	0.60	0.60	1.32	
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	Target	88	178	133	88	78	78	78	83	88	158	
					Amount	0.13	0.27	0.20	0.13	0.12	0.12	0.12	0.12	0.13	0.24	
Grand Total (Human Resources)					Amount	1336.16	2158.51	1449.64	882.82	1191.18	1652.55	870.76	938.32	754.29	1289.66	

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Annexure for Training and Capacity Building																
New FMR	Old FMR	Particulars	Pool	Program me Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remaks
9.5.2.23		One day oreintation of fronline 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	
9.5.3		Family Planning Trainings														
9.5.4		Adolescent Health Trainings														
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	RCH	AH	Target	5	9	5	4	3	6	4	4	3	6	
					Amount	0.75	1.35	0.75	0.6	0.45	0.9	0.6	0.6	0.45	0.9	
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)	RCH	AH	Target	14	26	18	10	13	24	11	12	8	16	
					Amount	1.4	2.6	1.8	1	1.3	2.4	1.1	1.2	0.8	1.6	
9.5.4.13	A.9.12.6	Intensification of School Health Activities	RCH	AH												
9.5.19	O.2.3	Trainings under NPCDCS														
9.5.19.3		Training for Universal Screening for NCDs	HSS	HSS/NPCD CS	Target	14	34	18	12	10	12	8	8	10	14	Refresher Training for frontline workers- ASHAs/MPW.
					Amount	8.62	20.94	11.08	7.39	6.61	7.39	4.92	4.92	6.16	8.62	
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 UPHCs. For DH @ 20,000, CHC @ Rs 15000, PHC/UPHC @ Rs
					Amount	1.59	3.00	2.07	1.11	1.65	2.37	1.35	1.20	1.35	1.56	
		Grand Total				31.09	66.73	35.96	19.76	44.53	23.75	28.47	17.58	16.11	53.32	

Annexure for Review, Research & Surveys and Surveillance																
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	4	8	6	6	8	6	4	8	4	6	
					Amount	0.07	0.13	0.10	0.10	0.13	0.10	0.07	0.13	0.07	0.10	
10.1.2	A.2.8	Child Death Review (First Brief investigation by ANM) @ Rs 100/- case for 2500 cases	RCH	CH	Target	105	55	90	65	50	50	45	80	35	60	
					Amount	0.11	0.06	0.09	0.07	0.05	0.05	0.05	0.08	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	105	55	90	65	50	50	45	80	35	60	
					Amount	0.11	0.06	0.09	0.07	0.05	0.05	0.05	0.08	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	50	33	46	32	33	23	20	40	13	25	
					Amount	0.25	0.17	0.23	0.16	0.17	0.12	0.10	0.20	0.07	0.13	
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				0.57	0.45	0.55	0.43	0.44	0.36	0.30	0.53	0.25	0.39	

Annexure for IEC/BCC

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Annexure for Printing						Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division												
12		Printing														
12.2		Printing activities under CH														
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	2.12	0.76	2.00	1.48	0.60	0.30	0.84	1.74	0.30	1.14	
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	0.07	0.25	0.10	0.04	0.08	0.10	0.05	0.05	0.05	0.09	
12.5		Printing activities under RBSK														
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				3.39	2.21	3.30	2.72	1.88	1.60	2.09	2.99	1.55	2.43	

Annexure for Quality Assurance						Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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 Assessment & Peer Assessment is also placed at State Health Society and shall be
					Amount	0.74	1.75	1.03	0.44	0.74	1.31	0.72	0.58	0.72	0.61	
13.2.3	B15.2.7.4	Support for Implementation of Kayakalp	HSS	HSS/NHSRC												
13.2.3.4		Any other (please specify)- Pest Control	HSS	HSS/NHSRC QA	Target	1	2	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	10.00	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	1	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	10.00	10.00	10.00	0.00	10.00	0.00	
		Grand Total (Quality Assurance)				5.99	32.00	26.28	5.69	15.99	16.56	15.97	5.83	15.97	5.86	

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Programme Management															
New FMR	Old FMR	Particulars	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
		Sub Total (Strengthening of DPMU)			24.41	27.99	29.29	23.50	24.41	25.77	23.22	28.25	26.47	27.77	
16.4.3		Strengthening of Block PMU & Facilities													
16.4.3.1		Block level HR under RMNCH+A & HSS													
16.4.3.1.1		Programme Manager													
		Block Accounts Manager		Target	5	9	5	4	3	6	4	4	3	6	Salary as on 31stMarch 2020 and 5% annual increment is mentioned in lumsump at FMR code 16.4.4
				Amount	13.86	24.95	13.86	11.09	8.32	16.63	11.09	11.09	8.32	16.63	
		Block Data Manager		Target	5	9	5	4	3	6	4	4	3	6	Salary as on 31stMarch 2020 and 5% annual increment is mentioned in lumsump at FMR code 16.4.4
				Amount	13.80	24.84	13.80	11.04	8.28	16.56	11.04	11.04	8.28	16.56	
16.8.3.1.9		Data Entry Operation													
		Data Entry Operations		Target	6	10	6	5	4	7	5	5	4	7	
				Amount	10.32	17.20	10.32	8.60	6.88	12.04	8.60	8.60	6.88	12.04	
		Sub Total (Strengthening of BPMU)			37.98	66.99	37.98	30.73	23.48	45.23	30.73	30.73	23.48	45.23	
16.8.4		PM HR Increment			4.75	7.34	5.13	4.01	3.72	5.71	3.93	4.29	3.48	5.35	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			83.41	127.09	89.77	70.91	65.96	99.55	69.58	75.57	61.97	93.47	

Annexure for Programme Management Activities																
New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	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	44	55	57	39	54	73	40	37	17	39	
					Amount	0.790	0.990	1.030	0.700	0.970	1.310	0.720	0.670	0.310	0.700	
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	
		Monitoring, Evaluation and Supervision under NVBDCP														
16.1.2.2.5	F.1.1.d	Monitoring , Evaluation & Supervision (Malaria)	CD	NVBDCP	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	
16.1.2.2.6	F.1.2.c	Monitoring/ Supervision and Rapid Response (Dengue and Chikungunya)	CD	NVBDCP	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		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	5	9	5	4	3	6	4	4	3	6	
					Amount	3.00	5.40	3.00	2.40	1.80	3.60	2.40	2.40	1.80	3.60	
16.1.3.3.4	A.10.7.2	Office expenses for DPMU/District	RCH	PM	Target	5	9	5	4	3	6	4	4	3	6	
					Amount	3.00	5.40	3.00	2.40	1.80	3.60	2.40	2.40	1.80	3.60	
	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	5	9	5	4	3	6	4	4	3	6	
					Amount	0.924	1.308	0.924	0.828	0.732	1.02	0.828	0.828	0.732	1.02	
16.1.3.3.6	B.29.1.2	Travel costs under NPPCF	HSS	NPPCF	Target											
					Amount											
16.1.3.3.7	C.1.2	Mobility Support for supervision for	RCH	PI	Target	1	1	1	1	1	1	1	1	1	1	

Annexure for Programme Management Activities						Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division												
16.1.3.3.7	C.10.6	district level officers.	RCH	PM	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	5	9	5	4	3	6	4	4	3	6	
					Amount	0.35	0.63	0.35	0.28	0.21	0.42	0.28	0.28	0.21	0.42	
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	5	9	5	4	3	6	4	4	3	6	
					Amount	0.2	0.36	0.2	0.16	0.12	0.24	0.16	0.16	0.12	0.24	
16.1.3.4.3	A.10.7.3	Mobility Support - BPMU/Block	RCH	PM	Target	5	9	5	4	3	6	4	4	3	6	
					Amount	2.40	4.32	2.40	1.92	1.44	2.88	1.92	1.92	1.44	2.88	
16.1.3.4.3		Office Expenses - BPMU/Block	RCH	PM	Target	5	9	5	4	3	6	4	4	3	6	
					Amount	2.40	4.32	2.40	1.92	1.44	2.88	1.92	1.92	1.44	2.88	
16.4		Operational Cost (Expenses on account of consumables, operating expenses, office														
		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	3.36	8.92	5.80	3.25	6.72	5.16	3.46	2.98	3.28	5.04	
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	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.31	
		Grand Total				24.64	38.86	26.32	21.07	22.44	28.32	21.30	20.77	18.34	27.58	

Annexure for Innovations

[illegible]

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.1	Service Delivery - Facility Based					
U.1.1	Service Delivery					
U.1.3	Operating Expenses					
U.1.3.1	Operational Expenses of UPHCs (excluding Rent)	Target	13	3	2	
		Amount	4.68	1.08	0.72	
U.1.3.3	Operational Expenses of Health Kiosks	Target	18			
		Amount	21.60			
U.2	Service Delivery - Community Based					
U.2.2	Recurring/ Operational cost					
U.2.2.1	Mobility Support for ANM/ LHV	Target	64	16	11	
		Amount	3.84	0.96	0.66	
U.2.3	Outreach activities					
U.2.3.2	Special Outreach Camps in Slums/ Vulnerable Areas	Target	72	18	12	
		Amount	7.20	1.80	1.20	
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	38	16	6	
		Amount	9.12	3.84	1.44	

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.3.1.1.2	ASHA Incentives for Ayushman Bhara Health & Wellness Centre HWCs	Target	38	16	6	Rs.16.56 Lakhs approved for Incentives for NCD Screening activities including: 1.) @ Rs.10/- for CBAC Risk Assessment and Mobilizing the Community for Screening; and 2.) @ Rs.50/- Case for follow up of identified NCD patients biannually.
		Amount	4.56	1.92	0.72	
U.3.1.3	Miscellaneous ASHA Costs					
U.3.1.3.1	Other Non-Monetary Incentives Costs (Badge, Uniform, ID, etc.)	Target	38	16	6	
		Amount	0.38	0.16	0.06	
U.4	Untied Grants					
U.4.1.1	Untied Grants to UPHCs					
U.4.1.1.1	Government Building	Target	2	0	0	Approved Rs.43.75 Lakhs as Untied Grant for 25 UPHCs in Govt. Buildings @ Rs.1.75 Lakhs per UPHC
		Amount	3.50			
U.4.1.1.2	Rented Building	Target	10	3	2	Approved Rs.24.00 Lakhs as Untied Grant for 24 UPHCs in Rented Buildings @ Rs.1.00 Lakh per UPHC
		Amount	10.00	3.00	2.00	
U.4.1.4	Untied Grants to MAS	Target	65	40	4	Approved Rs.11.00 Lakhs for 220 MAS @ Rs.5,000/- per MAS
		Amount	3.25	2.00	0.20	
U.5	Infrastructure					
U.5.1	Upgradation of Existing Facilities					
U.5.1.4	Operational Expenses (Rent, Telephone, Electricity etc.)					

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.5.1.4.1	Rent for UPHC	Target	10	3	2	Approved Rent for 24 UPHCs @ Rs.22,500/- per UPHC for 12 months
		Amount	27.00	8.10	5.40	
U.6	Procurement					
U.6.2	Procurement of Drugs & Supplies					
U.6.2.4	Consumables/ Supplies					
U.6.2.4.1	Supplies for Aushman Bharat -HWC	Target	13	3	2	Approved: 1.) Rs 12.25 Lakhs for Supplies of AB-HWC @ Rs.25,000/- per UPHC for 49 UPHCs; and 2.) Rs.24.50 Lakhs approved for Procurement of Consumables, Reagents, etc. for Lab Services for 49 UPHCs @ Rs.50,000/ per UPHC
		Amount	9.75	2.25	1.50	
U.6.5	Procurement (Others)					
U.6.5.1	Procurement (Others)- Tablets/ Software for IT Support of AB-HWC	Target	13	3	2	Approved for Internet Connectivity at UPHC-HWC
		Amount	0.65	0.15	0.1	
U.7	Referral Transport					
U.8	Service Delivery - Human Resource					
U.8.1	Human Resources					
U.8.1.1	ANMs/ LHVs					

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.8.1.1.1	UPHC	Target	64	16	11	
		Amount	110.72	29.90	20.56	
U.8.1.2	Staff Nurses					
U.8.1.2.1	UPHC	Target	24	6	4	
		Amount	35.68	10.98	7.32	
U.8.1.3	Lab Technicians					
U.8.1.3.1	UPHC	Target	12	3	2	
		Amount	16.70	5.57	3.71	
U.8.1.4	Pharmacists					
U.8.1.4.1	UPHC	Target	10	5	2	
		Amount	14.04	8.90	3.74	
U.8.1.8	Medical Officers					
U.8.1.8.1	MO at UPHC					
U.8.1.8.1.1	Full-time	Target	12	3	2	
		Amount	53.82	10.53	8.19	
U.8.1.8.1.2	Part-time	Target	6		1	
		Amount	13.12		2.19	
U.8.1.10	Support Staff for Health Facilities					

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.8.1.10.1	Other Support Staff- Helpers and Part Time Cleaners	Target	27	3	2	
		Amount	23.69	2.63	1.75	
U.8.1.10.2	DEO cum Accountant	Target	4	1	1	
		Amount	7.10	1.78	1.78	
U.8.2	Annual increment for all the existing positions	Target				
		Amount	21.99	5.62	3.94	
U.8.3	EPF (Employer's Contribution) @ 13.36% for Salaries <= Rs.15,000 pm	Target				
		Amount	31.71	7.33	4.96	
U.8.4	Incentives/ Allowances/ Awards					
U.8.4.1	Team Based Incentives for UPHC - HWC @ Rs.60,000/- per UPHC	Target				
		Amount				
U.9	Training & Capacity Building					
U.11	IEC/ BCC					
U.11.5	IEC/ BCC Activities for Health & Wellness Centres (H&WCs)	Target	12	3	2	
		Amount	3.00	0.75	0.50	

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.13	Quality Assurance					
U.13.1	Quality Assurance					
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.13.2.2	Kayakalp Assessments	Target	12	3	2	Approved: 1.) Rs.24,500/- for Internal Assessment of 49 UPHCs @ Rs.500/- per UPHC; 2.) Rs.1.75 Lakhs for Peer Assessment of 35 UPHCs @ Rs.5,000/- per UPHC; 3.) Rs.1.60 Lakhs for External Assessment of 20 UPHCs @ Rs.8,000/- per UPHC
		Amount	0.66	0.02	0.01	
U.13.2.3.	Support for Implementation of Kayakalp	Target	12	3	2	Approved: 1.) Rs.8.75 Lakhs for Gap Closure Activities under Kayakalp for 25 UPHCs @ Rs.35,000/- per UPHC; 2.) Rs.3.60 Lakhs for Gap Closure Activities under Kayakalp for 24 UPHCs @ Rs.15,000/- per UPHC District(s) shall ensure that there shall be No Duplication of Activities for Gap Closure under NQAS & Kayakalp
		Amount	2.20	0.45	0.30	
U.16	Programme Management					
U.16.1	Praogramme Management Activities					
U.16.1.2	Monitoring & Data Management					

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.16.1.2.2	Monitoring, Evaluation & Supervision					
U.16.1.2.2.1	Review Meetings	Target	13	3	2	Rs.0.98 Lakhs Approved for Quarterly Review Meetings at 49 UPHC @ Rs.500/- per Uquarter.
		Amount	0.26	0.06	0.04	
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 H&WCs - UPHCs
		Amount				
U.16.1.3	Mobility Support					
U.16.1.3.2	Mobility Support for SPMU	Target				
		Amount				
U.16.1.3.3.	Mobility Support for DPMU	Target	1	1	1	
		Amount	3.00	0.60	0.36	
U.16.1.4	Operational Cost					
U.16.1.4.3	Administrative Expenses (including Review Meetings, Workshops, etc.) for DPMU	Target	1	1	1	
		Amount	1.20	1.20	1.20	
U.16.4	Human Resources					
U.16.4.2	District PMU					

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.16.4.2.1	Human Resources	Target	2	1	1	
		Amount	6.26	2.64	2.64	
U.16.4.3	City PMU					
U.16.4.4	PM HR Increment	Target				
		Amount	0.50	0.21	0.21	
	Grand Total		451.93	114.41	77.39	