

Abstract

New FMR	Particulars	DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS
1	Service Delivery - Facility Based	552.35	672.32	7.00	107.69	136.62	104.00	127.81	29.00	16.12	24.50
2	Service Delivery - Community Based	181.25	87.25	252.97	-	0.18	-	0.18	-	0.14	-
3	Community Interventions	42.04	123.48	-	-	-	-	-	-	-	-
4	Untied grants	-	-	-	-	-	-	-	7.48	-	-
5	Infrastructure	1,003.07	1,436.14	-	-	22.00	30.00	109.23	-	-	-
6	Procurement	2,093.04	1,440.19	22.80	5.00	883.00	895.70	353.50	185.61	54.70	36.50
7	Referral Transport	34.12	38.25	-	-	129.79	-	124.50	48.00	27.00	18.58
8	Service Delivery - Human Resource	986.68	873.39	-	1.77	232.21	3.55	194.91	145.38	45.81	-
9	Training & Capacity Building	176.46	143.75	83.57	11.12	26.56	11.12	-	28.43	-	-
10	Review, Research, Surveillance & Surveys	52.50	38.48	-	-	-	-	-	-	-	-
11	IEC/ BCC	143.77	114.88	44.00	-	-	-	-	-	-	-
12	Printing	31.84	39.20	-	-	1.20	-	-	1.20	-	-
13	Quality Assurance	69.98	71.15	-	-	-	-	-	-	-	-
14	Drug Warehousing & Logistics	12.43	12.71	123.25	-	-	-	-	-	-	-
15	PPP	44.60	31.50	-	-	-	-	-	-	-	-
16	Programme Management	752.98	617.62	13.24	0.63	14.30	-	8.05	11.94	4.18	0.63
	PM Annexure	344.95	287.43	26.07	-	-	-	-	-	-	-
17	IT Support	-	-	5.89	-	-	-	-	-	-	-
18	Innovations	-	-	-	-	-	-	-	-	-	-
	NUHM	-	-		12.14		60.62				
	Infrastructure Maintenance (Director FW)			16,564.00							
	Grand Total	6522.05	6027.74	17142.79	138.35	1445.86	1104.99	918.18	457.04	147.95	80.21

[illegible]

Annexure for Service Delivery (Facility Based)																
New FMR	Old FMR	Particulars	Pool	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
1.3.1.17.1		Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)			Target				1		1					
					Amount				3.00		3.00					
1.3.2		Other operating expenses														
1.3.2.1	B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	HSS	HSS	Target		10									Rs 15.00lakhs per Blood Bank for power back up for 10 Blood Banks of Jammu Division viz Jammu/Udh/ Samba/Kathua/ Reasi/Kathua/ Rajouri/ Poonch/ Doda/ Kistwar.
					Amount		150.00									
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC	Target	3	2									
					Amount	3.00	2.00									
1.3.2.6		Amarnath Ji Yatra			Target	1	1									
					Amount	263.34	185.32									
		Grand Total				552.35	672.32	7.00	107.69	136.62	104.00	127.81	29.00	16.12	24.50	

Annexure for Service Delivery (Community Based)

[illegible]

Annexure for Service Delivery (Community Based)

New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
2.3.3.4	M.1.2	NTCP Programme at School level														
2.3.3.4.1	M.1.2.1	Coverage of Public School	NCD	NTCP	Target	10	150									
					Amount	10.00	15.00									
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	NCD	NTCP	Target	10	30									
					Amount	20.00	15.00									
		Grand Total				181.25	87.25	252.97	-	0.18	-	0.18	-	0.14	-	

Annexure for Community Intervention

[illegible]

Annexure for Untied Fund

New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	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			The allocation is made as per the formula provided by GoI and the working is enclosed as AnnexureB
					Amount								7.48			
		Grand Total				-	-	-	-	-	-	-	7.48	-	-	

Annexure for Infrastructure Strengthening

[illegible]

Annexure for Infrastructure Strengthening																
New FMR	Old FMR	Particulars	Pool	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
5.2.2.4	B5.2.2	PHCs	HSS	HSS	Target	1										For NTPHC Mandakpal Pulwama
					Amount	148.00										
5.3		Other construction/ Civil works														
5.3.3	B4.1.5.4 .1	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	HSS	Blood cell/ HSS	Target					1	1					Budget proposed for upgradation of integrated Haemophilia/ Hemoglobinopathies Day Care Centre for GMC, Srinagar is Rs 30 lacs and for SMGS Hospital Jammu (GMC Jammu) is Rs 22 Lacs
					Amount					22.00	30.00					
5.3.4	B.5.7	Operationalization of FRUS (For LD Hospital Srinagar under LaQshya)	HSS	HSS	Target							1				for carrying out various works at LD Hospital Srinagar under LaQshya.
					Amount							109.23				
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries	DCP	NVBDCP	Target		1									For Construction of Hatcheries - One each in 10 Districts of Jammu Division and 2 under UMCP
					Amount		12.00									
5.3.14	H.1	Civil Works under RNTCP	DCP	RNTCP	Target	1	1									Rs.76.82 Lakhs for Jammu Division - as per details in annexure 'RNTCP, Jammu Division'; and Rs.80.45 Lakhs for Kashmir Division - as per details in annexure 'RNTCP, Kashmir Division'
					Amount	80.45	76.82									
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	NCD	NMHP	Target	3										For District Hospital(s) - Ganderbal, Kulgam and Pulwama in Kashmir Division @ Rs 3.00 lakhs per district
					Amount	9.00										
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)	NCD	NPCDCS	Target	2	1									Rs.15.00 Lakhs for One (1) CCU/ ICU at Govt. Hospital, Gandhi Nagar, Jammu in Jammu Division; Rs.30.00 Lakhs for Four (2) CCUs/ ICUs at District Hospital(s) - in Kashmir Division
					Amount	30.00	15.00									
5.3.18		Establishment of 3 bedded Dialysis Counters at DHs under PMDP	HSS		Target	2	2									Budget proposed for establishment of 3 bedded Dialysis Centres at DH Reasi/ Ramban/ Shopian/ Ganderbal
					Amount	20.00	20.00									
		Grand Total				1,003.07	1,436.14	-	-	22.00	30.00	109.23	-	-	-	

Annexure for Procurement

[illegible]

Annexure for Procurement

[illegible]

Annexure for Procurement

[illegible]

Annexure for Procurement

New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Director ISM	Remarks
6.1.1.25 .1		Any other equipment for Hospital Strengthening as per IPHS Norms (Hybrid ICU Equipment plan in DNB Institutions)			Target	2	1										for procurement of equipment for Hybrid ICU for 3 newly proposed DNB institutions as per the rate approved in Supplementary ROP 2019-20.
					Amount	268.3	134.15										
6.1.2		Procurement of Other Equipment															
6.1.2.1		Procurement of other equipment: RMNCH+A															
6.1.2.1.4		Any other equipment (RMNCH+A)- Procurment of equipment			Target	1	1										Procurement of two units of double puncture laproscopes for carrying out Gynaec procedures, one each for Govt Hospital Gandhi Nagar Jammu & Govt JLNH Hospital, Srinagar. @ 15.00 Lacs each. and for procurement of X-Ray unit for PHC Kunzer Baramulla @ 5.00 Lacs
					Amount	20.00	15.00										
6.1.2.3		Procurement of other equipment: NLEP															
6.1.2.3.a	G.2.1	MCR	DCP	NLEP	Target	260	30										Rs.0.09 Lakhs for 30 Cases in Jammu Division @ Rs.300/- each;
					Amount	0.78	0.09										Rs.0.78 Lakhs for 260 Cases in Kashmir Division @ Rs.300/- each
6.1.2.3.b	G.2.2	Aids/Appliance	DCP	NLEP	Target	1											
					Amount	2.55											
6.1.2.4		Procurement of other equipment: NPHCE															
6.1.2.4.a	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	NCD	NPHCE	Target	9											Proposed for Nine (9) District Hospitals in Kashmir Division
					Amount	90.00											
6.1.2.6		Procurement of any other equipment															
6.1.2.6.2		Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	NCD	NPCDCS	Target	3											Computers for One State Office and Three (3) District Hospital(s) including Anantnag, Kupwara & Srinagar in Kashmir Division
					Amount	2.10											
6.1.3		Equipment maintenance															
6.1.3.1		Maintenance of bio-medical equipment															
6.1.3.1.a	A.3.4	Repairs of Laparoscopes	RCH	FP	Target												for repair of Laparoscopes @ Rs. 50000 per Lap.
					Amount			5.00									
6.1.3.1.c	H.5	Equipment Maintenance	DCP	RNTCP	Target												Rs.46.72 Lakhs for Jammu Divison - Details as per annexure 'RNTCP, Jammu Division'; and
					Amount	17.55	46.72										Rs.17.55 Lakhs for Kashmir Division - Details as per annexure 'RNTCP, Kashmir Division'

Annexure for Procurement

[illegible]

Annexure for Procurement

[illegible]

Annexure for Procurement

[illegible]

Annexure for Procurement																	
New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Director ISM	Remarks
6.2.18.1	B.16.2.1 1.7	Procurement of medicine & consumables for TCC under NTCP	HSS	NTCP	Target	10	10										Rs.5.00 Lakhs for Ten (10) DHs in Jammu Division @ Rs.50,000/- per DH; and
					Amount	20.00	5.00										Rs.20.00 Lakhs for Ten (10) DH in Kashmir Division @ Rs.2.00 Lakhs per DH
6.2.19	B.16.2.1 1.8	Drugs & Supplies for NPCDCS															
6.2.19.1	B.16.2.1 1.8.a	Drugs & supplies for District NCD Clinic	HSS	NPCDCS	Target	10	10										Rs.48.00 Lakhs for 10 DHs in JD @ Rs.4.80 Lakhs per DH; and
					Amount	165.00	78.00										Rs.120.00 Lakhs for 10 DHs in K D @ Rs.12.00 Lakhs per DH Rs.30.00 Laksh for Drugs for COPD at 2 DHs in JD @ Rs.15.00 Lakhs per DH; and Rs.45.00 Lakhs for Drugs for COPD at 3 DHs in KD @ Rs.15.00 Lakhs per DH
6.2.19.2	B.16.2.1 1.8.b	Drugs & supplies for District CCU/ICU &Cancer Care	HSS	NPCDCS	Target	4	2										Rs.49.00 Lakhs for two CCUs in Jammu Division @ Rs.24.50 Lakhs per CCU; and
					Amount	98.00	49.00										Rs.98.00 Lakhs proposed for four CCUs in Kashmir Division @ Rs.24.50 Lakhs per CCU
6.2.19.3	B.16.2.1 1.8.c	Drugs & supplies for CHC N C D Clinic	HSS	NPCDCS	Target	31	25										Rs.11.25 Lakhs for 25 CHCs in Jammu Division @ Rs.45,000/- per CHC; and
					Amount	15.50	11.25										Rs.15.50 Lakhs for 31 CHCs in Kashmir Division @ Rs.50,000/- per CHC
6.2.19.4	B.16.2.1 1.8.d	Drugs & supplies for PHC level	HSS	NPCDCS	Target	100	34										Rs.5.10 Lakhs proposed for 34 PHCs in Jammu Division @ Rs.15,000/- per PHC; and
					Amount	25.00	5.10										Rs.25.00 Lakhs proposed for 100 PHCs in Kashmir Division @ Rs.25,000/- per PHC
6.2.23.3		Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	DCP	NVHCP	Target				1		1						Budget @ Rs 5 lac for two Model Treatment Centres for consumables for laboratory under NVHCP.
					Amount				5.00		5.00						
6.2.24		Procurement of Drugs and supplies under new initiatives															
6.2.24.1		Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	HSS	NRCP	Target	1	1										Rs.69.63 Lakhs proposed for Jammu Division; and
					Amount	48.82	69.63										Rs.48.82 Lakhs proposed for Kashmir Division
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					23500		32000		4500	4000		
					Amount					47.00		64.00		9.00	8.00		
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK	RCH	CH	Target					8711		2000	8000	2000	600		
					Amount	-	-	-	-	8.71	-	2.00	8.00	2.00	0.60	0	

Annexure for Procurement																	
New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Director ISM	Remarks
6.5		Procurement (Others)															
6.5.1	H.16	Procurement of Vehicles under RNTCP	DCP	RNTCP	Target	1	1										Rs.17.80 Lakhs for Jammu Division - Details as per annexure 'RNTCP, Jammu Division'; Rs.67.00 Lakhs for Kashmir Division - Details as per annexure 'RNTCP, Kashmir Division'
					Amount	67.00	17.80										
6.5.2	H.11	Procurement of sleeves and drug boxes	DCP	RNTCP	Target	1	1										Rs.1.56 Lakhs for Jammu Division - Details as per annexure 'RNTCP, Jammu Division'; Rs.7.57 Lakhs for Kashmir Division - Details as per annexure 'RNTCP, Kashmir Division'
					Amount	7.57	1.56										
		Grand Total				2,093.04	1,440.19	22.80	5.00	883.00	895.70	353.50	185.61	54.70	36.50	1,149.00	

Annexure for Referral Transport

New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
7		Referral Transport														
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK	Target					15500		22500		3000	3000	
					Amount					77.50		112.50		15.00	15.00	
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK	Target					8711		2000	8000	2000	600	
					Amount			-	-	43.56	-	10.00	40.00	10.00	3.00	
		Free Referral Transport: JSSK INFANTS for Referral to Higher Institution @ Rs 500.00			Target			0	0	1746	0	400	1600	400	120	
					Amount			-	-	8.73	-	2.00	8.00	2.00	0.58	
7.5	H.18	Patient Support & Transportation Charges														
7.5.1	H.18.1	Tribal Patient Support and transportation charges	CD	RNTCP	Target	1										
					Amount	2.12										
7.5.2		Any Other (please specify)- Tribal Patient Support and transportation charges	CD	RNTCP	Target		1									
					Amount		12.00									
7.6	O.2.2.1.6	Transport of referred cases including home based care														
7.6.1	O.2.1.6.6.i	District NCD Clinic	NCD	NPCDCS	Target	10	10									
					Amount	10.00	10.00									
7.6.2	O.2.1.6.6.ii	CHC NCD Clinic	NCD	NPCDCS	Target	40	25									for 25 CHCs in Jammu Division @ Rs.25,000/- per CHC;and for 40 CHCs in Kashmir Division @ Rs.25,000/- per CHC
					Amount	10.00	6.25									
7.7	J.1.6	Ambulatory Services	NCD	NMHP	Target	10	10									Rs.10.00 Lakhs for Ten (10) District Hospital(s) in Jammu Division @ Rs.1.00 Lakhs per DH;and Rs.12.00 Lakhs for Ten (10) District Hospital(s) in Kashmir Division @ Rs.1.20 Lakhs per DH
					Amount	12.00	10.00									
		Grand Total				34.12	38.25	-	-	129.79	-	124.50	48.00	27.00	18.58	

Annexure for Human Resources - Service Delivery

[illegible]

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
8.1.3.8	B.30.3.7	Microbiologists (MD)	HSS	HSS	Target	7	8									
					Amount	30.10	34.41									
8.1.4	B.30.4	Dental Staff	HSS	HSS												
8.1.4.1	B.30.4.1	Dental Surgeons	HSS	HSS	Target	3	2									
					Amount	10.98	7.32									
8.1.4.3	B.30.4.3	Other Dental Staff	HSS	HSS												
8.1.4.3.a	B.30.4.3.a	Dental Hygienist	HSS	HSS	Target	3	2									
					Amount	5.22	3.48									
8.1.4.3.c	B.30.4.3.c	Dental Assistants	HSS	HSS	Target	3	2									
					Amount	5.19	3.46									
8.1.5	B.30.5	Medical Officers (Disease Control Programmes)	HSS	HSS	Target	26	3									
					Amount	137.28	15.84									
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	HSS												
8.1.7.2	B.30.7.2	DEIC	HSS	HSS												
8.1.7.2.a	B.30.7.2.a	Paediatrician	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 50000 per month
					Amount	-	-	-	-	6.00	-	-	6.00	-	-	
8.1.7.2.b	B.30.7.2.b	MO, MBBS	HSS	HSS	Target	0	0	0	0	1	0	0	1	0	0	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	-	-	-	-	5.16	-	-	5.16	-	-	
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 23000 per month
					Amount	-	-	-	-	3.48	-	-	3.48	-	-	
8.1.7.2.d	B.30.7.2.d	SN	HSS	HSS	Target	0	0	0	0	1	0	0	1	0	0	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	-	-	-	-	2.22	-	-	2.22	-	-	
8.1.7.2.e	B.30.7.2.e	Physiotherapist	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 20000 per month
					Amount	-	-	-	-	3.01	-	-	3.01	-	-	
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 15000 per month
					Amount	-	-	-	-	2.19	-	-	2.19	-	-	

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Programe Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
8.1.7.2.g	B.30.7.2.g	Psychologist	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 15000 per month
					Amount	-	-	-	-	2.19	-	-	2.19	-	-	
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month
					Amount	-	-	-	-	1.78	-	-	1.78	-	-	
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 15000 per month
					Amount	-	-	-	-	2.15	-	-	2.15	-	-	
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 15000 per month
					Amount	-	-	-	-	2.25	-	-	2.25	-	-	
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month
					Amount	-	-	-	-	1.75	-	-	1.75	-	-	
8.1.7.2.l	B.30.7.2.l	Dental technician	HSS	HSS	Target					1			1			For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 12000 per month
					Amount	-	-	-	-	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			Budget already allocated under Medical Officers head (8.1.5)
					Amount	-	-	-	-	4.32	-	-	4.32	-	-	
8.1.8.3	B.30.8.3	Cook cum caretaker	HSS	HSS	Target					1			1			Lump Sum amount has been approved on outsourcing
					Amount					1.16			1.16			
8.1.8.6	B.30.8.5	Others (IYCF/Nutritional Councillors)	HSS	HSS	Target					2			2			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	0.00	0.00	0.00	0.00	4.09	0.00	0.00	4.08	0.00	0.00	
		Others (Helpers)			Target					2			2			Lump Sum amount has been approved on outsourcing
					Amount					2.32			2.32			
8.1.9	B.30.9	Staff for SNCU/ NBSU	HSS	HSS												
8.1.9.1	B.30.9.1	Paediatrician	HSS	HSS	Target					1		1	1	1		For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2020 and for new appointees @ Rs. 50000 per month
					Amount	0.00	0.00	0.00	0.00	8.64	0.00	8.64	8.64	8.64	0.00	
8.1.9.2	B.30.9.2	Medical Officers	HSS	HSS	Target					4		4	4	4		Budget already allocated under Medical Officers head (8.1.5)
					Amount	0.00	0.00	0.00	0.00	16.27	0.00	16.27	16.27	16.27	0.00	
8.1.9.3	B.30.9.3	Staff Nurse	HSS	HSS	Target					25		5	15	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	0.00	0.00	0.00	0.00	60.00	0.00	12.00	36.00	12.00	0.00	

Annexure for Human Resources - Service Delivery

New FMR	Old FMR	Particulars	Pool	Progr amme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks	
8.1.9.4	B.30.9.4	Others (Lab Technicians)	HSS	HSS	Target					1		1	1	1		Budget already allocated under Lab Technicians head (8.1.1.5)	
					Amount	0.00	0.00	0.00	0.00	2.16	0.00	2.16	2.16	2.16	0.00		
		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		Anesthetists for Obstetric HDU/ICU at SMGS and Lal Ded	HSS	HSS	Target					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					9.60	0.00	9.60					
8.1.10.2		Medical Officers for Obstetric HDU/ICU at SMGS and Lal Ded	HSS	HSS	Target					8		8				Budget already allocated under Medical Officers head (8.1.5)	
					Amount					30.80	0.00	30.80					
8.1.10.3		Staff Nurses for HDUs at DHs	HSS	HSS	Target					18		18				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	0.00	0.00	0.00	0.00	27.03	0.00	27.03	0.00	0.00	0.00		
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				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	2.29	0.00	2.29	0.00	0.00	0.00		
8.1.10.4		DEOs for LD and SMGS	HSS	HSS	Target					1		1				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	1.77	0.00	1.77	0.00	0.00	0.00		
8.1.13	B.30.11	Other Staff	HSS	HSS													
8.1.13.1	B.30.11.1	Counsellor	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. 14500 per month	
					Amount	0.00	0.00	0.00	0.00	2.16	0.00	2.16	0.00	2.16	0.00		
		Counsellor (Disease Control Programmes)			Target	37	36										
					Amount	73.26	71.28										
8.1.13.2	B.30.11.2	Psychologist	HSS	HSS	Target	12	11										
					Amount	21.60	19.80										
8.1.13.5	B.30.11.1 4	Audiometrician/ Audiologist	HSS	HSS	Target	1	1										
					Amount	2.70	2.70										
8.1.13.6	B.30.11.3	Multi Rehabilitation worker	HSS	HSS	Target	8	5										
					Amount	18.24	11.40										
8.1.13.8	B.30.11.4	Social Worker	HSS	HSS	Target	11	11										
					Amount	13.20	13.20										

Annexure for Human Resources - Service Delivery

Annexure for Human Resources - Service Delivery																
New FMR	Old FMR	Particulars	Pool	Progra mme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
8.1.13.10	H.12	TBHV	DCP	RNTCP	Target	23	9									
					Amount	37.26	14.58									
8.1.13.11	B.30.11.7	Lab Attendant/ Assistant	HSS	HSS	Target	1	1									
					Amount	1.32	1.32									
8.1.13.16	B.30.11.13	Ophthalmic Assistant/ Refractionist	HSS	HSS	Target	27	10									
					Amount	45.36	16.80									
8.1.13.18	B.30.11.17	Audiometrics Asstt.	HSS	HSS	Target	1	1									
					Amount	1.59	1.59									
8.1.13.20	B.30.11.17	Field Worker	HSS	HSS	Target		185									
					Amount		24.98									
8.1.14.5	B.30.12.5	Data Entry Operations E-Rath Kosh	HSS	HSS	Target				1	1	2	1		1		
					Amount				1.77	1.77	3.55	1.77		1.77		
8.1.15.7	B.30.13.7	Medical Records Asstt./ Case Registry Asstt.	HSS	HSS	Target	20	20									
					Amount	17.55	17.54									
8.1.15.10	B.30.13.10	Statistical Asstt.	HSS	HSS	Target	1	1									
					Amount	2.72	2.72									
8.1.16	B.30.14	Support Staff for Health Facilities	HSS	HSS												
8.1.16.1	B.30.11.9	General Duty Attendant/ Hospital Worker	HSS	HSS	Target					3		3				
					Amount					3.59		3.59				
8.1.16.4		Hospital Attendant	HSS	HSS	Target	8	10									
					Amount	8.73	11.43									
8.1.16.5		Sanitary Attendant	HSS	HSS	Target	8	10									
					Amount	8.73	11.43									
8.2	B.30.20	Annual increment for all the existing positions	HSS	HSS	Target											5% Increment (Subject to actuals)
					Amount	46.94	41.56	0.00	0.00	10.68	0.00	8.59	6.67	2.06	0.00	
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	HSS	HSS	Target											Subject to actuals
					Amount	0.98	0.70	0.00	0.00	2.00	0.00	11.00	3.00	0.75	0.00	
Grand Total (Human Resources)					Amount	986.68	873.39	0.00	1.77	232.21	3.55	194.91	145.38	45.81	0.00	

Annexure for Training and Capacity Building

Annexure for Training and Capacity Building						DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remaks
New FMR	Old FMR	Particulars	Pool	Program me Division												
9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	RCH	FP	Target			1								
					Amount			1.00								
9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	RCH	FP	Target			1								
					Amount			1.60								
9.5.3.7	A.9.6.2.2	Minilap training for medical officers	RCH	FP	Target			1								
					Amount			2.4								
9.5.3.9	A.9.6.3.1	TOT on NSV	RCH	FP	Target			1								
					Amount			1.60								
9.5.3.12	A.9.6.4.2	Training of Medical officers (IUCD insertion training)	RCH	FP	Target			1								
					Amount			0.80								
9.5.3.13	A.9.6.4.3	Training of AYUSH doctors (IUCD insertion training)	RCH	FP	Target			1								
					Amount			0.80								
9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	RCH	FP	Target			20								
					Amount			7.60								
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	RCH	FP	Target			4								
					Amount			2.00								
9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	RCH	FP	Target			20								
					Amount			7.20								
9.5.3.18	A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	RCH	FP	Target			20								
					Amount			5.00								
9.5.3.19	A.9.6.6.1	Training for Post abortion Family Planning	RCH	FP	Target			20								
					Amount			5.80								
9.5.3.21	A.9.6.9.1	TOT (Injectible Contraceptive Trainings)	RCH	FP	Target			6								
					Amount			2.16								
9.5.3.22	A.9.6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)	RCH	FP	Target			20								
					Amount			6.40								

Annexure for Training and Capacity Building

New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remaks
9.5.3.23	A.9.6.9.3	Training of AYUSH doctors (Injectible Contraceptive Trainings)	RCH	FP	Target			2								
					Amount			0.64								
9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	RCH	FP	Target			20								
					Amount			5.60								
9.5.7		Trainings under NPPCD														
9.5.7.1	B.25.2.1. b	Trainings at District Hospital @Rs.20 lakh/ Dist..	HSS	NPPCD	Target		1									
					Amount		9.00									
9.5.8		Trainings under NPPC														
9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	HSS	NPPC	Target	3	2									
					Amount	6.00	4.00									
9.5.9		Trainings under NPPCF														
9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF	HSS	NPPCF	Target		1									
					Amount		1.00									
9.5.10		Trainings under Routine Immunisation														
9.5.10.1	C.3	Training under Immunisation	RCH	RI	Target			1								• Health Workers Training in RI @ Rs. 47200 per batch for 2 at Districts level, • 10 batches of Medical Officers training @ Rs. 105000 per batch for Divisional level, • 20 batches of Cold Chain Handlers training @ Rs. 39000 per batch, • 2 batches of NCCMIS Refresher training @ Rs. 50000 per batch for 2 Divisions.
					Amount			20.24								
9.5.11		Trainings under IDSP														
9.5.11.1	E.2.1	Medical Officers (1 day)	CD	IDSP	Target	2	2									
					Amount	0.70	0.80									
9.5.11.2	E.2.2	Medical College Doctors (1 day)	CD	IDSP	Target	5	1									
					Amount	1.25	0.35									
9.5.11.3	E.2.3	Hospital Pharmacists/ Nurses Training (1 day)	CD	IDSP	Target	2	10									
					Amount	1.50	2.50									

Annexure for Training and Capacity Building

Annexure for Training and Capacity Building						DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remaks
New FMR	Old FMR	Particulars	Pool	Program me Division												
9.5.11.4	E.2.4	Lab. Technician (3 days)	CD	IDSP	Target	3	1									
					Amount	2.25	0.60									
9.5.11.5	E.2.5	Data Managers (2days)	CD	IDSP	Target	3	1									
					Amount	1.50	0.25									
9.5.11.6	E.2.6	Date Entry Operators cum Accountant (2 days)	CD	IDSP	Target	3	1									
					Amount	1.50	0.25									
9.5.11.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	CD	IDSP	Target	5	20									
					Amount	0.88	5.00									
9.5.11.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	CD	IDSP	Target	3	5									
					Amount	0.75	1.25									
9.5.12		Trainings under NVBDCP														
9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	CD	NVBDCP	Target		1									
					Amount		19.15									
9.5.13		Trainings under NLEP														
9.5.13.1	G.3.1	Capacity building under NLEP	CD	NLEP	Target	20	4									
					Amount	8.00	2.30									
9.5.14		Trainings under RNTCP														
9.5.14.1	H.6	Trainings under RNTCP	CD	RNTCP	Target	1	1									
					Amount	15.87	43.80									
9.5.14.2	H.10	CME (Medical Colleges)	CD	RNTCP	Target	1	1									
					Amount	6.35	8.40									
9.5.14.3		Any other (please specify)- Training for ACF in Kashmir Division	CD	RNTCP	Target	6										
					Amount	7.01										
9.5.15		Trainings under NPCB														
9.5.15.1	I.1.6	Training of PMOA under NPCB	NCD	NPCB	Target	1	1									
					Amount	1.00	1.00									

Annexure for Training and Capacity Building

Annexure for Training and Capacity Building																
New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remaks
9.5.16		Trainings under NMHP														
9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD	NMHP	Target	10	10									
					Amount	20.00	20.00									
9.5.17		Trainings under NPHCE														
9.5.17.1	K.1.1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	NCD	NPHCE	Target											
					Amount	10.00	0.80									
9.5.17.2	K.1.2.1	Training per CHC under NPHCE	NCD	NPHCE	Target	1	1									
					Amount	9.50	1.20									
9.5.18		Trainings under NTCP														
9.5.18.1	M.1.1	Trainings for District Tobacco Control Centre														
9.5.18.1.a	M.1.1.1	Orientation of Stakeholder organizations	NCD	NTCP	Target	10	9									
					Amount	10.00	2.70									
9.5.18.1.b	M.1.1.2	Training of Health Professionals	NCD	NTCP	Target	10	9									
					Amount	10.00	2.70									
9.5.18.1.c	M.1.1.3	Orientation of Law Enforcers	NCD	NTCP	Target	10	9									
					Amount	10.00	2.70									
9.5.18.2	M.3.1	Trainings for State Tobacco Control Centre														
9.5.18.2.a	M.3.1.1	State Level Advocacy Workshop	NCD	NTCP	Target	1	1									
					Amount	0.50	0.50									
9.5.18.2.b	M.3.1.2	Training of Trainers, Refresher Trainings	NCD	NTCP	Target	1	1									
					Amount	0.50	0.50									
9.5.18.2.c	M.3.1.3	Training on Tobacco Cessation for Healthcare Providers	NCD	NTCP	Target	1	1									
					Amount	0.50	0.50									
9.5.18.2.d	M.3.1.4	Law Enforcers Training/ Sensitization Programme	NCD	NTCP	Target	1	1									
					Amount	0.50	0.50									

Annexure for Training and Capacity Building																
New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remaks
9.5.19	0.2.3	Trainings under NPCDCS														
9.5.19.1	0.2.3.1	State NCD Cell	NCD	NPCDCS	Target	6	2									
					Amount	8.40	2.00									
9.5.19.2	0.2.3.2	District NCD Cell	NCD	NPCDCS	Target	48	40									
					Amount	24.00	10.00									
		Grand Total				176.46	143.75	83.57	11.12	26.56	11.12	0.00	28.43	0.00	0.00	

[illegible]

Annexure for IEC/BCC

[illegible]

Annexure for IEC/BCC																
New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
11.17.2		specify)	BCC	NRCP	Amount											
11.18		IEC/BCC activities under NPCB														
11.18.1	B.10.6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	HSS	NPCB	Target	10	10									
					Amount	10.00	10.00									
11.19	B.10.6.12	IEC/BCC activities under NMHP														
11.19.1	B.10.6.12.a	Translation of IEC material and distribution	HSS	NMHP	Target	1	1									
					Amount	11.00	16.50									
11.20		IEC/BCC activities under NPHCE														
11.20.1	B.10.6.13	IPC, Group activites and mass Media for NPHCE	HSS	NPHCE	Target	1	1									
					Amount	11.00	3.00									
11.21		IEC/BCC activities under NTCP														
11.21.1	B.10.6.14	IEC/SBCC for NTCP	HSS	NTCP	Target	1	1									
					Amount	22.00	7.00									
11.22	O.2.3	IEC/BCC activities under NPCDCS														
11.22.1	O.2.3.1	IEC/BCC for State NCD Cell	NCD	NPCDCS	Target	1	1									
					Amount	7.00	7.00									
11.22.2	O.2.3.2	IEC/BCC for District NCD Cell	NCD	NPCDCS	Target	10	10									
					Amount	20.00	10.00									
11.24.4		Any other IEC/BCC activities (please specify)														
11.24.4.1		IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	HSS	NRCP	Target		1									
					Amount	4.50	1.40									
11.24.4.2		IEC/BCC under NOHP	HSS	NOHP	Target	10										
					Amount	10.00										
		Grand Total				143.77	114.88	44.00	-	-	-	-	-	-	-	

Annexure for Printing																
New FMR	Old FMR	Particulars	Pool	Program me Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
12		Printing														
12.5		Printing activities under RBSK														
12.5.5	B.10.7.4.4	Printing cost for DEIC	HSS	RBSK	Target					1			1			
					Amount					1.20			1.20			
12.11		Printing activities under NVBDCP														
12.11.3		Printing of recording and reporting formats/registers for Malaria	DCP	NVBDCP - GFATM	Target		1									
					Amount		5.00									
12.12		Printing activities under NLEP														
12.12.1	G.1.4	Printing works	DCP	NLEP	Target	1	1									
					Amount	2.00	2.00									
12.13		Printing activities under RNTCP														
12.13.1	H.4	Printing (ACSM)	DCP	RNTCP	Target	1	1									
					Amount	6.60	5.00									
12.13.2	H.13	Printing	DCP	RNTCP	Target	1	1									
					Amount	17.24	27.00									
12.14		Printing activities under NTCP														
12.14.1	B.10.7.4.1 1	Printing of Challan Books under NTCP	NCD	NTCP	Target	1	1									
					Amount	6.00	0.20									
		Grand Total				31.84	39.20	-	-	1.20	-	-	1.20	-	-	

Annexure for Quality Assurance

[illegible]

Annexure for Drug Warehouse and Logistics

[illegible]

Programme Management															
New FMR	Old FMR	Particulars	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
16		Programme Management													
		Programme Management Activities													
16.2		PC&PNDT Activities													
16.2.1		HR Support for PC&PNDT Cell		Target	1	1									For Data Entry Operation through Outsourcing
				Amount	1.78	1.77									
16.2.2		Mobility support		Target	1	1									For Mobility Support
				Amount	0.75	0.75									
		Sub Total (HMIS/MCTS & PCPNDT)			2.53	2.52	-	-	-	-	-	-	-	-	
16.4		Human Resource													
		State Technical Officer (NIDDCP- Regular side)		Target		1									
				Amount		12.60									
16.4.1.3.2		Consultants/ Programme Officers													
		Technical Officer		Target			2								Vacant Posts for 9 months
				Amount			11.20								
		1 Statistical Assistant (Regular for NIDDCP Programme)		Target		1									
				Amount		4.41									
		Computer Assistant/DEO (DFW)		Target			1								Through Outsourcing Basis
				Amount			1.48								
16.4.1.3.9		Administrative Staff													
		LDC Typist NIDDCP from Regular Side		Target		1									for 9 months
				Amount		1.89									
		4 Law Officer		Target	1	1									Salary as on 31stMarch 2020 and 5% annual increment is mentioned in lumsump at FMR code 16.4.4
				Amount	4.50	4.50									

Programme Management															
New FMR	Old FMR	Particulars	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
16.4.1.3.1 0		Data Entry Operation													
		Data entry Operators for State/other Implementing agencies		Target					2		2	2	2		Through Outsourcing Basis
				Amount					3.55		3.55	3.55	3.55		
		Sub Total (State Level HR under RMNCH+A & HSS)			4.5	23.4	12.68	0	3.55	0	3.55	3.55	3.55	0	
16.4.1.4		State level HR under DCP													
16.4.1.4. 1		Programme Managers													
		IDSP - Epidemiologist		Target	1	1									
				Amount	8.08	3.60									
		NLEP - State Leprosy Consultant		Target	1	1									
				Amount	3.60	3.60									
		RNTCP - Asst Programme Officer/ Epidemiologist		Target	1	1									
				Amount	7.33	10.83									
16.4.1.4. 2		Consultants/ Programme Officers													
		IDSP - Veterinary		Target	1										
				Amount	4.61										
		IDSP - Trainings		Target	1										
				Amount	2.25										
		IDSP - Entomologists		Target	1										
				Amount	2.43										
		RNTCP - Medical Officer – STC		Target	1	1									
				Amount	8.64	4.50									
		RNTCP - State ACSM Officer/ IEC Officer		Target	1	1									
				Amount	4.41	6.04									

[illegible]

Programme Management															
New FMR	Old FMR	Particulars	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
		NLEP - Admn. Assistant		Target	1	1									
				Amount	2.84	2.84									
		RNTCP - Secretarial Asstt.		Target	1	1									
				Amount	1.94	1.13									
16.4.1.4.9		Data Entry Operation (for IDSP, NLEP & RNTCP)		Target											
				Amount	6.73	6.27									
16.4.1.4.11		Other Staff													
		Drivers for NLEP & RNTCP		Target											
				Amount	3.96	3.94									
16.4.1.5		State level HR under NCD													
16.4.1.5.2		Consultants/ Programme Officers													
		NTCP - State Consultant		Target	1	1									
				Amount	2.70	2.70									
16.4.1.5.3		Programme Assistants													
16.4.1.5.4		Programme Coordinators													
		NPCDCS - State Programme Co-ordinator		Target	1	1									
				Amount	4.34	6.30									
16.4.1.5.7		Accounts Staff													
		NPCB - Budget Finance Officer		Target	1	1									
				Amount	4.35	4.46									
		NTCP - Finance/ Legal Consultatnt		Target	1	1									
				Amount	2.98	2.98									

Programme Management															
New FMR	Old FMR	Particulars	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
		NPCDCS - Finance cum Logistics Assistant		Target	1	1									
				Amount	3.19	2.91									
16.4.1.5.8		Administrative Staff													
		NPCB - Administrative/ Statistical Assistant		Target	1	1									
				Amount	2.08	1.59									
16.4.1.5.9		Data Entry Operation													
		Data Entry Operations (for NPCB & NPCDCS)		Target											
				Amount	4.10	4.10									
16.4.1.5.10		Support Staff (Kindly Specify)													
		NPCB		Target											
				Amount	1.56	1.08									
16.4.1.5.11		Other Staff													
		Sub Total (Strengthening of State/ Regional PMU)			112.875	121.745	12.68	0	3.55	0	3.55	3.55	3.55	0	
16.4.2		Strengthening of District PMU													
16.4.2.1		District level HR under RMNCH+A & HSS													
16.4.2.1.1		Programme Managers													
		Accounts Manager DH		Target					1		1	1			Salary as on 31stMarch 2020 and 5% annual increment is mentioned in lumsump at FMR code 16.4.4
				Amount					2.76		1.44	2.76			
		DEIC Manager		Target					1			1			Salary as on 31stMarch 2020 and 5% annual increment is mentioned in lumsump at FMR code 16.4.4
				Amount					3.54			3.54			
16.4.2.1.2		Consultants/ Programme Officers													
		District Consultant NPPCF		Target		1									
				Amount		2.70									

Programme Management															
New FMR	Old FMR	Particulars	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
		NVBDCP - VBD Technical Supervisor		Target		4									
				Amount		11.34									
		RNTCP - Senior DOTS Plus TB – HIV Supervisor		Target	9	9									
				Amount	27.36	27.36									
		RNTCP - STS		Target	69	49									
				Amount	164.34	113.89									
		RNTCP - STLS		Target	24	18									
				Amount	75.98	58.27									
16.4.2.2.7		Accounts Staff													
		RNTCP - Accountant – Full Time		Target	9	9									
				Amount	13.60	13.26									
16.4.2.2.9		Data Entry Operation													
		Data Entry Operation (for IDSP & RNTCP)		Target											
				Amount	39.05	51.36									
16.4.2.2.10		Support Staff (Kindly Specify)													
16.4.2.2.11		Other Staff													
		RNTCP - Driver		Target	9	4									
				Amount	12.52	4.68									
16.4.2.3		District level HR under NCD													
16.4.2.3.1		Programme Managers													
		NTCP - Consultant		Target	1	1									
				Amount	3.31	3.31									

Programme Management															
New FMR	Old FMR	Particulars	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
		NPCDCS - Epidemiologist/ Public Health Specialist		Target	10	10									
				Amount	42.06	27.00									
16.4.2.3.4		Programme Coordinators													
		NPCDCS - District Programme Co-ordinator		Target	10	10									
				Amount	33.81	24.41									
16.4.2.3.7		Accounts Staff													
		NPCDCS - Finance cum Logistics Assistant		Target	10	10									
				Amount	28.08	19.01									
16.4.2.3.9		Data Entry Operation													
		Data Entry Operation (for NPCDCS)		Target											
				Amount	19.18	19.18									
		Sub Total (Strengthening of DPMU)			599.28	462.09	0.00	0.00	10.32	0.00	3.69	8.07	0.00	0.00	
		Sub Total (Strengthening of BPMU)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16.4.4		PM HR Increment			36.79	29.76	0.56	0.03	0.43	-	0.21	0.32	0.03	0.03	5% increment (Subject to actuals)
16.4.5		PM HR EPF			1.50	1.50		0.60			0.60		0.60	0.60	Subject to actuals
		Grand Total			752.98	617.62	13.24	0.63	14.30	0.00	8.05	11.94	4.18	0.63	

Annexure for Programme Management Activities																	
New FMR	Old FMR	Particulars	Pool	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks	
		Monitoring , Evaluation & Supervision (Melding)	CD	NVBDCP	Amount		2.00										
16.1.2.2.6	F.1.2.c	Monitoring/ Supervision and Rapid Response (Dengue and Chikungunya)	CD	NVBDCP	Target		1										
					Amount		1.00										
		Miscellaneous (Monitoring)															
16.1.2.2.11	O.2.2.1.1	State NCD Cell	NCD	NPCDCS	Target	1	1										
					Amount	1.80	3.00										
16.1.2.2.12	O.2.2.1.2	District NCD Cell	NCD	NPCDCS	Target	10	10										
					Amount	20.00	6.00										
16.1.2.2.13	H.19	Supervision and Monitoring	CD	RNTCP	Target	1	1										
					Amount	36.59	36.95										
16.1.2.2.14	M.1.3.2	Monitoring Committee on Section 5	NCD	NTCP	Target	1											
					Amount	0.75											
16.1.2.2.16		Mointoring and surveillance (Review meeting, Travel under NRCP)	DCP	HRH&HPI P/NRCP	Target	1	1										
					Amount	2.00	8.00										
16.1.3.1.5	C.1.b	Mobility support for supervision at State level (including SAANS supportive Supervision)	RCH	HRH&HPI P/RI/CH	Target			1									
					Amount			5.00									
16.1.3.1.7	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	DCP	IDSP	Target	1	1										
					Amount	3.00	1.20										
16.1.3.1.11	G.4.1.a	Travel expenses – Contractual Staff at State level	DCP	NLEP	Target	1	1										
					Amount	0.84	0.60										
16.1.3.1.12	G.4.5.a	Mobility Support: State Cell	DCP	NLEP	Target	1	1										
					Amount	1.20	2.04										
16.1.3.1.13	H.7	Vehicle Operation (POL)	DCP	RNTCP	Target	1	1										
					Amount	54.67	45.32										
16.1.3.1.14	H.8	Vehicle hiring	DCP	RNTCP	Target	1	1										
					Amount	25.20	24.05										
16.1.3.1.15	M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	NCD	NTCP	Target		1										
					Amount		7.50										
16.1.3.1.18	M.3.3	State Tobacco Control Cell (STCC): Mobility Support															
16.1.3.1.18. 2	M.3.3.2	Hiring of Operational Vehicle under NTCP*	NCD	NTCP	Target	1	1										
					Amount	3.00	2.00										

Annexure for Programme Management Activities																	
New FMR	Old FMR	Particulars	Pool	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks	
16.1.3.1.18.3	O.2.2.1	State NCD Cell (TA,DA, POL)	NCD	NPCDCS	Target	1	1										
					Amount	1.50	1.50										
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									
					Amount			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									
					Amount			0.50									
16.1.3.3.8	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	CD	IDSP	Target	10	10										
					Amount	15.00	10.00										
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility	DCP	NVBDCP													
16.1.3.3.10	G.4.1.b	Travel expenses - Contractual Staff at District level	DCP	NLEP	Target	1											
					Amount	1.20											
16.1.3.3.11	G.4.5.b	Mobility Support: District Cell	DCP	NLEP	Target	10	10										
					Amount	5.00	5.00										
16.1.3.3.12	H.10	Medical Colleges (All service delivery to be budgeted under B.30)	CD	RNTCP	Target	1	1										
					Amount	0.20	0.10										
16.1.3.3.13	J.1.7	Miscellaneous/ Travel	NCD	NMHP	Target	1											
					Amount	5.00											
16.1.3.3.14	M.1.3.3	Enforcement Squads	NCD	NTCP	Target		1										
					Amount		6.00										
16.1.3.3.16	O.2.2.1	District NCD Cell (TA,DA, POL)	NCD	NPCDCS	Target	10	10										
					Amount	12.00	12.00										
16.1.3.5		Any Other Mobility Expenses															
16.1.3.5.1	G.5	Others: Travel Expenses for Regular Staff	CD	NLEP	Target		1										
					Amount		4.00										
16.4		Operational Cost (Expenses on account of consumables, operating expenses, office															
		State															
16.1.4.1.2	B.10.6.8	Information, Communication and Technology under IDSP	CD	IDSP	Target	1	1										
					Amount	5.00	1.00										
16.1.4.1.5	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	DCP	IDSP	Target	1	1										
					Amount	39.60	13.20										

Annexure for Programme Management Activities																
New FMR	Old FMR	Particulars	Pool	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
		supplied under IDSP	CD	NVBDP	Amount	3.00	2.20									
	F.2.1.b	Travel related Cost (TRC) - GFATM	CD	NVBDP												
16.1.5.2.3	G.4.3.c	Office Equipment Maint. State	DCP	NLEP	Target	1	1									
					Amount	1.98	0.30									
	H.7	Vehicle Operation (Maintenance)	CD	RNTCP												
16.1.5.2.5	O1.1.1	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)														
16.1.5.2.5.1	O1.1.1.1	State NCD Cell	NCD	NPCDCS	Target	1	1									
					Amount	1.20	1.00									
16.1.5.2.5.2	O1.1.1.2	District NCD Cell	NCD	NPCDCS	Target	10	2									
					Amount	5.00	2.00									
16.1.5.3.8	F.1.2.d	Epidemic preparedness	CD	NVBDP	Target	10	10									
					Amount	5.00	5.00									
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	DCP	NVBDP												
16.1.5.3.10	I.1.7	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	NCD	NPCB	Target	1	1									
					Amount	1.00	1.00									
16.1.5.3.11	M.1.3.1	District level Coordination Committee	NCD	NTCP	Target	10	10									
					Amount	5.00	5.00									
16.1.5.3.12	M.3.2.1	State-level Coordination Committee	NCD	NTCP	Target	1	1									
					Amount	1.00	1.20									
16.1.5.3.13	M.3.5.1	Setting up of STCC	NCD	NTCP	Target	1	1									
					Amount	1.00	2.50									
		Grand Total				344.95	287.43	26.07	-	-	-	-	-	-	-	

IT Initiatives Service Delivery																
New FMR	Old FMR	Particulars	Pool	Programme Division		DHS Kashmir	DHS Jammu	Director FW	Principal Medical College Jammu	SMGS Jammu	Principal Medical College Srinagar	LD Hospital	GB Pant Hospital	Director SKIMS	Principal Medical College SKIMS	Remarks
17		IT Initiatives for Strengthening Services														
17.7		Other IT Initiatives for Service Delivery (please specify)			Target			14								Director Family Welfare: 3 Laptops @ Rs. 50000/unit for SEPIO and 2 ADs (Rs. 1.50 Lacs), 3 Computers @ Rs. 43000/unit for Planning Section and RI Section. (Rs. 1.29 Lacs) 6 Laserjet printers @ Rs. 10000/unit (Rs. 0.60 Lacs). 2 LCD Projectors @ Rs. 50000/unit (Rs. 1.00 Lacs) and 2 DSLR Cameras @ 25000/unit for Jammu/Kashmir office under Immunization (Rs. 0.50 Lacs). 2 Double Battery Inverters @ Rs. 50000 each for J& K Immunization offices respectively (Rs. 1.00 Lacs).
					Amount			5.89								
		Grand Total				-	-	5.89	-	-	-	-	-	-	-	

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		DHS Kashmir	DHS Jammu	Principal Medical College Jammu	Principal Medical College Srinagar	Remarks
U.1	Service Delivery - Facility Based						
U.2	Service Delivery - Community Based						
U.2.2	Recurring/ Operational cost						
U.2.2.1	Mobility Support for ANM/ LHV	Target			1		
		Amount			0.06		
U.2.3	Outreach activities						
U.3	Community Interventions						
U.4	Untied Grants						
U.4.1.1	Untied Grants to UPHCs						
U.4.1.1.1	Government Building	Target			1	5	Approved Rs.43.75 Lakhs as Untied Grant for 25 UPHCs in Govt. Buildings @ Rs.1.75 Lakhs per UPHC
		Amount			1.75	8.75	
U.5	Infrastructure						
U.6	Procurement						
U.7	Referral Transport						
U.8	Service Delivery - Human Resource						
U.8.1	Human Resources						
U.8.1.1	ANMs/ LHVs						
U.8.1.1.1	UPHC	Target			1		
		Amount			1.40		
U.8.1.2	Staff Nurses						
U.8.1.2.1	UPHC	Target			2	10	
		Amount			2.74	13.72	
U.8.1.3	Lab Technicians						
U.8.1.3.1	UPHC	Target			1	5	
		Amount			1.39	7.88	
U.8.1.4	Pharmacists						

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		DHS Kashmir	DHS Jammu	Principal Medical College Jammu	Principal Medical College Srinagar	Remarks
U.8.1.4.1	UPHC	Target			1	5	
		Amount			1.40	7.50	
U.8.1.8	Medical Officers						
U.8.1.8.1	MO at UPHC						
U.8.1.8.1.1	Full-time	Target				1	
		Amount				4.68	
U.8.1.10	Support Staff for Health Facilities						
U.8.1.10.1	Other Support Staff- Helpers and Part Time Cleaners	Target			1	5	
		Amount			0.88	4.39	
U.8.1.10.2	DEO cum Accountant	Target				1	
		Amount				1.78	
U.8.2	Annual increment for all the existing positions	Target					
		Amount			0.63	3.19	
U.8.3	EPF (Employer's Contribution) @ 13.36% for Salaries <= Rs.15,000 pm	Target					
		Amount			1.29	5.61	
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.10	Review, Research, Surveillance & Surveys						

NUHM: Abstract for Non-Metro cities

New FMR	Particulars		DHS Kashmir	DHS Jammu	Principal Medical College Jammu	Principal Medical College Srinagar	Remarks
U.11	IEC/ BCC						
U.11.5	IEC/ BCC Activities for Health & Wellness Centres (H&WCs)	Target			1	5	
		Amount			0.25	1.25	
U.13	Quality Assurance						
U.13.2	Kayakalp						
U.13.2.2	Kayakalp Assessments	Target			1	5	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			0.01	0.13	
U.13.2.3.	Support for Implementation of Kayakalp	Target			1	5	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			0.35	1.75	
U.14	Drug Warehousing & Logistics						
U.14.2	Other Logistics						
U.15	PPP						
U.16	Programme Management						
U.17	IT Support						
U.18	Innovations						
	Grand Total		-	-	12.14	60.62	