

Allocation Summary of NUHM 2019-20

(Rs. in Lakh)

Sl. No.	Annexurs Detail	RoP 19-20 Approval Summary	State	West	Gomati	North	Total
1	Annexure for Service Delivery (Facility Based)	11.90	1.10	10.20	0.30	0.30	11.90
2	Annexure for Service Delivery (Community Based)	34.52	12.08	21.92	-	0.53	34.52
3	Annexure for Community Intervention	239.42	25.24	186.79	7.62	19.77	239.42
4	Annexure for Untied Fund	18.80	-	15.30	1.75	1.75	18.80
5	Annexure for Infrastructure Strengthening	1.15	1.15	-	-	-	1.15
6	Annexure for Procurement	166.95	78.59	75.60	0.12	12.64	166.95
7	Annexure for Referral Transport						-
8	Annexure for Human Resources - Service Delivery	125.59	3.53	88.84	16.51	16.71	125.59
9	Annexure for Training and Capacity Building	5.77	-	4.37	0.50	0.90	5.77
10	Annexure for Review, Research & Surveys and Surveillance	15.00	-	15.00	-	-	15.00
11	Annexure for IEC/BCC	47.00	30.95	10.82	1.05	4.18	47.00
12	Annexure for Printing	17.25	6.50	10.75	-	-	17.25
13	Annexure for Quality Assurance	2.80	-	2.40	-	0.40	2.80
14	Annexure for Drug Warehouse and Logistics	3.26	0.13	1.99	0.53	0.61	3.26
15	Annexure for PPP	19.98	15.44	2.10	-	2.44	19.98
16	Annexure for Programme Management	32.09	15.80	13.47	0.33	2.50	32.09
17	Annexure for IT Initiatives - Service Delivery						-
18	Annexure for Innovations						-
	Total	741.48	190.50	459.54	28.71	62.72	741.48

Annexure for Service Delivery (Facility Based)		Approval 2019-20			State		West		Gomati		North		Total		Remark
New FMR	Particulars	Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.1	Service Delivery - Facility Based			11.90		1.10		10.20		0.30		0.30		11.90	
U.1.1	Service Delivery			-		-		-		-		-		0	-
U.1.1.3	Strengthening FP Services			-		-		-		-		-		0	-
U.1.1.3.1	Terminal/Limiting Methods			-		-		-		-		-		0	-
U.1.1.3.1.1	Female sterilization fixed day services	15	15000	2.25		-	15	2.25		-		-	15	2.25	
U.1.1.5	Strengthening DCP Services			-		-		-		-		-		0	-
U.1.1.5.1	Dengue & Chikungunya: Case management	4	50000	2.00		1.10		0.30		0.30		0.30	0	2.00	District level M.O. Training for VBDC
U.1.2	Beneficiary Compensation/ Allowances			-		-		-		-		-		0	-
U.1.2.2	Beneficiary Compensation under FP Services			-		-		-		-		-		0	-
U.1.2.2.1	Terminal/Limiting Methods			-		-		-		-		-		0	-
U.1.2.2.1.a	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 break up to be reflected)	150	1000	1.50		-	150	1.50		-		-	150	1.50	
U.1.2.2.2	Spacing Methods			-		-		-		-		-		0	-
U.1.2.2.2.b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	750	300	2.25		-	750	2.25		-		-	750	2.25	
U.1.2.2.3	Family Planning Indemnity Scheme	1	50000	0.50		-	1	0.50		-		-	1	0.50	
U.1.3	Operating Expenses			-		-		-		-		-		0	-
U.1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			-		-		-		-		-		0	-
U.1.3.1.14	Health Kiosks	17	20000	3.40		-	17	3.40		-		-	17	3.40	

Annexure for Service Delivery (Community Based)		Approval 2019-20			State		West		Gomati		North		Total		Remark
New FMR	Particulars	Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.2	Service Delivery - Community Based			34.52		12.08		21.92		-		0.53		34.52	
U.2.3	Outreach activities			-		-		-		-		-		0	-
U.2.3.1.1.a	Outreach camps/ Special outreach camps in slums or vulnerable areas	90	10000	9.00		-	90	9.00		-		-	90	9.00	
U.2.3.1.1.b	Monthly Village Health and Nutrition Days/ UHNDs	2304	500	11.52		-	2304	11.52		-		-	2304	11.52	
U.2.3.2.8	Any other (please specify)			-		-		-		-		-		0	-
U.2.3.2.8.a	Screening and free spectacles to school children @ Rs.350/- per case	1000	350	3.50	800	2.80	150	0.53		-	50	0.18	1000	3.50	
U.2.3.2.8.b	Screening and free spectacles for near work to Old Person (New component) @ Rs.350/- per case	3000	350	10.50	2650	9.28	250	0.88		-	100	0.35	3000	10.50	

Annexure for Community Intervention		Approval 2019-20			State		West		Gomati		North		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
				239.42		25.24		186.79		7.62		19.77		239.42	
U.3.1	ASHA Activities			-		-		-		-		-		0	-
U.3.1.1	Performance Incentive/Other Incentive to ASHAs			-		-		-		-		-		0	-
U.3.1.1.1	Incentive for MCH Services			-		-		-		-		-		0	-
U.3.1.1.1.1	JSY Incentive to ASHA	1000	400	4.00		-		1000	4.00		-		-	1000	4.00
U.3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	2204	100	2.20		-		1872	1.87	88	0.09	244	0.24	2204	2.20
U.3.1.1.1.3	Incentive for Home Based Newborn Care programme	2000	250	5.00		-		1600	4.00		-	400	1.00	2000	5.00
U.3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	350	200	0.70		-		350	0.70		-		-	350	0.70
U.3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	1102	100	1.10		-		936	0.94	44	0.04	122	0.12	1102	1.10
U.3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	48721	1	0.49		-		44721	0.45		-	4000	0.04	48721	0.49
U.3.1.1.1.11	ASHA Incentive under Immunization			-		-		-		-		-		0	-
3.1.1.1.11.a	Full Immunization	6475	100	6.48		-		4800	4.80	700	0.70	975	0.98	6475	6.48
3.1.1.1.11.b	Complete Immunization	6475	75	4.86		-		4800	3.60	700	0.53	975	0.73	6475	4.86
3.1.1.1.11.c	DPT Booster	6374	50	3.19		-		4727	2.36	620	0.31	1027	0.51	6374	3.19
U.3.1.1.2	Incentive for FP Services			-		-		-		-		-		0	-
U.3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	750	150	1.13		-		700	1.05		-	50	0.08	750	1.13
U.3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	500	500	2.50		-		450	2.25		-	50	0.25	500	2.50
U.3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	150	1000	1.50		-		130	1.30		-	20	0.20	150	1.50
U.3.1.1.2.9	Any other ASHA incentives (please specify)			-		-		-		-		-		0	-
U.3.1.1.2.9.a	MDSR as first informant	50	200	0.10		-		50	0.10		-		-	50	0.10
U.3.1.1.5	Incentive for NCDs			-		-		-		-		-		0	-
U.3.1.1.5.2	Any other ASHA incentives (please specify)			-		-		-		-		-		0	-
U.3.1.1.5.2.a	ASHA incentive for CBAC form	100000	10	10.00		-		100000	10.00		-		-	100000	10.00
U.3.1.1.6	Other Incentives			-		-		-		-		-		0	-
U.3.1.1.6.1	ASHA incentives for routine activities	551	24000	132.24		-		468	112.32	22	5.28	61	14.64	551	132.24
U.3.1.2	Selection & Training of ASHA			-		-		-		-		-		0	-
U.3.1.2.2	Module VI & VII	19	81549	15.49	19	15.49								19	15.49
U.3.1.2.9	Any other (please specify)			-		-		-		-		-		0	-
U.3.1.2.9.a	ASHA Varosha Divas	1	1389000	13.89		-		1	13.89		-		-	1	13.89
U.3.1.2.9.b	ASHA Training on UPBS	10	97470	9.75	10	9.75					-		-	10	9.75
U.3.1.2.9.c	District level ASHA Facilitator Meeting	1	45300	0.45		-		1	0.45		-		-	1	0.45
U.3.1.3	Miscellaneous ASHA Costs			-		-		-		-		-		0	-
U.3.1.3.1	Supervision costs by ASHA facilitators(12 months)	18	72000	12.96		-		18	12.96		-		-	18	12.96
U.3.1.3.4	Mobilization of children through ASHA or other mobilizers	4398	150	6.60		-		3298	4.95	450	0.68	650	0.98	4398	6.60
U.3.2	Other Community Interventions			-		-		-		-		-		0	-
U.3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS, Training of MAS)			-		-		-		-		-		0	-
U.3.2.4.2	District level	96	5000	4.80		-		96	4.80		-		-	96	4.80

Annexure for Untied Fund		Approval 2019-20			State		West		Gomati		North		Total		
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
				18.80		-		15.30		1.75		1.75		18.80	
U.4.1.4	UCHCs	8	175000	14.00		-	6	10.50	1	1.75	1	1.75	8	14.00	
U.4.1.9	VHSC/ MAS	96	5000	4.80		-	96	4.80		-		-	96	4.80	

Annexure for Infrastructure Strengthen		Approval 2019-20			State		West		Gomati		North		Total		
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
				1.15		1.15		-		-		-		1.15	
U.5.3	Other construction/ Civil works			-		-		-		-		-		0	-
U.5.3.18	Any other (please specify)	1	115000	1.15	1	1.15		-		-		-	1	1.15	

New FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.6	Procurement			166.95		78.59		75.60		0.12		12.64		166.95	
U.6.3	Procurement of Other Drugs and supplies (please specify)			-		-		-		-		-		0	-
U.6.3.1	Any other (please specify)	7	1250000	87.50		-		6	75.00		-	1	12.50	7	87.50
U.6.5	Procurement (Others)			-		-		-		-		-		0	-
U.6.5.a	Smart phone for ASHA of H&WC	454	7000	31.78	454	31.78		-		-		-		454	31.78
U.6.5.b	IFA tablets for Pregnant & Lactating Mothers	1475000	0.25	3.69	1475000	3.69		-		-		-		1475000	3.69
U.6.5.c	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	418750	1.95	8.17	418750	8.17		-		-		-		418750	8.17
U.6.5.d	Calcium tablets	2103750	0.3	6.31	2103750	6.31		-		-		-		2103750	6.31
U.6.5.e	IFA syrups (with auto dispenser) for children (6-60months)	146781	11	16.15	146781	16.15		-		-		-		146781	16.15
U.6.5.f	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	2000000	0.2	4.00	2000000	4.00		-		-		-		2000000	4.00
U.6.5.g	IFA tablets under WIFS (10-19 yrs)	2500000	0.25	6.25	2500000	6.25		-		-		-		2500000	6.25
U.6.5.h	Medicine for Mobile health team	5	5000	0.25	5	0.25		-		-		-		5	0.25
U.6.5.i	Red/Black plastic bags etc.	4398	6	0.26		-	3298	0.20	450	0.03	650	0.04	4398	0.26	per session 2 bag (Rs.3/- per bag)
U.6.5.j	Bleach/Hypochlorite solution/ Twin bucket	40	1500	0.60		-	27	0.41	6	0.09	7	0.11	40	0.60	2 hub cutters for every session sites per year @ Rs. 750/- per hub cutter / Bleach/ Hypochlorite solution / Twin bucket i.e Rs. 1500 (as per new financial norms)
U.6.5.k	Equipment for Mobile health teams	5	40000	2.00	5	2.00		-		-		-	5	2.00	

Annexure for Human Resources - Service Deliver		Approval 2019-20			State		West		Gomati		North		Total		
New FMR	Particulars	Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.8	Human Resources			125.59		3.53		88.84		####		16.71		125.59	
U.8.1	Human Resources			-		-		-		-		-	0	-	
U.8.1.1.5	Laboratory Technicians	7	135572	9.49		-	5	6.78	1	1.36	1	1.36	7	9.49	
U.8.1.1.8	Pharmacist	7	125715	8.80		-	5	6.29	1	1.26	1	1.26	7	8.80	
U.8.1.5	Medical Officers			-		-		-		-		-	0	-	
U.8.1.5.1	Full time	7	471715	33.02		-	5	23.59	1	4.72	1	4.72	7	33.02	
U.8.1.16	Support Staff for Health Facilities			-		-		-		-		-	0	-	
U.8.1.16.8	Other support staff			-		-		-		-		-	0	-	
U.8.1.16.8.a	MO (AYUSH)	5	440136	22.01		-	5	22.01		-		-	5	22.01	
U.8.1.16.8.b	MO (RBSK)	10	294120	29.41		-	6	17.65	2	5.88	2	5.88	10	29.41	
U.8.1.16.8.c	ANM (RBSK)	5	119400	5.97		-	3	3.58	1	1.19	1	1.19	5	5.97	
U.8.1.16.8.d	Pharmacist (RBSK)	5	180240	9.01		-	3	5.41	1	1.80	1	1.80	5	9.01	
U.8.2	Annual increment for all the existing positions	1	353000	3.53	1	3.53		-		-		-	1	3.53	
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	1	435000	4.35		-		3.55		0.30		0.50	0	4.35	

New FMR	Old FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark
			Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.9		Training			5.77		-		4.37		0.50		0.90		5.77	
U.9.5.30.4	P.3.2.4	Training/ Orientation of RKS	5	50000	2.50		-	3	1.50	1	0.50	1	0.50	5	2.50	
U.9.5.30.8	P.3.2.8	Other Trainings/Orientations (pls specify)			-		-		-		-		-	0	-	
U.9.5.30.8.a		Training of NCD TAB for Portal ANM & MPWS	3	79000	2.37		-	3	2.37		-		-	3	2.37	
U.9.5.30.8.b		DPMSU Training (Fianance)	2	40000	0.80		-	1	0.40		-	1	0.40	2	0.80	
U.9.5.30.8.c		DPMSU Training (HR)	1	10000	0.10		-	1	0.10		-		-	1	0.10	

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total	
				Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
U.10	U.10		Reviews, Research, Surveys and Surveillance			15.00		-		15.00		-		-		15.00
U.10.2	U.10.2		Research & Surveys			-		-		-		-		-	0	-
U.10.2.14	U.10.2.2		Mapping of slums and vulnerable population in Metro cities/ other cities & towns	1	1500000	15.00		-	1	15.00		-		-	1	15.00

New FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.11	IEC/BCC			47.00		30.95		10.82		1.05		4.18		47.00	
U.11.25.1	Print Media	80	4500	3.60	80	3.60		-		-		-	80	3.60	Advt through News paper
U.11.25.2	Electronic Media	100	2000	2.00	20	0.40	60	1.20	5	0.10	15	0.30	100	2.00	Advt through cable channels
U.11.25.3	IPC	100	3000	3.00		-	55	1.65	10	0.30	35	1.05	100	3.00	Advocacy campaign Involving PRI members.
U.11.25.4	Other Media	100	1000	1.00		-	100	1.00		-		-	100	1.00	Advt through FM(Private and AIR)
U.11.25.5	Others			-		-		-		-		-	0	-	
U.11.25.5.a	Street Drama/LED Display through Van on Aerated drinks ,Junk Foods, Tobacco consumption, Alcohol consumption, Save the girl child, Institutional Delivery, Immunization etc, ANC PNC, Personal hygiene especially in Slum areas	30	5000	1.50		-	20	1.00		-	10	0.50	30	1.50	
U.11.25.5.b	Various Days observance in State and district level on World Leprosy Day (28th Jan), Cancer Day (4th Feb), Inter Epilepsy day(28th Jan), Congenital Heart Disease (14th Feb), World Down syndrome day (21st March), World Arthritis Day (12th Oct), World Mental Health Day (10th Oct), World Disable Day (3rd Dec)etc through concerned programme division.	10	50000	5.00	10	5.00		-		-		-	10	5.00	
U.11.25.5.c	State & District Level Media Sensitization Programme/Press meet	5	15000	0.75	2	0.30	1	0.15	1	0.15	1	0.15	5	0.75	
U.11.25.5.d	Advertisement publication & display through Flex or through souvenir/ durga Puja/ Traditional festival	325	1000	3.25	175	1.75	80	0.80	20	0.20	50	0.50	325	3.25	
U.11.25.5.e	Monitoring and supervision of IEC/BCC activities including hiring of vehicle	1	300000	3.00	1	3.00		-		-		-	1	3.00	
U.11.25.5.f	Printing of flex/PVC or Sun Boards Vinyl with eco solvent print along with sun board pasting on Junk Foods, Tobacco consumption, Alcohol consumption, Save the girl child, Institutional Delivery, Immunization etc, ANC PNC, Personal Hygiene, TB, Malaria, NLEP etc.@ Rs.130/- per sq ft Sun board size-4ft x 2ft each	5000	130	6.50	5000	6.50		-		-		-	5000	6.50	
U.11.25.5.i	Advt through Auto panel	800	500	4.00		-	450	2.25	50	0.25	300	1.50	800	4.00	
U.11.25.5.j	LED Display in Airport arrival/departure zone	2	45000	0.90	2	0.90		-		-		-	2	0.90	
U.11.25.5.k	Printing of Health Cards/ for 5 UPHC	100000	5	5.00	50000	2.50	50000	2.50		-		-	100000	5.00	
U.11.25.5.l	Printing of Referral Slips for 5 UPHC	50000	5	2.50	50000	2.50		-		-		-	50000	2.50	
U.11.25.5.m	School Awerness programme	50	5000	2.50	50	2.50		-		-		-	50	2.50	
U.11.25.5.q	WASH activities in Schools (IDCF)	500	100	0.50		-	270	0.27	50	0.05	180	0.18	500	0.50	
U.11.25.5.r	IEC/BCC for UPHC under H&WC	8	25000	2.00	8	2.00		-		-		-	8	2.00	

New FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.12	Printing			17.25		6.50		10.75		-		-		17.25	
U.12.1.a	Printing of training materials for ASHA and ANM	1487	400	5.95		-	1487	5.95		-		-	1487	5.95	
U.12.1.b	Printing of CBAC Card for ASHAs for UPHC	100000	2	2.00	60000	1.20	40000	0.80		-		-	100000	2.00	
U.12.17.2	Any other (Please specify)			-		-		-		-		-	0	-	
U.12.17.2.a	Printing of pamphlets/ leaflets/fliers/ booklets / Time to time on health related topic. Under NUHM	1000	200	2.00	1000	2.00		-		-		-	1000	2.00	
U.12.19.1	Printing activities			-		-		-		-		-	0	-	
U.12.19.1.a	Flex/PVC Sun Boaed on RNTCP for DBT Facilities	1000	130	1.30	1000	1.30		-		-		-	1000	1.30	
U.12.19.1.b	Animia cards	10000	10	1.00	10000	1.00		-		-		-	10000	1.00	
U.12.19.1.c	Printing of pamphlets/ leaflets/fliers/ booklets / Printing of flex/Vinyl with eco solvent print along with sun board pasting etc on local language- Time to timeAnimia Mukh Bharat	500	1000	5.00	100	1.00	400	4.00		-		-	500	5.00	

New FMR	Old FMR for FY19-20	Old FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark
				Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.13	U.13		Quality Assurance			2.80		-		2.40		-		0.40		2.80	
U.13.1	U.13.1		Quality Assurance			-		-		-		-		-	0	-	
U.13.1.1	U.13.1.1	B15.2.4	Quality Assurance Implementation (for traversing gaps)	7	40000	2.80		-	6	2.40		-	1	0.40	7	2.80	

New FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.14	Drug Warehousing and Logistics			3.26		0.13		1.99		0.53		0.61		3.26	
U.14.2	Logistics and supply chain			-		-		-		-		-	0	-	
U.14.2.5	Alternative Vaccine Delivery in other areas	873	90	0.79		-	650	0.59	100	0.09	123	0.11	873	0.79	
U.14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	1	234000	2.34		-	1	1.40	1	0.44	1	0.50	3	2.34	
U.14.2.7	Cold chain maintenance	13	1000	0.13	13	0.13		-		-		-	13	0.13	

New FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.15	PPP			19.98		15.44		2.10		-		2.44		19.98	
U.15.3	PPP under NVBDCP			-		-		-		-		-	0	-	
U.15.3.2	Inter-sectoral convergence	2	25000	0.50	2	0.40		0.10		-		-	2	0.50	
U.15.6	PPP under NPCB			-		-		-		-		-	0	-	
U.15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	222	2000	4.44		-	100	2.00		-	122	2.44	222	4.44	
U.15.8	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS			-		-		-		-		-	0	-	
U.15.8.3	PPP at CHC NCD Clinic	100	15038	15.04	100	15.04		-		-		-	100	15.04	

New FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
U.16	Programme Management			32.09		15.80		13.47		0.33		2.50		32.09	
U.16.1	Programme Management Activities (as per PM sub annex)			22.89		15.80		5.23		0.33		1.53	0	22.89	
U.16.3	HMIS & MCTS			-		-		-		-		-	0	-	
U.16.3.1	HR Support for HMIS & MCTS	6	32333.3	1.94		-	5	1.62		-	1	0.32	6	1.94	
U.16.4	Human Resource			-		-		-		-		-	0	-	
U.16.4.1	Strengthening of State/ Regional PMU			-		-		-		-		-	0	-	
U.16.4.1.3	State level HR under RMNCH+A & HSS			-		-		-		-		-	0	-	
U.16.4.1.3.6	MIS/ IT Staff	1	136000	1.36		-	1	1.36		-		-	1	1.36	
U.16.4.1.3.8	Accounts Staff	1	160000	1.60		-	1	1.60		-		-	1	1.60	
U.16.4.2	Strengthening of District PMU			-		-		-		-		-	0	-	
U.16.4.2.1	District level HR under RMNCH+A & HSS			-		-		-		-		-	0	-	
U.16.4.2.1.7	Accounts Staff	6	38167	2.29		-	5	1.91		-	1	0.38	6	2.29	
U.16.4.4	PM HR Increment	1	22000	0.22		-	1	0.22		-		-	1	0.22	
U.16.4.5	PM HR EPF	1	179000	1.79		-	1	1.53		-	1	0.26	2	1.79	

New FMR	Particulars	Approval 2019-20			State		West		Gomati		North		Total		Remark	
		Unit	Unit Cost	Amount	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
U.16.1	Programme Management Activities			22.89		15.80		5.23		0.33		1.53		22.89		
U.16.1.1	Planning			-		-		-		-		-		0	-	
U.16.1.1.1	Health Action Plans			-		-		-		-		-		0	-	
U.16.1.1.1.1	State	1	200000	2.00	1	2.00		-		-		-		1	2.00	
U.16.1.1.1.2	District	3	10000	0.30		-	1	0.10	1	0.10	1	0.10		3	0.30	
U.16.1.2	Monitoring and Data Management			-		-		-		-		-		0	-	
U.16.1.2.1	Meetings, Workshops and Conferences			-		-		-		-		-		0	-	
U.16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	12	750	0.09		-	4	0.03	4	0.03	4	0.03		12	0.09	Quarterly review meeting with all the SDMO, MOICs CDPOs and district officials. As per the new financial norm Rs. 150/- per participants per day at list 5 person
U.16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	2204	100	2.20		-	1600	1.60	200	0.20	404	0.40		2204	2.20	Rs. 75/- per meeting per ASHA (as per the new financial norm) & Rs.25/- per person at the disposal of MO, I/c for meeting expense.
U.16.1.2.2	Monitoring, Evaluation and Supervision			-		-		-		-		-		0	-	
	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	1	240000	2.40	1	2.40		-		-		-		1	2.40	
	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	1	120000	1.20	1	1.20		-		-		-		1	1.20	
U.16.1.3	Mobility Support, Field Visits			-		-		-		-		-		0	-	
U.16.1.3.1	State			-		-		-		-		-		0	-	
U.16.1.3.1.1	Mobility Support for SPMU/State	1	360000	3.60	1	3.60		-		-		-		1	3.60	
U.16.1.3.2	Regional			-		-		-		-		-		0	-	
U.16.1.3.2.1	Zonal Entomological units	1	260000	2.60	1	2.60		-		-		-		1	2.60	
U.16.1.3.2.2	Others			-		-		-		-		-		0	-	
U.16.1.3.3	District			-		-		-		-		-		0	-	
U.16.1.3.3.3	Mobility Support for DPMU/District	3	100000	3.00		-	1	2.50		-	1	0.50		2	3.00	
U.16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			-		-		-		-		-		0	-	
U.16.1.4.1	State			-		-		-		-		-		0	-	
U.16.1.4.1.16	State PMU: Administrative expenses (including Review meetings, workshops, etc.)	1	300000	3.00	1	3.00		-		-		-		1	3.00	
U.16.1.4.2	District			-		-		-		-		-		0	-	
U.16.1.4.2.10	Administrative expenses (including Review meetings, workshops, etc.)	3	50000	1.50		-	2	1.00		-	1	0.50		3	1.50	
U.16.1.5	Any Other Programme Management Cost			-		-		-		-		-		0	-	
U.16.1.5.3	Others			-		-		-		-		-		0	-	
U.16.1.5.3.7	Epidemic preparedness	1	100000	1.00	1	1.00		-		-		-		1	1.00	