

Abstract												
New FMR	Particulars	Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
1	Service Delivery - Facility Based	125.92	262.96	170.36	98.38	205.19	229.18	110.59	81.59	105.83	158.22	
2	Service Delivery - Community Based	59.07	74.23	37.33	43.83	37.56	64.41	43.71	36.20	22.57	50.71	
3	Community Interventions	125.22	261.47	191.60	89.86	149.41	212.66	96.91	109.81	84.43	160.24	
4	Untied grants	73.94	141.78	98.55	36.99	70.01	107.53	48.12	49.39	49.46	71.29	
5	Infrastructure	4.97	2.09	3.89	2.59	2.66	5.04	3.66	2.81	0.94	3.17	
6	Procurement	46.01	84.73	66.57	36.26	80.54	84.05	41.25	27.84	27.88	69.84	
7	Referral Transport	22.58	34.50	25.80	19.75	39.50	53.13	23.63	13.60	12.98	35.50	
8	Service Delivery - Human Resource	832.57	1,432.19	1,043.30	634.54	845.28	1,195.08	654.08	621.77	527.92	888.46	
9	Training & Capacity Building	13.09	14.83	12.68	12.74	10.89	15.71	11.25	10.10	10.49	10.81	
10	Review, Research, Surveillance & Surveys	0.53	0.34	0.50	0.37	0.33	0.33	0.26	0.47	0.19	0.32	
11	IEC/ BCC	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	1.85	
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	11.26	21.34	11.26	11.26	11.26	11.26	11.26	11.26	11.26	11.26	
16	Programme Management	73.83	107.19	75.64	64.28	61.41	85.05	64.65	66.45	56.88	79.92	
	PM Annexure	40.65	69.99	40.85	33.30	26.29	48.29	33.35	33.26	25.59	47.81	
	NUHM		379.69	90.13							58.25	
	Infrastructure Maintenance (Director FW)											
	Grand Total	1434.88	2891.38	1873.61	1088.72	1544.06	2115.16	1146.66	1069.39	939.83	1650.07	

Annexure for Service Delivery (Facility Based)

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
1.3.2.3	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	HSS	NPPCF	Target											For District Doda
					Amount											
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	
					Amount	0.04	0.05	0.05	0.04	0.05	0.05	0.04	0.05	0.04	0.05	
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	NPPC	Target											
					Amount											
1.3.2.6		Any other (please specify)			Target											for Amarnath Ji Yatra
					Amount											
		Grand Total				125.92	262.96	170.36	98.38	205.19	229.18	110.59	81.59	105.83	158.22	

Annexure for Service Delivery (Community Based)

[illegible]

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	DCP	NVBDCP	Target											
					Amount											
2.2.11		Any other (please specify)			Target											
					Amount											
2.3		Outreach activities														
2.3.1		Outreach activities for RMNCH+A services														
2.3.1.1	A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)														
2.3.1.1.a	A.1.2.1	Outreach camps	RCH	MH	Target											
					Amount											
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	RCH	MH	Target											
					Amount											
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women	RCH	MH	Target	250			250	250	250	250	250			
					Amount	0.25	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.00	0.00	
2.3.1.3	A.1.5.2	Line listing of the women with blood disorders	RCH	MH	Target											
					Amount											
2.3.1.4	A.1.5.3	Follow up mechanism for the severely anemic women and the women with blood disorders	RCH	Blood Cell	Target											
					Amount											
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	RCH	AH	Target	480			240	270	450	240				
					Amount	12.00			6.00	6.75	11.25	6.00				

[illegible]

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
2.3.3.4.1	M.1.2.1	Coverage of Public School	NCD	NTCP	Target											
					Amount											
2.3.3.4.2	M.1.2.2	Coverage of Pvt. School	NCD	NTCP	Target											
					Amount											
2.3.3.4.3	M.1.2.3	Coverage of Public School in other's school programme	NCD	NTCP	Target											
					Amount											
2.3.3.4.4	M.1.2.4	Coverage of Pvt. School in other's school programme	NCD	NTCP	Target											
					Amount											
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	NCD	NTCP	Target											
					Amount											
2.3.4		Any other (please specify)			Target											
					Amount											
		Grand Total				59.07	74.23	37.33	43.83	37.56	64.41	43.71	36.20	22.57	50.71	

Annexure for Community Intervention																
New FMR	Old FMR	Particulars	Pool	Program me 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/NHS RC-CP	Target	3000	10500	5000	3000	6500	7000	3000	3000	4000	5500	
					Amount	18.00	63.00	30.00	18.00	39.00	42.00	18.00	18.00	24.00	33.00	
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/NHSR C-CP	Target	550	898	692	360	525	884	388	486	294	524	
					Amount	2.2	3.59	2.77	1.44	2.1	3.54	1.55	1.94	1.18	2.1	
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	RCH	CH/NHSR C-CP	Target	3100	12000	5000	1500	4000	5000	2000	2500	2500	4000	
					Amount	7.75	30.00	12.50	3.75	10.00	12.50	5.00	6.25	6.25	10.00	
3.1.1.1.4	B1.1.3.2.2	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	RCH	CH/NHS RC-CP												
		Incentive to ASHAs for HBYC in Aspirational Districts & Poshan Abhiyan Districts of Udhampur & Kathua			Target			692							524	
					Amount			10.38						7.86		
		Incentive for ASHAs for followup of SNCU Discharge & LBW babies			Target	80.16	90.18	70.14	73.48	63.46	73.48	66.8	73.48	73.48	86.84	
					Amount	0.32064	0.36072	0.28056	0.29392	0.25384	0.29392	0.2672	0.29392	0.29392	0.34736	
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/NHSR C-CP	Target	25	30	20	20	25	25	20	15	15	25	
					Amount	0.04	0.05	0.03	0.03	0.04	0.04	0.03	0.02	0.02	0.04	
3.1.1.1.6	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	RCH	CH/NHSR C-CP	Target	500	931	657	360	525	884	388	480	294	524	
					Amount	1.00	1.86	1.31	0.72	1.05	1.77	0.78	0.96	0.59	1.05	
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/NHSR C-CP	Target	31155	116110	46835	17575	36270	47105	21550	23940	24235	42245	
					Amount	0.31	1.16	0.47	0.18	0.36	0.47	0.22	0.24	0.24	0.42	
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/C H/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/C H/NHSRC CP	Target	550	898	692	360	525	884	388	486	294	524	
					Amount	6.60	10.78	8.30	4.32	6.30	10.61	4.66	5.83	3.53	6.29	
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others	HSS	MH/AH/C H/NHSRC CP	Target											
					Amount											
3.1.1.1.11	C.5	ASHA Incentive under Immunization	RCH	RI/NHSR C-CP	Target	3269	12182	4914	1844	3805	4942	2261	2512	2543	4432	
					Amount	4.90	18.27	7.37	2.77	5.71	7.41	3.39	3.77	3.81	6.65	

New FMR	Old FMR	Particulars	Pool	Program me Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
3.1.1.1.12		Any other ASHA incentives (please specify) Incentive to ASHA for distribution of Misoprostol in Home Deliveries.		NHSRC-CP	Target	500		500	300	600	600	350	300		500	
					Amount	0.50	0.00	0.50	0.30	0.60	0.60	0.35	0.30	0.00	0.50	
3.1.1.2		Incentive for FP Services														
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Sammellan	RCH	FP/NHSR C-CP	Target											
					Amount											
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	RCH	FP/NHSR C-CP	Target											
					Amount											
3.1.1.2.3		ASHA incentive for updation of EC survey before each MPV campaign	RCH	FP/NHSR C-CP	Target											
					Amount											
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/NHSR C-CP	Target	400	1470	500	350	500	600	300	300	300	700	
					Amount	0.6	2.21	0.75	0.53	0.75	0.9	0.45	0.45	0.45	1.05	
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/NHSR C-CP	Target	100	160	130	100	130	130	130	100	110	100	
					Amount	0.14	0.23	0.2	0.15	0.2	0.2	0.2	0.15	0.17	0.15	
3.1.1.3		Incentive for AH/ RSK Services														
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	RCH	AH/NHSR C-CP	Target					677	62	295				
					Amount	-	-	-	-	0.68	0.06	0.30	-	-	-	
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	RCH	AH/NHSR C-CP	Target	240			120	135	225	120				
					Amount	0.96	-	-	0.48	0.54	0.90	0.48	-	-	-	
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)	RCH	AH/NHSR C-CP	Target											
					Amount											
3.1.1.4		Incentive for DCPs														
3.1.1.6		Other Incentives														
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	HSS	NHSRC-CP	Target											
					Amount											
	a	Preparation of due list of children to be immunized updated on monthly basis			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	6.45	10.78	8.20	4.32	6.30	10.61	4.66	5.81	3.53	6.29	
	b	Maintaining Village Health Register and supporting universal registration of births and deaths to be updated on monthly basis			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	6.45	10.78	8.20	4.32	6.30	10.61	4.66	5.81	3.53	6.29	
	c	Line listing of house hold done at the beginning of year and updated after six months			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	6.45	10.78	8.20	4.32	6.30	10.61	4.66	5.81	3.53	6.29	

New FMR	Old FMR	Particulars	Pool	Program me Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
	d	Preparation of List of Eligible Couples on monthly basis			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	6.45	10.78	8.20	4.32	6.30	10.61	4.66	5.81	3.53	6.29	
	e	Preparartion of list of ANC Beneficiaries to be updated on monthly basis as part of Activity under assured amount.			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	6.45	10.78	8.20	4.32	6.30	10.61	4.66	5.81	3.53	6.29	
	f	Incentive for ASHA for mobilising and attending the VHND			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	12.90	21.55	16.40	8.64	12.60	21.22	9.31	11.63	7.06	12.58	
	g	Incentive for ASHA for conveying and guiding VHSNC			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	9.68	16.16	12.30	6.48	9.45	15.91	6.98	8.72	5.29	9.43	
	h	Monthly meetings of ASHAs(Travel Expense/refreshment)			Target	550	898	692	360	525	884	388	486	294	524	
					Amount	9.90	16.16	12.46	6.48	9.45	15.91	6.98	8.75	5.29	9.43	
3.1.1.6.2		Any other ASHA incentives (please specify)			Target	1	1	1	1	1	1	1	1	1	2	
					Amount	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	3.29	
3.1.2	B1.1.1	Selection & Training of ASHA	HSS	NHSRC-CP												
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs (Training of ASHAs in HBYC)	HSS	NHSRC-CP	Target			18							14	
					Amount			15.48							12.04	
3.1.2.4	B1.2	Certification of ASHA by NIOS	HSS	NHSRC-CP	Target											
					Amount											
3.1.2.5	A.3.2.6	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}),	RCH	FP/NHSRC-CP	Target											
					Amount											
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	39	45	50	37	54	58	40	35	15	31	
					Amount	4.21	4.86	5.40	4.00	5.83	6.26	4.32	3.78	1.62	3.35	
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	HSS	NHSRC-CP	Target	550	898	692	360	525	884	388	486	294	524	
					Amount	5.5	8.98	6.92	3.6	5.25	8.84	3.88	4.86	2.94	5.24	

New FMR	Old FMR	Particulars	Pool	Program me Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers	HSS	NHSRC-CP	Target											
					Amount											
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	RCH	RI/NHSR C-CP	Target	400	640	490	348	390	640	300	301	230	380	
					Amount	4.20	6.72	5.15	3.65	4.10	6.72	3.15	3.16	2.42	3.98	
3.1.3.5		Any other (please specify)			Target											
					Amount											Interstate Exposure visit
3.2		Other Community Interventions														
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu)	RCH	FP	Target											
					Amount											
3.2.2	A.4.2.1	Incentives for Peer Educators	RCH	AH	Target	540			270	670	610	560				
					Amount	1.62	0	0	0.81	2.01	1.83	1.68	0	0	0	
3.2.3	H.3	Honorary/Counselling Charges for RNTCP	DCP	RNTCP	Target											
					Amount											
		Grand Total				125.22	261.47	191.60	89.86	149.41	212.66	96.91	109.81	84.43	160.24	

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	8.77	19.61	9.86	8.83	12.29	13.86	6.72	6.08	7.38	11.09	
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	14.41	43.24	28.82	4.20	14.41	33.63	14.41	9.61	14.41	9.61	
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	25.87	35.28	27.44	12.54	25.09	29.01	14.9	17.25	10.19	27.44	
4.1.5	B2.5	Untied Fund for Sub Centers which are in Govt buildings	HSS	HSS	Target	32	90	73	6	34	71	26	28	37	38	Funds are being further released in favour of Sub- Centres based on % of expenditure during 2017-18
					Amount	4.8	13.5	10.95	0.9	5.1	10.65	3.9	4.2	5.55	5.7	
		Untied Fund for Sub Centers which are in Rented buildings	HSS	HSS	Target	142	142	129	87	115	150	67	84	53	118	Funds are being further released in favour of Sub- Centres based on % of expenditure during 2016-17
					Amount	11.97	11.97	10.88	7.34	9.7	12.65	5.65	7.08	4.47	9.95	
4.1.6	B2.6	VHSC	HSS	HSS	Target	396	887	517	155	167	377	124	252	364	366	Funds are being further released in favour of VHSCs based on % of expenditure during 2017-18
					Amount	8.12	18.18	10.6	3.18	3.42	7.73	2.54	5.17	7.46	7.5	
		Grand Total				73.94	141.78	98.55	36.99	70.01	107.53	48.12	49.39	49.46	71.29	

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	B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions														
5.1.1.1	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/ B5.6/ A 9.10/B 5.10	Additional Building/ Major Upgradation of existing Structure														
5.1.1.1.g	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	HSS	CH/HSS	Target							1 (NBCC at NTPHC Chanderkote)				
					Amount							0.85				
5.1.2	B.4.3	Sub Centre Rent and Contingencies	HSS	HSS	Target	69	29	54	36	37	70	39	39	13	44	
					Amount	4.97	2.09	3.89	2.59	2.66	5.04	2.81	2.81	0.94	3.17	
		Grand Total				4.97	2.09	3.89	2.59	2.66	5.04	3.66	2.81	0.94	3.17	

Annexure for Procurement

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
6		Procurement														
6.1	B.16.1	Procurement of Equipment														
6.1.1		Procurement of Bio-medical Equipment														
6.1.1.3.f	B16.1.3.6	Any other equipment (please specify)	HSS	FP	Target	1	1	1	1	1	1	1	1	1	1	2 Desktop Computers @ 42500/- at State Level, and 1 each for district for implementation of FP-LMIS
					Amount	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	
6.1.1.4	B16.1.6	Procurement of bio-medical equipment: AH														
6.1.1.4.a	B16.1.6.1	Equipments for AFHCs	HSS	AH	Target											
					Amount											
6.1.1.4.b	B16.1.6.2	Any other equipment (please specify)	HSS	AH	Target	1			1	1	1	1				
					Amount	0.7			0.7	0.7	0.7	0.7				
6.1.1.7.d	6.1.7/ A.9.1	Equipment for nursing schools/institutions	HSS	MH	Target	1	1	1	1	1	1	0	1	0	1	
					Amount	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	
6.1.1.7.e		Any other equipment (please specify)	HSS	Training	Target											
					Amount											
6.2.1.7	B.16.2.1.3	JSSK drugs and consumables														
6.2.1.7.a	B.16.2.6.5.a	IFA tablets for Pregnant & Lactating Mothers	HSS	MH	Target											
					Amount											
6.2.1.7.b	B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	HSS	MH	Target											
					Amount											
6.2.1.7.c		Calcium tablets	HSS	MH	Target											
					Amount											
6.2.1.7.d		Albendazole tablets	HSS	MH	Target											
					Amount											
6.2.1.7.e	B.16.2.1.3.1	Other JSSK drugs & consumables for Normal Deliveries @Rs.350/- per delivery	HSS	MH	Target	3700	6000	4000	3500	7500	9500	4000	2700	2100	5500	
					Amount	12.95	21.00	14.00	12.25	26.25	33.25	14.00	9.45	7.35	19.25	
		Other JSSK drugs & consumables for C-Section @Rs.1600/- per delivery			Target	800	2000	2000	500	1500	1000	500	300	700	1500	
					Amount	12.80	32.00	32.00	8.00	24.00	16.00	8.00	4.80	11.20	24.00	
6.2.1.8	B.16.2.1.3	Any other Drugs & Supplies (Please specify)	HSS	MH	Target	250	450	210	346	300	450	270	120	150	337	
					Amount	0.25	0.45	0.21	0.35	0.30	0.45	0.27	0.12	0.15	0.34	
6.2.2	B.16.2.2	Drugs & supplies for CH														
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables	HSS	CH	Target	1200	1000	800	500	1500	1500	1500	500	250	1500	
					Amount	2.40	2.00	1.60	1.00	3.00	3.00	3.00	1.00	0.50	3.00	
6.2.2.2	B.16.2.6	Drugs & Supplies for NIPI and National Deworming Day	HSS	CH	Target											
					Amount											
6.2.2.3	B.16.2.6.1.a	IFA syrups (with auto dispenser) for children (6-60months)	HSS	CH	Target											
					Amount											
6.2.2.4	B.16.2.6.1.b	Albendazole Tablets for children (6-60months)	HSS	CH	Target	97917	364916	147197	55235	113992	148048	67731	75238	76169	132768	
					Amount	0.93	3.47	1.40	0.52	1.08	1.41	0.64	0.71	0.72	1.26	
6.2.2.5	B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	HSS	CH	Target											
					Amount											

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
6.2.2.6	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	HSS	CH	Target	97917	364916	147197	55235	113992	148048	67731	75238	76169	132768	
					Amount	0.93	3.47	1.40	0.52	1.08	1.41	0.64	0.71	0.72	1.26	
6.2.2.7	B.16.2.2.2	Vitamin A syrup	HSS	CH	Target											
					Amount											
6.2.2.8	A.2.6	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition	RCH	CH												
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	HSS	AH	Target	65278	243277	98131	36823	75995	98699	45154	50159	50779	88512	
					Amount	0.62	2.31	0.93	0.35	0.72	0.94	0.43	0.48	0.48	0.84	
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement	HSS	AH	Target											
					Amount											
6.2.4.4		Any other Drugs & Supplies (Please specify)	HSS	AH	Target											
					Amount											
6.2.5		Drugs & supplies for RBSK														
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	HSS	RBSK	Target	10	20	10	8	6	12	8	8	6	12	
					Amount	0.80	1.60	0.80	0.64	0.48	0.96	0.64	0.64	0.48	0.96	
6.2.5.2		Any other Drugs & Supplies (Please specify)	HSS	RBSK	Target											
					Amount											
6.3		Procurement of Other Drugs and supplies (please specify)														
6.3.1		Any other (please specify)			Target	1			1	1	1	1	1		1	Drugs @ Rs. 2 Lakh per MMU for 11 MMUs
					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	4500	8000	6000	4000	9000	10500	4500	3000	2800	7000	
					Amount	9.00	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				46.01	84.73	66.57	36.26	80.54	84.05	41.25	27.84	27.88	69.84	

Annexure for Referral Transport						Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
New FMR	Old FMR	Particulars	Pool	Programme Division												
7		Referral Transport														
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women	RCH	MH-JSSK	Target	3675	6200	4600	3600	6850	9575	3675	2370	2420	6050	
					Amount	18.38	31	23	18	34.25	47.88	18.38	11.85	12.1	30.25	
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants	RCH	CH-JSSK	Target	600	500	400	250	750	750	750	250	125	750	
					Amount	3.00	2.50	2.00	1.25	3.75	3.75	3.75	1.25	0.63	3.75	
		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	
7.3	B12.2.9.1	Drop back scheme for sterilization clients	HSS	FP												
7.4	B12	National Ambulance Service														
7.4.1	B12.1	Ambulance/EMRI Capex	HSS	HSS												
		Grand Total				22.58	34.50	25.80	19.75	39.50	53.13	23.63	13.60	12.98	35.50	

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		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 2018 and for new appointees @ Rs. 12000 per month	
					Amount	174.79	315.10	310.28	122.25	234.82	330.17	136.53	168.14	143.88	230.77		
		MMPHWs	HSS	HSS	Target	30	10	12	18	10	11	15	9	3	15		
					Amount	45.03	14.14	19.05	28.58	15.88	16.60	23.81	14.29	4.76	22.95		
8.1.1.2	B.30.1.2	Staff Nurses	HSS	HSS	Target	38	94	48	28	40	52	26	24	34	40	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month	
					Amount	57.17	157.26	84.74	48.47	61.01	78.79	45.68	46.04	40.06	71.49		
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		
					Amount	1.92	3.08	4.23		1.92	1.92				4.23		
8.1.1.5	B.30.1.4	Laboratory Technicians	HSS	HSS	Target	14	34	23	11	17	29	13	12	11	15	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month	
					Amount	20.37	49.48	33.47	16.01	24.74	42.20	18.92	17.46	16.01	21.83		
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 2018 and for new appointees @ Rs. 12000 per month	
					Amount	6.92	22.80	15.88	6.35	9.53	22.23	12.70	9.53	10.97	6.35		
8.1.1.7	B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	HSS	HSS	Target												
					Amount												
8.1.1.8	B.30.1.7	Pharmacist	HSS	HSS	Target												
					Amount												
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician	HSS	HSS	Target	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 2018 and for new appointees @ Rs. 12000 per month	
					Amount	8.66	20.20	15.88	6.35	8.66	20.49	12.70	7.79	10.10	6.35		
8.1.2	B.30.2	Specialists	HSS	HSS													
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists	HSS	HSS	Target											For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month	
					Amount												
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 2018 and for new appointees @ Rs. 50000 per month	
					Amount												
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	

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
					Amount											31st March 2018 and for new appointees @ Rs. 50000 per month

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
8.1.2.4	B.30.2.5	Surgeons	HSS	HSS	Target											
					Amount											
8.1.2.5	B.30.2.6	Radiologists	HSS	HSS	Target											For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month
					Amount											
8.1.2.6	B.30.2.7	Pathologists/ Haematologists	HSS	HSS	Target											For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month
					Amount											
8.1.3	B.30.3	Other Specialists	HSS	HSS												
8.1.5	B.30.5	Medical Officers	HSS	HSS	Target	28	41	13	17	21	27	19	8	13	15	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 30000 per month
					Amount	100.29	160.56	36.41	63.14	72.50	85.47	64.57	27.41	51.60	48.69	
		Medical Officers (Disease Control Programmes)			Target											
					Amount											
8.1.6	B.30.6	AYUSH Staff	HSS	HSS												
8.1.6.1	B.30.6.1	AYUSH MOs	HSS	HSS	Target	22	33	31	13	22	30	14	19	10	27	
					Amount	72.77	107.34	98.92	43.00	70.96	99.23	46.31	61.04	33.08	89.30	
8.1.6.2	B.30.6.2	Pharmacist - AYUSH	HSS	HSS	Target	13	33	24	7	17	22	9	12	10	22	
					Amount	20.64	44.58	38.10	11.11	26.99	34.93	14.29	19.05	15.01	34.93	
8.1.6.3	B.30.6.3	Amchi Healer	HSS	HSS	Target											For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount											
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)	HSS	HSS												
8.1.7.1	B.30.7.1	RBSK mobile teams	HSS	HSS												
8.1.7.1.a	B.30.7.1.a	MOs- AYUSH	HSS	HSS	Target	20	40	20	16	12	24	16	16	12	24	
					Amount	64.34	132.30	66.15	52.92	39.69	79.38	52.92	52.92	37.88	77.57	
8.1.7.1.b	B.30.7.1.b	MOs- MBBS	HSS	HSS	Target											
					Amount											
8.1.7.1.c	B.30.7.1.c	Staff Nurse	HSS	HSS	Target											
					Amount											
8.1.7.1.d	B.30.7.1.d	ANM	HSS	HSS	Target	10	20	10	8	6	12	8	8	6	12	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount	15.01	24.81	14.14	12.70	8.66	18.18	12.70	10.97	9.53	18.18	
8.1.7.1.e	B.30.7.1.e	Pharmacists	HSS	HSS	Target	10	20	10	8	6	12	8	8	6	12	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount	15.01	14.40	15.88	11.83	7.79	18.18	11.83	12.70	8.66	18.18	
8.1.7.2	B.30.7.2	DEIC	HSS	HSS												
8.1.7.2.a	B.30.7.2.a	Paediatrician	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month
					Amount	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
8.1.7.2.b	B.30.7.2.b	MO- MBBS	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
8.1.7.2.b	b	MO, MBBS	HSS	HSS	Amount	1.80	3.97	1.80	3.97	1.80	1.80	1.80	1.80	1.80	1.80	31st March 2018 and for new appointees @ Rs. 30000 per month
8.1.7.2.c	B.30.7.2.c	MO, Dental	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 23000 per month
					Amount	3.04	2.65	3.04	3.04	2.76	3.04	3.04	2.65	3.04	3.04	
8.1.7.2.d	B.30.7.2.d	SN	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month
					Amount	0.87	1.74	1.92	1.74	0.87	0.87	1.92	0.87	0.87	0.87	
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 2018 and for new appointees @ Rs. 20000 per month
					Amount	2.65	2.65	2.65	2.65	1.20	2.65	2.65	2.65	2.65	2.65	
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 2018 and for new appointees @ Rs. 15000 per month
					Amount	0.90	0.90	1.98	0.90	0.90	1.98	0.90	0.90	0.90	0.90	
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 2018 and for new appointees @ Rs. 15000 per month
					Amount	1.98	1.98	1.98	0.90	0.90	1.98	0.90	1.98	0.90	1.98	
8.1.7.2.h	B.30.7.2.h	Optometrist	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount	1.59	1.59	1.59	0.72	0.72	1.59	0.72	0.72	0.72	1.59	
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 15000 per month
					Amount	0.90	0.90	0.90	0.90	1.98	0.90	0.90	0.90	0.90	0.90	
8.1.7.2.j	B.30.7.2.j	Social worker	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 15000 per month
					Amount	0.90	1.98	1.98	1.98	1.98	0.90	1.98	1.98	1.98	1.98	
8.1.7.2.k	B.30.7.2.k	Lab technician	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount	0.72	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	
8.1.7.2.l	B.30.7.2.l	Dental technician	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 12000 per month
					Amount	1.59	0.72	1.59	1.59	1.59	1.59	1.59	1.59	0.72	1.59	
8.1.8	B.30.8	Staff for NRC	HSS	HSS												
8.1.8.1	B.30.8.1	Medical Officers	HSS	HSS	Target											Budget already allocated under Medical Officers head (8.1.5)
					Amount											
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	1.05		0.315		1.05					0.315	
8.1.8.4	B.30.8.4	Medical Social worker for NRC	HSS	HSS	Target											
					Amount											

[illegible]

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks	
8.1.8.6	B.30.8.5	Others (IYCF/Nutritional Counsellors)	HSS	HSS	Target	1	1	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month	
					Amount	1.92	0.87	1.92	0.87	0.87	0.87	1.92	1.92	0.87	0.87		
		Others (Helpers)			Target	2		2		2					2	Lump Sum amount has been approved on outsourcing	
					Amount	1.05		0.38		1.71					0.38		
8.1.9	B.30.9	Staff for SNCU/ NBSU	HSS	HSS													
8.1.9.1	B.30.9.1	Paediatrician	HSS	HSS	Target	1	2	1	1	1	1	1	1	1	1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month	
					Amount	3.00	6.00	3.00	3.00	3.00	7.14	3.00	3.00	3.00	3.00		
8.1.9.2	B.30.9.2	Medical Officers	HSS	HSS	Target											Budget already allocated under Medical Officers head (8.1.5)	
					Amount												
8.1.9.3	B.30.9.3	Staff Nurse	HSS	HSS	Target	5	10	5	5	5	5	3	3	3	5	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month	
					Amount	6.45	13.94	9.59	8.54	9.59	8.54	2.61	2.61	2.61	9.59		
8.1.9.4	B.30.9.4	Others (Lab Technicians)	HSS	HSS	Target											Budget already allocated under Lab Technicians head (8.1.1.5)	
					Amount												
		Others (Helpers)			Target												Lump Sum amount has been approved on outsourcing
					Amount												
8.1.10		Staff for Obstetric ICUs/HDUs	HSS	HSS													
8.1.10.1		Anesthetists for HDUs at DHs	HSS	HSS	Target			4	4	4	4					For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 50000 per month	
					Amount			12.00	12.00	12.00	12.00						
		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 2018 and for new appointees @ Rs. 50000 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					For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 14500 per month	
					Amount			6.09	6.09	6.09	6.09						
8.1.10.4		Others (Nursing Orderlies) for HDUs at DH and for Obstetric HDU/ICU at SMGS and Lal Ded	HSS	HSS	Target			3	3	3	3					Lump Sum amount has been approved on outsourcing	
					Amount			0.86	0.86	0.86	0.86						
8.1.11	B.30.10	Staff for MMU/ MHV	HSS	HSS													
8.1.11.1	B.30.10.1	Medical Officers	HSS	HSS	Target	1			1	1	1	1	1		1	For existing staff, remuneration shall be as per the rates, drawn as on 31st March 2018 and for new appointees @ Rs. 30000 per month	
					Amount	1.80			1.80	1.80	3.97	3.97	1.80		3.97		
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 2018 and for new appointees @ Rs. 12000 per month	
					Amount	0.72			1.59	1.59	1.59	1.59	1.59		1.59		

[illegible]

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
8.4.6	A.3.2.2	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)]	RCH	FP	Target											
					Amount											
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	RCH	FP	Target	500	1000	1000	500	550	550	500	500	500	1000	
					Amount	0.75	1.50	1.50	0.75	0.83	0.83	0.75	0.75	0.75	1.50	
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	RCH	FP	Target	130	230	175	130	120	120	120	125	130	200	
					Amount	0.20	0.35	0.26	0.20	0.18	0.18	0.18	0.19	0.20	0.30	
8.4.9	B18.3	Team based incentives for Health & Wellness Centers (H&WC)	HSS	HSS	Target											
					Amount											
8.4.10		Others (please specify)	HSS	HSS	Target											
					Amount											
GRAND TOTAL						832.57	1432.19	1043.30	634.54	845.28	1195.08	654.08	621.77	527.92	888.46	

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		Training														
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres														
		Nursing Tutors/trainers			Target		1	1			1					Nursing tutors approved at District level @ Rs 18743 and the remaining nursing tutors which are lying vacant are approved @17000 per month for 6 months only is kept at SHS. 2. Nursing Tutors approved for c @17000 is kept at disposal of PMC. 1/S for 12
					Amount		2.25	2.25			2.25					
9.5.1.6	A.9.3.1.3	Training of Staff Nurses/ANMs / LHV's in SBA	RCH	MH	Target	1	1	1	1	1	1	1	1	1	1	Ongong Activity. 4 participants in each batch.
					Amount	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.94	0.94	
9.5.1.19		DAKSHTA training	RCH	MH	Target	1		1	1	1	1	1	1	1	1	
					Amount	0.76		0.76	0.76	0.76	0.76	0.76	0.77		0.77	
9.5.1.23		Training of MOs/SNs	RCH	MH	Target	1	1	1	1	1	1	1	1	1	1	
					Amount	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.37	0.37	0.37	
9.5.2		Child Health Trainings														
9.5.2.1	A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	RCH	CH	Target											
					Amount											
9.5.2.2	A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)	RCH	CH	Target	1	1	1	1	1	1	1	1	1	1	Ongoing Activity:Proposed Rs 11 lakhs for IDCF orientation activities @ Rs 50000 per district .
					Amount	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHV's	RCH	CH	Target	1	1		1		1			1		
					Amount	1.51	1.51		1.51		1.51			1.51		
9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers	RCH	CH	Target	1	1	1	1	1	1	1	1	1	1	Ongoing Activity:16 Mos and 16 SNs/ANMs shall be trained in each batch.
					Amount	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.64	0.65	
9.5.2.18	A.9.5.5.2.c	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	RCH	CH	Target	1	1	1	1	1	1	1	1	1	1	4 days training of Mos/SNs from delivery points. Batch cost Rs1.43. 22 batches in 22 districts.
					Amount	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	
9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	RCH	CH	Target	2	2	2	2	2	2	2	2	2	2	Rs 22 lakhs for Orientation Training during Two rounds of NDD
					Amount	1	1	1	1	1	1	1	1	1	1	
9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)	RCH	CH	Target											
					Amount											
9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	RCH	FP	Target	1	1	1	1	1	1	1	1	1	1	
					Amount	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	
9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)	RCH	FP	Target											
					Amount											

[illegible]

New FMR	Old FMR	Particulars	Pool	Program me Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remaks
9.5.26.2	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	HSS	HMIS/ MCTS	Target	5	9	5	4	3	6	4	4	3	6	3 Trainings in year @Rs. 7000 per Block
					Amount	0.35	0.63	0.35	0.28	0.22	0.43	0.29	0.29	0.22	0.43	
9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	HMIS/ MCTS	Target	5	9	5	4	3	6	4	4	3	6	Target of 4 Trainings, 1 per Quarter With total cost of 28000/Block for all the 4 trainings
					Amount	1.40	2.52	1.40	1.12	0.84	1.68	1.12	1.12	0.84	1.68	
9.5.26.4		Any other (please specify)	HSS	HMIS/ MCTS	Target											
					Amount											
		Grand Total				13.09	14.83	12.68	12.74	10.89	15.71	11.25	10.10	10.49	10.81	

Annexure for Review, Research & Surveys and Surveillance

New FMR	Old FMR	Particulars	Pool	Program me		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
10		Reviews, Research, Surveys and														
10.1		Reviews														
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	RCH	MH	Target	5	10	6	5	10	10	5	8	4	5	
					Amount	0.04	0.09	0.05	0.04	0.08	0.08	0.04	0.07	0.03	0.04	
10.1.2	A.2.8	Child Death Review	RCH	CH	Target	200	90	180	130	90	90	80	160	50	110	
					Amount	0.20	0.09	0.18	0.13	0.09	0.09	0.08	0.16	0.05	0.11	
		CDR @ 500 (Verbal autopsy of reported U5 deaths by a committee of two members @ 150 for each member Rs 100 as travel cost for each member)			Target	50	23	46	32	23	23	20	40	13	25	
					Amount	0.25	0.12	0.23	0.16	0.12	0.12	0.10	0.20	0.07	0.13	
		CDR @ 100 (Travel cost for for relative of deceased child to attend district level meeting, max 3 cases per month/district)			Target	36	36	36	36	36	36	36	36	36	36	
					Amount	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	
		Grand Total				0.53	0.34	0.50	0.37	0.33	0.33	0.26	0.47	0.19	0.32	

Annexure for IEC/BCC

[illegible]

Annexure for Printing																
New FMR	Old FMR	Particulars	Pool	Program me Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
12		Printing														
12.2.6	B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	HSS	CH	Target											
					Amount	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											
					Amount	0.07	0.25	0.10	0.04	0.08	0.10	0.05	0.05	0.05	0.09	
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	Printing Cost for 24 DEICS @ Rs. 10,000/DEIC/Month
					Amount	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
		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

[illegible]

Programme Management															
New FMR	Old FMR	Particulars	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
16		Programme Management													
16.1		Planning Activities													
16.2		Monitoring & Data Management													
16.3		Mobility Support													
16.4		Operational Cost													
16.5		PC&PNDT Activities													
16.6		HMIS & MCTS													
16.6.2	B15.3.1.5.1/ B15.3.1.5.2	Mobility Support for HMIS & MCTS		Target	5	9	5	4	3	6	4	4	3	6	Mobility Support as per the number of blocks
				Amount	1.35	2.44	1.35	1.08	0.81	1.62	1.08	1.08	0.81	1.62	
16.6.3	B15.3.2.5/ B15.3.2.6/ B15.3.2.9/	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)													
		Internet Connectivity at State/District/Block Level		Target	6	10	6	5	4	7	5	5	4	7	1. State Level @ Rs 6000/-pm 2. District Level @ Rs 3000/-pm 3. Block Level @ Rs 1000/-pm
				Amount	0.96	1.44	0.96	0.84	0.72	1.08	0.84	0.84	0.72	1.08	
		AMC for Computers		Target	1	1	1	1	1	1	1	1	1	1	1. State Level @ Rs .09 lakhs 2. Distt. Level @ Rs 0.025 lakhs
				Amount	0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025	
		Mobile Remimbursement of ANMS		Target	75	193	136	39	102	140	39	64	74	97	<u>CUG Mobile Reimbursement</u>
				Amount	0.90	2.32	1.63	0.47	1.22	1.68	0.47	0.77	0.89	1.16	
		Mobile Remimbursement of ASHAs		Target	500	898	657	360	525	884	388	480	294	524	For ASHAs & ANMs @Rs. 100/ASHA & ANM/month
				Amount	6.00	10.78	7.88	4.32	6.30	10.61	4.66	5.76	3.53	6.29	
16.6.4	B15.3.2.3/ B15.3.2.4/ B15.3.2.7/ B15.3.2.9/	Procurement of Computer/Printer/UPS/ Laptop/ VSAT		Target											Operational Cost of VSATs @ District Level Operational Cost of VSATs @60000/VSAT Procurement of Laptops (State Level)
					3	2		2	3	1	2	1			

New FMR	Old FMR	Particulars	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
	B15.3.2.8			Amount	1.80	1.20		1.20	1.80	0.60	1.20	0.60			13 lacs for procurement of 26 laptops for District & State M & E Cells. Procurement to be done at State Level to ensure quality and uniformity
		Sub Total (HMIS/MCTS & PCPNDT)			11.04	18.21	11.85	7.94	10.88	15.62	8.28	9.08	5.98	10.18	
16.8		Human Resource													
16.8.1		Strengthening of State/ Regional PMU													
16.8.2		Strengthening of District PMU													
16.8.2.1		District level HR under RMNCH+A & JSC													
16.8.2.1.1		Programme Managers													
		District Programme Manager		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	
		District Accounts Manager		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	
		Accounts Manager DH		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	2.12	2.12	2.12	2.12	2.12	2.12	2.12	2.12	2.12	2.12	
		District Data Manager		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	
		RKSK Manager		Target	1			1	1	1	1				
				Amount	3.15			3.15	3.15	3.15	3.15				
		DEIC Manager		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	
		Community Action Coordinator		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	
		District RMNCH+A Programme Coordinator		Target		1	1					1	1	1	
				Amount		3.97	3.97					3.97	3.97	3.97	
		District Quality Managers		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
16.8.2.1.9		Data Entry Operation													
		For Immunization (Dy CMOs)		Target	1	1	1	1	1	1	1	1	1	1	
				Amount	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	old employees on NHM Payroll and new to be engaged through outsourcings

New FMR	Old FMR	Particulars	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
		For DH (for ARSH clinics)		Target	1	1	1	1	1	1	1	1	1	1	old employees on NHM Payroll and new to be engaged through outsourcings
				Amount	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	
		For RBSK		Target	1	1	1	1	1	1	1	1	1	1	Through Outsourcing only
				Amount	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	
		For DPMU		Target	1	1	1	1	1	1	1	1	1	1	Through Outsourcing only
				Amount	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	
16.8.2.1.10		Support Staff (Kindly Specify)													
16.8.2.1.11		Other Staff													
		Sub Total (Strengthening of DPMU)			27.60	28.42	28.42	27.60	27.60	27.60	27.60	28.42	28.42	28.42	
16.8.3		Strengthening of Block PMO & Facilities													
16.8.3.1		Block level HR under RMNCH+A & HSS													
16.8.3.1.1		Programme Manager													
		Block Accounts Manager		Target	5	9	5	4	3	6	4	4	3	6	
				Amount	10.58	19.05	10.58	8.47	6.35	12.70	8.47	8.47	6.35	12.70	
		Block Data Manager		Target	5	9	5	4	3	6	4	4	3	6	
				Amount	10.58	19.05	10.58	8.47	6.35	12.70	8.47	8.47	6.35	12.70	
16.8.3.1.9		Data Entry Operation													
		Data Entry Operations		Target	5	9	5	4	3	6	4	4	3	6	
				Amount	6.41	11.53	6.41	5.12	3.84	7.69	5.12	5.12	3.84	7.69	
		Sub Total (Strengthening of BPMU)			27.57	49.63	27.57	22.06	16.54	33.09	22.06	22.06	16.54	33.09	
16.8.4		PM HR Increment			7.03	10.34	7.21	6.08	5.80	8.14	6.12	6.30	5.35	7.63	Experience/Loyalty Bonus and Increment shall be provided to the employees as per the orders issued by this office vide No. 154 of NHM 2018 & 155 of NHM 2018 each dated 12.09.2018.
16.8.5		PM HR EPF			0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	As per GoI Guidelines.
		Grand Total			73.83	107.19	75.64	64.28	61.41	85.05	64.65	66.45	56.88	79.92	

New FMR	Old FMR	Particulars	Pool	Programme Division		Doda	Jammu	Kathua	Kishtwar	Poonch	Rajouri	Ramban	Reasi	Samba	Udhampur	Remarks
	B.29.1.2	Travel costs under NPPCF	HSS	NPPCF	Target											
					Amount											
	C.1.a	Mobility Support for supervision for district level officers.	RCH	RI	Target	5	9	5	4	3	6	4	4	3	6	Allocation is made on the basis of No of blocks in the district
					Amount	2.1	3.78	2.1	1.68	1.26	2.52	1.68	1.68	1.26	2.52	
		Block														
	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	0.62	0.35	0.28	0.21	0.42	0.28	0.28	0.21	0.42	
	A.3.5.5	PM activities 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	
	A.10.7.3	Mobility Support - BPMU/Block	RCH	PM	Target	5	9	5	4	3	6	4	4	3	6	
					Amount	12.60	22.68	12.60	10.08	7.56	15.12	10.08	10.08	7.56	15.12	
		Office Expenses - BPMU/Block	RCH	PM	Target	5	9	5	4	3	6	4	4	3	6	
					Amount	12.39	22.30	12.39	9.91	7.43	14.86	9.91	9.91	7.43	14.86	
	A.10.6	Concurrent Audit system	RCH	PM	Target	1	1	1	1	1	1	1	1	1	1	
					Amount	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	
		Grand Total				40.65	69.99	40.85	33.30	26.29	48.29	33.35	33.26	25.59	47.81	

NUHM: Abstract for Non-Metro cities

New FMR	Old FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.1		Service Delivery - Facility Based					
U.1.3		Operating Expenses					
U.1.3.1	P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	Target	13	3	2	
			Amount	3.90	0.90	0.60	
U.1.3.2	P.4.2.3.3	Operational Expenses of Maternity Homes(excluding rent)	Target				
			Amount				
U.1.3.3	P.4.2.3.4	Operational Expenses of Health Kiosks	Target	18			
			Amount	43.20			
U.2.2		Recurring/ Operational cost					
U.2.2.1	P.4.5.3	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	P.4.5.2	Special outreach camps in slums/ vulnerable areas	Target	72	18	12	
			Amount	7.20	1.80	1.20	
U.3.1.1	P.6.1.2	ASHA Incentives					
U.3.1.1.1	P.6.1.2.1	Incentives for routine activities	Target	22	10	4	
			Amount	2.64	1.20	0.48	
U.3.1.1.2	P.6.1.2.2	Other Incentive to ASHAs (please specify)	Target	22	10	4	
			Amount	2.64	1.20	0.48	
U.3.1.1.3		Others	Target	22	10	4	Approved @ Rs 170/- per ASHA
			Amount	0.04	0.02	0.01	
U.3.1.2	P.6.1.1	ASHA Trainings					
U.3.1.3		Miscellaneous ASHA Costs					
U.3.1.3.1	P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	Target	22	10	4	Approved for 98 ASHAs @ 1000 per ASHA
			Amount	0.22	0.1	0.04	
U.4		Untied grants					

New FMR	Old FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.4.1.1	P.4.3.1	Untied grants to UPHCs					
U.4.1.1.1	P.4.3.1.a	Government Building	Target	2	0	0	Approved @ Rs 1.75 lakhs for 25 UPHCs functioning in Govt. Buildings
			Amount	3.50			
U.4.1.1.2	P.4.3.1.b	Rented Building	Target	10	3	2	Approved @ Rs 1.00 lakhs for 24 UPHCs functioning in Govt. Buildings
			Amount	10.00	3.00	2.00	
U.4.1.2	P.4.3.2	Untied grants to UCHCs	Target				
			Amount				
U.4.1.3	P.4.3.3	Untied grants to Maternity Homes	Target				
			Amount				
U.4.1.4	P.6.2.1	Untied grants to MAS	Target	65	40	4	
			Amount	3.25	2.00	0.20	
U.5.1.4.1	P.4.2.3.1	Rent for UPHC	Target	10	3	2	
			Amount	27.00	8.10	5.40	
U.8.1		Human Resources					
U.8.1.1	P.4.1.1	ANMs/LHVs					
U.8.1.1.1	P.4.1.1.1	UPHC	Target	64	16	11	
			Amount	99.54	22.86	15.72	
U.8.1.2	P.4.1.2	Staff nurse					
U.8.1.2.1	P.4.1.2.1	UPHC	Target	24	6	4	
			Amount	30.62	8.37	5.44	
U.8.1.3	P.4.1.6	Lab Technicians					
U.8.1.3.1	P.4.1.6.1	UPHC	Target	12	3	2	
			Amount	16.33	4.29	2.86	
U.8.1.4	P.4.1.7	Pharmacists					

New FMR	Old FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.8.1.4.1	P.4.1.7.1	UPHC	Target	10	5	2	
			Amount	12.25	7.08	2.86	
U.8.1.8.1	P.4.1.3.1	MO at UPHC					
U.8.1.8.1.1	P.4.1.3.1.1	Full-time	Target	12	3	2	
			Amount	45.42	10.58	7.06	
U.8.1.8.1.2	P.4.1.3.1.2	Part-time	Target	12	3	2	
			Amount	22.68	5.67	3.78	
U.8.1.10		Support Staff for Health Facilities					
U.8.1.10.1	P.4.1.11	Other Support staff- Helpers	Target	12	3	2	Through Outsourcing
			Amount	9.21	2.30	1.54	
		Other Support staff-Partime Cleaners	Target	15			Through Outsourcing
			Amount	3.60			
U.8.1.10.2	P.4.1.10	DEO cum Accountant	Target	4	1	1	Through Outsourcing
			Amount	4.80	1.20	1.20	
U.8.2		Annual increment for all the existing positions	Target				
			Amount	12.22	3.12	2.02	
U.8.3		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	Target				
			Amount	5.78	1.33	0.94	
U.8.4		Incentives/ Allowances/ Awards					
U.16.2		Monitoring & Data Management					
U.16.2.1	P.5.1	QA committees at city level (meetings, workshops, etc.)	Target				
			Amount				
U.16.2.2	P.5.2	Review meetings	Target	13	3	2	
			Amount	0.26	0.06	0.04	

New FMR	Old FMR	Particulars		Jammu	Kathua	Udhampur	Remarks
U.16.8.2	P.2.2	District PMU					
U.16.8.2.1	P.2.2.1	Human Resources	Target	2	1	1	1 position of Urban Health Consultants @Rs. 22050 pm b) 1 position of Urban Health Consultants @Rs. 21000 pm c) 2 position of Urban Accounts Manager/M&E officer @Rs. 16800 pm d) 1 position of Urban Accounts Manager/M&E officer @Rs. 16000 pm e) 1 position of Urban Accounts Manager/M&E officer @Rs. 17850 pm f) 1 position of Urban Accounts Manager/M&E officer @Rs. 17000 pm
			Amount	4.79	2.02	2.02	
U.16.8.2.2	P.2.2.2	Mobility support	Target	1	1	1	
			Amount	2.93	0.60	0.36	
U.16.8.2.3	P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	Target	1	1	1	
			Amount	1.20	1.20	1.20	
U.16.8.4		PM HR Increment	Target				Subject to actuals as per order
			Amount	0.24	0.10	0.10	
U.16.8.5		PM HR EPF	Target				Subject to actuals as per order
			Amount	0.39	0.08	0.05	
		Grand Total		379.69	90.13	58.25	