



राज्य कार्यक्रम प्रबंधन इकाई
राष्ट्रीय स्वास्थ्य मिशन उ०प्र०

19-ए, विशाल कम्प्लेक्स विधान सभा मार्ग लखनऊ
फोन नं०-0522-2236894

सेवा में,

समस्त मुख्य चिकित्सा अधिकारी,
उत्तर प्रदेश।

5888-75

पत्र संख्या:-एस०पी०एम०यू०/एन०आर०एच०एम०/एकाउण्ट/2014-15/196(1)(A)/ दिनांक:13/03/2015

विषय:- राष्ट्रीय स्वास्थ्य मिशन के अन्तर्गत विभिन्न कार्यक्रमों के वेतन मद में कम भुगतान किये जाने के सम्बन्ध में।

महोदय,

राष्ट्रीय स्वास्थ्य मिशन के अन्तर्गत जनपद द्वारा माह फरवरी 2015 की टैली जनरेटेड मासिक व्यय विवरण एवं स्टेटमेंट ऑफ फण्ड पोजिशन ई-मेल के माध्यम से उपलब्ध कराया गया है। वेतन मद के व्यय की समीक्षा करने पर पाया गया कि विभिन्न कार्यक्रमों के अन्तर्गत वेतन मद में स्वीकृति धनराशि के सापेक्ष बहुत कम धनराशि व्यय हुयी है जो यह दर्शाता है कि राष्ट्रीय स्वास्थ्य मिशन के अन्तर्गत विभिन्न योजनाओं के क्रियान्वयन हेतु जो कर्मचारी रखे गये हैं उनके वेतन का नियमित भुगतान नहीं किया जा रहा है।

इस सम्बन्ध में परियोजनावार वेतन मद में प्राप्त बजट उसके सापेक्ष व्यय एवं अवशेष की सूचना पत्र के साथ संलग्न कर प्रेषित की जा रही है। अतः आपको निर्देशित किया जाता है की सर्वोच्च प्राथमिकता के आधार पर तत्काल लम्बित वेतन का भुगतान कराना सुनिश्चित करें।

संलग्नक- यथोक्त

(गुरुजीत सिंह कल्सी)
वित्त नियंत्रक, एन०एच०एम०(उ०प्र०)

प्रतिलिपि:-निम्नलिखित को सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित।

1. प्रमुख सचिव, चिकित्सा एवं स्वास्थ्य उत्तर प्रदेश लखनऊ।
2. मिशन निदेशक, राष्ट्रीय स्वास्थ्य मिशन, उत्तर प्रदेश लखनऊ।
3. सम्बन्धित महाप्रबंधक, राष्ट्रीय स्वास्थ्य मिशन, उत्तर प्रदेश लखनऊ।
4. महाप्रबंधक मानव संसाधन, राष्ट्रीय स्वास्थ्य मिशन, उत्तर प्रदेश लखनऊ।
5. जिला कार्यक्रम प्रबंधन इकाई/मण्डलीय कार्यक्रम प्रबंधन इकाई को इस आशय से प्रेषित की मुख्य चिकित्सा अधिकारी से समन्वय स्थापित कर शीघ्र ही लम्बित वेतन का भुगतान कराना सुनिश्चित करें।

Officer MIS
Bans
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(वित्त नियंत्रक)

Dap vs Salary Head Feb 2015		Feb 2015 vs Jan 2015 Analysis Report			
S.no.	Name of District	Total Dap-Budget-Salary Head	Total FMR-Exp Salary Head Apr to Feb 2015	Exp FOR THE Month of Feb 2015	FAB 2015 %
1	2	3=7+10+13+16+19+22+25+28	4=8+11+14+17+20+23+26+29	5	6=4/3
1	Sitapur	1049.75	395.87	38.11	37.71%
2	Gonda	608.32	236.01	31.74	38.80%
3	Siddharth Nagar	465.42	193.21	25.61	41.51%
4	Pratapgarh	865.46	409.07	21.27	47.27%
5	Lakhimpur Khilri	985.04	471.41	71.15	47.86%
6	Hathras	409.12	196.32	7.75	47.99%
7	Bahraich	866.75	452.28	21.46	52.18%
8	Barabanki	875.90	464.96	93.74	53.08%
9	Baghpat	387.75	211.78	24.01	54.62%
10	Sravasti	418.64	234.77	21.61	56.08%
11	Azamgarh	973.50	548.42	60.50	56.33%
12	Shahjahanpur	809.18	459.58	72.16	56.80%
13	Mirzapur	786.38	447.03	65.13	56.85%
14	Chitrakoot	355.84	204.19	62.86	57.38%
15	Aligarh	782.81	449.48	31.39	57.42%
16	Bijnour	739.94	427.14	46.13	57.73%
17	Amethi	558.55	323.43	150.33	57.91%
18	Hardoi	1111.50	647.01	218.70	58.21%
19	Raebareilly	564.55	330.53	135.77	58.55%
20	Faizabad	736.72	434.30	60.68	58.95%
21	Mathura	665.49	392.51	48.31	58.98%
22	Hamirpur	398.07	236.90	11.05	59.51%
23	Lalitpur	488.58	292.31	114.92	59.83%
24	Balrampur	578.42	346.30	122.99	59.87%
25	Rampur	453.35	271.61	25.77	59.91%
26	Maharajganj	748.61	449.50	90.67	60.05%
27	Farrukhabad	492.20	296.87	48.81	60.31%
28	Kasganj	353.11	213.13	64.07	60.36%
29	Amroha	463.61	282.28	4.40	60.89%
30	Fatehpur	638.62	391.16	24.23	61.25%
31	Deoria	577.14	362.95	32.57	62.89%
32	Sambhal	326.19	205.25	25.57	62.92%
33	Kanpur Nagar	811.81	516.71	20.82	63.65%
34	Agra	1069.45	686.23	80.95	64.17%
35	Jaunpur	1028.06	662.31	47.22	64.42%
36	Kannauj	488.51	323.87	49.03	66.30%
37	Shamli	301.45	200.27	7.83	66.43%
38	Ghazipur	722.76	480.32	167.28	66.46%
39	Budaun	764.75	510.74	99.72	66.79%
40	Allahabad	1517.78	1028.41	199.00	67.76%
41	Basti	638.29	436.03	51.06	68.31%
42	Sant Kabir Nagar	534.81	366.10	66.45	68.45%
43	Mahoba	368.25	252.55	31.41	68.58%
44	Saharanpur	628.17	432.44	81.68	68.84%
45	Varanasi	621.75	429.92	0.10	69.15%
46	Ambedkarnagar	523.82	364.72	55.41	69.63%
47	Kanpur Dehat	456.81	318.20	63.80	69.66%
48	Chandauli	561.79	391.82	8.06	69.75%
49	Sonbhadra	597.97	421.36	84.69	70.47%
50	Lucknow	831.66	588.25	68.05	70.73%
51	Kaushambhi	546.30	386.68	79.98	70.78%
52	Sant Ravidas Nagar	319.31	226.99	41.27	71.09%
53	Firozabad	593.67	423.25	44.21	71.29%
54	Unnao	746.96	537.46	216.96	71.95%
55	Mau	519.89	377.28	10.01	72.57%
56	Hapur	289.78	211.04	24.13	72.83%
57	Muzaffarnagar	629.56	459.83	45.83	73.04%
58	Sultanpur	598.35	440.57	72.64	73.63%
59	Bareilly	996.08	738.12	109.90	74.10%
60	Kushinagar	629.18	468.21	92.51	74.42%

Dap vs Salary Head Feb 2015		Feb 2015 vs Jan 2015 Analysis Report			
S.no.	Name of District	Total Dap-Budget-Salary Head	Total FMR-Exp Salary Head Apr to Feb 2015	Exp FOR THE Month of Feb 2015	FAB 2015 %
1	2	3=7+10+13+16+19+22+25+28	4=8+11+14+17+20+23+26+29	5	6=4/3
61	Mainpuri	589.60	440.00	99.58	74.63%
62	Meerut	759.99	567.73	185.66	74.70%
63	Jalaun	577.04	431.09	26.92	74.71%
64	Auraiya	336.37	253.76	56.17	75.44%
65	Ballia	753.75	570.20	108.91	75.65%
66	Bulandshahr	990.42	756.22	81.09	76.35%
67	Moradabad	560.73	428.45	37.22	76.41%
68	Jhansi	596.61	463.41	85.86	77.67%
69	Etawah	538.94	421.56	66.93	78.22%
70	Banda	595.34	466.42	37.64	78.34%
71	Pilibhit	510.39	409.07	129.57	80.15%
72	Ghazabad	419.96	348.01	74.85	82.87%
73	Etah	510.49	423.14	76.84	82.89%
74	Gautambudhnagar	295.67	255.78	22.30	86.51%
75	Gorakhpur	1017.83	1071.32	209.51	105.25%
	TOTAL	47924.60	31263.39	5092.48	65.23%

Dap vs Salary Head Feb 2015		A.8			A.10			B.9			C.2		
		Human Resources RCH			Programme / Nrm Management			Mainstreaming Of Ayush			Salary Of Contractual		
S.no.	Name of District	Dap-Budget	FMR-Exp. FAB	%	Dap-Budget	FMR-Exp. FAB	%	Dap-Budget	FMR-Exp. FAB	%	Dap-Budget	FMR-Exp. FAB	%
1	2	7	8	9=8/7	10	11	12=11/10	13	14	15=14/13	16	17	18=17/16
1	Sitapur	672.78	190.53	28.32%	126.98	67.56	53.20%	148.50	89.71	60.41%	1.32	0.00	0.00%
2	Gonda	290.63	22.90	7.88%	112.55	93.72	83.26%	122.36	70.72	57.80%	1.32	0.99	75.00%
3	Siddharth Nagar	272.92	83.01	30.41%	98.93	61.46	62.12%	49.10	30.18	61.45%	1.32	0.80	60.35%
4	Pratapgarh	530.20	234.27	44.19%	115.76	55.31	47.78%	117.61	67.57	57.45%	1.32	1.10	83.33%
5	Lakhimpur Khiri	661.78	248.40	37.54%	104.54	83.41	79.79%	125.93	82.93	65.86%	1.32	0.60	45.20%
6	Hathras	237.14	96.97	40.89%	59.66	34.05	57.06%	74.84	55.62	74.32%	1.32	0.99	75.00%
7	Bahraich	587.22	273.55	46.58%	98.93	46.22	46.71%	116.82	90.86	77.78%	1.32	0.99	75.00%
8	Barabanki	546.65	259.37	47.45%	104.54	65.63	62.78%	112.86	60.26	53.40%	1.32	0.80	60.61%
9	Baghpat	238.64	122.00	51.12%	54.05	44.15	81.69%	42.37	28.60	67.49%	1.32	1.02	77.02%
10	Sravasti	278.95	146.06	52.36%	50.44	40.44	80.18%	45.14	26.00	57.60%	1.32	0.50	37.88%
11	Azamgarh	555.40	304.72	54.86%	146.81	84.14	57.31%	169.09	124.54	73.65%	1.32	1.10	83.06%
12	Shahjahanpur	495.10	248.19	50.13%	104.54	66.75	63.85%	111.28	96.28	86.53%	1.32	1.10	83.33%
13	Mirzapur	543.06	323.34	59.54%	89.84	43.76	48.71%	74.84	58.63	78.34%	1.32	0.60	45.45%
14	Chitrakoot	211.90	132.59	62.57%	51.44	26.19	50.92%	47.92	32.38	67.58%	1.32	1.10	83.08%
15	Aligarh	435.01	253.96	58.38%	90.71	43.95	48.45%	114.84	79.91	69.58%	1.32	1.10	83.33%
16	Bijnour	452.55	221.99	49.05%	81.23	77.25	95.10%	59.00	48.63	82.41%	1.32	1.04	78.79%
17	Amethi	362.68	202.80	55.92%	110.15	56.95	51.70%	34.45	43.11	125.13%	1.32	0.99	75.00%
18	Hardoi	725.98	386.88	53.29%	126.11	97.49	77.31%	142.56	109.02	76.47%	1.32	1.10	83.33%
19	Raebareilly	270.49	88.33	32.66%	104.54	106.31	101.69%	114.84	87.93	76.57%	1.32	1.10	83.33%
20	Fazabad	502.43	283.30	56.39%	84.50	38.87	45.99%	79.20	66.20	83.59%	1.32	0.80	60.61%
21	Mathura	428.53	249.83	58.30%	75.62	53.44	70.67%	84.35	46.94	55.64%	1.32	0.50	37.88%
22	Hamirpur	245.93	134.55	54.71%	59.66	33.33	55.86%	55.04	49.43	89.80%	1.32	1.04	78.79%
23	Lalitpur	353.07	199.17	56.41%	53.18	41.81	78.63%	31.28	23.08	73.78%	1.32	1.20	90.91%
24	Balrampur	372.07	205.07	55.12%	70.88	52.86	74.57%	68.90	44.36	64.38%	1.32	1.10	83.33%
25	Rampur	245.40	145.99	59.49%	54.05	29.24	54.10%	71.68	54.79	76.44%	1.32	0.62	46.92%
26	Maharajganj	503.14	267.58	53.18%	87.71	83.18	94.84%	107.32	71.52	66.64%	1.32	0.88	66.67%
27	Farukhabad	281.09	169.00	60.12%	59.66	38.50	64.53%	69.70	50.13	71.92%	1.32	0.96	72.73%
28	Kasganj	223.03	132.59	59.45%	59.06	42.10	71.28%	26.93	20.47	76.00%	1.32	1.09	82.83%
29	Amroha	269.83	172.65	63.99%	53.18	55.44	104.27%	64.15	41.71	65.02%	1.32	0.99	75.00%
30	Fatehpur	366.35	204.51	55.82%	93.32	59.12	63.35%	120.78	87.10	72.12%	1.32	1.10	83.33%
31	Deoria	252.03	78.99	31.34%	110.15	135.67	123.16%	141.37	103.70	73.35%	1.32	0.00	0.00%
32	Sambhal	178.11	78.47	44.05%	65.27	74.80	114.59%	34.85	23.69	67.99%	1.32	1.10	83.33%
33	Kanpur Nagar	453.28	300.65	66.33%	79.49	57.49	72.32%	118.40	79.04	66.75%	1.32	1.07	81.06%
34	Agra	669.01	439.04	65.63%	107.54	78.73	73.21%	108.11	66.79	61.78%	1.32	0.99	75.00%
35	Jaunpur	709.78	457.17	64.41%	138.20	93.50	67.65%	74.45	49.63	66.66%	1.32	0.99	75.00%
36	Kannauj	279.16	182.40	65.34%	64.40	45.59	70.79%	72.07	57.86	80.28%	1.32	0.90	68.18%
37	Shamli	174.40	110.99	63.64%	46.49	44.25	95.19%	29.70	19.43	65.44%	1.32	0.00	0.00%
38	Ghazipur	426.84	276.92	64.88%	110.15	92.22	83.72%	102.56	69.63	67.89%	1.32	1.21	91.40%
39	Budaun	487.59	271.68	55.72%	104.54	104.19	99.66%	58.21	63.33	108.79%	1.32	1.10	83.33%
40	Allahabad	1004.52	714.55	71.13%	134.72	87.50	64.95%	149.29	99.12	66.39%	1.32	0.90	68.18%
41	Basti	365.38	192.50	52.69%	101.93	128.50	126.06%	101.38	68.93	68.00%	1.32	1.21	91.67%
42	Sant Kabir Nagar	378.73	203.01	53.60%	70.28	83.88	119.34%	49.10	61.16	124.56%	1.32	0.89	67.42%
43	Mahoba	203.47	150.84	74.13%	42.23	20.58	48.72%	55.84	44.42	79.56%	1.32	1.10	83.33%
44	Saharanpur	323.13	223.07	69.03%	84.23	75.89	90.11%	105.73	81.70	77.27%	1.32	0.90	68.18%
45	Varanasi	334.74	208.75	62.36%	68.27	86.24	126.31%	93.46	60.65	64.90%	1.32	1.10	83.33%
46	Ambedkarnagar	293.34	186.61	63.62%	70.88	85.24	120.26%	87.91	64.00	72.81%	1.32	1.00	75.76%
47	Kanpur Dehat	234.41	142.92	60.97%	76.49	79.41	103.82%	78.80	74.49	94.52%	1.32	1.10	83.33%
48	Chandauli	354.53	246.93	69.65%	70.28	34.78	49.49%	81.97	71.27	86.94%	1.32	1.01	76.52%
49	Sonbhadra	385.18	273.28	70.95%	64.67	55.14	85.26%	75.24	49.57	65.88%	1.32	1.10	83.33%
50	Lucknow	401.41	223.74	55.74%	68.27	76.10	111.46%	133.85	119.70	89.43%	1.32	0.99	75.00%
51	Kaushambhi	339.94	219.48	64.56%	64.19	61.95	96.50%	89.10	88.88	99.75%	1.32	0.80	60.61%
52	Sant Ravidas Nagar	183.27	133.42	72.80%	54.05	37.46	69.31%	33.66	22.04	65.49%	1.32	1.09	82.58%
53	Firozabad	358.82	233.34	65.03%	70.88	73.00	102.99%	85.14	66.26	77.82%	1.32	0.99	75.00%
54	Unnao	436.08	312.22	71.60%	110.15	87.34	79.28%	116.03	102.51	88.35%	1.32	1.10	83.33%
55	Mau	335.55	256.33	76.39%	70.88	42.82	60.41%	70.88	45.67	64.42%	1.32	0.97	73.33%
56	Hapur	168.53	112.37	66.68%	42.83	40.42	94.37%	28.91	21.13	73.09%	1.32	1.09	82.78%
57	Muzaffarnagar	318.34	232.20	72.94%	70.28	62.51	88.95%	116.03	96.99	83.59%	1.32	0.99	75.00%
58	Sultanpur	332.96	222.64	66.87%	93.32	105.84	113.41%	100.98	76.28	75.53%	1.32	1.10	83.33%
59	Bareilly	592.12	436.02	73.64%	107.54	84.40	78.48%	117.61	103.01	87.58%	1.32	0.99	75.00%
60	Kushinagar	387.78	304.05	78.41%	98.06	42.32	43.16%	67.72	64.20	94.81%	1.32		

Dap vs Salary Head Feb 2015		A.8			A.10			B.9			C.2		
		Human Resources RCH			Programme / NRM Management Cost			Mainstreaming Of Ayush			Salary Of Contractual Staffs		
S.no.	Name of District	Dep-Budget	FMR-Exp. FAB	%	Dep-Budget	FMR-Exp. FAB	%	Dep-Budget	FMR-Exp. FAB	%	Dep-Budget	FMR-Exp. FAB	%
1	2	7	8	9=8/7	10	11	12=11/10	13	14	15=14/13	16	17	18=17/16
61	Mainpuri	333.54	218.74	65.58%	70.88	70.10	98.89%	122.75	100.11	81.55%	1.32	1.10	83.33%
62	Meerut	437.40	339.10	77.53%	92.24	83.73	90.77%	93.46	84.91	90.85%	1.32	1.21	91.67%
63	Meerut	336.91	227.19	67.43%	70.88	68.49	96.63%	94.64	93.53	98.82%	1.32	1.10	83.33%
64	Azmeiya	167.11	99.61	59.61%	59.66	72.28	121.15%	62.17	58.00	93.29%	1.32	1.10	83.06%
65	Balla	379.83	262.40	69.08%	115.76	135.55	117.09%	171.47	131.29	76.57%	1.32	0.99	75.00%
66	Bulandshahr	650.54	481.47	74.01%	110.15	83.44	75.75%	125.14	103.90	83.03%	1.32	0.99	74.75%
67	Moradabad	316.22	205.89	65.11%	68.27	71.25	104.36%	78.41	76.06	97.00%	1.32	1.10	83.33%
68	Shahj	357.12	268.53	75.19%	67.40	28.27	41.95%	72.86	90.55	124.27%	1.32	1.10	83.33%
69	Etawah	305.23	212.85	69.73%	65.27	84.87	130.02%	61.78	63.91	103.45%	1.32	1.10	83.33%
70	Banda	365.56	265.48	72.62%	64.67	79.07	122.26%	99.79	79.44	79.60%	1.32	1.10	83.33%
71	Bulbhat	304.71	234.27	76.88%	58.79	55.31	94.09%	68.90	67.57	98.06%	1.32	0.60	45.45%
72	Gharabad	198.92	154.35	77.59%	42.23	45.34	107.35%	81.58	76.81	94.16%	1.32	0.90	67.93%
73	Etah	297.84	240.28	80.67%	64.40	77.33	120.09%	76.43	67.32	88.08%	1.32	1.21	91.67%
74	Gautambudhnagar	148.36	140.38	94.63%	42.23	41.05	97.20%	43.56	31.23	71.69%	1.32	1.07	81.05%
75	Gorakhpur	596.00	652.27	109.44%	129.38	160.40	123.97%	177.80	155.52	87.47%	1.32	0.70	53.03%
	TOTAL	28717.62	17431.51	60.70%	6165.61	5056.87	82.02%	6612.80	5133.80	77.63%	99.00	71.02	71.74%

Dap vs Salary Head Feb 2015		E.2			E.3			H.11			I.3		
		Human Resources IDSP			Consultant-Finance IDSP			Contractual Services RNTCP			Contractual Man Power NBCP		
S.no.	Name of District	Dap-Budget	FMR-Exp. FAB	%	Dap-Budget	FMR-Exp. FAB	%	Dap-Budget	FMR-Exp. FAB	%	Dap-Budget	FMR-Exp. FAB	%
1	2	19	20	21=20/19	22	23	24=23/22	25	26	27=26/25	28	29	30=29/28
1	Sitapur	6.00	5.00	83.33%	2.80	2.03	72.60%	84.78	41.04	48.41%	6.60	0.00	0.00%
2	Gonda	6.00	5.28	88.01%	3.88	3.34	86.17%	66.78	39.06	58.49%	4.80	0.00	0.00%
3	Siddharth Nagar	6.00	5.28	87.92%	2.80	2.21	79.04%	33.87	10.28	30.36%	0.48	0.00	0.00%
4	Pratapgarh	6.00	2.23	37.22%	2.04	0.77	37.75%	92.05	48.31	52.49%	0.48	0.00	0.00%
5	Lakhimpur Khiri	1.44	0.00	0.00%	3.88	3.66	94.34%	81.35	51.91	63.81%	4.80	0.00	0.00%
6	Hathras	6.00	2.41	40.23%	2.04	0.51	25.01%	27.64	6.17	22.32%	0.48	0.00	0.00%
7	Bahraich	6.00	5.50	91.67%	3.88	3.55	91.67%	47.78	31.61	66.16%	4.80	0.00	0.00%
8	Barabanki	6.00	5.36	89.29%	3.88	3.60	92.96%	95.86	69.75	72.76%	4.80	0.00	0.00%
9	Baghpat	1.44	0.00	0.00%	0.96	0.00	0.00%	48.48	16.23	33.48%	0.48	0.00	0.00%
10	Sravasti	1.44	0.00	0.00%	2.80	2.05	73.46%	38.06	19.19	50.41%	0.48	0.00	0.00%
11	Azamgarh	6.00	5.10	85.00%	2.04	1.19	58.11%	92.36	28.23	30.57%	0.48	0.00	0.00%
12	Shahjahanpur	6.00	0.00	0.00%	2.80	0.90	32.19%	87.67	46.36	52.88%	0.48	0.00	0.00%
13	Mirzapur	6.00	2.00	33.37%	2.80	1.26	45.06%	63.73	16.94	26.58%	4.80	0.00	0.00%
14	Chitrakoot	1.44	0.00	0.00%	3.88	0.66	17.03%	37.46	11.77	31.40%	0.48	0.00	0.00%
15	Aligarh	1.44	0.00	0.00%	4.24	3.27	77.31%	129.55	67.29	51.95%	5.70	0.00	0.00%
16	Bijnour	6.00	5.48	91.39%	2.80	2.23	79.62%	135.66	70.46	51.94%	1.38	0.00	0.00%
17	Amethi	1.44	0.00	0.00%	2.80	2.21	79.04%	45.23	17.32	38.30%	0.48	0.00	0.00%
18	Hardoi	6.00	3.43	57.20%	3.88	1.94	50.03%	100.86	47.26	46.86%	4.80	0.00	0.00%
19	Raebareilly	6.00	5.36	89.38%	3.88	3.52	90.82%	58.68	37.98	64.72%	4.80	0.00	0.00%
20	Fazabad	1.44	0.00	0.00%	2.80	2.03	72.60%	60.23	42.80	71.07%	4.80	0.00	0.00%
21	Mathura	1.44	0.00	0.00%	0.96	0.00	0.00%	72.79	41.50	57.01%	0.48	0.00	0.00%
22	Hamilpur	1.44	0.00	0.00%	3.88	3.68	94.90%	30.31	15.42	50.86%	0.48	0.00	0.00%
23	Lalitpur	1.44	0.00	0.00%	2.04	1.10	53.92%	41.45	26.11	62.99%	4.80	0.00	0.00%
24	Balrampur	1.44	0.00	0.00%	3.88	3.52	90.79%	59.44	39.29	66.10%	0.48	0.00	0.00%
25	Rampur	1.44	0.00	0.00%	0.96	0.00	0.00%	78.02	40.49	51.89%	0.48	0.00	0.00%
26	Maharajganj	1.44	0.00	0.00%	2.80	1.36	48.69%	44.40	25.24	56.86%	0.48	0.00	0.00%
27	Farrukhabad	1.44	0.00	0.00%	2.80	1.25	44.64%	71.39	37.11	51.98%	4.80	0.00	0.00%
28	Kasganj	1.44	0.00	0.00%	2.04	1.84	90.41%	38.81	15.17	39.10%	0.48	0.00	0.00%
29	Amroha	6.00	2.20	36.67%	3.88	1.45	37.41%	64.78	7.73	11.93%	0.48	0.00	0.00%
30	Fatehpur	1.44	0.00	0.00%	2.80	1.21	43.13%	52.13	38.23	73.33%	0.48	0.00	0.00%
31	Deoria	6.00	5.00	83.33%	3.88	2.98	76.88%	61.01	35.51	58.21%	1.38	0.00	0.00%
32	Sambhal	1.44	0.00	0.00%	0.96	0.00	0.00%	43.75	28.29	64.65%	0.48	0.00	0.00%
33	Kanpur Nagar	3.00	1.91	63.80%	5.32	2.40	45.15%	143.49	74.11	51.65%	7.50	0.00	0.00%
34	Agra	6.00	2.43	40.43%	4.24	2.03	47.92%	167.53	96.14	57.39%	5.70	0.00	0.00%
35	Jaunpur	1.44	0.00	0.00%	0.96	0.00	0.00%	101.43	61.02	60.16%	0.48	0.00	0.00%
36	Kannauj	1.44	0.00	0.00%	2.80	0.73	26.18%	62.53	36.30	58.06%	4.80	0.00	0.00%
37	Shamli	1.44	0.00	0.00%	0.96	0.00	0.00%	46.67	24.69	52.91%	0.48	0.00	0.00%
38	Ghazipur	1.44	0.00	0.00%	2.04	1.10	53.92%	77.93	40.45	51.90%	0.48	0.00	0.00%
39	Budaun	6.00	5.00	83.33%	3.88	3.23	83.33%	102.73	62.11	60.46%	0.48	0.00	0.00%
40	Allahabad	6.00	5.30	88.28%	3.16	2.21	70.03%	213.08	118.63	55.67%	5.70	0.00	0.00%
41	Basti	6.00	5.32	88.65%	3.88	3.65	94.04%	57.92	36.23	62.55%	0.48	0.00	0.00%
42	Sant Kabir Nagar	1.44	0.00	0.00%	2.04	0.66	32.35%	31.41	16.18	51.52%	0.48	0.00	0.00%
43	Mahoba	6.00	4.66	77.65%	2.04	1.08	52.89%	56.87	30.08	52.90%	0.48	0.00	0.00%
44	Saharanpur	1.44	0.00	0.00%	3.88	3.29	85.01%	107.97	47.39	43.89%	0.48	0.00	0.00%
45	Varanasi	6.00	3.40	56.73%	5.32	2.95	55.49%	106.05	67.02	63.20%	6.60	0.00	0.00%
46	Ambedkarnagar	1.44	0.00	0.00%	0.96	0.00	0.00%	63.17	27.76	43.95%	4.80	0.00	0.00%
47	Kanpur Dehat	1.44	0.00	0.00%	2.04	0.98	48.04%	61.83	19.39	31.37%	0.48	0.00	0.00%
48	Chandauli	6.00	5.73	95.45%	3.88	3.10	79.86%	43.33	28.92	66.74%	0.48	0.00	0.00%
49	Sonbhadra	1.44	0.61	42.36%	2.04	1.20	58.82%	67.60	40.56	60.00%	0.48	0.00	0.00%
50	Lucknow	7.44	4.92	66.08%	4.24	3.23	76.25%	206.73	159.46	77.13%	8.40	0.00	0.00%
51	Kaushambhi	6.00	1.75	29.15%	2.04	0.66	32.35%	43.23	12.97	30.00%	0.48	0.00	0.00%
52	Sant Ravidas Nagar	1.44	0.00	0.00%	2.04	0.66	32.35%	43.05	32.60	75.73%	0.48	0.00	0.00%
53	Firozabad	1.44	0.00	0.00%	3.88	3.32	85.71%	67.39	46.23	68.60%	4.80	0.00	0.00%
54	Unnao	1.44	0.00	0.00%	2.80	1.98	70.82%	78.67	32.42	41.21%	0.48	0.00	0.00%
55	Mau	6.00	3.65	60.83%	0.96	0.00	0.00%	33.82	27.72	81.97%	0.48	0.00	0.00%
56	Hapur	1.44	0.00	0.00%	0.96	0.00	0.00%	45.31	36.16	79.79%	0.48	0.00	0.00%
57	Muzaffarnagar	1.44	0.00	0.00%	3.88	3.52	90.82%	117.79	63.52	53.92%	0.48	0.00	0.00%
58	Sultanpur	1.44	0.00	0.00%	3.88	3.51	90.57%	59.64	31.32	52.51%	4.80	0.00	0.00%
59	Bareilly	6.00	5.00	83.33%	2.80	2.03	72.60%	162.99	106.56	65.38%	5.70	0.00	0.00%
60	Kushinagar	6.00	6.83	113.88%	2.80	0.99	35.43%	65.03	48.83	75.09%	0.48	0.00	0.00%

Dep vs Salary Head Feb 2015		E.2			E.3			H.11			I.3		
		Human Resources IDSP			Consultant-Finance IDSP			Contractual Services RNTCP			Contractual Man Power NBCP		
S.no.	Name of District	Dep-Budget	FMR-Exp. FAB	%	Dep-Budget	FMR-Exp. FAB	%	Dep-Budget	FMR-Exp. FAB	%	Dep-Budget	FMR-Exp. FAB	%
1	2	19	20	21=20/19	22	23	24=23/22	25	26	27=26/25	28	29	30=29/28
61	Mainpuri	1.44	0.00	0.00%	2.80	2.03	72.60%	56.39	47.92	84.99%	0.48	0.00	0.00%
62	Meerut	6.00	2.15	35.90%	3.48	1.08	31.03%	120.40	55.55	46.14%	5.70	0.00	0.00%
63	Meerut	6.00	1.54	25.67%	2.04	0.58	28.58%	60.45	38.65	63.94%	4.80	0.00	0.00%
64	Auraiya	1.44	0.00	0.00%	0.96	0.00	0.00%	43.23	22.77	52.68%	0.48	0.00	0.00%
65	Ballia	1.44	0.00	0.00%	2.80	1.80	64.38%	80.66	38.16	47.32%	0.48	0.00	0.00%
66	Bulandshahr	1.44	0.00	0.00%	3.88	3.22	83.06%	97.47	83.22	85.37%	0.48	0.00	0.00%
67	Moradabad	6.00	5.00	83.33%	0.96	0.00	0.00%	82.94	69.15	83.38%	6.60	0.00	0.00%
68	Jhansi	6.00	5.29	88.19%	5.32	4.83	90.86%	81.80	64.84	79.28%	4.80	0.00	0.00%
69	Etawah	5.76	4.80	83.33%	5.32	4.40	82.77%	89.47	49.64	55.49%	4.80	0.00	0.00%
70	Banda	1.44	0.00	0.00%	2.80	2.03	72.60%	59.29	39.30	66.30%	0.48	0.00	0.00%
71	Pilibhit	1.44	2.23	155.07%	3.88	0.77	19.87%	70.87	48.31	68.17%	0.48	0.00	0.00%
72	Ghaziabad	2.88	0.06	1.91%	2.80	1.08	38.56%	88.86	69.48	78.20%	1.38	0.00	0.00%
73	Etah	1.44	0.00	0.00%	2.04	1.31	64.22%	66.55	35.69	53.62%	0.48	0.00	0.00%
74	Gautambudhnagar	6.00	1.38	23.06%	2.04	0.80	39.08%	50.78	39.86	78.50%	1.38	0.00	0.00%
75	Gorakhpur	6.00	4.42	73.70%	5.32	4.58	86.16%	96.31	93.43	97.01%	5.70	0.00	0.00%
	TOTAL	267.24	143.02	53.52%	217.73	136.34	60.29	5666.94	3290.81	42.76	177.66	0.00	0.00