

Framework for Implementation of ROP (2018 -19)

1. MOHFW has been moving towards simplification of NHM budget process but given the complexity, the same was decided to be carried out in phases. While it is desirable to have a simplified budget process, for monitoring the outcome/deliverables it should contain some level of requisite details to facilitate implementation and review of the programmes. It is envisaged that over next few years, the planning process will be simplified and yet comprehensive and responsive to individual state's requirements rather than adopting programmatic approach.
2. The process began last year with integration of IEC, HR, Drugs budget lines. In 2018-19, the process has been forward further. All the existing budget lines have been reclassified into 18 major budget heads required for implementation of any programme. States will be encouraged to adopt decentralised planning based on local requirement using the 18 budget heads which will ultimately lead to reduction of superfluous activities and the corresponding budget lines in the state PIPs.
3. The 18 budget heads have been further categorised into three groups in order to enable states to reallocate fund within approved activities based on requirement.
4. Any reallocation to be conducted by state is to be approved of the Executive Committee and the Governing body of the State Health Society subject to the following conditions:
 - 4.1. Maximum budget available for states to reallocate fund is 10% of the total approved budget.
 - 4.2. The maximum amount that can be reallocated/ taken out from any of the budget heads (excluding group B) should not exceed 20% of budget approved under respective budget heads.
 - 4.3. Upon reallocation of fund to any budget head (excluding Group A), state may increase the quantity of the approved activities; no changes can be made in the unit cost approved by GoI. For instance, if 4 batches of training have been approved @ unit cost of Rs 50000 per batch, states may increase the number of batches to be trained based on requirement. However, the training cost per batch should not exceed Rs 50000.
 - 4.4. The unit costs/ rates approved for procurement etc. are estimations. The actuals would be as per the 'discovered price' arrived at through a transparent and open bidding process as per relevant and extant purchase rules.
 - 4.5. States to intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:



FMR	Budget Head	Total amount approved in FY 2018-19	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

1.1. The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Summary of Approvals

FMR	Budget Head	Total Amount Proposed	Total Amount Approved	Percentage	Appendix #
U.1	Service Delivery - Facility Based	77171.89	73589.53	9.79%	I
U.2	Service Delivery - Community Based	31634.46	30113.50	4.01%	II
U.3	Community Interventions	94577.88	86218.37	11.47%	III
U.4	Untied Fund	23729.55	20235.09	2.69%	IV
U.5	Infrastructure	123836.99	115660.73	15.39%	V
U.6	Procurement	87623.37	76406.36	10.17%	VI
U.7	Referral Transport	67287.74	65453.36	8.71%	VII
U.8	Service Delivery - Human Resource	156868.18	147495.62	19.62%	VIII
U.9	Training & Capacity Building	16245.70	12661.22	1.68%	IX
U.10	Review, Research, Surveillance & Surveys	1130.21	389.36	0.05%	X
U.11	IEC/BCC	18664.88	9015.50	1.20%	XI
U.12	Printing	11421.62	8017.31	1.07%	XII
U.13	Quality Assurance	1467.57	1467.57	0.20%	XIII
U.14	Drug Warehousing and Logistics	6744.79	4505.28	0.60%	XIV
U.15	PPP	45561.98	35550.19	4.73%	XV
U.16	Programme Management	54862.82	47548.57	6.33%	XVI
U.17	IT Initiatives for strengthening Service Delivery	7152.49	5636.88	0.75%	XVII
U.18	Innovations (if any)	13856.31	11661.61	1.55%	XVIII
Total		839838.44	751626.04	100.00%	
	Infrastructure Maintenance	79418.00			
	Committed Unspent Balance	249160.75			
	Grand total approved including IM and Committed Unspent	1080204.79			

Appendix - I

SERVICE DELIVERY - FACILITY BASED

(In lakhs)

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1		Service Delivery - Facility Based			76575.10		72992.74
1.1		Service Delivery			11249.46		8522.55
1.1.1		Strengthening MH Services			4686.40		4686.40
1.1.1.1	A.1.5.4	PMSMA activities at State/ District level		0	152.50	Approved Rs. 152.5 lakhs for Facility and District level meetings, IEC, Mobility support for private practitioners, District and State level awards and Model PMSMA clinics.	152.50
1.1.1.2	A.1.6.3	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)		4E+06	4473.00	Rs 4473 approved for diet to Pregnant women under JSSK as well as PMSMA	4473.00
1.1.1.3	A.1.6.2	Blood Transfusion for JSSK Beneficiaries		0	0.00		0.00
1.1.1.4	A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	760000.00	5	38.00	Approved	38.00
1.1.1.5		LaQshya Related Activities		0	22.90	Approved	22.90

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.1.1.6		Any other (please specify)		0	0.00		0.00
1.1.2		Strengthening CH Services			239.67		239.67
1.1.2.1	A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)		1	239.67	<p>Approved for screening of estimated 25000 newborns from 8 hospitals with following conditionality:</p> <p>1) Existing HR at facilities to be involved in sample collection to make the initiative sustainable, except the Hospital based IEM Coordinators. These Hospitals based IEM Coordinators are to manage and support the sample collection process and ensure that tests are offered universally.</p> <p>2) State to ensure that IEM screening is universally offered to all children born in respective facilities under this programme, IEC in local language regarding IEM to be included in the ANC of the respective catchment area of respective facilities under this initiative, ASHAs and ANMs to be sensitised.</p> <p>3) The newborns whose sample is collected are also to be screened for defect at birth as per RBSK comprehensive defect at birth screening guidelines available at http://nrhm.gov.in/images/pdf/programmes/RBSK/Resource_Document/s/Birth_Defects_Handbook.pdf for visible and functional defect at birth. State to ensure that newborns in selected facilities are comprehensively screened as per RBSK comprehensive defect at</p>	239.67

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
						<p>birth screening guidelines for visible and functional defects at births.</p> <p>4) Newborns to be tracked with MCTS number.</p> <p>5) Identified positive children has to be appropriately managed and to be notified to respective RBSK Mobile health teams for follow-up for developmental delay. Identification and management protocol to be standardized through human ethics board of university and to be shared with National RBSK unit.</p> <p>6) RBSK and NHM visibility protocols to be maintained in the IEM component.</p> <p>7) The modalities to be finalized in consultation with National RBSK unit for screening of inborn error of metabolism as per RBSK Guidelines.</p> <p>Report on IEM and defect at birth screening under this initiative is to be submitted to RBSK Unit GoI along with Monthly Monitoring Format of RBSK reported by State.</p>	
1.1.2.2	A.5.1.6	New born screening as per RBSK Comprehensive Newborn Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)		0	0.00		

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.1.2.3	A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK		0	0.00		
1.1.2.4		Any other (please specify)		0	0.00		
1.1.3		Strengthening FP Services			335.195		335.20
1.1.3.1	A.3.1	Terminal/Limiting Methods			335.195		335.20
1.1.3.1.1	A.3.1.1	Female sterilization fixed day services	3500.00	8677	303.70	Ongoing activity Rs 303.695 lakhs approved for 8677 FDS @ Rs 3500/FDS	303.70
1.1.3.1.2	A.3.1.2	Male Sterilization fixed day services	3500.00	900	31.50	Ongoing activity , Rs 31.5 Lakhs approved for conducting 900 FDS @ Rs 3500/FDS	31.50
1.1.3.2	A.3.2	Spacing Methods			0.00		0.00
1.1.3.2.1	A.3.2.1	IUCD fixed day services		0	0.00		
1.1.3.2.1	A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)		0	0.00		
1.1.3.3		Any other (please specify)		0	0.00		
1.1.4		Strengthening AH Services			0.00		0.00
1.1.4.1				0	0.00		
1.1.4.2		Any other (please specify)		0	0.00		

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.1.5		Strengthening DCP Services			1313.36		128.28
1.1.5.1	F.1.2.e	Dengue & Chikungunya: Case management		0	43.43	Approved an amount of Rs 5 lakhs. Balance fund may be met from the state share.	5.00
1.1.5.2	F.1.3.i	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts		0	927.04	Approval shifted to 8.1.15.11	0.00
1.1.5.3	F.1.4.a	Lymphatic Filariasis: Morbidity Management		0	239.62	Approved	20.00
1.1.5.4	G.1.1	Case detection & Management: Specific -plan for High Endemic Districts		0	0.00		0.00
1.1.5.5	G.1.2	Case detection & Management: Services in Urban Areas		0	100.78	Approved for early case detection in urban areas. Number of urban areas i.e., townships, med I, med II and Mega city may please be shared.	100.78
1.1.5.6	G.2.4	Support to govt. institutions for RCS		0	2.50	Approved. Number of RCS to be conducted in govt. institute must be shared.	2.50
1.1.5.7		Any other (please specify)		0	0.00		
1.1.6		Strengthening NCD Services			25.00		13.00
1.1.6.1	O.2.8.2	Integration with AYUSH at District NCD Cell / Clinic		0	5.00	Approved as per norms for Lakhimpur Kheri district	5.00
1.1.6.2	O.2.8.3	Integration with AYUSH at CHC NCD Clinic		0	17.00	Approved as per norms for 17 CHCs for Lakhimpur Kheri District	5.00
1.1.6.3	B.29.1.6	Recurring Grant-in-aid (For newly selected district):		0	0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
		Medical Management including Treatment, surgery and rehab					
1.1.6.4	B.29.2.3	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	10000 0.00	3	3.00	Approved. The State may ask for funds for remaining 7 Districts also implement of NPPCF.	3.00
1.1.6.5	B.13.4	Pradhan Mantri National Dialysis Programme		0	0.00	0	0.00
1.1.7		Strengthening Other Services			4649.8 268		3120.00
1.1.7.1	A.6.1	Special plans for tribal areas		0	0.00	0	0.00
1.1.7.2	A.11.3	LWE affected areas special plan		0	0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.1.7.3	B14.3	Transfusion support to patients with blood disorders and for prevention programs		1	4649.83	Rs. 2450 lakhs is approved for the Factor as per the discussion held with the state, officials the state needs to go for the factors as per the patients requirements consisting of Recombinant factors , Plasma derived , plasma dervied factor 9, factor VII and bypassing agents etc. Day care centres for hemoglobinopathies and hemophilia at the district should have AHF and thalassemis drugs .The cost of recombinant factors has gone down to Rs 12. State may take a record on the same while doing rate contract . The integrated centre for hemoglobinopathies and hemophilian needs to be established in hematology department of SGPGI so that all the(children, adults) patients are being well taken care off. Regarding the prophylaxis the primary prophylaxis may be initiated in the KGMU as they have readyinfrastructure Request to the state that the procurements are done in time for easily availability of AHF at he centres. The state needs to take prompt action in monitoring of the drugs . As informed by the state the procurement agency will be changed so that no hassels take place while assisting the patients as happened in the previous year. For accessibility of the AHF round the clock its important to have multi supplier in the tender, if L2 matches with the prize of L1 the contract may be divided into 70% and to L1 and 30% to L2.	3120.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quan tity/ Targe t	Amou nt Propos ed	Remarks	Amount approve d
						<p>AS per the discussion held and after receiving the theNoida pediatric multispecialtyhospital report, the centre may be supported for the primary prophylaxis, training and rehabilitationespecially as they have all the necessary facilities. This can be taken up as a training centre also for the nearby districts as well. an amount of 90 lakhs may be allocated to Noida multispecialty hospital for training , rehabilitation and primary prophylaxis out of 2450 lakhs . However the centre should also consider 18 and above patients</p> <p>B. Approved for thalassemia management As discussed with the state officials Rs 35 (HPLC reagents @180 rs , MCV , MCH and +385 lakhs for 10 districts for Variable investigation, for screening of hemoglobinopathies among children and Antenatal mothers (70,000) and Rs 30 lakhs for the remuneration of 2 day care centre staff ,and the staff at Noida pediatric hospital . Rs. 220 lakhs for the iron chelation drugs, consumables (luekodepletion bags for Thalassemia children requiredat the integrated centres at the Medical college level .</p>	
1.1.7 .4	B18. 1	Universal Health Coverage (pilot)		0	0.00		
1.1.7 .5	B18. 3	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare:		0	0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
		strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)					
1.1.7.7		Any other (please specify)		0	0.00		
1.2		Beneficiary Compensation/ Allowances			46896.538		46883.74
1.2.1		Beneficiary Compensation under Janani Suraksha Yojana (JSY)			37567.55		37567.55
1.2.1.1	A.1.3.1	Home deliveries	500.00	1230	6.15	Rs. 6.15 lakhs approved for 1230 home delivery cases of BPL women @ Rs. 500 per case.	6.15
1.2.1.2	A.1.3.2	Institutional deliveries			37561.40		37561.40
1.2.1.2.a	A.1.3.2.a	Rural	1400.00	2E+06	34700.40	Rs. 34700.4 lakhs approved for 2478600 rural institutional deliveries @Rs. 1400 per case.	34700.40
1.2.1.2.b	A.1.3.2.b	Urban	1000.00	261100	2611.00	Rs. 2611 lakhs approved for 261100 urban institutional deliveries @Rs. 1000 per case.	2611.00
1.2.1.2.c	A.1.3.2.c	C-sections	10000.00	2500	250.00	Rs. 250 lakhs approved for 2500 C-Section cases @ upto Rs. 10000 per case. State to ensure that the increased amount to conduct C-section is utilized for hiring of specialists from private sector only and not for hiring of government specialists. All such payments need to be made mandatorily through DBT mode only.	250.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.2.2		Beneficiary Compensation under FP Services			9278.588		9265.79
1.2.2.1	A.3.1	Terminal/Limiting Methods			8583.644		8583.64
1.2.2.1.a	A.3.1.3	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)		300000	8235.15	Rs.8235.151 lakh is approved for 165747 Interval/PAS Sterilization @ Rs.2800/ case, 8726 Post Partum Sterilization @ Rs.4000/case for public sector in MPV districts. 35625 Interval/PAS Sterilization @ Rs.3500/ case, 1875 cases of Post Partum Sterilization @ Rs.4000/case under Hausala Sajheedari for Private Sector in MPV districts 71749 Interval/PAS Sterilization @ Rs.2000/ case, 3778 cases of Post Partum Sterilization @ Rs.3000/case for public sector in Non MPV Districts 12500 Interval/PPS Sterilization @ Rs.3000/ case under Hausala Sajheedari for Private Sector in non MPV districts.	8235.15
1.2.2.1.b	A.3.1.4	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)		16212	348.49	Rs 348.493 Lakhs approved for 3961 NSV Cases @ Rs.4000/ case in public sector in MPV districts; 3000 NSV Cases @ Rs.3500/ case under Hausala Sajheedari for Private Sector- in MPV districts; 2039 NSV Cases @ Rs.2700/ case in public sector in Non MPV districts; 1000 NSV Cases @ Rs.3000/ case under Hausala Sajheedari for Private Sector in Non MPV districts.	348.49
1.2.2.2	A.3.2	Spacing Methods			554.944		554.94

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.2.2 .2.a	A.3. 2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for EAG states)]	75.00	150000	112.50	Rs.112.5 lakh approved for 150000 IUCD Cases @ Rs.75/ case under Hausala Sajheedari for Private Sector. State to note that this budget can also be utilized for IUCD quality services delivery, promotion of IUCD, increasing demand for IUCD etc.	112.50
1.2.2 .2.b	A.3. 2.3	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	300.00	79766	239.30	Rs. 239.298 lakh approved for 79766 PPIUCD insertions @ Rs 300/beneficiary for beneficiary compensation. The compensation is for ensuring quality services and better compliance for follow up, the same can be provided to beneficiaries immediately after insertion.	239.30
1.2.2 .2.c	A.3. 2.4	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	300.00	6852	20.56	Rs. 20.556 lakh approved for approval for 6852 PAIUCD insertions @ Rs. 300/beneficiary for beneficiary compensation.	20.56
1.2.2 .2.d	A.3. 7.3	Injectable contraceptive incentive for beneficiaries	100.00	182590	182.59	Rs. 182.59 lakh approved for incentivizing clients and ASHAs for 182590 doses of MPA @ Rs. 100/dose for beneficiary	182.59
1.2.2 .3	A.3. 6	Family Planning Indemnity Scheme	50.00	280000	140.00	Rs.127.20 lakh approved. As per HMIS report last three years average is 2,54,450	127.20
1.2.2 .4		Any other (please specify)			0.00	0	0.00
1.2.3		Others (including PMSMA, any other)			50.4		50.40

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.2.3.1	G.2.3	Welfare allowance to patients for RCS			50.40	Approved. Number of patients targeted for RCS must be shared.	50.40
1.3		Operating Expenses			18429.108		17586.46
1.3.1		Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			2484.078		2276.69
1.3.1.1	A.2.2.1	SNCU		85	1080.00	<p>Approved Rs 965 lakhs as operational cost of 82 SNCUs as below as per the annexure -</p> <p>1. B.R.D. Medical College @Rs 50 lakhs</p> <p>2. KGMU Lucknow @Rs 40 lakhs</p> <p>3. G.S.V Medical College kanpur @Rs 25 lakhs.</p> <p>4. BHU Varanasi, SNMC Agra, JNMC Aligarh, MLNMC Allahabad, UP RIMS Etawah, RLBMC Jhansi, LLRMC Meerut SNCUs @Rs 20 lakhs/unit.</p> <p>5. 2 New SNCUs at Bhadohi and Kasganj @Rs 12 lakhs/unit. State to develop new SNCUs as per the ASMD letter on Maternal and Newborn unit.</p> <p>6. Other existing SNCUs @Rs 3 to 14 lakhs as per the annexure.</p> <p>As per NPCC discussions, the operational cost of SNCUs at B.R.D. Medical College @Rs 50 lakhs, KGMU Lucknow @Rs 40 lakhs and G.S.V Medical College kanpur @Rs 25 lakhs were approved at NPCC discussion due to high bed strength and case load.</p>	965.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.3.1.2	A.2.2.2	NBSU	5000.00	240	12.00	Ongoing activity. ApprovedRs 12 lakhs as operational cost of 240 NBSUs @Rs 0.05 lakhs/NBSU.	12.00
1.3.1.3	A.2.2.3	NBCC		0	0.00		0.00
1.3.1.4	A.2.5	NRCs		78	604.50	Approvedoperational cost for 76 NRCs @ Rs 7.8 lakhs (OPEX for 12 months) and Rs 3.9 lakhs (OPEX for 6 months) for Auraiya and Sambhal NRCs which are under progress.	600.60
1.3.1.5		Family participatory care (KMC)		106	174.47	ApprovedRs 174.47 for the following activities - Rs 57.5 lakhs for KMC lounges as per the annexure as below - a) An Amount of Rs. 57.52 Lakh is proposed for 23 District @ Rs. 2.50 Lakh / per KMC Lounge. KMC services may be integrated with the maternal and newborn unit. b) An amount of Rs. 116.95 Lakh for 83 CHC@ 1.41 Lakh / per KMC Lounge as per NPCC discussion. However, this may be utilized as maternal and newborn unit rather than KMC lounge.	174.47
1.3.1.6	A.4.1.3	AH/ RKSK Clinics		0	22.61	Approved for operating expenses of AFHCs as below: A. 91 DH level AFHCs @Rs. 600 per month for 12 months B. 256 CHC level AFHCs @ Rs. Rs.400 per month for 12 months.	18.84
1.3.1.7	A.5.1.4/ B16.1.6.3.5	DEIC (including Data card internet connection for laptops and rental)		0	88.50	ApprovedRs 3.78 lakhs for operational cost for DIEC @ Rs. 10000 per DIEC for 12 months and Internet and phone charges @ Rs. 500 per month for 12 months for functional DEIC. Expenditure is as per actuals. Operation cost for DEIC Manager	3.78

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
						at District level is not approved as per Guidelines.	
1.3.1.8	O.2.2.1.3 / O1.1.3.1	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	10000.00	75	75.00	Approved as per norms for 75 districts	75.00
1.3.1.9	O.2.2.1.4	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies		0	427.00	Approved recurring grant of Rs.427 lakh for 427 CHC NCD Clinics (@ Rs. 1 Lakh per CHC) may be agreed. In addition, non -recurring funds (@RS.1 lakh/CHC) for 337 new proposed CHC NCD Clinics may also be agreed under this head as proposed under FMR Code 16.7	427.00
1.3.1.10	O.2.2.1.5	PHC level: Mobility, Miscellaneous & Contingencies		0	0.00		0.00
1.3.1.11	O.2.2.1.7	Sub-Centre level: Mobility, Miscellaneous & Contingencies		0	0.00		0.00
1.3.1.12	H.5	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)		0	0.00		0.00
1.3.1.13		Any other (please specify)		0	0.00		
1.3.2		Other operating expenses			15945.03		15309.77
1.3.2.1	B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)		0	0.00		

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
1.3.2.2	B.29.1.3	Recurring Grant-in-aid (For newly selected districts under NPPF): Laboratory Diagnostic facilities		0	0.00		0.00
1.3.2.3	B.29.2.2	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	10000.00	3	3.00	Approved. The State may ask for funds for remaining 7 Districts also implement of NPPCF.	3.00
1.3.2.4	C.1.m	Consumables for computer including provision for internet access for strengthening RI	12000.00	75	9.00	Approved	9.00
1.3.2.5	B.27.1.3	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.		0	0.00		0.00
1.3.2.6		Any other (please specify)			15933.03		15297.77
	B16.2.4	IMEP Services (BMW, Cleaning, Gardening, Housekeeping etc.)		0	13392.03	Approved Rs. 13392.03 Lakhs for management, housekeeping, Laundry and gardening services to District Hospitals, CHCs, PHCs, MCH centers and Sub Centers as per annexure	13392.02
	B.23.1	POL for generator (DH, CHC and PHC)			2541.00	Approved 75% of total amount	1905.75

Appendix - II

SERVICE DELIVERY - COMMUNITY BASED(In Lakhs)

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
2		Service Delivery - Community Based			30855.48		29334.52
2.1		Mobile Units			118.80		118.80
2.1.1	B11	National Mobile Medical Units (MMU)			0.00		0.00
2.1.1.1	B11.1.1	Capex		0	0.00		
2.1.1.2	B11.1.2	Opex		0	0.00		
2.1.2	B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			0.00		0.00
2.1.2.1	B11.2.1	Capex		0	0.00		
2.1.2.2	B11.2.2	Opex		0	0.00		
2.1.3		Other Mobile Units			118.80		118.80
2.1.3.1	B11.2.4	Blood collection and Transport Vans	660000	18	118.80	Approved	118.80
2.1.3.2	1.2.8	Grant in aid for Mobile Ophthalmic Units		0	0.00	0	0.00
2.1.3.3		Any other (please specify)		0	0.00		
2.2		Recurring/ Operational cost			26359.34		25141.68
2.2.1	A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1000	9577	95.77	Rs. 95.77 lakh Approved for POL @ Rs. 1000/surgeon team for 9577 FDS	95.77
2.2.2	A.4.1.4	Mobility & Communication support for AH counsellors & RKSK Coordinators		0	66.9	Approved for mobility support as below A. 391 AH Counselors @ Rs.1000 per month for 8 visits in a month for 12 months.	54.12



New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						B.25 RSKK coordinators @ Rs.300 per visit for 8 visits in a month for 12 months.	
2.2.3	A.5.1.3	Mobility support for RBSK Mobile health team	396000	1640	6494.40	Approved for 1640 vehicles for 12 months @ Rs 33000 per month. Conditionality State rules and regulation of tendering process for hiring of vehicle is applicable. Expenditure is as per actuals. Each vehicle to display RBSK vehicle visibility protocol as per GoI RBSK IEC guidelines.	6494.40
2.2.4	B16.1.6.3.6	Support for RBSK: CUG connection per team and rental	6000	1640	98.40	Rs. 98.4 lakh is approved for rental charge of internet connection @ Rs. 500 per month for 12 months for 1640 team.	98.40
2.2.5	B11.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others		0	0.00		
2.2.6	C.1.r	Teeka Express Operational Cost	6275000	1	62.75	Approved	62.75
2.2.7	C.1.t	JE Campaign Operational Cost		0	654.54	Approved, however as per NPCC discussion no further approval shall be provided for State initiative JE re-campaign op cost.	654.54
2.2.8	C.6	Pulse Polio operating costs		0	10000.00	Approved. Rs. 8815.05 lakh including Rs 45.80 lakh for border areas .The provision proposed by the division for the	8815.05

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed	Remarks	Amount Approved
						PPI is tentative.	
2.2.9	C.1.s	Measles Rubella SIA operational Cost		0	8862.75	Approved. The provision proposed by the division is tentative	8862.75
2.2.10	F.1.5.c	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision		0	23.83	Approved Rs 3.90 lakhs. As per State remark the amount calculated and found Rs. 3.9 laks for these proposed activity however State have not provided the further detailed break-up..	3.90
2.2.11		Any other (please specify)		0	0		
2.3		Outreach activities			4377.34		4074.04
2.3.1		Outreach activities for RMNCH+A services			1625.98		1322.68
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)			545.13		545.13
2.3.1.1.a	A.1.2.1	Outreach camps		0	0.00	0	0.00
2.3.1.1.b	A.1.2.2	Monthly Village Health and Nutrition Days	100	545132	545.13	Approved	545.13
2.3.1.2	A.1.5.1	Line listing and follow-up of severely anaemic women		0	0.00	0	0.00
2.3.1.3	A.1.5.2	Line listing of the women with blood disorders		0	0.00	0	0.00
2.3.1.4	A.1.5.3	Follow up mechanism for the severely anemic women and the women with blood disorders		0	0.00	0	0.00
2.3.1.5	A.4.2.2	Organizing Adolescent Health day	5000	588	29.40	Approved for organizing 588 AHDs at PHC level @ Rs 5000 per AHD.	29.40

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						State to plan quarterly AHD and seek extra budgetary support.	
2.3.1.6	A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	3000	1744	52.32	Approved for organizing Adolescent Friendly Clubs meetings at 1744 Sub Centres @ Rs. 250 per meeting for 12 months.	52.32
2.3.1.7	A.6.2	Tribal RCH: Outreach activities		0	0.00	0	0.00
2.3.1.8	A.11.2	Services for Vulnerable groups		0	0.00	0	0.00
2.3.1.9	C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	25200	1313	330.88	Approved, however restricted as per norms	27.57
2.3.1.10		Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	297000	225	668.25	Approved for RI strengthening	668.25
2.3.2		Outreach activities for controlling DCPs & NCDs			1163.90		1163.90
2.3.2.1	B18.2	Universal health check-up and screening of NCDs		0	418.9	Approved State needs to ensure that along with cervical cancer screening, it will provide other services as a NCD clinic in district women hospital.	418.90
2.3.2.2	G.2.5	DPMR: At camps		0	0	0	0.00
2.3.2.3	J.1.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools,	900000	75	675.00	Approved @ Rs. 9 lakh/ district for 45 existing & 30 new districts	675.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		colleges, workplaces, out of school adolescents, urban slums and suicide prevention.					
2.3.2.4	I.1.5	Recurring grant for collection of eye balls by eye banks and eye donation centres		0	31.00	Budget approved. State to share details	31.00
2.3.2.5	M.2.1.1	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	1000	3900	39.00	Approved as per State proposal Rs. 39 lakh for 75 districts	39.00
2.3.3		Outreach activities at School level			1587.46		1587.46
2.3.3.1	A.2.10.1	One time Secreening to Identify the carriers of Sickel cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students		0	0	0	0.00
2.3.3.2	I.1.3	Screening and free spectacles to school children @ Rs.350/- per case	350	0	711.75	Approved	711.75
2.3.3.3	I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.350/- per case	350	0	350.71	Approved	350.71
2.3.3.4	M.1.2	NTCP Programme at School level			525.00		525.00
2.3.3.4.1	M.1.2.1	Coverage of Public School	10000	375	37.50	Approved	37.50
2.3.3.4.2	M.1.2.2	Coverage of Pvt. School	10500	750	78.75	Approved	78.75
2.3.3.4.3	M.1.2.3	Coverage of Public School in other's school programme	10500	750	78.75	Approved	78.75
2.3.3.4.4	M.1.2.4	Coverage of Pvt. School in other's school programme	9000	750	67.50	Approved	67.50

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
2.3.3.4.5	M.1.2.5	Sensitization campaign for college students	10000	2625	262.50	Approved	262.50
2.3.4		Any other (please specify)			0.00		

Appendix - III

COMMUNITY INTERVENTIONS

In lakhs

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3		Community Interventions			93095.75		84782.31
3.1		ASHA Activities			68129.09		66640.90
3.1.1		Performance Incentive/Other Incentive to ASHAs			56136.95		55330.17
3.1.1.1		Incentive for MCH Services			28197.10		28174.09
3.1.1.1.1	A.1.3.4	JSY Incentive to ASHA	600.00	2106800	12640.80	Rs. 12640.78 lakhs Approved for 2106800 rural institutional deliveries facilitated by ASHAs @ Rs. 600 per case.	12640.80
3.1.1.1.2	B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	200.00	145356	290.71	Approved for 2 qtrs as proposed by the State.	290.71
3.1.1.1.3	B1.1.3.2.1	Incentive for Home Based Newborn Care programme	250.00	2446436	6116.09	Approved Rs 6116.09 lakhs for providing incentives to ASHAs for making home visits under HBNC programme @ Rs 250/baby for target 2446436 babies.	6116.09
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		0	0.00	0	0.00
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		0	27.216	Approved for ASHA incentive for referral and follow up for NRC discharged SAM children @ Rs 150 per child. Approved as per admission	24.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						trends in QPR.	
3.1.1.1.6	B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children		0	224.802	Rs. 212.22 Lakhs Approved for ASHA incentives @ Rs. 100 per ASHA for 159425 ASHA in 75 district for August 2018 round and 52800 ASHA for Feb 2019 round	212.23
3.1.1.1.7	B1.1.3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100.00	167222	167.22	Approved as per previous year approval.	160.00
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)		0	0.00	0	0.00
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)		0	0.00	0	0.00
3.1.1.1.10	B1.1.3.5.3	National Iron Plus Others		0	0.00	0	0.00
3.1.1.1.11	C.5	ASHA Incentive under Immunization	150.00	5200680	7801.02	Approved, however expenditure should be as per norms	7801.02
3.1.1.1.12		Any other ASHA incentives (please specify)			929.24	Approved: 1- ASHA incentive for MDR reporting- Rs. 29.24 lakh @ Rs.200/case for 14620 cases 2- HRP identification and follow-up incentive for ASHA- Rs. 900 lakh @Rs.300/HRP for 3 lakh HRPs	929.24

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		ASHA incentive for MDR reporting	200.00	14620	29.24	Approval shifted to 3.1.1.1.12	
		MDR reporting by Community	1000.00	0	0.00		
		ASHA incentive for HRP identification and follow up	300.00	300000	900.00	Approval shifted to 3.1.1.1.12	
		ASHA incentive for mobilization of PW to hospital for one complete investigation (HIV, Syphilis etc.)			0.00		
3.1.1.2		Incentive for FP Services			2280.10		2265.58
3.1.1.2.1	A.3.7.1	ASHA Incentives under Saas Bahu Samellan	100.00	65645	65.65	Rs 65.645 Lakhs approved for conducting 65645 Saas Bahu Samellan in Rural and Urban areas of 57 MPV districts @ Rs 100/ASHA	65.65
3.1.1.2.2	A.3.7.2	ASHA Incentives under Nayi Pehl Kit	100.00	145348	145.35	Rs 145.348 Lakhs approved towards ASHA incentive for distribution of 145348 Nayi Pehl Kits in 57 MPV districts @ Rs 100/client.	145.35
3.1.1.2.3		ASHA incentive for updation of EC survey before each MPV campaign		0	0.00	0	0.00
3.1.1.2.4	B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150.00	159514	239.27	Rs 239.271 Lakhs approved towards ASHA incentive for 159514 PPIUCD insertions @ Rs 150/Case. State may note that it is only 50 % of the total projected PPIUCD insertions(i.e 319028)	239.27
3.1.1.2.5	B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs.	150.00	6852	10.28	Rs 10.278 Lakhs approved towards motivation by ASHA for 6852 PAIUCD insertions @ Rs 150/case	10.28

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		150/ASHA/insertion)					
3.1.1.2.6	B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births		0	1119.375	Rs 1119.375 Lakhs approved towards ASHA incentive for 112213 cases of spacing between 02 children @ Rs.500/ASHA/client with a budget of Rs.561.065 lakhs and 111663 cases of spacing of 02 years after marriage @ Rs 500/ASHA/Client with a budget of Rs.558.31	1119.38
3.1.1.2.7	B1.1.3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	1000.00	48357	483.57	Rs. 483.57 lakh is approved for 48357 cases @ Rs.1000/ASHA/client	483.57
3.1.1.2.8		Any other ASHA incentives (please specify)			216.61	Rs 182.59 lakhs approved towards ASHA incentive of 182590 clients for 3 doses of Injectable contraceptives @ Rs.100/dose/ASHA. Not approved 1. Rs 14.52 Lakhs for 9681 cases@150/case/ASHA for accompanying beneficiary for Surgical abortions 2. Rs 19.50 Lakhs for ASHA incentive @225rs/ case/Asha for accompanying for Medical abortion	202.09
	A.3.7.3	ASHA incentive for injectable contraceptive	100.00	182590	182.59	Approval shifted to 3.1.1.28	
	B.1.1.3.6.5	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	150.00	9681	14.52	Not approved. ASHA to be incentivized for facilitating PE selection only once in two years.	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
	B.1.1.3.6.6	Reimbursement of travel expenses for accompanying a women to facility for medical abortion .	225.00	8668	19.50	Approval shifted to 3.1.1.28	
3.1.1.3		Incentive for AH/ RKSK Services			41.86		34.88
3.1.1.3.1	B.1.1.3.4.1	Incentive for support to Peer Educator	100.00	6976	6.98	Not approved. ASHA to be incentivized for facilitating PE selection only once in two years.	0.00
3.1.1.3.2	B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	400.00	8720	34.88	Approved for incentives to 8720 ASHAs for mobilizing adolescents and community to AHDs @Rs.200 per ASHA per AHD..	34.88
3.1.1.3.3	B.1.1.3.4.3	Any other ASHA incentives (please specify)		0	0.00	0	0.00
3.1.1.4		Incentive for DCPs			1358.32		1097.10
3.1.1.4.1	F.1.1.b	ASHA Incentive/ Honorarium for Malaria		0	30.26	Approved as per last years's approval but state to ensure that incentives are paid as per guidelines.	20.88
3.1.1.4.2	F.1.2.i	ASHA Incentive for Dengue and Chikungunya		0	6.75	Approved. State may have integrated approach with other VBDs	6.75
3.1.1.4.3	F.1.3.k	ASHA Incentivization for sensitizing community for AES/JE		0	0.00	0	0.00
3.1.1.4.4	F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	50000.00	21	10.50	Incentive is approved State to ensure that incentive is paid as per guidelines	10.50

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.1.1.4.5	F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA		0	1251.85	State had received approval of Rs.1000 lakh in FY 2017-18. Incentive is approved but state to ensure that incentive is paid as per guidelines	1000.00
3.1.1.4.6	F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist		0	0.00	0	0.00
3.1.1.4.7	G.1.3.a	ASHA Involvement under NLEP - Sensitisation			32.56		32.57
3.1.1.4.7.a	G.1.3.b.i	ASHA incentive for detection of leprosy	250.00	4460	11.15	approved	11.15
3.1.1.4.7.b	G.1.3.b.ii	ASHA Incentive for PB (Treatment completion)	400.00	2674	10.70	Approved - State had received approval of Rs.10.93 lakh for 2733 cases in FY 2017-18	10.70
3.1.1.4.7.c	G.1.3.b.ii i	ASHA Incentive for MB (Treatment completion)	600.00	1786	10.72	Approved State had received approval of Rs.10.93 lakh for 1822 cases in FY 2017-18	10.72
3.1.1.4.8		Any other ASHA incentives (please specify)			26.40	Approved- ASHA Involvement under NLEP (Sensitization)- state had received same approval of Rs.26.40 lakh in FY 2017-18 for ASHA sensitization on NLEP	26.40
	G.1.3.a	ASHA Involvement under NLEP - Sensitisation	100.00	26400	26.40	Approval shifted to 3.1.1.4.8	26.40
3.1.1.5		Incentive for NCDs			848.76		347.71

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.1.1.5.1	D.5	ASHA Incentive under NIDDCP		24	501.048	Rational proposal may be submitted by the State	0.00
3.1.1.5.2		Any other ASHA incentives (please specify) ASHA incentive for NCD Screening		0	347.71	approved	347.71
3.1.1.6		Other Incentives			23410.81		23410.81
3.1.1.6.1	B1.1.3.6.1	ASHA incentives for routine activities	12000.00	151376	18165.12	approved	18165.12
3.1.1.6.2		Any other ASHA incentives (please specify)			5245.69	<p>Approved</p> <p>1) Incentive to ASHA Facilitator- Rs. 432.70 lakh @ Rs. 150/month/AF for meeting with BCPM and @ Rs.300/month/AF Incentive to 8013 AFs for filling AFs register. However the incentive to AF is to be paid against the indicators approved in 2016-17 based on performance of AFs. MoHFW to also review the proposal for increase in target.</p> <p>2) ASHA incentive under Ayushman Bharat-Rs.590 lakh @Rs.5 per completed form/family updating for NHPM for 118 lakh family forms. MoHFW to also review the proposal</p> <p>3) ASHA Bima- Rs. 69.65 lakh @Rs.40/ ASHA & AFs (Rural and Urban)-for 174133 ASHA and AFs.</p> <p>4) Incentive to ASHA Under PMMVY- Rs. 520.31 lakh @Rs.100/ beneficiaries of pregnant women for 520311</p>	5245.69

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						cases. Incentive is approved as per NPCC discussions 5) Incentive to ASHAs for Health Promotion Day- New Incentive of Rs. 3633.02 lakh @Rs.200/PM/ASHA for 151376 ASHAs for 12 month	
	B.1.1.1.4.2 B1.1.3.6.4	Incentive to ASHA Facilitator	5400.00	8013	432.70	Approval Shifted to 3.1.1.6.2	0.00
		Incentive to ASHA for Health Promotion Day	2400.00	151376	3633.02	Approval Shifted to 3.1.1.6.2	0.00
		Incentive to ASHA under PMMVY	100.00	520311	520.31	Approval Shifted to 3.1.1.6.2	0.00
		ID card for ASHA		0	0.00		
	B.1.1.3.6.8	ASHA Beema	40.00	174133	69.65	Approval Shifted to 3.1.1.6.2	0.00
		ASHA incentive under Ayushman Bharat	5.00	11800000	590.00	Approval Shifted to 3.1.1.6.2	0.00
3.1.2	B1.1.1	Selection & Training of ASHA			1191.53		1053.28
3.1.2.1	B1.1.1.1	Induction training		50	67.3	approved: 1.Rs 64 Lakhs approvedfor ASHA Induction Training-Contingency can be approved @ Rs. 100 per ASHA with batch cost @ 1.28 L for 50 batches - 64 L 2- Monitoring cost - 0.27 L - State to share details of expenditure made against the monitoring cost approved and number of batches monitored in FY 2017-18.	64.27

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.1.2.2	B1.1.1.2	Module VI & VII		740	656.2	<p>State has increased the unit cost from Rs.74650 to Rs.88200 per batch cost as state has increased the trainer's honorarium from 300/350 to 500 per day and increased the contingency from 100 to 250.</p> <p>Increased honorarium is approved and contingency can be approved @ 100 as per last year's approval (batch cost 83,700 for 740 batches)</p> <p>Monitoring cost is approved but state to share the details of the expenditure and number of batches monitored last year.</p>	623.59
3.1.2.3	B1.1.1.3	Supplementary training for ASHAs				0	0.00
3.1.2.4	B1.2	Certification of ASHA by NIOS		0	0.00	0	0.00
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}), Pregnancy Testing Kits (PTK)	20000.00	1640	328.00	approved	328.00
3.1.2.6	A.9.12.5	Training/Refresher training -ASHA (one day) (RBSK trainings)		0	0	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.1.2.7	B1.1.1.5.1	Training of ASHA facilitator		40	55.7612	Approved- as per cost norms approved for ASHA training and TOT 1) AF training as per cost norms approved for ASHAs i.e, Rs. 92,070 (83700+10% institutional cost) per batch - Rs. 36.82 L 2) Monitoring cost for Rs.0.60L @ 600 per visit for district level observers	37.42
3.1.2.8		Any other (please specify) ASHA Cluster meeting as training platform		0	84.27	1. State to propose amount for revalidation, if activity is not committed. 2. Not approved for remaining amount as state may assess the effectiveness of using AF and cluster meeting as a forum for training of ASHAs and plan for scale up subsequently.	0.00
3.1.3		Miscellaneous ASHA Costs			10800.61		10257.46
3.1.3.1	B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)		8013	4626.75	State has proposed Rs. 4626.75 lakh @ Rs. 5000/PM for 6806 existing AFs for 12 months and 09 months for 1207 additional AFs- approved @Rs.5000/PM for 6806 existing AFs and additional AFs. Not approved for additional AFs	4083.60
3.1.3.2	B1.1.3.7	Support provisions to ASHA (Uniform)	450.00	167320	752.94	Approved@Rs.450/ ASHA/AF for 167320 existing Rural and Urban ASHAs and AFs	752.94
3.1.3.3	B1.1.4	Awards to ASHA's/Link workers		0	523.121	Approved	523.12

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.1.3.4	C.1.g	Mobilization of children through ASHA or other mobilizers	150.00	2725656	4088.484	Approved however expenditure should be as per norms	4088.48
3.1.3.5		Any other (please specify) Incentive for other link workers for Preperation of Due List of Childrens to be immunized	100.00	809316	809.316	Approved however expenditure should be as per norms	809.32
3.2		Other Community Interventions			21741.48		16983.46
3.2.1	A.3.7.5	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)		0	1681.80	1. Rs. 697.11 lakh is approved for SAARTHI @ Rs. 12.23 lakh/district for 57 MPV Districts (This includes DA of the Counselor/health educator, Printing of IEC Panels, Printing of IEC posters/handbills, State/District Launch, Advertisement and Miscellaneous expenditure also) 2. Rs 984.68 Lakhs approved for conducting 65645 Saas Bahu Sammellan in rural and urban areas of MPV districts @ Rs 1500 per samellan	1681.79
3.2.2	A.4.2.1	Incentives for Peer Educators		0	0.00	0	0.00
3.2.3	H.3	Honorarium/Counselling Charges for RNTCP		0	19758.00	Approved Rs. 15000 lakhs	15000.00
3.2.4	B15.1	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			0.00		0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.2.4.1	B15.1.1	State level		0	0.00		
3.2.4.2	B15.1.2	District level		0	0.00		
3.2.4.3	B15.1.3	Block level		0	0.00		
3.2.4.4	B15.1.4.1	Constitution / Reconstitution of VHSNC		0	0.00		
3.2.4.5		Any other (please specify)		0	0.00		
3.2.5		Preventive Strategies			301.68		301.67
3.2.5.1	F.1.1.c	Preventive strategies for Malaria			0.00		0.00
3.2.5.1.1	F.1.1.c.i	Operational cost for Spray Wages		0	0.00	0	0.00
3.2.5.1.2	F.1.1.c.ii	Operational cost for IRS		0	0.00	0	0.00
3.2.5.1.3	F.1.1.c.iii	Operational cost for Impregnation of Bed nets- for NE states		0	0.00	0	0.00
3.2.5.1.4	F.1.1.h	Biological and Environmental Management through VHSC		0	0.00	0	0.00
3.2.5.1.5	F.1.1.i	Larvivorous Fish support		0	0.00	0	0.00
3.2.5.2	F.1.1.c	Preventive strategies for vector born diseases			76.68		76.67
3.2.5.2.1	F.1.2.f	Dengue & Chikungunya: Vector Control, environmental management & fogging machine		0	45	Approved	45.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.2.5.2.2	F.1.3.g	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging		0	0 0		0.00
3.2.5.2.3	F.1.5.b	Kala-azar: Operational cost for spray including spray wages		0	30.88	Approved	30.88
3.2.5.2.4	F.1.5.e	Kala-azar: Training for spraying		0	0.794	Approved	0.79
3.2.5.3	J.1.3	District counseling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	300000.00	75	225.00	Approved@ Rs. 3 lakh/ district for 45 existing districts	225.00
3.2.5.4		Any other (please specify)		0	0.00		
3.3	B8	Panchayati Raj Institutions (PRIs)			3225.18		1157.95
3.3.1	B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.		0	0		
3.3.2	B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC		0	11.91	Approved	11.91
3.3.3		PRI Sensitization/Trainings			63.75		63.75
3.3.3.1	E.2.9	One day sensitization for PRIs		0	0.00 0		0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3.3.3.2	M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	85000.00	75	63.75	State has proposed Rs. 63.75 lakhs to cover 75 existing districts and the same is approved for the said activity.	63.75
3.3.4		Any other (please specify)			3149.52	0	1082.29
	A.7.2.11	Honorarium under Mukhbir Yozana		0	0.00	0	0.00
	B.14.6	Religious and Community Leaders Meet	10000.00	75	7.50	Approved	7.50
	B.14.12	AAA Platform	1200.00	260486	3125.83	ApprovedRs 1058.60 lakhs @Rs 900/ASHA and AWWs for 117622 numbers.	1058.60
	B.18.4	VHSNC Mentor		0	0.00		
	A.3.5.6.2	Enhance Contribution of PRI and Faimily Members of eligible couple in 75 districts - Satisfied NSV client meet	20000.00	75	15.00	Approved	15.00
		Kala-azar loss of wages			1.19	Approved	1.19

Appendix – IV

UNTIED FUND

In lakha

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (FY 2018-19)	Remarks	Amount Approved
4		Untied Fund			23183.65		19948.11
4.1	B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			23183.65		19948.11
4.1.1	B2.1	District Hospitals	1000000	162	1620.00	Expenditure for FY 2017-18 is Rs. 982.67 Lakhs and accordingly unspent should be 637.33 lakhs, However out of total unspent State has committed Rs. 136.64 Lakhs remaining amount State has uncommitted. So it is ApprovedRs. 1483.36 Lakhs including last year's expenditure and uncommitted balance. State to ensure that, it will commit all the unspent balance under untied funds.	1483.86
4.1.3	B2.3	CHCs	500000	957	4785.00	Approvedas per last year's expenditure upto March 2018	4317.12
4.1.4	B2.4	PHCs	175000	2727	4772.25	Approvedas per last year's expenditure upto March 2018	4023.24
4.1.5	B2.5	Sub Centres	20000	20516	4103.20	Expenditure for FY 2017-18 is Rs. 1441.46 Lakhs and accordingly unspent IS 2661.74 lakhs, However out of total unspent State has committed Rs. 350.97 Lakhs remaining amount State has uncommitted. So Approvedas per last year's expenditure upto March 2018Rs.	3752.23

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (FY 2018-19)	Remarks	Amount Approved
						3752.23 Lakhs including last year's expenditure and uncommitted balance. State to ensure that, it will commit all the unspent balance under untied funds.	
4.1.6	B2.6	VHSC	1000 0	7903 2	7903.20	Expenditure for FY 2017-18 is Rs. 2348.05 Lakhs and accordingly unspent should be Rs. 5555.15 lakhs, However out of total unspent State has committed Rs. 1531.54 Lakhs remaining amount State has uncommitted. So Approved as per last year's expenditure upto March 2018 Rs. 6371.66 Lakhs including last year's expenditure and uncommitted balance. State to ensure that, it will commit all the unspent balance under untied funds.	6371.66

INFRASTRUCTURE

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
5		Infrastructure			122029.59		114202.53
5.1		Upgradation of existing facilities			36732.44		35027.14
5.1.1	B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			36644.78		34939.48
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			103.62		103.62
5.1.1.1.a	B4.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)		2	103.62	Approved Rs. 207.23 Lakhs for construction of trauma center at Chandauli, 50% of total project cost i.e. Rs. 103.62 Lakhs approved in FY 2018-19	103.62
5.1.1.1.b	B4.1.6.1	SDH		0	0.00		
5.1.1.1.c	B4.1.2.1	CHCs		0	0.00		
5.1.1.1.d	B4.1.3.1	PHCs		0	0.00		
5.1.1.1.e	B4.1.4.1	Sub Centres		0	0.00		
5.1.1.1.2	B4.1.5.2	MCH Wings		0	0.00	0	0.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
f							
5.1.1.1. g	B.5.6.3	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)		0	0.00		
5.1.1.1. h	1.2.7	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)		0	0.00		
5.1.1.1. i	B.5.10.1.1	Training Institutions		0	0.00		
5.1.1.1. j		Others		0	0.00		
5.1.1.2	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.6/ B.5.10	Upgradation/ Renovation			34273.91		32868.60
5.1.1.2. a	B4.1.1.2	District Hospitals (As per the DH Strengthening Guidelines)		17	11900.00	Approved Rs. 7 Cr per district hospital including for 8 aspirational districts for 17 DHs viz. Dr. Ram ManoharLohia Hospital, Lucknow, Balrampur District Hospital, Lucknow, Dr. SPM Hospital, Lucknow, UHM District Hospital, Kanpur Nagar, T B Shapru Hospital, Allahabad, SSPG District Hospital Varanasi, District Hospital Bareilly, PL Sharma District Hospital Meerut, District Hospital Hardoi, District combined Hospital Siddharth Nagar, District male/ combined Hospital Shrawasti, District male/ combined Hospital Balrampur, District male/ combined Hospital Baharaich,	11900.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
						District male/ combined Hospital Chitrakoot, District male/ combined Hospital Chandauli, District male/ combined Hospital Sonebhadra & District male/ combined Hospital Fatehpur with the following conditionality <ul style="list-style-type: none"> • Gap analysis of each hospital will be conducted after orientation by NHSRC team. • State should prepare prospective plan before tendering the work. • Budget will be utilized for filling the gaps along with time line for each action. 	
5.1.1.2.b	B.26.1.1	Renovation, Dental Chair, Equipment - District Hospitals	700000.00	28	196.00	Approved Rs. 196 Lakhs for 28 dental care units @ Rs. 7 Lakhs in districts of Agra, Aligarh, Allahabad, Azamgarh, Balia, Balrampur, Barabanki, Bareilly, Bulandshaher, Chandauli, Chitrakoot, Deoria, Farrukhabad, Firozabad, Gonda, Jalaun, Kannauj, Kanpur Nagar, Kashganj, Lucknow, Mirzapur, Moradabad, Muzzafarnagar, Saharanpur, Shahjanpur, Sitapur, Sultanpur and Varanasi. State has proposed to purchase dental chairs, airtor, X ray units etc.	196.00
5.1.1.2.c	B.27.1.4	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.		0	0.00	0	0.00
5.1.1.2.d	B4.1.6.2	SDH		0	0.00		
5.1.1.2.e	B4.1.2.2	CHCs		0	0.00		
5.1.	B4.1.3.	PHCs		0	0.00		

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
1.2. f	2						
5.1. 1.2. g	B4.1.4. 2	Sub Centres		0	0.00		
5.1. 1.2. h	B18.3	Infrastructure strengthening of SC to H&WC		0	22049.91	Approved Pended for untied fund for sub centers, gudlines for which will be communicated uniformly for all the States	20652.60
5.1. 1.2. i	B.5.10. 1.2	Training Institutions		0	0.00		
5.1. 1.2. j		Drug Warehouses		0	0.00		
5.1. 1.2. k		Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)		0	120.00	Approved	120.00
5.1. 1.2. l		Others			8.00		0.00
		SNCU minor repair and renovation works	4000 00.0 0	2	8.00	Not Approved Under NHM repair and renovation work is not supported. State may carry out the activity from state funds or untied funds.	0.00
	A.5.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion) at health facilities	1000 00.0 0	0	0.00		
	A.3.5. 5.3	Family Planning Councelling Corner	3500 0.00	0	0.00		
				0	0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
5.1.1.3	B4.1.1/ B4.1.2/ B4.1.3/ B4.1.4/ B4.1.5/ B4.1.6/ B.5.10	Spill over of Ongoing Works			2267.25		1967.26
5.1.1.3.a	B4.1.1.3	District Hospitals (As per the DH Strengthening Guidelines)		3	1967.26	Approved	1967.26
5.1.1.3.b	B4.1.6.3	SDH		0	0.00		
5.1.1.3.c	B4.1.2.3	CHCs		0	0.00		
5.1.1.3.d	B4.1.3.3	PHCs		0	0.00		
5.1.1.3.e	B4.1.4.3	Sub Centres		0	0.00		
5.1.1.3.f	B4.1.5.3	MCH Wings		0	299.99	Not Approved. The expenditure may be met out from State Budget	0.00
5.1.1.3.g		Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)		0	0.00	0	0.00
5.1.1.3.i	B.5.10.1.3	Training Institutions		0	0.00		
5.1.1.3.j		Others		0	0.00		
5.1.1.4	B4.1.1/ B4.1.2/ B4.1.3/	Staff Quarters			0.00		0.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
	B4.1.4/ B4.1.6/ B.5.10						
5.1.1.4.a	B4.1.1.4	District Hospitals (As per the DH Strengthening Guidelines)		0	0.00		
5.1.1.4.b	B4.1.6.4	SDH		0	0.00		
5.1.1.4.c	B4.1.2.4	CHCs		0	0.00		
5.1.1.4.d	B4.1.3.4	PHCs		0	0.00		
5.1.1.4.e	B4.1.4.4	Sub Centres		0	0.00		
5.1.1.4.f	B.5.10.1.4	Training Institutions (incl. hostels/residential facilities)		0	0.00		
5.1.1.4.g		Others		0	0.00		
5.1.2	B.4.3	Sub Centre Rent and Contingencies	3000.00	2922	87.66	Approved for 2922 sub center @ 3000 per sub center	87.66
5.2		New Constructions			78905.72		72982.31
5.2.1	B5.1/ B5.2/ B5.3/ B5.5/ B5.10/ A.9.10.2/ B.5.11/ B.5.12/ B.5.13/	New construction (to be initiated this year)			78905.72		72982.31

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
	B4.1.5/ A.4.1.2/ A.2.5						
5.2.1.1	B5.12.1	DH		0	0.00		
5.2.1.2	B5.11.1	SDH		0	0.00		
5.2.1.3	B5.1.1	CHCs		0	0.00		
5.2.1.4	B5.2.1	PHCs		0	0.00		
5.2.1.5	B5.3.1	SHCs/Sub Centres		0	0.00		
5.2.1.6	B4.1.5.1	MCH Wings		1	6206.09	Proposal 1: 8. The activity Approved in principle, 10% of total amount approved to initiate the activity, State may re-examine the DPR/ Estimate and submit for finalization of project cost. Proposal 2: same has been proposed under service delivery HR part. Hence not Approved here	282.68
5.2.1.7	B.5.6.1	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)		0	0.00	0	0.00
5.2.1.8	B5.13.1	DEIC (RBSK)		0	0.00	0	0.00
5.2.1.9	A.4.1.2	AFHCs at Medical college/ DH/CHC/PHC level	6000 0.00	36	21.60	Not approved. State to strengthen AFHCs in the existing RKSK Districts.	21.60
5.2.1.10	A.2.5	Establishment of NRCs		0	0.00	0	0.00
5.2.1.11	B17.3.3	Drug Warehouses		75	72678.03	Approved Rs 72678.03 Lakhs. With regards to revised estimate sent through email dt 24.05.2018. to GOI.	72678.03

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
						State may proposed the additional amount in supplementary PIP.	
5.2.1.1.2	B5.5	Govt. Dispensaries/ others		0	0.00		
5.2.1.1.3	B5.10.2/ B5.10.3	Training Institutions		0	0.00		
5.2.1.1.4		Others			0.00		
5.2.2	B5.1/ B5.2/ B5.3/ B5.6/ B5.5/ B5.10/ B5.11/ B5.12/ B5.13	Carry forward of new construction initiated last year, or the year before			0.00		0.00
5.2.2.1	B5.12.2	DH		0	0.00		
5.2.2.2	B5.11.2	SDH		0	0.00		
5.2.2.3	B5.1.2	CHCs		0	0.00		
5.2.2.4	B5.2.2	PHCs		0	0.00		
5.2.2.5	B5.3.2	SHCs/Sub Centres		0	0.00		
5.2.2.6	B5.6.2	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)		0	0.00	0	0.00
5.2.2.7	B5.13.2	DEIC (RBSK)		0	0.00	State to update status of DEICs - turnkey 4 - HLPPT 2, KGMU and AMU and details of 2 DEICs for	0.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
						which is being proposed. As discussed in NPCC FY 2018-19 State to identify the under construction MCH wing and SNCU where the structural and functional linkage of DEIC can be established in a time bound roll out of DEICs in the districts within the FY 2018-19 to ensure secondary tertiary care of children identified in screening. State to ensure that these turn key projects are developed in consultation with National RBSK unit through time bound planning and progress reviews and action taken follow-up with respective partners	
5.2.2.8	B5.5	Govt. Dispensaries/ others		0	0.00		
5.2.2.9	B5.10.4	Training Institutions		0	0.00		
5.2.2.10		Others		0	0.00		
5.3		Other construction/ Civil works			6391.43		6193.08
5.3.1	B4.1.5.4	Civil Works		0	0.00		
5.3.2	B1.1.3.7	ASHA Ghar		0	0.00	0	0.00
5.3.3	B4.1.5.4.1	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies		0	786.50	Approved Rs. 156 lakhs for BCSU and Rs 108 Lakhs for all the district level blood and Rs. 61.5 lakhs per Blood storage units , altogether Rs. 325.5 lakhs for the all the necessary requirements for the blood banks and Rs 416 lakhs for the free blood . The concern that state should issue the guidelines for implementation of free blood in priority . The progress	741.50

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
						report of the same will be taken up in three months time. state to ensure the same . unlike AHF drugs , the patients should not be deprived of the safe blood. The state to make a strict monitoring mechanism for the same .the Blood cell officers needs to visit the facility . They need to be on field visits for 15 days for smooth functioning of the programme. VBD in the state is low the VBD person also needs to move in the districts.	
5.3.4	B.5.7	Operationalization of FRUS		0	0.00		
5.3.5	B.5.8	Operationalization of 24 hour services at PHCs		0	0.00		
5.3.6	B.5.9	Operationalising Infection Management & Environment Plan at health facilities		0	0.00		
5.3.7		Infrastructure for paediatric OPD and ward		0	0.00	0	0.00
5.3.8	B.28.1	Assistance to State for Capacity building (Burns & injury): Civil Work		0	0.00	0	0.00
5.3.9	C.1.p	Safety Pits	6000.00	793	47.58	Approved	47.58
5.3.10	D.2	Establishment of IDD Monitoring Lab		0	0.00	0	0.00
5.3.11	F.1.1.j	Construction and maintenance of Hatcheries		0	0.00	0	0.00
5.3.12	F.2.1.e	Infrastructure (INF)		0	20.00	Amount approved with the condition that State will provide a written assurance to bear the recurrent annual	20.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
						expenditure after establishing the VBD cell from next financial year The details of activity carried out by the State to establish the VBD cell is also desired before releasing the amount	
5.3.13	F.1.3.j	ICU Establishment in Endemic District			217.00	1. State has not proposed any amount for establishment of new PICUs. 2. Amount approved should be utilized as per GoI norms for the HR posted at PICUs. 3. The state will establish and made all the PICUs functional on priority.	217.00
5.3.14	H.1	Civil Works under RNTCP		0	278.35	Approved Rs 125.00 lakhs	125.00
5.3.15	J.1.1	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	3000 00.0 0	0	0.00		
5.3.16	K.2.1.1	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	4000 000. 00	40	1600.00	As per State proposal. Approved @ Rs. 40.00 lakhs for newly proposed 40 districts.	1600.00
5.3.17	O1.1.2.1	Cardiac Care Unit (CCU/ ICU)		0	30.00	Approved 2 CCUs (Etawah & Lalitpur) were already approved in 2016-17 and money was sanctioned ; however, the unspent amount was not committed.	30.00
5.3.18		Any other (please specify)			3412.00		3412.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount approved (Rs. In lakhs)
		Bio Medical Waste Collection Sheds in DH & CHC	300000.00	904	2712.00	Budget of Rs. 2712 Lakhs approved for construction of 904 Bio Medical Waste Sheds in DH & CHCs . New Activity. One time approval	2712.00
		Effluent Treatment Plant (ETP) in 47 DH		50	630.00	Total Budget of Rs. 630 lakh is approved for establishing ETP at 50 district hospitals with a conditionality that all district hospitals going of NQAS certification in FY 2018-19 will be included in list.	630.00
	B.25.2.1.b	Construction of Sound Proof Room at District Hospitals		0	70.00	Approved	70.00
	B.22.4	Upgradation and Furnishing for Training Centre and hostel at STDC Agra			0.00		
	H.1	SDS upgradation in District Agra & Pilibhit					

Appendix –VI

PROCUREMENT

(Rs in lakhs)

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
6		Procurement			83775.37		72558.36
6.1	B.16.1	Procurement of Equipment			21447.37		14482.27
6.1.1		Procurement of Bio-medical Equipment			11059.44		8273.67
6.1.1.1	B16.1.1	Procurement of bio-medical equipment: MH			2233.63		1827.63
6.1.1.1.a	B16.1.1.2	MVA /EVA for Safe Abortion services	2500.00	2000	50.00	Approved	50.00
6.1.1.1.b		Procurement under LaQshya			1678.48	Approved Total Rs 1272.82 lakhs approved as per LaQshya annexure for equipment shared by state	1272.48
6.1.1.1.c		Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)			505.15	Approved	505.15
6.1.1.1.d	B16.1.1.3	Any other equipment (please specify)			0.00	0	0.00
	B16.1.1.3.9	Detection and Treatment of High Risk Pregnant Women due to anemia using Haemoglobin auto - analyser in VHND sessions			0.00	0	0.00
	B.16.1.1.3.2	VDRL rotator for Syphilis screening	14000.00	0	0.00	0	0.00
6.1.1.2	B16.1.2	Procurement of bio-medical equipment: CH			378.53		378.53
6.1.1.2.a	B16.1.2.1	Equipment for Paediatric OPD and Ward			0.00	0	0.00
6.1.1.2.b	B16.1.2.2	Any other equipment (please specify)			378.53	Approved Rs 378.53 lakhs for the following activities - 1. Equipment procurement	378.53

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						for 2 new SNCUs @Rs 25 lakhs/unit. Total Rs 50 lakhs. 2. Equipment procurement for 19 SNCUs and 7 NBSUs as per the gap analysis, amount of Rs 298.28 lakhs and Rs 30.25 lakhs respectively.. Reappropriation amount of Rs 128.49 lakhs as per the annexure to KPMG Lucknow for procurement of equipments is Approved for reapproval. State to follow procurement norms of state and cost to be as per actuals.	
	B16.1.2.1	Procurement of equipment for SNCU (New)	25000.00	2	50.00	Approval shifted to B16.1.2.2	
		Procurement of Radiant Warmer for NBCC and NBSU	40000.00	44	17.60	Approval shifted to B16.1.2.2	
		Procurement of Phototherapy for NBSU	55000.00	23	12.65	Approval shifted to B16.1.2.2	
		Procurement of equipment for SNCU (Ongoing)		19	298.28	Approval shifted to B16.1.2.2	
6.1.1.3	B16.1.3	Procurement of bio-medical equipment: FP			3.60		3.60
6.1.1.3.a	B16.1.3.1	NSV kits	1000.00	0	0.00	0	0.00
6.1.1.3.b	B16.1.3.2	IUCD kits	3000.00	0	0.00	0	0.00
6.1.1.3.c	B16.1.3.3	minilap kits	2000.00	0	0.00	0	0.00
6.1.1.3.d	B16.1.3.4	laparoscopes			0.00	0	0.00
6.1.1.3.e	B16.1.3.5	PPIUCD forceps	600.00	600	3.60	Rs 3.6 Lakhs approved @ Rs 600/forcep for 600 newly	3.60

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						trained service providers	
6.1.1 .3.f	B16. 1.3.6	Any other equipment (please specify)			0.00	0	0.00
6.1.1 .4	B16. 1.6	Procurement of bio-medical equipment: AH			3.60		3.60
6.1.1 .4.a	B16. 1.6.1	Equipments for AFHCs	10000.00	36	3.60	Not approved for new district. Amount approved to strengthen AFHCs in the existing RKSK Districts.	3.60
6.1.1 .4.b	B16. 1.6.2	Any other equipment (please specify)			0.00	0	0.00
6.1.1 .5	B16. 1.6.3	Procurement of bio-medical equipment: RBSK			229.60		229.60
6.1.1 .5.a	B16. 1.6.3 .1	Equipment for Mobile health teams	14000.00	1640	229.60	Approved Rs 229.6 lakhs for equipment for 1640 teams at average cost of Rs 14000 per team. Note: As proposed by State Rs.242.99 lakhs was revalidated to be utilized in the year 2017-18. State to update. State to ensure that each team has required screening equipments as per RBSK job aids.	229.60
6.1.1 .5.b	B16. 1.6.3 .2	Equipment for DEIC			0.00	AS per NPCC FY 2018-19 State to ensure that approved DEICs are functional, State to update status of DEICs - turnkey 4 - HLPPT 2, KGMU and AMU and details of 2 DEICs for which hr is being proposed.	0.00
6.1.1 .5.c		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .6		Procurement of bio-medical equipment: NIDDCP			0.00		0.00
6.1.1		Procurement of lab		0	0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
.6.a		equipment					
6.1.1 .6.b		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .7	B16. 1.7	Procurement of bio-medical equipment: Training			194.00		92.50
6.1.1 .7.a	B3.3	Equipment for Rollout of B.Sc. (Community Health)			0.00		
6.1.1 .7.b	B16. 1.7	Equipments and mannequin			0.00		
6.1.1 .7.c	B16. 1.7/ A.9. 1.2.2	Models and Equipments for DAKSHATA training			0.00	0	0.00
6.1.1 .7.d	B16. 1.7/ A.9. 10.1	Equipment for nursing schools/institutions			194.00	Approved Rs 92.5 lakhs for following: Establishment of Library at GNMTC RML hospital lucknow @ Rs 7.5 lakhs Establishment of skills lab at GNMTC RML hospital Lucknow @ Rs 27 lakhs, CoN KGMU @ 4 lakhs, CoN SGPGIMS @ 27 lakhs and CoN UUMS Saifai @ 27 lakhs	92.50
6.1.1 .7.e		Any other equipment (please specify)			0.00		
6.1.1 .8	B16. 1.8	Procurement of bio-medical equipment: AYUSH			0.00		0.00
6.1.1 .8.a					0.00	0	0.00
6.1.1 .8.b					0.00	0	0.00
6.1.1 .9	B16. 1.1.1	Procurement of bio-medical equipment: Blood Banks/BSUs			991.66		991.66
6.1.1 .9.a		procurement of equipments for Day care			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
		centre for hemoglobinopathies					
6.1.1.9.b		Equipment for Blood Bank/ BSUs			991.66	Approved	991.66
6.1.1.10	B16.1.4	Procurement of equipment: IMEP			13.36		13.36
6.1.1.10.a	C.1.0	Hub Cutter	1000.00	1336	13.36	Approved	13.36
6.1.1.10.b	B16.1.6.2	Any other equipment (please specify)			0.00		
6.1.1.11	B.25.2.1.a	Procurement of bio-medical Equipment: NPPCD			949.71		782.14
6.1.1.11.a	B.25.2.1.b	Procurement of Equipment for district hospital			480.00	Approved for twenty one new districts. This also includes procurment of equipments for equipments of 4 district hospitals of aspirational districts i.e. Jaunpur, Fatehpur, Mathura, Sidhartnagar for which funds have been already givenduring 2017-18, this is approval is subjet to conditinality that, last year's approval was not utilised and not committed.	470.92
6.1.1.11.b	B.25.2.1.b	Procurement of Kits for CHC & PHC			469.71	Approved for 21 new districts (for 233 CHC @ Rs. 50000 and 1018 PHCs @ Rs. 15,000) funds to be utilised as per programme guidelines. This also includes. This also includes 281 PHCs and 61 CHCs for five aspirational districts namely Jaunpur, Fatehpur, Mathura, Sidharthnagar and Etawah for which funds/ approvals have already given during FY 2017-18, this is approval is subjet to	311.22

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						conditinality that, last years approval was not utilised and not committed.	
6.1.1 .12		Procurement of bio-medical Equipment: NOHP			0.00		0.00
6.1.1 .12.a	B.26 .1.1	Dental Chair, Equipment			0.00	0	0.00
6.1.1 .12.b		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .13		Procurement of bio-medical Equipment: NPPC			0.00		0.00
6.1.1 .13.a	B.27 .1.4	Equipment			0.00	0	0.00
6.1.1 .13.b		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .14		Procurement of bio-medical Equipment: Burns & Injury			0.00		0.00
6.1.1 .14.a	B.28 .2	Procurement of Equipment			0.00	0	0.00
6.1.1 .14.b		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .15		Procurement of bio-medical Equipment: IDSP			0.00		0.00
6.1.1 .15.a	E.3. 1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.			0.00	a) State has 5 DPHLs approved (Lucknow, Ghaziabad, Balrampur, Shrawasti and Saharanpur). Out of these 5, two labs are performing only Dengue tests and rest are non-functional. State to make all the labs appropriately functional as per IDSP norms.	0.00
6.1.1 .15.b		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .16		Procurement of bio-medical Equipment:			0.00		0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
		NVBDCP					
6.1.1 .16.a	F.2.1 .c	Health Products- Equipments (HPE) - GFATM			0.00	0	0.00
6.1.1 .16.b		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .17		Procurement of bio-medical Equipment: NLEP			3.75		3.75
6.1.1 .17.a	G.1. 4	Equipments			3.75	Approved	3.75
6.1.1 .18		Procurement of bio-medical Equipment: RNTCP			290.50		50.30
6.1.1 .18.a	H.17	Procurement of Equipment			290.50	Approved Rs. 50.3 lakhs (Photo-copier-2, LCD system with laptop-4, Refrigerator-6, Barcode reading Equipment ,Printer and software-4, Laptops-10, AC-5, Battery for old CBNAAT Sites)	50.30
6.1.1 .19		Procurement of bio-medical Equipment: NPCB			75.00		75.00
6.1.1 .19.a	I.2.1.	Grant-in-aid for District Hospitals			0.00	0	0.00
6.1.1 .19.b	I.2.2.	Grant-in-aid for Sub Divisional Hospitals			0.00	0	0.00
6.1.1 .19.c	I.2.3	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	10000 0.00	75	75.00	Approved	75.00
6.1.1 .19.d	I.2.4	Grant-in-aid for Eye Bank			0.00	0	0.00
6.1.1 .19.e	I.2.5	Grant-in-aid for Eye Donation Centre (New)			0.00	0	0.00
6.1.1 .20		Procurement of bio-medical Equipment: NMHP			450.00		291.00
6.1.1 .20.a	J.1.4	Equipment	60000 0.00	75	450.00	Approved @ Rs. 1 lakh/district for 21 districts & @ 5 lakh/district for 54	291.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						districts.	
6.1.1 .21	B16. 1.10	Procurement of bio-medical Equipment: NPHCE			1004.50		405.00
6.1.1 .21.a	K.1. 1.1	Recurring GIA: Machinery & Equipment for DH	30000 0.00	75	225.00	Approved Rs. 52.50 Lakhs. 50% of the funds for Machinery and Equipment procured at 35 DH sanctioned since 2016-17	52.50
6.1.1 .21.b	K.1. 4.1	Aids and Appliances for Sub-Centre	30000. 00	2350	705.00	50% of the proposed funds for 2350 Sub centres.	352.50
6.1.1 .21.c	K.2. 1.2	Non-recurring GIA: Machinery & Equipment for DH			0.00	0	0.00
6.1.1 .21.d	K.2. 2	Non-recurring GIA: Machinery & Equipment for CHC	50000. 00	149	74.50	Not Approved District hospital to be operationalize first following which below districts facilities shall be considered.	0.00
6.1.1 .21.e	K.2. 3	Non-recurring GIA: Machinery & Equipment for PHC			0.00	0	0.00
6.1.1 .21.f		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .22		Procurement of bio-medical equipment: NTCP			0.00		0.00
6.1.1 .22.a	M.1. 5.1	Non-recurring: Equipment for DTCC			0.00	0	0.00
6.1.1 .22.b	M.2. 3.1	Non-recurring: Equipment for TCC			0.00	0	0.00
6.1.1 .22.c		Any other equipment (please specify)			0.00	0	0.00
6.1.1 .23		Procurement of bio-medical equipment: NPCDCS			4238.00		3126.00
6.1.1 .23.a	O1.1 .2.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU			270	Approved 2 CCUs (Etawah & Lalitpur) were already approved in 2016-17 and money was sanctioned ; however, the unspent amount	270.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						was not committed	
6.1.1 .23.b	O1.1 .2.2	Non recurring: Equipment for Cancer Care			10	Approved 2 CCUs (Etawah & Lalitpur) were already approved in 2016-17 and money was sanctioned ; however, the unspent amount was not committed	10.00
6.1.1 .23.c	O1.1 .3.2	Non-recurring: Equipment at District NCD clinic			0	0	0.00
6.1.1 .23.d	O1.1 .4.1	Non-recurring: Equipment at CHC NCD clinic			2696	Approved as per norms	2696.00
6.1.1 .23.e		Any other equipment (please specify)			1262.00	Rs. 1112 lakhs proposed for lab equipment of CHC NCD Clinic may not be agreed as details not available. Rs. 150 lakhs for equipment for 10 new districts for COPD intervention may be agreed as per norms.	150.00
		Lab Equipment for CHC NCD Clinics	80000 0.00	139	1112.00	Approval Shifted to 6.1.1.23.e	
		Equipment for 10 New District of COPD	15000 00.00	10	150.00		
6.1.1 .24	B.13 .4	Procurement of bio-medical equipment: National Dialysis Programme			0.00		0.00
6.1.1 .24.a					0.00	0	0.00
6.1.1 .24.b					0.00	0	0.00
6.1.1 .25		Procurement of any other bio-medical equipment			0.00		0.00
6.1.1 .25.a					0.00		
6.1.1 .25.b					0.00		
6.1.2		Procurement of Other			8504.23		4341.31

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
		Equipment					
6.1.2.1		Procurement of other equipment: RMNCH+A			0.00		0.00
6.1.2.1.a		Furniture for paediatric OPD and ward			0.00	0	0.00
6.1.2.1.b	B16.1.6.3.3	Laptop for mobile health teams			0.00	0	0.00
6.1.2.1.c	B16.1.6.3.4	Desktop for DEIC			0.00	0	0.00
6.1.2.1.d		Any other equipment (please specify)			0.00		
6.1.2.2		Procurement of other equipment: NVBDCP			0.00		0.00
6.1.2.2.a	F.1.3.f	Fogging Machine			0.00	0	0.00
6.1.2.2.b	F.1.5.a	Spray Pumps & accessories			0.00	0	0.00
6.1.2.2.c	F.2.1.f	Non-Health Equipment (NHP) - GFATM			0.00	0	0.00
6.1.2.2.d		Any other equipment (please specify)			0.00	0	0.00
6.1.2.3		Procurement of other equipment: NLEP			59.89		59.89
6.1.2.3.a	G.2.1	MCR	400.00	11785	47.14	Approved. The highest limit of MCR footwear is Rs. 300/ pair however, in view of the need to prevent disability and deterioration of the patients affected, it is Approved to purchase MCR footwear @ 400/ pair.	47.14
6.1.2.3.b	G.2.2	Aids/Appliance	17000.00	75	12.75	Approved	12.75
6.1.2.3.c		Any other equipment (please specify)			0.00	0	0.00
6.1.2.4		Procurement of other equipment: NPHCE			0.00		0.00
6.1.2.4.a	K.2.1.1	Non-recurring GIA: Furniture of Geriatrics			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
		Unit with 10 beds and OPD facilities at DH					
6.1.2.4.b		Any other equipment (please specify)			0.00	0	0.00
6.1.2.5		Procurement of equipment for ICT			8407.71		4233.81
6.1.2.5.a		Tablets; software for H&WC and ANM/ MPW	20000.00	2329	465.80	Approved for 2000 H&WC @ Rs 0.20 lakhs/tablets Not approved for remaining 329 HWCs as state has also budgeted in the Supp PIP 2017-18. Approval shifted from 6.5.3	400.00
6.1.2.5.b		Tablets; software for implementation of ANMOL	20000.00	31541	7941.91	Approved Rs 3,833.81 Lakh @ Rs 10,000/- per tablet for 28,605 tablets for 28,605 ANMs [excluding 50% ANMs i.e. 1,291 ANMs of 8 aspirational districts (Bahraich, Balrampur, Chandauli, Chitrakoot, Fatehpur, Shravasti, Siddharthnagar and Sonebhadra) identified by NITI Aayog], @ Rs 3,000/- per biometric device for 30,416 biometric devices for 30,416 ANMs (as per information shared by the State) and @ Rs 200/- for MDM (as per decision in NPCC meeting) of each tablet for 30,416 tablets for implementation of ANMOL in all 75 districts of the State. The tablet should have facility to make calls, a screen of minimum 10 inch, minimum 2 GB RAM, minimum 8 GB internal memory and provision for	3833.81

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						<p>biometric (fingerprint) authentication.</p> <p>Procurement should be done based on competitive bidding and by following Government protocols. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of validated information related to ANMs, ASHAs and beneficiaries on RCH portal.</p> <p>This is in addition to Rs 52.00 Lakh approved in supplementary RoP 2017-18 for 520 tablets for piloting ANMOL in 2 HPDs.</p>	
6.1.2 .6		Procurement of any other equipment			36.63		47.61
6.1.2 .6.a	B.18 .2	Procurement for Universal Screening of NCDs	24000.00	112	26.88	Approved as per norms	26.88
6.1.2 .6.b		Any other (please specify)/ Tablets for BCPM	15000.00	65	9.75	<p>An amount of Rs 3.13 Lakhs is approved for Tablets for BCPM</p> <p>Approval shifted from 6.5.3 (Tablet for ASHA Resource Centre (ARC)) - The amount of Rs 17.60 is approved. The proposed is on higher side. State to follow due processor and procurement should be through competitive bidding to finalize the cost of Tablets</p>	20.73
6.1.3		Equipment maintenance			1883.70		1867.29

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
6.1.3.1		Maintenance of bio-medical equipment			363.08		346.67
6.1.3.1.a	A.3.4	Repairs of Laparoscopes	25000.00	0	0.00	Approved for revalidation	0.00
6.1.3.1.b	E.3.3	Equipment AMC cost (DPHL)			0.00	0	0.00
6.1.3.1.c	H.5	Equipment Maintenance			288.08	Approved for Rs. 271.67 lakhs	271.67
6.1.3.1.d	I.1.8	Maintenance of Ophthalmic Equipment	10000.00	75	75.00	Approved	75.00
6.1.3.1.e		Any other bio-medical equipment maintenance (please specify)			0.00		
6.1.3.2	B16.1.1.3.1	Maintenance of Other equipment (please specify)			1520.62		1520.62
6.1.3.2.a	B16.1.5.f	Annual Maintenance contract for valuable Bio Medical equipments (BMEM)		1	1220.12	Approved	1220.12
6.1.3.2.b	B16.1.5.f	Annual Maintenance contract for valuable Medical equipments			300.5	Approved. State needs to share the adherence report on conditionality mentioned in RoP 2017-18.	300.50
6.2	B.16.2	Procurement of Drugs and supplies			47825.21		46096.39
6.2.1	B.16.2.1	Drugs & supplies for MH			25387.35		25387.35
6.2.1.1	B.16.2.1.1	RTI /STI drugs and consumables	100.00	0	0.00	0	0.00
6.2.1.2	B.16.2.1.2	Drugs for Safe Abortion (MMA)	200.00	0	0.00	0	0.00
6.2.1.3	B.16.2.1.4	RPR Kits	200.00	0	0.00	0	0.00
6.2.1.4	B.16.2.1.5	Whole blood finger prick test for HIV			1087.35	Approved	1087.35
6.2.1	B.16	IFA tablets for non-			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
.5	.2.6.4.a	pregnant & non-lactating women in Reproductive Age (20-49 years)					
6.2.1.6	B.16.2.6.4.b	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00	0	0.00
6.2.1.7	B.16.2.1.3.1	JSSK drugs and consumables			24300.00		24300.00
6.2.1.7.a	B.16.2.6.5.a	IFA tablets for Pregnant & Lactating Mothers	70.00	5000000	3500.00	Approved Procurement to be done by competitive bidding	3500.00
6.2.1.7.b	B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	10.00	5000000	500.00	Approved Procurement to be done by competitive bidding	500.00
6.2.1.7.c		Calcium tablets	130.00	5000000	6500.00	Approved Procurement to be done by competitive bidding	6500.00
6.2.1.7.d		Albendazole tablets	1.00	5000000	50.00	Approved Procurement to be done by competitive bidding	50.00
6.2.1.7.e	B.16.2.1.3.1	Other JSSK drugs & consumables			13750.00	Approved	13750.00
6.2.1.8	B.16.2.1.3	Any other Drugs & Supplies (Please specify)				0	0.00
6.2.2	B.16.2.2	Drugs & supplies for CH			3833.19		3269.95
6.2.2.1	B.16.2.2.1	JSSK drugs and consumables			0.00	0	0.00
6.2.2.2	B.16.2.6	Drugs & Supplies for NIPI and National Deworming Day			0.00	0	0.00
6.2.2.3	B.16.2.6.1.a	IFA syrups (with auto dispenser) for children (6-60months)	8.00	24751826	1980.15	Approved for IFA syrup @ Rs 6.037 for 50 ml of IFA syrup as per NPPA order 2017.	1494.30
6.2.2.4	B.16.2.6.	Albendazole Tablets for children (6-60months)	1.00	0	0.00	State to ensure availability of budget for procurement of	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
	1.b					Albendazole tablet	
6.2.2.5	B.16.2.6.2.a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)		0		0	0.00
6.2.2.6	B.16.2.6.2.b	Albendazole Tablets for children (5-10 yrs)	1.00	0	0.00	State to ensure availability of budget for procurement of Albendazole tablet	0.00
6.2.2.7	B.16.2.2.2	Vitamin A syrup	55.00	967426	532.08	Approved for Vitamin A syrup @ Rs 47 per 100 ml as per NPPA order 2017.	454.69
6.2.2.8	A.2.6	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition			1310.96		1310.96
6.2.2.8.a	B.16.2.2.3	ORS	2.13	43626014	929.23	Approved. State to utilize as per actual cost of ORS sachets after following the recommended bidding process of procurement of ORS. Budget to be included in general drugs budget.	929.23
6.2.2.8.b	B.16.2.2.4	Zinc	0.13	3.05E+08	381.73	Approved. State to utilize as per actual cost of tabs after following the recommended bidding process of procurement of zinc. Budget to be included in general drugs budget.	381.73
6.2.2.8.c		Others (please specify)			0.00	0	0.00
6.2.2.9		Any other Drugs & Supplies (Please specify)			10.00		10.00
		AEFI kit under RI Program	200.00	5000	10.00	Approved	10.00
6.2.3	B.16.2.3	Drugs & supplies for FP			319.77		319.77
6.2.3.1	A.3.7.2	Nayi Pehl Kit	220.00	145348	319.77	Rs 319.7656 Lakhs approved for procurement of 145348 Nayi pahel Kits @ Rs 220/Kit for newly wed	319.77

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						couples	
6.2.3.2	B.16.2.3.1	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.4		Drugs & supplies for AH			0.00		0.00
6.2.4.1	B.16.2.6.3.a	IFA tablets under WIFS (10-19 yrs)		0		0	0.00
6.2.4.2	B.16.2.6.3.b	Albendazole Tablets under WIFS (10-19 yrs)	1.00	0	0.00	0	0.00
6.2.4.3	B.16.2.9.1	Sanitary napkins procurement			0.00	0	0.00
6.2.4.4		Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.5		Drugs & supplies for RBSK			82.00		82.00
6.2.5.1	B.16.2.7.1	Medicine for Mobile health team	5000.00	1640	82.00	Approved @ Rs 5000 per team for 1640 teams. State to match State EDL with RBSK EDL to identify the drugs not part of State EDL and procure only these drugs with unit rate and unit cost as per required. Conditionality each team to have all the drugs as per RBSK EDL, for drugs as per State EDL team to procure from block PHC. Each team to maintain stock register and report on number of children managed on spot in the monthly reporting format. State to ensure that RBSK EDL is included in State EDL to ensure that children referred at facility have access to required drugs as per RBSK EDL. State to	82.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						ensure that medicines as under RBSK EDL are part of State EDL so that children referred to facility can be managed. Note: State had approval of RS 82 lakhs in FY 2017-18 and reported expenditure of Rs 29.62 lakhs. Unspent amount to be used.	
6.2.5.2		Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.6		Drugs & supplies for ASHA			700.97		223.05
6.2.6.1	B.16.2.10.1	New ASHA Drug Kits	750.00	1500	11.25	Approved - @Rs.750/New HBNC kits for 1500 new ASHAs	11.25
6.2.6.2	B.16.2.10.2	Replenishment of ASHA drug kits	300.00	1593.07	477.92	Not approved - Replenishment of drug kits to be done at PHC/ HSC level	00
6.2.6.3	B.16.2.10.3.1	New ASHA HBNC Kits	1000.00	550	5.50	Approved	5.50
6.2.6.4	B.16.2.10.3.1.2	Replenishment of ASHA HBNC kits	150.00	1375.31	206.30	Approved	206.30
6.2.6.5		Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.7		Drugs & supplies for Blood services & disorders			1993.00		1418.00
6.2.7.1	B.16.2.11.1	Drugs and Supplies for blood services		1	1575.00	Not Approved, however Rs 1000.00 lakhs approved for pre transfusion testing for KGMU and JLN Aligarh as per the State information and discussions.	1000.00
6.2.7.2	B.16.2.11.1	Drugs and Supplies for blood related disorders- Haemoglobinopathies		1	418.00	Approved	418.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
6.2.8		Supplies for IMEP			170.22		170.22
6.2.8.1	C.1.n	Red/Black plastic bags etc.	6.00	2725656	163.54	Approved	163.54
6.2.8.2	C.1.o	Bleach/Hypochlorite solution/ Twin bucket	500.00	1336	6.68	Approved	6.68
6.2.8.3	B.16.2.4	Any other supplies (please specify)			0.00		
6.2.9	B.16.2.8	Drugs & supplies for AYUSH			1014.50		1014.50
6.2.9.1		AYUSH drugs for DH / CHC / PHC	50000.00	2019	1009.50	Approved	1009.50
6.2.9.2		AYUSH Drug for Panch Karma Unit	50000.00	1	5.00	Approved	5.00
6.2.10		Supplies for NOHP			180.00		180.00
6.2.10.1	B.16.2.11.2	Consumables for NOHP	50000.00	36	180.00	Approved . State is requesting for Rs. 180 Lakhs for 36 districts (8 previously approved and 28 newly approved) @ Rs. 5 Lakhs for consumables.	180.00
6.2.11		Supplies for NIDDCP			75.16		56.37
6.2.11.1	D.4	Supply of Salt Testing Kit		24	75.1572	As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by STK through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 24 endemic districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit, Bhulandshehar.	56.37

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
						Approved Rs. 56.37 lakhs for 6 months, since the state Government has already put the demand for 6 month in supplementary PIP 2017-18. The State needs to procure STKs following procurement guidelines of NHM.	
6.2.1 1.2		Any other supplies (please specify)			0.00	0	0.00
6.2.1 2		Drugs & supplies for NVBDCP			381.67		169.00
6.2.1 2.1	B.16 .2.11 .3.a	Chloroquine phosphate tablets			20.43	Approved. As per number of Pv cases detected during last 3 years	20.00
6.2.1 2.2	B.16 .2.11 .3.b	Primaquine tablets 2.5 mg			0.00	0	0.00
6.2.1 2.3	B.16 .2.11 .3.c	Primaquine tablets 7.5 mg			15.79	Approved. As per number of Pv cases detected during last 3 years	15.00
6.2.1 2.4	B.16 .2.11 .3.d	Quinine sulphate tablets			0.00	0	0.00
6.2.1 2.5	B.16 .2.11 .3.e	Quinine Injections and Artisunate Injection			0.00	0	0.00
6.2.1 2.6	B.16 .2.11 .3.f	DEC 100 mg tablets			0.00	0	0.00
6.2.1 2.7	B.16 .2.11 .3.g	Albendazole 400 mg tablets			0.00	0	0.00
6.2.1 2.8	B.16 .2.11 .3.h	Dengue NSI antigen kit			19.54	Approved Procurement as per GoI guidelines.	9.00
6.2.1 2.9	B.16 .2.11 .3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			0.00	0	0.00
6.2.1	B.16	Pyrethrum extract 2% for			30.76	Approved Only in UMS	30.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
2.10	.2.11 .3.j	spare spray				scheme towns as per NVBDCP Guidelines	
6.2.1 2.11	B.16 .2.11 .3.k	ACT (For Non Project states)			0.00	0	0.00
6.2.1 2.12	B.16 .2.11 .3.l	RDT Malaria – bi-valent (For Non Project states)			115.15	Approved for Microscopy strengthening. State have not provided detailed and breakup and criteria to procure this large no. of bivalent rdt	15.00
6.2.1 2.13	F.1.2 .b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)			0.00	0	0.00
6.2.1 2.14	F.1.3 .e	Procurement of Insecticides (Technical Malathion)			180.00	Approved. To be utilized as per GoI guidelines	80.00
6.2.1 2.15	F.1.3 .l	Payment to NIV towards JE kits at Head Quarter			0.00	0	0.00
6.2.1 2.16	F.2.1 .d	Procurment under GFATM			0.00	0	0.00
6.2.1 2.17	B.16 .2.11 .3.m	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.1 3		Drugs & supplies for NLEP			56.25		30.00
6.2.1 3.1	G.1. 4	Supportive drugs, lab. Reagents			56.25	Approved	30.00
6.2.1 3.2		Any other drugs & supplies (please specify)			0	0	0.00
6.2.1 4		Drugs & supplies for RNTCP			1870.72		1770.72
6.2.1 4.1	H.2	Laboratory Materials			1620.72	Approved	1620.72
6.2.1 4.2	H.15	Procurement of Drugs			250.00	Approved Rs 150 Lakhs	150.00
6.2.1 4.3		Any other drugs & supplies (please specify)			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
6.2.15	B.16 .2.11 .4	Drugs and supplies for NPCB			2272.00		2272.00
6.2.15.1	B.16 .2.11 .4.a	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.1000/- per case	1000.00	284000	2272	Approved	2272.00
6.2.15.2		Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.16	B.16 .2.11 .5	Drugs and supplies for NMHP			900.00		750.00
6.2.16.1		Drugs for NMHP	120000.00	75	900.00	Approved @ Rs. 10 lakh/district for 75 districts	750.00
6.2.16.2					0.00	0	0.00
6.2.17	B.16 .2.11 .6	Drugs and supplies for NPHCE			0.00		0.00
6.2.17.1					0.00	0	0.00
6.2.17.2					0.00	0	0.00
6.2.18		Drugs and supplies for NTCP			150.00		150.00
6.2.18.1	B.16 .2.11 .7	Procurement of medicine & consumables for TCC under NTCP	200000.00	75	150.00	The state has proposed Rs. 150 lakh for 75 TCCs which is approved as per NTCP guideline.	150.00
6.2.18.2		Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.19	B.16 .2.11 .8	Drugs & Supplies for NPCDCS			4273.95		4206.85
6.2.19.1	B.16 .2.11 .8.a	Drugs & supplies for District NCD Clinic	120000.00	75	900.00	Approved, as per norms	900.00
6.2.19.2	B.16 .2.11 .8.b	Drugs & supplies for District CCU/ICU & Cancer Care	310000.00	7	217.00	Approved, as per norms	217.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
6.2.19.3	B.16.2.11.8.c	Drugs & supplies for CHC N C D Clinic		427	854.00	Approved, as per norms	854.00
6.2.19.4	B.16.2.11.8.d	Drugs & supplies for PHC level	25000.00	1029	257.25	Approved, as per norms	257.25
6.2.19.5	B.16.2.11.8.e	Drugs & supplies for Sub-Centre level	25000.00	6898	1724.50	Approved as per norms	1724.50
6.2.19.6	B.18.2	Drugs & supplies for Universal Screening of NCDs		1815	321.2	Rs.14,000 per SC Approved as per norms for 1815 SCs	254.10
6.2.20	B.13.4	Drugs & Supplies for National Dialysis Programme			0.00		0.00
6.2.20.1					0.00	0	0.00
6.2.20.2					0.00	0	0.00
6.2.21	B.16.2.5	Free drug services			3965.77		3950.00
6.2.21.1	B.16.2.5.1	NHM Free Drug services			3965.77	Approved for Under NHM Free Drug Svcs required from NCD division are - Insulin - Rs. 1000.00 Lakh COPD Drugs for 30 Districts - Rs. 750.00 Lakh Anti Hypertensive - Rs. 200 Lakh Anti Diabetic Oral - Rs. 1000.00 Lakh Pneumoia Vaccine for person above 70 years in 35 District - Rs. 1000 Lakh is being required Not Approved for pending payment of HPV Vaccination. The activity was approved in in Yr 2016-17, but not paid from Committed liability.	3950.00
6.2.2	B.16	Other Free Drug Services			0.00		

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
1.2	2.5.2	(State not opted 16.2.5.1)					
6.2.2.2	B18.3	Drugs & Supplies for Health & Wellness Centres (H&WC)			198.70		198.70
6.2.2.1	B.14.28	Cost of Lab recurring expences for H & WC		2329	198.70	Approved	198.70
6.2.2.2					0.00	0	0.00
6.3		Procurement of Other Drugs and supplies (please specify)			800.00		50.00
6.3.1		Any other (please specify)			800.00		50.00
	K.1.1.2	Drug and Consumables under NPHCE program	10000.00.00	75	750.00	Pended	0.00
	B.16.2.11.10	Drugs for Palliative Care	50000.00.00	10	50.00	Approved	50.00
6.4	B.16.3	National Free Diagnostic services			10598.00		10598.00
6.4.1	B.16.3.1	Free Pathological services			0.00		
6.4.2	B.16.3.2	Free Radiological services			343.00	Approved	343.00
6.4.3	A.1.6.1	Free Diagnostics for Pregnant women under JSSK			10180.00	Approved	10180.00
6.4.4	A.2.9.1	Free Diagnostics for Sick infants under JSSK			75.00	Approved	75.00
6.4.5		Any other (please specify)			0.00		
		CT Scan Services under Free Diagnostic initiative			0		
		MRI services			0		
		AERB complaince			0		
6.5		Procurement (Others)			3104.79		1331.70
6.5.1	H.16	Procurement of Vehicles	65000.00	158	102.70	Rs 74.10 approved for replacement(94) and in Place HR(20)\ {total Approved for 114 vehicles}	74.10

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
6.5.2	H.11	Procurement of sleeves and drug boxes			750.00	Approved	750.00
6.5.3		Any other (please specify)			2252.09	Approved as follows: 1) Budget of Rs. 30 lakh is Approved for IT Equipment for Newly recruited Quality Consultants . One time approval only. 2) Approved for smart phones for 5970 AHSAs and Afs covered under Health and Wellness Centres- Rs.477.6 lakh @Rs.0.08 lakh/smartphone. MoHFW to also review the proposal 3) Approved in principle. The expenditure may be met out of NPCB budget	507.60
		Lab Establishment etc. under NPPCF program	70000.00	5	35.00	Pended	0.00
	A.5.1.7	Spectacle for Childrens	350.00	1000.00	350.00	Approved in principle. The expenditure may be met out of NPCB budget	0.00
	B.16.1.9	Tablet for ASHA Resource Centre (ARC)	20000.00	88	17.60	Approval shifted to 6.1.2.6.b	0.00
		Tablet for Health & Wellness Centre (H&WC)	20000.00	2329	465.80	Approval shifted to 6.1.2.5.a	
	B.16.1.2.7	Procurement of Computer, Printers etc for NRC	60000.00	2	1.20	Pended	0.00
		Computer & Perifarals and office equipments under NLEP program		0	0.00		
	B.15.2.2	Laptop, Desktop and office setup for newly selected Divisional district consultant and Hospital Manager under Quality Assurance Program	70000.00		30.00	Budget of Rs. 30 lakh is Approved for IT Equipment for Newly recruited Quality Consultants . One time approval only.	30.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed	Remarks	Amount Approved
		Procurement of Computer, Printers etc for HR division					0.00
		Procurement of ENT Plasma Coblator Unit with Plasma Beds for Bloodless Surgery of Ear, Nose & Throat	20000 00.00	1	20.00	Not Approved	0.00
		Smartphone for ASHA & ASHA Sangini		5970	692.52	Approved for smart phones for 5970 AHSAs and AFs covered under Health and Wellness Centres- Rs.477.6 lakh @ Rs.0.08 lakh/Smartphone. State may propose budget for internet after procurement of ASHA tablet.	477.6
		Use of Small Vaccine Carrier with two ice/gel packs to carry WBFPT kits for HIV/ PoC test for Syphilis at VHND			639.97	Not Approved	0.00

REFERRAL TRANSPORT

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
7		Referral Transport			67287.74		65453.36
7.1	A.1.6.4	Free Referral Transport - JSSK for Pregnant Women			0.00	0	0.00
7.2	A.2.9.2	Free Referral Transport - JSSK for Sick Infants			0.00	0	0.00
7.3	B12.2.9.1	Drop back scheme for sterilization clients			0.00	0	0.00
7.4	B12	National Ambulance Service			65024.16		64351.36
7.4.1	B12.1	Ambulance/EMRI Capex			0.00		
7.4.2	B12.1.1	State basic ambulance/ 102 Capex	10000.00	1544	15440.00	Approved for capital cost for 1544 ambulances @ 10 lakhs per 102 ambulance	15440.00
7.4.3	B12.1.2	Advanced life support Capex			0.00		
7.4.4	B12.1.3	EMRI Capex-BLS	10000.00	662	6620.00	Approved of capital cost for 662 ambulances @ 10 lakhs per BLS ambulance	6620.00
7.4.5	B12.1.4	EMRI Capex-ALS	10000.00	29	290.00	Not Approved	0.00
7.4.6	B12.2	Operating Cost /Opex for ambulance			0.00		
7.4.7	B12.2.1	State basic ambulance/102 Opex	13200.00	2270	29964.00	Approved at the rate of Rs. 1.1 Lakh per ambulance per month for 2270 ambulances	29964.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
7.4.8	B12.2.2	Operating Cost /Opex for ASL ambulance	576000	250	1440.00	Approved @ Rs.1.2 Lakh per ambulance per month for 250 ALS vehicles, 40% of total cost is approved in FY 2018-19	1440.00
7.4.9	B12.2.3	Opex EMRI-BLS	494880	2200	10887.36	Approved @ 1.1 Lakh per ambulance per month as below, 20% of total cost is approved for 988 ambulances, 40% for 500 ambulances and 60% for 712 ambulances.	10887.36
7.4.10	B12.2.4	Opex EMRI-ALS	1320000	29	382.80	Not Approved	0.00
7.5	H.18	Patient Support & Transportation Charges			1102.00	Approved	1102.00
7.6	O.2.2.1.6	Transport of referred cases including home based care			0.00		0.00
7.7	J.1.6	Ambulatory Services			0.00	0	0.00
7.8		Any other activity (please specify)			1161.58		0.00
		Monitoring of Ambulances - Third Party Evaluation & IT Consultant for Ambulance Services			170.38	Not Approved, state to first carry out evaluation for 2016-17 & 2017-18 In principal approved for two IT Consultant @ Rs. 40517 PM for 12 months. Expenditure may be met out from Savings	0.00
		Free transport facilities to PLHIV (people living with HIV) for treatment			991.20	Not Approved	0.00

Appendix –VIII

SERVICE DELIVERY - HUMAN RESOURCEIn Lakhs

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8		Human Resources			139894.11		131325.22
8.1		Human Resources			121726.99	State to note that HR to be recruited only when facilities are ready to be operationalised. Salary of staff has been approved as proposed by state assuming that any increase/ decrease of salary has been approved by the EC and GB. Please refer to AS & MD's letter dated 17 may 2018.	113265.95
8.1.1	B.30.1	Nurses and Paramedical Staff			42668.85		42633.93
8.1.1.1	B.30.1.1	ANMs		14163	16659.91	ANMs - Approved of 2414 ANMs @ Rs.14645/month, 1731 @ Rs.14008/month, 2771 @ Rs.12734/month for 12 Months. Approved for new 7247 positions proposed for 12 months in principle: 7199@ 12128 pm. Budget approved as proposed by the state. Not approved for 48 new posts proposed.	16624.98
8.1.1.2	B.30.1.2	Staff Nurses		8160	18540.38	Approved of 1655 SNs @ Rs.24166/month, 1742 SNs @ Rs. 23155 /month , 630 SNs @ Rs. 21014/month for 12 Months. Approved for 1128 SNs @20013 pm, 156 SNs @ Rs 22000 pm, 44 SNs @ Rs 24150 pm, 10 SNs @ Rs 25358 pm,240 SNs @ Rs 18000 pm, 40 @ Rs 20000 pm, 170 @ Rs 19800 pm, 80 SNs @ 20790 pm, 90 SNs @ Rs 22822 pm, 31 SNs @ 21735 pm, 14 @ 21830	18540.38

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
						pm, 206 SNs @ 18000 pm, 14 SNs @ 20700 pm, 200 SNs @ 18000 pm, 5 SNs @ 18150 pm, 754 @20000 pm and 140 GNMs @18150 pm and 744 SNs @ 19107 pm for 12 months in principle. Budget approved as proposed by the state.	
8.1.1.3		Other Nurses			596.19		596.19
8.1.1.3.a		Psychiatric Nurse		75	366.89	Approved of 14 Psychiatric Nurses @ Rs. 44100 PM & 61 Psychiatric Nurse @ Rs. 40000/PM for 12 months.	366.89
8.1.1.3.b		Nurses for Geriatric care/ palliative care			0.00		
8.1.1.3.c		Community Nurse		75	229.31	Approved of 14 Community Nurse @ Rs. 27563/PM & 61 Community Nurse @ Rs. 25000/PM for 12 months.	229.31
8.1.1.4	B.30.1.3	Health Assistant/ Lady Health Visitor/ Public Health Nurse					
8.1.1.5	B.30.1.4	Laboratory Technicians		2121	4643.73	Approved of 1964 LTs @ Rs. 19097 pm, 8 LTs @ Rs. 26035 pm, 149 LTs @17192 pm for 12 months. Budget approved as proposed by the state	4643.73
8.1.1.6	B.30.1.5	OT Technician		339	394.29	Approved of existing 286 positions @20000 pm and 48 OT Technicians @ Rs 15656 pm for 12 months in-principle. Budget approved as proposed by the state.	394.29
8.1.1.7	B.30.1.6	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.1.8	B.30.1.7	Pharmacist			0.00		
8.1.1.9	B.30.1.8	Radiographer/ X-ray technician		176	352.52	Approved of 177 Radiographers: 154 positions @17332 pm and 22 positions @15165 pm for 12 months	352.52
8.1.1.10	B.30.1.9	Physiotherapist/ Occupational Therapist		195	508.53	Approved of existing 16 Posts proposed @ Rs.24255/PM, 27 Post proposed @ Rs.23100/PM & 32 Post proposed @ Rs. 20000/PM for 12 months under NPCDCS and 45 posts @ Rs.30319/month for 12 months under NLEP. Approved for 3 Physiotherapist @ Rs. 25358 PM, 06 Physiotherapist @ Rs. 24150 PM, 26 Physiotherapist @ Rs. 23100 PM and 40@ 20000 pm for 12 months in-principle. Budget approved as proposed by the state.	508.53
8.1.1.11	B.30.1.10	Dietician/ Nutritionist					
8.1.1.12	B.30.1.11	Others (incl. Community Health Worker, PMW)		418	973.30	Approved of existing 418 positions @ Rs. 19404/month for 12 months	973.30
8.1.2	B.30.2	Specialists			6315.60		6315.60
8.1.2.1	B.30.2.1	Obstetricians and Gynaecologists		321	2880.00	Approved of 321 positions at a negotiable remuneration. The current remuneration has been calculated for 225 positions @80000 pm and 96 positions @ Rs 62500 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	2880.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed	Remarks	Amount approved
8.1.2.2	B.30.2.2	Paediatricians		139	1357.20	Approved of 139 Pediatricians at a negotiable remuneration. The current remuneration has been calculated for 67 positions @120000 pm and 72 positions @ Rs 59954 pm for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Budget approved as proposed by the state.	1357.20
8.1.2.3	B.30.2.3	Anaesthetists		197	1718.40	Approved of 197 positions at a negotiable remuneration. The current remuneration has been calculated for 125 positions @80000 pm and 72 positions @ Rs 120000 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	1718.4
8.1.2.4	B.30.2.5	Surgeons			0.00		
8.1.2.5	B.30.2.6	Radiologists		24	187.20	Approved of 24 Radiologists at a negotiable remuneration. The current remuneration has been calculated for 24 positions @130000 pm for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Budget approved as proposed by the state.	187.20

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.2.6	B.30.2.7	Pathologists/ Haematologists		24	172.80	Approved of 24 Pathologists at a negotiable remuneration. The current remuneration has been calculated for 24 positions @120000 pm for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Budget approved as proposed by the state.	172.80
8.1.3	B.30.3	Other Specialists			4558.72		4558.71
8.1.3.1	B.30.3.1/B.30.2.4	Physician/Consultant Medicine		235	2772.00	Approved of 235 positions at a negotiable remuneration. The current remuneration has been calculated for 10 Physicians @ 90000 pm (NPPC), 75 Positions @ Rs. 80000 PM (NPCDCS), 70 Consultant Medicine @ Rs. 150000 PM (NPHCE) and 80 Consultant Medicine (PG qualified) @150000 PM (NPHCE) for 12 months in principle. The actual remuneration may vary from case to case. Budget approved as proposed by the state. State may negotiate with individuals and ensure availability of specialists.	2772.00
8.1.3.2	B.30.3.2	Psychiatrists		75	1080.00	Approved 75 positions at a negotiable remuneration. The current remuneration has been calculated for 75 positions @120000 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	1080.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed	Remarks	Amount approved
8.1.3.3	B.30.3.3	Orthopaedics					
8.1.3.4	B.30.2.8	ENT		1	9.60	Approved 1 position at a negotiable remuneration. The current remuneration has been calculated @80000 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	9.60
8.1.3.5	B.30.3.4	Ophthalmologists		28	226.12	Approved 28 positions at a negotiable remuneration. The current remuneration has been calculated @67296 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	226.11
8.1.3.6	B.30.3.5	Dermatologists			0.00		
8.1.3.7	B.30.3.6	Venereologist			0.00		
8.1.3.8	B.30.3.7	Microbiologists (MD)			0.00		
8.1.3.9	B.30.3.8	Forensic Specialist		7	126.00	As per state's clarification, position is wrongly proposed for Forensic Specialist in place of Cardiologist. Approved 7 Cardiologists at a negotiable remuneration. The current remuneration has been calculated @150000 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of	126.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
						specialists.	
8.1.3.10	B.30.3.9	Others FRU Operationalization			345.00	Approved ongoing activities as proposed by the state.	345.00
8.1.4	B.30.4	Dental Staff			1275.42		1275.42
8.1.4.1	B.30.4.1	Dental Surgeons		200	1145.82	Approved 200 Dental Surgeons: 85 positions @50274/month and 79 @ Rs. 43990/month and 36 @50000 pm for 12 months.	1145.82
8.1.4.2	B.30.4.2	Dental MO			0.00		
8.1.4.3	B.30.4.3	Other Dental Staff			129.60		129.60
8.1.4.3.a	B.30.4.3.a	Dental Hygienist		36	86.40	Approved 36 positions @20000 pm for 12 months.	86.40
8.1.4.3.b	B.30.4.3.b	Dental Technician			0.00		
8.1.4.3.c	B.30.4.3.c	Dental Assistants		36	43.20	Approved 36 positions @10000 pm for 12 months.	43.20
8.1.4.3.d	B.30.4.4	Others			0.00		
8.1.5	B.30.5	Medical Officers		909	5833.70	Approved 300 MOs @ 60000 pm, 23 SMO DRTB @Rs.63670 pm, 01 MODTC @Rs.66000 pm, 13 MO DTC @Rs.60000/pm. 36 MO - Medical College @ Rs. 60000 PM for 12 months under RNTCP. Approved 165 MOs (NPCDCS): 90 MOs @ Rs.70000 pm and 75 MOs @ Rs 55125 pm for 12 months. Not Approved of new 371 MOs.	3948.57
8.1.6	B.30.6	AYUSH Staff			9755.08		9753.57

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.6.1	B.30.6.1	AYUSH MOs		2044	8573.61	Approved 2044 positions: 1959 MO @ Rs. 35145/month and 85 MO @ Rs. 30561/month for 12 months.	8573.61
8.1.6.2	B.30.6.2	Pharmacist - AYUSH		759	1161.86	Approved 759 AYUSH pharmacists: 572@ Rs. 13180/month and 187@ Rs. 11461/month for 12 months.	1161.86
8.1.6.3	B.30.6.3	Others		6	19.61	Approved 2 Panch karma specialist @ Rs. 50000/month for 12 months in-principle, 2 Technician @ Rs. 14128/month, 2 Panchkarma Attendants @ Rs. 11302/month for 12 months. Approval of support staff shifted to 8.1.16.7	18.10
8.1.7	B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)			18702.25		18584.49
8.1.7.1	B.30.7.1	RBSK mobile teams			18232.44		18129.48
8.1.7.1.a	B.30.7.1.a	MOs- AYUSH		2706	9272.06	Approved 2285 existing AYUSH MOs @ Rs. 29172 per month and 421 AYUSH MOs @ Rs. 25200/ per month for 12 months.	9169.25
8.1.7.1.b	B.30.7.1.b	MOs- MBBS		574	2947.96	Approved 121 MBBS MOs @ Rs. 43759 per month and 453 Dental MOs @ Rs. 42542 per month for 12 months.	2947.96
8.1.7.1.c	B.30.7.1.c	Staff Nurse		842	2026.36	Approved 842 SNs @ Rs. 20055 per month for 12 months.	2026.36
8.1.7.1.d	B.30.7.1.d	ANM		798	1119.68	Approved 575 ANMs @ Rs. 12155 per month and 223 ANMs @ Rs. 10500/ per month for 12 months.	1119.68

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.7.1.e	B.30.7.1.e	Pharmacists		1640	2866.38	Approved 287 Pharmacists @ Rs. 15628 per month, 146 Pharmacists @ Rs. 13500 per month and 1207 Paramedical Workers @ Rs 14440 per month for 12 months.	2866.24
8.1.7.2	B.30.7.2	DEIC			469.81		455.01
8.1.7.2.a	B.30.7.2.a	Paediatrician		8	96.84	Approved of 8 positions at a negotiable remuneration. The current remuneration has been calculated for 6 Pediatricians @100000 pm and for 2 Pathologists @100000 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	96.00
8.1.7.2.b	B.30.7.2.b	MO, MBBS		6	44.21	Approved existing 6 MOs @ Rs. 60000/ per months for 12 months.	43.20
8.1.7.2.c	B.30.7.2.c	MO, Dental		9	54.42	Approved 6 MO-Dental/surgeon @50000 pm and 3 new Training Coordinators @50000 pm for 12 months.	54.00
8.1.7.2.d	B.30.7.2.d	SN		12	36.63	Approved 12 SNs @ Rs. 25000 per months for 12 months.	36.00
8.1.7.2.e	B.30.7.2.e	Physiotherapist		8	29.05	Approved 8 Physiotherapists @Rs. 30000 per month for 12 months.	28.80
8.1.7.2.f	B.30.7.2.f	Audiologist & speech therapist		8	38.74	Approved 8 Audiologists @ Rs. 40000 per month for 12 months.	38.40
8.1.7.2.g	B.30.7.2.g	Psychologist		8	34.19	Approved 8 Psychologists @ Rs. 35000 per month for 12 months.	33.60
8.1.7.2.h	B.30.7.2.h	Optometrist		8	29.05	Approved 8 Optometrists @Rs. 30000 per month for 12 months.	28.80

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
h							
8.1.7.2.i	B.30.7.2.i	Early interventionist cum special educator		8	34.19	Approved 8 positions @ Rs. 35000 per months for 12 months.	33.60
8.1.7.2.j	B.30.7.2.j	Social worker		4	23.86	Approved 4 Social Workers @ Rs. 30000 per months for 12 months.	14.40
8.1.7.2.k	B.30.7.2.k	Lab technician		10	30.42	Approved 10 LTs @ Rs. 25000 per months for 12 months.	30.00
8.1.7.2.l	B.30.7.2.l	Dental technician		9	18.21	Approved 6 Dental Technicians @ Rs. 25000 per month and 3 Counselors @ Rs. 25000 per month for 12 months in principle. Budget approved as proposed by the state.	18.21
8.1.8	B.30.8	Staff for NRC			1758.10		1609.51
8.1.8.1	B.30.8.1	Medical Officers		78	491.22	Approved existing 76 existing and 2 new MBBS MOs @60000 pm for 12 months in-principle. State to note that new HR to be recruited only when facilities are ready to be operationalised. Salary of staff has been approved as proposed by state assuming that any increase/ decrease of salary have been approved by the EC and GB. Please refer to AS & MD's letter dated 17 may 2018.	491.22
8.1.8.2	B.30.8.2	Staff Nurse		306	790.24	Approved existing 306 SNs for 12 months: 13 @ 24016 pm, 52 @ 23015 pm and 237 @ 21014 pm and 4 SNs @23015 pm	789.76
8.1.8.3	B.30.8.3	Cook cum caretaker			182.57	Lumpsum of Rs 147 lakhs has been approved for support staff which may be outsourced to the extent possible.	147.00
8.1.8.4	B.30.8.4	Medical Social worker for NRC			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.8.5	B.30.17.3	Feeding demonstrator for NRC		78	181.53	Approved 78 Feeding demonstrator @ Rs 19394 pm for 12 months.	181.53
8.1.8.6	B.30.8.5	Others		78	112.54	Approval shifted to FMR 8.1.16.7	0.00
8.1.9	B.30.9	Staff for SNCU/ NBSU			8626.67		6900.47
8.1.9.1	B.30.9.1	Paediatrician		227	3294.00	Approved 227 positions at a negotiable remuneration. The current remuneration has been calculated for 27 Pediatricians @ 78650 pm and for 192 Pediatricians @ 71500 pm and 8 Pediatricians @71500 pm for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	1970.83
8.1.9.2	B.30.9.2	Medical Officers		3	21.60	Approved 3 MOs @60000 pm for 12 months.	21.60
8.1.9.3	B.30.9.3	Staff Nurse		1779	4058.42	Approved 1715 SNs: 70 @24014 pm, 192 @18150 pm, 139 @23014 pm, 258 @19058 pm, 462 @18150 pm, 5 @ 20011 pm, 476 @21013 pm and 113 @ 18150 for 12 months.	4058.42

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.9.4	B.30.9.4	Others		854	1252.64	1) Lumpsum of Rs 723.30 lakhs has been approved for: A) support staff which may be outsourced to the extent possible. B) Approved ancillary staff for PICU. (Approval for ancillary staff for PICU shifted from 8.1.16.7). State needs to ensure the availability of ancillary staff at district level PICU thereafter the ancillary staff may be posted at mini PICU. Note - State may proposed additional budget in the Supplementary PIP 2) Lump sum amount of Rs. 126.32 lakhs has been approved for data entry operations, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.	849.62
8.1.10		Staff for Obstetric ICUs/HDUs			659.28		676.80
8.1.10.1		Anesthetists			0.00		
8.1.10.2		Medical Officers		12	43.20	Approval shifted from FMR 8.1.10.4. Approved 28 MOs @ Rs 60000 pm for 12 months.	201.60
8.1.10.3		Staff Nurses		18	32.40	Approval shifted from FMR 8.1.10.4. Approved 132 SNs @ Rs 30000 pm for 12 months	475.20
8.1.10.4		Others			583.68	Approval shifted to FMR 8.1.10.1 (for Anesthetists), 8.1.10.2 (for MOs) and to 16.8.1.3.6 (for M&E Officers).	
8.1.11	B.30.10	Staff for MMU/ MHV			0.00		0.00
8.1.	B.30.1	Medical Officers			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
11.1	0.1						
8.1.11.2	B.30.10.2	Staff Nurse/ ANM			0.00		
8.1.11.3	B.30.10.3	Pharmacist			0.00		
8.1.11.4	B.30.10.4	Lab technician			0.00		
8.1.11.5	B.30.10.5	Others			0.00		
8.1.12	B.30.10	Staff for Health & Wellness Centre (H&WC)			4779.54		4727.05
8.1.12.1		Mid-level Service Provider			3877.29	Approved Rs 25000 pm for 1329 MLSPs with the following conditions: For newly recruited MLSPs under NHM: Rs 25000 pm may be paid once the training programme begins For existing staff of NHM who are undergoing training programme: Existing salary to be paid during the training period. Once the staff is posted in the H&WC, Rs 25000 pm/ existing salary, whichever is higher may be paid. Budget approved as proposed by state. Approval for Male HW Assistants shifted to FMR 18.23 (Innovations)	3824.80

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed	Remarks	Amount approved
8.1.12.2	B.14.28	Performance incentive for Mid-level service providers		1329	902.25	Approved Incentive of Rs 15000 pm for all the 1329 MLSPs once the staff are posted at the H&WC. Incentive to be paid as per GoI norms. Approval is subjected to the condition that total remuneration for staff under regular cadre posted at H&WC should not exceed Rs 40000 pm. Budget approved as proposed by state.	902.25
8.1.13	B.30.11	Other Staff			7766.60		6828.38
8.1.13.1	B.30.11.1	Counsellor		1314	2175.51	Approved 1073 Counselors for 12 months: 251 @ Rs 13049 pm, 39 @ Rs 10760 pm, 304 @ Rs 13891 pm, 373 @15000 pm and 18 @ Rs 13230 pm, 79 @ Rs 12734 pm, 9 @ Rs 15667 pm for 12 months. New positions not approved. State has 1376 Counselors; state to reassess workload and utilize resources accordingly.	1787.75
8.1.13.2	B.30.11.2	Psychologist		450	2037.29	Approved 450 Psychologists: 1 @27563 pm, 11 @ 26250 pm, 63 @ 25000 pm, 14 @ 66150 pm , 61 @60000 pm and 300 Community Psychologists @35000 pm for 12 months.	2037.29
8.1.13.3	B.30.17.2	Lactation Counsellors for high case load facilities			0.00		
8.1.13.4	B.30.37	Microbiologists		35	225.47	Approved 1 Microbiologist @55125 pm, 1 Microbiologist @ 60375 pm, 6 existing Microbiologists @ 63670 pm for 12 months, and 2 new Microbiologists (C&DST Labs) @ 63670 pm for 12 months. Approved 19 new	200.38

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
						Microbiologists @ Rs 55000 pm for 12 months	
8.1.13.5	B.30.1.1.4	Audiometrician/ Audiologist		56	202.68	Approved existing 33 Audiologists @30000 pm and 3 Audiologists @31500 pm for 12 months. Approved 20 new Audiologists @ Rs 30000 pm for 12 months- state to distribute HR in such a way that each district has one audiologist.	202.14
8.1.13.6	B.30.1.1.3	Multi Rehabilitation worker		149	363.09	Approved 7 Multi Rehabilitation Workers @22822 pm, 83 Multi Rehabilitation Workers @ 21735 pm and 59 Multi Rehabilitation Workers @ Rs 18000 pm for 12 months.	363.09
8.1.13.7	B.30.1.1.5	Rehabilitation Therapist			0.00		
8.1.13.8	B.30.1.1.4	Social Worker		150	685.87	Approved 02 Social Worker @ Rs. 27562 PM, 11 Social Worker @ Rs. 26250 PM & 62 Social Worker @ Rs. 25000 PM for 12 months under NTCP. Approved 14 Psychiatric Social Worker @ 55125 PM & 61 Psychiatric Social Worker @ Rs. 50000 PM for 12 months under NMHP. Not approved new 2 posts proposed.	227.26
8.1.13.9	B.30.1.1.15	Health Educator			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed	Remarks	Amount approved
8.1.13.10	H.12	TBHV		538	1382.24	Approved 538 TBHVs: 08 @Rs.23270 pm, 02 @ Rs 22790 pm, 17 @ Rs20920 pm, 09 @19101 pm, 148 @ Rs.23270 pm, 03 @ Rs.22790 pm, 13 @ Rs.22301 pm, 13 @ Rs 21829 pm, 109 @ Rs 20920 pm, 16 @ Rs 20362 pm and 200 @ Rs 19101 pm for 12 months.	1352.59
8.1.13.11	B.30.1.1.7	Lab Attendant/ Assistant		26	37.30	Lump sum amount of Rs.2.53 lakhs has been approved for support staff for lab, which may be outsourced, to the extent possible. Not approved new positions.	2.53
8.1.13.12	B.30.1.1.8	OT Assistant			0.00		
8.1.13.13	B.30.1.1.10	CSSD Asstt.			0.00		
8.1.13.14	B.30.1.1.11	Darkroom Asstt.			0.00		
8.1.13.15	B.30.1.1.12	Cold Chain & Vaccine Logistic Assistant			0.00		
8.1.13.16	B.30.1.1.13	Ophthalmic Assistant/ Refractionist		28	41.69	Ongoing activity, Approved 28 Ophthalmic Assistants: 19 @12600 pm and 9 @12000 pm for 12 months.	41.69
8.1.13.17	B.30.1.1.16	Store Keeper/ Store Asstt			0.00		
8.1.13.18	B.30.1.1.17	Audiometrics Asstt.		56	101.43	Approved 7 Audiometrics Asstt. @ Rs. 15750/month and 29 @ Rs. 15000/month for 12 months. Approved 20 new posts @ 15000 pm for 12 months. State to place HR in facilities where they are fully utilized.	101.43

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.13.19	B.30.11.17	Instructor for Hearing Impaired Children		56	102.96	Approved 4 Instructor @ Rs. 15750/month, 32 @ Rs. 15000/month for 12 months. Approved 20 new posts @ 15000 pm for 12 months. State to place HR in facilities where they are fully utilized.	101.16
8.1.13.20	B.30.11.17	Field Worker			0.00		
8.1.13.21	B.30.11.6	Biomedical Engineer			0.00		
8.1.13.22	B.30.11.17	Others		332	411.06	Approved 5 Screening Assistants @ Rs. 10000 PM, 22 RSK Managers @ Rs. 16538/month, 3 RSK Managers @Rs. 15750/month and 19 RSK Managers @ Rs. 15000/month for 12 months and 116 RSK Managers @15000/ month for 12 months in-principle. Approved for 167 RSK Operators (84 @ Rs.8820/month, 13@ Rs. 8400/month and 70@ Rs. 8000/month) for 12 months	411.06
8.1.14	B.30.12	Blood Bank/BSU/Mobile Blood Vehicle			3197.06		2753.90
8.1.14.1	B.30.12.1	Doctor - Pathologist		154	855.00	Approved 154 Pathologists @60000 pm for 12 months in-principle. Budget approved as proposed by the state.	855.00
8.1.14.2	B.30.12.2	Staff Nurse		83	189.59	Approved 83 Staff Nurses @19057 pm for 12 months.	189.59
8.1.14.3	B.30.12.3	Male/ Female Nursing Attendant			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.14.4	B.30.1 2.4	Blood Bank Technician		223	485.69	Approved 223 Blood Bank Technicians @ 18150 pm for 12 months.	485.69
8.1.14.5	B.30.1 2.5	Others		919	1666.77	Approved 59 Counselors @25000 pm, 162 Lab Attendants @13082 pm, 236 LTs (BSU) @18150 pm, 136 LAs @13082 pm, 18 Social Workers/PRO @30000 pm. Approval of support staff (including drivers, Sweepers) shifted to 8.1.16.7. Approval for DEOs shifted to 8.1.16.6	1223.62
8.1.15	B.30.1 3	Administrative Staff			421.98		1010.39
8.1.15.1	B.30.1 3.1	Hospital Administrator			0.00		
8.1.15.2	B.30.1 3.2	Hospital Superintendent			0.00		
8.1.15.3	B.30.1 3.3	Block Medical Officer/ Medical Superintendent			0.00		
8.1.15.4	B.30.1 3.4	Public Health Manager/ Specialist			0.00		
8.1.15.5	B.30.1 3.5	Housekeeper/ Manager			0.00		
8.1.15.6	B.30.1 3.6	Medical Records Officer			0.00		
8.1.15.7	B.30.1 3.7	Medical Records Asstt./ Case Registry Asstt.		75	135.00	Approved 75 Case Registry Assistants @ Rs. 15000 PM for 12 months.	135.00
8.1.15.8	B.30.1 3.8	Accounts/ Finance		145	286.98	Approval of 97 DWH/DCH Hospital Accountants shifted to 16.8.2.1.7. Not Approved of 48 new Accountants for MCH wings. State to utilize the existing accountants	0.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.15.9	B.30.13.9	Admin Officer/ Asstt			0.00		
8.1.15.10	B.30.13.10	Statistical Asstt.			0.00		
8.1.15.11	B.30.13.11	Office Asstt			0.00	Approval shifted from FMR 1.1.5.2. Approved in-position HR for 12 months as per attached HR annexure.	847.85
8.1.15.12	B.30.13.13	Ambulance Services (1 driver + 2 Tech.)			0.00		0.00
8.1.15.12.a	B.30.13.13.a	Driver			0.00		
8.1.15.12.b	B.30.13.13.b	Technician			0.00		
8.1.15.13	B.30.13.14	Others			0.00	Approval shifted from 18.8. Approved 3 MOs @ 60000 pm, 1 LT @ 15000 pm, 3 Pharmacists @ Rs 15000 pm, 3 Peer Support @ Rs 10000 pm for 12 months in principle. Lumpsum of 3.24 lakhs approved for Data Entry Operations which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Budget for HR approved as proposed by the state.	27.54
8.1.16	B.30.14	Support Staff for Health Facilities			5408.15		1689.14
8.1.16.1	B.30.11.9	General Duty Attendant/ Hospital Worker			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
8.1.16.2	B.30.13.12	Cold Chain Handlers		135	268.91	Approved 97 Cold Chain Handlers @12002 pm, 21 Refrigerator Mechanics @ 20013 pm for 12 months. Approval for support staff (Vaccine Van Drivers, Vaccine Store Keepers) shifted to 8.1.16.7.	190.14
8.1.16.3		Multi Task Worker		10	14.40	Lumpsum of Rs 14.40 lakhs has been approved for support staff which may be outsourced to the extent possible.	14.40
8.1.16.4		Hospital Attendant		150	125.37	Lumpsum of Rs 11.44 lakhs has been approved for support staff which may be outsourced to the extent possible.	11.44
8.1.16.5		Sanitary Attendant		150	125.31	Lumpsum of Rs 125.31 lakhs has been approved for support staff which may be outsourced to the extent possible.	125.31
8.1.16.6		Facility based Data Entry Operation (DEO)		90	182.20	Lump sum amount of Rs. 909.46 lakhs has been approved for data entry operations, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Approval shifted from 8.1.9.4 and 8.1.14.5	909.46
8.1.16.7	B.30.14.3	Support Staff for Health Facilities on outsourcing basis		2828	4691.96	Lump sum amount of Rs. 303.39 lakhs has been approved for support staff, which may be outsourced, to the extent possible. Approval shifted from 8.1.6.3, 8.1.8.6, 8.1.14.5 and 8.1.16.2. Approved 75 Ward Assistants @ Rs. 15000 PM for 12 months. Not approved for support staff for MCH wings - state to engage security guards/home guards from its own resources. Approval for	438.39

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
						ancillary staff for PICU shifted to 8.1.9.4.	
8.2	B.30.20	Annual increment for all the existing positions			9137.41	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 5723.3 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 3433.98 lakhs can be approved as lump sum for HR rationalisation. However, Rs. 9137.41 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.	9137.41
8.3	B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			5915.91	Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as	5915.61

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
						mentioned.	
8.4		Incentives and Allowances			3113.80		3006.25
8.4.1	B.30.15	Additional Allowances/ Incentives to Medical Officers			0.00		
8.4.2	B.30.18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)			526.50	Total Rs 421.5 lakh approved as following. • Incentive at L1 Subcenters @ Rs. 300.00 per del. from 6th delivery every month.- for 30,000 deliveries • Incentive at APHC/PHC @ Rs. 300.00 per del. from 16th delivery every month for 5,500 deliveries • Incentive at BPHC/non FRU CHC/SDH @ Rs. 300.00 per del. from 51st delivery every month for 70,000 deliveries. >5 LSCS in the reporting month respectively at the FRU CHCs of HPDs & Non HPDs @ rs 3000 per for 7000 CS.	421.50
8.4.3	B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics			0.00		
8.4.4	B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities			0.00		
8.4.5	A.3.5.3	Performance reward if any		76	43.50	Rs 40.5 lakhs approved @ Rs. 50000/ District for 75 districts and Rs. 3 lakh for State level	40.50

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount approved
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)]	20.00	0	0.00		
8.4.7	A.3.2.3	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	150.00	319028	478.54	Rs 478.542 Lakhs approved for 319028 cases of PPIUCD insertions @ Rs 150/provider for provider incentive	478.54
8.4.8	A.3.2.4	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	150.00	6852	10.28	Rs 10.278 Lakhs approved for 6852 cases of PAIUCD insertions @ Rs 150/provider for provider incentive	10.73
8.4.9	B18.3	Team based incentives for Health & Wellness Centers (H&WC)		2329	1086.20	Approved	1086.20
8.4.10		Others (please specify)			968.78	Approved Rs 5.61 lakhs for Performance based Incentives for RMNCHA Counselors. Approved Rs 600 lakhs for HRP Identification and followup incentive for ANM @ Rs 200 per case for 3 lakh cases subject to ensuring each and every high risk pregnant woman be line listed and registers maintained at SCs and PHCs and also entry in MCTS/ RCH portal and being referred. Approved Rs 363.17 lakhs for 1261 RI Cold chain handlers as mobility support and incentive @2400 pm for 12 months.	968.78

Appendix –IX

TRAINING & CAPACITY BUILDING

In lakhs

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9		Training			1624.86		12657.38
9.1		Setting Up & Strengthening of Skill Lab/ Other Training Centres			62.73		62.73
9.1.1	A.9.1.2.2	Setting up of Skill Lab		10	1.45	Approved.	1.45
9.1.2	A.9.3.1.1	Setting up of SBA Training Centres			0.00		0.00
9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres			12.00	Approved	12.00
9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres			0.00		0.00
9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)		0	49.28	Approved	49.28
9.1.6	A.9.2	Development of training packages			0.00		0.00
9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials		0	0.00		
9.1.6.2	A.9.6.8	Training / Orientation technical manuals		0	0.00		
9.1.7		Any other (please specify)			0.00		
9.2		HR for Skill Lab/ Training Institutes/ SIHFW			1304.94	State to note that HR to be recruited only when facilities are ready to be operationalised. Salary of staff has been approved as proposed by state assuming that any increase/ decrease of salary has been	1304.94

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						approved by the EC and GB. Please refer to AS & MD's letter dated 17 may 2018.	
9.2.1	A.9.1.2.1	HR for Skill Lab			0.00	0	0.00
9.2.2	A.9.1.1	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW			1304.94	Nursing - approved 32 Nursing Faculty (GNMTCs) @39323 pm, 27 Nursing Faculty (GNMTCs) @35000 pm and 92 Nursing Faculty (ANMTCs) @35000 pm, 9 Nursing Faculty (CoN Varanasi) @39323 pm and 6 Nursing Faculty (CoN Varanasi) @35000 pm and 6 Nurse Midwifery Tutors (3 @ Rs 45000 pm and 3 @ Rs 50558 pm) for 12 months. Approved for 100 existing Nurse Mentors: 24 @ 49000 pm, 43 @47000 pm and 33 @43000 pm for 12 months. SIHFW HR - Approved for existing 3 Clinical Training Consultants (MH, CH & PH) each @55000 pm, 1 Data Assistant @23800 pm and 3 Programme Assistants @22660 pm for 12 months. Not approved 16 new Nursing Faculty (CoN - KGMU). Not approved Sr Consultant- ASHA, Sr Consultant RBSK and Manager Finance	1304.94
9.2.3		Any other (please specify)			0.00		
9.3		Annual increment for all the existing positions			3.00	As discussed in NPCC, in principle 5% of the total HR budget and an additional 3% of the total HR budget may be approved for HR rationalisation. However, Rs. 3 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to	3

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Qua ntity/ Targ et	Amo unt Prop osed	Remarks	Amoun t Approv ed
						ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.	
9.4		EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			0.00		
9.5		Trainings			1487 1.19		11286.7 1
9.5.1		Maternal Health Trainings			1424. 41		719.27
9.5.1 .1	A.1. 4	Maternal Death Review Trainings	25000 .00	89	22.25	Approved	22.50
9.5.1 .2	A.9. 1.2.3	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	7000. 00	36	2.52	Approved	2.52
9.5.1 .3		TOT for Skill Lab			0.00	0	0.00
9.5.1 .4		Trainings at Skill Lab	13700 .00	250	34.25	Approved	34.25
9.5.1 .5	A.9. 3.1.2	TOT for SBA			21.08	Approved	21.08
9.5.1 .6	A.9. 3.1.3	Training of Staff Nurses/ANMs / LHV's in SBA			515.5 4	Not Approved. Currently, GOI has LaQshya as priority area. For which 3 days Dakshta training is Approved. State is advised to take it up and train all staff working in LR in LaQshya facilities and other Delivery Points in Dakshta training.	0.00
9.5.1 .7	A.9. 3.2.2	TOT for EmOC			0.00	0	0.00
9.5.1 .8	A.9. 3.2.3	Training of Medical Officers in EmOC			70.40	Approved. Total Rs 32 lakhs approved for 4 batches of training @ 8 lakhs per batch. Each batch of 8 participants. Training to be conducted	32.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						as per RCH norms.	
9.5.1.9	A.9.3.3.2	TOT for Anaesthesia skills training			0.00	0	0.00
9.5.1.10	A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills			59.36	Approved. Total Rs 32 lakhs approved for 8 batches of training @ 4 lakhs per batch. Each batch contains 4 participants. Training to be conducted as per RCH norms.	32.00
9.5.1.11	A.9.3.4.1	TOT on safe abortion services	23700 0.00	1	2.37	Approved Total Rs 1.30 lakhs approved for 6 Ob-Gyns and 3 Nursing staff of 5 days. Training to be conducted as per RCH norms	1.30
9.5.1.12	A.9.3.4.2 , A.1.1	Training of Medical Officers in safe abortion		0	52.66	Approved Total Rs 2006520 approved only for 24 batches of 12 days training of MO @ Rs 83605 per batch Not Approved for 12 batches of 5 Days Training of Obs & Gynae @ Rs 92150/- per batch, totaling to Rs.11.06 lacs State needs to propos in appropriate budget head	20.06
9.5.1.13	A.9.3.5.1	TOT for RTI/STI training			0.00	0	0.00
9.5.1.14	A.9.3.5.2	Training of laboratory technicians in RTI/STI	27907 5.00	0	0.00	0	0.00
9.5.1.15		Training of ANM/staff nurses in RTI/STI			0.00	0	0.00
9.5.1.16	A.9.3.5.3	Training of Medical Officers in RTI/STI	32333 2.00	0	0.00	0	0.00
9.5.1.17	A.9.3.6.1	TOT for BEmOC training			0.00	0	0.00
9.5.1.18	A.9.3.6.2	BEmOC training for MOs/LMOs			0.00	0	0.00
9.5.1.19		DAKSHTA training			155.18	Approved	155.18
9.5.1.20		TOT for Dakshta			0.00	0	0.00
9.5.1.21		Onsite Mentoring for DAKSHATA			162.00	Approved	162.00
9.5.1.22		LaQshya trainings/workshops		1	212.38	Approved	212.38
9.5.1		Training of MOs/SNs	25000	89	22.25	Approved	22.25

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
.23			.00				
9.5.1 .24		Onsite mentoring at Delivery Points		895	0.00	0	0.00
9.5.1 .25	A.9. 3.7	Other maternal health trainings (please specify)			92.18	As per discussion with state, 1.75 lakhs approved for state level training for 5 batches @ 35000 per batch	1.75
		ANM Skill building training to deliver Quality ANC services at VHNDs			38.96	pended	0.00
	A.9. 3.7	Other maternal health trainings (State Level Refresher Training on MH activity and Documentation & Data Analysis) ACMO RCH and DPM	35000 .00	5	1.75	Approved Rs 1.75 Lakhs for State level training for 5 batches @ Rs 35000 per batches	1.75
		Other Training and Capacity Building program (Nursing Tutors etc.			51.47	Pended	0.00
9.5.2		Child Health Trainings			361.22		330.69
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)			0.00	0	0.00
9.5.2 .2	A.2. 6	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)			0.00	0	0.00
9.5.2 .3	A.2. 7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		supplements) (trainings only)					
9.5.2.4	A.2.8	Child Death Review Trainings			0.00	0	0.00
9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00	0	0.00
9.5.2.6	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)			0.00	0	0.00
9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs			0.00	0	0.00
9.5.2.8	A.9.5.2.1	TOT on F-IMNCI			0.00	0	0.00
9.5.2.9	A.9.5.2.2	F-IMNCI Training for Medical Officers			0.00	0	0.00
9.5.2.10	A.9.5.2.3	F-IMNCI Training for Staff Nurses			0.00	0	0.00
9.5.2.11	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)			0.00	0	0.00
9.5.2.12	A.9.5.5.1.1	TOT for NSSK			0.00	0	0.00
9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers			0.00	0	0.00
9.5.2.14	A.9.5.5.1.3	NSSK Training for SNs			0.00	0	0.00
9.5.2.15	A.9.5.5.1.4	NSSK Training for ANMs			0.00	0	0.00
9.5.2.16	A.9.5.5.2	4 days Training for facility based newborn			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
	.a	care					
9.5.2 .17	A.9. 5.5.2 .b	2 weeks observership for facility based newborn care			0.00	0	0.00
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)			0.00	0	0.00
9.5.2 .19	A.9. 5.5.2 .d	Orientation on National Deworming Day			218.19	Rs. 218.19 Lakhs Approved. State to ensure orientation of ANMs and teachers as per GoI guideline. ASHAs and AWWs to be orientated on NDD during their monthly/cluster meetings.	218.19
9.5.2 .20		TOT (MO, SN) for Family participatory care (KMC)			0.00	0	0.00
9.5.2 .21		Trainings for Family participatory care (KMC)			0.00	0	0.00
9.5.2 .22		New Born Stabilization training Package for Medical Officers and Staff nurses			0.00	0	0.00
9.5.2 .23		Other Child Health trainings (please specify)			143.03	Rs 112.5 lakhs Approved for one day orientation of IDCF in FMR 12.2.7.	112.50
		One Day Refresher Training of Medical Officers for INAP	40700.00	75	30.53	Not Approved	0.00
		One day orientation training for IDCF	15000.00	75	112.50	Approval shifted to 9.5.2.23	
9.5.3		Family Planning Trainings			1011.78		971.13
9.5.3 .1	A.3. 2.6	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives,	10000.00	3280	328.00	Rs 328 Lakhs approved for conducting block level quarterly meeting of ANM/AWW @ Rs 10000/quarter for 3280 meetings in 820 blocks of all 75 districts	328.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)					
9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)	10000.00	4	4.00	Rs 4 Lakhs approved for conducting 4 regional level workshop @ Rs 100000/workshop	4.00
9.5.3.3	A.9.6.1.1	TOT on laparoscopic sterilization	46115.00	0	0.00	0	0.00
9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	12466.00	0	0.00	0	0.00
9.5.3.5	A.9.6.1.3	Refresher training on laparoscopic sterilization	46115.00	0	0.00	0	0.00
9.5.3.6	A.9.6.2.1	TOT on Minilap	46115.00	0	0.00	0	0.00
9.5.3.7	A.9.6.2.2	Minilap training for medical officers	12466.00	0	0.00	0	0.00
9.5.3.8	A.9.6.2.3	Refresher training on Minilap sterilization	46115.00	0	0.00	0	0.00
9.5.3.9	A.9.6.3.1	TOT on NSV	49700.00	9	4.47	Rs 4.473 approved for 9 batches with 4 participants /Batch @ Rs 49700/batch. Details as per FP Annexures	4.47
9.5.3.10	A.9.6.3.3	Refresher training on NSV sterilization	49700.00	8	3.98	Rs. 3.976 lakh approved for 8 batches with 4 participants/batch @ Rs. 49700/batch. Details as per FP Annexures	3.98
9.5.3.11	A.9.6.4.1	TOT (IUCD insertion training)			0.00	0	0.00
9.5.3.12	A.9.6.4.2	Training of Medical officers (IUCD insertion training)			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9.5.3 .13	A.9. 6.4.3	Training of AYUSH doctors (IUCD insertion training)			0.00	0	0.00
9.5.3 .14	A.9. 6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)		150	260.49	Rs 260.49 approved for Capacity Building of Health Service Providers on post-partum and Interval IUCD insertion, across 75 Districts to capacitate a cadre of 3000 trained personnel (total 150 batches) at the service delivery points.	260.49
9.5.3 .15	A.9. 6.5.1	TOT (PPIUCD insertion training)	99350 .00	0	0.00	0	0.00
9.5.3 .16	A.9. 6.5.2	Training of Medical officers (PPIUCD insertion training)	92210 .00	0	0.00	0	0.00
9.5.3 .17	A.9. 6.5.3	Training of AYUSH doctors (PPIUCD insertion training)			0.00	0	0.00
9.5.3 .18	A.9. 6.5.4	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	87450 .00	0	0.00	0	0.00
9.5.3 .19	A.9. 6.6.1	Training for Post abortion Family Planning	20720 0.00	3	6.22	Rs 6.22 Lakhs approved for 3 batches with 30 participants /batch @Rs 207200/Batch. Details as per FP Annexures	6.22
9.5.3 .20	A.9. 6.7	Training of RMNCH+A/ FP Counsellors		0	12.10	Approved for 2 Days Regional level review cum refresher training of RMNCH +A Counselors for 6 batches (247 existing RMNCH+A counselors) @ Rs 224700/Batch, amount approved as proposed by State.	12.10
9.5.3 .21	A.9. 6.9.1	TOT (Injectible Contraceptive Trainings)	42630 .00	0	0.00	0	0.00
9.5.3 .22	A.9. 6.9.2	Training of Medical officers (Injectible Contraceptive Trainings)			0.00	0	0.00
9.5.3 .23	A.9. 6.9.3	Training of AYUSH doctors (Injectible		36	59.36	Rs 57.57 Lakhs approved for conducting 2 days injectable and oral	57.57

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Qua ntity/ Targ et	Amo unt Prop osed	Remarks	Amoun t Approv ed
		Contraceptive Trainings)				contraceptive trainings for 24 batches of AYUSH Doctors for a batch size of 30 participants @ Rs 230900/Batch and Training Material (Dev. and printing) for 720 participants @ Rs 300/participant Details as per FP Annexures	
9.5.3 .24	A.9. 6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)		650	277.1 0	Rs 246.496 Lakhs approved for conducting 2 days injectable and oral contraceptive trainings for 520 batches of SNs,ANMs for a batch size of 25-30 participants @ Rs 40480/Batch and Training Material (Dev. and printing) for 13000 participants @ Rs 300/participant Details as per FP Annexures	246.50
9.5.3 .25	A.9. 6.10	Oral Pills Training			0.00	0	0.00
9.5.3 .26		FP-LMIS training			0.00	0	0.00
9.5.3 .27		Other Family Planning trainings (please specify)			56.07	Rs 6.136 lakh approved for 8 batches with 4 participants /Batch @ Rs 76700/batch Details as per FP Annexures Following activity shifted from training annex; Rs 41.67 Lakhs approved for extended support of centre of Excellence and NSV satellite centres 1.Honorarium of Support Staffs of COE and Sattellite Center-13.19 lacs 2.Administrative Head for all 4 centers-4.41 3.Printing of Trg.Manuals and Formats-0.40 lacs. 4.NSV promotion for clients load generation-22.86 lacs 5.Review Meeting/capacity building of NSV Centers-0.81 lacs Details of HR approved as per Annexure-FP. HRH division to	47.81

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						comment on salary increment and EPF contribution This budget FMR code was not linked with training annex, however State has budgeted the same under training annex. Hence the proposal has been approved accordingly and included under RMNCH+A abstract.	
	A.9.6.3.2	NSV induction training for Medical Officers	76700.00	8	6.14	Approval shifted in 9.5.3.27	
	A.9.6.6.2	Extended support for support staff of COE and NSV Satellite Centers		4	49.93	Approval shifted in 9.5.3.27	
9.5.4		Adolescent Health Trainings			2974.64		2731.40
9.5.4.1	A.4.1.1	Dissemination workshops under RKSK		0	21.15	Approved as below: A. Two State level RKSK Review & Reorientation meeting @ Rs.50000 each. Reviews should include all components of RKSK. B. 200 Review and Reorientation meetings @ Rs. 5000 each (bi annual meetings in 50 Non RKSK Districts and Quarterly meetings in 25 RKSK Districts)	11.00
9.5.4.2	A.9.7.1.1	TOT for Adolescent Friendly Health Service training			0.00	0	0.00
9.5.4.3	A.9.7.1.2	AFHS training of Medical Officers			0.00	0	0.00
9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW			0.00	0	0.00
9.5.4.5	A.9.7.1.5	Training of AH counsellors			0.00	0	0.00
9.5.4.6	A.9.7.2.1	Training of Peer Educator (District level)			0.00	0	0.00
9.5.4.7	A.9.7.2.2	Training of Peer Educator (Block Level)	81400.00	147	119.66	Approved for 147 batches of PE training @ Rs. 70000 per batch at Sub Block level.	102.90

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block level)			0.00	0	0.00
9.5.4.9	A.9.7.3.1	WIFS trainings (District)	36700.00	75	27.53	Approved for 75 batches of district level WIFS training @ Rs. 10000 per batch	7.50
9.5.4.10	A.9.7.3.2	WIFS trainings (Block)	9800.00	5370	526.26	Approved for 5000 batches of WIFS training for teachers and AWW @ Rs.7000 per batch.	350.00
9.5.4.11	A.9.7.4.1	MHS Trainings (District)			0.00	0	0.00
9.5.4.12	A.9.7.4.2	MHS Trainings (Block)			0.00	0	0.00
9.5.4.13	A.9.12.6	Intensification of School Health Activities			2280.05		2260.00
9.5.4.13.a	A.9.12.6.1	Training of master trainers at district and block level			0.00	0	0.00
9.5.4.13.b	A.9.12.6.2	Training of two nodal teachers per school	70000.00.00	32	2240.00	Approved for implementation of School Health Programme Activities in 32 Districts @ Rs.700000 per district.	2240.00
9.5.4.13.c		Any other (please specify) Anemia Free Adolescent event at Inter Collages	5000.00	801	40.05	Approved for 400 events at intermediate schools @ Rs. 5000/event	20.00
9.5.4.14	A.9.7.5	Other Adolescent Health trainings (please specify)			0.00	0	0.00
9.5.5		RBSK Trainings			64.01		63.90
9.5.5.1	A.9.12.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	21335.00.00	30	64.01	Approved for 30 batches @ Rs 2.13 lakhs Note State to update physical and financial achievement of Rs 392.11 lakhs approved for training of 1272 teams in 165 batches at RHFUTC in FY 2016-17 continued in Fy 2017-18. State is advised to select trainees in master ToT taking in cognizance of the difficulties. As reported Only 455 batches out of 1272 could be	63.90

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						completed.	
9.5.5.2	A.9.12.2	RBSK DEIC Staff training (15 days)			0.00	AS per NPCC FY 2018-19 State was to ensure that approved DEICs are functional, State to update status of DEICs - turnkey 4 - HLPPT 2, KGMU and AMU and details of 2 DEICs for which hr is being proposed.	0.00
9.5.5.3	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)			0.00	<p>State to ensure that comprehensive defect at birth screening as under RBSK is rolled out in designated delivery points of State and State reports in MRF RBSK on defect at birth screening..</p> <p>Considering the need of faster implementation of Defect at Birth Screening at very large number of Delivery points State is advised the followings</p> <p>1) Consitute a group of master trainers at State and district lvel by involving trainers from RHFWTC, SIHFW, district level Master trainers for Staff nurses, ANM TC trainers, District level Maternal and child health trainers from each district and training them in State level Master Trainer ToT(s). This would then be followed by district level training. SIHFW, RHFWTC trainers trained in State Master trainer ToT(s) may also be included to be present and trainers and/or observer at district level training.</p> <p>2) State level master trainer training may be conducted by National RBSK UNit to maintain quality of input.</p>	0.00
9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)			0.00	State to ensure that comprehensive defect at birth screening training as under RBSK is completed to roll out defect at birth screening in designated	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						delivery points of State and State reports in MRF RBSK on defect at birth screening.	
9.5.5.5		Other RBSK trainings (please specify)			0.00	0	0.00
9.5.6		Trainings for Blood Services & disorders			179.77		65.00
9.5.6.1	A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training			119.77	50 lakhs Approved for refresher training at NIB , training for e-raktkosh, Blood storage units training , meeting of personnel and others	50.00
9.5.6.2	A.9.3.8	Training for Haemoglobinopathies			60.00	Rs 15 lakhs Approved for the training which needs to be held at NIIH Mumbai. State to ensure that the training is held at the best insitute.	15.00
9.5.6.3		Any other trainings (please specify)			0.00	0	0.00
9.5.7		Trainings under NPPCD			277.59		218.29
9.5.7.1	B.25.2.1.b	Trainings at District Hospital			0.00	0	0.00
9.5.7.2	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit			0.00	0	0.00
9.5.7.3	B.25.2.1.d	Trainings at PHC@RS.15,000/- kit			0.00	0	0.00
9.5.7.4		Any other (please specify)			277.59	Approved as requested by State for twenty one new districtas per programme gudilines. This also includes training for four aaspirational districts i.e. Etawah, Fatehpur, Mathura, Sidhartnagar District for which approval was given in FY 2017-18, this is approval is subjet to conditinality that, last years approval was not utilised and not committed.	218.29
	B.25.2.1	Training @ Rs. 10 Lakh per district for 7 level training			277.59	Approval shifted to 9.5.7.4	

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9.5.8		Trainings under NPPC			20.00		20.00
9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	20000.00	10	20.00	Approved for training of MOs, nurses & ANMs in 10 existing districts.	20.00
9.5.8.2		Any other (please specify)			0.00	0	0.00
9.5.9		Trainings under NPPCF			0.00		0.00
9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF			0.00	No funds have been proposed for training State may request for funds for 10 Districts implement of NPPCF.	0.00
9.5.9.2		Any other (please specify)			0.00	0	0.00
9.5.10		Trainings under Routine Immunisation			787.91		787.91
9.5.10.1	C.3	Training under Immunisation			787.91	Approved for all training activities approved by the Immunization division from time to time ,however the expenditure should to be as per RCH norms	787.91
9.5.10.2		Any other (please specify)			0.00	0	0.00
9.5.11		Trainings under IDSP			25.35		20.00
9.5.11.1	E.2.1	Medical Officers (1 day)			19.50	a) A budget of Rs 20.00 Lakhs approved for conducting training under IDSP. B) State to share quarter wise training plan with CSU.	20.00
9.5.11.2	E.2.2	Medical College Doctors (1 day)			0.00		
9.5.11.3	E.2.3	Hospital Pharmacists/Nurses Training (1 day)			0.00		
9.5.11.4	E.2.4	Lab. Technician (3 days)			5.85		
9.5.11.5	E.2.5	Data Managers (2days)			0.00		

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9.5.1 1.6	E.2.6	Date Entry Operators cum Accountant (2 days)			0.00		
9.5.1 1.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)			0.00		
9.5.1 1.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)			0.00		
9.5.1 1.9	E.2.10	Any other (please specify)			0.00		
9.5.1 2		Trainings under NVBDCP			1182.52		284.61
9.5.1 2.1	F.1.1.f	Training / Capacity Building (Malaria)			210.57	Approved Rs 25 lakhs. State is advice to Integrate all VBD trainings For which funds have been allocated.	25.00
9.5.1 2.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)			221.71	Approved. Restricted to the Budget envelop. Training to be integrated with other VBDs.	10.00
9.5.1 2.3	F.1.3.b	Capacity Building (AES/ JE)			58.32	Under this FMR code only Medical and Para-Medical staff to be trained as per GoI guidelines. The fund may be utilized for 2 batches of Hands on training for 10 days and 3 batches of refresher training for 2 days to Medical Officer and for Nurses 3 batches of Hands-on –training for 5 days. The state has also projected the amount for training of school teachers which can be made from state resource.	58.32
9.5.1 2.4	F.1.3.c	Training specific for JE prevention and management			91.29	Activity approved. To be utilized as per GoI guidelines.	91.29
9.5.1 2.5	F.1.3.l	Other Charges for Training /Workshop Meeting (AES/ JE)			0.00	0	0.00
9.5.1 2.6	F.1.4.d	Training/sensitization of district level officers			452.95	Activity Approved for state level training of district officer, training of	50.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		on ELF and drug distributors including peripheral health workers (AES/ JE)				PHC level Medical Officer at districts, Training of Para-Medical staff in districts, Training and honorarium for Drug Administrator	
9.5.1 2.7		Any other (please specify) -Medical Officer Training for Kala-azar -Training of Local Bodies / VHSNCs			147.69	Activity Approved for state level training of district officer, training of PHC level Medical Officer at districts, Training of Para-Medical staff in districts, Training and honorarium for Drug Administrator	50.00
9.5.1 3		Trainings under NLEP			0.00		0.00
9.5.1 3.1	G.3.1	Capacity building under NLEP			0.00	0	0.00
9.5.1 3.2		Any other (please specify)			0.00	0	0.00
9.5.1 4		Trainings under RNTCP			932.52		932.52
9.5.1 4.1	H.6	Trainings under RNTCP			862.72	Approved	862.72
9.5.1 4.2	H.10	CME (Medical Colleges)			60.40	Approved	60.40
9.5.1 4.3		Any other (please specify) IPC training for RNTCP program Mangers & Staff			9.40	Approved	9.40
9.5.1 5		Trainings under NPCB			16.00		10.00
9.5.1 5.1	I.1.6	Training of PMOA under NPCB		1	10.00	Approved	10.00
9.5.1 5.2		Any other (please specify) DPM EYE & DEO Training at State Level		1	6.00	Not Approved	0.00
9.5.1 6		Trainings under NMHP			450.00		300.00
9.5.1 6.1	J.1.2	Training of PHC Medical Officers,	600000.00	75	450.00	Approved @ Rs. 4 lakh/district for 75 districts	300.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		Nurses, Paramedical Workers & Other Health Staff working under NMHP					
9.5.1 6.2		Any other (please specify)			0.00	0	0.00
9.5.1 7		Trainings under NPHCE			150.00		60.00
9.5.1 7.1	K.1. 1.2	Training of doctors and staff from CHCs and PHCs under NPHCE	20000.00	75	150.00	Funds Approved @ Rs. 0.80 lakhs for 75 districts. State should ensure training of existing regular and contractual Doctors, Nurses, Physiotherapists in the sanctioned 75 Districts for providing geriatric care services in OPD, IPD etc. State should train a Team of Trainers comprising 1 MO, 1 SN and 1 Physiotherapist at each DH for which they may approach BHU Varanasi or KGMU Regional Geriatric Centres.	60.00
9.5.1 7.2	K.1. 2.1	Training per CHC under NPHCE			0.00	0	0.00
9.5.1 7.3	K.1. 3.1.	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)			0.00	0	0.00
9.5.1 7.4		Any other (please specify)			0.00	0	0.00
9.5.1 8		Trainings under NTCP			316.00		316.00
9.5.1 8.1	M.1. 1	Trainings for District Tobacco Control Centre			312.00		312.00
9.5.1 8.1.a	M.1. 1.1	Orientation of Stakeholder organizations	55000.00	150	82.50	Approved	82.50
9.5.1 8.1.b	M.1. 1.2	Training of Health Professionals	55000.00	150	82.50	Approved	82.50
9.5.1 8.1.c	M.1. 1.3	Orientation of Law Enforcers	70000.00	150	105.00	Approved	105.00
9.5.1	M.1.	Other	56000	75	42.00	Approved	42.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
8.1.d	1.5	Trainings/Orientations - sessions incorporated in other's training	.00				
9.5.1 8.2	M.3. 1	Trainings for State Tobacco Control Centre			4.00		4.00
9.5.1 8.2.a	M.3. 1.1	State Level Advocacy Workshop			0.40	Approved	0.40
9.5.1 8.2.b	M.3. 1.2	Training of Trainers, Refresher Trainings			1.60	Approved	1.60
9.5.1 8.2.c	M.3. 1.3	Training on tobacco cessation for Health care providers			0.80	Approved	0.80
9.5.1 8.2.d	M.3. 1.4	Law enforcers training / sensitization Programme			0.20	Approved	0.20
9.5.1 8.2.e	M.3. 1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation			1.00	Approved	1.00
9.5.1 9	O.2. 3	Trainings under NPCDCS			397.12		397.12
9.5.1 9.1	O.2. 3.1	State NCD Cell			0.00	0	0.00
9.5.1 9.2	O.2. 3.2	District NCD Cell			375.00	Approved as per norms	375.00
9.5.1 9.3		Training for Universal Screening for NCDs	19750.00	112	22.12	Approved, as per norms	22.12
9.5.1 9.4		Any other (please specify)			0.00	0	0.00
9.5.2 0		PMU Trainings			303.66		300.00
9.5.2 0.1	A.9. 8.1	Training of SPMSU staff			300.00		300.00
9.5.2 0.1.a		Training on Finance			0.00		
9.5.2 0.1.b		Training on HR			0.00		

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9.5.2 0.1.c		Any other (please specify) Public Health Courses, Training Programs, Inter/ Intra State Cross Learning visits, Performance based Reward & Incentives for State, District & Block level Program Management Staff under NHM			300.00	Approved	300.00
9.5.2 0.2	A.9. 8.2	Training of DPMSU staff			3.66		0.00
9.5.2 0.2.a		Training on Finance	18305 0.00	2	3.66	Not Approved	0.00
9.5.2 0.2.b		Training on HR			0.00		
9.5.2 0.2.c		Any other (please specify)			0.00		
9.5.2 0.3	A.9. 8.3	Training of BPMSU staff			0.00		0.00
9.5.2 0.3.a		Training on Finance			0.00		
9.5.2 0.3.b		Training on HR			0.00		
9.5.2 0.3.c		Any other (please specify)			0.00		
9.5.2 1		PNDT Trainings			3.00		3.00
9.5.2 1.1	A.9. 9.1	PC/PNDT training			3.00	Approved	3.00
9.5.2 1.2		Any other (please specify)			0.00	0	0.00
9.5.2 2		ASHA facilitator/ARC trainings			96.81		84.91
9.5.2 2.1	B1.1 .1.5. 2	Training of District trainers		27	96.81	Approved - a) Approved of Rs. 83.09 Lakhs as round-1 TOT of ASHA Module 6&7-	84.91

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						@Rs.3.74 lakh for 22 batches and Rs.0.72 lakh @Rs.6500/monitoring cost (Rs. 6500X11). b) Pended Rs.10.19 lakh for 4 batches of induction of TOT @ Rs. 2.55 lakh per batch for four batches of induction TOT. State to assess the requirement of trainers and propose accordingly. c) Approved for ToT of ASHA sangini @ Rs. 1.1 Lakh.	
9.5.2 2.2		Capacity Building of ASHA Resource Centre			0.00		0.00
9.5.2 2.2.a	B1.1 .6.1	HR at State Level (PM HR only)			0.00	0	0.00
9.5.2 2.2.b	B1.1 .6.2	HR at District Level (PM HR only)			0.00	0	0.00
9.5.2 2.2.c	B1.1 .6.3	HR at Block Level (PM HR only)			0.00	0	0.00
9.5.2 2.3		Any other (please specify)			0.00	0	0.00
9.5.2 3		Trainings on Outreach Services			0.00		0.00
9.5.2 3.1	B11. 1.4	Training/orientation (MMU)			0.00		
9.5.2 3.2	B11. 2.3	Training/orientation (MMV)			0.00		
9.5.2 3.3	B12. 2.6	Training/orientation (Ambulance)			0.00		
9.5.2 3.4		Any other (please specify)			0.00		
9.5.2 4		Trainings under AYUSH			0.00		0.00
9.5.2 4.1	B9.2	Training under AYUSH			0.00	0	0.00
9.5.2 4.2		Any other (please specify)			0.00	0	0.00
9.5.2 5		Quality Assurance Trainings			33.31		33.31
9.5.2	B15.	Quality Assurance	19600	2	3.92	Budget of Rs 3.92 Lakh is Approved	3.92

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
5.1	2.3	Training (including training for internal assessors at State and District levels)	0.00			for two internal assessor trainings	
9.5.2 5.2	B15. 2.6	Miscellaneous Activities under QA (Quality Course)	11603 0.00	4	4.64	Budget of Rs. 4.64 Lakh is Approved for PGHDQM course (TISS) for 4 participants	4.64
9.5.2 5.3	B15. 2.7.1	Kayakalp Trainings	33000 .00	75	24.75	Budget of Rs. 24.75 Lakhs is Approved for Kayakalp awareness cum internal assessor training at district level for 75 districts	24.75
9.5.2 5.4		Any other (please specify)			0.00		
9.5.2 6		HMIS/MCTS Trainings			174.56		174.56
9.5.2 6.1	B15. 3.1.4 .1	Training cum review meeting for HMIS & MCTS at State level	1000. 00	400	4.00	Approved Rs 4.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL (where ANMOL has been launched) combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 10 from State and 5 from each District.	4.00
9.5.2 6.2	B15. 3.1.4 .2	Training cum review meeting for HMIS & MCTS at District level	500.0 0	1640 0	82.00	Approved Rs 82.00 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL (where ANMOL has been launched) combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 5 from District and 2 from each Block	82.00
9.5.2	B15.	Training cum review	300.0	2952	88.56	Approved Rs 88.56 Lakh for Block	88.56

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
6.3	3.1.4.3	meeting for HMIS & MCTS at Block level	0	0		level 1 day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL (where ANMOL has been launched) combined. Expenses for incidental expenses as per RCH norms subject to following extant rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	
9.5.2 6.4		Any other (please specify)			0.00	0	0.00
9.5.2 7		Trainings for Health & Wellness centre (H&WC)			1714.15		1344.63
9.5.2 7.1	B18.3	Bridge Course/ training on the Standard Treatment Protocols			910.51	Approved as proposed by State, pending for additional honorarium for faculty.	878.83
9.5.2 7.2	B18.3	Multi-skilling of ANMs, ASHA, MPW		0	803.64	Multiskilling of FLWs is Approved @ 20000 per HWC – SHC Training of PHC staff – approved separately	465.80
9.5.2 7.3	B3.4	BSc Community Health/ Bridge Course for MLPs for CPHC			0.00	0	0.00
9.5.2 7.4		Any other (please specify)			0.00	0	
9.5.2 8		Any Other Trainings			1974.87		1118.46
9.5.2 8.1	A.9.11.3.1	PGDHM Courses			0.00		
9.5.2 8.2	B6.3	Training (Implementation of Clinical Establishment Act)			0.00		
9.5.2 8.3	A.9.11.1	Promotional Training of ANMs to lady health visitor etc.			0.00		
9.5.2 8.4	A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS			0.00		

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9.5.2 8.5	A.9. 4	IMEP Training			0.00		0.00
9.5.2 8.5.a	A.9. 4.1	TOT on IMEP			0.00		
9.5.2 8.5.b	A.9. 4.2	IMEP training for state and district programme managers			0.00		
9.5.2 8.5.c	A.9. 4.3	IMEP training for medical officers			0.00		
9.5.2 8.5.d	A.9. 4.4	Others (please specify)			0.00		
9.5.2 8.6		Any other (please specify)			1974.87		1118.46
	A.9. 2.2.1	Virtual Class Rooms in 11 RHFUTCs as District Knowledge Centres			59.56	Approved	59.56
	A.9. 4	Strengthening of SIHFW			50.00	Approved	50.00
		Training on Hospital Management	23020 0.00	5	11.51	Pended. State needs to propose the activity in appropriate head	0.00
		Training on Public Health for Health Education Officers	21295 0.00	27	57.50	Pended. State needs to propose the activity in appropriate head	0.00
		Training on Public Health- Family Life Education	21295 0.00	15	31.94	Pended. State needs to propose the activity in appropriate head	0.00
		Training on Ward Management for Staff Nurses	21295 0.00	12	25.55	Pended. State needs to propose the activity in appropriate head	0.00
		Administrative & Financial Management training of CHC/ Urban CHS incharge management	23020 0.00	28	64.46		
		Distance learning programme for DPM/ DCPM on public health	14160 0.00	5	7.08	Pended. State needs to propose the activity in appropriate head	0.00
		Refresher Training of MO's	23020 0.00	10	23.02	Approved	23.02
		TOT of trainer of	19389	5	9.69	Pended. State needs to propose the	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		Regional Training Centers/ ANMTC	8.00			activity in appropriate head	
		Training on TMIS	193375.00	5	9.67	Approved	0.00
	A.9. 2.2.3	Contingency support for library, communication, transportation, POL, electricity etc.			25.00	Approved	25.00
	B14. 19	Scaling up Nurse Mentoring Program in 620 Blocks of 75 Districts			623.10	Pended. State needs to propose the activity in appropriate head	0.00
		DNB course			960.88	<p>1. Rs.379.56 Lakhs is Approved for stipend for DNB as proposed by State.</p> <p>2. 1 each for RML and 7 other hospital @ Rs. 30000 for 12 months for RML and 9 months for other 7 hospitals is approved with following conditions:</p> <ul style="list-style-type: none"> • Librarian cum program Assistant will under control of MS/CMS of the respective hospital. • In-house library will be set up within the hospital. • This will be utilized for all students, other paramedical courses students and also in-house doctors • Library hours shall be extended till 9 pm and shall be functional on Saturdays also. <p>Total budget of Rs. 22.50 Lakhs for 8 positions is approved.</p> <p>3. Honrarium for SR @ Rs. 90000 per month as proposed by the state is approved with following conditionality:</p> <ul style="list-style-type: none"> • They will be utilized round the clock • Perform all clinical work and also teaching and training work assigned 	960.88

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						<p>to them by the faculty Total budget of Rs. 502.20 Lakhs for 46 positions is approved.</p> <p>4. Incentive @ 2000/- per class for 12 months at Dr. RML hospital and for 3 months at 7 other hospitals is approved. Total budget of Rs. 56.62 Lakhs is Approved. The above approval is subject to state will expedite the process of accreditation.</p> <ul style="list-style-type: none"> • Teaching and training/seminar hall shall be created and made available • The departments proposed for DNB shall be strengthened to improve range and quality of services • Any further gap, if identified shall be reflected within one month or else need to be supported by the state. 	
		Nodal officers training on IEC / BCC activities	17672 5.00	9	15.91	Pended. State needs to propose the activity in appropriate head	0.00

REVIEW, RESEARCH, SURVEILLANCE & SURVEYS

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
10		Reviews, Research, Surveys and Surveillance			1130.21		389.36
10.1		Reviews			57.86		43.86
10.1.1	A.1.4	Maternal Death Review (both in institutions and community)	600.00	7310	43.86	Approved	43.86
10.1.2	A.2.8	Child Death Review		0	0.00	0	0.00
10.1.3		Any other (please specify)			14.00		0.00
	A.1.5.5	Quarterly meeting of DLC (District Level Committee) under Safe Abortion Care Services	2000.00	300	6.00	Approved. To be met out from PM cost approved under FMR 16.1	0.00
	A.1.5.6	State Level Bi Annual Review meeting of CAC Performance at State under Safe Abortion Care Services	200000.00	4	8.00	Not Approved. It may be clubbed with other FP review meetings	0.00
					0.00		
					0.00		
10.2		Research & Surveys			418.16		267.80
10.2.1	B.20	Research, Studies, Analysis			0.00		
10.2.2	D.3	IDD Surveys/Re-surveys		8	10.88	As per programme norms the permitted grant per district is Rs. 0.50 lakh. Accordingly Rs. 4.00 lakh is Approved State may conduct District IDD survey/re-survey in 8 districts as per NIDDCP survey guidelines.	4.00
10.2.3	F.1.3.h	Operational Research - AES/ JE			132.20	Activity conducted by ICMR however state may be requested to ICMR for grant-in-aid.	0.00
10.	F.1.4	Microfilaria Survey -			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
2.4	.b	Lymphatic Filariasis					
10.2.5	F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)			7.05	Approved	7.00
10.2.6	F.1.4.f	Verification and validation for stoppage of MDA in LF endemic districts			0.00		0.00
10.2.6.1	F.1.4.f.i	a) Additional MF Survey			0.00	0	0.00
10.2.6.2	F.1.4.f.ii	b) ICT Survey			0.00	0	0.00
10.2.7	F.1.4.g	Verification of LF endemicity in non-endemic districts			0.00		0.00
10.2.7.1	F.1.4.g.i	a) LY & Hy Survey in 350 dist.			0.00	0	0.00
10.2.7.2	F.1.4.g.ii	b) Mf Survey in Non- endemic dist.			0.00	0	0.00
10.2.7.3	F.1.4.g.iii	c) ICT survey in 200 dist.			0.00	0	0.00
10.2.8	H.14	Research & Studies & Consultancy			50.00	Approved	50.00
10.2.9	H.10	Research for medical colleges			46.80	Approved	46.80
10.2.10	M.1.3.4	Baseline/Endline surveys/ Research studies (DTCC)	5300 0.00	150	80.00	State has proposed Rs. 80 lakh for this activity. Since, this is new activity added in this year, we may approve the same.	80.00
10.2.11	M.3.2.2	Baseline/Endline surveys/ Research studies (STCC)			0.20	Not Approved	0.00
10.2.12	O.2.7.1	Research at State NCD Cell			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
10.2.13	O.2.7.2	Research at Institutes			0.00	0	0.00
10.2.14		Any other (please specify)			91.53	0	80.00
		Population based Study to assess the Disease burden and risk factors for Chronic infections with Hepatitis C virus in District Shamli			11.53	Not Approved	0.00
	A.7.2.10	Mapping of Ultrasound Centers in 24 districts of 5 Divisions (Agra, Meerut, Lucknow, Gorakhpur, Varanasi)			80.00	Approved	80.00
10.3		Surveillance			617.15		62.20
10.3.1		Strengthening surveillance under NVBDCP			617.15		62.20
10.3.1.1	F.1.2.a(i)	Apex Referral Labs recurrent			6.00	State has identified 1 ARL (SGPGI), accordingly lab recurrent @ Rs.3.00 lakhs approved as per GoI norms.	3.00
10.3.1.2	F.1.2.a(ii)	Sentinel surveillance Hospital recurrent			37.00	State has identified 37 SSHs accordingly annual contingency grant @ Rs. 1.00 lakh per SSH approved as per GoI norms.	37.00
10.3.1.3	F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs			0.00	0	0.00
10.3.1.4	F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI		22	570.85	1. There are 23 Sentinel sites in Uttar Pradesh, out of which 12 are common with Dengue & Chikungunya, thus proposed to support 11 Sentinel Sites each @ Rs 1.00 Lakh from JE/AES. Kits are being supplied by GoI. 2. Rs.8.40 lakhs is approved	19.40

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
						for 7 existing DEO posted at SSH @10000 P.M. for 12 months	
10.3.1.5	F.1.4.h	Post-MDA surveillance			3.30	Approved @ Rs.70000/- for 4 TAS cleared districts	2.80
10.3.1.6		Any other (please specify)			0.00	0	0.00
		Case Search / Camp approach (Kala-azar)			0.00	0	0.00
10.3.2	O.2.7	Surveillance under NPCDCS			0.00		0.00
10.3.2.1	O.2.7.1	At State NCD Cell			0.00	0	0.00
10.3.2.2	O.2.7.2	At Institutes			0.00	0	0.00
10.3.2.3		Any other (please specify)			0.00	0	0.00
10.3.3		Any Other surveillance activities (please specify)			0.00		
10.4		Other Recurring cost			37.04		15.50
10.4.1	D.6	Management of IDD Monitoring Laboratory			23.04	Approved Rs. 1.50 lakh fund for Laboratory chemicals /reagents, glassware, disposables, sample (salt & urine) transportation cost etc.	1.50
10.4.2	E.3.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)			0.00	a) State has 5 DPHLs approved (Lucknow, Ghaziabad, Balrampur, Shravasti and Saharanpur). Out of these 5 labs, two labs are performing only Dengue tests and rest are non-functional. State to make all the labs appropriately functional as per IDSP norms.	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
10.4.3	E.3.4	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)			7.00	a)A budget of Rs 7 lakhs approved for reimbursement based payment for 7 Referral Labs under IDSP. B)Under IDSP, State has 7 medical colleges as referral labs. State to rationalize distribution of funds among referral labs based on expected sample load and keep adequate provision for scrub typhus testing kits in BRD medical college referral lab.	7.00
10.4.4	E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.			7.00	a) A budget of Rs 7 lakhs approved for expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous for 7 Referral Labs under IDSP.	7.00
10.4.5	E.5.1	Costs on Account of newly formed districts			0.00	0	0.00
10.4.6	F.1.4 .f.iii	ICT Cost			0.00	0	0.00
10.4.7		Any other (please specify)			0.00		

Appendix –XI

IEC/BCC

In Lakhs

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
11		IEC/BCC			18664.88		9015.50
11.1	B.10.2	Development of State Communication strategy (comprising of district plans)	0.00		140.00	Approved @ Rs.25000/visit for 3 visits//distt/year State should club the visit with the supportive supervision carried out by PMU	70.00
11.2	B.10.4	Interpersonal Communication Tools for the frontline health workers	0.00		575	Approved 1)Rs.100 L for Event calendar 2) Rs.100 L for the IPC toolkit	200.00
11.3	B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	0.00		55.5	Approved for Helath Stalls at the Mhotsavs @ Rs.5 L each (4 mahotsavs) + Rs.0.5 L for health melas at 71 distts	55.50
11.4	B.10.3.1	IEC/BCC activities under MH			3146.66		3128.87
11.4.1	B.10.3.1.1	Media Mix of Mid Media/ Mass Media	0.00		3110.47	Approved as per ANNEX IEC	3110.47
11.4.2	B.10.3.1.2	Inter Personal Communication	0.00		0 0		0.00
11.4.3		Any other IEC/BCC activities (please specify)	0.00		36.19	Approved for 1) Rs.2.40 L for 600 display boards for pt. flow in FRUs. 2)Rs.6 L for wall painitngs, Rs. 5 L for banners at VHNDs , Rs.5 L for gestational diabetes IEC(radio spots, posters)	18.40
11.5	B.10.3.2	IEC/BCC activities under CH			732.23		732.23
11.5.1	B.10.3.2.1	Media Mix of Mid Media/ Mass Media	0.00		664.73	Approved for 1) 3 qtr NP ad- Rs.40.5 L 2)Radio- 423.01 lakh (6 spots of 60 sec for 150	664.73

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						days), 3)Pvt FM- 201.22 lakh (10 spots of 30 sec for 150 days on RMNCH+A)	
11.5.2	B.10.3.2.2	Inter Personal Communication	0.00		0	0	0.00
11.5.3		IEC for family participatory care	0.00		0	0	0.00
11.5.4		Any other IEC/BCC activities (please specify) Celebration of New Born Care & Breastfeeding Week	0.00		67.5	Approved for Ongoing Activity of Newborn Care Week & Breastfeeding Week activities (mikkaing, banners, posters) at all districts and blocks	67.50
11.6	B.10.3.3	IEC/BCC activities under FP			374.76		336.18
11.6.1	B.10.3.3.1	Media Mix of Mid Media/ Mass Media	0.00		65.00	Approved	65.00
11.6.2	B.10.3.3.2	Inter Personal Communication	0.00		0.00	0	0.00
11.6.3	A.3.5.4	IEC & promotional activities for World Population Day celebration	0.00		143.8	Rs. 143.80 lakh is approved @ Rs.10.00 lakhs for State Level , District Level activity @ Rs 0.80 lakhs per districts for 75 Districts and for 820 block @ Rs.0.09 lakhs.Total Budget Rs.10.00 Lakh for State Level, Rs60.00 Lakh for 75 District level and Rs 73.80 lakhs for block level activity	143.80
11.6.4	A.3.5.5	IEC & promotional activities for Vasectomy Fortnight celebration	0.00		88.8	Rs. 88.8 lakh approved for District Level activity @ Rs 0.20 lakhs per districts for 75 Districts and for 820 block @ Rs.0.09 lakhs.Total Budget Rs 15.00 Lakh for 75 District	88.80

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						level and Rs 73.80 lakhs for block level activity	
11.6.5	A.3.7.4	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)	0.00		0 0		0.00
11.6.6		Any other IEC/BCC activities (please specify)	0.00		77.16	50% Approved	38.58
11.7	B.10.3.4	IEC/BCC activities under AH			70.90		70.90
11.7.1	B.10.3.4.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	0.00		13.00	Approved	13.00
11.7.2	B.10.3.4.2	Inter Personal Communication	0.00		0 0		0.00
11.7.3		Any other IEC/BCC activities (please specify)	0.00		57.9	Approved	57.90
11.8		IEC/BCC activities under Immunization			685.89		473.10
11.8.1		IEC activities for Immunization	0.00		193.3	Approved as per ANNEX-IEC	193.30
11.8.2		Any other IEC/BCC activities (please specify)	0.00		492.59	Approved for 1) Wall Painting@Rs20/sqft-4/district-75,1/district level hosp-163,1/block & 1/block PHC-832,1/urban planning unit-441(size-50 Sqft),1/village-16640(size-18 Sqft) Rs42.8 lacs 2) 6 Banner for RI session at VHNDs (size 12sqft) for 25000 ANM Rs.100 lacs 3) 2 Banner for BSPM session in June and December(size 18sqft@Rs 15/sqft for 25000ANM Rs. 135 lacs 4) 5RI Poster (size 20'*30'sq inch@Rs 20/poster) for 2000 facility Rs 2 lacs	279.80

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quan tity/ Targe t	Amount Propose d	Remarks	Amount Approv ed
11.9		IEC/BCC activities under PNDT			116.25		116.25
11.9.1	B.10 .3.5	Creating awareness on declining sex ratio issue (PNDT)	0.00		109.75	Approved or Girl Child Day activities (miking, banners, rallies, radio spots)	109.75
11.9.2		Any other IEC/BCC activities (please specify) National Girl Child Day - News Paper Adv.	0.00		6.5	Approved	6.50
11.10	B.10 .7.4. 5	IEC/BCC activities under Blood services & disorders			101.21		96.00
11.10.1		VBD promotion & State activities	0.00		101.21	96 lakhs Approved, 1500 per month is approved for the counselors of the Blood banks for the 93 counselors for outreach of VBD camps and rs 1000/- for the PRO and tfor the obseance of the days	96.00
11.10.2			0.00		0.00	0	0.00
11.11	B.10 .6.5	IEC/BCC activities under NPPCD			5.00		5.00
11.11.1		IEC for NPPCD	0.00		5.00	Approved as requested by State. Fubnds to be utilised aas per programme guidelines	5.00
11.11.2			0.00		0.00	0	0.00
11.12		IEC/BCC activities under NPPC			0.00		0.00
11.12.1	B.27 .1.3	IEC for DH	0.00		0.00	0	0.00
11.12.2	B.27 .2.2	IEC for State Palliative care cell	0.00		0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
11.12.3		Any other IEC/BCC activities (please specify)	0.00		0.00	0	0.00
11.13		IEC/BCC activities under NPPCF			6.00		6.00
11.13.1	B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	0.00		6.00	Approved as proposed. The State may also ask for funds for IEC in sensitizing of 7 Districts.	6.00
11.13.2		Any other IEC/BCC activities (please specify)	0.00		0.00	0	0.00
11.14		IEC/BCC activities under NIDDCP			19.75		12.00
11.14.1	B.10.6.7	Health Education & Publicity for NIDDCP	0.00		19.75	Approved Rs. 12.00 lakhs fund for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all the districts of State.	12.00
11.14.2		Any other IEC/BCC activities (please specify)	0.00		0	0	0.00
11.15		IEC/BCC activities under NVBDCP			5039.01		444.46
11.15.1	B.10.6.9.a	IEC/BCC for Malaria	0.00		734.83	Integrate with all VBDs	35.00
11.15.2	B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	0.00		734.83	Approved. Need to plan as per GoI guidelines. Activities integrated with other VBDs.	20.00
11.15.3	B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	0.00		2930.34	Approved. Amount approved as per GoI norms however, the State may also utilize own Resources. Funds should be utilized for 1.Community Education Printing Material	336.00
11.	B.10	Specific IEC/BCC for	0.00		438.00	Approved as per available	50.00

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
15.4	.6.9.d	Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA				Gol	
11.15.5	B.10 .6.9.e	IEC/BCC/Advocacy for Kala-azar	0.00		201.01	Activity Approved. Funds allocated as per Gol envelop. The State resources may also be utilized.	3.46
11.15.6	B.10 .6.9.f	IEC/BCC activities as per the GFATM project	0.00		0 0		0.00
11.15.7		Any other IEC/BCC activities (please specify)	0.00		0 0		0.00
11.16		IEC/BCC activities under NLEP			73.50		73.50
11.16.1	B.10 .6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	0.00		73.5	Approved	73.50
11.16.2		Any other IEC/BCC activities (please specify)	0.00		0 0		0.00
11.17		IEC/BCC activities under RNTCP			533.23		533.00
11.17.1	H.4	ACSM (State & district)	0.00		533.23	Approved	533.00
11.17.2		Any other IEC/BCC activities (please specify)	0.00		0 0		0.00
11.18		IEC/BCC activities under NPCB			80.00		20.00
11.18.1	B.10 .6.11	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB	0.00	1	20.00	Approved	20.00

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
11.18.2		Any other IEC/BCC activities (please specify) IEC & BCC under NPCB	0.00	75	60.00	Not Approved	0.00
11.19	B.10 .6.12	IEC/BCC activities under NMHP			450.00		300.00
11.19.1	B.10 .6.12 .a	Translation of IEC material and distribution	3.00	75	225.00	Approved @ Rs. 2 lakh/district for 75 districts	150.00
11.19.2	B.10 .6.12 .b	Awareness generation activities in the community, schools, workplaces with community involvement	3.00	75	225.00	Approved @ Rs. 2 lakh/district for 75 districts	150.00
11.19.3		Any other IEC/BCC activities (please specify)	0.00		0.00	0	0.00
11.20		IEC/BCC activities under NPHCE			75.00		75.00
11.20.1	B.10 .6.13	Public Awareness & IEC for NPHCE	1.00	75	75.00	100% funds Approved as per State proposal. State should submit a IEC Action Plan and also prepare for celebration of Oct 2018 as month of Elderly.	75.00
11.20.2		Any other IEC/BCC activities (please specify)	0.00		0.00	0	0.00
11.21		IEC/BCC activities under NTCP			375.00		375.00
11.21.1	B.10 .6.14	IEC/SBCC for NTCP	5.00	75	375.00	State has proposed Rs. 375 lakhs to cover 75 existing districts which is within the provisioned budget and the same is approved.	375.00
11.21.2		Any other IEC/BCC activities (please specify)	0.00		0.00	0	0.00
11.22	O.2.3	IEC/BCC activities under NPCDCS			530.15		380.15
11.	O.2.	IEC/BCC for State NCD	0.00		70.00	Approved as per norms	70.00

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
22.1	3.1	Cell					
11.22.2	0.2.3.2	IEC/BCC for District NCD Cell	5.00	75	375.00	Rs 3 lakhs per district Approved as per norms for 75 districts	225.00
11.22.3		IEC/BCC activities for Universal Screening of NCDs	0.05	1815	85.15	Approved as per norms	85.15
11.22.4		Any other IEC/BCC activities (please specify)	0.00		0.00	0	0.00
11.23		IEC/BCC activities under ASHA			0.00		0.00
11.23.1			0.00		0.00	0	0.00
11.23.2			0.00		0.00	0	0.00
11.24		Other IEC/BCC activities			5479.84		1512.36
11.24.1	B18.3	IEC activities for Health & Wellness centre (H&WC)	0.40	2329	931.60	Approved	245.31
11.24.2	B.10.6.1	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	0.00		102.56	Approved for Radio show and Rs. 24 L for State to hire a social media mangement agency for all socula meida platform activiies	102.56
11.24.3	B.10.6.14.1	SBCC/IEC/Advocacy campaigns			3515.69		244.50
11.24.3.1	B.10.6.14.1.b	Places covered with hoardings/ bill boards/ signage etc.	0.00		380.00	Not Approved. OOH priposal has already been recommend at 11.4.1	0.00
11.24.3.2	B.10.6.14.1.c	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	0.00		2574.69	Mobile vans not Approved. State to utilize its RBSK vehicles & MMUs for same. Digital wall paintings also not approved.	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs. Lakhs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
11.24.3.3	B.10.6.14.3.a	Development of IEC Material	0.00		200.00	Not Approved. Sufficient material already exists. If need be, state should seeks support from development partners	0.00
11.24.3.4	B.10.6.14.3.b	State-level IEC Campaigns/Other IEC Campaigns	0.00		361.00	Approved only for LED display board at railway stations and bus stand @ Rs.1.5L/year for 163 sites	244.50
11.24.4		Any other IEC/BCC activities (please specify)			929.99		919.99
11.24.4.1		IEC / BCC for AYUSH	0.00	1	42.74	Approved for 15 spots for 150 days	42.74
11.24.4.2		Promotion of NHM programme through Digital Cinema	0.00		877.25	Approved	877.25
		News Letter Designing, printing & dissemination, and scheme promotion Booklet			10.00	Not Approved	0

Appendix -XII

PRINTING

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
12		Printing			11405.79		8001.48
12.1		Printing activities under MH			2247.63		2238.50
12.1.1	A.1.4	Printing of MDR formats	1500.00	895	13.43	Approved Total Rs 4.8 lakhs approved for estimated 16000 maternal deaths @ Rs 30 per formats	4.80
12.1.2	B.10.7.1	Printing of MCP cards, safe motherhood booklets etc.			1910.70	Approved Total Rs 1910.70 lakhs approved for 6369000 cases @ Rs 30 per case	1910.70
12.1.3		Printing of labor room registers and casesheets/ LaQshya related printing	10.00	3000000	301.00	Approved	300.00
12.1.4		Printing cost for MAA programme			0.00	0	0.00
12.1.5		Any other (please specify) Printing of CAC formats			22.50	Approved	23.00
12.2		Printing activities under CH			1935.39		1425.74
12.2.1	A.2.1	Printing for IMNCI			0.00	0	0.00
12.2.2	A.2.6	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition			0.00	0	0.00
12.2.3	A.2.7	Printing for Micronutrient Supplementation Programme			0.00	0	0.00
12.2.4	A.2.8	Printing of Child Death Review formats			0.00	0	0.00
12.2.5	B.10.7.4.1	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group			844.61	Approved. State to utilise as per actual.	844.61
12.2.	B.1	Printing of IEC materials		0	839.25	Rs. 329.6 Lakhs Approved for	329.60

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6	0.7. 4.7	and reporting formats etc. for National Deworming Day				printing of IEC, training materials and reporting formats	
12.2. 7	B.1 0.7. 4.8	Printing of IEC Materials and monitoring formats for IDCF	1180 00.0 0	75	88.50	Approved for 75 districts.	88.50
12.2. 8	B.1 0.7. 4.9	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities			0.00	0	0.00
12.2. 9		Printing & translation cost for Family participatory care (KMC)			0.00	0	0.00
12.2. 10		Printing (SNCU data management)			0.00	0	0.00
12.2. 11		Printing of HBNC referral cards and other formats	0.50	3234 6275	161.73	Approved	161.73
12.2. 12		Any other (please specify) Printing of Sepsis Management Card for ANM	2.00	6514 0	1.30	Approved State may submit quarterly report as per the format.	1.30
12.3		Printing activities under FP			396.36		396.36
12.3. 1	A.3. 2.7	Dissemination of FP manuals and guidelines		0	0.00	Activity Approved. However in place of CHHAYA register State may print Combined contraceptive register in format as shared by GoI	0.00
12.3. 2	A.3. 7.4	Printing for Mission Parivar Vikas Campaign		0	0.00	0	0.00
12.3. 3	A.3. 5.6. 1	Printing of FP Manuals, Guidelines, etc.		0	396.36	Activity Approved. However in place of CHHAYA register State may print Combined contraceptive register in format as shared by GoI State to follow extent tendering process to print all registers.	396.36
12.3. 4	B.1 0.7. 3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.		0	0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
12.3.5		Any other (please specify)			0.00	0	0.00
12.4		Printing activities under AH			807.20		748.33
12.4.1	A.4.2.4	PE Kit and PE Diary			0.00	0	0.00
12.4.2	B.10.7.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc			733.72	Approved for 489145 WIFS registers @ Rs. 150 each as proposed by the State.	733.72
12.4.3	B.10.7.4.6	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc			26.42	Approved as below A. 1300000 AFHC cards @ Rs. 1 each. B. 868 AFHC Registers @ Rs. 150 each. C. 6 posters each for 347 AFHCs @ Rs. 15 each poster.	14.61
12.4.4		Printing of AFHS Training manuals for MO, ANM and Counselor; ANM training manual for PE training			0.00	0	0.00
12.4.5		Any other (please specify) WIFS FAQ for nodal teachers	15.00	313725	47.06	Not Approved.	0.00
12.5		Printing activities under RBSK			365.70		366.18
12.5.1	A.5.1.1	Prepare and disseminate guidelines for RBSK	1100.00	800	8.80	Approved for Printing of 800 set of Participant manual and job aids @ Rs. 1100 per set for 5 days RBSK training	8.80
12.5.2	A5.3.1	Training kits for teachers			0.00	0	0.00
12.5.3	A5.3.2	School Kits			0.00	0	0.00
12.5.4	B.10.7.4.3	Printing of RBSK card and registers			352.04	As proposed by State Rs 352.52 lakhs is Approved for printing of screening format, register and reporting formats 1) 297.28 lakhs 0-6 screening	352.52

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
						format @ Rs 0.7 per format and 158.62 lakhs 6-18 formats @ Rs 0.541 per format, Printing of Screening format is as per RBSK Job AIDS, Each child to be screened using these format, printed on regular paper 2) 71185 registers @ Rs 100 per registers, each team to maintain screening registers for each day individual child screening observation as per RBSKJob Aids 3) Reporting Format for 820 Block @ RS 1000 per block. Note: State has approval of Rs 128 lakhs in FY 2016-17 and RS 614.58 lakhs was revalidated to be used in FY 2016-17. Only Rs 70.48 lakhs is reported as expenditure. State to update on financial and physical achievement. Committed unspent amounts to be used.	
12.5.5	B.1 0.7. 4.4	Printing cost for DEIC			0.00	0	0.00
12.5.6		Any other (please specify) Printing of Poster for Birth Defect	360.00	1350	4.86	Approved One poster proposed for each delivery point of L2 and L3 @ Rs. 360 per poster for 1350 DP. (Specification- 3 x 2 sqft, laminated offset printing on vinyl and pasting on 1.4 mm sunboard, 4 colours.) Proposal is however partial. State to ensure that each LR has reporting formats as in RBSK comprehensive defect at birth screening	4.86

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
						guidelines.	
12.6		Printing activities under Training			0.00		0.00
12.6.1	A.9.2.1	Duplication of training materials			0.00		
12.6.2		Any other (please specify)			0.00		
12.7		Printing activities under ASHA			533.98		533.98
12.7.1	B1.1.3.7	Printing of ASHA diary	175.00	167320	292.81	Approved	292.81
12.7.2		Printing of ASHA Modules and formats			53.85	<p>Approved</p> <p>1- Induction Trainer Notes - Rs.0.12 lakh @ Rs. 100/module for 120 trainers (4 batches x 30 trainers)- subject to the approval of 04 batches of Induction TOT</p> <p>2- Module 6&7 and TNs for Round- 1 TOT- Rs.1.65 lakh @ 300/trainer for 550 trainers.</p> <p>3- ASHA and AFs Voucher- Rs. 41.83 lakh @Rs.25/ASHA/AFs for 167320 ASHAs/AFs ASHA and AFs Voucher –received approval in FY 2017-18</p> <p>4- AFs Format and AFs training modules–Rs.4.01 lakh @Rs.50 per format for 8013 AFs -subject to the approval of revised target of AFs</p> <p>5- Block ASHA Master payment register –Rs.1.23 lakh @Rs. 150/block for 820 blocks</p> <p>6- Induction Modules- Rs.1.5 lakh @ Rs. 100/module for 1500 modules (50 Batches x 30 ASHA=1500 ASHAs)</p> <p>7- AFs Training module-</p>	53.85

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
						Rs.3.52 lakh @ 250/module for 1407 AFs - as the cost proposed is on higher side- budget can be approved @Rs.125/- per module- subject to the approval of additional AFs	
12.7.3		Printing of CBAC format			0.00	0	0.00
12.7.4		ASHA communication kit			0.00	0	0.00
12.7.5		Any other (please specify)			187.32	0	187.32
		Printing of RKS register (Block and District)	250.00	1200	3.00	Approved	3.00
		Printing of Sub Centre and VHSNC Register	150.00	99548	149.32	Approved	149.32
		Printing of Household list under Ayushman Bharat			35.00	Approved	35.00
12.8		Printing activities under Blood services & disorders			48.50		48.50
12.8.1	B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies			48.50	Approved however IEC material need to be shared and vetted once it goes before printing	48.50
12.8.2		Any other (please specify)			0.00	0	0.00
12.9		Printing activities under HMIS/MCTS			102.01		95.78
12.9.1	B15.3.1.6	Printing of HMIS Formats		0	44.35	Approved Rs 38.12 Lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	38.12
12.9.2	B15.3.2.1	Printing of RCH Registers			0.00	0	0.00
12.9.3	B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	36.00	160175	57.66	Approved. State needs to ensure there should not be any duplicity in printing	57.66

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
12.9.4		Any other (please specify)			0.00	0	0.00
12.10		Printing activities under Immunization			1321.52		1321.52
12.10.1	B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	20.00	6607578	1321.52	Approved	1321.52
12.10.2		Any other (please specify)			0.00	0	0.00
12.11		Printing activities under NVBDCP			2612.85		50.00
12.11.1	F.1.4.a	Printing of forms/registers for Lymphatic Filariasis			2612.85	Approved as per available GoI envelope state may utilize their own resources. .	50.00
12.11.2	F.2.1.g	Communication Material and Publications (CMP) - GFATM			0.00	0	0.00
12.11.3		Any other (please specify)			0.00	0	0.00
12.12		Printing activities under NLEP			15.00		15.00
12.12.1	G.1.4	Printing works			15.00	Approved	15.00
12.13		Printing activities under RNTCP			506.47		506.46
12.13.1	H.4	Printing (ACSM)			0.00	0	0.00
12.13.2	H.13	Printing			506.47	Approved	506.46
12.14		Printing activities under NTCP			180.00		15.00
12.14.1	B.10.7.4.11	Printing of Challan Books under NTCP	60.00	300000	180.00	Approved. State has proposed Rs. 180 lakh for 75 existing districts which is very huge amount. Therefore, we are pruning down the amount to Rs. 15 lakh (@ Rs. 20000/- per district) which is sufficient for 75 districts.	15.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
12.1 4.2		Any other (please specify)			0.00	0	0.00
12.1 5		Printing activities under NPCDCS			259.98		208.18
12.1 5.1	O.2. 2.1. 8.i	Patient referral cards at PHC Level	2500 .00	1029	25.73	Approved as per norms	25.73
12.1 5.2	O.2. 2.1. 8.ii	Patient referral cards at Sub-centre level	2500 .00	6898	172.45	Approved as per norms	172.45
12.1 5.3		Printing activities for Universal Screening of NCDs - printing of cards and modules	4625 0.00	112	51.80	Not Approved as the proposed activity is for aspirational districts which are not doing Universal NCD Screening and details of activity	0.00
12.1 5.4		Any other (please specify) Printing cost of Manuals , Guidelines, Registers, reporting formats etc at State level			10.00	Approved	10.00
12.1 6		Printing activities for H&WC			0.00		0.00
12.1 6.1					0.00	0	0.00
12.1 7		Other Printing activities			73.20		31.95
12.1 7.1	B.1 0.6. 14. 2	IEC/SBCC material used for patient counselling			0.00		
12.1 7.2		Any other (please specify)			73.20		31.95
	E.4. 2	Printing of form P,L, S under IDSP progrm			56.25	A budget of Rs 15.00 Lakhs to be approved for printing of S, P and L forms under IDSP.	15.00
	D.6	Printing of reporting formats under NIDDCP		24	16.95	Approved	16.95

QUALITY ASSURANCE

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
13		Quality Assurance			1426.89		1426.89
13.1		Quality Assurance			283.90		283.90
13.1.1	B15.2.4	Quality Assurance Implementation (for traversing gaps)		0	120.00	Budget of Rs 120 Lakh is Approved for traversing Gaps at Facilities selected for NQAS certification	120.00
13.1.2	B15.2.5	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)		40	53.90	Budget of Rs. 53.90 Lakh is Approved for National & State Certification of Facilities against NQAS standards	53.90
13.1.3	B15.2.6	Miscellaneous Activities (Incentives only)			100.00	Budget of Rs. 100 Lakh is Approved for incentives of NQAS certified facilities	100.00
13.1.4		Any other (please specify)			10.00	Budget of Rs. 10 Lakh is approved for State level felicitation event and branding of NQAS certified hospitals	10.00
13.2		Kayakalp			1127.99		1127.99
13.2.1	B15.2.7.2	Assessments		805	194.49	Total budget of Rs. 194.49 Lakh is approved for Kayakalp Assessment	194.49
13.2.2	B15.2.7.3	Kayakalp Awards			506.50	Total budget of Rs. 506.50 Lakh is approved for Kayakalp Awards	506.50
13.2.3	B15.2.7.4	Support for Implementation of Kayakalp		770	257.00	Total budget of Rs. 257 Lakh is approved for Implementation Support for Kayakalp	257.00
13.2.4	B15.2.7.5	Contingencies			10.00	Total budget of Rs. 10 Lakh is Approved for Kayakalp Award Function	10.00
13.2.	B15	Swachh Swasth	10000	16	160.00	Total budget of Rs. 160 Lakh is	160.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
5	2.76	Sarvatra	00.00			Approved for 16 CHCs in ODF blocks under SSS	
13.2.6		Any other (please specify)			0.00		
13.3		Any other activity (please specify)			15.00		15.00
		Provision for Safe Disposable Delivery Kit for Pregnant Women & New Norn		3000	15.00	Budget of Rs. 15 Lakh is approved for safe disposable delivery Kit (New Activity) One time approval only. State should to do impact analysis for intervention and document its benefits.	15.00

DRUG WAREHOUSING AND LOGISTICS

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakh)	Remarks	Amount Approved (Rs. In lakhs)
14		Drug Warehousing and Logistics			6744.79		4505.28
14.1	B.17	Drug Ware Housing			1052.55		436.85
14.1.1	B.17.1	Human Resources			1052.55	State to note that HR to be recruited only when facilities are ready to be operationalised. Salary of staff has been approved as proposed by state assuming that any increase/ decrease of salary has been approved by the EC and GB. Please refer to AS & MD's letter dated 17 may 2018.	436.85
14.1.1.1	B.17.1.1	Human Resources for Drug warehouses			998.40	Approved of following positions for 12 months: a) <u>State level</u> : 1 Accountant and Computer Operator each @14009 pm. Lump sum amount of Rs. 1.68 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Lumpsum of Rs 4.72 lakhs has been approved for support staff which may be outsourced to the extent possible; b) <u>Regional Level</u> : 18 Accountants. Lump sum amount of Rs. 30.26 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Lumpsum of Rs 72.05 lakhs approved for support	406.80



New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quan tity/ Targ et	Amou nt Propo sed (Rs. Lakh	Remarks	Amount Approv ed (Rs. In lakhs)
						staff which may be outsourced to the extent possible; c) <u>District level</u> : Lump sum amount of Rs 117.68 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Lumpsum of Rs 148.48 lakhs has been approved for support staff which may be outsourced to the extent possible. Approved 37 Pharmacists @ Rs 15750 pm for 12 months. Additional budget may be proposed in the Supp. PIP.	
14.1 .1.2	B.3 0.1. 7/H. 12	Human resources for RNTCP drug store			54.15	Approved for 4 pharmacists @ Rs 27729 pm and 8 store assistants @ Rs 17438 pm for 12 months.	30.05
14.1 .1.3		Any other (please specify)			0.00		
14.1 .2		Other activities including operating cost etc. (please specify)			0.00		0.00
14.2		Logistics and supply chain			5692.2 3		4068.43
14.2 .1	B.1 7.2	Supply chain logistic system for drug warehouses		0	0.00		
14.2 .2	B15 .3.3. 1	Implementation of DVDMS			995.96	Approved Rs 106.60 Lakh for combined training-cum-review meeting and internet connectivity for DVDMS as per the following details: (i) Rs 8.20 Lakh for 1 District level 1 day combined training-	204.86

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quan tity/ Targ et	Amou nt Propo sed (Rs. Lakh	Remarks	Amount Approv ed (Rs. In lakhs)
						<p>cum-review meeting for DVDMS for 820 Blocks. Expenses should be as per extant norms and by following relevant rules.</p> <p>(ii) Rs 98.40 Lakh for internet connectivity @ Rs 1,000/- per Block per month for 820 Blocks. This is subject to 100% reporting on DVDMS and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.</p> <p>DEOs not approved for (FY 2018-19), Amount for office supplies can be used from untied funds for CHC.</p> <p>Approved Rs. 98.26 as proposed in by DO SPMU/NHM/MIS/DVDMS/66/10 40 dated 8th May 2018</p> <p>(i) Rs 1.77 Lakh for Safe to Host Security Certification (including tax @ 18%)</p> <p>(ii) Rs 8.48 Lakh for Application Software Support</p> <p>(iii) Rs 11.34 Lakh for Data Centre Hosting</p> <p>(iv) Rs 16.96 Lakh for FMS at Data Centre</p> <p>(v) Rs 59.71 Lakh for IT Cell - Model 1</p>	

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakh)	Remarks	Amount Approved (Rs. In lakhs)
14.2.3		Implementation of FP-LMIS		0	235.82	1. Rs 70.46 lakhs approved for transportation cost of Family Planning Commodities from State CMSD to Divisional and District level CMSD. 2. Approved 1 State Logistics Manager @44000 pm, 18 Divisional Logistics Manager @40000 pm and 57 Logistics Managers (at District drug warehouses) @ 35000 pm for 12 months in principle. Budget approved as proposed by the state.	235.82
14.2.4	C.1.h	Alternative vaccine delivery in hard to reach areas	150.00	460536	690.80	Approved	690.80
14.2.5	C.1.i	Alternative Vaccine Delivery in other areas	90.00	2265120	2038.61	Approved	2038.68
14.2.6	C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	200000.00	75	150.00	Approved	150.00
14.2.7	C.4	Cold chain maintenance		0	28.36	Approved. State may ask for re-appropriation on full utilization of funds	28.36
14.2.8	C.1.u	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)			574.78	Approval shifted from FMR 16.3 Lump sum amount of is approved for UNDP technical assistance cost for e-VIN as per State's proposal. Approved for outsourcing to UNDP for FY 18-19 only. The state is required to create the necessary positions as a part of NHM-HR, rationalize salary at par with other NHM staff, and own the system from next year onwards. Mobility cost to be as per state	628.33

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakh)	Remarks	Amount Approved (Rs. In lakhs)
						extant norms. State to submit eVIN transition plan to sustain the functionality of eVIN.	
14.2.9	F.2.1.d	Supply Chain Management cost under GFATM			0.00	0.00	0.00
14.2.10	H.7	Vehicle Operation (POL & Maintenance)				0.00	0.00
14.2.11	H.8	Vehicle hiring			0.00	0.00	0.00
14.2.12	H.11	Drug transportation charges			91.58	Approved	91.58
14.2.13		Any other (please specify)			886.32		
	B17.1.2 / B.17.3.3	Other Operational Cost for State, Regional and District Drug Ware Houses		94	880.32	Pended. State needs to provide details of proposal as submitted proposal is not clear	0.00
		Rent for MDT Drug Ware House at State level		1	6.00	Approved	6.00

PPP

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
15		PPP			45561.98		35550.19
15.1		PPP under Family Planning			62.41		49.42
15.1.1	A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			0.00	0	0.00
15.1.2		Any other (please specify)			62.41	Ongoing activity, Rs. 45.05 lakh is approved for Enhanced Private Sector Participation to Contribute to FP 2020 Goals through implementation of " Hausala Sajheedari", Rs 2.96 lakh for laptops and Rs 2.75 Lakhs for Server Support and Mgmt of Web Portal + Backup Tapes not approved	49.42
	B.13.2.3	Enhance private sector participation in FP to contribute to FP 2020 Goal.		1	62.41	Pended. State to propose the activity in appropriate head	00
15.2		PPP under NPPCD			0.00		0.00
15.2.1	B.25.1.2	Public Private Partnership			0.00	0	0.00
15.3		PPP under NVBDCP			64.20		1.00
15.3.1	F.1.1.e	PPP / NGO and Intersectoral Convergence			0.00	0	0.00
15.3.2	F.1.2.g	Inter-sectoral convergence			64.20	Approved. Activities integrated with other VBDs.	1.00
15.		PPP under NLEP			0.00		0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
4							
15.4.1	G.1.5	NGO - Scheme			0.00	0	0.00
15.4.2		Any other (please specify)			0.00	0	0.00
15.5		PPP under RNTCP			180.50		180.50
15.5.1	H.9	Public Private Mix (PP/NGO Support)			180.50	Approved	180.50
15.5.2		Public Private Support Agency (PPSA)			0.00	0	0.00
15.6		PPP under NPCB			5147.27		5147.27
15.6.1	I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.2000/-	2000.00	0	5015.25	Approved	5015.25
15.6.2	I.1.2	Other Eye Diseases			132.02		132.02
15.6.2.1		Diabetic Retinopathy @Rs.2000/-	2000.00	1181	23.62	Approved	23.62
15.6.2.2		childhood Blindness @Rs.2000/-	2000.00	1173	23.46	Approved	23.46
15.6.2.3		Glaucoma @Rs.2000/-	2000.00	1167	23.34	Approved	23.34
15.6.2.4		Keratoplastiy @Rs.7500/-	7500.00	352	26.40	Approved	26.40
15.6.2.5		Vitreoretinal Surgery @Rs.10000/-	10000.00	352	35.20	Approved	35.20
15.6.3	I.2.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh			0.00	0	0.00
15.6.4	I.2.6	For GIA to NGOs for setting up/expanding eye			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
		care unit in semi-urban/ rural area @ Rs.40 lakh					
15.6.5		Any other (please specify)			0.00	0	0.00
15.7		PPP under NMHP			0.00		0.00
15.7.1		NGO based activities			0.00	0	0.00
15.8	O.2.6	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS			65.22		0.00
15.8.1	O.2.6.1	PPP at State NCD Cell			0.00	0	0.00
15.8.2	O.2.6.2	PPP at District NCD Cell / Clinic Innovative intervention in Mental Health in 3 districts			65.22	approved as discussed in NPCC Meeting.	0.00
15.8.3	O.2.6.3	PPP at CHC NCD Clinic			0.00	0	0.00
15.8.4		Any other (please specify)			0.00	0	0.00
15.9		Other PPP			40042.38		30172.00
15.9.1	B13.1	Non governmental providers of health care RMPs			0.00		
15.9.2	B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)			0.00		
15.9.3	B13.3	NGO Programme/ Grant in Aid to NGO		1	2400.00	Approved SM net. Ongoing activity	2400.00
15.9.4	B.13.4	Pradhan Mantri National Dialysis Programme			1230.20	Approved	1230.20
15.9.5	B14.1	Intersectoral convergence			0.00		
15.9.6	B18.3	Strengthening of diagnostic services of			0.00	0	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
		H&WC through PPP					
15.9.7		Any other (please specify)			31415.21		26541.80
	B.24	Collaboration with Medical Collage and Knowledge partners		1	158.57	Approved for following positions for 12 months and Rs 10 lakhs for consumables and operation cost for Pediatric Cardiac Evaluation and Cardiac Surgery Unit at Aligarh Muslim University, Aligarh: a) 3 Assistant Professors (Specialist) (Cardiac Anaesthesia, Pediatric Cardiology and Pediatric Intensive Care) @ Rs 110000 pm; b) 14 Nursing staff @ Rs 25,000 pm; c) 8 Anaesthetic Technician @ Rs 13,913 pm; d) 4 Perfusionist/Cath lab Technician @ Rs 30,000 pm; e) 3 OT Technician @ Rs 13,913 pm; f) 1 Accounts Officer @ Rs 25,000 pm; g) Lump sum amount of Rs 31.20 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	158.57
	B13.2.7	Operationalization of Newly MCH wing in PPP mode			0.00		
		ePHC Project		500	4838.40	Pended. State needs to provide detail project description along with gap analysis such as name of the facilities, foot fall of facilities and availability of HR and equipment. State also needs to share the details of facility where the State is planning to shift existing HR.	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
	B.1 4.5	Operationalizing Project Management Unit for Management Unit / Monitoring of PPP/ Outsourcing project			0.00	State to propose amount for revalidation, if activity is not committed.	0.00
	B.1 3.2. 7	Operationalization of Newly MCH Wings in PPP Mode		25	24529.68	<p>Approved Rs.24529.68 Lakhs, for operationalisation of 25 MCH wings through PPP mode, subject to following conditionalities.</p> <p>i. State to include the following in MOU:-</p> <p>a) KPIs related to DEIC and skill lab in concession agreement (as per letter D.O.SPMU/NHM/Const-96/2017-18/12075 dated 21st February 2018 by MD NHM).</p> <p>b) KPIs should include essential services like, Neonatal screening under RBSK, EmOC & LSAS trainings, C-section & OPD services and family welfare services like PPIUCD insertion etc.</p> <p>ii. Concession agreement should mention about mandatory prescription of generic drugs.</p> <p>iii. Private provider should be mandated to get the facility accredited with NQAS/NABH certification within reasonable time.</p> <p>iv. Private provider should be mandated to implement Mera Aspatal initiative for these MCH wings.</p> <p>State to adopt similar mechanism for performance monitoring for MCH wings to be operated under public and PPP mode and provide similar incentives to public</p>	24529.68

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						hospital team on similar performance criteria. State to conduct concurrent evaluation of MCH wings operated through public and PPP mode. Their continuation should be decided based on results concurrent evaluation.	
		Hiring of field monitors under Routine Immunization program			1851.05	Approved lumpsum amount for engaging field monitors	1851.05
	A.4. 1.2	Centre of excellence - Adolescent Health Clinic		2	37.51	Approved for establishing Centre of Excellence at KGMU @ Rs.50000 and at BHU @ Rs. 200000. Not approved renovation cost and establishment of 24X7 online platform.	2.50

PROGRAMME MANAGEMENT

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
16		Programme Management			53711.21		46770.71
16.1		Planning Activities			67.75	Rs 39217.91 lakhs PM and M&E has already been approved under various heads. An amount of Rs 16733.57 lakhs is approved for all activities mentioned under FMR 16.1, 16.2, 16.3, 16.4 and 16.7 except those mentioned as not approved in the PM Sub Annexure. No infrastructure activities, no HR, and no vehicle can be purchased using the approved PM cost. State to ensure that programme Management activities do not cross the limit of 9% as mandated by Mission Steering Group	16733.57
16.2		Monitoring & Data Management			2710.66	Approval shifted under FMR 16.1	
16.3		Mobility Support			8810.19	Approval shifted under FMR 16.1	
16.4		Operational Cost			4256.59	Approval shifted under FMR 16.1	
16.5		PC&PNDT Activities			189.80		55.55
16.5.1	A.7.1	HR Support for PC&PNDT Cell		93	183.00	Approved 18 Divisional Level Data Assistants @20000 pm for 12 months. Approval of DEOs shifted at 16.8.3.1.9.. Contingency amount Approved	48.75
16.5.2	A.7.3	Mobility support		0	6.80	Approved	6.80
16.5.3	A.7.2	Other PNDT activities (please			0.00	0	0.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
		specify)					
16.6		HMIS & MCTS			3264.16		3685.36
16.6.1	B15.3.1.1/ B15.3.1.2	HR Support for HMIS & MCTS			0.00		
16.6.2	B15.3.1.5.1 / B15.3.1.5.2	Mobility Support for HMIS & MCTS	3600.00	820	29.52	Approved Rs 29.52 Lakh for mobility at State and district levels. TA / DA should be as per extant rules.	29.52
16.6.3	B15.3.2.5/ B15.3.2.6/ B15.3.2.9/ B15.3.2.12/ B15.3.2.13/ B15.3.2.7	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)		0	3179.86	<p>Approved Rs 3,601.06 Lakh for internet connectivity, AMC of computers / printers / UPS, other office expenses and mobile reimbursement / incentives as per the following details:</p> <p>(i) Rs 123.96 Lakh for internet connectivity through LAN / data cards @ Rs 1,500/- per month per District Hospital for 128 District Hospitals and @ Rs 1,000/- per month per Block M & E Cell / data entry point for 823 Block M & E Cells and 18 data entry points. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.</p> <p>(ii) Rs 81.22 Lakh @ Rs 4,400/- per computer / printer / UPS per year for AMC of 1,846 computers / printers / UPS (75 District M&E</p>	3601.06

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						<p>Cell, 820 Block MCTS, 823 Block HMIS and 128 DH) being used for HMIS / MCTS / RCH portal related work. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee.</p> <p>(iii) Rs 163.50 Lakh for other office expenditure @ Rs 1,000/- per month per District Hospital for 128 District Hospitals, Rs 1,500/- per month per Block M & E Cell for 823 Block M&E Cells. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS&D rate contract or after competitive bidding following Government protocols.</p> <p>(iv) Rs 3,232.38 Lakh including 15% Service Tax for mobile reimbursement @ Rs 99/- per month per ANM for 23,762 ANMs, [20,717 Rural + 3,045 Urban ANMs], @ Rs 99/- per month per ASHA for 1,59,403 ASHAs [1,52,367 Rural + 7,036 U-ASHA] and additional amount for cellular data and performance based incentive @ Rs 200/- per month per ANM for 30,416 ANMs</p>	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						<p>[activity has been shifted here from budget heads 6.1.2.5.b and 17.3] as per the following criteria:</p> <ol style="list-style-type: none"> 1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on MCTS / RCH portal 2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on MCTS / RCH portal 3. Entry of minimum 80% village profiles (service catchment/hamlet/unit of HSC) on RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on MCTS / RCH portal 5. Delivery of due services to more than 50% beneficiaries (mother and child) on pro-rata basis and its updation on MCTS / RCH portal. <p>Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAs and beneficiaries on MCTS / RCH portal.</p> <p>Procurement should be based on competitive bidding following Government protocols.</p> <p>Further, State may ensure proper process of authentication /</p>	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						validation of Aadhaar number of beneficiaries before releasing the payment to ANMs / ASHAs. Communication cost for ASHA Sangini does not pertain to HMIS/MCTS. NHM division may comment. Mobile reimbursement for 933 MoIC may be proposed under appropriate budget head	
16.6.4	B15.3 .2.3/ B15.3 .2.4/ B15.3 .2.7/ B15.3 .2.8	Procurement of Computer/Printer/UPS/ Laptop/ VSAT		0	0.00		
16.6.5	B15.3 .2.10/ B15.3 .2.11	Call Centre (Capex/ Opex)			54.78	<p>Approved Rs 54.78 Lakh for operational cost of Health helpline and Grievance redressed system call centre from 1st January 2018 to 31st March 2019. The proposal submitted by State is as per template recommended by the MoHFW.</p> <p>State has submitted a proposal of Rs 9.76 Lakh as operational cost for remaining 3 months of FY 2017-18 (i.e. 1 Jan 2018 to 31 March 2018) and Rs 45.02 Lakh as operational cost for FY 2018-19.</p> <p>The matter was discussed during NPCC and it was suggested to support State from 1st January, 2018.</p> <p>State may ensure the following:</p>	54.78

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						(i) Roster may be created to ensure availability of the agents & supervisor as per scope (ii) Payment for SMS may be released based on the actual SMS (iii) Expense of telephone charges seems to be on higher side and may be optimised.	
16.7		Any Other PM Activities			5192.52	Approval shifted under FMR 16.1	0.00
16.8		Human Resource			29219.55	State to note that HR to be recruited only when facilities are ready to be operationalised. Salary of staff has been approved as proposed by state assuming that any increase/ decrease of salary has been approved by the EC and GB. Please refer to AS & MD's letter dated 17 may 2018.	26296.24
16.8.1		Strengthening of State/ Regional PMU			4294.32		2478.67
16.8.1.1	A.10.1.10/ D.1.a/ D.1.b/ / D.1.c	Salaries for Staff on Deputation (Please specify)		37	610.64	Approved ongoing 36 positions for 12 months. Details in PM HR Annexure. Approved one new post of GM (Capacity Building & HR). Salary to be paid as per state extant norms	580.78
16.8.1.2	B.21.1	Staffs under SHSRC			0.00		
16.8.1.3		State level HR under RMNCH+A & HSS			2599.69		1617.82
16.8.1.3.1		Programme Managers		30	216.12	Approved existing 30 positions for 12 months. Details in PM HR Annexure	199.26
16.8.1.3.2		Consultants/ Programme Officers		69	412.25	Approved of 69 positions for 12 months for 12 months in principle.	412.25

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						Budget approved as proposed by the state. Details in PM HR Annexe	
16.8.1.3.3		Staff for civil / infrastructure work		20	111.39	Approved existing 20 positions for 12 months. Details in PM HR annexure.	104.20
16.8.1.3.4		Programme Assistants		16	68.39	Approved 15 positions. Details in PM HR Annexure. Positions approved as per details given in Annexure	51.57
16.8.1.3.5		Programme Coordinators		32	148.70	Approved 31 positions. Details in PM HR Annexure.	133.56
16.8.1.3.6		MIS/ IT Staff		59	229.44	Approved 65 positions for 12 months. Details in PM HR Annexe. Approval of 6 M&E Officers shifted from 8.1.10.4.	243.38
16.8.1.3.7		Supervisors		4	26.32	Approved 4 positions for 12 months. Details in PM HR Annexure	23.61
16.8.1.3.8		Accounts Staff		17	75.33	Approved existing 17 Accounts staff for 12 months. Details in PM HR Annexe	65.79
16.8.1.3.9		Administrative Staff		3	13.30	Approved 3 positions for 12 months. Details in PM HR annexure.	11.47
16.8.1.3.10		Data Entry Operation		20	55.09	Approval of DEOs shifted at 16.8.3.1.9.	
16.8.1.3.11		Support Staff (Kindly Specify)		36	62.14	Approval of support staff shifted at 16.8.3.1.10	
16.8.1.3.12		Other Staff		43	1181.22	Approved 40 positions for 12 months. Details given in PM HR Annexe. Not Approved 2 new posts of Consultant (Lakshya). Services of Graphic Designer may be outsourced and the amount to be borne out of programme budget. Approval of support staff shifted at 16.8.3.1.10.	360.73

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
16.8.1.4		State level HR under DCP			355.79		206.21
16.8.1.4.1		Programme Managers		11	73.18	Approved 11 positions for 12 months. Details in PM HR annexure.	70.89
16.8.1.4.2		Consultants/ Programme Officers		10	57.78	Approved 10 positions for 12 months in principle. Budget approved as proposed by the state. Details in PM HR Annexe	57.78
16.8.1.4.3		Programme Assistants		0	0.00		
16.8.1.4.4		Programme Coordinators		9	54.09	Approved 6 existing positions for 12 months. Details in PM HR Annexe. Not approved 1 Medical College Coordinator and 2 Training Coordinators (STDC).	38.49
16.8.1.4.5		MIS/ IT Staff		5	21.00	Approved 4 positions for 12 months. Details in PM HR Annexe.	17.81
16.8.1.4.6		Supervisors		0	0.00		
16.8.1.4.7		Accounts Staff		3	18.33	Approved 1 BFO cum Admn. Officer @Rs. 50936 per month and 2 State Accountants @Rs.50936 pm for 12 months.	18.33
16.8.1.4.8		Administrative Staff		8	16.48	Approved 1 Admn. Asstt. @Rs. 24255 per month for 12 months. Approval for outsourcing of support staff (1 Secreterial Assistant, 3 Clerk (STDC), 1 Cashier (STDC) and 2 Store Keeper (STDC)) shifted at 16.8.3.1.10	2.91
16.8.1.4.9		Data Entry Operation		18	39.11	Approval of DEOs shifted at 16.8.3.1.9.	
16.8.1.4.10		Support Staff (Kindly Specify)		44	74.87	Approval of support staff shifted at 16.8.3.1.10	
16.8.1.4.1		Other Staff		0	0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
1							
16.8.1.5		State level HR under NCD			728.20		73.86
16.8.1.5.1		Programme Managers		0	0.00		
16.8.1.5.2		Consultants/ Programme Officers		8	50.86	Approved 7 positions for 12 months. Details in PM HR Annexe. This also includes 2 Consultants under NTCP which were wrongly proposed under NIDDCP as per state's clarification. Not approved 1 State Consultant NIDDCP.	47.13
16.8.1.5.3		Programme Assistants		4	12.24	Approved 3 positions for 12 months. Details in PM HR Annexe.	10.74
16.8.1.5.4		Programme Coordinators		2	9.60	Approved 1 State Programme Coordinator @ 45,000 per month and 1 Coordinator @ 35000 pm for 12 months	9.60
16.8.1.5.5		MIS/ IT Staff		0	0.00		
16.8.1.5.6		Supervisors		0	0.00		
16.8.1.5.7		Accounts Staff		1	4.47	Approved 1 existing post for Budget & Finance Officer @Rs. 37276 per month for 12 months.	4.47
16.8.1.5.8		Administrative Staff		1	1.92	Approved 1 post for Administrative Assistant @ 15976 pm for 12 months.	1.92
16.8.1.5.9		Data Entry Operation		297	594.32	Approval of DEOs shifted at 16.8.3.1.9.	
16.8.1.5.10		Support Staff (Kindly Specify)		1	1.43	Approval of support staff shifted at 16.8.3.1.10	0.00
16.8.1.5.11		Other Staff		0	0.00		
16.8.		Strengthening of			14490.4		12924.2

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
2		District PMU			6		2
16.8.2.1		District level HR under RMNCH+A & HSS			3772.18		3627.31
16.8.2.1.1		Programme Managers		533	1981.37	Approved existing 455 positions for 12 months.Details in PM HR Annexe	1874.94
16.8.2.1.2		Consultants/ Programme Officers		278	1131.72	Approved of 203 existing positions for 12 months. Details in PM HR annexe. Approved 75 new positions as District RMNCHA Consultant. State to note that their services to be utilized for RMNCHA activities. The state had not proposed for the 25 existing posts of RKSK Coordinators in the PIP. Approved 25 RKSK Coordinators @ Rs 27563 pm for 12 months in principle. State may propose additional budget in supplementary PIP.	1131.72
16.8.2.1.3		Programme Assistants		0	0.00		
16.8.2.1.4		Programme Coordinators		24	57.60	Approved 24 PCPNDT Coordinator @20000 per month for 12 months.	57.60
16.8.2.1.5		MIS/ IT Staff		36	130.05	Not Approved Seems duplication in proposal. Already approved under 16.8.1.3.6. refer to HR PM annure	
16.8.2.1.6		Supervisors		0	0.00		
16.8.2.1.7		Accounts Staff		0	0.00	Approved 97 posts @22000 pm for 12 months in-principle. Approval shifted from 8.1.15.8	232.80
16.8.2.1.8		Administrative Staff		93	139.46	Approved 18 Division-level and 75 District-level Programme cum Admin Assistants. Details in PM HR Annexure	139.46

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
16.8.2.1.9		Data Entry Operation		75	139.63	Approval of DEOs shifted to 16.8.3.1.9.	
16.8.2.1.10		Support Staff (Kindly Specify)		31	148.80	Approved 31 QI Nurse Mentors @40000 pm for 12 months.	148.80
16.8.2.1.11		Other Staff		12	43.55	Approved Training Coordinator (Medical College), Training Coordinator (BHU Varanasi), other staff, Nursing Coordinator, Administrative cum Data assistant for 12 months in principle. Budget approved as proposed by the state. Details in PM HR Annexe	41.99
16.8.2.2		District level HR under DCP			8206.52		7356.65
16.8.2.2.1		Programme Managers		0	0.00		
16.8.2.2.2		Consultants/ Programme Officers		162	907.43	1) Approved 133 positions for 12 months. Details in PM HR annexe. 2). Approved 18 District VBD Consultants @ Rs 25241 pm for 12 months in principle. As the the State has not proposed theses positions in budget sheet hence State may propose additional budget in the supplementary PIP.. 2. State to propose remaining posts of 1 AES/JE Consultant and 1 Technical Assistant in Supp PIP.	765.07
16.8.2.2.3		Programme Assistants		20	38.66	Approved 13 Technical Assistants @ Rs 16850 pm for 12 months	26.29
16.8.2.2.4		Programme Coordinators		253	898.41	Approved 253 positions for 12 months. Details in PM HR Annexe.	898.36
16.8.2.2.5		MIS/ IT Staff		98	285.92	Approved 98 positions for 12 months. Details in PM HR Annexe.	285.84
16.8.		Supervisors		1454	5376.75	Approved existing 1409 positions	5170.74

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
2.2.6						for 12 months. Details in PM HR Annexe. Not approved new 44 posts.	
16.8.2.2.7		Accounts Staff		76	210.35	Approved existing 76 positions for 12 months. Details in PM HR annexe.	210.35
16.8.2.2.8		Administrative Staff		0	0.00		
16.8.2.2.9		Data Entry Operation		197	407.06	Approval of DEOs shifted at 16.8.3.1.9.	
16.8.2.2.10		Support Staff (Kindly Specify)		20	33.59	Approval of support staff shifted at 16.8.3.1.10	
16.8.2.2.11		Other Staff		0	0.00		
16.8.2.3		District level HR under NCD			2511.76		1940.26
16.8.2.3.1		Programme Managers		75	315.00	Approved existing 75 M&E Officers @35000 pm for 12 months.	315.00
16.8.2.3.2		Consultants/ Programme Officers		160	970.94	Approved 85 District Consultants and 75 District Epidemiologists for 12 months. Details in PM HR Annexe.	970.37
16.8.2.3.3		Programme Assistants		0	0.00		
16.8.2.3.4		Programme Coordinators		75	360.00	Approved existing 75 District Programme Coordinator @ Rs 40000 Lakha /month for 12 months.	360.00
16.8.2.3.5		MIS/ IT Staff		0	0.00		
16.8.2.3.6		Supervisors		0	0.00		
16.8.2.3.7		Accounts Staff		75	296.97	Approved ongoing 75 positions for 12 months in-principle. Details in PM HR Annexe.	294.89
16.8.		Administrative Staff		0	0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
2.3.8							
16.8.2.3.9		Data Entry Operation		397	568.85	Approval of DEOs shifted at 16.8.3.1.9.	0.00
16.8.2.3.1.0		Support Staff (Kindly Specify)		0	0.00		
16.8.2.3.1.1		Other Staff		0	0.00		
16.8.3		Strengthening of Block PMU & Facilities			8086.86		8614.55
16.8.3.1		Block level HR under RMNCH+A & HSS			8086.86		8588.72
16.8.3.1.1		Programme Manager		2460	6647.28	Approved ongoing 2460 positions for 12 months. Details in PM HR Annexe.	6647.28
16.8.3.1.2		Consultants/ Programme Officers		0	0.00		
16.8.3.1.3		Programme Assistants		0	0.00		
16.8.3.1.4		Programme Coordinators		0	0.00		
16.8.3.1.5		MIS/ Staff		0	0.00		
16.8.3.1.6		Supervisors		0	0.00		
16.8.3.1.7		Accounts Staff		0	0.00		
16.8.3.1.8		Administrative Staff		0	0.00		
16.8.3.1.9		Data Entry Operation		820	1377.60	Lump sum amount of Rs. 1566.25 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Approval shifted from FMR	1578.25

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						16.5.1, 16.8.1.3.10, 16.8.1.4.9, 16.8.1.5.9, 16.8.2.1.9, 16.8.2.2.9, 16.8.2.3.9 and 16.8.3.1.9. Additional budget required for data entry may be proposed in supplementary PIP or may be met out from savings.	
16.8.3.1.10		Support Staff		0	0.00	Lump sum amount of Rs. 346.99 lakhs has been approved for support staff, which may be outsourced, to the extent possible. Approval shifted from FMR 16.8.1.3.11, 16.8.1.3.12, 16.8.1.4.8, 16.8.1.4.10, 16.8.1.5.10 and 16.8.2.2.10.	346.69
16.8.3.1.11		Other Staff		0	0.00	Approval of HR shifted from 18.13. Approved 1 CLMC Manager @ Rs 35000 pm, 1 Technician @ Rs 15000 pm for 12 months in principle. Lumpsum of Rs 12 lakhs has been approved for support staff (including Hygiene Helpers) which may be outsourced to the extent possible.	16.50
16.8.3.2		Block level HR under DCP			0.00		0.00
16.8.3.2.1		Programme Managers			0.00		
16.8.3.2.2		Consultants/ Programme Officers			0.00		
16.8.3.2.3		Programme Assistants			0.00		
16.8.3.2.4		Programme Coordinators			0.00		
16.8.3.2.5		MIS/ IT Staff			0.00		
16.8.3.2.6		Supervisors			0.00		
16.8.3.2.7		Accounts Staff			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
16.8. 3.2.8		Administrative Staff			0.00		
16.8. 3.2.9		Data Entry Operation			0.00		
16.8. 3.2.1 0		Support Staff (Kindly Specify)			0.00		
16.8. 3.2.1 1		Other Staff			0.00		
16.8. 3.3		Block level HR under NCD			0.00		25.83
16.8. 3.3.1		Programme Managers			0.00		
16.8. 3.3.2		Consultants/ Programme Officers			0.00		
16.8. 3.3.3		Programme Assistants			0.00		
16.8. 3.3.4		Programme Coordinators			0.00		
16.8. 3.3.5		MIS/ IT Staff			0.00		
16.8. 3.3.6		Supervisors			0.00		
16.8. 3.3.7		Accounts Staff			0.00		
16.8. 3.3.8		Administrative Staff			0.00		
16.8. 3.3.9		Data Entry Operation			0.00		
16.8. 3.3.1 0		Support Staff (Kindly Specify)			0.00		
16.8. 3.3.1 1		Other Staff			0.00	Approval of Hepatitis C HR proposal shifted from 18.8. Approved 12 months as follows: 1 Technical Officer @ Rs 30000 pm, 1 Consultant (Finance and Accounts) @ Rs 40000 pm, 2	25.83

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						Assistants (Finance and Accounts, Admin and Procurement) @ Rs 30000 pm, 1 Quality Manager @30000 pm, 1 CST Coordinator @ 30000 pm, 1 Technical Officer @ Rs 25000 pm for 12 months in principle. Lumpsum of 6.48 lakhs approved for Data Entry Operations (at State Coordination Unit and State Labs) which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Budget for HR approved as proposed by the state.	
16.8.4		PM HR Increment			2093.90	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 1265.5 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 759.30 lakhs is approved as lump sum for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.	2024.80
16.8.5		PM HR EPF			254.00	Approved amount as proposed by the State is only for EPF	254.00

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
						(Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned.	

PROGRAMME MANAGEMENT

SUB ANNEXURE

(Rs. Lakhs)

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
16		Programme Management Activities			20827.76		16733.57
16.1		Planning			67.75		
		Health Action Plans			25.00		
	B7.1	State			25.00	Approved	
	B7.2	District			0.00		
	B7.3	Block			0.00		
	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)			0.00		
	A.5.1.1	Prepare and disseminate guidelines for RBSK			0.00		
	A.5.1.2	Prepare detailed operational plan for RBSK across districts (including cost of plan)	500.00	820	4.10	Rs 4.1 lakhs is Approved for meetings to develop microplan preparation meeting at block level for each team @ Rs. 500 per block for 820 block. Block official of education, ICDS, Social justice and empowerment, tribal welfare for Ashram Schools, Kasturba Gandhi Balika Vidlaya, Kendriya	



New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
						vidlaya to participate. Conditionality Each team to have early micro plan for screening at Schools and Anganwadis. For screening at Anganwsadis 0-6 population of villages to be considered. Each team microplan to be shared with concerned ANM and ASHA and AWW. State may consider team participation in the monthly meetings of ANM ASHA and AWW at block and district level.	
	A.11.1	Planning, including mapping and co-ordination with other departments			0.00		
	C.1.j	To develop microplan at sub-centre level	100.00	24420	24.42	Approved	
	C.1.k	For consolidation of RI micro plans at block level	1000.00	1423	14.23	Approved	
	J.1.1	Preparatory phase : Development of district plan		0	0.00		
		Others			0.00		
16.2		Monitoring and Data Management			2709.66		
		Meetings, Workshops and Conferences			846.16		
	A.2.1.1	Provision for State & District level (Meetings/			0.00		

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
		review meetings)					
		Review/orientation meetings for HBNC			0.00		
		Review/orientation meetings for Mixronutrient supplementation programme			0.00		
	A.3.5.1	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)		0	6.40	Rs. 6.4 lakh is approved for State Level Quarterly SQAC Subcommittee Meeting @ Rs.10000/Qtr and for District level Quarterly DQAC Subcommittee Meeting @ Rs.2000/Quarter	
	A.3.5.2	FP review meetings (As per Hon'ble SC judgement)	10000 0.00	8	8.00	Rs 8 Lakhs approved for 4 Biannual regional level review meeting @1 Lakh per meeting	
	A.4.1.1	Review meetings/workshops under RKSK			0.00		
	A.5.1.2	RBSK Convergence/Monitoring meetings			12.25	Approved for 2 State level review meetings @ Rs 50000 and 3 meetings at District level @ rs 5000 per meeting. District official of education, ICDS, Social justice and empowerment, tribal welfare for Ashram Schools, Kasturba Gandhi Balika Vidlaya, Kendriya vidlaya to participate. observations to be followed for implementation improvement as per RBSK OG. RBSK to be part of State District block level	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
						supportive supervision mechanism of RMNCH+A, NHM.	
	A.10.4.1	Workshops and Conferences			0.00		
	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses			0.00		
	B15.2.1	State Quality Assurance Unit (Review meeting)	203250.00	2	4.07	Approved	
	B15.2.2	District Quality Assurance Unit (Review Meeting)			9.60	Approved	
	B.29.1.7, B.29.2.4	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	5000.00	10	0.50	Approved	
	C.1.c	Support for Quarterly State level review meetings of district officer	281250.00	4	11.25	Approved	
	C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	100.00	25460	25.46	Approved, however restricted as per norms	
	C.1.e	Quarterly review meetings exclusive for RI at block level	75.00	665372	499.03	Approved	

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	E.4.2	IDSP Meetings			15.00	A budget fo Rs 10.00 Lakhs may be approved for IDSP meetings.	
	F.1.4. a	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)			22.47	Approved	
	F.4	GFATM Review Meeting			0.00		
	G.4.2	NLEP Review Meetings			62.00	Approved	
	H.10	Medical Colleges (Any meetings)			7.40	Approved	
	M.2.1 .2	Monthly meeting with the hospital staff	4000.00	900	36.00	Approved	
		Others			126.74		
	A.10.1.11.4	District level MDR review meeting	3000.00	450	13.50	Approved Rs 13.50 lakhs for MDR review meeting @3000/ meeting/ district for 6 meetings perdistrict in a year	
	A.10.1.11.5	Division level MDR review meeting	10000.00	72	7.20	Approved Rs7.20 for divisional level MDR review meeting @1000/meeting/division in a year	
	A.7.2 .1	State level review of district Nodal officers		0	4.00	Rs 2 lakhs approved for the two state level review meeting @ 1 lakh	
	A.7.2 .3	State level orientation workshop	50000.00	0	3.00	Rs. 3 Lakhs approved for sensitisation of all the stake holders.	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	A.7.2.5	Orientation of Members of District Advisory Committies at Division level	20000 0.00	0	0.00		
	A.7.2.9	Capacity building of DGCs, CJMs, District Officers, Nodal officers, Ultrasound owners, ASHAs and AWWs Workshops at State, Regional, Division, Districts and Block level		0	59.75	Rs 10 lakhs approved for the capacity building of Appropriate authorities and judicial officers	
	A.9.2.2.2	Workshop/Study tours/Seminar/Meeting/CME registration fees,etc.- SIHFW		0	20.00	Approved. To be met out PM cost approved under 16.1	
		State level workshop & Seminar under NPCB		0	8.00	Approved. To be met out PM cost approved under 16.1	
		Review meeting / Workshop @ State level under NPPCF	10000 .00	4	0.40		
	A.9.1.3	State & Zonal level review meeting under Dakshata Program		7	3.75	Approved 1. Rs 3. Lakhs for 4 state level DAKSHTA review meetings @75000/meeting. 2. Rs 0.75 Lakhs for 3 zonal DAKSHTA review meeting @ 25000/meeting	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	A.10.8.4	State level Workshop / Review meeting under Nursing Program & Supportive Supervision visit by SPMU / Nursing Directorate etc.			7.14	Approved. To be met out PM cost approved under 16.1	
		Monitoring, Evaluation and Supervision			1863.50		
	A.2.4.2	Monitoring and Award/ Recognition for MAA programme			0.00		
	B.10.6.4	Monitoring of IEC/ BCC Activities			0.00		
	B15.2.1	State Quality Assurance Unit (Monitoring & Supervision)			267.28	Approved. To be met out PM cost approved under 16.1	
	B18.3	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			0.00		
		Monitoring, Evaluation and Supervision under NVBDCP					
	F.1.1.d	Monitoring , Evaluation & Supervision (Malaria)			111.72	Approved. To be met out PM cost approved under 16.1	
	F.1.2.c	Monitoring/supervision and Rapid response (Dengue and Chikungunya)			253.92	Approved. To be met out PM cost approved under 16.1	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	F.1.3.d	Monitoring and supervision (JE/ AE)	58000 0.00	20	116.00	Approved. To be met out PM cost approved under 16.1	
	F.1.4.a	Monitoring & Supervision (Lymphatic Filariasis)			41.36	Approved. To be met out PM cost approved under 16.1	
	F.1.5.d	Monitoring & Evaluation (Kala Azar)			7.28	Approved. To be met out PM cost approved under 16.1	
		Miscellaneous (Monitoring)			0.00		
	O.2.2.1.1	State NCD Cell			5.00	Approved. To be met out PM cost approved under 16.1	
	O.2.2.1.2	District NCD Cell	40000 0.00	75	300.00	Approved. To be met out PM cost approved under 16.1	
	H.19	Supervision and Monitoring			756.44	Approved. To be met out PM cost approved under 16.1	
	M.1.3.2	Monitoring Committee on Section 5	1500. 00	300	4.50	Approved. To be met out PM cost approved under 16.1	
		Others			0.00		
16.3		Mobility Support, Field Visits			8605.13		
		State			2347.81		
	A.10.7.1	Mobility Support for SPMU/State			230.63	Approved. To be met out PM cost approved under 16.1	
	A.4.1.4	Mobility and communication support for RKSK district coordinator/	10000 .00	25	2.50	Not Approved	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
		consultant					
	B6.2	Mobility Support for Implementation of Clinical Establishment Act			0.00		
	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			87.13	Approved. To be met out PM cost approved under 16.1	
	C.1.b	Mobility support for supervision at State level	540000.00	1	5.40	Approved	
	C.2.3	Mobility support for staff for E-Vin (VCCM)	714000.00	75	53.55	Approval shifted under FMR 14.2.8	
	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis			270.00	Approved. To be met out PM cost approved under 16.1	
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0.00		
	F.1.4.a	Mobility support for Rapid Response Team			4.70	Approved. To be met out PM cost approved under 16.1	
	F.2.1.b, F.4	GFATM Project: Travel related Cost (TRC), Mobility			0.00		

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	G.4.1.a	Travel expenses - Contractual Staff at State level			0.80	Approved. To be met out PM cost approved under 16.1	
	G.4.5.a	Mobility Support: State Cell			4.00	Approved. To be met out PM cost approved under 16.1	
	H.7	Vehicle Operation (POL)			710.90	Approved. To be met out PM cost approved under 16.1	
	H.8	Vehicle hiring			927.00	Approved. To be met out PM cost approved under 16.1	
	M.2.2.1	Tobacco Cessation Centre (TCC): Mobility support	60000.00	75	45.00	Approved. To be met out PM cost approved under 16.1	
	M.3.3	State Tobacco Control Cell (STCC): Mobility Support					
	M.3.3.1	Mobility of Enforcement Squad			1.20	Approved. To be met out PM cost approved under 16.1	
	M.3.3.2	Hiring of Operational Vehicle under NTCP*			3.00	Approved. To be met out PM cost approved under 16.1	
	O.2.2.1	State NCD Cell (TA,DA, POL)			2.00	Approved. To be met out PM cost approved under 16.1	
		Others			0.00		
		Regional			102.95		
	F.1.1.g	Zonal Entomological units			91.95	Approved. To be met out PM cost approved under 16.1	
		Others			0.00		

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	A.3.5.5.8	Govt. COT at Divisions level for FP Services	50000.00	0	0.00		
		Mobility Support for State Oral Health Cell		1	3.00	Approved. To be met out PM cost approved under 16.1	
		Mobility Support for Supervision at State Level			8.00	Approved. To be met out PM cost approved under 16.1	
		District			2452.85		
	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	20000.00	75	15.00	Rs 15 lakhs approved @ Rs 0.20 Lakhs /district for mobility cost for carrying out PM cativities for WPD celebrations	
	A.3.5.5	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	5000.00	75	3.75	Rs 3.75 lakhs approved @ Rs 0.05 Lakhs /district for mobility cost for carrying out PM cativities for NSV fortnight celebrations	
	A.10.7.2	Mobility Support for DPMU/District	39600.00	168	665.28	Approved. To be met out PM cost approved under 16.1	
	B6.2	Mobility Support for Implementation of Clinical Establishment Act			0.00		
	B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		0	391.26	Approved. To be met out PM cost approved under 16.1	

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	B.29.1.2	Travel costs under NPPCF			0.50	Approved. To be met out PM cost approved under 16.1	
	C.1.a	Mobility Support for supervision for district level officers.	300000.00	75	225.00	Approved	
	E.4.1	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis			135.00	A budget of Rs 135 Lakhs may be approved for mobility cost at DSU.	
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			7.50	Approved. To be met out PM cost approved under 16.1	
	G.4.1.b	Travel expenses - Contractual Staff at District level			37.50	Approved. To be met out PM cost approved under 16.1	
	G.4.5.b	Mobility Support: District Cell			112.50	Approved. To be met out PM cost approved under 16.1	
	H.10	Medical Colleges (All service delivery to be budgeted under B.30)			3.60	Approved. To be met out PM cost approved under 16.1	
	J.1.7	Miscellaneous/ Travel	600000.00	75	450.00	Approved. To be met out PM cost approved under 16.1	
	M.1.3.3	Enforcement Squads	5000.00	300	15.00	Approved. To be met out PM cost approved under 16.1	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	M.1.4.3	District Tobacco Control Cell (DTCC): Mobility Support	30000 0.00	75	225.00	Approved. To be met out PM cost approved under 16.1	
	O.2.2.1	District NCD Cell (TA,DA, POL)	20000 0.00	75	150.00	Approved. To be met out PM cost approved under 16.1	
		Others			15.96	Approved. To be met out PM cost approved under 16.1	
	A.10.1.11.4	Misc/ Travel / POL / Stationary / Communication etc	10000 0.00	10	10.00	Approved. To be met out PM cost approved under 16.1	
		Misc. cost for running of Geriatrics Unit @ Rs. 5.00 Lac	50000 0.00	35	175.00	Approved. To be met out PM cost approved under 16.1	
	A.2.6	Mobility Support under IDCF activity					
	A.3.7.4	Mission Parivar Vikas Campaign (Frequency-at least 4/year)(Campaign in month of July and Nov to be clubbed with WPD & Vasectomy fortnight and to be budgeted under respective head)	1000. 00	1596	15.96	Rs 15.96 Lakhs approved @ Rs. 1000 for TA/DA to doctors/day for 1596 FDS	
		Block			3570.64		
	A.3.5.4	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for	1000. 00	820	8.20	Rs 8.20 lakhs approved @ Rs 0.01 Lakhs /block for 820 blocks towards mobility cost for carrying out PM activities for WPD celebrations	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
		block level activities					
	A.3.5.5	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	1000.00	820	8.20	Rs 8.20 lakhs approved @ Rs 0.01 Lakhs /block for 820 blocks towards mobility cost for carrying out PM activities for NSV fortnight celebrations	
	A.10.7.3	Mobility Support - BPMU/Block	39600.00	820	3247.20	Approved. To be met out PM cost approved under 16.1	
	B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses			0.00		
		Others			307.04		
	B.14.28	Communication cost for H & WC	5000.00	2329	116.45	Approved. To be met out PM cost approved under 16.1	
	B.14.28	Independent Monitoring cost for performance assesment @ 3%	57931.00	329	190.59	Approved. To be met out PM cost approved under 16.1	
		Any Other Mobility Expenses			130.88		
	G.5	Others: travel expenses for regular staff.			15.00	Approved. To be met out PM cost approved under 16.1	
		TA / DA for H & WC staff		2329	60.08	Approved. To be met out PM cost approved under 16.1	
	A.9.1.3	Mentoring & Support visit for Quality Improvement	18000.00	31	55.80	Approved	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
		Mentors in 31 District under Dakshata Program					
16.4		Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			4252.69		
		State			3059.50		
	A.1.3.3	JSY Administrative Expenses			2535.52	Rs. 2510.42 lakhs approved for administrative expenses.	
	B.10.6.8	Information, Communication and Technology under IDSP			0.00		
	B15.2.1	State Quality Assurance Unit (Operational cost)			0.00		
	B.27.2.2	Miscellaneous including Travel/POL/Stationary etc.			0.00		
	E.4.2	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures			83.75	Approved. To be met out PM cost approved under 16.1	
	F.1.4.a	contingency support			76.13	Approved. To be met out PM cost approved under 16.1	

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	F.2.1.h	GFATM Project: Programme Administration Costs (PA)			0.00		
	G.4.3.a	Office operation & Maintenance - State Cell			0.75	Approved. To be met out PM cost approved under 16.1	
	G.4.4.a	State Cell - Consumables			0.50	Approved. To be met out PM cost approved under 16.1	
	H.11	Office Operation (Miscellaneous)			277.85	Approved. To be met out PM cost approved under 16.1	
	M.2.2.2	Tobacco Cessation Centre (TCC): Office Expenses	10000 0.00	75	75.00	Approved. To be met out PM cost approved under 16.1	
	M.3.2.3	State Tobacco Control Cell (STCC): Misc./Office Expenses			5.00	Approved. To be met out PM cost approved under 16.1	
	O.2.2.1	State NCD Cell (Contingency)			5.00	Approved. To be met out PM cost approved under 16.1	
		District			1057.19		
	B15.2.2	District Quality Assurance Unit (Operational cost)			298.56	Approved. To be met out PM cost approved under 16.1	
	B.29.1.2	Contingencies under NPPCF			0.00		
	F.1.4.a	contingency support			76.13	Approved. To be met out PM cost approved under 16.1	
	G.4.3.b	Office operation & Maintenance - District Cell			37.50	Approved. To be met out PM cost approved under 16.1	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	G.4.4 .b	District Cell - Consumables			37.50	Approved. To be met out PM cost approved under 16.1	
	J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000 .00	75	7.50	Approved. To be met out PM cost approved under 16.1	
	J.1.7	Contingency under NMHP	20000 0.00	75	150.00	Approved. To be met out PM cost approved under 16.1	
	M.1.3 .5	District Tobacco Control Cell (DTCC): Misc./Office Expenses	50000 0.00	75	375.00	Approved. To be met out PM cost approved under 16.1	
	O.2.2 .1	District NCD Cell (Contingency)	10000 0.00	75	75.00	Approved. To be met out PM cost approved under 16.1	
		Facility/ Block			136.00		
	A.2.2 .1.1	SNCU Data management (excluding HR)	16000 0.00	85.0 0	136.00	Approved Rs 136 lakhs for 85 SNCUs @ Rs 1.6 lakhs/SNCU.	
16.7		Any Other Programme Management Cost			5192.52		
		E-Governance Initiatives			0.00		
	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines			0.00		
	B15.2 .6	QAC Misc. (IT Based application etc.)			0.00		
	F.1.1. d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of			0.00		

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
		NAMMIS					
		Procurement and Maintenance of Office Equipment			350.25		
	E.4.2	Minor repairs and AMC of IT/office equipment supplied under IDSP			12.75	a) A budget of Rs 5 Lakhs approved for Minor repairs and AMC of IT/office equipment supplied under IDSP at SSU and DSUs. B) Only for those ICT equipment which are out of warranty and supplied under IDSP.	
	F.2.1.b	Travel related Cost (TRC) - GFATM			0.00		
	G.4.3.c	Office equipment maint. State			0.50	Approved. To be met out PM cost approved under 16.1	
	H.7	Vehicle Operation (Maintenance)			0.00		
	O1.1.1	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)					
	O1.1.1.1	State NCD Cell			0.00		
	O1.1.1.2	District NCD Cell			337.00	Approved. To be met out PM cost approved under 16.1	
		Others			4842.27		
	A.2.7	PM activities under			233.68	Approved for BSPM activities	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
		Micronutrient Supplementation Programme				including mobility support for Vitamin A campaign.	
	A.10.5	Audit Fees			40.00	Approved. To be met out PM cost approved under 16.1	
	A.10.6	Concurrent Audit system			100.10	Approved. To be met out PM cost approved under 16.1	
	B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)			0.00		
	B15.2.8	Comprehensive Grievance Redressal Mechanism			0.00		
	B.21.2	SHSRC: Other cost			0.00		
	F.1.2.d	Epidemic preparedness			153.00	Approved. To be met out PM cost approved under 16.1	
	F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0.00		
	I.1.7	Management of Health Society (State to provide details of PM Staff in the remarks column separately)			0.00		
	M.1.3.1	District level Coordination Committee	2000.00	300	6.00	Approved. To be met out PM cost approved under 16.1	
	M.3.2	State-level Coordination			0.20	Approved. To be met out PM cost	

New FM R	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	.1	Committee				approved under 16.1	
	M.3.5.1	Setting up of STCC			0.00		
	O.2.8	Integration with Ayush					
	O.2.8.1	State NCD Cell			0.00		
	O.2.9	Innovation					
	O.2.9.1	State NCD Cell			0.00		
	O.2.9.2	District NCD Cell			0.00		
	B9.1.1	Contingency for AYUSH Wing	20000.00	84	16.80	Approved. To be met out PM cost approved under 16.1	
	B.9.1.2	Operational cost for Panch Karma Unit	50000.00	1	5.00	Approved. To be met out PM cost approved under 16.1	
	C.1.q	State Specific Requirement		0	188.20	Approved. To be met out PM cost approved under 16.1	
	i.4.1	Office operational cost & other office expences - State(@1000000/-) and Districs(@100000/-)		76	85.04	Approved. To be met out PM cost approved under 16.1	
		Office Furniture, Equipment etc for State Oral Health Cell		0	5.00	Approved. To be met out PM cost approved under 16.1	
	A.10.1.11.	Operational Expences for		1	1185.00	Approved. To be met out PM cost	

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Amount Proposed	Remarks	Amount Approved
	4	SPMU				approved under 16.1	
		Accidental Insurance Coverage for Contractual Staff under NHM			71.10	Approved. To be met out PM cost approved under 16.1	
	B.16.4	State Mental Health Cell : Misc./Office Expences			5.00	Approved. To be met out PM cost approved under 16.1	
		Recruitment & Training Cost of HR			200.00	Approved. To be met out PM cost approved under 16.1	
		DPMU Oprational Cost			889.81	Approved. To be met out PM cost approved under 16.1	
		BPMU Oprational Cost			1658.34	Approved. To be met out PM cost approved under 16.1	



Appendix -XVII

IT INITIATIVES FOR STRENGTHENING SERVICE DELIVERY

New F M R	Old F M R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Budg et (Rs. Lakh s)	GoI Remarks	Appro ved Budget (Rs. In lakhs)
17		IT Initiatives for strengthening Service Delivery			7152.49		5636.88
17.1	I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh			0.00		0.00
17.2	B18.3	Telemedicine/ teleconsultation facility at H&WC			0.00		0.00
17.3		Implementation of ANMOL (Excl Procurement)			502.75	Additional amount for cellular data and performance based incentive of ANMs and has been clubbed and considered with activity proposed under budget head 16.6.3. MDM considered with activity proposed under budget head 6.1.2.5.b.	0.00
17.4	B14.2	E-rakt kosh- refer to strengthening of blood services guidelines		89	10.68	Approved	10.68
17.5	B15.2.6	QAC Misc. (IT Based application etc.)			0.00	0	0.00
17.6	B15.3.4.1	Implementation of Hospital Management System			0.00	0	0.00
17.7		Other IT Initiatives for Service Delivery (please specify)			6639.06		5626.20
	A.7.2.8	Upgradation and Maintenance of PC-PNDT Website			10.00	"Rs 5 lakhs approved for Up gradation and Maintenance of PC-PNDT Website"	5.00
	B14	e- Hospital implimentation			5998.	Approved Rs. 5256.4 Lakh.	5256.4

New F M R	Old F M R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Budg et (Rs. Lakh s)	GoI Remarks	Appro ved Budget (Rs. In lakhs)
	.40				40	<p>Rs 4082.33lakhs for e-hospital implementation cost for new 100 District Hospitals including manpower & Hardware support and Rs. 1161.92 lakhs for ongoing activity of e-hospital implementation of 30 hospitals.</p> <p>The state may ensure that data entry in module like IPD should be done by existing paramedic staff like Doctor, Nurses etc. and also DEO may reduce gradually and this work may be done by existing staff of hospitals</p> <p>The state may also ensure that Hospital management system should EHR compliance as per EHR Standards 2016 notified by MoHFW and also initiate the process for converting all existing IT applications as per EHR Standards in consultation with NRCeS, C-DAC, Pune. For more information contact Mr. Gaur Sunder, Joint Director at nrc-help@cdac.in</p> <p>Rs 12.15 lakhs for manpower support for 09 months (2 Technical Support Executive @ Rs 40,000/month, Project Co-Ordinators @ Rs 30000.00/month</p>	0

New F M R	Old F M R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Budg et (Rs. Lakh s)	GoI Remarks	Appro ved Budget (Rs. In lakhs)
						Data Analyst @ Rs 25000.00/month)	
		Integrated Accounting & Financial Management Software			200.00	<p>Approved subject to the compliance of following procedures:</p> <ol style="list-style-type: none"> 1. Proper competitive bidding process if that the same is not done through Govt. Agency. In case of competitive bidding the Central Vigilance Commission (CVC) guidelines on two bid system may be followed. 2. The selection of Vendor to be done the software should ideally compatible with PFMS to avoid duplication. 3. The price is an indicative one however the final price will be on the basis of discovered price through competitive bidding. 4. This approval may be considered only upto and until the PFMS is not providing the complete accounting and auditing package under NHM for the Ministry of Health. 5. The software should provide financial information on real time basis and to be implemented across the State. 	200.00
		Manav Sampada Software - Updation & Maintaince cost etc			197.76	Approved in principle, amount of Rs 164.80 lakhs. Contingency of Rs 32.96 lakhs not approved. Outsourcing to be done as	164.80

New FMR	Old FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						per extant finance GFR rules and actual amount to be paid as per the discovered price.	
		ITC development for H & WC and maintainace cost	10000 .00	2329	232.9 0	Not approved State to implement the NCD app for the same	0.00

Appendix –XVIII

INNOVATIONS

(Rs. In lakhs)

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
18	B14	Innovations (if any)			13829.31		11661.61
18.1	B14.34	GDM Implementation			981.57	Approved	981.57
18.2	B14.35	Mesoprost distribution in Home Deliveries (Pilibhit and Bijnor)			111.86	Approved	111.86
18.3	B14.1	Blood Bank Spervision/ Inspection to standerize quality work by state core committee (Intersectoral Convergance)			14.85	Blood Bank Supervision by State Core committee especially by the third party recommended. Experts from other states need to be called for the monitoring. The state needs to submit the report 6monthly.	14.85
18.4	B14.24	Pattern of Blood uses & Enhance VBD to reduce referral			35.75	No reports has been received till date , however the project may be extended as its has significance to the blood services A sum of 20 lakhs is approved, however the reports needs to be shared with GOI in time	20.00
18.5		FRU Mantoring					
18.6		Pilot intervention on the use of Injection Ferric Corboxymaltose			72.89	Approved	72.89
18.7		Digital Mammography at 09 Divisional Hospitals			1368.90	Pended.	0.00
18.8		Hepatitis C Management & Cure project			1591.13	Approval of HR shifted to 8.1.15.13 and 16.8.3.3.11. Other activities approved as proposed by state.	1527.00
18.9		Capacity building, Awareness and Early Detection of Breast, Cervix & Oral Cancer in Mahoba & Lalitpur			122.52	Approved. The mentioned activities is already supported by NHM under NCD programme.	0.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
		Districts (ROKO Project)					
18.10		Rewarding best teachers for WIFS implementation		18	9.00	Approved for felicitation of 3 best schools in WIFS Coverage from each district at the Divisional Level @ Rs. 25000 per division. State shall develop stringent parameters for selection of schools. One Shield and Certificate to be provided to each school. Event should be widely pubisized in media.	4.50
18.11		Pilot for Adolescent Friendly Clubs at sub centre level under RKSK in colloboration with TSU in Allhabad District		131	4.47	Not approved as the proposed activities are already covered in AFC meetings.	0.00
18.12		Support to KGMU for two Settelite Dental Centre in Rural area of Lucknow			17.52	Approved. The state has more number of sanctioned posts than required as per IPHS.	0.00
18.13		Establishment of Centre of Excellance Comprehensive Lactation Management Centre (CLMC) at KGMU, Lucknow			136.21	As per national guidelines for lactation management centres, the Approved are as follows: Rs 68.61 lakhs proposed for infrastructure of CLMC. NHM infrastructure to comment upon. The standard layout is provided in the national guidelines for establishment of lactation management centre available in NHM website. Rs 4.52 lakhs Approved for set up of CLMC and recurring cost for one year. Rs 9.31 lakhs Approved for one time set up cost of LMU. Annual recurring cost for LMU Approved Rs 1.05 lakhs.	83.49

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						Approval of HR shifted to 16.8.3.1.11. The state proposes to establish the first state level CLMC at KGMU and LMU at QMH, Lucknow.	
18.14		Establishment of Day Care Centre at Dept. of Thoracic Surgery, KGMU, Lucknow			509.12	Proposal is for setting up Day care Centre for Thoracic Cancer (Lung Ca, Mediastinal Ca, etc.) patient management in a Medical College, with fund proposal for additional manpower (Rs.39 lakh) & drug therapy (Rs.4.7 crores). However, under NPCDCS, day care service is Approved only for cancer chemotherapy at District Hospitals.	0.00
18.15		Expanding the accessibility and availability of FP services in industries- For 05 districts			13.95	Rs 7.70 Lakhs approved for expanding the accessibility and availability of FP services in industries-For 05 districts (Varanasi, Kanpur Nagar, Bareilly, Bulandshahar and Sonbhadra). Details as per annexure. State may share the quarterly progress followed by this intervention.	7.70
18.16		Improving Male Participation in FP through involvement of industries – Allahabad & Firozabad District.			9.52	Rs 5.71 Lakhs approved for improving male participation in FP through industries in Allahabad and Firozabad. Details as per annexure. State may share the quarterly progress followed by this intervention.	5.71
18.17		Inc accessibility and availability of FP services in hard to reach areas by pub health providers			23.03	Rs 23.03 approved for Increasing accessibility and availability of FP services in hard to reach areas of districts with scarcity of skilled service provider. The State may note that public health providers	23.03

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						may provide services in districts where trained providers are unavailable. Details as per annexure	
18.18		Increasing accessibility and avail of FP services at pub health fac by Engaging pvt service providers			23.03	Rs 23.03 approved for Increasing accessibility and availability of Family Planning services at public health facility by Engaging private service providers. The State may note that private providers must be empanelled providers. Details as per annexure	23.03
18.19		Diagnosing TB at doorstep		18	1444.78	Approved	1444.78
18.21		National Rabies Control Program			50.21	Not Approved	0.00
18.22		Telemedicine at CHC level		250	7289.00	Approved Rs. 7289 Lakh for implementation of Telemedicine services in 250 CHCs for the first year subject to the following: a. The State has budgeted the Video-Consultation cost for this project at Rs. 266 per consultation and it is understood that the final consultation cost may vary as per the price quoted by bidders during the procurement process. It is requested that the price quoted by bidders may be shared with eHealth Division before finalizing the vendor b. The price per seat for Tele-Consultation is quoted as Rs. 98,688 per seat per month and the final quote will vary as per the quote provided by the Bidders. State will submit the final quote to eHealth Division before finalizing the vendor	7289.00

New FM R	Old FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
						<p>c. There should be no minimum guarantee to the bidder.</p> <p>d. The Intellectual Property Rights (IPR) of the software solution for Tele-Consultation and Tele-Medicine through Call Centre should be with the State. Once the project of 250 CHCs gets stable, the same software may be adopted by GoI for PAN-INDIA implementation</p> <p>e. The Software should be compliant with the notified EHR Standards of MoHFW and it should be duly certified by the NRC- CDAC-Pune for compliances</p>	
18.23		Mid -level service provider				<p>Approval has been shifted from 8.1.12.1</p> <p>Approved 29 Male HW Assistants @ Rs 15000 pm for 12 months in principle. Budget approved as proposed by the state.</p>	52.20

NUHM – NON- METRO ABSTRACT

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
U.1	Service Delivery - Facility Based			596.79		596.79
U.1 .1	Service Delivery			54.51		54.51
U.1 .1.1	Support for control of Communicable Disease			0.00		
U.1 .1.2	Support for control of Non Communicable Disease Control			54.51	State has proposed Rs. 54.51 lakh for common NCDs screening by 233 Urban ANMs at 53 UPHCs in two cities Gorakhpur and Agra- Approved 1- Gluco strips @ Rs. 10 for 2.49 L units in Gorakhpur and 1.49 L in Agra 2- BP instrument @Rs.1000/- per instrument in Agra and @Rs.800/- per BP instrument in Gorakhpur 3- IEC & miscellaneous can be approved @Rs.10000/- per UPHC for 53 UPHCs	54.51
U.1 .1.3	Others			0.00		
U.1 .2	Beneficiary Compensation					
U.1 .2.1	JSY					
U.1 .2.2	Family Planning					
U.1 .3	Operating Expenses			542.28		542.28
U.1 .3.1	Operational Expenses of UPHCs (excluding rent)	84000	592	497.28	Ongoing activity Approved Rs. 7000 pm per UPHC for 592 UPHCs for 12 months	497.28
U.1 .3.2	Operational Expenses of Maternity Homes(excluding rent)			0.00		
U.1 .3.3	Operational Expenses of Health Kiosks	60000	75	45.00	Ongoing activity Approved Rs. 5000 pm per urban health kiosk for 75 health kiosks	45.00
U.1 .3.4	Others			0.00		

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
U.2	Service Delivery - Community Based			778.98		778.98
U.2 .1	Mobile Units			0.00		0.00
U.2 .1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)			0.00		
U.2 .1.2	Others			0.00		
U.2 .2	Recurring/ Operational cost			182.70		182.70
U.2 .2.1	Mobility support for ANM/LHV	6000	3045	182.70	Ongoing activity Approved for mobility support (a) 3045 ANMs @ Rs. 500/ month/ ANM for 12 months	182.70
U.2 .2.2	Others			0.00		
U.2 .3	Outreach activities			596.28		596.28
U.2 .3.1	UHNDs	12000	3045	365.40	Ongoing activity, Approved Rs 250/-per UHND for 4 UHNDs per ANM per month for 12 months for 3045 ANMs	365.40
U.2 .3.2	Special outreach camps in slums/ vulnerable areas	39000	592	230.88	Ongoing activity Rs 6500/-per outreach camp per month per UPHC area for 592 UPHCs for 12 months. (50% of amount approved, as proposed by State)	230.88
U.2 .3.3	Support for control of Communicable Disease			0.00		
U.2 .3.4	Support for control of Non Communicable Disease Control			0.00		
U.2 .3.5	Others			0.00		
U.3	Community Interventions			1482.13		1436.06
U.3 .1	ASHA Activities			1476.50		1430.43
U.3 .1.1	ASHA Incentives			1346.42		1346.42
U.3	Incentives for routine	1200	7036	844.32	Ongoing activity	844.32

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
.1.1.1	activities	0			Approved Rs 1000/-pm per Urban ASHA for 7036 Urban ASHA for 12 months	
U.3 .1.1 .2	Other Incentive to ASHAs (please specify)	400	125525	502.10	Ongoing Activity Approved Incentive for Urban ASHA for JSY @ Rs. 400 per beneficiary	502.10
U.3 .1.1 .3	Others			0.00		
U.3 .1.2	ASHA Trainings	140600	70	98.42	Ongoing activity Approved @ Rs. 1.28 L per batch for 5 batches and module printing @ 100 per new ASHAs for 150 ASHAs (expected to drop out). New activity Approved for 1000 ASHAs for slum like areas. State to do mapping of slum like areas before deploying these ASHAs. Rs 1.28 lakh per batch for 33 batches @ 100 per new ASHA for 1000 ASHAs.	52.35
U.3 .1.3	Miscellaneous ASHA Costs			31.66		31.66
U.3 .1.3 .1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	450	7036	31.66	Ongoing activity Approved Rs 450/-per Urban ASHA uniform for 7036 Urban ASHA	31.66
U.3 .2	Other Community Interventions			5.63		5.63
U.3 .2.1	MAS/community groups			5.63		5.63
U.3 .2.1 .1	Training of MAS	43300	13	5.63	Ongoing activity State has proposed Rs. 5.63 lakh @ Rs.0.43 lakh/batch for 13 batches of MAS training. Training is Approved for approval for 3 days training of MAS members	5.63
U.3 .2.1 .2	Support to organization engaged for community processes			0.00		
U.3 .3	Panchayati Raj Institutions (PRIs)					

New FM R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approve d (Rs. In lakhs)
U.3 .4	Any Other			0.00		0.00
U.3 .4.1	Sanatry Napkin Unit at District Deoria			0.00		
U.4	Untied grants			545.90		286.98
U.4 .1.1	Untied grants to UPHCs			320.00		78.73
U.4 .1.1 .1	Government Building	8750 0	64	56.00	Ongoing activity, Approved for Rs 1.75 Lakhs per UPHC for 64 UPHCs (top up approved as per last year expenditure)	45.96
U.4 .1.1 .2	Rented Building	5000 0	528	264.00	Ongoing activity, Approved Rs 1.00 Lakhs per UPHC for 528 UPHCs (top up approved as per last year expenditure)	32.77
U.4 .1.2	Untied grants to UCHCs	5000 00	10	50.00	Ongoing activity, Approved Rs 10 Lakhs per UCHC for 10 UCHCs (top up approved as per last year expenditure)	32.35
U.4 .1.3	Untied grants to Maternity Homes			0.00		
U.4 .1.4	Untied grants to MAS	2500	7036	175.90	Ongoing Activity Approved Rs 5000/- per MAS as untied fund for 7036 MASs (50 % budget approved as proposed by State)	175.90
U.5	Infrastructure			1807.40		1458.20
U.5 .1	Upgradation of existing facilities			1045.44		1045.44
U.5 .1.1	UPHC			0.00		
U.5 .1.2	UCHC			0.00		
U.5 .1.3	Maternity Homes			0.00		
U.5 .1.4	Operational Expenses (rent, telephone, electricity etc.)			1045.44		1045.44
U.5 .1.4 .1	Rent for UPHC		528	1045.44	Ongoing Activity Approved Rs 16500/-pm per UPHC for 528 UPHCs for 12 months running in	1045.44

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
					rented building	
U.5 .1.4 .2	Any other (please specify)			0.00		
U.5 .2	New Constructions			761.96		412.76
U.5 .2.1	UPHC			37.50	Ongoing activity, Approved Rs. 37.5 Lakhs as a remaining 50% cost for UPHC balaganj. Construction of UPHC balaganj was approved in RoP 2017-18 with total project cost of Rs. 75 Lakhs.	37.50
U.5 .2.2	UHC			724.46	Ongoing activity, Approved for UHC Sarnath @ 750.52 lakhs, 50% of amount is approved in FY 2018-19. Not Approved for construction of UHC at Khora.	375.26
U.5 .2.3	Health Kiosk (for establishment)			0.00		
U.5 .3	Other construction/ Civil works			0.00		0.00
U.5 .3.1				0.00		
U.6	Procurement			3848.00		3848.00
U.6 .1	Procurement of Equipments			0.00		0.00
U.6 .1.1	Equipment for UPHC			0.00		
U.6 .1.2	Equipment for UHC			0.00		
U.6 .1.3	Equipment for Maternity Homes			0.00		
U.6 .1.4	Any other (please specify)			0.00		
U.6 .2	Procurement of Drugs & Supplies			3848.00		3848.00
U.6 .2.1	Drugs and supplies for UPHC	6500 00	592	3848.00	Ongoing activity Approved for drugs @ Rs. 6.5 lakh/PHC for 592 UPHCs, with conditionality. Procurement fund	3848.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
					should not be at the disposal of facility. Procurement of drug should be central as per EDL under NHM and supplied both to NRHM and NUHM based on consumption of the facilities Booking of the funds between NUHM and NRHM should be based on proportionate population being covered	
U.6 .2.2	Drugs and supplies for UCHC			0.00		
U.6 .2.3	Drugs and supplies for Maternity Homes			0.00		
U.6 .2.4	Drugs & supplies for ASHA			0.00		0.00
U.6 .2.4 .1	ASHA Drug kits			0.00		
U.6 .2.4 .2	HBNC Kits			0.00		
U.6 .2.4 .3	Any other drugs & supplies (please specify)			0.00		
U.6 .3	Procurement of Other Drugs and supplies (please specify)			0.00		0.00
U.6 .3.1				0.00		
U.6 .4	National Free Diagnostic Services					
U.6 .5	Procurement (Others)			0.00		
U.7	Referral Transport			0.00		0.00
U.7 .1				0.00		
U.8	Service Delivery - Human Resource			16974.07		16170.40
U.8 .1	Human Resources			14990.06	State to note that HR to be recruited only when facilities are ready to be operationalised. Salary of staff has been approved as	14186.39

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
					proposed by state assuming that any increase/ decrease of salary has been approved by the EC and GB. Please refer to AS & MD's letter dated 17 may 2018.	
U.8 .1.1	ANMs/LHVs			4044.78		4044.78
U.8 .1.1 .1	UPHC		2903	4044.78	Approved 2903 ANMs: 231 @Rs 14408/-pm, 2254 @ Rs 11466/-pm, 413 @Rs 10915 /-pm for 12 months. Approved 5 new positions @ Rs 10395/- pm for 12 months in-principle.	4044.78
U.8 .1.1 .2	UCHC			0.00		
U.8 .1.1 .3	Maternity Homes			0.00		
U.8 .1.2	Staff nurse			2685.52		2685.52
U.8 .1.2 .1	UPHC		1124	2649.38	Approved 231 SNs @ Rs 24000/-pm, 315 SNs @ Rs 19110/-pm, and 578 ANMs @ Rs 18191/-pm for 12 months	2649.38
U.8 .1.2 .2	UCHC		14	36.14	Approved 8 SNs @Rs 24000/-pm for 12 months and 6 SNs @Rs 18191/-pm for 12 months	36.14
U.8 .1.2 .3	Maternity Homes			0.00		
U.8 .1.3	Lab Technicians			964.05		964.05
U.8 .1.3 .1	UPHC		592	960.93	Approved 478 LTs @ Rs 13650/-pm and 114 LTs @ Rs 13010/-pm for 12 months.	960.93
U.8 .1.3 .2	UCHC		2	3.12	Approved 2 LTs @ Rs 13010/-pm for 12 months	3.12
U.8 .1.3 .3	Maternity Homes			0.00		
U.8	Pharmacists			1344.46		1344.46

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
.1.4						
U.8 .1.4 .1	UPHC		592	1344.46	Approved 478 Pharmacists @Rs 19100/-pm and 114 Pharmacists @ Rs 18191/-pm for 12 months.	1344.46
U.8 .1.4 .2	UHC			0.00		
U.8 .1.4 .3	Maternity Homes			0.00		
U.8 .1.5	Other staff			15.24		15.24
U.8 .1.5 .1	X-ray technicians			0.00		
U.8 .1.5 .2	OT Assistant			0.00		
U.8 .1.5 .3	Any other (please specify)		8	15.24	Approved 8 Data Assistants @ Rs 15876 /-pm for 12 months	15.24
U.8 .1.6	Specialists (at UHC)			434.70		434.70
U.8 .1.6 .1	Obstetrician / Gynaecologist	9450 00	8	75.60	Approved 8 Gynaecologists @ Rs 78750/-pm for 12 months	75.60
U.8 .1.6 .2	Paediatrician	9450 00	10	94.50	Approved 10 Paediatricians @Rs 78750/-pm for 12 months	94.50
U.8 .1.6 .3	Anaesthetist	9450 00	10	94.50	Approved 10 Anesthetists @Rs 78750/-pm for 12 months	94.50
U.8 .1.6 .4	Surgeon	9450 00	2	18.90	Approved 2 Surgeons @ Rs 78750/-pm for 12 months	18.90
U.8 .1.6 .5	Pathologist		0	0.00		
U.8 .1.6 .6	Radiologist	9450 00	8	75.60	Approved 8 Radiologists @Rs 78750/-pm for 12 months	75.60

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
U.8 .1.6 .7	Other Specialists	9450 00	8	75.60	Approved 8 Physicians @Rs 78750/-pm for 12 months	75.60
U.8 .1.7	Dental Staff			0.00		0.00
U.8 .1.7 .1	Dentists			0.00		
U.8 .1.8	Medical Officers			3446.40		3446.40
U.8 .1.8 .1	MO at UPHC			3433.20		3433.20
U.8 .1.8 .1.1	Full-time	6600 00	452	2983.20	Approved 452 Full time MOs @Rs 55000/-pm for 12 months	2983.20
U.8 .1.8 .1.2	Part-time	3600 00	125	450.00	Approved 125 Part time MOs @Rs 30000/-pm for 12 months	450.00
U.8 .1.8 .2	MO at Maternity Homes			0.00		0.00
U.8 .1.8 .2.1	Full-time			0.00		
U.8 .1.8 .2.2	Part-time			0.00		
U.8 .1.8 .3	MO at UCHC			13.20		13.20
U.8 .1.8 .3.1	Full-time	6600 00	2	13.20	Approved 2 EMOs @Rs 55000/-pm for 12 months	13.20
U.8 .1.8 .3.2	Part-time			0.00		
U.8 .1.9	Administrative Staff			0.00		0.00
U.8 .1.9	Public Health Manager/Facility			0.00		0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
.1	Manager					
U.8 .1.9 .1.1	UPHC			0.00		
U.8 .1.9 .1.2	UCHC			0.00		
U.8 .1.1 0	Support Staff for Health Facilities			2054.91		1251.24
U.8 .1.1 0.1	Other Support staff	1442 88	1345	1940.67	Lump sum amount of 1137 lakhs (59% of total budget proposed) has been approved for support staff, which may be outsourced, to the extent possible. Additional budget may be proposed in supplementary PIP.	1137.00
U.8 .1.1 0.2	DEO cum Accountant	2040 00	56	114.24	Lump sum amount of 114.24 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	114.24
U.8 .2	Annual increment for all the existing positions			665.32	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 709.32 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 425.591 lakhs can be approved as lump sum for HR rationalisation. However, Rs. 665.32 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may	665.32

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
					take 2-3 years to rationalize it fully.	
U.8 .3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			748.46	Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned.	748.46
U.8 .4	Incentives/ Allowances/ Awards			570.23	Approved for experience bonus @10% for the staff who have completed continuous service of more than 3 years under NHM."	570.23
U.8 .4.1				0.00		
U.9	Training & Capacity Building			3.84		3.84
U.9 .1	Setting Up & Strengthening of Skill Lab/ Other Training Centres			0.00		0.00
U.9 .1.1	Support for Identified Training Institutions			0.00		
U.9 .1.2	Any Other			0.00		
U.9 .2	HR for Skill Lab/ Training Institutes					
U.9 .3	Training HR Increment					
U.9 .4	Training HR EPF					
U.9 .5	Trainings			3.84		3.84
U.9 .5.1	Training/ orientation of ANM and other paramedical staff			0.00		
U.9 .5.2	Training/ orientation of Medical Officers			0.00		

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
U.9 .5.3	Training/ Orientation of Specialists			0.00		
U.9 .5.4	Training/ Orientation of RKS	200	1920	3.84	Approved	3.84
U.9 .5.5	Training on Quality Assurance			0.00		
U.9 .5.6	Training on Other Disease control program if required (Please specify)			0.00		
U.9 .5.7	Training / orientation on HMIS/ICT			0.00		
U.9 .5.8	Other Trainings/Orientations (pls specify)			0.00		
U.1 0	Review, Research, Surveillance & Surveys			0.00		0.00
U.1 0.1	Reviews			0.00		0.00
U.1 0.1. 1	Maternal Death Review (both in institutions and community)			0.00		
U.1 0.1. 2	Child Death Review			0.00		
U.1 0.2	Research & Surveys			0.00		0.00
U.1 0.2. 1	Research Studies			0.00		
U.1 0.2. 2	Mapping of slums and vulnerable population in Metro cities/ other cities & towns			0.00		
U.1 0.2. 3	Others			0.00		
U.1 0.3	Surveillance					
U.1 0.4	Other Recurring cost					

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
U.1 1	IEC/ BCC			0.00		0.00
U.1 1.1	Print Media			0.00		
U.1 1.2	Electronic Media			0.00		
U.1 1.3	IPC			0.00		
U.1 1.4	Other Media			0.00		
U.1 1.5	Others			0.00		
U.1 2	Printing			15.83		15.83
U.1 2.1	Printing activities	225	7036	15.83	New activity Approved @ 225 per urban ASHA for register and voucher for 7036 ASHAs	15.83
U.1 3	Quality Assurance			40.68		40.68
U.1 3.1	Quality Assurance			0.00		0.00
U.1 3.1.1	Quality Assurance Implementation			0.00		
U.1 3.2	Kayakalp			40.68		40.68
U.1 3.2.1	Support for Implementation of Kayakalp			40.68	Ongoing activity Total Budget of Rs. 40.68 Lakh is approved for implementation of Kayakalp Scheme in Urban Health Facilities	40.68
U.1 3.2.2	Swachh Swasth Sarvatra			0.00		
U.1 3.3	Any Other			0.00		
U.1 4	Drug Warehousing & Logistics			0.00		0.00
U.1 4.1	Drug Ware Housing (All operating costs including HR, etc.)					

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
U.1 4.2	Other Logistics			0.00		0.00
U.1 4.2.1	Logistic support for Urban Health Facilities			0.00		
U.1 5	PPP			0.00		0.00
U.1 5.1				0.00		
U.1 6	Programme Management			1151.61		789.86
U.1 6.1	Planning Activities			0.00		0.00
U.1 6.1.1				0.00		
U.1 6.2	Monitoring & Data Management			0.00		0.00
U.1 6.2.1	QA committees at city level (meetings, workshops, etc.)			0.00		
U.1 6.2.2	Review meetings			0.00		
U.1 6.3	Mobility Support			0.00		0.00
U.1 6.3.1	Mobility Support for Mos			0.00		
U.1 6.4	Operational Cost			0.00		0.00
U.1 6.4.1				0.00		
U.1 6.5	PC&PNDT Activities					
U.1 6.6	HMIS & MCTS					
U.1 6.7	Any Other PM Activities			0.00		0.00
U.1	ICT Initiatives			0.00		0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
6.7.1						
U.1 6.7.1.1	Hardware & Connectivity			0.00		
U.1 6.7.1.2	Software			0.00		
U.1 6.7.1.3	Others			0.00		
U.1 6.8	Human Resources			1151.61	State to note that HR to be recruited only when facilities are ready to be operationalised. Salary of staff has been approved as proposed by state assuming that any increase/ decrease of salary has been approved by the EC and GB. Please refer to AS & MD's letter dated 17 may 2018.	789.86
U.1 6.8.1	State PMU			324.79		185.46
U.1 6.8.1.1	Human Resources		30	188.11	Approved for 12 months: 01 AMD (Urban) on deputation @Rs 165375/-pm, 01 GM on deputation @Rs 151594/-pm, 01 DGM on deputation @Rs 97020/-pm, 2 Consultants (Planning) @ Rs 50000/-pm, 01 Consultant CP @Rs 44000/-pm, 2 Programme Coordinators @Rs 41840/-pm, 01 Accountant @Rs 29453/-pm, 01 Programme Assistant @Rs 31835/-pm, 18 Div Urban Health Consultants @ Rs 42000/-pm, 01 Data Assistant @Rs 29520/-pm for 12 months Lump sum amount of Rs. 2.34 lakhs has been approved for data entry operations, which may be outsourced,	180.96

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
					to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details	
U.1 6.8. 1.2	Mobility support		19	77.28	Approved Rs 50000/-pm for mobility support for State PMU for 12 months and Rs 30000/-pm per Div.PMU for 18 Div.PMU for mobility support for 12 months as per alst year approval To be met out of PM costs	0.00
U.1 6.8. 1.3	Administrative expenses (including Review meetings, workshops, etc.)		19	50.40	Approved Rs 60000/-pm for office expenses at State PMU for 12 months, and Rs 20000/- pm per Div PMU for 18 Div.PMU for office expenses for 12 months (including Review, Multispectral meeting, workshop, communication cost and TA/DA for attending meeting at State & others ,etc) To be met out of PM costs	0.00
U.1 6.8. 1.4	Salaries for staff on deputation			0.00		
U.1 6.8. 1.5	Any Other (02 Technical Staff for e-UPHCs)			9.00	New activity Approved for 1 Technical staff @ 75000 per month for 6 months.	4.50
U.1 6.8. 2	District PMU			701.46		499.86
U.1 6.8. 2.1	Human Resources		158	492.66	Approved 75 Urban Health Coordinators @Rs 31500/-pm and 83 DCAA @ Rs 21000/-pm for 12 months	492.66
U.1 6.8. 2.2	Mobility support		72	122.40	Approved Rs 30000/-pm per District PMU for 20 DPMUs who are having >3 Cities or > 10 UPHCs for mobility support for 12 months, Rs 10000/- pm per DPMU for 20 DPMUs who are having > 1 City or >3 UPHCs for mobility support 12 months, Remaining 32 DPMUs Rs 5000/- pm per DPMU for mobility support for 12	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
					months as per States proposal. To be met out of PM costs	
U.1 6.8. 2.3	Administrative expenses (including Review meetings, workshops, etc.)		72	79.20	Approved Rs 15000/-pm per District PMU for 20 DPMUs who are having >3 Cities or > 10 UPHCs for office expenses for 12 months Rs 10000/- pm per DPMU for 20 DPMUs who are having > 1 City or >3 UPHCs for office expenses for 12 months, Remaining 32 DPMUs Rs 5000/- pm per DPMU for office expenses for 12 months (including Review, Multisectoral meeting, workshop, Communication cost and TA/DA for attending meeting at State & others ,etc) as per States proposal. To be met out of PM costs	0.00
U.1 6.8. 2.4	Any Other		1	7.20	Approved 1 Senior Computer Operator @ Rs 21610/- pm and 1 Store Keeper @Rs 14408/- pm for 12 Months. Lump sum amount of Rs. 2.88 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	7.20
U.1 6.8. 3	City PMU			79.86		59.04
U.1 6.8. 3.1	Human Resources	1440 00	41	59.04	Approved for 41 CCPMs (34 Cities) @Rs 12000/-pm for 12 months	59.04
U.1 6.8. 3.2	Mobility support		1	14.10	Not Approved.	0.00
U.1 6.8. 3.3	Administrative expenses (including Review meetings, workshops, etc.)	1200 0	56	6.72	Not Approved	0.00
U.1 6.8. 3.4	Any Other			0.00		
U.1	PM HR Increment			45.26	As discussed in NPCC, in principle	45.26

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
6.8.4					5% of the total HR budget i.e. Rs. 37.44 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 22.47 lakhs is approved as lump sum for HR rationalisation. However, Rs. 45.26 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.	
U.1 6.8.5	PM HR EPF			0.24	Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.	0.24
U.1 7	IT Support			0.00		0.00
U.1 7.1				0.00		
U.1 8	Innovations			27.00		0.00
U.1 18.	250 e-UPHCs			27.00	New Activity not approved	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
1						

ANNEXURE



ANNEX-IEC

MH-11.4.1

FMR Code	Activity	Total Units	Total Cost (Lakh Rs.)
11.4.1	14 Qtr NP Ad (@RS 6.50 lacs/ad)-91 lacs	14 @Rs.6.5 L/unit	91
	Mass media (TV) for RMNCH+A for high priority behaviors of RMNCH+A and continuum of care	30118 spots	1618.91
	Print Media activities for high priority behaviors of RMNCH+A and continuum of care	56 adverts Multiple newspapers in different languages	290.30
	Outdoor media for high priority behaviors of RMNCH+A and continuum of care	896 hoardings for FP 115 hoardings for Continuum of Care and high priority behaviors and 75 Unipole for Continuum of Care and high priority behaviors	860.26
	Administrative charges (includes the tendering process for hiring the agency and implementation and admin cost for the agency) for TV, Print, Outdoor media, Installation and supply at under FMR code 11.4.1 - Rs. 116.50+Rs 133.50 lacs=Rs 250 lacs		250
	TOTAL		3110.47

IMMUNIZATION-11.8.1

FMR Code	Activity	Total Units	Total Cost (Lakh Rs.)
11.8.1	12 qtr NP Ad (6.50 lacs)-78 lacs,	12 @ Rs.6.5 L/unit	78
	Wall painting of Fully Immunized children at villages(1015 in 9 Blocs in District Balrampur) Rs10.15 lacs	1015	10.15
	Religious leaders oreintation - Rs. 71.35 Lakh (Detail annexed - IEC/ BCC)	Twice in 822 blocks for 30 participants/batch	71.35
	Folk Show performances - Rs. 33.80 Lakh (Detail annexed - IEC/ BCC)	100 shows in selected 5 HPDs @ Rs.6500/unit + Capacity building of Folk Troupes @ Rs.1.05 L + Prizes for post performance quiz @ Rs.25000	33.80
	TOTAL		193.30

FMR Code 18.16 (Firozabad)

S.N.	Activity	Expected budget
1	Existing forums for labour will be utilize for the dissemination on labour day-1 st May	10000
2	FP Services in industry-once in a month=12 camps@2000 Rs per camp	24000
3	Orientation of Two person on FP from Industry (Identified)@98x200 (for 47 industries)	19600
4	Honorarium of one person on daily basis for 20 days in a month=Rs. 150 x 20 days for 09 months	27000
5	IEC Activities-	247900
	1. Puppet show/ Nukkad Natak -@ 3000 x 50 Rs =150000	
	2. Flex at all industry-47x200=Rs. 9400	
	3. FP info Corner Area in industry-47x500=Rs. 23500	
	4. Poster and hand bills for distribution on all	

S.N.	Activity	Expected budget
	methods and NSV-15000 Rs.	
	5. Audio- video shows-@1000 Rs.x50= Rs. 50000	
6	Condom Boxes@ 500X47=23500	23500
7	Monthly Meetings with Champions-@2000x12=48000Rs	24000
8	Meeting/Sensitization of labour Union@5000 Rs.x4(Quarterly)=20000	20000
	Total	396,000

FMR Code - 18.16 (Allahabad)

Sl.	Activity	Unit cost	Unit	Total
1	District level meeting with all General Managers/Core Management Group members chaired by CMO	2500	4	10000
2	Incentives to motivator for organizing monthly group meeting of discussion (Minimum 10 participants) @ 300 per meeting	300	12	3600
3	Refreshment for attendees in monthly meeting (As per actual on submission of bills) and others	1000	12	12000
7	Contingency	1000	1	1000
8	Total budget for 1 company			26600
9	Total budget for 6 company for 12 months			159600
10	Training of selected motivator @ Rs. 25000/- per district	15000		15000
11	Grand Total for the project			174600

FMR Code - 18.17

Method	MPV- 57 Districts			Amount Approved	Non MPV- 18 Districts			Amount Approved
	No. of FDOS	No.of cases	Incentive@		No. of FDOS	No.of cases	Incentive@	
FST	350	20	200	14	110	20	150	3.30
NSV	30	5	400	0.6	10	5	250	0.13
				14.6				3.43
	Mobility				Mobility			
	380		1000	3.8	120		1000	1.2
Total amount proposed			23.03					

FMR Code - 18.18

Method	MPV- 57 Districts			Amount Approved	Non MPV- 18 Districts			Amount Approved
	No. of FDOS	No. of cases	Incentive@		No. of FDOS	No. of cases	Incentive@	
FST	350	20	200	14	110	20	150	3.30
NSV	30	5	400	0.6	10	5	250	0.13
				14.6				3.43
	Mobility				Mobility			
	380		1000	3.8	120		1000	1.2
Total amount proposed			23.03					

FMR Code - 18.15

Sl. No.	ACTIVITY	UNIT COST (In Rs)	UNIT	ESTIMATED COST
1	One day sensitization of Labour organisation	20,000	1	20000
2	Orientation & Capacity building of 2 persons from Industries in batches @ 30-34 person per batch @ Rs. 150/- per person for maximum one person	150	100	15000
3	Establishment of Condom Boxes @ Rs. 500 per box in the laborer residing locality/ working place	500	100	50000
4	Monthly meeting with above trained person and workers at their work place @ Rs. 2000/-	2000	12	24000
5	Qtrly meeting with Industrial owner and labour organisation @ Rs.5000/- per qtr meeting	5000	3	15000
6	Incentive to trained person for motivating the co-worker & for organising the meeting @ 150/- per day	150	200	30000
				0
	Total Cost for One District			154000
	Total Cost for Five District	154000	5	770000

NSV Induction Training -2018-19					
1	Programme Budget for Satellite Centers				
2	Type of Activity- On Going				
3	Duration - 03 Working days for MOs				
4	Participants- 4 per Batch				
5	Training Conducted By-Satellite Centers				
6	No of Batches Proposed for Year 2018-19-09				
7	Budget for one batch-Rs.49700/Batch				
8	Total Budget approved for the Trainings-Rs. 4.47 Lacs.				
Sl.No	Activities	Rate in Rs.	No of participant	Days	Total
1	Honararium per diem to Trainer- MO	1000	2	3	6000
2	Honararium per diem to Participants-4 MOs	500	4	3	6000
3	Accomodation to Participants- MOs	2000	4	3	24000
4	Food-04 MOs + 2 Trainers	250	6	3	4500
5	Incidental expenses-MOs	300	4	1	1200
6	TA-MO (On actual expenditure)	2000	4	1	8000
	Total Budget for 1 Batch in Rupees				49700
	Total Budget for 9 Batches in (Rs)				447300
	Total Budget for 9 Batches in (lacs)				4.47

NSV Induction Training -2018-19					
1	Programme Budget for Satellite Centers				
2	Type of Activity- On Going				
3	Duration - 05 Working days for MOs				
4	Participants- 4 per Batch				
5	Training Conducted By-Satellite Centers				
6	Total no. of Batches Proposed for Year 2018-19-08				
7	Budget for one batch-Rs.76700/Batch				
8	Total Budget approved for the Trainings-Rs.6.14 Lacs.				
Sl.No.	Activities	Rate in Rs.	No of participant	Days	Total
1	Honararium per diem to Trainer- MO	1000	2	5	10000
2	Honararium per diem to Participants-4 MOs	500	4	5	10000

3	Accommodation to Participants- MOs	2000	4	5	40000
4	Food-04 MOs + 2 Trainers	250	6	5	7500
5	Incidental expenses-MOs	300	4	1	1200
6	TA-MO (On actual expenditure)	2000	4	1	8000
	Total Budget for 1 Batch in Rupees				76700
	Total Budget for 8 Batches in Lakhs				613600
	Total Budget for 8 Batches in (lacs)				6.14

NSV Refresher Training -2018-19					
1	Programme Budget for Satellite Centers				
2	Type of Activity- On Going				
3	Duration - 03 Working days for MOs				
4	Participants- 4 per Batch				
5	Training Conducted By- Satellite Centers				
6	Total no. of Batches Proposed for Year 2018-19- 08				
7	Budget for one batch-Rs.49700/Batch				
8	Total Budget approved for the Trainings- Rs. 3.98 Lacs.				
Sl.No.	Activities	Rate in Rs.	No of participant	Days	Total
1	Honararium per diem to Trainer- MO	1000	2	3	6000
2	Honararium per diem to Participants-4 MOs	500	4	3	6000
3	Accommodation to Participants- MOs	2000	4	3	24000
4	Food-04 MOs + 2 Trainers	250	6	3	4500
5	Incidental expenses-MOs	300	4	1	1200
6	TA-MO (On actual expenditure)	2000	4	1	8000
	Total Budget for 1 Batch in Rupees				49700
	Total Budget for 8 Batches in Lakhs				397600
	Total Budget for 8 Batches in (lacs)				3.98

Administration of Injectable and Oral Contraceptive Training of SN/ANM-2018-19	
Name of training	Training of ANMs and Staff Nurses on New Contraceptives
Coverage	75 districts
Training sites	57 HFDs
Training days	2 days
Trainees	25 ANMs & Staff nurses

	# of trainers		2		
	Target		13000		
	Batch size		25		
	# of batches		520		
SN	Budget Head	Unit cost(INR)	# of persons	# of days	Total amount (INR)
1	TA to trainees	100	25	2	5000
2	TA to trainer	100	2	2	400
3	Accommodation to trainees (on sharing basis)	0	0	0	0
4	DA to trainees	300	25	2	15000
5	Honorarium to trainers	600	2	2	2400
6	Refreshment for trainees & trainers & 1 observer/ support	250	28	2	14000
	Subtotal				36800
8	Admin cost				3680
	Total for 01 Batch				40480
	Total Cost for 520 Batches				210.50
	Training Material (Dev. and printing)	13000	300		39.00
Grand Total Budget for Training and Training Material for 13000 participants					249.50

Administration of Injectable Contraceptive Training of AYUSH MO -2018-19					
	Coverage	75 districts			
	Training sites	18 HTC's			
	Training days	2 days			
	Trainees	30 AYUSH Doctor in one batch			
	# of trainers	2			
	Target	720			
	Batch size	30			
	# of batches	24			
SN	Budget Head	Unit cost(INR)	# of persons	# of days	Total amount (INR)
1	TA to trainees	2000	30	1	60000
2	TA to trainer	100	2	2	400
2	Accommodation to trainees (on sharing basis)	2000	30	2	120000
3	DA to trainees	500	30	2	30000

4	Honorarium to trainers	1000	2	2	4000
5	Refreshment for trainees & trainers & 1 observer/ support	250	33	2	16500
	Sub total				230900
	Total Cost for 24 Batches				55.42
	Training Material (Dev. and printing)	720	300		2.16
Grand total budget for training and training material for 720 participants					57.58

Post Abortion FP trainings -Year-2018-19					
1	Programme Budget for - TOT on Post Abortion Family Planning Training				
2	Type of Activity- On Going				
3	Duration - 2Working days				
4	Participants- 30 per Batch				
6	Total no. of Batches approved for Year 2018-19- 3 Batch				
7	Budget for one batch-Rs. 2,07,200 for 1 Batch				
8	Total Budget approved for the Trainings-Rs 6.22 lacs				
Sl.No	Activities	Rate in Rs.	No of participant	Days	Total
1	Honararium per diem to Trainer- Doctor	1000	2	2	4000
2	Honararium per diem to Participants-Obs. & Gynae/MOs	500	30	2	30000
4	Accommodation to Participants- Obs. & Gynae/MOs	1000	30	2	60000
6	Food-30 Participants + 2 Trainers	250	32	2	16000
7	Incidental expenses -Obs. & Gynae/MOs	300	30	2	18000
	Total excluding TA				128000
6	TA -Obs. & Gynae/MOs (On actual expenditure)	2000	30	1	60000
	Total including TA				188000
7	Institutional Over Head 15 % of total training expenses excluding TA				19200
	Total Budget for 1 Batch in (Rs)				207200
	Total Budget for 3 Batches in (Lacs)				6.22

RMNCH+A Counselor Training

Sl.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to state trainers	1000	2	2	4000
2	Honorarium per diem to district trainers	500	2	2	2000
3	Honorarium per diem to participants	300	40	2	24000
4	Accommodation to participants	1000	40	2	80000
5	Accommodation for state trainers	2000	2	2	8000
5	Food	250	40	2	20000
6	Training material	300	40	1	12000
7	Travel Allowance for participants (as per actual)	1000	40	1	40000
8	Travel Allowance for state trainers (as per actual)	2000	2	1	4000
8	Venue (in case Govt. Building not available)	10000		2	20000
9	Total 1 batch				214000
10	Misc (5%) of total cost				10700
11	Total cost for one Batch				224700
	Total of 6 batches				1348200

PM HR Annexure

FMR Code	Category	Particulars	No. of positions approved	Salary approved (per month)	Budget Approved (Rs. In lakhs)
16.8.1.1	Staff on deputation	Addl. MD (on deputation)	1	173423	580.78
16.8.1.1		State Programme Manager	1	150000	
16.8.1.1		Sr Advisor (NHM)	1	125000	
16.8.1.1		General Manager (on deputation)	16	166753	

FMR Code	Category	Particulars	No. of positions approved	Salary approved (per month)	Budget Approved (Rs. In lakhs)
16.8.1.1		General Manager (on deputation) Capacity Building & HR	1	125000	
16.8.1.1		Dy. General Manager (on deputation)	8	106722	
16.8.1.1		Dy. General Manager	1	92610	
16.8.1.1		Dy. General Manager	3	84000	
16.8.1.1		Dy. General Manager	5	80000	
16.8.1.3.1	Program me Managers	State Accounts Manager/ Manager-Finance	3	56420	199.26
16.8.1.3.1		State Accounts Manager/ Manager-Finance	1	49061	
16.8.1.3.1		State Accounts Manager/ Manager-Finance	1	46725	
16.8.1.3.1		Account Manager cum Data Analyst	1	40000	
16.8.1.3.1		Finance Controller (on deputation)	1	158813	
16.8.1.3.1		Sr Manager - Finance	1	92610	
16.8.1.3.1		Sr Manager - Finance	1	80000	
16.8.1.3.1		GM Community Processes (on deputation)	1	151594	
16.8.1.3.1		DGM Community process (on deputation)	1	80000	
16.8.1.3.1		Consultants	2	55787	
16.8.1.3.1		Programme Coordinator	1	41840	
16.8.1.3.1		Programme Assistants	1	34867	
16.8.1.3.1		Team Leader	1	63670	
16.8.1.3.1		ASHA Program Manager	1	49613	
16.8.1.3.1		State Coordinator	1	38588	
16.8.1.3.1		Regional Coordinators	3	40517	

FMR Code	Category	Particulars	No. of positions approved	Salary approved (per month)	Budget Approved (Rs. In lakhs)
3.1					
16.8.1.3.1		Regional Coordinators	9	36750	
16.8.1.3.2		Medical consultants	1	66413	
16.8.1.3.2		Medical consultants	1	63394	
16.8.1.3.2		Medical consultants	1	60375	
16.8.1.3.2		Medical consultants	2	46200	
16.8.1.3.2		Medical consultants	3	57881	
16.8.1.3.2		Medical consultants	5	55125	
16.8.1.3.2		Medical consultants	8	52500	
16.8.1.3.2		Medical consultants	4	50000	
16.8.1.3.2		Medical consultants	3	50000	
16.8.1.3.2		MCH Consultant	1	50000	
16.8.1.3.2		Consultant-District Hospital Strengthening	1	50000	
16.8.1.3.2		Training Officer - RI	1	52500	
16.8.1.3.2		State Coordinator (Blood Banking)	1	52500	
16.8.1.3.2		State Coordinator (Blood Storage Center)	0	0	
16.8.1.3.2		Non-medical consultants	5	55787	
16.8.1.3.2		Non-medical consultants	1	48510	
16.8.1.3.2		Non-medical consultants	7	46200	
16.8.1.3.2		Non-medical consultants	2	42000	
16.8.1.3.2		Consultant, Non Medical (for NCD Cell)	1	44000	
	Consultants/ Program me Officers				412.25

FMR Code	Category	Particulars	No. of positions approved	Salary approved	Budget Approved (Rs. In lakhs)
				(per month)	
16.8.1.3.2		Consultant, Non Medical (for Planning Cell)	1	44000	
16.8.1.3.2		Consultant-Recruitment & orientation at SPMU	1	44000	
16.8.1.3.2		Consultant-Compliance & Disciplinary action at SPMU	1	44000	
16.8.1.3.2		Consultant State HR at SPMU	1	44000	
16.8.1.3.2		Consultant-M&E (IEC Cell)	1	45000	
16.8.1.3.2		DEIC Consultant	2	50000	
16.8.1.3.2		M&E Officer (RI)	1	46200	
16.8.1.3.2		Consultant (HR)	1	46200	
16.8.1.3.2		Consultant Blood Cell (VBD)	1	46200	
16.8.1.3.2		Nursing Consultants	1	52500	
16.8.1.3.2		State Consultant Quality Assurance	1	55125	
16.8.1.3.2		State Consultant Public Health	1	60000	
16.8.1.3.2		State Consultant Quality Monitoring	4	50000	
16.8.1.3.2		IEC Specialist cum consultant	1	44000	
16.8.1.3.2		Team Leader - H&WC	2	46200	
16.8.1.3.2		Technical Consultant - H&WC	1	52500	
16.8.1.3.3	Staff for civil / infrastructure work	Chief Engineer (on deputation)	1	125000	104.2
16.8.1.3.3		Executive Engineer (on deputation)	1	101871	
16.8.1.3.3		Advisor - Technical	1	45000	
16.8.1.3.3		Asst. Engineer (Civil/E/M)	1	52500	
16.8.1.3.3		Asst. Engineer (Electrical)	1	56297	

FMR Code	Category	Particulars	No. of positions approved	Salary approved	Budget Approved
				(per month)	(Rs. In lakhs)
3.3					
16.8.1.3.3		Asst. Engineer (Civil)	1	52500	
16.8.1.3.3		Architect	1	62766	
16.8.1.3.3		Junior Engineer (Civil/E/M)	3	49613	
16.8.1.3.3		Junior Engineer (Civil/E/M)	1	47250	
16.8.1.3.3		Accountant	2	29453	
16.8.1.3.3		Data Assistant	1	28739	
16.8.1.3.3		Computer Operator	Lumpsum		
16.8.1.3.3		Programme Assistant	2	23793	
16.8.1.3.3		Office Assistant	2	8400	
16.8.1.3.4	Programme Assistants	Programme Assistants	1	36383	51.57
16.8.1.3.4		Programme Assistants	1	34650	
16.8.1.3.4		Programme Assistants	2	28739	
16.8.1.3.4		Programme Assistants	1	34867	
16.8.1.3.4		Programme Assistant (Mental Health)	1	22660	
16.8.1.3.4		Programme Assistant	1	22660	
16.8.1.3.4		Programme Assistant	5	31835	
16.8.1.3.4		Programme Assistant (State Nursing Cell)	1	23794	
16.8.1.3.4		Programme Assistant-IEC	1	23153	
16.8.1.3.4		Programme cum Admin Asst.	1	15000	
16.8.1.3.5	Programme	Program Coordinators	15	41840	133.56

FMR Code	Category	Particulars	No. of positions approved	Salary approved	Budget Approved
				(per month)	(Rs. In lakhs)
16.8.1.3.5	Coordinators	Program Coordinators	3	36383	
16.8.1.3.5		Program Coordinators	2	31500	
16.8.1.3.5		Program Coordinators	3	31500	
16.8.1.3.5		Program Coordinators	2	30000	
16.8.1.3.5		SNCU Clinical Care Coordinator	1	65000	
16.8.1.3.5		HR coordinators	3	30000	
16.8.1.3.5		State SNCU Software Coordinator	1	36750	
16.8.1.3.5		Vaccine cum Log. Manager-RI	1	34650	
16.8.1.3.6	MIS/ IT Staff	Statistical assistant (NDCP)	1	22660	243.38
16.8.1.3.6		Data Assistant	1	28864	
16.8.1.3.6		Data Assistants	7	31834	
16.8.1.3.6		Data Assistants	1	26240	
16.8.1.3.6		Data Assistants	1	22600	
16.8.1.3.6		Data Assistants	1	22600	
16.8.1.3.6		Data Assistants	1	23800	
16.8.1.3.6		Data Analysts	1	27894	
16.8.1.3.6		Data Analysts	1	37563	
16.8.1.3.6		Data Analysts	1	29416	
16.8.1.3.6		Data Analysts	1	26681	
16.8.1.3.6		Data Analyst	2	23100	
16.8.1.3.6		M&E Assistant	5	16538	

FMR Code	Category	Particulars	No. of positions approved	Salary approved (per month)	Budget Approved (Rs. In lakhs)
3.6					
16.8.1.3.6		M&E Assistant	13	15000	
16.8.1.3.6		M&E Officer	18	45000	
16.8.1.3.6		M&E Officer	6	45000	
16.8.1.3.6		Technical Support Executive	4	33,275	
16.8.1.3.7	Supervisors	Training & Monitoring officer	1	60638	23.61
16.8.1.3.7		Training & Monitoring officer	1	55000	
16.8.1.3.7		Documentation officer	1	49613	
16.8.1.3.7		Accounts officer	1	31500	
16.8.1.3.8	Accounts Staff	Internal Auditors/ Officer (Audit)	3	35561	65.79
16.8.1.3.8		Internal Auditors/ Officer (Audit)	3	28050	
16.8.1.3.8		Accountants	3	35561	
16.8.1.3.8		Accountants	2	30926	
16.8.1.3.8		Accountants	3	30926	
16.8.1.3.8		Accountants	1	38202	
16.8.1.3.8		Accountants	1	32401	
16.8.1.3.8		Accountants (Nursing Cell)	1	25500	
16.8.1.3.9	Administrative Staff	SO to MD and AMD	1	38588	11.47
16.8.1.3.9		Secretary for Finance Cell	1	22000	
16.8.1.3.9		SO to MD and AMD	1	35000	
16.8.1.3.12	Other Staff	Divisional Project Manager	18	88,467	360.73

FMR Code	Category	Particulars	No. of positions approved	Salary approved	Budget Approved (Rs. In lakhs)
				(per month)	
16.8.1.3.12		Divisional Officer Accounts cum MIS	18	66,062	
16.8.1.3.12		HR Specialist	1	46200	
16.8.1.3.12		Legal Experts	1	50936	
16.8.1.3.12		Legal Experts	2	46200	
16.8.1.4.1	Program me Managers	MO STC	2	60000	73.18
16.8.1.4.1		MO STDC	3	60000	
16.8.1.4.1		State IEC/ACSM Officer	1	44568	
16.8.1.4.1		State IEC/ACSM Officer	1	48813	
16.8.1.4.1		Asst. Program Officer/Epidemiologist	2	63670	
16.8.1.4.1		Technical Officer - procurement and logistics	2	44568	
16.8.1.4.2	Consultants/ Program me Officers	State epidemiologist	1	55125	57.78
16.8.1.4.2		State Leprosy Consultant/ SMO	1	57750	
16.8.1.4.2		Microbiologist	1	55125	
16.8.1.4.2		State Veterinary Consultant	1	42000	
16.8.1.4.2		Consultant-Training/ Technical	1	50000	
16.8.1.4.2		State Entomologist	1	44100	
16.8.1.4.2		Consultant - Finance/ Procurement	1	23000	
16.8.1.4.2		State AES/JE Consultant	1	100000	
16.8.1.4.2		Consultant Finance	1	40000	
16.8.1.4.2		VBD Consultant (preferably Entomologist)	1	45000	
16.8.1.	Program	DRTB Coordinator	2	60000	38.48

FMR Code	Category	Particulars	No. of positions approved	Salary approved (per month)	Budget Approved (Rs. In lakhs)
4.4	me Coordinators				
16.8.1.4.4		TB/HIV Coordinator	1	63670	
16.8.1.4.4		TB/HIV Coordinator	1	60638	
16.8.1.4.4		State PPM Coordinator	2	38202	
16.8.1.4.5	MIS/ IT Staff	Data Analyst	2	38202	17.81
16.8.1.4.5		State Data Manager (IDSP)	1	42000	
16.8.1.4.5		State Data Manager (AES/JE)	1	30000	
16.8.1.4.7	Accounts Staff	Accounts Officer	2	50936	18.33
16.8.1.4.7		BFO cum Admn. Officer	1	50936	
16.8.1.5.2	Consultants/ Programme Officers	Fin. Cum Logistic Consultant	1	74118	47.13
16.8.1.5.2		Technical Officer	1	28083	
16.8.1.5.2		Consultant	1	50000	
16.8.1.5.2		State Epidemiologist/Public Health Specialist	1	60000	
16.8.1.5.2		State Consultant	1	63670	
16.8.1.5.2		State Legal Consultant	1	45000	
16.8.1.5.2		State Consultant NMHP	1	50,000	
16.8.1.5.3	Programme Assistant	Programme Assistant (NPPCD)	1	25000	10.74
16.8.1.5.3		Programme Assistant (NTCP)	1	32000	
16.8.1.5.3		Programme Assistant (NMHP)	1	32490	
16.8.1.5.4	Programme Coordinators	Coordinator	1	35000	9.6
16.8.1.5.4		State Program Coordinator	1	45000	

FMR Code	Category	Particulars	No. of positions approved	Salary approved	Budget Approved (Rs. In lakhs)
				(per month)	
16.8.2.1.1	Program me Managers	District Programme Manager	60	47628	1874.94
16.8.2.1.1		District Programme Manager	15	41675	
16.8.2.1.1		District Community Process Manager	60	38764	
16.8.2.1.1		District Community Process Manager	15	33918	
16.8.2.1.1		Assistant Cold Chain Officer	1	41927	
16.8.2.1.1		District Accounts Manager	60	38764	
16.8.2.1.1		District Accounts Manager	15	33918	
16.8.2.1.1		DDCA (District Data Manager)	60	26460	
16.8.2.1.1		DDCA (District Data Manager)	15	23153	
16.8.2.1.1		DEIC manager	31	34650	
16.8.2.1.1		DEIC manager	44	33000	
16.8.2.1.1		DEIC manager(Medical College)	4	33000	
16.8.2.1.1		Vaccine Cold Chain Manager (VCCM)	75	24500	
16.8.2.1.2	Consulta nts/ Program me Officers	District Consultant (MH)	75	40000	1131.72
16.8.2.1.2		Division Consultant Quality Assurance	11	47250	
16.8.2.1.2		Division Consultant Quality Assurance	5	45000	
16.8.2.1.2		District Hospital Quality Manager	43	36750	
16.8.2.1.2		District Hospital Quality Manager	25	35000	
16.8.2.1.2		District Hospital Quality Manager	36	420000	
16.8.2.1.2		District Consultant Quality Assurance	49	40000	
16.8.2.1.2		District Consultant Quality Assurance	26	42000	

FMR Code	Category	Particulars	No. of positions approved	Salary approved (per month)	Budget Approved (Rs. In lakhs)
1.2					
16.8.2.1.2		Division Consultant Public Health	8	47250	
16.8.2.1.8	Administ rative Staff	Programme cum Admin Asst.	14	12600	139.46
16.8.2.1.8		Programme cum Admin Asst.	4	12000	
16.8.2.1.8		Programme cum Admin Asst.	63	12600	
16.8.2.1.8		Programme cum Admin Asst.	12	12000	
16.8.2.1.11	Other Staff	Training Coordinators	2	43659	41.99
16.8.2.1.11		Other staff	7	13946	
16.8.2.1.11		Training Coordinator	1	100000	
16.8.2.1.11		Nursing Coordinator	1	40000	
16.8.2.1.11		Administrative cum data assistant	1	25000	
16.8.2.2.2	Consulta nts/ Program me Officers	District Epidemiologists	75	54390	765.07
16.8.2.2.2		District Leprosy Consultant	45	36383	
16.8.2.2.2		Consultant RTPMU	4	63670	
16.8.2.2.2		District AES/JE Consultant	9	44940	
16.8.2.2.4	Program me Coordina tors	Sr PMDT-TB HIV Coordinators	42	30683	898.36
16.8.2.2.4		Sr PMDT-TB HIV Coordinators	47	28015	
16.8.2.2.4		PPM Coordinator	89	28015	
16.8.2.2.4		District Programme Coordinator	75	31835	
16.8.2.2.5	MIS/ IT Staff	District Data Manager	75	23534	285.85
16.8.2.2.5		District Data Manager			

FMR Code	Category	Particulars	No. of positions approved	Salary approved	Budget Approved
				(per month)	(Rs. In lakhs)
16.8.2.2.5		District Data Manager			
16.8.2.2.5		District Data Manager			
16.8.2.2.5		Statistical Asst. - DRTB Centre	1	30006	
16.8.2.2.5		Statistical Asst. - DRTB Centre	11	27893	
16.8.2.2.5		Statistical Asst. - DRTB Centre	11	25468	
16.8.2.2.6	Supervisors	Senior Treatment Supervisor (STS)	297	34177	5170.74
16.8.2.2.6		Senior Treatment Supervisor (STS)	678	28015	
16.8.2.2.6		Senior Treatment Supervisor (STS)	9	32737	
16.8.2.2.6		Treatment Supervisor (TS)	14	33457	
16.8.2.2.6		Senior TB Lab Supervisor (STLS)	246	34177	
16.8.2.2.6		Senior TB Lab Supervisor (STLS)	135	28015	
16.8.2.2.6		Senior TB Lab Supervisor (STLS)	16	32737	
16.8.2.2.6		Senior TB Lab Supervisor (STLS)	14	33457	
16.8.2.2.7	Accounts Staff	Accountant - full time	71	22922	210.35
16.8.2.2.7		Accountant - full time	3	25105	
16.8.2.2.7		Accountant - full time	1	25105	
16.8.2.2.7		District Accountant (STDC Agra)	1	22922	
16.8.2.3.2	Consultants/Programme Officers	Epidemiologist	3	72300	970.37
16.8.2.3.2		Epidemiologist	16	69000	
16.8.2.3.2		Epidemiologist	56	60000	
16.8.2.3.2		District Consultant	7	42000	

FMR Code	Category	Particulars	No. of positions approved	Salary approved	Budget Approved (Rs. In lakhs)
				(per month)	
3.2					
16.8.2.3.2		District Consultant	3	45000	
16.8.2.3.2		District consultant	50	40000	
16.8.2.3.2		District consultant	25	42000	
16.8.2.3.7	Accounts Staff	Fin. Cum Logistic Consultant	7	36382	294.89
16.8.2.3.7		Fin. Cum Logistic Consultant	35	34650	
16.8.2.3.7		Fin. Cum Logistic Consultant	33	30000	
16.8.3.1.1	Program me Manager	Block Programme Manager	700	29106	6647.28
16.8.3.1.1		Block Programme Manager	120	25468	
16.8.3.1.1		Block Accounts Manager	820	22750	
16.8.3.1.1		Block Community Process Manager	820	16230	

HR Annexure for FMR 8.1.15.11
Annexure 1 (JE/AES Ward 12)

S.no .	Position name	Number	Salary	Months	Budget approved
1	Professor - Balrog	1	109975	12	13.20
2	Asst. Professor	2	98051	12	23.53
3	Lecturer - Balrog	2	69458	12	16.67
4	Lecturer - Microbiology	1	69458	12	8.33
5	Senior Resident	10	49026	12	58.83
6	Junior Resident	15	46224	12	83.20
7	Sister In charge	3	25213	12	9.08
8	Staff Nurse	37	23812	12	105.73
9	Hospital Attendant	15	8950	12	16.11
10	Sanitary Attendant	10	8404	12	10.08
11	ECG Technician	1	9668	12	1.16
12	Lab Technician	5	15982	12	9.59
13	Lab Attendant	4	8950	12	4.30
14	OT Technician	1	14365	12	1.72
15	Radiographer	2	15982	12	3.84
16	EEG Technician	1	9468	12	1.14
17	Physiotherapist	1	19610	12	2.35
18	Occupational Therapist	1	19610	12	2.35
19	Medical Record Technician	1	9469	12	1.14
20	CSSD Technician	1	25913	12	3.11
21	Driver	8	11204	12	10.76
22	Laundry Attendant	Lump sum		12	2.36
23	Kitchen Attendant	Lump sum		12	4.73
24	Security Staff	Lump sum		12	8.73
25	Supporting Staff	Lump sum		12	9.38
		Total			411.41
	Annexure 1 (JE/AES ward New 100 Bed)				
S.no .	Position name	Number	Salary	Months	Budget approved
1	Professor - Balrog	1	109975	12	13.20
2	Asst. Professor	1	98051	12	11.77
3	Lecturer - Balrog	3	69458	12	25.00

S.no	Position name	Number	Salary	Months	Budget approved
4	Senior Resident	6	49026	12	35.30
5	Junior Resident	21	46224	12	116.48
6	Sister In charge	3	25213	12	9.08
7	Staff Nurse	65	23812	12	185.73
8	Pharmacists	1	17365	12	2.08
9	Record Technician	1	9469	12	1.14
10	Lab Technician	3	15982	12	5.75
11	Lab Technician				0.00
12	Central Pipeline Operator/Technician				0.00
13	Electrician				0.00
14	Generator operator				0.00
15	Ward Boy	Lump sum		12	5.91
16	Ward Aaya	Lump sum		12	5.91
17	Safai Karmi Male	Lump sum		12	5.91
18	Safai Karmi Female	Lump sum		12	5.91
19	Security Guard	Lump sum		12	7.27
	Total				436.43

