

F. No. 10 (27)/2019 – NHM –I
Government of India
Ministry of Health and Family Welfare
(National Health Mission)

Nirman Bhawan, New Delhi
Dated the 17th June, 2019

To,
Sh. Pankaj Kumar
Mission Director
National Rural Health Mission
Om Kailash Tower 19-A
Vidhan Sabha Marg
Lucknow-226001

Subject: Approval of 1st Supplementary PIP 2019-20 for the State of Uttar Pradesh as well as Rectification of few entries in RoP of FY 2019-20 dated 5th March 2019 - reg

This refers to the 1st Supplementary Programme Implementation Plan (SPIP) for financial year 2019-20 on the proposals submitted by the State and rectification of few entries in RoP of FY 19-20 issued on 5th March 2019.

2. In this connection, administrative approval of competent authority of Rs 248.90 Crore is conveyed to State of Uttar Pradesh for FY 2019-20 based on additional approval and rectification as under:

Detail of Approvals:

FM R Code	Particular	Amount Proposed by the State (In Lakhs)	GoI Remarks	Amount Approved (In Lakhs)
6.1.3. 2.b	AMC/CMC & Cliberation for pre installed critical blood bank equipments	57.00	Approved Rs 57.00 Lakhs for equipment maintenance as proposed by the State*	57.00
6.1.1. 18.a	Procurement of Equipment	25.55	Approved additional Rs 25.55 Lakhs*	25.55
6.4.3	Free Diagnostics for Pregnant women under JSSK:	9000	Approved an additional amount of Rs 9000.00 for Free Diagnostics for Pregnant women under JSSK	9000.00
			Approved in principle HB Auto analyzer (Lancet & HB) under Anemia Muk t Bharat initiative. State to propose the budget in supplementary PIP.	00
6.5.1	Procurement of Vehicles	28	Approval has been shifted under FMR code 16.3	0
7.4.7	State basic ambulance/102 Opex	40694.40	State to propose in next supplementary PIP	0


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FM R Code	Particular	Amount Proposed by the State (In Lakhs)	GoI Remarks	Amount Approved (In Lakhs)
7.4.9	Opex EMRI-BLS	41749.20	State to propose in next supplementary PIP	0
8.1.1.2	Staff Nurse	3806.40	<p>Approval shifted from FMR 5.1.1.2.h.</p> <p>Approved 1386 staff nurse @ Rs 20000 pm for 12 months*</p> <ul style="list-style-type: none"> State has 7691 posts of staff nurse sanctioned in the regular cadre against the requirement of 37747 posts. State has also reported 37% vacancy against the 12684 posts approved under NHM. State to fill the vacant posts and place them as required. Also, state to create adequate posts of staff nurses as per IPHS across all facilities. 	3326.40
8	Service delivery HR	18421.00	Approved* as per Annexure	11749.02
9.1.5	Strengthening of existing training institutions/Nursing Schools	53.10	Approved Rs 53.10 Lakhs as proposed by the State*	53.10
9.2.3	Rolling out Midwifery Initiative	180	Approved* Rs 180 for Rolling out Midwifery Initiative – HR for Nursing school/ institution	180
9.5.29.7	DNB Course	180.99	State to propose in next supplementary PIP	00
14.2.13	Other Operational Cost for State, Regional and District Drug Ware Houses	399.25	State to propose difference amount in next supplementary PIP	00
15.9.7	Establishment of Pediatric Cardiac Evaluation and Cardiac Surgery Unit at Aligarh (AMU)	10	Approved* Rs 10 Lakhs for Establishment of Pediatric Cardiac Evaluation and Cardiac Surgery Unit at Aligarh (AMU)	10.00
16.1.5.2.5	Furniture, Equipment, Computer etc.@ Rs.1.00 lacs P.A.	412	Approval Shifted in 1.3.1.8	00
16	Programme management HR	1660.83	Approved* as per Annexure	242.24
1.3.1.8	Furniture, Equipment, Computer etc.@ Rs.1.00 lacs P.A.	412	Approved* Rs 412 Lakhs for Furniture, Equipment, Computer etc.@ Rs.1.00 lacs P.A.	412.00
16.1.5.3.15	Operational cost for Panch Karma Unit	5.00	Expenditure to be met out of budget approved under FMR 16.1 in the main ROP	00



FMR Code	Particular	Amount Proposed by the State (In Lakhs)	GoI Remarks	Amount Approved (In Lakhs)
17.7	Comprehensive birth defect screening app	63.75	State to propose in next supplementary PIP	00
U.6.1.1	Equipment for UPHC	2.00	State to propose in next supplementary PIP	00

Note * - Subject to realization of unspent balance to this approved amount after reconciliation of uncommitted unspent balance as on 31.03.2019; Or else, State is requested to meet this budget requirement by re-appropriating the amount from the saving, if any or deferring few already approved (new) activities

Summary of Rectification

FMR Code	Particulars	Proposed by the State	Amount Approved in RoP 2019-20	Remark in the RoP 2019-20	Correction /Change in Budget	GoI Remarks after rectification
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	17.00	7.00	Approved	0	State has asked additional Rs 10 Lakhs. This is not approved at present and may be considered after evaluation Hence, no change is proposed.
3.1.1.2.8	Any other ASHA incentives (please specify)	61.94				
	ASHA incentive for injectable contraceptive	27.92	113.59		25	In RoP 2019-20 inadvertently an amount of Rs 113.59 Lakhs was approved. Remarks in the main ROP may be read as: Approved Rs 27.92 lakhs for ASHA incentives of 27920 doses of Injectable contraceptive.
	Reimbursement of travel expenses for accompanying a woman to facility for surgical	14.52	43.83	Approved Rs.43.83 lakhs for selection of 43828 PEs.	14.52	In RoP 2019-20 inadvertently an amount of Rs 43.83 Lakhs was approved. Hence, Remarks in the main ROP may be read as: Approved Rs 14.52 lac @ Rs

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FMR Code	Particulars	Proposed by the State	Amount Approved in RoP 2019-20	Remark in the RoP 2019-20	Correction /Change in Budget	GoI Remarks after rectification
	abortion (MVA/EVA)					150/case/ASHA
	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	19.50	69.76	Approved Rs.69.76 lakhs for incentives to 8720 ASHA @ Rs200 per ASHA per AHD....	19.50	In RoP 2019-20 inadvertently an amount of Rs 69.76 Lakhs was approved. Hence, Remarks in the main ROP may be read as: Approved Rs 19.50 lac @ Rs 225/case/ASHA
5.1.1.2.h	Infrastructure strengthening of SC to H&WC	3806.40	0.00	Pended	0	Please refer to AS&MD's letter dated 17 May 2018 (D.O.No.10(36)/2017-NHM-I). All HR under NHM are to be budgeted under the dedicated HR heads. Approval for staff nurse shifted under FMR 8.1.1.2
6.4.1	Free Pathological services				0	Remarks in the main ROP may be read as: In-principle, Rs 42525.30 lakhs is approved. However, Rs 5000.00 lakhs is given to start the activity. State may propose additional budget in supplementary PIP based on expenditure with following Conditionalities: a) State needs to follow the specification and guideline mentioned in the report submitted by SGPGI- KGMU gap analysis report b) 1000 PHCs and 821 CHCs have been shortlisted to strengthen through this Proposal State to confirm if these could act as hub for other PHCs and CHCs



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FMR Code	Particulars	Proposed by the State	Amount Approved in RoP 2019-20	Remark in the RoP 2019-20	Correction /Change in Budget	GoI Remarks after rectification
						and subsequently apply for its NABL accreditation. c) HUB & Spoke model would save on CAPEX and OPEX (including quality control) cost and would be effective when diagnostic services are expanded under HWC.
9.5.7.4	Training @ Rs. 10 lakhs per district for 7 level training	0.00	5.00			An amount of Rs 5 lakhs was approved inadvertently Hence, Remarks in the main ROP may be read as: Zero
18	ICT Support to ASHA Sangini	20.71	20.71	Approved Rs. 20.71 lakhs for ASHA Sangini in HWC for following	0	Remarks in the main ROP "ASHA Sangini in HWC" may be read as: Approved for all ASHA Sangini

3. With the above approval, the total amount approved for F.Y. 2019-20 stands at Rs 7391.63 Crore including table D and IM.

4. The instant approval is accorded to the State subject to realization of unspent balance to this approved amount after reconciliation of uncommitted unspent balance as on 31.03.2019; Or else, State is requested to meet this budget requirement by re-appropriating the amount from the saving, if any or deferring few already approved (new) activities

5. All Conditionalities outline in the main RoP/Administrative approval for FY 2019-20 are applicable to supplementary approvals for 2019-20 unless stated otherwise.

Yours faithfully,



(N. Yuvaraj)

Dy. Secretary (NHM)

Annexure - Service delivery HR
(9m Lakhs)

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
8.1.6.1	AYUSH MO	2044	23.53	Rs. 235.28 lakh approved for 58 AYUSH MO monthly salary @ Rs 32089/month against proposed budget Rs. 258.81 lakhs for 58 MO @ Rs. 35298/month thus additional amount Rs. 23.53 lakhs is required (58 MOs salary difference & Increment difference and Loyalty bonus of 4 MOs)	Remarks in the main ROP may be read as: approved 58 positions @ Rs 35298 pm for 12 months. An amount of Rs 23.53 Lakhs Approved additional amount Balance amount is approved	23.53
8.1.6.2	AYUSH pharmacist	759	2.15	Rs. 21.52 lakh approved for 14 AYUSH Pharmacists @ Rs 12034/month against proposed budget Rs.23.67 lakhs for 14 AYUSH Pharmacists @ Rs. 13237/month thus additional amount Rs. 2.15 lakhs is required (14 AYUSH Pharmacists difference & Increment difference and Loyalty bonus of 4 Pharmacists)	Remarks in the main ROP may be read as: approved 14 positions @ Rs 13237 pm for 12 months. Balance amount is approved	2.15
8.1.6.3	Others (Panch karma Unit Staff)	6	1.51	Amount for out sourced safai Karmi for Panchkarma unit not approved (On going activity) last year approved at FMR code- 8.1.16.7	Remarks in the main ROP may be read as: Lump-sum amount of Rs.1.51 lakhs has been approved for support staff, which may be outsourced, to the extent possible.	1.51
8.1.8.1	Medical Officer	79	5.3	Annexure CH- Approved amount of 2 MO @ Rs. 63000/month instead of Rs. 66750/month (including loyalty bonus 2018-19) and 4 MO @ Rs. 63000/month instead of Rs. 64500/month (including loyalty bonus 2018-	Remarks in the main ROP may be read as: Approved 78 MOs (MBBS) including: • 2 positions @ Rs 66750 pm • 4 positions @ Rs 64500 pm	5.3

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FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				19) and 1 new post is required for New NRC Rs. 60000/month for 6 months	<ul style="list-style-type: none"> 32 positions @ Rs 60000 pm 40 positions @ Rs 60000 pm Balance amount is approved as proposed by state State has more than required number of sanctioned positions of Medical Officers as per IPHS. State to adopt health systems approach 	
8.1.8.3	CH Cook cum caretaker	158	8.3	Annexure CH- Approved amount of 20 Cook cum Care taker @ Rs. 7069/month instead of Rs. 10080/month and 2 new post is required for New NRC Rs. 8955.10/month for 6 months	<p>Remarks in the main ROP may be read as: Lump sum amount approved for support staff (156 cook cum caretaker for 78 NRCs), which may be outsourced, to the extent possible.</p> <ul style="list-style-type: none"> As already Rs 169.58 lakhs has been approved in main ROP, now an additional amount of Rs 3.79 lakhs is approved State to note that experience bonus is not to be provided to outsourced DEOs and Support Staff 	3.79
8.1.8.5	Feeding Demonstrator	79	9.02	Annexure CH- Approved amount of 8 Feeding Demonstrators @ Rs. 22920/month instead of Rs. 20364/month and 27 Feeding	<p>Remarks in the main ROP may be read as:</p> <ul style="list-style-type: none"> Approved the below mentioned positions for 12 	9.01



FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				Demonstrators @ Rs. 21966/month instead of Rs. 20364/month new one post is required for New NRC Rs. 16500/month for 6 months	months in-principle. • Balance amount approved as proposed by state: a) 8 positions @ Rs 22920 pm b) 27 positions @ Rs 21966 pm c) 35 positions @ Rs 20056 pm d) 8 positions @ Rs 16500 pm e) 1 position @ Rs 16500 pm for 6 months	
8.1.9.3	Staff Nurse	1815	210.99	Annexure CH- Approved amount of 108 SN @ Rs. 19058/month instead of Rs. 20500/month and 258 SN @ Rs. 20011/month instead of Rs. 20500/month, 285 SN @ Rs. 19058/month instead Rs. 20500/month, 70 SN @ Rs. 22064/month instead Rs. 25215/month, 165 SN Rs. 19058/month instead of Rs. 24165 and new 8 post is required for New NRC Rs. 20500/month for 6 months	Approved 9778 staff nurses at an average salary of Rs 21380 pm for 12 months in principle. Balance amount approved as proposed by state	210.99
16.4.3.1.11	Training Staff/SRC/CLMC/LMU	32	26.98	Annexure CH- Approved amount of 2 TC @ Rs. 45842/month instead of Rs. 52718/month, 7 TC @ Rs. 14642/month instead of Rs.39600/month New Post- 1 TC-SRC-lko @ Rs. 100000/month , 1 Nursing Coordinator @ Rs.40000/month of 9 month and Data cum Admin. Asst.@ Rs. 25000/month for 9 months is not given.	Approved 7 Training coordinators @ Rs 39600 pm for 12 months. New positions not approved	10.48
9.2.2	HR for Nursing Schools/Institu		14.84	Continued Activity - 20 Nurse Mentors working from	Remarks in the main ROP may be read as:	14.84



FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
	tions			2014 and Present Salary is Rs. 48300.00 per month. State has proposed their salary @ Rs. 55545.00 per month (including 5% increments and 10% loyalty bonus) but GoI has approved thier salary @ Rs. 45150.00 per month. We request you to approve as proposed by State. (Annexure enclosed)	Approved 20 Nurse Mentors @ Rs 55545 pm for 12 months. Balance amount of Rs 14.84 is approved as proposed by state	
16.8.1.4.8	Administrative Staff	6	3.33	Salary of 3 clerk for STDC, 01 cashier for STDC and 02 Storekeeper for STDC Agra approved @Rs. 10030 instead of proposed Rs. 14654/Month through outsource agency. Hence arrears are proposed including 5% annual increment and service tax.	Remarks in the main ROP may be read as: Approved as follows: a) 1 Admin Assistant @ Rs 25468 pm b) 1 Secretarial Assistant @ Rs 27452 pm c) Lump sum amount of Rs 11.08 lakhs for support staff on outsource basis. (Rate has been calculated as per rate of outsource agency as provided by the state). Balance amount is approved	3.33
8.1.1.5	Sr. LT	20	42.78	State had proposed 14 more Sr LT for C&DST Labs at Agra,Lucknow,Aligarh,Varanasi (02 each) and for Prayagraj,Jhansi,Etawah Kanpur ,Gorakhpur and Meerut (01 each). Hence again being proposed for smooth functioning of Labs	State to propose in next supplementary PIP	00
8.1.1.5	Sr. LT	1	0.53	Salary of 01 Sr LT approved @Rs27337 instead of proposed Rs.31507/month. Hence arrears proposed including 5% annual increment and LB if	Please refer to AS&MS's letter dated 18 Dec 2018 regarding experience bonus for details	00

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FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				applicable		
8.1.1.5	LT	611	1,553.02	Salary of 611 LT approved @Rs2062.2 instead of proposed Rs.22235/month. Hence arrears proposed including 5% annual increment and LB if applicable	Approved balance amount as proposed by the State	1553.02
8.1.1.3.1	Counsellor	23	7.68	Salary of 12 Counsellor approved @Rs.13371 instead of proposed Rs.15377/month. Salary of 05 Counsellor approved @Rs.13371 instead of proposed Rs.14040/month. Hence arrears proposed including 5% annual increment and LB if applicable and EPF.	Remarks in main ROP may be revised as: Approved 12 counsellors @ Rs 15281 pm for 12 months". Balance amount approved. Salary of 5 counsellors approved as per last year's approval. No additional approval is due.	2.89
14.1.1.2	Human resources for RNTCP drug store	6	0.74	Salary of 03 SDS Pharmacist approved @Rs.28250 instead of proposed Rs.28263/month. Salary of 01 SDS Pharmacist approved @Rs.22917 instead of proposed Rs.22921/month. Hence arrears proposed including 5% annual increment and LB if applicable and EPF. Salary of 01 SDS Store Assistant approved @Rs.18310 instead of proposed Rs.20370/month. Salary of 01 SDS Store Assistant approved @Rs.18310 instead of proposed Rs.19038/month. Hence arrears proposed including 5% annual increment and LB if applicable.	Remarks in the main ROP may be read as: Approved following positions for 12 months a) 3 SDS Pharmacist @ Rs 28263 pm b) 1 SDS Pharmacist @ Rs 22921 pm c) 1 Store Assistant SDS @ Rs 20370 pm d) 1 Store Assistant SDS @ Rs 19038 pm e) 6 Store Assistant SDS @ Rs 16582 pm Balance amount Approved	0.74
8.1.1.2	Staff Nurse	40	116.57	Salary of 40 staff Nurse @ 23128 is proposed but the	All positions approved in the main ROP as per	00



FM R	HR Budget Head	Quantity target	Additi onal Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amou nt Approved
				proposal is not in the ROP 2019-20	last year's approval	
8.1.2. 2	Paeditrations	4	30	Salary of Paeditration is proposed @2.50 per month for 4 Doctors but approval is given only for 3 three doctors	<ul style="list-style-type: none"> Approved 1 Paediatrician at negotiable remuneration with current remuneration calculated @ Rs 2.50 lakhs pm for 12 months. Actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. 	30
8.1.1. 12	Para Medical Worker	337	90.27	In PIP 2019-20 Monthly Salary 22315/- +5% Annual Increment+10% Loyalty Bonus (Difference amount Rs. 90.27 Lacs is required for 337 working HR)	No amount due. Salary approved as per last year's approval.	00
16.8. 2.2.2	District Leprosy Consultant	38	19.08	In PIP 2019-20 Monthly Salary 41480/- +5% Annual Increment+10% Loyalty Bonus (Difference amount Rs. 19.08 Lacs is required for 38 working HR)	No amount due. Salary approved as per last year's approval	00
8.1.1. 2	GNM	31	89.14	Existing post but not appoved in RoP 2019-20	All positions approved in the main ROP as per last year's approval	00
8.1.1. 5	L.T.	125	344.94	Salay Apporved Rs.2396/month instead of Rs. 23963/month	Approved balance amount as proposed by the State	344.94
8.1.1 3.1	Counsellor	106	198.45	1 Counselor approved Rs. 15000/month instead 106	New positions not approved as discussed in NPCC. Total 1073 counsellors approved as per last year's approval	00
		396	712.8	Not approved, kindly approve as proposed	As discussed in NPCC, new positions are not	00



FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
					approved. State to share the detailed caseload analysis of existing counsellors	
8.1.5	General Physician	427	3,586.80	Not approved, kindly approve as proposed	As discussed in NPCC, new positions are not approved. State to create specialists cadre. State has more than required number of medical officers as per IPHS	00
16.8.2.3.7	Finance cum Logistic Consultant District Level	17	45.03	Only 7 positions approved. Demand was of 17 positions. Kindly approve 17 positions.	75 positions have been approved in the main ROP for all the 75 districts. No new positions approved	00
16.8.2.3.7	Finance cum Logistic Consultant District Level	35	43.65	Only 25 positions approved. Demand was of 35 positions. Kindly approve 10 positions.		
16.8.2.3.2	District Consultant Under NPPCF	7	4.2	Per Month Salary 2019-20 for New Post State Proposed FY 2019-20 @ 45000.00 Per month for New 07 District Consultant for 12 month but under Approved ROP 2019-20 Only Approved @ 40000.00 Per month Salary for 12 month..	As discussed in new positions, no new position was approved in the main ROP. Posts were approved as per last year's approval. State to adopt health systems approach.	00
16.8.1.5.7	Budget & Finance Officer	1	0.22	Difference is due to 5% annual increment. And budget is proposed regarding contractual positions with 5% increment for FY 2018-19	No amount due. Last year 1 post was approved @ Rs 37276 pm.	00
16.8.1.5.8	Administrative Assistant	1	0.1		No amount due. Last year 1 post was approved @ Rs 15976 pm.	00
16.8.3.1.9	Data Entry Operator	1	0.1		Balance amount approved.	0.1
16.8.3.1.10	Multipurpose Worker	1	0.26		Balance amount approved.	0.26
8.1.1.3.b	Staff Nurse	10	15.97	Approved 10 SN @ Rs. 26626/month for 06 months	State to provide correct FMR	00

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				instead of 12 months		
8.1.1 6.4	Hospital Attendant	52	2.44	loyalty bonus of 52 Hospital Assistant instead of 5	Balance amount approved.	2.44
8.1.1 6.7	Support Staff @ Rs. 10000/PM 12 month	5	6	Existing HR but not approved, kindly approved same	Lump sum amount approved for support staff, which may be outsourced, to the extent possible	6.00
16.8. 1.5.3	Program Assistant	1	0.16	Difference is due to 5% increment. Not given in RoP.	Balance amount approved as per state's proposal.	0.15
8.1.1 3.5	Audiologist	4	0.76	Difference is due to 5% increment. Not given in RoP.	Remarks in the main ROP may be read as: "Approved of 4 Audiologists @ Rs 33075 pm for 12 months". Balance amount approved	0.76
9.2.3	HR-Heamophilia treatment Centre and Thalassemia Day Care Centre	34	83.62	Approval shifted under 8.1.13.22 but bifurcation and amount in not given in HR annexure.	Remarks in main ROP may be read as: Approval shifted to FMR 8.1.15.13"	00
8.1.1 6.7	Sweeper	204	37.88	Salary approved of 204 Sweeper @ Rs. 10500/month instead of Rs. 12024/month for 12 month	Lump sum amount approved for support staff, which may be outsourced, to the extent possible	45.72
8.1.1 6.7	Driver	18	7.84	Salary approved of 15 Drivers @ Rs. 10500/month instead of Rs. 14654/month for 12 month		
8.1.1 4.5	Lab Technician-BSU	236	67.8	Position sanctioned as Lab Attendant instead of Lab Technician-BSU. Discrepancy in 128 positions @ 13736/= instead of 18150/= out of 236 Positions.	Remarks in the main ROP may be read as: "Approved of 128 Lab Technicians @ Rs 18150 pm for 12 months" Balance amount is approved	67.8
9.2.3	National Viral Hepatitis Control	15	114.49	Approval shifted under 8.1.13.22 but bifurcation and amount in not given on FMR	Remarks in main ROP may be read as : Approval shifted to	00



FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
	programme			code 8.1.15.13 but existing position of Technical officer and DEO for State lab are missing.	FMR 8.1.15.13"	
8.1.7.1.a	MOs- AYUSH	2736	1,826.98	HR already getting honoraria in 2018-19 @ Rs. 35225/ per month (including 5% increment and 10% loyalty bonus) and honoraria to be required with 5% increment for 2019-20 : 2270 MO-AYUSH (Existing) @ Rs. 36986 per month for 12 months - Rs. 10075.05 lakh 466 MO-AYUSH (New) @ Rs. 32000 per month for 12 months - Rs. 1789.44 lakh. Thus total required fund Rs. 11864.49 lakh	Remarks in the main ROP may be read as: "Approved of 2270 AYUSH Mos @ Rs 33548 pm for 12 months". Balance amount approved. No new positions proposed	834.38
8.1.7.1.b	MOs- MBBS/BDS	544	461.9	MO-MBBS already getting honoraria in 2018-19 @ Rs. 52839/ per month and MO-BDS @ Rs. 51369/ per month (including 5% increment and 10% loyalty bonus) and honoraria to be required with 5% increment for 2019-20 : 110 MO-MBBS (Existing) @ Rs. 55481 per month for 12 months - Rs. 732.35 lakh 434 MO-BDS (Existing) @ Rs. 53937 per month for 12 months - Rs. 2809.06 lakh. Thus total required fund Rs. 3541.41 lakh	Remarks in the main ROP may be read as: "Approved 110 MO MBBS @ Rs 50323 pm and 424 Dental MO @ Rs 48923 pm for 12 months." Balance amount is approved	293.29
8.1.7.1.c	Staff Nurse	815	324.32	SN already getting honoraria in 2018-19 @ Rs. 24216/ per month (including 5% increment and 10% loyalty bonus) and honoraria to be required with 5% increment for 2019-20 : 815 SN @ Rs. 25427 per	Remarks in the main ROP may be read as: "Approved 815 Staff Nurse @ Rs 23063 pm for 12 months." Balance amount is approved	205.92

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FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				month for 12 months - Rs. 2486.74 lakh.		
8.1.7.1.d	ANM	825	223.91	ANM already getting honoraria in 2018-19 @ Rs. 14216/ per month (including 5% increment and 10% loyalty bonus) and honoraria to be required with 5% increment for 2019-20 : 595 ANM (Existing) @ Rs. 15411 per month for 12 months - Rs. 1100.33 lakh 230 ANM (New) @ Rs. 12500 per month for 12 months - Rs. 345.00 lakh. Thus total required fund Rs. 1445.33 lakh	Remarks in the main ROP may be read as: "Approved 595 ANM @ Rs 13978 pm and 203 ANM @ Rs 12000 pm for 12 months." Balance amount is approved	118.83
8.1.7.1.e	Pharmacists	1640	506.91	Paramedical already getting honoraria in 2018-19 @ Rs. 17436/ per month and Pharmacist @ Rs. 18870/ per month (including 5% increment and 10% loyalty bonus) and honoraria to be required with 5% increment for 2019-20 : 1198 Paramedical (Existing) @ Rs. 18308/ per month for 12 months - Rs. 2631.93 lakh 269 Pharmacist (Existing) @ Rs. 19814/ per month for 12 months - Rs. 639.58 lakh. 173 Pharmacist (New) @ Rs. 13500/ per month for 12 months - Rs. 280.26 lakh. Thus total required fund Rs.3551.77 lakh	Remarks in the main ROP may be read as: "Approved 269 Pharmacists @ Rs 17972 pm and 173 pharmacists @ Rs 13500 pm and 1198 paramedical workers @ Rs 16606 pm for 12 months." Balance amount is approved	351.21
8.1.7.2.a	Paediatrician	15	140.40	Honoraria to be required with 5% increment for 2019-20 : 3 Paediatrician (Existing) @ Rs. 1,05,000/ per month and 3 Paediatrician (New) @ Rs. 1,00,000/ per month for 12 months - Rs. 73.80 lakh 1 Pathologist (Existing) @ Rs.	Approved 6 Pediatrician and 2 Pathologists as per state's proposal at a negotiable remuneration. The actual remuneration may vary from case to	140.40

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				1,05,000/ per month and 1 Pathologist (New) @ Rs. 1,00,000/ per month for 12 months- Rs. 24.60 lakh. Thus total required fund Rs. 98.40 lakh	case. State may negotiate with individuals and ensure availability of specialists. Balance amount is approved	
8.1.7.2.b	MO, MBBS	14	7.56	Honoraria to be required with 5% increment for 2019-20 : 3 MO- MBBS (Existing) @ Rs. 63,000/ per month and 3 MO- MBBS (New) @ Rs. 60,000/ per month for 12 months - Rs. 44.28 lakh 1 Pediatric speech therapist (for SGPGI) (Existing) @ Rs. 63,000.00 per month for 12 months- Rs. 7.56 lakh. Thus total required fund Rs. 51.84 lakh	Last year 6 posts of MO MBBS were approved @ Rs 60000 pm. Salary in main ROP approved as proposed by state. Remarks in the main ROP may be read as: Approved 3 MO MBBS @ Rs 63000 pm for 12 months and 3 positions @ Rs 60000 pm." Balance amount is approved. <i>1 Pediatric speech therapist (for SGPGI) (Existing) @ Rs. 63,000.00 per month for 12 months in principle</i>	2.21
8.1.7.2.1	Dental technician	16	Require approval of 3 post of counselors	Honoraria to be required with 5% increment for 2019-20 : 1 Dental technician (Existing) @ Rs. 26250/ per month and 5 Dental technician (New) @ Rs. 25,000/ per month for 12 months - Rs. 18.15 lakh 2 Counsellor (Existing) @ Rs. 26250/ per months and 1 Counsellor (New) @ Rs. 25000/ per months for 12 months- Rs. 9.30 lakh. Thus total required fund Rs. 27.45 lakh	Remarks in the main ROP may be read: Approved 9 positions for 12 months. Balance amount approved a) 1 Dental technician @ Rs 26250 pm b) 5 Dental Technicians @ Rs 25000 pm c) 2 Counsellors @ Rs 26250 pm d) 1 Counsellor @ Rs 25000 pm	0.47
8.1.1.6.2	Cold Chain Handler	97	6.58	1 Position of Division Level CCH @14972 is extra in RoP	<i>1 Position of Division Level CCH @14972 was</i>	00



FM R	HR Budget Head	Quan tity target	Addi tional Amoun t Requir ed	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amou nt Appro ved
					<i>approved in inadvertently.</i> Hence, Remarks in the main ROP may be read as: Position dropped as proposed by state	
8.1.1 6.2	Refrigerator Mechanic	21		1 Position of RM@22065 is not approved in RoP. In District Kasganj and Division GondaRM Position Loyalty Bonus was proposed @10% but 5% is approved only.	1 position of Refrigerator Mechanic is approved @ Rs 22065 pm for 12 months as per state's proposal. Lump sum amount approved as experience bonus as per NHM norms. Balance amount approved.	0.98
16.8. 2.1.1	Assistant Cold Chain Officer	1	0.27	Loyalty Bonus was proposed 10% but not approved in RoP.	Approved 10% on the base salary of staff >3<5 years of continuous service under NHM as experience bonus. Please refer to AS&MD's letter dated 18 December 2018 for details.	0.27
U.8.1 .1.1	Salary of ANM at UPHC	2254	639.76	Base Salary for 2018-19 is @ Rs. 13186 Per Month for 12 months , Proposed in PIP for 2019-20@ Rs.13186/- for 12 months with 5% increment and 5% Experience Bonus ,Approved in ROP for 2019-20 @ Rs. 12039/- for 11 months , with 5% increment and 5% Experience Bonus for 11 Months	Remarks in the main ROP may be read as: "Approved 2254 ANM @ Rs 13186 pm for 12 months". Balance amount approved..	639.73
U.8.1 .2.1	Staff Nurse at UPHC	231	34.93	Increment 5% not approved in ROP for 2019-20	Approved additional amount of Rs 34.93 Lakhs as proposed by the State	34.93
U.8.1 .2.1	Staff Nurse at UPHC	315	117.38	Base Salary for 2018-19 is @ Rs. 21977 Per Month for 12	Remarks in the main ROP may be read as:	117.38

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				months , Proposed in PIP for 2019-20 @ Rs. 21977 for 12 months with 5% increment and 5% experience bonus , Approved in ROP for 2019-20 @ Rs. 20066 per month for 12 months, with 5% experience bonus but 5% increment not approved	"Approved 315 Staff Nurse @ Rs 21977 pm for 12 months". Balance amount approved..	
U.8.1 .2.1	Staff Nurse at UPHC	578	187.69	Salary Proposed in PIP for 2019-20 @ Rs. 19101 for 12 months with 5% increment , 10% experience bonus , Approved in ROP for 2019-20 Salary @ Rs. 19101 for 11 months with 10% Experience Bonus approved for 11 months and 5% increment not approved	Approved additional amount as proposed by the State	187.69
U.8.1 .2.1	Staff Nurse-Mirzapur for 1 new UPHC	2	3.44	Position Approved in ROP for 2019-20 but Salary not approved.	Remarks in main ROP may be read as: Approved 2 positions @ Rs 14350 pm for 12 months"	3.44
U.8.1 .2.2	Staff Nurse at UCHC	8	3.23	Salary Approved in ROP for 2019-20 only for 11 months with 5% increment not approved	Approved additional amount as proposed by the State	3.23
U.8.1 .2.2	Staff Nurse at UCHC	6	0.69	5 % increment not approved in ROP 2019-20	Approved additional amount as proposed by the State	0.69
U.8.1 .3.1	LT salary at UPHC	478	127.23	Base Salary for 2018-19 is @ Rs. 15698 Per Month , Proposed in PIP for 19-20 @15698 for 12 months with 5% increment and 5% experience bonus , Approved in ROP for 2019-20 @14333 for 12 months with 5% experience bonus approved and 5% increment not approved	Remarks in the main ROP may be read as: Approved 478 Lab Technicians @ Rs 15698 pm for 12 months". Balance amount approved.	127.23
U.8.1 .3.1	LT salary at UPHC	114	9.35	5 % increment not approved in ROP for 2019-20	Approved additional amount as proposed by	9.35



FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
					the State	
U.8.1 .3.1	LT-Mirzapur for 1 new UPHC	1	1.23	Position not approved in ROP for 2019-20	State has more than required number of Lab Technicians as per IPHS standards. States to rationally deploy the existing staff. New positions not approved.	0
U.8.1 .3.2	LT salary at UCHC	2	0.77	Salary Approved in ROP for 2019-20 only for 10 Months with 5% increment not approved	Approved balance amount as proposed by the State	0.77
U.8.1 .4.1	Pharmacist at UPHC	478	178.03	Base Salary for 2018-19 is @ Rs. 21965 per month , Proposed @Rs. 21965 per month for 12 months with 5% increment and 5% experience bonus , Approved @Rs. 20055 for 12 months for 2019-20, with 5% experience bonus approved and 5% increment not approved	Remarks in the main ROP may be read as: Approved 478 Pharmacists @ Rs 21965 pm for 12 months". Approved balance amount	178.03
U.8.1 .4.1	Pharmacist-Mirzapur for 1 new UPHC	1	1.72	UPHC approved but position not approved in ROP for 2019-20	State to propose in next supplementary PIP	0
U.8.1 .5.3	Data Assistant Lko	8	1.4	Salary & 5% Increment approved for 11 Months only	Approved balance amount as proposed by the State	1.4
U.8.1 .6.1	Gynaecologist	8	3.97	5 % increment not Approved in ROP for 2019-20	Approved balance amount as proposed by the State	3.97
U.8.1 .6.2	Paediatrician	10	4.96	5 % increment not Approved in ROP for 2019-20	Approved balance amount as proposed by the State	4.96
U.8.1 .6.3	Anaesthetist	10	4.96	5 % increment not Approved in ROP for 2019-20	Approved balance amount as proposed by the State	4.96
U.8.1 .6.4	Surgeon	2	0.99	5 % increment not Approved in ROP for 2019-20	Approved balance amount as proposed by the State	0.99
U.8.1 .6.7	Physician	8	3.97	5 % increment not Approved in ROP for 2019-20	Approved balance amount as proposed by the State	3.97
U.8.1	MO Full Time	452	149.16	5 % increment not Approved	Approved balance	149.16



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FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
.8.1.1	for UPHCs			in ROP for 2019-20	amount as proposed by the State	
U.8.1 .8.1.1	Full time MO-Mirzapur for 1 new UPHC	1	4.95	UPHC approved but Full time MO not Approved in ROP	State to propose in next supplementary PIP	00
U.8.1 .8.1.2	MO Part time	100	18	5 % increment not Approved in ROP for 2019-20	Annual increment is applicable only for full time staff	00
U.8.1 .8.3.1	MO for CHC	2	0.66	5 % increment not approved in ROP for 2019-20	Approved balance amount as proposed by the State	0.66
U.8.1 .10.1	Support Staff	1339	1,919.03	1341 Support Staff Proposed in PIP for 2019-20 @ Rs.12024 per month (12 months for 1339 Support Staff and 9 months for Support Staff at Mirzapur) with 5 % increment in 1339 position , Approved in ROP for 2019-20 for 1313 Support Staff @12024 for 12 months but 5% increment not approved. Additional 12 Ward Aaya and 24 Sweeper (36 SS) approved @ 12024 per month for 9 months.	Approved balance amount as proposed by the State	97.32
U.8.1 .10.1	Support staff-Mirzapur for 1 new UPHC	2	-23.81			
U.8.1 .10.1			- 1,894.50			
U.8.1 .10.1	Total for Support Staff	1341	97.32			
U.8.1 .10.2	DEO	56	5.71	5 % increment not approved in ROP for 2019-20	Approved balance amount as proposed by the State	5.71
U.16. 8.1.1	Prog Coordinator	2	0.48	Base Salary for 2018-19 is Rs. 45845 Per Month. Proposed in PIP for 2019-20 @Rs. 45845 per month for 12 Months , Approved in ROP for 2019-20 @Rs. 43932 per month for 12 months	No amount due. Salary approved as per last year's approval	00
U.16. 8.1.1	Accountant	1	1.29	Salary Approved in ROP for 2019-20 for 8 Months with 5% increment not approved	Approved balance amount as proposed by the State	1.29
U.16. 8.1.1	Prog Assist	1	0.35	Salary Approved in ROP for 2019-20 for 11 Months with 5% increment for 11 Months.	Approved balance amount as proposed by the State	0.35
U.16. 8.1.1	Data Assis	1	1.12	Salary Approved in ROP for 2019-20 for 9 Months with	Approved balance amount as proposed by	1.12



FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				5% increment not approved	the State	
U.16.8.1.1	Data Entry Operator	1	0.43	Salary Approved in ROP for 2019-20 for 9 Months with 5% increment not approved	Approved balance amount as proposed by the State	0.43
U.16.8.1.1	Division UHC	18	9.13	Salary Approved in ROP for 2019-20 for 11 Months with 5% increment and Experience Bonus 10 % for 11 Months	Approved balance amount as proposed by the State	9.13
U.16.8.1.1	Technical Staff for e-UPHC	1	4.95	Position Approved in ROP for 2019-20 but Salary not approved	Approved 1 Technical Staff for e-UPHC @ Rs 41250 pm for 12 months	4.95
U.16.8.2.1	UHC	75	85.58	Salary Approved in ROP for 2019-20 for 9 months	Approved balance amount as proposed by the State	85.58
U.16.8.2.1	Store keeper	1	0.09	5 % increment not approved in ROP for 2019-20	Approved balance amount as proposed by the State	0.09
U.16.8.2.1	Support Staff	2	2.89	HR in position but salary not approved	Lump sum amount approved for support staff, which may be outsourced, to the extent possible.	2.88
U.16.8.3.1	CCPM Salary	41	12.4	Base Salary for 2018-19 is Rs. 15000 per month , Proposed in PIP for 2019-20 @15000 per month for 12 Months , but Approved @Rs. 12600 for 12 months	Salary approved as per last year's approval. No amount due	0
9.2.2	Nurse Mentor	20	14.84	Continued Activity - 20 Nurse Mentors working from 2014 and Present Salary is Rs. 48300.00 per month. State has proposed their salary @ Rs. 55545.00 per month (including 5% increments and 10% loyalty bonus) but GoI has approved thier salary @ Rs. 45150.00 per month. We request you to approve as proposed by State. (Annexure enclosed)	Remarks in the main ROP may be read as: "Approved 20 Nurse Mentors @ Rs 55545 pm for 12 months". Approved balance amount	14.84
16.8.	District	47	13.62	47 District Quality	Remarks in the main	13.62



FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
2.1.2	Consultant-QA			Consultants (working for the last 3 years) has wrongly been approved @ Rs.42000.00 PM instead of @ Rs. 44100.00 PM under FMR- 16.8.2.1.2	ROP may be read as: Approved for 47 District Quality Consultants @ Rs 44100 pm for 12 months". Approved Balance amount	
16.8.1.3.4	Program cum Admin Assistant-State	1	0.18	Honorarium of program cum admin assistant at state has been approved @ Rs. 13230.00 instead of Rs. 15750.00	Approved balance amount as proposed by the State	0.18
8.1.1 3.22	Help Desk Manager	160	8.7	Help Desk program has been implemented across the state for 160 district level hospitals. Presently Help Desk centers are working in the 160 (50+110) district level facilities from 8:00 am to 4:00 pm. Help Desk Centers functional across the State so that these centers can minimize the grievances and enhance the satisfaction of the beneficiaries. As the minimum wages act allows Rs. 8500/month for unskilled workers, the honorarium for Help desk operator is being proposed @10000/month instead of Rs. @ 8000/month as baseline because they are semiskilled operators performing activities related to grievance redressal in the public health facilities which is the prime focus area for providing optimum services to the benefices in a respectful manner. Similarly the honorarium of Help desk manager is being proposed @16000/month instead of Rs.	These are outsourced services. Experience bonus are not applicable	00


14/16/2019

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
				@ 15000/month as baseline. 5 % yearly increment after successful completion of one year of job and 10% loyalty bonus after completing 3 years of job are being proposed.		
8.1.1 3.22	Help Desk Operator	160	21.71	<p>Help Desk program has been implemented across the state for 160 district level hospitals. Presently Help Desk centers are working in the 160 (50+110) district level facilities from 8:00 am to 4:00 pm. Help Desk Centers functional across the State so that these centers can minimize the grievances and enhance the satisfaction of the beneficiaries. As the minimum wages act allows Rs. 8500/month for unskilled workers, the honorarium for Help desk operator is being proposed @10000/month instead of Rs. @ 8000/month as baseline because they are semiskilled operators performing activities related to grievance redressal in the public health facilities which is the prime focus area for providing optimum services to the benefices in a respectful manner. Similarly the honorarium of Help desk manager is being proposed @16000/month instead of Rs. @ 15000/month as baseline. 5 % yearly increment after successful completion of one year of job and 10% loyalty bonus after completing 3 years of job are being proposed.</p>	These are outsourced services. Experience bonus are not applicable	00
8.1.1	4 Medical	4		4 Medical Officers	State has more than	00


17/6/2019

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
0.2	Officers for 5 HDU 8 Beded New in all District Women hospital			@Rs.60,000x12 month for 5 HDU 8 Beded New in all District Women hospital = Rs.1,44,00,000 Approval is not clear, please clear in the comments.	required number of sanctioned positions of Medical Officers as per IPHS. In the main ROP, 28 positions approved @ Rs 60000 pm for 12 months. State to adopt health systems approach.	
8.1.1.6	OT Technician	2		2 OT Technician @ Rs.15,656 PM x12 month for 35 MCH Wings (24 Old +11 New)= Rs.1,31,51,040/ GOI Approved 2 OT Technician @ Rs.15,656 PM x12 month for only 24 Old MCH Wings	All total 462 OT technicians approved under NHM including staff under UPHSSP. State to adopt health systems approach and may propose additional positions if required. State to share the total sanctioned and in-place positions of OT technicians under regular cadre.	00
8.1.5.1	Emergency Medical Officer			Emergency Medical Officer 12@ Rs.1,00,000 PM for 06month : 60EMO @Rs.1,00,000x12 month for 5 MCH wing = Rs.3,60,00,000 Approval not clear, please clear in the comments.	State has more than required number of sanctioned positions of Medical Officers as per IPHS. New positions not recommended for approval. State to adopt health systems approach	00
8.1.1.5	Laboratory Technician			Laboratory Technician@ 4 Rs.14,443 PM for 06 month+EPF1899.25=16342.25: 20 LT MCH wing = Rs.19,61,070 Not clear in which FMR approved.	The Staff under UPHSSP has been proposed by state under FMR 8.1.13.22 and the same has been approved	00
8.1.1.6	OT Technician			OT Technician @ 4Rs.15,656 PM for 06month: 20 OTC for 5 MCH wing = Rs.18,78,720 Approval not clear, please clear in the comments.	The Staff under UPHSSP has been proposed by State under FMR 8.1.13.22 and the same has been approved in main RoP	00
8.1.1.	X ray			X ray Technician @ 2	The Staff under	

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
9	Technician			Rs.15,165 PM for 06month+EPF 1994.1975: 10 OT for 5 MCH wing = Rs.10,29,552 Approval not clear, please clear in the comments.	UPHSSP has been proposed by state under FMR 8.1.13.22 and the same has been approved	
8.1.1.2	Staff Nurses (Neonatology trained Staff Nurse)			Staff Nurses (Neonatology trained Staff Nurse) 12 @ Rs.18,150 PM for 06month: 60 SN for 5 MCH wing = Rs.65,34,000 Approval not clear, please clear in the comments.	State to adopt health systems approach. Programme specific staff is not approved. Additional budget if required may be proposed by state.	00
8.1.1.2	Staff Nurses (Nursing Sister)			Staff Nurses (Nursing Sister) 4@ Rs.25,569/PM for 06month: 40 SN for 5 MCH wing = Rs.61,36,560 Approval not clear, please clear in the comments.		0
9.2.2	Consultant Medical- 1 Post		-0.39	Pre approved position – Position name is different from proposal and approved Salary is wrong	Approved 1 post of Medical consultant	-0.39
9.2.2	Consultant Management- 1 Post		-0.36	Pre approved position – Position name is different from proposal and approved Salary is wrong	No such post was approved last year. The post may be read as consultant Management. State to share the TOR with NHSRC HRH division. Maximum salary approved. Salary to be as per staff with similar qualification and experience	-0.36
9.2.2	Consultant Finance- 1 Post		-0.36	Pre approved position – Position name is different from proposal and approved Salary is wrong	No such post was approved last year. The post may be read as consultant Finance. State to share the TOR with NHSRC HRH division. Maximum	-0.36

FM R	HR Budget Head	Quantity target	Additional Amount Required	State/Main RoP Remarks in 2019-20	GoI Remark after rectification	Amount Approved
					salary approved. Salary to be as per staff with similar qualification and experience	
9.2.2	Technical Assistant/Training Assistant-4 Post		12.39	Pre approved position – but 3 Position not approved in HR Annexure	4 posts of programme assistant has already been approved as per last year	00
9.2.2	Data Assistant-1 Post		-0.2	Salary excess approved	Approved as proposed by the State	-0.20
9.2.2	Not proposed		-3.15	This Position was not proposed in PIP but approved in ROP	The position was approved inadvertently Hence, Remarks in the main ROP may be read as: No position approved	00
9.2.2	Not proposed		-5.89	This Position was not proposed in PIP but approved in ROP	The position was approved inadvertently Hence, Remarks in the main ROP may be read as: No position approved	00
8.3	EPF, ESI, Service Charge, GST and Service Tax for out source Staff etc.		5,751.29	Budget of Rs. 5751.29 lakhs is less approved which includes the payment for EPF,+ ESI+ Service tax+ Service Charge for all the outsourced staff under NHM UP . This budget is required in order to fullfil the government statutory compliances.	No budget was proposed by state in dedicated head in the main PIP. Balance amount approved 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.	5751.29



Annexure - Programme management HR

(in Lakhs)

FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
16.2.1	DEO Outsourced	75	75	56.17	Experience bonus are to be provided only to technical staff	0.00
	Programme Coordinator PCPNDT	2	2	3.80	Calculation error in state proposal in main PIP. 9 months salary was approved. Salary of another 3 months is approved.	2.77
16.8.1.1	General Manager CP	1	1	0.95	State proposed 10% increment in main PIP. 5% increment already approved in main ROP as per NHM norms. No amount due. State to note that staff on deputation to be paid as per extant state govt norms	0.00
	Dy. General Manager	1	1	1.86	Remarks in the main ROP may be read as "Approved 1 Dy GM @ Rs 106502 pm for 12 months". Balance amount approved as per state's proposal. Please refer to AS&MD's letter dated 18 Dec 2018 regarding experience bonus for details	1.22
16.8.1.3.1	Sr. Manager Finance	1	1	1.86	Remarks in the main ROP may be read as "Approved 1 Sr Manager-Finance @ Rs 106502 pm for 12 months". Balance amount approved as per state's proposal. Please refer to AS&MD's letter dated 18 Dec 2018 regarding experience bonus for details	1.22
	Manager Finance	3	3	2.09	Remarks in the main ROP may be read as "Approved 3 State Accounts Manager/ Manager- Finance @ Rs 61820 pm for 12 months". Balance amount approved as per state's proposal. Please refer to AS&MD's letter dated 18 Dec 2018 regarding experience bonus for details	2.09
	Manager Finance	1	1	0.96	Remarks in the main ROP may be read as "Approved 1 State Accounts Manager/ Manager- Finance @ Rs 56420 pm for 12 months".	0.96



FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
					Balance amount approved as per state's proposal. Please refer to AS&MD's letter dated 18 Dec 2018 regarding experience bonus for details	
	ASHA Programme Manager	1	1	1.03	Remarks in the main ROP may be read as "Approved 1 ASHA Programme Manager @ Rs 57055 pm for 12 months". Balance amount approved as per state's proposal. Please refer to AS&MD's letter dated 18 Dec 2018 regarding experience bonus for details	0.65
	Team Leader ARC	1	1	1.28	Remarks in the main ROP may be read as "Approved 1 Team Leader @ Rs 73211 pm for 12 months". Balance amount approved as per state's proposal. Please refer to AS&MD's letter dated 18 Dec 2018 regarding experience bonus for details	0.84
16.8.1.3.2	Consultant Medical	3	3	3.49	Balance amount approved.	2.29
	Consultant Medical	1	1	1.24	Balance amount approved.	0.40
	Consultant Medical	1	1	0.82	Balance amount approved.	0.38
	Consultant Medical	4	4	1.32	No amount due	0.00
	Consultant Medical	2	0	13.20	Balance amount approved.	0.38
	Consultant Non Medical	4	4	2.75	Balance amount approved.	1.28
	Consultant Non Medical	1	1	0.74	Balance amount approved.	0.37
	Consultant Non Medical	2	2	2.68	Salary may be revised @ Rs 55440 pm	1.75
	Consultant Non Medical	2	2	1.81	No amount due	0.00
	Consultant Non Medical	2	2	1.09	No amount due	0.00
	Consultant Non Medical	3	3	1.32	No amount due	0.00
	Architect	1	1	0.78	Balance amount approved.	0.36
	Junior Engineer E/M	1	1	1.06	No amount due	0.00
	Junior Engineer	2	2	1.93	Balance amount approved.	1.25

N. J. O.
17/11/2019

FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount <i>Approved</i>
16.8.1.3.3	E/M					
	Junior Engineer Civil	1	1	0.29	No amount due	00
	Accountant	2	2	0.34	No amount due	00
	Data Assistant	1	1	0.36	Balance amount approved.	0.17
16.8.1.3.5	Programme Coordinator	10	10	5.17	Balance amount approved.	2.41
	Programme Coordinator	2	2	1.51	No amount due	0.00
	Programme Coordinator	1	1	2.00	Balance amount approved.	1.72
	Programme Coordinator	3	3	0.60	Balance amount approved.	0.60
	SNCU Clinical Care Coordinator	1	1	6.21	State to share the TOR and qualification	00
16.8.1.3.7	Training & Monitoring Officer	1	1	1.22	Remarks in the main ROP may be read as "Approved 1 training and monitoring officer @ Rs 69734 pm." Balance amount approved	0.80
	Monitoring & Documentation Officer	1	1	0.99	Remarks in the main ROP may be read as "Approved 1 Monitoring & Documentation Officer @ Rs 57055 pm." Balance amount approved	0.65
16.8.1.3.9	SO to MD outsource	1	1	1.50	Rate already approved as per state's proposal in main ROP	0.00
16.8.1.3.11	Office Assistant outsource	19	19	10.41	Rate already approved as per state's proposal in main ROP	0.00
	Office Assistant outsource	3	3	1.53	No remarks provided by the State	
	Office Assistant outsource	1	1	0.46		
	Electrician outsource	1	1	0.63		
	Dispatcher outsource	2	2	1.56		
	Photostat Operator outsource	2	2	0.97		
	Dak Distributor outsource	1	1	0.00		
16.8.1.4	State Level HR under DCP					
16.8.1.4.2	Consultant/Prog. Officers	10	10	3.06	Balance amount Approved	0.14

N. J.
13/10/2019

FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
16.8.1.4.2	State Epidemiologist	1		7.64	No remarks provided by State	
	Consultant Training/Technical	1		3.00		
	State Consultant Finance/Procurement	1		3.04		
	State Microbiologist	1		7.64		
	State Entomologist	1		6.11		
	State Veterinary Consultant	1		2.40		
	State AES/JE Consultant	1		12.00		
	State Consultant Finance AES/JE	1		4.80		
	State Leprosy Consultant	1		8.73		
	VBD Consultant (preferably entomologist)	1		5.94		
16.8.1.4.3	Programme Assistant	0	0	0.00	No remarks provided by State	
16.8.1.4.4	Programme Coordinator	6	6	0.00		
16.8.1.4.4	TB HIV Coordinator RNTCP	1		9.17		
	TB HIV Coordinator RNTCP	1		7.28		
	DRTB Coordinator RNTCP	2		14.40		
	PPM Coordinator RNTCP	2		11.00	No remarks provided by State	
16.8.1.4.5	MIS IT Staff	4	4	0.00		
16.8.1.4.5	State Data Manager for IDSP	1		4.22		
	State Data Manager for AES/JE	1		3.60		

FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	Data Analyst RNTCP	1		5.50		
	Data Analyst RNTCP	1		4.80		
16.8.1.4.6	Supervisors	0	0	0.00	No remarks provided by State	
16.8.1.4.7	Account Staff	3	3	0.00		
16.8.1.4.7	BFO cum Admn. Officer NLEP	1		7.70		
	Accounts Officer/State accountant RNTCP	1		7.33		
	Accounts Officer/State accountant RNTCP	1		6.10		
16.8.1.4.8	Administrative Staff	8	0	4.01	No amount due	0.00
16.8.1.4.8	Admin Assistant NLEP	1		3.36	No remarks provided by State	
	Secretarial Assistant RNTCP	1		3.62		
	Clerk STDC RNTCP outsource	3		5.64		
	Cashier STDC RNTCP outsource	1		1.88		
	Store Keeper STDC RNTCP outsource	2		3.76		
16.8.1.4.10	Support Staff	43	0	24.99	No amount due	0.00
16.8.1.4.10	Driver STC RNTCP	1		3.62	No remarks provided by State	
	Driver STDC RNTCP outsource	1		2.94		
	Driver MMV RNTCP outsource	5		14.68		
	Support Staff MMV RNTCP outsource	5		7.70		
	Helper STDC	5		7.70		



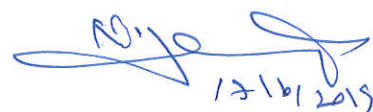
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FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	RNTCP outsource					
	Sweeper STDC RNTCP outsource	8		12.32		
	Chowkidar STDC RNTCP outsource	11		16.95		
	Gardener STDC RNTCP outsource	2		3.08		
	House Keepingr STDC RNTCP outsource	2		3.08		
	Dhobi STDC RNTCP outsource	1		1.54		
	Electrician and Plumber STDC RNTCP outsource	2		3.76		
16.8.1.5	State Level HR under NCD					
16.8.1.5.2	State Consultant NMHP	1		6.60		
	State Consultant NTCP	1		9.17		
	Legal Consultant	1		5.40		
	State Finance cum Logistic Consultant Outsource NPCDCS	1		9.45		
	State Epidemiologist/Public Health Specialist NPCDCS	1		7.92		
	Consultant NPPCD	1		6.93		
	Technical Officer NIDDCP	1		6.60		
	Statistical Assistant NIDDCP	1		3.97		
16.8.1.5.3	Programme Assistant	3	3	0.00		
16.8.1.5.3	Programme Assistant NMHP Outsource	1		3.78		
	Programme	1		4.08		

No remarks provided by State

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FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	Assistant NTCP Outsource					
	Programme Assistant NPPCD Outsource	1		4.50		
16.8.1.5.4	Programme Coordinator	2	2	0.00		
16.8.1.5.4	Coordinator NPPC	1		4.62		
	Programme Coordinator NPCDCS	1		5.40	No remarks provided by State	
16.8.1.5.5	MIS/IT Staff	0	0	0.00		
16.8.1.5.6	Supervisor	0	0	0.00		
16.8.1.5.7	Budget & Finance Officer NPCB	1	1	0.46	Proposal not clear	00
16.8.1.5.8	Administrative Staff	3	3	0.50	Approved Balance amount	0.10
16.8.2	Strengthening of District PMU					
16.8.2.1	District Level HR under RMNCH+A					
16.8.2.1.1	Programme Manager	604	529	93.01	Proposal not clear	
16.8.2.1.1	District Programme Manager	69		459.09		
	District Programme Manager	6		33.01		
	District Account Manager	61		334.57		
	District Account Manager	14		62.68	No remarks provided by State	
	District Data cum Account Assitant	68		251.71		
	District Data cum Account Assitant	7		21.39		
	District Community Process Manager	64		349.22		
	District	11		49.25		



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FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	Community Process Manager					
	Support Staff	60		78.59		
	Support Staff	15		17.19		
	DEIC Manager	33		172.89		
	DEIC Manager COE Level	42		182.95		
	DEIC Manager for Medical College	3		15.84		
	Assistant cold chain officer	1		5.81		
	District Vaccine Cold Chain Manager	75		220.50		
	District Health and Wellness cum Community Assisitant New	75		135.00		
16.8.2.1.2	Consultant/Programme Officers	353	353	57.85	Proposal not clear	
16.8.2.1.2	Consultant QA	10		71.44	No remarks provided by State	
	Consultant QA	4		23.76		
	Consultant QA	1		5.40		
	Consultant Public Health	8		57.15		
	Consultant QA	47		298.47		
	Consultant QA	19		100.32		
	Consultant QA	9		43.20		
	Hospital Quality Manager	37		205.60		
	Hospital Quality Manager	36		166.32		
	Hospital Quality Manager	31		130.20		
	Hospital Manager New	51		107.10		
	RKSK coordinator	25		95.29		
	District Consultant MH	75		360.00		
16.8.2.1.5	MIS/IT Staff	36	36	6.53	No remarks provided by State	
16.8.	M & E Officer at	18		106.92		



FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
2.1.5	AD level					
	M & E Assistant at AD level	5		11.91		
	M & E Assistant at AD level	13		25.74		
16.8. 2.1.7	District Head Accountant	97		256.08	No remarks provided by State	
16.8. 2.1.8	Programme cum Admin Assistant QA	11		20.96		
	Programme cum Admin Assistant QA	4		6.34		
	Programme cum Admin Assistant QA	3		4.32		
	Programme cum Admin Assistant QA	62		118.12		
	Programme cum Admin Assistant QA	10		15.84		
	Programme cum Admin Assistant QA	3		4.32		
16.8. 2.2	District Level HR under DCP					
16.8. 2.2.2	Consultant/programme officers	162	151	111.60	Balance amount approved.	8.42
16.8. 2.2.2	Epidemiologist for IDSP	10		66.00	No remarks provided by State	
	Epidemiologist for IDSP	30		218.30		
	Epidemiologist for IDSP	1		7.64		
	Epidemiologist for IDSP	32		279.42		
	Epidemiologist for IDSP	1		9.20		
	Epidemiologist for IDSP	1		9.60		
	AES/JE Consultant	11		52.80		
	AES/JE Consultant	8		46.57		

FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	AES/JE Consultant	1		6.11		
	District Leprosy Consultant	7		30.56		
	District Leprosy Consultant	38		228.95		
	District VBD Consultant	18		59.97		
	RTPMU Consultants RNTCP	1		9.67		
	RTPMU Consultants RNTCP	3		22.92		
16.8.2.2.3	Programme Assistant	20	14	11.69	No amount due	0.00
16.8.2.2.4	Programme Coordinator	253	253	83.66	Approved balance amount	38.86
16.8.2.2.4	District PMDT-TB HIV Coordinator RNTCP	42		178.61	No remarks provided by State	
	District PMDT-TB HIV Coordinator RNTCP	20		81.19		
	District PMDT-TB HIV Coordinator RNTCP	8		31.06		
	District PMDT-TB HIV Coordinator RNTCP	11		46.59		
	District PMDT-TB HIV Coordinator RNTCP	2		7.77		
	District PMDT-TB HIV Coordinator RNTCP	6		20.17		
	District PPM Coordinator RNTCP	51		216.88		
	District PPM	21		88.95		

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FM R code	Name of Post	Post Propose d in PIP 2019-20	Post Approve d in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	Coordinator RNTCP					
	District PPM Coordinator RNTCP	6		23.30		
	District PPM Coordinator RNTCP	11		36.98		
	District Programme Coordinator RNTCP	52		251.29		
	District Programme Coordinator RNTCP	10		48.13		
	District Programme Coordinator RNTCP	7		30.89		
	District Programme Coordinator RNTCP	6		22.92		
16.8. 2.2.5	MIS/IT Staff	98	98	34.84	Experience bonus was approved in FY 2017-18 and has already been considered as part of base salary of FY 2018-19. No amount due. Not recommended for approval	0.00
16.8. 2.2.5	Statistical Assistant DRTB RNTCP	1		4.37	No remarks provided by State	
	Statistical Assistant DRTB RNTCP	5		21.22		
	Statistical Assistant DRTB RNTCP	6		24.36		
	Statistical Assistant DRTB RNTCP	5		20.22		
	Statistical Assistant DRTB RNTCP	6		18.34		
	Data Manager IDSP	10		24.36		



FM R code	Name of Post	Post Propose d in PIP 2019-20	Post Approve d in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	Data Manager IDSP	3		8.86		
	Data Manager IDSP	5		14.84		
	Data Manager IDSP	2		5.91		
	Data Manager IDSP	1		2.96		
	Data Manager IDSP	1		3.09		
	Data Manager IDSP	1		3.10		
	Data Manager IDSP	3		9.31		
	Data Manager IDSP	4		12.41		
	Data Manager IDSP	1		3.26		
	Data Manager IDSP	1		3.40		
	Data Manager IDSP	1		3.40		
	Data Manager IDSP	1		3.55		
	Data Manager IDSP	1		3.55		
	Data Manager IDSP	1		3.57		
	Data Manager IDSP	1		3.72		
	Data Manager IDSP	1		3.72		
	Data Manager IDSP	35		130.31		
	Data Manager IDSP	1		3.73		
16.8. 2.2.6	Supervisors	1410	1410	373.42	Remarks in the main ROP may be read as: "Approved 510 STS and 112 STLS @ Rs 30981 pm for 12 months." Balance amount approved.	129.75
16.8. 2.2.6	STS RNTCP	297		1406.87	No remarks provided by State	
	STS RNTCP	14		64.92		
	STS RNTCP	9		40.84		
	STS RNTCP	164		701.16		


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FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	STS RNTCP	216		963.63		
	STS RNTCP	130		531.63		
	STS RNTCP	168		564.78		
	STLS RNTCP	246		1165.29		
	STLS RNTCP	14		64.92		
	STLS RNTCP	16		72.60		
	STLS RNTCP	66		282.17		
	STLS RNTCP	46		205.22		
	STLS RNTCP	24		80.68		
16.8.2.2.7	Accountant RNTCP	76	76.00	22.53	Remarks in main ROP may be read as "Approved 42 Accountant @ Rs 26360 pm for 12 months". Balance amount approved	12.13
16.8.2.2.7	Accountant RNTCP	42		146.14	No remarks provided by State	
	Accountant RNTCP	15		51.99		
	Accountant RNTCP	11		34.95		
	Accountant RNTCP	7		19.25		
	Accountant STDC RNTCP	1		2.75		
16.8.2.2.10	support staff	20	0	1.85	No amount due	0.00
	Total	2039	2002	639.59		189.16
16.8.2.3	District Level HR under NCD					
16.8.2.3.1	Monitoring & Evaluation Officer for NMHP	75		315.00	No remarks provided by State	
16.8.2.3.2	Consultant/programme officers	160	160	0.00		
16.8.2.3.2	Consultant NPPCF	2		13.61		
	Consultant NPPCF	1		6.24		
	Consultant NPPCF	7		41.58		
	Consultant NTCP	25		158.76		
	Consultant NTCP	1		5.54		
	Consultant NTCP	49		235.20		
	Epidemiologist NPCDCS	3		30.12		

FM R code	Name of Post	Post Proposed in PIP 2019-20	Post Approved in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
	Epidemiologist NPCDCS	16		153.01		
	Epidemiologist NPCDCS	5		41.58		
	Epidemiologist NPCDCS	51		367.20		
16.8. 2.3.4	Programme Coordinator NPCDCS	4		21.12	No remarks provided by State	
	Programme Coordinator NPCDCS	71		340.80		
16.8. 2.3.7	Finance cum Logistic Consultant NPCDCS	7		36.90		
	Finance cum Logistic Consultant NPCDCS	35		175.73		
	Finance cum Logistic Consultant NPCDCS	33		118.80		
	Strengthening of Block PMU					
16.8. 3.1	Block Level HR under RMNCH+A & HSS					
16.8. 3.1.1	Block Community Process Manager	820	820	268.34	No amount due. 15% experience bonus has already been approved in 2017-18	0.00
16.8. 3.1.9	DEO Outsourced	2141	0	347.61	No amount due. Budget approved as per last year's approval	0.00
16.8. 3.1.1 0	Support Staff	2	0	0.72	Balance amount approved.	0.27
16.8. 3.1.1 1	Other Staff	32	14	31.33	proposal not clear	
16.8. 3.1.1 0	Driver for NLEP	1		3.33	No remarks provided by State	
	MPW for NPCB	1		1.95		
		2		5.28		



FM R code	Name of Post	Post Propose d in PIP 2019-20	Post Approve d in ROP 2019-20	Difference Amount	GoI Remarks	Amount Approved
16.8. 5	PM HR EPF			28.00	Balance amount approved 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.	28.00
16.8. 4.2.2. 2	District Leprosy Consultant	38	38	19.08	Remarks in the main ROP may be read as "Approved 38 district leprosy consultants @ Rs 41840 pm". No amount due as Rs 200.33 lakhs was already approved in main ROP	0.00

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