

Framework for Implementation of ROP (2019 -20)

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 two years before 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

4.6. 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	Amount Proposed (Rs in Lakhs)	Amount Approved (Rs in Lakhs)	Percentage	Appendix #
1	U.1	Service Delivery - Facility Based	84375.86	70208.10	11.18	I
2	U.2	Service Delivery - Community Based	25837.75	17258.81	2.75	II
3	U.3	Community Interventions	117570.58	104829.91	16.69	III
4	U.4	Untied Fund	25899.90	14278.45	2.27	IV
5	U.5	Infrastructure	66936.88	36044.19	5.74	V
6	U.6	Procurement	154472.65	87559.14	13.94	VI
7	U.7	Referral Transport	100761.82	31683.20	5.04	VII
8	U.8	Service Delivery - Human Resource	215129.29	165605.58	26.37	VIII
9	U.9	Training & Capacity Building	16446.46	11284.62	1.80	IX
10	U.10	Review, Research, Surveillance & Surveys	815.19	484.33	0.08	X
11	U.11	IEC/BCC	17393.93	10275.62	1.64	XI
12	U.12	Printing	10377.02	8633.16	1.37	XII
13	U.13	Quality Assurance	1132.78	1131.88	0.18	XIII
14	U.14	Drug Warehousing and Logistics	9102.83	5481.24	0.87	XIV
15	U.15	PPP	13127.78	8231.84	1.31	XV
16	U.16	Programme Management	56407.50	50853.63	8.10	XVI
17	U.17	IT Initiatives for strengthening Service Delivery	8831.22	643.65	0.10	XVII
18	U.18	Innovations (if any)	6871.36	3577.73	0.57	XVIII
Total			931490.80	628065.08	100	
Total Amount recommended for FY 2019-20				628065.08		
Infrastructure Maintenance				61428.00		
Immunization Kind Grants				24780.00		
Grant Total Recommended for Approval including IM and Immunization Kind Grants				714273.08		

Though total amount approved includes NUHM approvals as well, however appendix does not include NUHM approvals which have been placed separately.

SERVICE DELIVERY - FACILITY BASED

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	Service Delivery - Facility Based			83761.82		69594.06
1.1	Service Delivery			12320.01		8445.46
1.1.1	Strengthening MH Services			4636.74		4636.74
1.1.1.1	PMSMA activities at State/ District level		0	103.00	Rs. 103 lakhs approved for Facility and District level meetings, IEC, Mobility support for private practitioners, District and State level awards and Model PMSMA clinics.	103.00
1.1.1.2	Diet services for JSSK Beneficiaries (2 days for Normal Delivery and 5 days for Caesarean and arrangement of Snacks for PW visiting for PMSMA)			4473.00	Rs 4473 Lakhs approved for diet to Pregnant women under JSSK as well as PMSMA	4473.00
1.1.1.3	Blood Transfusion for JSSK Beneficiaries		0	0.00	0	0.00
1.1.1.4	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		10	60.74	Approved for reagents for HPLC variant 2 machines	60.74
1.1.1.5	LaQshya Related Activities		0	0.00	0	0.00
1.1.1.6	Any other (please specify)		0	0.00	0	0.00
1.1.2	Strengthening CH Services			1475.08		572.21
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children		0	767.27	Not Approved	0.00



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	to be screened and the delivery points Add details)					
1.1. 2.2	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	177.31	Rs 49.71 lakhs is approved to procure one set each including pulse oximeter, OAE, direct Ophthalmoscope and one torch with yellow bulb as discussed in NPCC for 7 delivery points including 3 facilities in Aligarh (AMU, Pt. Deen Dayal Combined Hospital, and Mohan Lal Gautam Govt. Women Hospital), 1 facility in GB Nagar (DWH) and in Lucknow 3 facilities (Awantibai DWH, Jhalkaribai DWH, KGMU-Queen Marys) as pilot basis. Equipment specification is as per RBSK DEIC Equipment OG. Conditionality, State to identify and train HR for comprehensive newborn screening and equipment use. State to ensure that comprehensive newborn screening visible birth defect is universally done in all delivery points. Expenditure is as per actuals and according to DEIC equipment specifications. 2) Positions of SN proposed is not approved. State first to update HMIS on available HR for newer positions proposal. The software proposed in also included under innovation and is not approved under this FMR.	49.71
1.1. 2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK		0	530.50	Separate set up of equipment only for audiometry is not approved for SGPGI as children identified with hearing impairment would require support for other developmental dealys and it is thus suggested that SGPGI start a complete DEIC as	522.50

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>per RBSK guidelines and provide services in the tertiary hospital holistically. These equipments are already included in DEIC specifically to cater services to preverbal children.</p> <p>Rs 522.5 lakhs is approved for secondary tertiary care for estimated 2401 children for selected health conditions under RBSK as per RBSK Procedure and Model Costing guidelines. Illustrative details is in annexure. Expenditure is as per actuals. State to ensure that each child receiving secondary tertiary care is preauthorised especially for surgical procedure by State pre authorisation committee as per RBSK Model Procedure and Costing guidelines.</p> <p>Under RBSK, cochlear implantation is part of the overall comprehensive approach consisting of early identification and management of childhood deafness and not a stand-alone process. The comprehensive approach includes: a) New-born screening for hearing impairment with priority for SNCU admitted children; b) Setting up of diagnostic and evaluation facilities with appropriate screening equipment as per guidelines (Resource Manual for DEC Equipment); c) Provision of hearing aids and d) Provision of speech therapy at District Early Intervention Centers, RBSK.</p> <p>Under RBSK, cochlear implant surgery Is only for children below</p>	

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					<p>2 years of age, provided the child has undergone adequate trial with hearing aid amplification with no significant improvement. States are to form a pre- authorization committee of technical experts from the public sector to authorize surgical Intervention under RBSK, as per RBSK Guidelines (Procedure and Model costing- RBSK).</p> <p>As per the guidelines, the child must also get the required post-operative support including speech therapy, support for timely supply and replenishments of batteries and other post-operative/ fitting related services including the device maintenance for next two years at least and at no extra cost to the families. All these components need to be factored and included in the Cost State also needs Co develop guidelines for procurement of implants and may consider following the established process as under Assistance to Disabled Persons for purchase/fitting of aids/appliances scheme (ADIPS), Ministry of Social Justice and Empowerment.</p>	
1.1. 2.4	Any other (please specify)		0	0.00		
1.1. 3	Strengthening FP Services			205.74		205.74
1.1. 3.1	Terminal/Limiting Methods			205.74		205.74
1.1. 3.1. 1	Female sterilization fixed day services	3500	5400	189.00	Ongoing activity: Rs 189 lakhs approved for conducting , 5400 FDS/FDOS(60 % against total planned for 9000 FDS/FDOs) @ Rs.3500/- /FDS	189.00



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.1.3.1.2	Male Sterilization fixed day services	3500	478.2	16.74	Ongoing activity: Rs 16.737 lakhs approved for conducting , 478 FDS/FDOS(60 % against total planned for 797 FDS/FDOs) @ Rs.3500/- /FDS	16.74
1.1.3.2	Spacing Methods			0.00		0.00
1.1.4	Strengthening AH Services			0.00		0.00
1.1.5	Strengthening DCP Services			413.28		413.28
1.1.5.1	Dengue & Chikungunya: Case management		0	10.00	Approved.	10.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts		0	0.00	0	0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management		0	300.00	Approved as per the data available with GoI. Rs.222.29 lakh for 29638 Hydrocele case operation @ Rs.750/- per patient & Rs.546.09 lakh for Morbidity management of 109218 lymphoedema patient @ Rs.500/- .	300.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts		0	0.00	0	0.00
1.1.5.5	Case detection & Management: Services in Urban Areas		0	100.78	Approved	100.78
1.1.5.6	Support to govt. institutions for RCS		0	2.50	Approved	2.50
1.1.5.7	Any other (please specify)		0	0.00		
1.1.6	Strengthening NCD Services			27.00		17.00
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic		1	5.00	Approved	5.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic		17	17.00	Approved	7.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district):	50000	5	2.50	Approved for Sonbadhra, Gazipur, Jhansi, Varansi and Agra	2.50

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Medical Management including Treatment, surgery and rehab					
1.1. 6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	50000	5	2.50	Approved for 5 ongoing district	2.50
1.1. 6.5	Pradhan Mantri National Dialysis Programme		0	0.00	0	0.00
1.1. 6.6	Any other (please specify)		0	0.00		
1.1. 7	Strengthening Other Services			5562.17		2600.50
1.1. 7.1	Special plans for tribal areas		0	0.00	0	0.00
1.1. 7.2	LWE affected areas special plan		0	0.00	0	0.00
1.1. 7.3	Transfusion support to patients with blood disorders and for prevention programs		1	5562.17	<p>Ongoing activity: As per the State requirement the total patient is around 2200, where as the AHF are being infused according to the weight of a patient. But no details were shared. As per State there are around 1800 patients of factor VIII and on demand if a patient utilises 10000 vials with an average body weight of 50 kg than the cost comes to Rs 2160 lakhs for 200 hundred patient for factor IX comes to Rs 404 lakhs and for 60 patients with inhibitors for factor VII patients the cost comes to Rs 800.00 lakhs. A total of 3364 lakhs is required for Hemophilia treatment.</p> <p>Rs 20 Lakhs for cold room not approved and may be done at the state level.</p> <p>Rs 32 lakhs for 8 Physiotherapy centre @ 4 lakhs each center is approved.</p>	2600.50

Ne w FM R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)	GoI Remarks	Approve d Budget (Rs. In lakhs)
					<p>Rs 18 Lakhs Recurring amount for Noida pediatrcday care centre @ 5 lkahs , BHU @ 7lakhs and AMU @6 lakhs a total of lakhs is approved. An amount of 1000 lakhs- includes one time screening of patients @5000 , drugs @24000 per patient , leukodepletion bags @32000 per patient , manpower and the establishment of day care centres as per the state proposal biurfications , as discussed with the state for screening of antenatal women approximately 2500000 deliveries are happening every year ,20-30 % as discussed during NPCC will be having less MCV and MCH and less Hemoglobobin .It is estimated that 350000-400000 pregnant women will be going for confirmatory test for D-10 in the government facilities . A total of 350000 needs to be screenined for confirmatory test Confirmatory test can be done at HB1AC which is already there in the districts for Diabetes and the confirmatory test for Hemoglobinopathies can be easily done. As discussed with state @ Rs 200 reagents cost for the confirmatory test will be done including CBC. A a total of 700.00 lakhs will be required for screening. this cost is less than cost of the management of the patients suffering from Thalassemia and other Hemoglobin disorders. The state needs to ask the services provider to collect the CBC report of every</p>	

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					woman in the perriphery and if the test shows less MCV and MCH and less hemoglobin than it should go for confirmatory screening. State has huge no of hemophilia patients but yet the co-augulation screening has not been initiated in the state. Proposal for day care centre and early diagnosis and improving treatment and early detection and counseling recommended as a referral centre for Rs 119.05 is approved. Last year amount for variant 2 was recommended, as pilot project for knowing the reason of genitics mutation and the reason for high no of blood disorders patients. As state has a huge no of Hemophilia as well as thalaseemia patients, its needs to be initiated asap in the state. the reports of the same may be shared with GOI as this will help the state in reducing the maternal and child mortality as well as the disease burden will also reduce down gradually . The State is given only 50% amount (Rs 2600.50 Lkabs) of approved amount due to resource constrains. State to propose remaining amount in supplementary PIP if required.	
1.1. 7.4	Universal Health Coverage (pilot)		0	0.00		
1.1. 7.5	Strengthening of Subcenters as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR		0	0.00	0	0.00



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	15.9)					
1.1.7.7	Any other (please specify)		0	0.00		
1.2	Beneficiary Compensation/ Allowances			45562.69		36234.84
1.2.1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)			37314.48		27986.63
1.2.1.1	Home deliveries	500	615	3.08	Rs 3.80 Lakhs approved for 615 home deliveries of women from BPL households @ Rs 500 per case.	3.08
1.2.1.2	Institutional deliveries			37311.40		27983.55
1.2.1.2.a	Rural	1400	2E+06	34700.40	Rs 34700.40 Lakhs approved for 2478600 numbers of Rural institutional deliveries @ Rs 1400 per case in principle. However 75 % amount is give due to resource constraint.	26025.30
1.2.1.2.b	Urban	1000	261100	2611.00	Rs 1958.25 Lakhs approved for 261100 numbers of Urban institutional deliveries @ Rs 1000 per case. However 75 % amount is give due to resource constraint. State may propose remaining in supplementary PIP.	1958.25
1.2.1.2.c	C-sections	10000	0	0.00		0.00
1.2.2	Beneficiary Compensation under FP Services			8197.82		8197.82
1.2.2.1	Terminal/Limiting Methods			7726.57		7726.57
1.2.2.1.a	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility.		263362	7495.15	Rs.7495.154 lakh approved for total 263362 female sterilizations 145328 Interval/PAS Sterilization @ Rs.2800/ case, 16912 Post Partum Sterilization @	7495.15

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	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)				Rs.4000/case for public sector in MPV districts. 17500 Interval/PAS Sterilization @ Rs.3500/ case, 5000 cases of Post Partum Sterilization @ Rs.4000/case for Private Sector in MPV districts 57167 Interval/PAS Sterilization @ Rs.2000/ case, 6455 cases of Post Partum Sterilization @ Rs.3000/case for public sector in Non MPV Districts 15000 Interval/PPS Sterilization @ Rs.3000/ case for Private Sector in non MPV districts. Additional topup @Rs 400 for 37500 female sterilization clients operated in private facilities.	
1.2. 2.1. b	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)		5998	231.42	Rs 231.417 Lakhs approved for 5998 NSV . This includes 2767 NSV Cases @ Rs.4000/ case in public sector in MPV districts; 1500 NSV Cases @ Rs.3500/ case for Private Sector- in MPV districts; 1231 NSV Cases @ Rs.2700/ case in public sector in Non MPV districts; 500 NSV Cases @ Rs.3000/ case for Private Sector in Non MPV districts. Additional Top up @ Rs1000 for 2000 clients operated in Private Sector	231.42
1.2. 2.2	Spacing Methods			358.75		358.75
1.2. 2.2. a	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector (@Rs. 75/insertion for	75	50000	37.50	Rs.37.5 lakh is approved for 50000 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,	37.50

New FM R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)	GoI Remarks	Approve d Budget (Rs. In lakhs)
	EAG states)]				promotion of IUCD, increasing demand for IUCD etc.	
1.2. 2.2. b	PPIUCD services: Compensation to beneficiary@Rs 300/PPIUCD insertion	300	84720	254.16	Rs. 254.16 lakh approved for 84720 PPIUCD insertions (25% of 338835)@ 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.	254.16
1.2. 2.2. c	PAIUCD Services: Compensation to beneficiary@Rs 300 per PAIUCD insertion)	300	6852	20.56	Rs. 20.556 lakh approved for 6852 PAIUCD insertions @ Rs. 300/beneficiary for beneficiary compensation.	20.56
1.2. 2.2. d	Injectable contraceptive incentive for beneficiaries	100	46533	46.53	Rs. 46.5325 lakh approved for incentivizing clients for 46533 doses of MPA(50% of total planned 93065) @ Rs. 100/dose for beneficiary.	46.53
1.2. 2.3	Family Planning Indemnity Scheme	50	22499 8	112.50	Rs.112.499 lakh approved for 224998 sterilisation cases.	112.50
1.2. 2.4	Any other (please specify)			0.00	0	0.00
1.2. 3	Others (including PMSMA, any other)			50.40		50.40
1.2. 3.1	Welfare allowance to patients for RCS	8000	630	50.40	Approved	50.40
1.2. 3.2	Any other (please specify)		0	0.00		
1.3	Operating Expenses			25879. 12		24913.7 5
1.3. 1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			2904.3 9		2574.27
1.3. 1.1.	SNCU		86	1013.0 0	Approved Rs 997 lakhs as operational cost of 86 SNCUs as below as per the annexure - 1) B.R.D. Medical College @ Rs 50 lakhs	997.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<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) 6 New SNCUs at Auraiya, Bareilly, Bhadohi, Etah, Kasganj and Sambhal @Rs 6 lakhs/unit for 6 months and newly proposed SNCU at Fatehpur DH @Rs. 5 lakhs for 6 months.</p> <p>6) Other existing SNCUs @Rs 3 to 14 lakhs as per the annexure. Rs. 16 lakhs for One time establishment cost & Minor Repair renovation Cost for Newly proposed SNCU at Fatehpur district hospital shifted to 5.1.1.1.g.</p> <p>State should ensure to provide postnatal care to mother in KMC unit and develop Maternal and Newborn Care Unit at the health facility.</p>	
1.3.1.2	NBSU	5000	240	12.00	Rs. 9.05 lakhs approved for 181 functional NBSUs for operational cost for maintenance of KMC units @Rs. 0.05 lakhs per unit	9.05
1.3.1.3	NBCC		0	0.00	0	0.00
1.3.1.4	NRCs		79	608.40	<p>Operational cost approved for 76 NRCs @ Rs 7.8 lakhs for which functionality status is reported in QPRs.</p> <p>For 2 NRCs under establishment (Auraiya and Sambhal) operational cost approved @ Rs 3.9 lakhs subject to condition State shares the functionality status in the QPR</p>	604.50



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					format shared by MoHFW. Operational cost approved for 6 NRCs (Etah, Firozabad, Kushinagar, Rampur, Siddhartha Nagar, Sitapur) subject to condition State deploys nutrition counselors at the earliest and shares the status of recruitment with MoHFW. Operational cost approved for one new NRC at Hapur for 6 months - Rs 3.9 lakhs One time establishment cost of new NRC at Hapur is shifted to FMR 5.2.1.10	
1.3.1.5	Family participatory care (KMC)		200	0.00	0	0.00
1.3.1.6	AH/ RSKS Clinics		0	21.60	Approved Rs 21.6 lakh as operating cost of 104 MC/DH level clinics @ Rs. 600 per month for 12 months 294 CHC level clinics @ Rs. 400 per month for 12 month	21.60
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)		3	215.07	Rs 34.12 lakhs approved 1) RS 32.62 lakhs is approved for functional DEICs, State has two DEICs functional as per RBSK DEIC OG - Noida and AMU. Operational cost of Rs 15.71 lakhs is approved for CoE Noida and Rs 16.91 lakhs for CoE AMU is approved. Details are in annexure. Rs 7 lakhs each for Audit fees annual and Maintenance electricity, water and repair may be reimbursed from programme management cost of NHM approved already. Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatric as proposed by State for Noida centre	34.12



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					is approved at 8.4.3. 2) Approved Rs 1.5 lakhs for Phone and internet charges @ Rs 2000 per annum for 75 DEIC amanagers. Not approved Travel allowance for DEIC manager is lumpsum and not linked with deliverable. Stationery cost is not approved 3) Sensory integration garden approved for 4 COE DEICs is shifted to 5.2.2.7.	
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility , Miscellaneous & Contingencies	100000	75	75.00	Approved for 75 districts, as proposed by state	75.00
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	100000	833	833.00	Approved for 427 existing and 406 new CHC NCD Clinics, as proposed by state.	833.00
1.3.1.10	PHC level: Mobility , Miscellaneous & Contingencies		0	0.00		0.00
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies		0	0.00		0.00
1.3.1.12	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) KMC Lounge under MNCU at District level		85	126.32	Not approved in present form. KMC to be provided as an integral part of SNCU and NBSU services. State may propose comprehensive plan for MNCU as per requirement in supplementary PIP.	0.00
1.3.2	Other operating expenses			22974.73		22339.48
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)		0	0.00		
1.3.	Recurring Grant-in-aid (For		0	0.00		0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.2	newly selected districts under NPPF): Laboratory Diagnostic facilities					
1.3. 2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	10000 0	3	3.00	Approved. State may ask for funds for remaining 7 districts also implementation NPPCF	3.00
1.3. 2.4	Consumables for computer including provision for internet access for strengthening RI	12000	75	9.00	Activity approved as per norms	9.00
1.3. 2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.		0	0.00	0	0.00
1.3. 2.6	Any other (please specify)		0	22962.73		22327.48
	IMEP Services (BMW, Cleaning, Gardening, Housekeeping etc.)		0	20421.73	<p>Budget of Rs 20421.72 L is approved for Bio medical Waste management, mechanized & manual cleaning, laundry and housekeeping activities in 75 districts. (Budget of Rs 15728.62L is approved as continued activities under NHM while Budget of Rs 4693.11 L is approved for 51 hospitals managed by UPHSSP)</p> <p>A. Budget of Rs 7416.36 L is approved for Bio medical waste management</p> <p>(i) Budget of Rs 6748.57 L is approved for Bio medical waste management at DH, CHC and PHC of 75 districts for 51359 beds @ Rs 36/bed/day (including 3279 beds in lucknow managed by UPHSSP earlier)</p> <p>(ii) Budget of Rs 635.24 L is approved for Bio medical waste management at MCH wings for 6440beds @ Rs 36/bed/day</p> <p>(iii) Budget of Rs 32.55 L is approved for Bio medical waste</p>	20421.73

New FM R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)	GoI Remarks	Approve d Budget (Rs. In lakhs)
					<p>management at trauma centre for 330 beds @36/bed/day</p> <p>B. Budget of Rs 7080.69 L is approved for cleaning, gardening and housekeeping of DH, MCH, CHC/BPHC and trauma centre</p> <p>(i) Budget of Rs 5030.99 L is approved for mechanized cleaning, gardening and laundry of 126DH</p> <p>(ii) Budget of Rs 1715.59L is approved for manual cleaning, washing & housekeeping of CHC/ BPHC of 75 districts @Rs 548.35/month</p> <p>(iii) Budget of Rs 317.82L is approved for manual cleaning, washing & housekeeping of MCH wings of all districts @ Rs Rs 548.35/month</p> <p>(iii) Budget of Rs 16.29 L is approved for manual cleaning, washing & housekeeping in trauma centres @ Rs 548.35/month</p> <p>C. Budget of Rs 1231. 56L is approved for manual cleaning of 20526 SC @ Rs 500/month</p> <p>D.Budget of Rs 4693.11 L is approved for mechanized laundry and mechanized cleaning of 51 Hospitals under UPHSSP in FY 2018-19</p>	
	POL for generator (DH, CHC and PHC)			2541.00	Approved 75% of total amount proposed	1905.75



SERVICE DELIVERY - COMMUNITY BASED

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	Service Delivery - Community Based			25057.87		16478.93
2.1	Mobile Units			7944.84		3993.16
2.1.1	National Mobile Medical Units (MMU)			7819.56		3903.36
2.1.1.1	Capex		0	0.00		
2.1.1.2	Opex	3654000	214	7819.56	An amount of Rs 7806.72 Lakhs approved in-principal for 170 (old) and 44 new (2 per 22 districts) MMUs @ 3.04 lakhs /ambulance/month with conditionality- performance of the MMU will be monitored regularly every month. However, Rs 3903.36 Lakhs (50% of total approved amount) given due to resource constraint. State to propose the additional amount required in supplementary PIP based on expenditure.	3903.36
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			0.00		0.00
2.1.2.1	Capex		0	0.00		
2.1.2.2	Opex		0	0.00		
2.1.3	Other Mobile Units			125.28		89.80
2.1.3.1	Blood collection and Transport Vans	696000	18	125.28	Approved @ 3.60 Lakhs for each vehicle for POL a total of 64.80 is required for BCTV and Rs 25.00 lakhs for TA DA and recurring cost	89.80
2.1.3.2	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			11832.00		8706.25



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1000	5878.2	58.78	Rs. 58.782 lakh approved for POL @ Rs. 1000/surgeon team for 5878 FDS(60% against total planned 9797).Ongoing activity,	58.78
2.2.2	Mobility & Communication support for AH counsellors & RSKS Coordinators		459	60.66	Approved Rs 57.51 lakh for mobility support outreach activity at MC/DH/CHC level- (a) 398 counselors @ Rs 125 / per visit for 8 visit per month for 12 months. (b) 25 RSKS Coordinators at HPD mobility support @300 per visit for 10 visit per month for 12 months and .communication and internet cost @ Rs 250 per month for 12 months	57.51
2.2.3	Mobility support for RBSK Mobile health team	396000	1574	6233.04	Rs 3116.52 lakhs is approval for 1574 vehicles for 6 months @ Rs 33000 per month. Conditionality State rules and regulation of tendering process for hiring of vehicle is applicable. Expenditure is as per actual. Rest of approval can only be considered when Each vehicle display RBSK vehicle visibility proctcol as per GoI RBSK IEC guidelines as decided in NPCC.	3116.52
2.2.4	Support for RBSK: CUG connection per team and rental	2400	1640	39.36	Rs. 37.78 lakh is approved for rental charge of internet connection @ Rs. 200 per month for 12 months for 1574 team.	37.78
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others		0	0.00		
2.2.6	Teeka Express Operational Cost		0	62.75	Approved	62.75



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.2.7	JE Campaign Operational Cost		0	247.41	Approved	247.41
2.2.8	Pulse Polio operating costs		0	5100.00	Approved. Provision of budget is tentative	5100.00
2.2.9	Measles Rubella SIA operational Cost		0	0.00	0	0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision		0	30.00	Approved, As per GoI norms ASHA incentives are for KA cases and not for PKDL.	25.50
2.2.11	Any other (please specify)		0	0.00		
2.3	Outreach activities			5281.02		3779.52
2.3.1	Outreach activities for RMNCH+A services			1684.52		1684.52
2.3.1.1	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	Outreach camps		0	0.00	0	0.00
2.3.1.1.b	Monthly Village Health and Nutrition Days	100	545132	545.13	Approved Rs 545.132 lakhs for VHND	545.13
2.3.1.2	Line listing and follow-up of severely anaemic women		0	0.00	0	0.00
2.3.1.3	Line listing of the women with blood disorders		0	0.00	0	0.00
2.3.1.4	Follow up mechanism for the severely anemic women and the women with blood disorders		0	0.00	0	0.00
2.3.1.5	Organizing Adolescent Health day	2500	6976	174.40	Approved Rs 174.4 lakh for organizing quarterly 1744 AHDs @ Rs 2500 per AHD for 4 quarter	174.40
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	3000	1744	52.32	Approved Rs 52.32 lakh for organizing 1744 AFC Meeting @ Rs 250 per meeting for 12 months	52.32
2.3.1.7	Tribal RCH: Outreach		0	0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	activities					
2.3.1.8	Services for Vulnerable groups		0	0.00	0	0.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	2100	1032	21.67	Activity approved as per norms	21.67
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centers	396000	225	891.00	Ongoing activity approved	891.00
2.3.2	Outreach activities for controlling DCPs & NCDs			2021.50		520.00
2.3.2.1	Universal health check-up and screening of NCDs		0	1501.50	Not Approved	0.00
2.3.2.2	DPMR: At camps		0	0.00	0	0.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	600000	75	450.00	Approved	450.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	2000	1550	31.00	Approved	31.00
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	1000	3900	39.00	As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh/TCC for training and outreach activities under annual allocation of TCC Budget. State has proposed Rs. 39 lakh for 75 districts and the same is approved for the said activity	39.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.3.3	Outreach activities at School level			1575.00		1575.00
2.3.3.1	One time Screening to Identify the carriers of Sick cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students		0	0.00	0	0.00
2.3.3.2	Screening and free spectacles to school children @ Rs.350/- per case	350	200000	700.00	Approved	700.00
2.3.3.3	Screening and free spectacles for near work to Old Person (New component) @Rs.350/- per case	350	100000	350.00	Approved	350.00
2.3.3.4	NTCP Programme at School level			525.00		525.00
2.3.3.4.1	Coverage of Public School	10000	375	37.50	Approved	37.50
2.3.3.4.2	Coverage of Pvt. School	10500	750	78.75	Approved	78.75
2.3.3.4.3	Coverage of Public School in other's school programme	10500	750	78.75	Approved	78.75
2.3.3.4.4	Coverage of Pvt. School in other's school programme	9000	750	67.50	Approved	67.50
2.3.3.4.5	Sensitization campaign for college students	10000	2625	262.50	Approved	262.50
2.3.4	Any other (please specify)			0.00		
				0.00		

COMMUNITY INTERVENTIONS

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
3	Community Interventions			114940.24		102199.57
3.1	ASHA Activities			95388.02		83320.53
3.1.1	Performance Incentive/Other Incentive to ASHAs			81856.26		69877.11
3.1.1.1	Incentive for MCH Services			32371.22		28869.61
3.1.1.1.1	JSY Incentive to ASHA	600	2106800	12640.80	Rs 12640.80 lakhs approved for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs 600 per case for Rural institutional delivery and upto Rs 400 per case for Urban institutional delivery. However 75 % amount is give due to resource constraint. State may propose remaining amount	9480.60
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	200	159307	318.61	Approved for ASHA incentive for MAA programme for 2 qtrs as proposed by the State.	318.61
3.1.1.1.3	Incentive for Home Based Newborn Care programme	250	3398491	8496.23	Rs. 8496.22 lakhs approved as incentive to ASHAs for completing scheduled home visits under HBNC @ Rs. 250 per new born for a target of 3398491 new borns	8496.23
3.1.1.1.4	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	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs		#REF!	27.22	Approved for ASHA incentive for 13,000 children for referral of sick SAM cases to NRC and 4 follow up of NRC discharged children @ Rs 150 per child as per NHM norms.	19.50
3.1.1.1	Incentive for National		#REF!	224.80	Rs. 212.22 Lakhs approved for	213.20

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
.1.6	Deworming Day for mobilising out of school children				ASHA incentives @ Rs. 100 per ASHA for two rounds of NDD	
3.1.1 .1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100	166343	166.34	Approved	166.34
3.1.1 .1.8	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	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	300	148267	444.80	Approved for ASHA incentive for 6 months for mobilizing and ensuring compliance for IFA supplementation among children 6-59 months @Rs.100 per month per ASHA	444.80
3.1.1 .1.10	National Iron Plus Others		0	0.00	0	0.00
3.1.1 .1.11	ASHA Incentive under Immunization	200	4160544	8321.09	Activity approved as per norms	8321.09
3.1.1 .1.12	Any other ASHA incentives (please specify)			1731.33		1409.23
	ASHA incentive for MDR reporting	200	11050	22.10	Not approved as ASHA has been given a fixed incentive.	0.00
	ASHA incentive under HBYC program	250	443691	1109.23	Rs. 1109.23 lakhs approved for ASHA incentive for home visits under HBYC to 443691 young children @ Rs. 250 per child (Rs. 50*5 visits) for 4 month in 35 Districts	1109.23
	ASHA incentive for HRP identification and follow up	300	200000	600.00	Approved 50 % of budget as proposed by the State	300.00
3.1.1 .2	Incentive for FP Services			2068.49		2034.47
3.1.1 .2.1	ASHA Incentives under Saas Bahu Sammellan	100	78937	78.94	Rs 78.937 Lakhs approved for conducting 78937 Saas Bahu Samellan in Rural and Urban areas of 57 MPV districts @ Rs	78.94

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					100/ASHA	
3.1.1 .2.2	ASHA Incentives under Nayi Pehl Kit	100	19418 8.2	194.19	Rs 194.1882 Lakhs approved towards ASHA incentive for distribution of 194188 Nayi Pehl Kits by ASHAs in 57 MPV districts @ Rs 100/client.	194.19
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	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	20330 1	304.95	Rs 304.95 Lakhs approved towards ASHA incentive for 203301 PPIUCD insertions @ Rs 150/Case.	304.95
3.1.1 .2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	6852	10.28	Rs 10.278 Lakhs approved for aproval towards motivation by ASHA for 6852 PAIUCD insertions @ Rs 150/case	10.28
3.1.1 .2.6	ASHA incentive under ESB scheme for promoting spacing of births	500	22387 5	1119.38	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	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	1000	29882	298.82	Rs. 298.818 lakh is approved for 29882 cases @ Rs.1000/ASHA/client	298.82
3.1.1 .2.8	Any other ASHA incentives (please specify)			61.94	Rs 27.92 lakhs approved towards ASHA incentive of 27920 doses of Injectables contraceptives (30% of total planned 93065) @ Rs.100/dose/ASHA. Reimbursement of travel expenses for accompanying a	27.92



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					women to facility for surgical abortion (MVA/EVA)	
	ASHA incentive for injectable contraceptive	100	27920	27.92	0	113.59
	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	150	9681	14.52	Approved Rs 43.83 lakh for selection of 43828 PEs (6976 new Peer educators 20 % of 34880 +36852 new PE proposed in Five aspirational District) @ Rs 100 per ASHA	43.83
	Reimbursement of travel expenses for accompanying a women to facility for medical abortion .	225	8668	19.50	Approved Rs 69.76 lakh for incentives to 8720 ASHAs @ Rs 200 per ASHA per AHD for 4 quarters	69.76
3.1.1 .3	Incentive for AH/ RKSK Services			113.59		113.59
3.1.1 .3.1	Incentive for support to Peer Educator	100	43828	43.83	Approved Rs 43.83 lakh for selection of 43828 PEs (6976 new Peer educators 20 % of 34880 +36852 new PE proposed in Five aspirational District) @ Rs 100 per ASHA	43.83
3.1.1 .3.2	Incentive for mobilizing adolescents and community for AHD	800	8720	69.76	Approved Rs 69.76 lakh for incentives to 8720 ASHAs @ Rs 200 per ASHA per AHD for 4 quarters	69.76
3.1.1 .3.3	Any other ASHA incentives (please specify)		0	0.00	0	0.00
3.1.1 .4	Incentive for DCPs			3494.10		3156.11
3.1.1 .4.1	ASHA Incentive/ Honorarium for Malaria		0	38.70	Activity Approved. Out of total approved amount Rs. 6.6 lakhs need to be utilized for ASHA incentive for the distribution of LLIN and IEC (pre, during and post distribution) @ Rs. 10/LLIN	38.7
3.1.1 .4.2	ASHA Incentive for Dengue and Chikungunya		0	8.26	Approved	8.26
3.1.1 .4.3	ASHA Incentivization for sensitizing community for		0	0.00	0	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	AES/JE					
3.1.1 .4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College		0	299.51	As per GoI norms, Rs 10 lakh approved as per actual No. of AES cases reported from the state in 2018 that was 3038 @Rs300/- case considering 100% referral by ASHAs.	10.00
3.1.1 .4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA		0	3045.00	Approved for 44 Districts for MDA. Expected population to be covered for MDA in these districts is 1, 26,854,805. Provision of Rs.600/- for DA to 250 persons in 50 houses.	3044.52
3.1.1 .4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist @ Rs. 100.00/ASHA		0	48.00	State need to propose budget for line listing of LF cases at Non endemic districts in correct head number 10.2.7.1.	0
3.1.1 .4.7	ASHA Involvement under NLEP - Sensitisation			28.23		28.23
3.1.1 .4.7. a	ASHA incentive for detection of leprosy	250	3867	9.67	Approved	9.67
3.1.1 .4.7. b	ASHA Incentive for PB (Treatment completion)	400	2318	9.27	Approved	9.27
3.1.1 .4.7. c	ASHA Incentive for MB (Treatment completion)	600	1549	9.29	Approved	9.29
3.1.1 .4.8	Any other ASHA incentives (please specify)			26.40	Approved	26.40
	ASHA Involvement under NLEP - Sensitisation	100	26400	26.40	Approved	26.40
3.1.1 .5	Incentive for NCDs			374.46		374.46
3.1.1 .5.1	ASHA Incentive under NIDDCP		24	0.00	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					are to be tested in a month). State may propose funds for this activity.	
3.1.1.5.2	Any other ASHA incentives (please specify) ASHA incentive for NCD Screening		0	374.46	Approved	374.46
3.1.1.6	Other Incentives			43434.40		35328.87
3.1.1.6.1	ASHA incentives for routine activities	24000	159307	38233.68	Approved Rs 38233.68 lakh @ Rs 2000 per month per ASHA for 159307 ASHAs in-principal. However an amount of Rs 28675.26 Lakhs (75% of total approved amount) approved due to resource constraint. State to propose remaining amount in supplementary PIP	28675.26
3.1.1.6.2	Any other ASHA incentives (please specify)			5200.72	Approved Rs 5131.05 lakhs- a) Incentive to AF- Rs 432.70 lakh @ Rs 150/month per AF for 8013 AFs for meeting with BCPM and @Rs 300/month per AF for death reporting and b) Incentives to ASHAs- 3823.27 lakh @ Rs 200 per month per ASHA for 159307 ASHAs for health promotion day c) Incentives to ASHA -Rs 875 lakh @ Rs 100 under PMMVY. Not Approved - a) ASHA Bima- Rs 69.65 @ Rs 40/ASHA for urban and rural ASHAs and Asha Sanganis. Approval shifted from 5.1.1.2.h ASHA incentive Rs. 1522.56(12 months for 1386 PHCs and for 6 months for 400 PHC)	6653.61
	Incentive to ASHA Facilitator	5400	8013	432.70	Shifted to 3.1.1.6.2	
	Incentive to ASHA for	2400	15930	3823.37	Shifted to 3.1.1.6.3	

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	Health Promotion Day		7			
	Incentive to ASHA under PMMVY	100	875000	875.00	Shifted to 3.1.1.6.4	
	ID card for ASHA	25	0	0.00		
	ASHA Beema	40	174133	69.65	Approved Rs 38.4 lakh @Rs 1.28 lakh per batch for 30 batches as per details shared by state	38.40
3.1.2	Selection & Training of ASHA			2405.56		2317.22
3.1.2.1	Induction training		30	67.30	Approved Rs 38.4 lakh @Rs 1.28 lakh per batch for 30 batches as per details shared by state	38.40
3.1.2.2	Module VI & VII		1200	502.20	Approved Rs 502.20 lakh @ Rs 83700 per batch for 600 batches of training of module 6 and 7 for new ASHAs who have completed months in field after induction training	502.20
3.1.2.3	Supplementary training for ASHAs		1400	0.00	0	0.00
3.1.2.4	Certification of ASHA by NIOS		0	0.00	0	0.00
3.1.2.5	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)	40000	0	0.00	0	0.00
3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)		0	0.00	0	0.00
3.1.2.7	Training of ASHA facilitator		40	0.00	0	0.00
3.1.2.8	Any other (please specify) 1- ASHA Cluster		0	1836.06	a) ASHA cluster meeting- Rs 328.75 lakh for ASHA cluster	1776.62

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	meeting as training platform 2- HBYC Training (TOT) ASHA, AWW, ANM				<p>meeting in 127 blocks of 28 districts. (AF training budget approved @ Rs 0.36 L per batch for two days as per training norms approved for AF training last year). Mismatch noted in the annexure about number of ASHAs and Sangini planned and incentive proposed and calculation error noted for contingency budget proposed for cluster meeting.</p> <p>i. Module printing 7.5 Lakhs, ii. State level training - 5.78 L, iii. AF training - 10.3 L, iv. Incentive and food cost for sangini- 23.4 L, v. Food cost for ASHAs - 266.34 L, vi. Contingency 15.52L</p> <p>b) Rs. 1447.87 lakhs approved for HBYC training in accordance with;</p> <p>1. Rs. 7 lakhs for State level TOT of 5 batches @1.4 lakhs per batch.</p> <p>2. Rs. 36.69 lakhs for District level TOT- for a batch of 30 trainers per district @1,35,875 for 27 districts.</p> <p>3. Rs. 219.27 lakhs for training of ANM+Health Supervisor+ ASHA Sanginis (Batch Size-30 person)@74650/- per batch for 388 batches.</p> <p>4. Rs. 1013.37 lakhs for training of ASHAs (@74650/- per batch (batch size- 30) for 1821 batches.</p> <p>5. Rs. 171.52 lakhs for one day orientation/sensitization of AWWs @11,250 per batch (batch size-30) for 2018 batches.</p>	
3.1.3	Miscellaneous ASHA Costs			11126.19		11126.20

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	72000	8013	5769.36	Approved Rs 5769.36 lakhs @ Rs 300 per visit per AF for a maximum of 20 visits per month for 8013 AF.	5769.36
3.1.3.2	Support provisions to ASHA (Uniform)	450	167320	752.94	Approved Rs 752.94 @Rs.450/ ASHA/AF for 167320 existing Rural and Urban ASHAs and Afs	752.94
3.1.3.3	Awards to ASHA's/Link workers		0	523.79	Approved Rs.523.79 lakh- for urban and rural ASHAs	523.79
3.1.3.4	Mobilization of children through ASHA or other mobilizers	150	2180525	3270.79	Activity Approved as per norms	3270.79
3.1.3.5	Any other (please specify) Incentive for other link workers for Prepration of Due List of Childrens to be immunized	100	809316	809.32	Ongoing activity Approved as per norms.	809.32
3.2	Other Community Interventions			16229.75		15609.85
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	1500	78937	1184.06	Rs 1184.06 Lakhs approved for conducting 78937 Saas Bahu Sammellan in rural and urban areas of MPV districts @ Rs 1500 per samellan. Activity for SAARTHI has been dropped as SIFSA is organising the same through their budget, State may ensure that these are being mobilised during MPV fortnights	1184.06
3.2.2	Incentives for Peer Educators		0	319.84	Approved Rs 319.84 lakh for providing non-monetray incentive to PEs(34880 Pes for 12 months and 36852 Pes for 6 months) @ Rs 50 per month	319.84
3.2.3	Honorarium/Counselling Charges for RNTCP		0	14619.89	Approved (Incentives for Pateints (NPY) , Pvt. Providers, Treatment Supporters, & ACF)	14000.00
3.2.4	Community Action for Health (Visioning workshops at state, dist.,			0.00		0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	block level, Training of VHSNC, Training of RKS)					
3.2.4.1	State level		0	0.00		
3.2.4.2	District level		0	0.00		
3.2.4.3	Block level		0	0.00		
3.2.4.4	Constitution / Reconstitution of VHSNC		0	0.00		
3.2.4.5	Any other (please specify)		0	0.00		
3.2.5	Preventive Strategies			105.96		105.96
3.2.5.1	Preventive strategies for Malaria			0.00		0.00
3.2.5.1.1	Operational cost for Spray Wages		0	0.00	0	0.00
3.2.5.1.2	Operational cost for IRS		0	0.00	0	0.00
3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states		0	0.00	0	0.00
3.2.5.1.4	Biological and Environmental Management through VHSC		0	0.00	0	0.00
3.2.5.1.5	Larvivorous Fish support		0	0.00	0	0.00
3.2.5.2	Preventive strategies for vector born diseases			105.96		105.96
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine		0	53.00	Activity Approved	53.00
3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging		0	0.00	0	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages		0	52.10	Approved as per the state norms of minimum wages for spray workers.	52.10
3.2.5.2.4	Kala-azar: Training for spraying		0	0.86	Approved	0.86
3.2.5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	300000	0	0.00	0	0.00
3.2.5.4	Any other (please specify)		0	0.00		
3.3	Panchayati Raj Institutions (PRIs)			3322.47		3269.19
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.		0	0.00		
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC		0	20.73	Approved as proposed by the State	20.73
3.3.3	PRI Sensitization/Trainings			31.88		31.00
3.3.3.1	One day sensitization for PRIs		0	0.00	0	0.00
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	42500	75	31.88	In NTCP guideline, there is a provision of Rs. 5 lakh per annum for training of key stakeholders. State has proposed Rs. 31.875 lakhs to cover 75 existing districts and the same is approved for the said activity	31.00
3.3.4	Any other (please specify)			3269.87		3217.46
	Religious and Community Leaders Meet	10000	0	0.00	0	0.00
	AAA Platform	900	347304	3125.74	Approved as per last year's approval	3125.74
	VHSNC Mentor		0	87.87	Recommended for approval Rs 87.87 lakh as per NPCC discussion	87.87

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	Enhance Contribution of PRI and Family Members of eligible couple in 75 districts - Satisfied NSV client meet	20000	0	0.00	0	0.00
	Kala-azar loss of wages			3.85	Approved	3.85
	ASHA incentive for Diarrhea & Phennumonia cases reffral to Health Facility	50	104820	52.41	Not Approved	0



UNTIED FUND

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
4	Untied Fund			24856.60		13235.15
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			24856.60		13235.15
4.1.1	District Hospitals	10000 00	165	1650.00	Approved Untied Funds for 165 DHs @ Rs 10 lakhs/DH. 50% of Funds recommended as top-up. Rest of the top-up funds may be proposed by the State after the expenditure for F.Y 2018-19 is finalized	825.00
4.1.3	CHCs	50000 0	959	4795.00	Approved Untied Funds for 959 CHCs @ Rs 5 lakhs/CHC. 50% of Funds recommended as top-up. Rest of the top-up funds may be proposed by the State after the expenditure for F.Y 2018-19 is finalized	2397.50
4.1.4	PHCs	17500 0	2738	4791.50	Approved Untied Funds for 2738 PHCs @ Rs 1.75 lakhs/PHC. 50% of Funds recommended as top-up. Rest of the top-up funds may be proposed by the State after the expenditure for F.Y 2018-19 is finalized	2395.75
4.1.5	Sub Centres	20000	20516	4103.20	Approved Untied Funds for 20516 SCs @ Rs .20 lakhs/Sc. 50% of Funds recommended as top-up. Rest of the top-up funds may be proposed by the State after the expenditure for F.Y 2018-19 is finalized	2051.60
4.1.6	VHSC	10000	79032	7903.20	Approved Untied Funds for 7903 DHs @ Rs .10 lakhs/VHSC. 50% of Funds recommended as top-up. Rest of the top-up funds may be proposed by the State after the expenditure for F.Y 2018-19 is finalized	3951.60
4.1.7	Others (please specify) H & WC Additional Untide grant	30000	5379	1613.70	Approved additional Untied Funds for 5379 SC - HWCs @ Rs .30 lakhs/SC-HWC	1613.70



INFRASTRUCTURE

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	Infrastructure			65466.51		34573.82
5.1	Upgradation of existing facilities			55484.29		31673.18
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			55396.63		31673.18
5.1.1.1	Additional Building/ Major Upgradation of existing Structure			507.40		523.40
5.1.1.1.a	District Hospitals (As per the DH Strengthening Guidelines)		1	500.00	<p>Approved an amount of Rs 500 Lakhs for up-gradation of L-3 to L-2 Trauma center in Chandauli with conditionality:</p> <ul style="list-style-type: none"> Facility to be developed for L2 level trauma care at DH. As per NPCC discussion, Partnership and support from BHU to be taken. Total amount to be revised based on L2 requirements District hospital should also be made functional for assured emergency care services of all types backed with HDUs to monitor the serious emergency cases. <p>Total project cost – Rs 1000 Lakhs Approved amount in FY 2018-19 for L-3 Rs. 272.95</p>	500.00
5.1.1.1.b	SDH		0	0.00		
5.1.1.1.c	CHCs		0	0.00		
5.1.1.1.d	PHCs		0	0.00		



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1.1.e	Sub Centres		0	0.00		
5.1.1.1.f	MCH Wings		0	0.00	0	0.00
5.1.1.1.g	Facility based newborn care centres (SNCU/NBSU/NBCC/K MC unit)		0	7.40	Rs. 16 Lakhs approved for One time establishment cost & Minor Repair renovation Cost for New SNCU Fatehpur district hospital shifted from FMR 1.3.1.1 and Rs. 7.4 lakhs for one time establishment cost for MNCU at Fatehpur district hospital.	23.40
5.1.1.1.h	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)		0	0.00	0	0.00
5.1.1.1.i	Training Institutions		0	0.00		
5.1.1.1.j	Others		0	0.00		
5.1.1.2	Upgradation/ Renovation			54857.87		31149.78
5.1.1.2.a	District Hospitals (As per the DH Strengthening Guidelines)			2051.64	Proposal 1: Approved Rs 1763.64 Lakhs for additional 5 District hospitals strengthening ieAgra , Jhansi, Faizabad, Gorakhpur and Saharanpur . With the conditionality- a)That all critical care areas and 10 basic specialties will be made functional in this year. b)Equipment to be purchased after gap analysis and only after infrastructure and HR are in place.c)Their performance will be monitored and shared. Proposal 2: Pended. Proposal needs revision as per NPCC discussion.	1763.64
5.1.1.2.	Renovation, Dental Chair, Equipment - District	700000	0	0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
b	Hospitals					
5.1. 1.2. c	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	15000 00	15	225.00	Approved	225.00
5.1. 1.2. d	SDH		0	0.00		
5.1. 1.2. e	CHCs		0	0.00		
5.1. 1.2. f	PHCs		0	0.00		
5.1. 1.2. g	Sub Centres		0	0.00		
5.1. 1.2. h	Infrastructure strengthening of SC to H&WC		0	52531.2 3	Approval follows- a) HSC- HWC - 1. Infrastructural strengthening of SHC to HWC-Rs 35000 lakh approved in principal @ 7 lakh per HWC for 5000 HWCs proposed in 2019-20. However an amount of Rs 26250 Lakhs given due to resource constaraint. State to proposed remaining amount in supplementary PIP. 2. Lab strengthening of SHC - HWC - Approval shifted to 6.2.22.2 b) PHC - HWC - State has proposed for entire amount required for upgrading PHC - HWC under infrastructure strengthening - recurring cost for 1386 PHC - HWCs - approved in 2018-19 and total cost for new 400 PHCs i. Training of Medical officers and Staff nurses -shifted to training annexure FMR 9.5.27.4 ii) Multiskilling of ASHAs and MPWs in colocated SHC Rs. 500.04 L	29111.14

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					iii) IEC-Approval shifted to FMR 11.24.1 iv) IT support- Approved Rs.329.3 L v) Recurring cost for Lab - Approved Rs. 935.8 L vi) Infrastructure Strengthening - Approved Rs. 1096 L - v). Salary for Staff nurses - Approval may be pended. Please refer to AS&MD's letter dated 17 May 2018 (D.O.No.10(36)/2017-NHM-I). State to fill the existinf vacant positions and rationally deploy the staff. vii) ASHA incentive Approval shifted to FMR code- 3.1.1.5.2 viii) Team based incentive - Approval shiftet to FMR code 8.4.9 ix) Independent monitoribg cost- Approval shifted to 16.1.2.2.4	
5.1. 1.2. i	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)	10000 00	5	50.00	Approved	50.00
5.1. 1.2. l	Others			0.00		
	SNCU minor repair and renovation works	40000 0	0	0.00		
	Operationalise Safe abortion services (including MVA/ EVA and medical abortion) at health facilities	10000 0	0	0.00		

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Family Planning Counselling Corner	35000	0	0.00		
			0	0.00		
5.1.1.3	Spill over of Ongoing Works			31.36		0.00
5.1.1.3.a	District Hospitals (As per the DH Strengthening Guidelines)		3	0.00		
5.1.1.3.b	SDH		0	0.00		
5.1.1.3.c	CHCs		0	0.00		
5.1.1.3.d	PHCs	1.9E+07	1	31.36	Not Approved. State to uncommit the budget approved for this activity	0.00
5.1.1.3.e	Sub Centres		0	0.00		
5.1.1.3.f	MCH Wings			0.00	0	0.00
5.1.1.3.g	Facility based newborn care centres (SNCU/NBSU/NBCC/K MC unit)		0	0.00	0	0.00
5.1.1.3.i	Training Institutions		0	0.00		
5.1.1.3.j	Others		0	0.00		
5.1.1.4	Staff Quarters			0.00		0.00
5.1.2	Sub Centre Rent and Contingencies	3000	2922	87.66		
5.2	New Constructions			7631.89		1619.18
5.2.1	New construction (to be initiated this year)			7178.29		1591.18
5.2.1.6	MCH Wings		11	2625.18	Proposal 1: Approved Rs 1440.75 lacks for 100 bedded MCH of AMU	1589.18

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>with following Conditionalities:</p> <ul style="list-style-type: none"> • Labour room should not have nitrous oxide. Only suction and oxygen pipeline. • All the beds in ANC, PNC and other wards also do not require medical gas pipelines. • Drawings for other areas will be shared. <p>Proposal 2 & 3 -Not approved 50 Bedded MCH Wing at CHC (Distinct Shale & CHC (District Kairana and 30 Bedded MCH Wing, CHC Cholaapur, Distt. Varanasi)</p> <p>Proposal 4- Approved Rs. 101.88 lakhs for Establishment of Central Sterilization Supply Department for 100 bedded MCH Wing at Gorakhpur with following conditionalities:</p> <ul style="list-style-type: none"> • It will be developed as per GoI guidelines and Mechanized Laundry should be integrated or linked with it. • The process and flow of CSSD should also be as per GoI guidelines. • The State is advised to propose the activity in all district hospital <p>Proposal 5: Approved Rs. 46.55 for Bio Medical Waste Management Plant and Sterilization System for 100 bedded MCH Wing at Gorakhpur with conditionality-</p> <ul style="list-style-type: none"> • State has not shared a comprehensive plan for practicing management of BMW. The process includes policy on cleanliness, capacity building of service providers including grade 4 and 	

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					outsourced staff in handling transporting and decontaminating of biomedical waste. • QI division to comment on the type of equipment's required. • HCT division to give the technical specifications and tentative cost.	
5.2.1.7	Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)		0	0.00	0	0.00
5.2.1.8	DEIC (RBSK)		0	0.00	0	0.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	60000	36	21.60	Activity not approved	0.00
5.2.1.10	Establishment of NRCs		0	2.00	Approved one new NRC at Hapur, subject to condition State shares the functionality report of this NRC as per MoHFW NRC reporting format.	2.00
5.2.1.11	Drug Warehouses		0			
5.2.1.12	Govt. Dispensaries/ others		0	0.00		
5.2.1.13	Training Institutions		0	0.00		
5.2.1.14	Others			4529.51		
5.2.1.14	1- Construction of ART Unit & Training Centre at Aligarh Muslim University 2- Gas Pipeline for 11 MCH Wing (New)		1	4529.51	Proposal 1: Approved Rs 160.45 (50% of construction cost - Rs 320.90 Lakhs) for construction of ART at Aligarh Muslim University with following Conditionalities: • Linkages with neighbouring district hospitals and FRUs • DH to be made as training centre. • State to follow ICMR guidelines and cost needs to be estimated	468.72

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>accordingly</p> <p>Proposal 2: In principal Approved the Gas pipeline in 11 MCH wing with following conditionalities: a) State to revised the proposal as per NPCC discussion and submit is supplementary PIP b) While making proposal all the critical care areas should have oxygen and suction . c) In addition to this all OTs will need Nitrous oxide. d) All the beds in the ward may not need piped oxygen rather every MCH wing should have functional hybrid HDUs where the patient needing specialised care can be shifted from the ward. e) The map and plan along with facility wise costing based on gap analysis needs to be undertaken and submitted accordingly.</p> <p>Proposal 3: Centerlized Gas pipeline at 24 MCH wings (100 Bedded): In principal approved. State to rework on proposal and submit in supplementary PIP with following Conditionalities: a) State to revised the proposal as per NPCC discussion and submit is supplementary PIP b) While making proposal all the critical care areas should have oxygen and suction . c) In addition to this all OTs will need Nitrous oxide. d) All the beds in the ward may not need piped oxygen rather every MCH wing should have functional hybrid HDUs where the patient</p>	



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					needing specialized care can be shifted from the ward. e) The map and plan along with facility wise costing based on gap analysis needs to be undertaken and submitted accordingly. Proposal 4: Automatic Oxygen Generation plant at Gorakhpur: Recommended with conditionality - • Once the gas pipeline drawing and load is firmed up, the generator and its capacity can then be decided.	
5.2.2	Carry forward of new construction initiated last year, or the year before			453.60		28.00
5.2.2.1	DH		0	0.00		
5.2.2.2	SDH		0	0.00		
5.2.2.3	CHCs		0	0.00		
5.2.2.4	PHCs		0	0.00		
5.2.2.5	SHCs/Sub Centres		0	0.00		
5.2.2.6	Facility based newborn care centres (SNCU/NBSU/NBCC/K MC unit)		0	0.00	0	0.00
5.2.2.7	DEIC (RBSK)		0	453.60	Interior design DEIC - Pended in want of details. Principally recommended. Financial recommendation would be considered after state give details of interior proposed and floor plan with structural and functional linkage with MCH wing and SNCU for nearly completed 2 DEIC at Jhansi and Unnao. State may come back with proposal	28.00



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					with the design lay out and details of other 5 DEICs proposed which would be coming up within MCH wing as detailed by State. State should first focus on completing the already approved DEICs at Gazibad and KGMU at Lucknow before reaching for other DEIC. Shifted from 1.3.1.7, Rs 28 lakhs is approved for Sensory integration garden as per RBSK DEIC OG for 4 COEs @ Rs 7 lakhs as proposed by State. Expenditure is as per actuals.	
5.2.2.8	Govt. Dispensaries/ others		0	0.00		
5.2.2.9	Training Institutions		0	0.00		
5.2.2.10	Others		0	0.00		
5.3	Other construction/ Civil works			2350.33		1281.46
5.3.1	Civil Works		0	0.00		
5.3.2	ASHA Ghar		0	0.00	0	0.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies		0	1951.75	Rs 1951.75 Lakhs approved in principal. However an amount of Rs 975.88 Lakhs given due to resource constraint. State to proposed remaining amount in supplementary PIP.	975.88
5.3.4	Operationalization of FRUS		0	0.00		
5.3.5	Operationalization of 24 hour services at PHCs		0	0.00		
5.3.6	Operationalising Infection Management & Environment Plan at health facilities		0	0.00		
5.3.	Infrastructure for		0	0.00	0	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7	paediatric OPD and ward					
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work		0	0.00	0	0.00
5.3.9	Safety Pits	6000	793	47.58	Activity approved as per norms, however expenditure to be as per actual	47.58
5.3.10	Establishment of IDD Monitoring Lab		0	0.00	0	0.00
5.3.11	Construction and maintenance of Hatcheries		0	0.00	0	0.00
5.3.12	Infrastructure (INF)		0	0.00	0	0.00
5.3.13	ICU Establishment in Endemic District			105.00	1. The Operational cost for 10 functional PICUs is approved @ Rs 6.00 lakh/PICU (Rs. 60 Lakh). 2. Rs. 45.0 lakh proposed for operational and administrative cost of Mini-PICUs and ETC is not approved as these are not as per GoI recommended activities under the programme. 3. State has not proposed any funds for the remaining 2 PICUs identified under the JE/AES prevention and control programme	60.00
5.3.14	Civil Works under RNTCP		0	246.00	Approved Maintenance cost and Civil work for 3 LPA Labs	198.00
5.3.15	District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline	300000	0	0.00	0	0.00
5.3.16	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH		0	0.00	0	0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)		0	0.00	0	0.00
5.3.	Any other (please			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
18	specify)					

Appendix -VI

PROCUREMENT

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6	Procurement			150372.15		83662.14
6.1	Procurement of Equipment			20428.37		10760.64
6.1.1	Procurement of Bio-medical Equipment			15194.94		6793.89
6.1.1.1	Procurement of bio-medical equipment: MH			8915.71		3217.57
6.1.1.1.a	MVA /EVA for Safe Abortion services	2500	0	0.00	0	0.00
6.1.1.1.b	Procurement under LaQshya			1041.67	Approved Rs 1041.67	1041.67
6.1.1.1.c	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)			363.40	Approved	363.40
6.1.1.1.d	Any other equipment (please specify) Equipment for 200 bebed MCH wing			7510.64	Approved an amount of Rs 3625 Lakhs in-principal @ Rs 725 lac for 100 bedded MCH wing for 5 MCH wing as discussed in NPCC meeting. However an amount of Rs 1812.50 Lakhs is given due to resouce constariant. State to propose remaining amount is supplementary PIP	1812.50
	Proposal 1- Equipment for 200 bebed MCH wing			7510.64	Shifted in 6.1.1.1d	0.00
	Modular Operation Theater in Divisional MCH Wing		9	0.00	0	0.00
6.1.1.2	Procurement of bio-medical equipment: CH			450.59		403.83
6.1.1.2.a	Equipment for Paediatric OPD and Ward			0.00	0	0.00
6.1.1.1.	Any other equipment			450.59	Rs. 403.83 lakhs approved for	403.83

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
2.b	(please specify)				<p>activities proposed under this FMR head in accordance with details given below;</p> <p>A) Rs. 27.60 lakhs approved in accordance with;</p> <p>(1) Rs. 25 lakhs for Procurement of equipment for new SNCU at Fatehpur DH.</p> <p>(2) Rs. 2.60 lakhs for procurement of 2 Radiant warmer and 4 Phototherapy units for MNCU at Fatehpur DH.</p> <p>Rs. 2.20 lakhs not approved for procurement of foot operated resuscitation system.</p> <p>There is calculation error in total proposed budget. Amount of Rs. 2.60 lakhs not included in proposed budget.</p> <p>B) Rs. 125.534 lakhs approved under Anemia Mukh Bharat in accordance with;</p> <p>(1) Rs. 3.234 lakhs for HB Meter testing kit for 154 RBSK team @ 2100.00 per kit.</p> <p>(2) Rs. 121.5 lakhs for 810000 strips @Rs. 15/- per strip.</p> <p>(3) Rs. 0.80 lakhs for orientation of MHTs.</p> <p>This activity is approved for 8 aspirational districts only.</p> <p>C) Rs. 9.6 lakhs for 12 Radiant Warmer and 6 Phototherapy Units for NBSUs in Sambhal district.</p> <p>D) Rs. 241.1 lakhs for procurement of equipment for existing SNCUs based on gap assessment as per details provided.</p>	
	Proposal 1 - Procurement of equipment for SNCU (New)		0	27.20	Rs. 27.60 lakhs approved in accordance with;	27.60

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	Proposal 2- Procurement of Foot Operated Resuscitation System Proposal 3- Procurement of Equipment for MNCU				(1) Rs. 25 lakhs for Procurement of equipment for new SNCU at Fatehpur DH. (2)Rs. 2.60 lakhs for procurement of 2 Radiant warmer and 4 Phototherapy units for MNCU at Fatehpur DH. Rs. 2.20 lakhs not approved for procurement of foot operated resuscitation system. There is calculation error in total proposed budget. Amount of Rs. 2.60 lakhs not included in proposed budget.	
	Haemoglobin testing of 10 to 19 year Adolescent (School Going) under Anemia mukt Bharat.		0	172.69	Rs. 170.084 lakhs approved under Anemia Mukh Bharat in accordance with; (1) Rs. 3.234 lakhs for HB Meter testing kit for 154 RBSK team @ 2100.00 per kit. (2) Rs. 121.5 lakhs for 810000 strips @Rs. 20.50/- per strip. (3) Rs. 0.80 lakhs for orientation of MHTs. This activity is approved for aspiration districts only.	170.084
	Procurement of Phototherapy for NBSU			9.60	Approved Rs. 9.6 lakhs for 12 Radiant Warmer and 6 Phototherapy Units for NBSUs in Sambhal district.	9.60
	Procurement of equipment for SNCU (Ongoing)		19	241.10	Approved Rs. 241.1 lakhs for procurement of equipment for existing SNCUs based on gap assessment as per details provided.	241.10
6.1.1.3	Procurement of bio-medical equipment: FP			0.00		0.00
6.1.1.3.a	NSV kits	1000	0	0.00	0	0.00
6.1.1.3.b	IUCD kits	3000	0	0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.1.3.c	minilap kits	2000	0	0.00	0	0.00
6.1.1.3.d	laparoscopes			0.00	0	0.00
6.1.1.3.e	PPIUCD forceps	600	0	0.00	0	0.00
6.1.1.3.f	Any other equipment (please specify)			0.00	0	0.00
6.1.1.4	Procurement of bio-medical equipment: AH			0.00		0.00
6.1.1.4.a	Equipments for AFHCs	0	0	0.00	0	0.00
6.1.1.4.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.5	Procurement of bio-medical equipment: RBSK			400.54		114.44
6.1.1.5.a	Equipment for Mobile health teams	14000	0	0.00	0	0.00
6.1.1.5.b	Equipment for DEIC	5722000	7	400.54	Rs 114.44 lakhs is approved for two DEICs Jhansi and Unnao which are near completion @ Rs 57.22 lakhs each. Expenditure is as per actual and according to RBSK DEIC OG. State may come back for other DEIC when the infrastructure is completed in other DEICs.	114.44
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
6.1.1.6.a	Procurement of lab equipment		0	0.00	0	0.00
6.1.1.6.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1.7	Procurement of bio-medical equipment: Training			0.00		0.00
6.1.1.7.a	Equipment for Rollout of B.Sc. (Community Health)			0.00		
6.1.1.1.	Equipments and mannequin			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
7.b						
6.1.1. 7.c	Models and Equipments for DAKSHATA training			0.00	0	0.00
6.1.1. 7.d	Equipment for nursing schools/institutions			0.00	0	0.00
6.1.1. 7.e	Any other equipment (please specify)			0.00		
6.1.1. 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	Procurement of bio-medical equipment: Blood Banks/BSUs			222.5		40.10
6.1.1. 9.a	procurement of equipments for Day care centre for hemoglobinopathies			0.00	0	0.00
6.1.1. 9.b	Equipment for Blood Bank/ BSUs		6	222.50	BCSU at GB Nagar approved, rest equipments are not approved. Only an amount of 40 .10 is required for establishment of BCSU. State to complete the earlier approved procurement of the blood banks equipments which is still pending at the state level	40.10
6.1.1. 10	Procurement of equipment: IMEP			14.00		0.00
6.1.1. 10.a	Hub Cutter	1000	1400	14.00	Activity approved. Activity shifted to FMR 6.2.8.2	0.00
6.1.1. 10.b	Any other equipment (please specify)			0.00		
6.1.1. 11	Procurement of bio-medical Equipment: NPPCD			31.50		31.50
6.1.1. 11.a	Procurement of Equipment for district hospital			31.50	Approved as a continued activity of previous years only if all the funds/approval already given to the identified existing 7 districts	31.50

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					(out of 36 districts) of 11th FYP & 12th FYP remain unutilized as all the funds/approval has already been given to these existing identified 7 districts(out of 36 districts) of 11th & 12th FYP in these years. Activities to be performed as per Operational Guidelines.	
6.1.1. 11.b	Procurement of Kits for CHC & PHC			0.00	0	0.00
6.1.1. 12	Procurement of bio-medical Equipment: NOHP			0.00		0.00
6.1.1. 12.a	Dental Chair, Equipment	7000 00	0	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	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	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	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.			0.00	0	0.00
6.1.1. 15.b	Any other equipment (please specify)			0.00	0	0.00
6.1.1. 16	Equipment for IHIP Procurement of bio-medical Equipment: NVBDCP			0.00		0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.1.16.a	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	Equipments			3.75	Approved	3.75
6.1.1.18	Procurement of bio-medical Equipment: RNTCP			420.85		164.95
6.1.1.18.a	Procurement of Equipment			420.85	Approved (Orbital Shaker, Tissue Homogenizer, Wire tray for LJ, Horizontal Autoclave, UPS 2 kva, Photo-copier-3, LCD system with laptop-1, Washing the linen of Hostel and Trainees, Video Conferencing Unit, 80+40 KVA Genset for C&DST Labs including intallation, AC 1.5 ton (Window/Split), ECG Machine-75, Coloured Printer for STC, Fridge for STC & Battery for old CBNAAT Sites-30) Not approved (PCR Machine ,BM with LED Display, Digital Camera & PC, Microwave Oven, Pumpset dewatering, Almirah, for STDC Agra, Computer, modem, scanner, printer, UPS etc, Fax machine,)	164.95
6.1.1.19	Procurement of bio-medical Equipment: NPCB			225.00		225.00
6.1.1.19.a	Grant-in-aid for District Hospitals			0.00	0	0.00
6.1.1.19.b	Grant-in-aid for Sub Divisional Hospitals	2000000	10	200.00	Approved	200.00
6.1.1.19.c	Grant-in-aid for Vision Centre (PHC) (Govt. + NGO)	100000	25	25.00	Approved	25.00
6.1.1.19.d	Grant-in-aid for Eye Bank			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.1.19.e	Grant-in-aid for Eye Donation Centre (New)			0.00	0	0.00
6.1.1.20	Procurement of bio-medical Equipment: NMHP			0.00		0.00
6.1.1.20.a	Equipment	6000.00	0	0.00	0	0.00
6.1.1.21	Procurement of bio-medical Equipment: NPHCE			539.50		269.75
6.1.1.21.a	Recurring GIA: Machinery & Equipment for DH	1500.00	75	112.50	50% of the state proposal r approved .Recurring fund is for the maintenance of machinery & equipments at DH where equipments are already purchased.	56.25
6.1.1.21.b	Aids and Appliances for Sub-Centre			0.00	0	0.00
6.1.1.21.c	Non-recurring GIA: Machinery & Equipment for DH			0.00	0	0.00
6.1.1.21.d	Non-recurring GIA: Machinery & Equipment for CHC		427	427.00	50% of the state proposal approved @ Rs. 1.00 lakhs per CHC.	213.50
6.1.1.21.e	Non-recurring GIA: Machinery & Equipment for PHC	5000.00	0	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	Non-recurring: Equipment for DTCC			0.00	0	0.00
6.1.1.22.b	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			3971.00		2323.00
6.1.1.23.a	Non-recurring: Equipping Cardiac Care Unit			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	(CCU)/ICU					
6.1.1. 23.b	Non recurring: Equipment for Cancer Care			0.00	0	0.00
6.1.1. 23.c	Non-recurring: Equipment at District NCD clinic			0.00	0	0.00
6.1.1. 23.d	Non-recurring: Equipment at CHC NCD clinic	8000 00	412	3296.00	Approved for 412 new CHC NCD Clinics, as proposed by state. Only 50% amount approved due to resource constraint	1648.00
6.1.1. 23.e	Any other equipment (please specify)		0	675.00		675.00
	Lab Equipment for CHC NCD Clinics	8000 00	0	0.00		
	Equipment for 45 New District of COPD	1500 000	45	675	Approved @ 15 lakhs per district for 45 districts	675.00
6.1.1. 24	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	0.00		
6.1.2	Procurement of Other Equipment			3101.53		3066.80
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	Laptop for mobile health teams			0.00	0	0.00
6.1.2. 1.c	Desktop for DEIC			0.00	0	0.00
6.1.2. 1.d	Any other equipment (please specify)			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.1.2.2	Procurement of other equipment: NVBDCP			4.10		4.10
6.1.2.2.a	Fogging Machine			0.00	0	0.00
6.1.2.2.b	Spray Pumps & accessories			4.10	Approved	4.10
6.1.2.2.c	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
	Hand Operated Fogging Machine at Block level			0.00		
6.1.2.3	Procurement of other equipment: NLEP			59.89		48.11
6.1.2.3.a	MCR	400	11785	47.14	approved @300 INR per Pair of MCR	35.36
6.1.2.3.b	Aids/Appliance	17000	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	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH			0.00	0	0.00
6.1.2.4.b	Any other equipment (please specify)			0.00	0	0.00
6.1.2.5	Procurement of equipment for ICT			3014.59		3014.59
6.1.2.5.a	Tablets; software for H&WC and ANM/ MPW			1683.60	Approved - a) Approved Tablet; software for SC-HWC b) Smart phones for ASHA and ASHA Sangani only for under HWC as per NPCC Discussions Procurement should be done based on competitive bidding and by following Government protocols.	1683.60
6.1.2.5.b	Tablets; software for implementation of ANMOL		0	1330.99	Approved Rs.1330.99 Lakh as difference of increased amount	1330.99

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					@ 4653.00 per tablet (Rs. 14853 – 10200) for 28605 ANMOL Tablets. This is in addition to approved cost of ANMOL Tablet in RoP 2018-19 is @ Rs.10,200/- per tablet (Including Rs. 200/- per tablet for MDM) while State has procured 28,605 tablets @ Rs.14,853/- per tablet. The tablet should have facility to make calls, a screen of minimum 8 inch, minimum 2 GB RAM, minimum 16 GB expandable upto 32 GB internal memory and provision for biometric (fingerprint) authentication. 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.	
6.1.2.6	Procurement of any other equipment			22.95		0.00
6.1.2.6.a	Procurement for Universal Screening of NCDs			0.00	0	0.00
6.1.2.6.b	Any other (please specify) Laptop & Desktop for 51 Hospital Managers under QA program	45000	51	22.95	Pended	00
6.1.3	Equipment maintenance			2131.90		899.95
6.1.3.1	Maintenance of bio-medical equipment			275.00		0.00
6.1.3.1.a	Repairs of Laparoscopes	25000	0	0.00	0	0.00
6.1.3.	Equipment AMC cost			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
1.b	(DPHL)					
6.1.3.1.c	Equipment Maintenance			200.00	Not approved	0.00
6.1.3.1.d	Maintenance of Ophthalmic Equipment	1000.00	75	75.00	Not approved All equipment Maintenance to be clubbed under Biomedical Equipment Maintenance Program 6.1.3.1.c	0.00
6.1.3.1.e	Any other bio-medical equipment maintenance (please specify)			0.00		
6.1.3.2	Maintenance of Other equipment (please specify)			1856.90		899.95
6.1.3.2.a	Annual Maintenance contract for valuable Bio Medical equipments (BMEM)			1799.90	Approved an amount of Rs 1799.90 Lakhs in-principal as proposed by the State. However an amount of Rs 899.95 Lakhs is given due to resource constraint. State to propose remaining amount is supplementary PIP	899.95
6.1.3.2.b	Annual Maintenance contract for valuable Medical equipments			57.00	Not approved. All equipment Maintenance to be clubbed under Biomedical Equipment Maintenance Program 6.1.3.1.c, program division's comment may also be sought	0.00
6.2	Procurement of Drugs and supplies			69097.89		64201.73
6.2.1	Drugs & supplies for MH			24766.06		20997.11
6.2.1.1	RTI /STI drugs and consumables	100	0	0.00	0	0.00
6.2.1.2	Drugs for Safe Abortion (MMA)	200	0	0.00	0	0.00
6.2.1.3	RPR Kits	200	0	0.00	0	0.00
6.2.1.4	Whole blood finger prick test for HIV			315.08	Not Approved	0.00
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.19	45000000	85.5	Approved	85.50
6.2.1.	Albendazole Tablets for non-			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6	pregnant & non-lactating women in Reproductive Age (20-49 years)					
6.2.1.7	JSSK drugs and consumables			24365.48		20911.61
6.2.1.7.a	IFA tablets for Pregnant & Lactating Mothers	70	5000000	3500.00	Approved Procurement to be done by competitive bidding	3500.00
6.2.1.7.b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	10	5000000	500.00	Approved Procurement to be done by competitive bidding	500.00
6.2.1.7.c	Calcium tablets	130	5000000	6500.00	Approved Procurement to be done by competitive bidding	6500.00
6.2.1.7.d	Albendazole tablets	1	5000000	50.00	Approved Procurement to be done by competitive bidding	50.00
6.2.1.7.e	Other JSSK drugs & consumables		0	13815.48	Approved an amount of Rs 13815.48 Lakhs in-principle. However, 10361.61 Lakhs is given due to resource constraint. State may propose remaining amount in supplementary PIP based on expenditure	10361.61
6.2.1.8	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.2	Drugs & supplies for CH			5141.78		5141.77
6.2.2.1	JSSK drugs and consumables			0.00	0	0.00
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day			0.00	0	0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	8	22146800	1771.74	Approved for procurement of IFA syrup (50 ml auto dispenser bottle) for supplementation among children 6-59 months @Rs.8 per bottle for 6 months. State to utilize funds approved in FY 2018-19 for remaining procurement.	1771.74
6.2.2.4	Albendazole Tablets for children (6-60months)	1		216.29	Rs. 216.29 Lakhs approved for procurement of drugs for NDD	216.29

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					@ Rs. 1.11 per tablet for two rounds of NDD	
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)		0	655.07	Approved for procurement of IFA Pink tablets for supplementation of children 5-10 years @Rs.0.1386 per tablet	655.07
6.2.2.6	Albendazole Tablets for children (5-10 yrs)	1	0	242.23	Rs. 242.23 Lakhs approved for procurement of drugs for NDD @ Rs. 1.11 per tablet.	242.23
6.2.2.7	Vitamin A syrup	100	1064172	1064.17	Approved Rs 1064.17 lakhs. State to utilise as per actuals.	1064.17
6.2.2.8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition			1182.27		1182.26
6.2.2.8.a	ORS	2.17	41060167.2	891.01	Approved. State to utilise budget as per actual cost of ORS sachets through recommended bidding process of procurement.	891.00
6.2.2.8.b	Zinc	0.11	264787141	291.27	Approved State to utilise budget as per actual cost of Zinc tablets through recommended bidding process of procurement.	291.26
6.2.2.8.c	Others (please specify)			0.00	Approved State to utilise budget as per actual cost of Zinc tablets through recommended bidding process of procurement.	0.00
	Procurement of ORS for IDCF activity	2.13	0	0.00	0	0.00
6.2.2.9	Any other Drugs & Supplies (Please specify)			10.00		10.00
6.2.2.9	AEFI kit under RI Program	200	5000	10.00	Approved	10.00
6.2.3	Drugs & supplies for FP			712.02		712.02
6.2.3.1	Nayi Pehl Kit	220	323647	712.02	Rs 712.0234 Lakhs approved for procurement of 323647 Nayi Pahel Kits (2 kits /1000 population)@ Rs 220/kit.	712.02
6.2.3.2	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.4	Drugs & supplies for AH			1738.73		1738.73
6.2.4.1	IFA tablets under WIFS (10-19 yrs)		0	1140.31	Approved for Rs 1140.31 lakh for procurement of 52 IFA tab	1140.31

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					per adolescent @ Rs. 18.22 per 100 tablet for 12035645 adolescents.	
6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs)	1	0	598.42	Approved for Rs 598.42 lakh for 53912099 tablets@ 1.11 Paisa per tablets	598.42
6.2.4.3	Sanitary napkins procurement		2653 3049	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		78.70
6.2.5.1	Medicine for Mobile health team	5000	1640	82.00	Rs 18.7 lakhs is approved @ Rs 5000 per team for 1574 teams. State to ensure that EBSK EDL is included in State EDL to ensure that children referred at facility have access to required drugs as per RBSK EDL. State to ensure that medicines as under RBSK EDL are part of State EDL so that children referred to facility can be managed. 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.	78.70
6.2.5.2	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.6	Drugs & supplies for ASHA			232.06		232.06
6.2.6.	New ASHA Drug Kits	750	1000	7.50	Approved Rs 7.5 lakh @ Rs 750	7.50

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
1					per kit for 1000 newly selected ASHAs	
6.2.6.2	Replenishment of ASHA drug kits	150	0	0.00	0	0.00
6.2.6.3	New ASHA HBNC Kits	1000	0	0.00	0	0.00
6.2.6.4	Replenishment of ASHA HBNC kits	150	149709	224.56	Approved	224.56
6.2.6.5	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.7	Drugs & supplies for Blood services & disorders			1850.00		700.00
6.2.7.1	Drugs and Supplies for blood services			1850.00	Approved Rs 1400 lakhs in principle. However, only Rs 700 lakhs (50% amount) approved due to resource constraint). The pretransfusion testing for blood services for two institutes KGMU and Aligarh is recommended KGMU for 800 lakhs and Aligarh and Kanpur for 350 lakhs and Varanasi Blood bank for 250 lakhs. As per the details received, the Varanasi blood bank will be executing and implementing on pre transfusion as per the KGMU working Pattern and Kanpur will be working on Aligarh pattern. State to make no diversions on the same and implement it smoothly	700.00
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies			0.00	0	0.00
6.2.8	Supplies for IMEP			279.57		151.83
6.2.8.1	Red/Black plastic bags etc.	10	2725656	272.57	Activity approved as per norms	130.83
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	500	1400	7.00	Activity approved as per norms. Activity of FMR 6.1.1.10.a approved and shifted here as per revised norms	21.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.2.8.3	Any other supplies (please specify)			0.00		
6.2.9	Drugs & supplies for AYUSH			2024.00		1014.50
6.2.9.1	AYUSH drugs for DH / CHC / PHC	1000.00	2019	2019.00	Approved 50% only due to resource constraint	1009.50
6.2.9.2	AYUSH Drug for Panch Karma Unit	5000.00	0	5.00	Approved	5.00
6.2.10	Supplies for NOHP			180.00		180.00
6.2.10.1	Consumables for NOHP	5000.00	36	180.00	Approved. State has proposed for Rs. 180 Lakhs for consumables for dental care units in 36 districts.	180.00
6.2.11	Supplies for NIDDCP			7.18		7.18
6.2.11.1	Supply of Salt Testing Kit	16.91	42445	7.18	As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by Salt testing Kit (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, Shahzampur, Rampur, Saharanpur, Pilibhit, Bhulandshehar. Funds requested for this activity approved. State may propose additional funds if, required in supplementary PIP.	7.18
6.2.11.2	Any other supplies (please specify)			0.00	0	0.00
6.2.12	Drugs & supplies for NVBDCP			3157.20		2998.93

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.2.1 2.1	Chloroquine phosphate tablets			31.20	Approved.	31.20
6.2.1 2.2	Primaquine tablets 2.5 mg			13.90	Approved	13.90
6.2.1 2.3	Primaquine tablets 7.5 mg			17.75	Approved	17.75
6.2.1 2.4	Quinine sulphate tablets			0.00	0	0.00
6.2.1 2.5	Quinine Injections and Artisunate Injection			0.00	0	0.00
6.2.1 2.6	DEC 100 mg tablets			0.00	0	0.00
6.2.1 2.7	Albendazole 400 mg tablets			0.00	0	0.00
6.2.1 2.8	Dengue NS1 antigen kit			9.00	Activity approved. State needs to procure as per technical requirement and available balance.	9.00
6.2.1 2.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			0.00	0	0.00
6.2.1 2.10	Pyrethrum extract 2% for spare spray			30.00	Approved only in UMS scheme towns as per NVBDCP Guidelines	30.00
6.2.1 2.11	ACT (For Non Project states)			0.00	0	0.00
6.2.1 2.12	RDT Malaria – bi-valent (For Non Project states)			71.50	Microscopy may be strengthened State have not provided detailed and breakup and criteria to procure this large no. of bivalent rdt	20.00
6.2.1 2.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)			47.38	Approved @ Rs11150/- for 325 Dengue Mac Elisa kits and 100 kits for Chikungunya.	47.38
6.2.1 2.14	Procurement of Insecticides (Technical Malathion)			120.00	Approved. Important activity, State should utilize these funds during outbreak situation.	60.00
6.2.1 2.15	Payment to NIV towards JE kits at Head Quarter			16.72	Approved for 150 kits for JE IgM @Rs.11150/-	16.72

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
6.2.1 2.16	Procurement under GFATM			0.00	0	0.00
6.2.1 2.17	Any other drugs & supplies (please specify)			2799.75	1. Approved for supply of 799 MT DDT (Amount Rs 2692.6 Lakh) 2. Approved for supply of 2000 RDT for KA (Amount Rs 1.0 lakh) 3. Approved for supply of Miltofosin 50 mg & 10 mg, 10,000 & 4000 respectively (Amount Rs. 0.064 lakh) 4. Rs. 59.31 lakhs for replacement of 66000 Nos LLIN approved. incentive for ASHA for the distribution of LLIN and IEC (Pre, During and Post distribution) has been approved @ Rs. 10/LLIN at FMR code 3.1.1.4.1 (Incentive for DCP)	2752.98
6.2.1 3	Drugs & supplies for NLEP			30.00		30.00
6.2.1 3.1	Supportive drugs, lab. Reagents			30.00	Approved	30.00
6.2.1 3.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.1 4	Drugs & supplies for RNTCP			11292.40		11250.00
6.2.1 4.1	Laboratory Materials			3042.40	Approved (Lab consumables, Outsourcing of TreuNat Services as Reagent-Rental Model)	3000.00
6.2.1 4.2	Procurement of Drugs			250.00	Approved	250.00
6.2.1 4.3	Any other drugs & supplies (please specify)			8000	Approved For CBNAAT Cartridges , drugs and other commodities as kind grant by GoI	8000
6.2.1 5	Drugs and supplies for NPCB			2272.00		1136.00
6.2.1 5.1	Assistance for consumables/drugs/medicine	1000	2272 00	2272.00	In principal an amount of Rs 2270 Lakhs is approved.	1136.00



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	s to the Govt./District Hospital for Cat sx etc.@ Rs.1000/- per case				However only Rs 1136 lakhs (50%) of total approved budget is given due to lack of resources. Based on expenditure State may propose in supplementary PIP	
6.2.1 5.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.1 6	Drugs and supplies for NMHP			750.00		750.00
6.2.1 6.1	Drugs for NMHP	1000 000	75	750	Approved	750.00
6.2.1 6.2				0.00	0	0.00
6.2.1 7	Drugs and supplies for NPHCE			0.00		0.00
6.2.1 7.1				0.00	0	0.00
6.2.1 7.2				0.00	0	0.00
6.2.1 8	Drugs and supplies for NTCP			150.00		150.00
6.2.1 8.1	Procurement of medicine & consumables for TCC under NTCP	2000 00	75	150.00	As per the PIP Guidelines for NTCP, there is a provision of 2.0 lakh for Procurement of medicine & consumables for TCC under NTCP. The state has proposed Rs. 150 lakh for 75 TCCs which is approved as per NTCP guideline.	150.00
6.2.1 8.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.1 9	Drugs & Supplies for NPCDCS			7128.20		7128.20
6.2.1 9.1	Drugs & supplies for District NCD Clinic	1200 000	75	900.00	Approved for 75 districts, as proposed by state	900.00
6.2.1 9.2	Drugs & supplies for District CCU/ICU & Cancer Care	3100 000	7	217.00	Approved for 7 CCUs, as proposed by state	217.00
6.2.1 9.3	Drugs & supplies for CHC N C D Clinic	2000 00	833	1666.00	Approved for 833 CHC NCD Clinic (427 existing and 406 new), as proposed by state.	1666.00
6.2.1	Drugs & supplies for PHC	2500	3621	905.25	Approved for 3621 PHCs, as	905.25

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
9.4	level	0			proposed by state	
6.2.1 9.5	Drugs & supplies for Sub-Centre level	2500 0	1146 1	2865.25	Approved for 11461 SCs, as proposed by state	2865.25
6.2.1 9.6	Drugs & supplies for Universal Screening of NCDs		4105	574.70	Approved for 4105 SCs, as proposed by state	574.70
6.2.2 0	Drugs & Supplies for National Dialysis Programme			0.00		0.00
6.2.2 0.1				0.00	0	0.00
6.2.2 0.2				0.00	0	0.00
6.2.2 1	Free drug services			6450.00		6450.00
6.2.2 1.1	NHM Free Drug services			6450	Approved Rs 6450 lakhs for NHM free drugs services including NCD and Psychiatric drugs. State may include all the drugs in EDL which is being provided free under free drug initiative.	6450
6.2.2 1.2	Other Free Drug Services (State not opted 16.2.5.1)			0.00		
6.2.2 2	Drugs & Supplies for Health & Wellness Centres (H&WC)			854.70		3354.70
6.2.2 2.1	Cost of Lab recurring expenses for H & WC		0	854.70	Approved	854.70
6.2.2 2.2	Lab strengthening of SHC - HWC -			0.00	Shifted from 5.1.1.2h Lab strengthening of SHC - HWC - Rs. 5000 lakh @ Rs 1 lakh per HWC approved in principle - only 50% amount approved due to resource constraint.	2500.00
6.3	Procurement of Other Drugs and supplies (please specify)			75.00		75.00
6.3.1	Any other (please specify)			75	Approved @ Rs. 5.0 lakh/district for 15 districts	75
	Drug and Consumables	1000	0	0		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	under NPHCE program	000				
	Drugs for Palliative Care	5000 00	15	75	Approved	75
6.4	National Free Diagnostic services			60442.89		8296.78
6.4.1	Free Pathological services			42525.30	In principal Rs 42525.30 lakhs is approved. However, Rs 5000 lakhs is given to start the activity. State may propose additional budget in supplementary PIP based on expenditure with following conditionalities: a) State has proposed to procure lab equipment and fix cost as OPEX for reagents/consumables - state needs to adhere to NHSRC specifications -1000 PHCs and 821 CHCs have been shortlisted to strengthen through this proposal b) State to confirm if these could act as hub for other PHCs and CHCs 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. d) State may like to explore rental reagent model where CAPEX for the equipment is not required to be paid	5000
6.4.2	Free Radiological services			2269.65	Approved an amount of Rs 2269.55 lakhs in-principal. However an amount of Rs 1134.78 Lakhs (50% of approved amount) is given due to resource constraint. State to propose additional budget in	1134.775



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					supplementary PIP if required	
6.4.3	Free Diagnostics for Pregnant women under JSSK		1480	15572.94	Proposal 1- Approved -JSSK Free Diagnostic for 50 Lakh PW @ Rs. 200 each- Rs. 1000.00 Lakh, Proposal 2- Approved - Ultrasonography on PPP Mode for PMSMA (160000 cases @ Rs.300.00) - Rs. 480.00 Lakh Proposal 3- Approved - Universal Screening of PW (2426424 Cases @ Rs. 25.00) for HIV and Syphilis at VHND - Rs. Proposal 4- Pended - HB Auto analyser (Lancet & HB Strip) - Rs. 4000.00 Lakh Proposal 5 - Pended - Procurement of New 22106 HB Auto analyser - Rs.486.33 Lakh	2087.00
6.4.4	Free Diagnostics for Sick infants under JSSK			75.00	Approved	75.00
6.4.5	Any other (please specify)			0.00		
6.5	Procurement (Others)			328.00		328.00
6.5.1	Procurement of Vehicles			28.00	Procurement of vehicle is not approved. State to higher the vehicle	28.00
6.5.2	Procurement of sleeves and drug boxes			300.00	Approved	300.00
6.5.3	Any other (please specify)			0.00		0.00



REFERRAL TRANSPORT

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7	Referral Transport			100761.82		31683.20
7.1	Free Referral Transport - JSSK for Pregnant Women			0.00	0	0.00
7.2	Free Referral Transport - JSSK for Sick Infants			0.00	0	0.00
7.3	Drop back scheme for sterilization clients			0.00	0	0.00
7.4	National Ambulance Service			100152.00		31183.20
7.4.1	Ambulance/EMRI Capex			0.00		
7.4.2	State basic ambulance/ 102 Capex	1200 000	0	0.00		
7.4.3	Advanced life support Capex		100	0.00		
7.4.4	EMRI Capex-BLS	1200 000	0	0.00		
7.4.5	EMRI Capex-ALS			0.00		
7.4.6	Operating Cost /Opex for ambulance			0.00		
7.4.7	State basic ambulance/102 Opex	2160 000	2270	49032.00	Approved in principle Rs 22233.6 lakhs for opex of 1544 existing ambulances @ Rs 1.2 Lakhs/ambulance /month. 50 % of total approved amount given due to resource constraint. OPEX for new ambulances of 726 (replacement) is approved in principle@Rs 1.2 Lkaks/ambulance. However, no budget is given due to resource constraint. State may propose remaining amount in supplementary PIP.	11116.8
7.4.8	Operating Cost /Opex for ASL ambulance	1440 000	250	3600.00	Approved OPEX of 250 ALS @ Rs. 120000 / per Ambulance / per month	3600.00
7.4.9	Opex EMRI-BLS	2160 000	2200	47520.00	Approved an amount of Rs 32932.8 Lakhs in -principle for :	16466.40



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>a) Rs 11894 lakhs for OPEX of 826 (OLD) Ambulances @ Rs 1.2 Lakhs/ambulance /month.</p> <p>b) Rs 21038.4 Lakhs for OPEX of 974 Ambulances @ Rs 1.8 Lakhs/ambulance /month (including Capex and opex-OPEX model)</p> <p>However an amount of Rs 16466.40 Lakhs (50% of total approved amount) given due to resource constraint. State may propose remaining amount in supplementary PIP based on expenditure.</p> <p>Approval pended for OPEX of 400 new Ambulances</p>	
7.4.10	Opex EMRI-ALS			0.00		
7.4.11	Call centre-capex			0.00		
7.4.12	Call centre-opex			0.00		
7.5	Patient Support & Transportation Charges			500.00	Approved	500.00
7.6	Transport of referred cases including home based care			0.00		0.00
7.6.1	District NCD Clinic			0.00	0	0.00
7.6.2	CHC NCD Clinic			0.00	0	0.00
7.7	Ambulatory Services			0.00	0	0.00
7.8	Any other activity (please specify)			109.82		
	Monitoring of Ambulances - Third Party Evaluation & IT Consultant for Ambulance Services			109.82	Not approved. State to share the third party evaluation report with GoI	0.00
	Free transport facilities to PLHIV (people living with HIV) for treatment			0.00		

SERVICE DELIVERY - HUMAN RESOURCE

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8	Human Resources			194145.90		148312.66
8.1	Human Resources			187383.43		136176.23
8.1.1	Nurses and Paramedical Staff			60730.16	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says: Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent.	29158.69
8.1.1.1	ANMs		14115	26026.98	Approved 14115 positions for 12 months. Details attached in HR Annexure.	22432.87
8.1.1.2	Staff Nurses		9778	24942.41	Approved 9778 positions for 12 months in principle. Details attached in HR Annexure.	24184.57
8.1.1.3	Other Nurses			655.97		637.36
8.1.1.3.a	Psychiatric Nurse		75	403.67	Approved 75 positions for 12 months. Details attached in HR Annexure.	392.22
8.1.1.3.b	Nurses for Geriatric care/ palliative care		0	0.00		
8.1.1.3.c	Community Nurse		75	252.30	Approved 75 positions for 12 months. Details attached in HR Annexure.	245.14
8.1.1.	Health Assistant/ Lady			0.00		



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
4	Health Visitor/ Public Health Nurse					
8.1.1.5	Laboratory Technicians		2184	5657.24	Approved 2121 positions for 12 months. Details attached in HR Annexure.	3500.25
8.1.1.6	OT Technician		465	922.14	Approved 334 positions for 12 months in principle. Details attached in HR Annexure.	776.58
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)		0	0.00		
8.1.1.8	Pharmacist		68	66.90	Approved 68 positions for 12 months in principle. Details attached in HR Annexure	62.64
8.1.1.9	Radiographer/ X-ray technician		254	537.01	Approved 176 positions for 12 months. Details attached in HR Annexure.	398.45
8.1.1.10	Physiotherapist/ Occupational Therapist		195	650.00	Approved 195 positions for 12 months. Details attached in HR Annexure.	630.06
8.1.1.11	Dietician/ Nutritionist		0	0.00		
8.1.1.12	Others (incl. Community Health Worker, PMW)		418	1271.51	Approved 418 positions for 12 months. Details attached in HR Annexure.	1136.13
8.1.2	Specialists			11694.32		11693.12
8.1.2.1	Obstetricians and Gynaecologists		392	4181.10	Approved of 392 Obstetricians and Gynaecologists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	4181.10
8.1.2.2	Paediatricians		234	2421.76	Approved of 234 Paediatricians at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case	2420.68

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	
8.1.2.3	Anaesthetists		285	3174.61	Approved of 285 Anaesthetists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	3174.62
8.1.2.4	Surgeons		27	284.63	Approved 27 Surgeons at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	284.49
8.1.2.5	Radiologists		57	724.25	Approved 57 Radiologists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	724.25
8.1.2.6	Pathologists/ Haematologists		81	907.98	Approved 81 Pathologists / Haematologists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	907.98
8.1.3	Other Specialists			6344.47		6255.85
8.1.3.1	Physician/Consultant Medicine		262	3824.95	Approved 262 Physician / Consultant Medicine at a negotiable remuneration for 12	3815.36

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	
8.1.3.2	Psychiatrists		75	1297.50	Approved 75 Psychiatrists at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	1230.00
8.1.3.3	Orthopaedics		17	218.57	Approved 17 Orthopaedics at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	218.57
8.1.3.4	ENT		28	308.20	Approved 28 ENT at a negotiable remuneration for 12 months in principle. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	308.20
8.1.3.5	Ophthalmologists		36	365.74	Approved 36 Ophthalmologists at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure	354.20
8.1.3.6	Dermatologists		3	37.32	Approved 3 Dermatologists at a negotiable remuneration for 12 months. The actual remuneration	37.32

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure	
8.1.3.7	Venereologist			0.00		
8.1.3.8	Microbiologists (MD)		5	61.20	Approved 5 Microbiologists (MD) at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	61.20
8.1.3.9	Forensic Specialist		7	126.00	Approved 7 Cardiologists (Forensic Specialist*) at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR Annexure.	126.00
8.1.3.10	Others			105.00	0.00	105.00
	FRU Operationalization for Gynae and Anesthetist Specialist on Call from Govt. Sector	3000	1000	30.00	Approved ongoing activities as proposed by the state.	30.00
	FRU Operationalization for Gynae Specialist on Call from Private Sector	4500	1000	45.00	Approved ongoing activities as proposed by the state.	45.00
	FRU Operationalization for Anesthetist Specialist on Call from Private Sector	3000	1000	30.00	Approved ongoing activities as proposed by the state.	30.00
8.1.4	Dental Staff			1625.02		1572.99
8.1.4.1	Dental Surgeons		220	1,489.74	Approved 220 positions for 12 months. Details attached in HR Annexure	1443.39

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.4.2	Dental MO			0.00		
8.1.4.3	Other Dental Staff			135.28		129.60
8.1.4.3.a	Dental Hygienist		36	86.40	Approved 36 positions for 12 months. Details attached in HR Annexure.	86.40
8.1.4.3.b	Dental Technician			0.00		
8.1.4.3.c	Dental Assistants		36	48.88	Approved 36 positions for 12 months. Details attached in HR Annexure.	43.20
8.1.4.3.d	Others			0.00		
8.1.5	Medical Officers		1319	9,085.58	Approved 835 positions for 12 months in principle. Details attached in HR Annexure.	6291.42
8.1.6	AYUSH Staff			11289.20		10616.82
8.1.6.1	AYUSH MOs		2044	9,794.77	Approved 2044 positions for 12 months in principle. Details attached in HR Annexure.	9344.57
8.1.6.2	Pharmacist - AYUSH		759	1,472.06	Approved 759 positions for 12 months. Details attached in HR Annexure	1253.22
8.1.6.3	Others		7	22.38	Approved 6 positions for 12 months. Details attached in HR Annexure.	19.03
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)			25240.69		20100.53
8.1.7.1	RBSK mobile teams			24553.27		19545.72
8.1.7.1.a	MOs- AYUSH		2737	12,348.10	Approved 2672 positions for 12 months. Details attached in HR Annexure.	10037.51
8.1.7.	MOs- MBBS		544		Approved 544 positions for 12	3079.51

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.b				3,710.05	months. Details attached in HR Annexure.	
8.1.7.1.c	Staff Nurse		815	2,605.16	Approved 815 positions for 12 months. Details attached in HR Annexure.	2162.42
8.1.7.1.d	ANM		825	1,694.68	Approved 795 positions for 12 months. Details attached in HR Annexure.	1221.42
8.1.7.1.e	Pharmacists		1640	4,195.28	Approved 1640 positions for 12 months. Details attached in HR Annexure.	3044.86
8.1.7.2	DEIC			687.42	<p>HRH to Note: The CoE Turn Key DEICs - 4 in Uttar Pradesh Noida Gaziabad, Lucknow and Aligarh was initiated as State Model DEICs which are Training and practising centres for other DEICs in the State. Expected role of the COE Hr is to train HR from other DEIC and thus they are with higher qualification and experience and are different from other DEICs in the Districts of State. these HR were thus approved with higher remuneration.</p> <p><u>In some positions discovered compensation is considered as per NHM norms. -2 positions physiotherapist and psychologist is at higher remuneration at Noda centre. The optometrist position is recommended down wards as per discovered componensation.</u></p> <p><u>State is proposing to pay equal remuneration to staffs from all DEICs including the normal DEICs. This is not recommended, as this would also disturb the rationalisation process of NHM,</u></p>	554.81

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<u>pl maintain distinction of remuneration level who are trainers and with higher qualification and experience compared to those who are principally service delivery HR. New Positions proposed can only be considered ONLY ONCE THE DEICS are completed and equipment is procured.</u>	
8.1.7.2.a	Paediatrician		15	142.80	Approved 15 positions for 12 months in principle. Details attached in HR Annexure.	140.40
8.1.7.2.b	MO, MBBS		14	67.68	Approved 6 positions for 12 months Details attached in HR Annexure.	44.28
8.1.7.2.c	MO, Dental		16	76.80	Approved 9 positions for 12 months Details attached in HR Annexure.	54.90
8.1.7.2.d	SN		26	59.40	Approved 26 positions for 12 months Details attached in HR Annexure.	58.20
8.1.7.2.e	Physiotherapist		15	41.76	Approved 8 positions for 12 months. Details attached in HR Annexure.	28.98
8.1.7.2.f	Audiologist & speech therapist		15	56.64	Approved 15 positions for 12 months in principle. Details attached in HR Annexure.	55.92
8.1.7.2.g	Psychologist		15	49.56	Approved 8 positions for 12 months .	34.23



New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Details attached in HR Annexure.	
8.1.7.2.h	Optometrist		15	42.12	Approved 8 positions for 12 months . Details attached in HR Annexure.	30.62
8.1.7.2.i	Early interventionist cum special educator		15	49.14	Approved 8 positions for 12 months . Details attached in HR Annexure.	34.02
8.1.7.2.j	Social worker		9	20.52	Approved 4 positions for 12 months in principle. Details attached in HR Annexure.	14.76
8.1.7.2.k	Lab technician		17	42.60	Approved 10 positions for 12 months. Details attached in HR Annexure.	31.05
8.1.7.2.l	Dental technician		16	38.40	Approved 9 positions for 12 months. Details attached in HR Annexure.	27.45
8.1.8	Staff for NRC			2059.51		1890.24
8.1.8.1	Medical Officers		79	606.80	Approved 78 positions for 12 months. Details attached in HR Annexure.	587.63
8.1.8.2	Staff Nurse		310	972.60	Approved 310 positions for 12	930.51

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					months in principle. Details attached in HR Annexure.	
8.1.8.3	Cook cum caretaker		158	259.70	Lumpsum amount of Rs.169.58 Lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure.	169.58
8.1.8.4	Medical Social worker for NRC		0	-		
8.1.8.5	Feeding demonstrator for NRC		79	220.40	Lumpsum amount of Rs.202.52 Lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure.	202.52
8.1.8.6	Others		0	-		
8.1.9	Staff for SNCU/ NBSU			9609.33		8732.76
8.1.9.1	Paediatrician		230	3,052.20	Approved 230 positions for 12 months in principle. Details attached in HR Annexure.	3052.20
8.1.9.2	Medical Officers		3	21.60	Approved 3 positions for 12 months. Details attached in HR Annexure.	21.60
8.1.9.3	Staff Nurse		1815	5,097.14	Approved 1815 positions for 12 months in principle. Details attached in HR Annexure.	4687.54

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.9.4	Others		928	1,438.39	Lumpsum amount of Rs.971.41 has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure.	971.42
8.1.10	Staff for Obstetric ICUs/HDUs			2191.44		1550.64
8.1.10.1	Anesthetists		0	0.00		
8.1.10.2	Medical Officers		186	842.40	Approved 28 positions for 12 months Details attached in HR Annexure.	201.60
8.1.10.3	Staff Nurses		536	1,349.04	Approved 536 positions for 12 months in principle. Details attached in HR Annexure.	1349.04
8.1.10.4	Others		0	0.00		
8.1.11	Staff for MMU/ MHV			0.00		0.00
8.1.11.1	Medical Officers			0.00		
8.1.11.2	Staff Nurse/ ANM			0.00		
8.1.11.3	Pharmacist			0.00		
8.1.11.4	Lab technician			0.00		
8.1.11.5	Others			0.00		
8.1.12	Staff for Health & Wellness Centre (H&WC)			22814.69		19546.32
8.1.12.1	Mid-level Service Provider		10858	17,249.99	Approved 7358 positions for 12 months in principle.	13981.62

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Details attached in HR Annexure.	
8.1.1 2.2	Performance incentive for Mid-level service providers		5379	5,564.70	Recommended for approval Rs 5564.70 lakh @ Rs 15000 per MLHP for 5379 MLHPs.	5564.7
8.1.1 3	Other Staff			18232.09		13128.43
8.1.1 3.1	Counsellor		1177	2,524.56	Approved 1073 positions for 12 months. Details attached in HR Annexure.	1979.98
8.1.1 3.2	Psychologist		451	2,112.34	Approved 451 positions for 12 months. Details attached in HR Annexure.	2090.43
8.1.1 3.3	Lactation Counsellors for high case load facilities		0	-		
8.1.1 3.4	Microbiologists		35	270.58	Approved 35 positions for 12 months. Details attached in HR Annexure.	261.13
8.1.1 3.5	Audiometrician/ Audiologist		56	206.13	Approved 56 positions for 12 months. Details attached in HR Annexure.	204.02
8.1.1 3.6	Multi Rehabilitation worker		427	1,000.10	Approved 149 positions for 12 months. Details attached in HR Annexure.	387.25
8.1.1 3.7	Rehabilitation Therapist		0	-		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.1 3.8	Social Worker		150	748.70	Approved 150 positions for 12 months. Details attached in HR Annexure.	729.41
8.1.1 3.9	Health Educator		0	-		
8.1.1 3.10	TBHV		538	1,591.14	Approved 538 positions for 12 months. Details attached in HR Annexure.	1526.65
8.1.1 3.11	Lab Attendant/ Assistant		7	11.43	Approved 7 positions for 12 months. Details attached in HR Annexure.	10.10
8.1.1 3.12	OT Assistant		0	-		
8.1.1 3.13	CSSD Asstt.		0	-		
8.1.1 3.14	Darkroom Asstt.		0	-		
8.1.1 3.15	Cold Chain & Vaccine Logistic Assistant		0	-		
8.1.1 3.16	Ophthalmic Assistant/ Refractionist		45	70.38	Approved 28 positions for 12 months. Details attached in HR Annexure.	48.30
8.1.1 3.17	Store Keeper/ Store Asstt		0	-		
8.1.1 3.18	Audiometrics Asstt.		56	120.17	Approved 56 positions for 12 months. Details attached in HR Annexure.	104.67
8.1.1	Instructor for Hearing		56			103.26

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3.19	Imapired Children			117.92	Approved 56 positions for 12 months. Details attached in HR Annexure.	
8.1.1 3.20	Field Worker		0	-		
8.1.1 3.21	Biomedical Engineer		0	-		
8.1.1 3.22	Others		3167	9,458.63	Approved 2243 positions for 12 months. Lumpsum amount of Rs.966.71 Lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure.	5683.23
8.1.1 4	Blood Bank/ BSU/Mobile Blood Vehicle			3251.79		3057.11
8.1.1 4.1	Doctor - Pathologist		154	1,228.32	Approved 154 positions for 12 months. Details attached in HR Annexure.	1215.36
8.1.1 4.2	Staff Nurse		83	201.71	Approved 83 positions for 12 months. Details attached in HR Annexure.	195.77
8.1.1 4.3	Male/ Female Nursing Attendant		0	-		
8.1.1 4.4	Blood Bank Technician		223	512.92	Approved 223 positions for 12 months. Details attached in HR Annexure.	499.30

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.1 4.5	Others		597	1,308.84	Approved 597 positions for 12 months. Details attached in HR Annexure.	1146.68
8.1.1 5	Administrative Staff			1160.26		1169.91
8.1.1 5.1	Hospital Administrator			-		
8.1.1 5.2	Hospital Superintendent			-		
8.1.1 5.3	Block Medical Officer/ Medical Superintendent			-		
8.1.1 5.4	Public Health Manager/ Specialist			-		
8.1.1 5.5	Housekeeper/ Manager			-		
8.1.1 5.6	Medical Records Officer			-		
8.1.1 5.7	Medical Records Asstt./ Case Registry Asstt.		75	152.75	Approved 75 positions for 12 months. Details attached in HR Annexure.	135.00
8.1.1 5.8	Accounts/ Finance		20	22.57	Approved 20 positions for 12 months in principle. Details attached in HR Annexure.	22.57
8.1.1 5.9	Admin Officer/ Asstt			-		
8.1.1 5.10	Statistical Asstt.			-		
8.1.1 5.11	Office Asstt			984.94	BRD Medical College- Ongoing positions	984.80

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Approved 194 positions for 12 months in principle. Lumpsum amount of Rs.97.57 Lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure.	
8.1.1 5.12	Ambulance Services (1 driver + 2 Tech.)			0.00		0.00
8.1.1 5.12.a	Driver			0.00		
8.1.1 5.12. b	Technician			0.00		
8.1.1 5.13	Others			0.00	Approval shifted from FMR 9.2.3 Approved 7 positions for 12 months in principle. Lump sum amount approved as incentive for peer support. 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. Details provided in HR annexure	27.54
8.1.1 6	Support Staff for Health Facilities			2054.90		1411.41
8.1.1 6.1	General Duty Attendant/ Hospital Worker			-		
8.1.1 6.2	Cold Chain Handlers		118	287.53	Approved 118 positions for 12 months in principle. Details attached in HR Annexure.	249.59
8.1.1 6.3	Multi Task Worker		10	14.40	Lumpsum amount of Rs.14.40 Lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure	14.40
8.1.1 6.4	Hospital Attendant		150	224.78	Lumpsum amount of Rs.150.95 Lakhs has been approved for support staff, which may be	150.95

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					outsourced, to the extent possible. Details attached in HR Annexure	
8.1.1 6.5	Sanitary Attendant		150	227.14	Lumpsum amount of Rs.153.33 Lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure	153.33
8.1.1 6.6	Facility based Data Entry Operation (DEO)		177	426.25	Lumpsum amount of Rs.287.34 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. Details attached in HR Annexure	287.34
8.1.1 6.7	Support Staff for Health Facilities on outsourcing basis		398	874.80	Lumpsum amount of Rs.555.80 Lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure	555.80
8.2	Annual increment for all the existing positions			0.00		
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			0.00	Recommended for approval, 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. Approval shifted from respective FMR for HR	5915.61
8.4	Incentives and Allowances			6762.46		6220.82
8.4.1	Additional Allowances/ Incentives to Medical Officers			295.00	Approved Rs 295 lac	295.00
8.4.2	Incentive/ Awards etc. to SN,	3000	7000	210.00	Approved Rs 210 lac for HPD	210.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.4.2	ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)					
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics			0.00	Shifted from 1.3.1.7, Rs 7.32 lakhs is approved for Noida COE for Optalmologist 3 times a month @ RS 3000 per visit, Orthopediacian 3 times a month @ RS 3000 per visit, ENT surgeon 2 a month @ Rs 3000, Pediatric cardiologist 2 time a month @ Rs 4000, Neurologist 4 time in a month @ 5000, Psychiatrist 3 times a month @ Rs 3000. Expenditure is as per actual Shifted from Row No. 171. Rs. 6.00 lakhs approved for 300 visit @ Rs. 2000/- per visit for COE GH Nagar. Expenditure as per actual.	13.32
8.4.4	Honorarium to ICTC counsellors for Adolescent Health activities			0.00		
8.4.5	Performance reward if any		19	40.00	Rs. 40 lakhs approved @ Rs. 40000/ District for 75 districts and Rs.10 lakh for State level	40.00
8.4.6	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		0.00		
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	150	237185	355.78	Rs. 355.78 lakh approved for 237185 PPIUCD insertions (70% of planned 338835 insertions) @ Rs. 150/provider for provider incentive	355.78
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	150	6852	10.28	Rs. 10.278 lakh approved for 6852 PAIUCD insertions @ Rs. 150/provider for provider incentive	10.28
8.4.9	Team based incentives for Health & Wellness Centers (H&WC)			5059.78	Approved Rs. 4725.48 L- a) @ 3000 per SHC for MPWs for 5379 SHC- HWCs b) @ 1000 pm per ASHA for TBI and PBI combined as per state's proposal State to restructure ASHA and MPW incentive as per GoI guideline	5296.44

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Approval shifted from 5.1.1.2.h: Approved Team based incentive for PHC - Rs. 570.96 L (12 months for 1386 ANMs and 6 months for 400 new PHCs)	
8.4.10	Others (please specify)			791.63		
	Performance based Incentives to RMNCHA Counselors in Family Planning	50	11223	5.61	Approved	5.61
	HRP identification and follow up for ANM	200	20000 0	400.00	Approved Rs 200 lakhs @ Rs 100/ANM	200
	RI Cold chain handlers incentive	2880 0	1307	376.42	Ongoing activity approved	376.42
	Part time Specialists for DEIC-COE		6	9.60	Shifted to 8.4.3	0



TRAINING & CAPACITY BUILDING

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9	Training			16446.46		11284.62
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres			220.19		167.09
9.1.1	Setting up of Skill Lab		10	2.30	Approved Rs 2.3 lac	2.30
9.1.2	Setting up of SBA Training Centres			0.00	0	0.00
9.1.3	Setting up of EmOC Training Centres			74.36	Approved Rs 74.36 lac	74.36
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres			59.68	Approved Rs 59.68 Lakhs	59.68
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)		0	83.85	Approved Rs 30.75 Lakhs as proposed by the State	30.75
9.1.6	Development of training packages			0.00		0.00
9.1.6.1	Development/ translation and duplication of training materials			0.00	0	0.00
9.1.6.2	Training / Orientation technical manuals		0	0.00	0	0.00
9.1.7	Any other (please specify)			0.00		
9.2	HR for Skill Lab/ Training Institutes/ SIHFW			1603.23		1275.67
9.2.1	HR for Skill Lab			0.00	0	0.00
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW			1292.67	Approved 284 positions for 12 months in principle. Details attached in HR Annexure.	1275.67
9.2.3	Any other (please specify) National Viral Hep. Control Program (NVHCP) HR Shifted from 8.1.15.13 for 3 Model Treatment centre and 1 State Lab. Hemophilia Treatment Centre (HTC) and Thalassemia Day Care Centre (TDCC)			310.56	Approval shifted to FMR 8.1.13.22	0.00
9.3	Annual increment for all the existing positions			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			0.00		
9.5	Trainings			14623.04		9841.86
9.5.1	Maternal Health Trainings			505.92		435.89
9.5.1.1	Maternal Death Review Trainings		0	0.00	0	0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	7000	36	2.52	Approved Rs 2.52 lac	2.52
9.5.1.3	TOT for Skill Lab			0.00	0	0.00
9.5.1.4	Trainings at Skill Lab	13700	140	19.18	Approved Rs 19.18 lac	19.18
9.5.1.5	TOT for SBA			0.00	0	0.00
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA			0.00	0	0.00
9.5.1.7	TOT for EmOC			0.00	0	0.00
9.5.1.8	Training of Medical Officers in EmOC			74.36	Approved. Total Rs 32 lakhs approved for 4 batches of training @ 8 lakhs per batch. Each batch of 8 participants. Training to be conducted as per RCH norms.	32.00
9.5.1.9	TOT for Anaesthesia skills training			0.00	0	0.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	745946	8	59.68	Approved. Total Rs 32 lakhs approved for 8 batches of training @ 4 lakhs per batch. Each batch contain 4 participants. Training to be conducted as per RCH norms. State to follow the revised training period for LSAS.	32.00
9.5.1.11	TOT on safe abortion services	130000	1	1.30	Approved Rs 1.3 lac	1.30
9.5.1.12	Training of Medical Officers in safe abortion		36	35.08	Approved Rs 35.080 lac	35.08
9.5.1.13	TOT for RTI/STI training			0.00	0	0.00
9.5.1.14	Training of laboratory technicians in RTI/STI	279075	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	Training of Medical Officers in RTI/STI	323332	0	0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.1.17	TOT for BEmOC training			0.00	0	0.00
9.5.1.18	BEmOC training for MOs/LMOs			0.00	0	0.00
9.5.1.19	DAKSHTA training	65700	98	64.39	Approved Rs 64.386	64.39
9.5.1.20	TOT for Dakshta	312000	5	15.60	Approved Rs 15.6 lac	15.60
9.5.1.21	Onsite Mentoring for DAKSHATA	900000	1	90.00	Approved Rs 90 lac	90.00
9.5.1.22	LaQshya trainings/workshops		3	4.50	Approved Rs 90 4.5	4.50
9.5.1.23	Training of MOs/SNs	25000	0	0.00	0	0.00
9.5.1.24	Onsite mentoring at Delivery Points		0	0.00	0	0.00
9.5.1.25	Other maternal health trainings (please specify) Other Training and Capacity Building program (Nursing Tutors etc.			139.32	Approved	139.32
9.5.2	Child Health Trainings			580.34		580.33
9.5.2.1	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	Management of Diarrhoea & ARI & micronutrient malnutrition (trainings only)			0.00	0	0.00
9.5.2.3	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements) (trainings only)			0.00	0	0.00
9.5.2.4	Child Death Review Trainings	4600	511	23.51	Approved. State level ToT for CDR should be ensured first before starting district/block level training and review. State to follow the revised RCH norms and expenditure to be as per actuals	23.51
9.5.2.5	Provision for State & District level (Training and			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)					
9.5.2.6	TOT on IMNCI (pre-service and in-service)			0.00	0	0.00
9.5.2.7	IMNCI Training for ANMs / LHVs			0.00	Approved The available training packages to be replaced with the revised training packages as and when Child Health Division shares with the State. State to follow the revised RCH norms and expenditure to be as per actual	0.00
9.5.2.8	TOT on F-IMNCI			0.00	0	0.00
9.5.2.9	F-IMNCI Training for Medical Officers			21.07	Approved.The available training packages to be replaced with the revised training packages as and when Child Health Division shares with the State. State to follow the revised RCH norms and expenditure to be as per actuals	21.07
9.5.2.10	F-IMNCI Training for Staff Nurses		17	39.79	Approved The available training packages to be replaced with the revised training packages as and when Child Health Division shares with the State. State to follow the revised RCH norms and expenditure to be as per actuals	39.79
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)			0.00	0	0.00
9.5.2.12	TOT for NSSK	160750	3	4.82	Approved The available training packages to be replaced with the revised training packages as and when Child Health Division shares with the State. State to follow the revised RCH norms and expenditure to be as per actuals	4.82
9.5.2.13	NSSK Training for Medical Officers			0.00	0	0.00
9.5.2.14	NSSK Training for SNs			0.00	0	0.00
9.5.2.1	NSSK Training for ANMs		48	29.63	Approved The available training	29.63

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5					packages to be replaced with the revised training packages as and when Child Health Division shares with the State. State to follow the revised RCH norms and expenditure to be as per actuals	
9.5.2.16	4 days Training for facility based newborn care	283000	10	28.30	Approved	28.30
9.5.2.17	2 weeks observership for facility based newborn care	211400	15	31.71	Approved for 2 weeks observership for facility based newborn care for 15 batches.	31.71
9.5.2.18	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)	81400	87	70.82	Approved for 87 batches of IYCF training @ Rs 81,400 as proposed. State to utilise as per RCH training norms.	70.82
9.5.2.19	Orientation on National Deworming Day			218.19	Rs. 218.19 Lakhs Approved. State to ensure orientation of ANMs and teachers as per GoI guideline. State and district level orientation of NDD nodal officers to be done in the regular review meeting under PM cost. 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) One day orientation training for IDCF	150000	75	112.50	Approved	112.50
9.5.3	Family Planning Trainings			363.24		363.25
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for	5000	3280	164.00	Rs 164 Lakhs approved for conducting block level quarterly meeting of ANM/AWW @ Rs 5000/quarter for 3280 meetings in 820 blocks of all 75 districts	164.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)					
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	100000	80	12.50	Rs 12.5 Lakhs approved for conducting 5 regional level workshop @ Rs 100000/workshop and 75 district level workshop @ Rs 10000/district	12.50
9.5.3.19	Training for Post abortion Family Planning	14950	75	11.21	Rs 11.21 Lakhs approved for conducting 1 day district level Post Abortion Family Planning training @ Rs 14950/batch for 75 batches. A batch size of 10 for onsite training and 30 participants for classroom training is Approved.	11.21
9.5.3.20	Training of RMNCH+A/ FP Counsellors	224700	6	13.48	Rs 13.48 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.	13.48
9.5.3.21	TOT (Injectible Contraceptive Trainings)	42630	0	0.00	0	0.00
9.5.3.22	Training of Medical officers (Injectible Contraceptive Trainings)			0.00	0	0.00
9.5.3.23	Training of AYUSH doctors (Injectible Contraceptive Trainings)		36	0.00	0	0.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)		650	0.00	0	0.00
9.5.3.25	Oral Pills Training			0.00	0	0.00
9.5.3.26	FP-LMIS training		508	162.05	Ongoing activity: Rs 162.05 Lakh approved for conducting FPLMIS training in CHC and PHCs for 508 batches including 282 batches of MO, Pharmacists/DEO/ARO of PHC, CHC @ Rs 31900/batch and 226 batches of ASHA Sangini @ Rs 31900/Batch.	162.05
9.5.3.2	Other Family Planning		39	0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
7	trainings (please specify) Extended support for support staff of COE and NSV Satellite Centers (Old FMR - A.9.6.6.2)					
9.5.4	Adolescent Health Trainings			1941.22		1339.57
9.5.4.1	Dissemination workshops under RKSK		204	11.00	Approved Rs 11 lakh as below A. 4 State level RKSK Review meeting @ Rs.25000 each. B. 200 RKSK review meetings @ Rs. 5000 per each (Bi annual meetings in 50 NON RKSK Districts and Quaterly meetings in 25 RKSK districts)	11.00
9.5.4.2	TOT for Adolescent Friendly Health Service training			0.00	0	0.00
9.5.4.3	AFHS training of Medical Officers	147900	8	11.83	Approved Rs 11.83 lakh for 8 batches of 4 days AFHS training of Mos @ 147900 per batch	11.83
9.5.4.4	AFHS training of ANM/LHV/MPW	94650	0	24.29	Approved Rs 23.66 lakh for 25 batches of 5 days AFHS training of ANMs @94650 per batch	23.66
9.5.4.5	Training of AH counsellors		2	3.20	Approved Rs 3.2 lakh for 2 batches of 6 days training of AH counsellors @ Rs 1.60 lakh per batch	3.20
9.5.4.6	Training of Peer Educator (District level)	147000	30	44.10	Approved Rs 44.1 lakh for 30 batches of ANM training for PEs for 5 aspirational districts @147000 per batch	44.10
9.5.4.7	Training of Peer Educator (Block Level)		0	1197.30	Approved Rs 1192.55 lakh for 1403 batches of PE training @85000 per batch (including training materials and others as proposed by the state). 50% given due to resource constraint	596.28
9.5.4.13	Intensification of School Health Activities			649.50		649.50
9.5.4.13.a	Training of master trainers at district and block level			0.00	0	0.00
9.5.4.13.b	Training of two nodal teachers per school	700000	8	560.00	Approved Rs 560 lakh for 8 aspirational district @ Rs 70 lakh per district	560.00
9.5.4.13.c	Any other (please specify) Anemia Free Adolcent event at	10000	895	89.50	Approved Rs 89.5 lakh for 1790 adolescent health event (2 events	89.50



New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Inter Collages				per blocks in all districts) @ Rs 5000 per event	
9.5.4.14	Other Adolescent Health trainings (please specify)			0.00	0	0.00
9.5.5	RBSK Trainings			0.00		0.00
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	213350	0	0.00	0	0.00
9.5.5.2	RBSK DEIC Staff training (15 days)			0.00	0	0.00
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)					
9.5.5.4	Training/Refresher training - ANM (one day) (RBSK trainings)			0.00	0	0.00
9.5.5.5	Other RBSK trainings (please specify)			0.00	0	0.00
9.5.6	Trainings for Blood Services & disorders			84.24		84.24
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training			46.74	Approved	46.74
9.5.6.2	Training for Haemoglobinopathies	15000	250	37.50	Approved	37.50
9.5.6.3	Any other trainings (please specify)			0.00	0	0.00
9.5.7	Trainings under NPPCD			0.00		5.00
9.5.7.1	Trainings at District Hospital			0.00	0	0.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital @Rs.50,000/- Kit			0.00	0	0.00
9.5.7.3	Trainings at PHC@RS.15,000/- kit			0.00	0	0.00
9.5.7.4	Any other (please specify)			0.00	0	5.00
	Training @ Rs. 10 Lakh per district for 7 level training			0.00	0	5.00
9.5.8	Trainings under NPPC			40.00		30.00
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	200000	15	30.00	Approved	30.00
9.5.8.2	Any other (please specify) Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff			10.00	Not Approved	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	under NPPC (TOT) at State level					
9.5.9	Trainings under NPPCF			0.00		0.00
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF			0.00	0	0.00
9.5.9.2	Any other (please specify)			0.00	0	0.00
9.5.10	Trainings under Routine Immunisation			50.36		50.36
9.5.10.1	Training under Immunisation			50.36	Activity Approved, expenditure to be as per RCH norms	50.36
9.5.10.2	Any other (please specify)			0.00	0	0.00
9.5.11	Trainings under IDSP			89.07		89.07
9.5.11.1	Medical Officers (1 day)			5.00	Approved	5.00
9.5.11.9	Any other (please specify) Integrated Health Information Platform (IHIP) Training			84.07	Approved	84.07
9.5.12	Trainings under NVBDCP			450.69		390.69
9.5.12.1	Training / Capacity Building (Malaria)			90.00	Approved. Integrate all VBD trainings For which funds have been allocated.	30.00
9.5.12.2	Training / Workshop (Dengue and Chikungunya)			15.30	Activity Approved. may be integrate with other VBDs.	15.30
9.5.12.3	Capacity Building (AES/ JE)			0.00	0	0.00
9.5.12.4	Training specific for JE prevention and management			42.48	Approved, amount to be utilized as per GOI Guidelines.	42.48
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)			0.00	0	0.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)			302.11	1) Approved. 44 Districts are proposed for MDA., training to be provided on MDA, Morbidity Management and LF microscopy. 2) Unit cost is Rs. 200 per Drug Administrator estimated total 126855 DA (1 ASHA for 1000 Population).	302.11
9.5.12.7	Any other (please specify) -Medical Officer Training for Kala-azar -Training of Local Bodies / VHSNCs			0.80	Approved	0.80
9.5.13	Trainings under NLEP			0.00		0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.13.1	Capacity building under NLEP			0.00	0	0.00
9.5.13.2	Any other (please specify)			0.00	0	0.00
9.5.14	Trainings under RNTCP			573.00		323.00
9.5.14.1	Trainings under RNTCP			500.00	Approved Only 50% amount given due to resource constraint	250.00
9.5.14.2	CME (Medical Colleges)			73.00	Approved	73.00
9.5.14.3	Any other (please specify) IPC training for RNTCP program Mangers & Staff			0.00	0	0.00
9.5.15	Trainings under NPCB			0.00		0.00
9.5.15.1	Training of PMOA under NPCB		0	0.00	0	0.00
9.5.15.2	Any other (please specify) DPM EYE & DEO Training at State Level		0	0.00	0	0.00
9.5.16	Trainings under NMHP			300.00		300.00
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	400000	75	300.00	Approved	300.00
9.5.16.2	Any other (please specify) Training of Medical Officers of State services in direction of hon'Supreme Court/Central Core committee of GoI and implementation of Mental Health Care act, 2017		1	0.00	0	0.00
9.5.17	Trainings under NPHCE			60.00		30.00
9.5.17.1	Training of doctors and staff from CHCs and PHCs under NPHCE	80000	75	60.00	Approved 50% of the State proposal for the Trainings of Medical Officers, Staff Nurses and community based workers providing geriatric services for 3 days each as per Module. The State level training of Medical Officers, Staff Nurses and community based workers shall be conducted under guidance of central team NPHCE following which State shall conduct similar district and below district level training programmes. State may propose	30.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					additional funds if required in Supplementary PIP.	
9.5.17.2	Training per CHC under NPHCE			0.00	0	0.00
9.5.17.3	Training per PHC under NPHCE (IEC to be budgeted under B.10.6)			0.00	0	0.00
9.5.17.4	Any other (please specify)			0.00	0	0.00
9.5.18	Trainings under NTCP			164.30		160.00
9.5.18.1	Trainings for District Tobacco Control Centre			156.00		156.00
9.5.18.1.a	Orientation of Stakeholder organizations	27500	150	41.25	Proposed budget is as per norms. Approved	41.25
9.5.18.1.b	Training of Health Professionals	27500	150	41.25	Proposed budget is as per norms. Approved	41.25
9.5.18.1.c	Orientation of Law Enforcers	35000	150	52.50	Proposed budget is as per norms. Approved	52.50
9.5.18.1.d	Other Trainings/Orientations - sessions incorporated in other's training	28000	75	21.00	Proposed budget is as per norms. Approved	21.00
9.5.18.2	Trainings for State Tobacco Control Centre			8.30		4.00
9.5.18.2.a	State Level Advocacy Workshop		1	0.80	As per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget.	4.00
9.5.18.2.b	Training of Trainers, Refresher Trainings		1	4.00		
9.5.18.2.c	Training on tobacco cessation for Health care providers		1	2.00		
9.5.18.2.d	Law enforcers training / sensitization Programme		1	0.50		
9.5.18.2.e	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation		1	1.00	State proposed 8.3 lakh. As per PIP Guidelines we may approved 4.00 lakh	
9.5.19	Trainings under NPCDCS			897.28		747.28
9.5.19.1	State NCD Cell		1	70.00	Approved. State to share the details of proposal.	70.00
9.5.19.2	District NCD Cell	500000	75	375.00	Rs. 225 lakhs (@Rs. 3 lakhs per district) approved for district level training under NPCDCS, as per guidelines.	225.00
9.5.19.3	Training for Universal Screening for NCDs	19750	2290	452.28	Approved for 2290 SCs, as proposed by state	452.28

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.19.4	Any other (please specify)			0.00	0	0.00
9.5.20	PMU Trainings			300.00		150.00
9.5.20.1	Training of SPMSU staff			300.00		150.00
9.5.20.1.a	Training on Finance			0.00		
9.5.20.1.b	Training on HR			0.00		
9.5.20.1.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	50% approved. State to share details	150.00
9.5.20.2	Training of DPMSU staff			0.00		0.00
9.5.20.2.a	Training on Finance		0	0.00		
9.5.20.2.b	Training on HR			0.00		
9.5.20.2.c	Any other (please specify)			0.00		
9.5.20.3	Training of BPMSU staff			0.00		0.00
9.5.20.3.a	Training on Finance			0.00		
9.5.20.3.b	Training on HR			0.00		
9.5.20.3.c	Any other (please specify)			0.00		
9.5.21	PNDT Trainings			0.00		0.00
9.5.21.1	PC/PNDT training			0.00	0	0.00
9.5.21.2	Any other (please specify)			0.00	0	0.00
9.5.22	ASHA facilitator/ARC trainings			19.84		19.12
9.5.22.1	Training of District trainers		27	0.00	0	0.00
9.5.22.2	Capacity Building of ASHA Resource Centre			19.84		19.12



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.22. 2.a	HR at State Level (PM HR only)		1	1.01	Approved	1.01
9.5.22. 2.b	HR at District Level (PM HR only)	100223	3	3.01	Approved	3.01
9.5.22. 2.c	HR at Block Level (PM HR only)			15.82	Approved - a) Rs 14.04 lakhs for 11 batches b) Rs 1.06 lakh for orientation of RHFUTC trainers	15.10
9.5.22. 3	Any other (please specify)			0.00	0	0.00
9.5.23	Trainings on Outreach Services			0.00		0.00
9.5.23. 1	Training/orientation (MMU)			0.00		
9.5.23. 2	Training/orientation (MMV)			0.00		
9.5.23. 3	Training/orientation (Ambulance)			0.00		
9.5.23. 4	Any other (please specify)			0.00		
9.5.24	Trainings under AYUSH			0.00		0.00
9.5.24. 1	Training under AYUSH			0.00	0	0.00
9.5.24. 2	Any other (please specify)			0.00	0	0.00
9.5.25	Quality Assurance Trainings			46.89		46.89
9.5.25. 1	Quality Assurance Training (including training for internal assessors at State and District levels)		#REF!	21.44	Budget of Rs 21.44L is approved for NQAS training. Budget of Rs 16.60 L is approved for divisional level training. Total no. batches 83 in 18 divisions @ 0.20L per batch. Budget of Rs 4.84L is approved for 4 batches of Quality tool training @1.21 L/batch.	21.44
9.5.25. 2	Miscellaneous Activities under QA (Quality Course)		#REF!	0.00		
9.5.25. 3	Kayakalp Trainings	33000	#REF!	25.45	Budget 25.45 L is approved for Kayakalp training. Budget of Rs 0.70L is approved for 1 batch State level external assessor training. Budget of Rs 24.75 L is approved for district level Swach Bharat training & use of tools @ 0.33 L	25.45

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
9.5.25.4	Any other (please specify)			0.00		
9.5.26	HMIS/MCTS Trainings			302.75		302.75
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	1000	700	7.00	Approved Rs 7.00 Lakhs 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.	7.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	500	16400	82.00	Approved Rs 82.00 Lakhs for District level 3 days training cum review meeting per quarter for HMIS & 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
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	100	210000	210.00	Approved Rs 210.00 Lakhs for Block level 1 day training cum review meeting per month for HMIS & 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.	210.00
9.5.26.4	Any other (please specify) Training cum review meeting for HMIS & MCTS at Division Level	500	750	3.75	Approved 3.75 Lakhs for Division level training cum review meeting for HMIS & portal / ANMOL (where ANMOL has been launched) combined. Expenses for incidental expenses as per RCH norms subject	3.75

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					to following extant rules.	
9.5.27	Trainings for Health & Wellness centre (H&WC)			5638.04		4390.43
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols		1	2959.64	Approved Rs 2177.83 lakhs for bridge programme - a) Examination cost - Rs 51.30 lakh b) Infrastructural strengthening of PSC- Rs 105 lakh c) Registration cost- Rs 820.80 lakh d) Transportation cost- Rs 923.40 lakh e) District level two days ToT/refresher training for counsellors and coordinators at PSC level- Rs 31.20 lakh f) Additional honorarium for faculty- Rs 50.96 lakh @ Rs.500/- per session as per NPCC Discussions g) State level Review Meeting and Saminar- Rs 2 lakh h) Miscellaneous cost - Rs. 193.17 L	2177.83
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW		7329	1465.80	Approved Rs 1465.8 Lakhs in principle. However only Rs 1000 lakhs is given due to resource constraint	1000.00
9.5.27.3	BSc Community Health/ Bridge Course for MLPs for CPHC			0.00	0	0.00
9.5.27.4	Any other (please specify) Cost of Yoga Sessions			1212.60	Approved Rs 587.50 lakh (50% of total cost of Rs 1175 lakh) @Rs 250 per session for 10 sessions for 6500 HWC	1212.60
	i) Cost of Yoga Sessions ii) Training of Medical officers and Staff nurses -			1212.60	i) Approved Rs 587.50 lakh (50% of total cost of Rs 1175 lakh) @Rs 250 per session for 10 sessions for 6500 HWC ii) Training of Medical officers and Staff nurses - Rs 625.1 lakh shifted from 5.1.1.2.h	1212.60
9.5.28	Any Other Trainings			2215.87		4.00
9.5.28.5	IMEP Training			0.00		0.00
9.5.28.6	Any other (please specify)			2215.87		1476.40
	Virtual Class Rooms in 11			61.52	Approved as proposed by the State	61.52

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	RHFWTCs as District Knowledge Centres					
9.5.29.7	3 days training on Medico Legal process of MO	166950	5	8.3475	Approved 05 batches on Medico-legal process with 150 Medical officers across the Uttar Pradesh in FY 2019-20	8.35
9.5.29.7	3 days training of medical superintendent on Admin & financial management	166950	4	6.678	Not Approved	0.00
9.5.29.7	5 days refresher training on leadership and policy making in collab. with JHU	230200	2	4.604	Not Approved	0.00
9.5.29.7	Refresher Training of MO's	230200	10	23.02	Not approved	0.00
9.5.29.7	Contingency support for library, communication, transportation, POL, electricity etc.			40.00	Approved Rs 25 lakhs as per last year's approval	25.00
9.5.29.7	Scaling up Nurse Mentoring Program in 620 Blocks of 75 Districts		620	509.18	FMR shifted to 9.2.2	00
9.5.29.7	DNB course			1551.27	1. Approved amount of. Rs.1370.88 Lakhs for DNB Course as proposed by State. 2. Rs.456.48 Lakhs approved for 72 students stipend. 3. Rs.885 Lakhs approved for the honorarium for SR 4. Rs.28.80 approved for salary for librarian cum program assistant.	1370.28
9.5.29.7	Training under Virul Hepetaitis Control Program			11.25	Approved	11.25

REVIEW, RESEARCH, SURVEILLANCE & SURVEYS

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (In Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
10	Reviews, Research, Surveys and Surveillance			758.91		428.05
10.1	Reviews			208.77		208.77
10.1.1	Maternal Death Review (both in institutions and community)	600.00	5546	33.28	Approved Rs 33.276	33.28
10.1.2	Child Death Review		#REF!	169.49	Rs. 169.49 lakhs Approved for activities related to Child Death Review in 9 districts as per details provided. State level ToT for CDR should be ensured first before starting district/block level training and review.	169.49
10.1.3	Any other (please specify)			6.00		6.00
	Quarterly meeting of DLC (District Level Committee) under Safe Abortion Care Services	2000.00	300	6.00	Approved	6.00
	State Level Bi Annual Review meeting of CAC Performance at State under Safe Abortion Care Services	200000.00	4	0.00		
10.2	Research & Surveys			386.00		78.40
10.2.1	Research, Studies, Analysis Suvery for Mental Health Facilities available in all 75 districts and there Gap analysis to ensure the implementation of Mental Health Care Act, 2017	0.00	0	0.00		
10.2.2	IDD Surveys/Re-surveys			2.00	As per programme norms the permitted grant per district is Rs. 0.50 lakh. Approved Rs. 2.00 lakhs for conducting IDD re-survey in 4 districts as per NIDDCP survey guidelines. If funds for this activity sanctioned in the year 2018-19 are available, same may be re-appropriated.	0.00
10.2.3	Operational Research - AES/ JE			132.20	Not Approved. This acitivity is	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (In Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
					conducted by ICMR. State may submit their research proposal for Grant-in-Aid to ICMR.	
10.2.4	Microfilaria Survey - Lymphatic Filariasis			25.00	Approved @ Rs.50,000/- per district for 44 districts as per GoI norms.	22.00
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)			7.50	Approved @ Rs.15,000/- per district for 44 districts as per GoI norms	6.60
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts			27.50		28.20
10.2.6.1	a) Additional MF Survey			3.50	Approved. Total 6 districts are scheduled for TAS activity named Ambedkarnagar, Basti, Bahraich, Jaunpur, Lucknow, Shahajanpur (Total EUs 14)	4.20
10.2.6.2	b) ICT Survey			24.00	1. Approved. Total 6 districts are scheduled for TAS-1 activity named Ambedkarnagar, Basti, Bahraich, Jaunpur, Lucknow, Shahajanpur and 1 district Rampur proposed for TAS-3. So total EUs 16 are mapped.	24.00
10.2.7	Verification of LF endemicity in non-endemic districts			10.20		0.00
10.2.7.1	a) LY & Hy Survey in 350 dist.			0.00	0	0.00
10.2.7.2	b) Mf Survey in Non- endemic dist.			4.20	State need to propose targeted non endemic districts where line listing of LF cases are due, accordingly budget may be proposed @ Rs.200/- per village as ASHA incentives	0.00
10.2.7.3	c) ICT survey in 200 dist.			6.00	State need to propose targeted non endemic districts where line listing of LF cases are due, accordingly budget may be proposed @ Rs.200/- per village as ASHA incentives	0.00
10.2.8	Research & Studies & Consultancy			0.00	0	0.00
10.2.9	Research for medical colleges			21.60	Approved for approval	21.60

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (In Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)		1	100.00	Funds for this activity was approved last year. State should ensure that activities undertaken under the said haed is shared with the Programme Division, Govt. of India	0.00
10.2.11	Baseline/Endline surveys/ Research studies (STCC)			0.00	0	0.00
10.2.12	Research at State NCD Cell			0.00	0	0.00
10.2.13	Research at Institutes			0.00	0	0.00
10.2.14	Any other (please specify)			60.00	0	0.00
	Mapping of Bio Medical Equipment			60.00	Not approved. State to propose in appropriate FRM	0.00
	Mapping of Ultrasound Centers in 24 districts of 5 Divisions (Agra, Meerut, Lucknow, Gorakhpur, Varanasi)			0.00	0	0.00
10.3	Surveillance			70.70		53.70
10.3.1	Strengthening surveillance under NVBDCP			70.70		53.70
10.3.1.1	Apex Referral Labs recurrent			6.00	Approved.	6.00
10.3.1.2	Sentinel surveillance Hospital recurrent			45.00	Approved. State has 45 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH is to be given to every SSH as per GoI norms.	45.00
10.3.1.3	ELISA facility to Sentinel Surv Labs			0.00	0	0.00
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI		19	19.00	Approved as per GoI norms. 1. Rs 2 lakhs are approved for SSH for JE other 17 SSHs are common with Dengue and Chikungunya. 2. Funds for DEO is approved under FMR code 16.8.2.2.9. Post of Microbiologist is not Provisioned under the Programme.	2.00
10.3.1.5	Post-MDA surveillance			0.70	Approved. Post MDA Surveillance at Rampur district.	0.70
10.3.1.6	Any other (please specify)			0.00	0	0.00
	Case Search / Camp approach			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (In Lakhs)	Remarks	Approved Budget (Rs. In lakhs)
	(Kala-azar)					
10.3.2	Surveillance under NPCDCS			0.00		0.00
10.3.2.1	At State NCD Cell			0.00	0	0.00
10.3.2.2	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			93.44		87.18
10.4.1	Management of IDD Monitoring Laboratory			23.04	Rs. 2.00 lakh fund may be considered for Laboratory chemicals /reagents, glassware, disposables, sample (salt & urine) transportation cost etc.	0.00
10.4.2	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)			17.90	Ghaziabad DPHL was approved before 2010. As per the gap analysis submitted by State, equipment are already present in the Lab. Hence, Proposal not Approved.	20.00
10.4.3	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	Approved. None of the Referral lab is submitting quarterly report to IDSP. Funds to be released only after submission of SRL quarterly report of 18-19 to CSU - IDSP.	20.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.			38.00	Approved. None of the Referral lab is submitting quarterly report to IDSP. Funds to be released only after submission of SRL quarterly report of 18-19 to CSU - IDSP. Scrub Typhus report to be shared with CSU.	20.00
10.4.5	Costs on Account of newly formed districts			0.00	0	27.18
10.4.6	ICT Cost			7.50	Supplied free of cost through WHO Grant.	0.00
10.4.7	Any other (please specify)			0.00		

IEC/BCC

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
11	IEC/BCC			17393.93		10275.62
11.1	Development of State Communication strategy (comprising of district plans)			0.00		
11.2	Interpersonal Communication Tools for the frontline health workers			240.00	Approved	240.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela			1015.50	Approved for • Rs. 5 lakhs for Mela/Mahotsav in Varanasi, Agra, Allahabad, Lucknow. Total 20 Lakh • Rs 0.50 lakh for rest 71 Districts. Total 35.50 Lakh • Rs 12 lakh for Health Mela in 80 Lok Sabha Constituencies each. Total 960 Lakh	1015.50
11.4	IEC/BCC activities under MH			4421.88		1834.38
11.4.1	Media Mix of Mid Media/ Mass Media			1834.38	Approved as per the media plan submitted by State	1834.38
11.4.2	Inter Personal Communication			0.00	0	0.00
11.4.3	Any other IEC/BCC activities (please specify)			2587.50	Pended. Due to resource constraint	0.00
11.5	IEC/BCC activities under CH			1487.11		67.50
11.5.1	Media Mix of Mid Media/ Mass Media			1419.61	Pended. Due to resource constraint	0.00
11.5.2	Inter Personal Communication			0.00	0	0.00
11.5.3	IEC for family participatory care			0.00	0	0.00
11.5.4	Any other IEC/BCC activities (please specify) Celebration of New Born Care & Breastfeeding Week	90000	75	67.50	Approved	67.50
11.6	IEC/BCC activities under FP			376.60		376.60
11.6.1	Media Mix of Mid Media/ Mass Media			144.00	Approved	144.00
11.6.2	Inter Personal Communication			0.00	0	0.00
11.6.3	IEC & promotional activities for World Population Day celebration		896	143.80	Rs. 143.80 lakh approved @ Rs.10.00 lakhs for State Level , District Level activity @ Rs 0.80	143.80



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					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	
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration			88.80	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 level and Rs 73.80 lakhs for block level activity	88.80
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)			0.00	0	0.00
11.6.6	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.7	IEC/BCC activities under AH			110.70		110.70
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme			54.00	Approved	54.00
11.7.2	Inter Personal Communication			0.00	0	0.00
11.7.3	Any other IEC/BCC activities (please specify) NDD Awareness and Launch activity		0	56.70	Approved	56.70
11.8	IEC/BCC activities under Immunization			700.62		430.04
11.8.1	IEC activities for Immunization			208.04	Approved	208.04
11.8.2	Any other IEC/BCC activities (please specify)			492.58	Approved for 1) Wall painting Rs 20 lakh, 2) Banners @ Rs 15/Sq feet for RI Session (size 12 sq ft)=Rs 100 lakh 3) 50000 Banner for BSPM (june & Dec)@ Rs 15/ Sq feet (size 18 sq ft)=Rs 100 lakh 4) RI Poster for 2000 Facility @ Rs 20 size 20*30 sq inch=2.00 lakh	222.00
11.9	IEC/BCC activities under PNDT			145.75		145.75
11.9.	Creating awareness on declining		913	109.75	Approved for Girl Child Day (24th	109.75

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	sex ratio issue (PNDT)				January) activities at state, division and block level	
11.9.2	Any other IEC/BCC activities (please specify) National Girl Child Day - News Paper Adv.			36.00	Approved	36.00
11.10	IEC/BCC activities under Blood services & disorders			223.54		130.36
11.10.1	VBD promotion & State activities		93	223.54	Approved	130.36
11.10.2				0.00	0	0.00
11.11	IEC/BCC activities under NPPCD			5.00		5.00
11.11.1	IEC for NPPCD			5.00	Approved	5.00
11.11.2				0.00	0	0.00
11.12	IEC/BCC activities under NPPC			85.00		45.00
11.12.1	IEC for DH	50000 0	15	75.00	Approved @ Rs. 3.0 lakh/district for 15 districts	45.00
11.12.2	IEC for State Palliative care cell		1	10.00	Not approved	0.00
11.12.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.13	IEC/BCC activities under NPPCF			20.00		20.00
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	20000 0	10	20.00	Approved as proposed @ Rs 2 lakhs/district for 10 district	20.00
11.13.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.14	IEC/BCC activities under NIDDCP			20.00		20.00
11.14.1	Health Education & Publicity for NIDDCP			20.00	Approved Rs. 20.00 lakhs fund for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all the 75 districts of State (@Rs. 25,000/- per District) as well as IEC activity at State level.	20.00
11.14.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
11.15	IEC/BCC activities under NVBDCP			1445.01		579.00
11.15 .1	IEC/BCC for Malaria			53.00	Activity Approved. May be integrate with other VBDs.	40.00
11.15 .2	IEC/BCC for Social mobilization (Dengue and Chikungunya)			25.00	Activity Approved	25.00
11.15 .3	IEC/BCC specific to J.E. in endemic areas			1158.21	Activity Approved. Rs350.00 lakh has been approved as per GoI norms from NVBDCP Budget Head. Activities may be integrated with other VBDs.	350.00
11.15 .4	Specific IEC/BCC for 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			190.00	Approved @ Rs.132 lakhs for 44 MDA districts and Rs.13.20 lakh for state headquarter. Additional requirement may be met from state budget.	145.20
11.15 .5	IEC/BCC/Advocacy for Kala-azar			18.80	Approved	18.80
11.15 .6	IEC/BCC activities as per the GFATM project			0.00	0	0.00
11.15 .7	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.16	IEC/BCC activities under NLEP			73.50		73.50
11.16 .1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP			73.50	Approved	73.50
11.16 .2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.17	IEC/BCC activities under RNTCP			541.66		500.00
11.17 .1	ACSM (State & district)			541.66	Approved	500.00
11.17 .2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.18	IEC/BCC activities under NPCB			20.00		20.00
11.18 .1	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States under NPCB			20.00	Approved	20.00
11.18	Any other IEC/BCC activities			0.00	0	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
.2	(please specify) IEC & BCC under NPCB					
11.19	IEC/BCC activities under NMHP			300.00		300.00
11.19 .1	Translation of IEC material and distribution	20000 0	75	150.00	Approved	150.00
11.19 .2	Awareness generation activities in the community, schools, workplaces with community involvement	20000 0	75	150.00	Approved	150.00
11.19 .3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.20	IEC/BCC activities under NPHCE			225.00		75.00
11.20 .1	Public Awareness & IEC for NPHCE	30000 0	75	225.00	Approved @ 1 lakh per district. However state need to provide detail plan of action for IEC in NPHCE using all modalities.	75.00
11.20 .2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.21	IEC/BCC activities under NTCP			405.00		405.00
11.21 .1	IEC/SBCC for NTCP		76	405.00	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. State has proposed Rs. 405 lakhs to cover 75 existing districts which is within the provisioned budget and the same is approved	405.00
11.21 .2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.22	IEC/BCC activities under NPCDCS			650.25		500.25
11.22 .1	IEC/BCC for State NCD Cell		1	70.00	Approved, as per norms	70.00
11.22 .2	IEC/BCC for District NCD Cell	50000 0	75	375.00	Rs. 225 lakhs (@Rs. 3 lakhs per district) approved for district level IEC activities under NPCDCS.	225.00
11.22 .3	IEC/BCC activities for Universal Screening of NCDs		4105	205.25	Approved for 4105 SCs, as proposed by state	205.25
11.22 .4	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.23	IEC/BCC activities under ASHA			0.00		0.00
11.23				0.00	0	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
.1						
11.23.2				0.00	0	0.00
11.24	Other IEC/BCC activities			4881.81		3376.04
11.24.1	IEC activities for Health & Wellness centre (H&WC)		7329	2931.60	i) Approved Rs 2931.6 @ Rs 5 per capita per HWC with a population of 8000 for 7329 HWCs. Only 50 % amount given due to resource constraint ii) Rs 893 lakhs approved as proposed IEC for PHC Approval shifted from 5.1.1.2.h	2358.80
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth			0.00		
11.24.3	SBCC/IEC/Advocacy campaigns			1865.47		932.50
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.			0.00		
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.			0.00		
11.24.3.3	Development of IEC Material			0.00		
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns			1865.47	Approved an amount of Rs 1865 Lakhs in-principle. However, Rs 932.50 Lakhs is given due to resource constraint. State may propose remaining amount in supplementary PIP based on expenditure	932.50
11.24.4	Any other IEC/BCC activities (please specify)			84.74		84.74
11.24.4.1	IEC / BCC for AYUSH			78.74	Approved	78.74
	News Letter Designing, printing & dissemination, and scheme promotion Booklet			6.00	Approved, State to negotiate rate contract.	6.00

PRINTING

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12	Printing			10163.88		8420.02
12.1	Printing activities under MH			2874.90		2239.00
12.1.1	Printing of MDR formats	30	16000	4.80	Approved Rs 5 lakhs towards printing of MDR formats	5.00
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	40	6369000	2547.60	Approved an amount of Rs 2548 Lakhs in-principle. However, Rs 1911 Lakhs is given due to resource constraint. State may propose remaining amount in supplementary PIP based on expenditure	1911.00
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	10	3000000	300.00	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 Format		15000	22.50	Approved	23.00
12.2	Printing activities under CH			1114.18		1087.36
12.2.1	Printing for IMNCI	364	2952	10.75	Approved. The available training packages to be replaced with the revised training packages as and when Child Health Division shares with the State.	10.75
12.2.2	Printing for Management of Diarrhoea & ARI & micronutrient malnutrition			0.00	0	0.00
12.2.3	Printing for Micronutrient Supplementation Programme			0.00	0	0.00
12.2.4	Printing of Child Death Review formats	0.5	5171973	25.86	Approved	25.86
12.2.5	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	150	0	0.00	0	0.00
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day		0	356.43	Rs. 329.6 Lakhs Approved for printing of IEC, training materials and reporting formats	329.60
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	118000	75	88.50	Approved	88.50
12.2.8	Printing cost of IEC materials,			0.00	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	monitoring forms etc. for intensification of school health activities					
12.2.9	Printing & translation cost for Family participatory care (KMC)			0.00	0	0.00
12.2.10	Printing (SNCU data management)	100000	86	86.00	Approved	86.00
12.2.11	Printing of HBNC referral cards and other formats	0.5	36910514	184.55	Approved	184.55
12.2.12	Any other (please specify) 1- Printing of Diarrhoea & Pneumonia case referral format for ASHA 2- Printing of HBYC Module / Job Aid etc.	1	0	362.10	Approved as per details provided for printing of HBYC module/Job aid and diarrhoea & Pneumonia case referral format.	362.10
12.3	Printing activities under FP			184.22		184.21
12.3.1	Dissemination of FP manuals and guidelines		0	0.00	0	0.00
12.3.2	Printing for Mission Parivar Vikas Campaign		0	0.00	0	0.00
12.3.3	Printing of FP Manuals, Guidelines, etc.		75	184.22	Rs 184.2116 approved towards printing cost of as proposed by state for the following: 1. 7672Registers @ Rs.200/register- 2. Printing of Booklets for different forms (Concent Form, Medical Record Checklist, Post Operative Instruction Card, Sterilization Certificate in 02 Copies, Client Follow up Card, Client Exit Interview Form in 03 copies, Payment Voucher and Receipt etc.) of Sterilization cases @ Rs.50/booklet for total 269360 cases (Male and Female in Pub. and Pvt) 3. Printing of Cards for Registration cum Follow up @ Rs 5 for- (a). PPIUCD/PAIUCD Follow up Card-338835.(b) Injectables Clients registration and Follow up Cards-93065 4. Pre Registration Slip @ Re.1/- for 229860	184.21

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					5.FPLMIS Manuals @ Rs.150/manuals for 6446 manuals 6. IUCD New Manual @ Rs.250/manual for 250 manuals	
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.		0	0.00	0	0.00
12.3.5	Any other (please specify)			0.00	0	0.00
12.4	Printing activities under AH			281.72		208.22
12.4.1	PE Kit and PE Diary	350	55740	195.09	Approved for Rs 195.09 lakh for 55740 PEs for PE Kit and Diary @ Rs 350 per unit	195.09
12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	150	0	0.00	0	0.00
12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc			23.88	Approved for Rs 13.13 lakh as below: 1194000 AFHC Card @ Rs. 1.00 per card and 796 Register @ Rs. 150 per register for 398 clinics (104 MC/DH level & 294 CHC level)(3000 card per AFHS Clinic per year and 2 Register per clinic)	13.13
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	50	125490	62.75	Activity not Approved. Will become a part of school health programme	0.00
12.5	Printing activities under RBSK			541.37		389.20
12.5.1	Prepare and disseminate guidelines for RBSK	1100	0	0.00	0	0.00
12.5.2	Training kits for teachers			0.00	0	0.00
12.5.3	School Kits			0.00	0	0.00
12.5.4	Printing of RBSK card and registers			533.83	RS 381.66 lakhs is approved for printing of screening format, register and reporting formats 1) 297.28 lakhs 0-6 screening format @ Rs 0.75 per format and 158.62 lakhs 6-18 formats @ Rs 0.50 per format, Printing of Screening format is as per RBSK Job Aids, Each child to be screened using these format, printed on	381.66

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					regular paper 2) 71185 registers @ Rs 100 per registers, each team to maintain screening registers for each day individual child screening observation as per RBSK Job Aids 3) Reporting Format for 820 Block @ RS 1000 per block.	
12.5.5	Printing cost for DEIC			0.00	0	0.00
12.5.6	Any other (please specify) Printing of Banner and Sticker under RBSK		0	7.54	Approved for RBSK Vehicle branding as per RBSK IEC guidelines. State to follow only National guidelines for branding. Expenditure is as per actuals. Principally approved for 2 banners per team as proposed by State @ Rs 200 per banner for 1640 teams. Financial recommendation only after State share prototype with National RBSK unit.	7.54
12.6	Printing activities under Training			0.00		0.00
12.6.1	Duplication of training materials			0.00		
12.6.2	Any other (please specify)			0.00		
12.7	Printing activities under ASHA			1691.10		1691.10
12.7.1	Printing of ASHA diary	175	167320	292.81	Approved	292.81
12.7.2	Printing of ASHA Modules and formats			49.77	Approved Rs 49.7665 lakh- a) ASHA and ASHA Sangani voucher- Rs 41.83 lakh @ Rs 25 per voucher for 159307 ASHAs and 8013 AF b) ASHA Sangani format- Rs 4.01 lakh @ Rs 50 per format for 8013 AF c) Block ASHA master payment register- Rs 1.23 lakh @ Rs 150 per register for 820 blocks d) Printing of Module for ASHA (Round 1)- Rs 1.80 lakh @ Rs 200/ASHA for 900 modules for 2 modules 6 and 7 and trainers module (30X30=900 ASHAs) e) Printing of ASHA Induction	49.77

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					module- Rs 0.90 lakh @ Rs 100/module for 900 new ASHAs (30X30=900 ASHAs)	
12.7.3	Printing of CBAC format	10	11962000	1196.20	Approved Rs 1196.2 lakh @ Rs 10 per family folder and CBAC form for a target of 11962000 as per last year's approval	1196.20
12.7.4	ASHA communication kit			0.00	0	0.00
12.7.5	Any other (please specify)			152.32	Approved Rs 152.322- a) Printing of RKS register (block and district)- Rs 3 lakh @ Rs 250 per register for 1200 RKS b) Printing of registers for SCs and Village Health and Sanitation Committee- Rs 150 lakh @ Rs 150 per register for 99458 SCs and Village Health and Sanitation Committee	152.32
	Printing of RKS register (Block and District)	250	1200	3.00	Shifted to 12.7.5	
	Printing of Sub Centre and VHSNC Register	150	99548	149.32	Shifted to 12.7.6	
12.8	Printing activities under Blood services & disorders			23.00		23.00
12.8.1	Printing of cards for screening of children for hemoglobinopathies	25000	92	23.00	Approved	23.00
12.8.2	Any other (please specify)			0.00	0	0.00
12.9	Printing activities under HMIS/MCTS			612.31		612.30
12.9.1	Printing of HMIS Formats		0	45.18	Approved Rs 45.18 Lakhs for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	45.18
12.9.2	Printing of RCH Registers	250	203784	509.46	Approved Rs 509.46 Lakh for printing of integrated RCH registers. Information of 160 eligible couples and 35 pregnant women can be captured in one RCH register. One register per 1000 population and applicable for 2 years. Printing should be done based on competitive open tender process and by following Government protocols.	509.46

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce.	
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	36	160175	57.66	Approved Rs. 57.66 Lakh for printing of follow-up formats to capture the service delivery data as per RCH Portal. Printing should be done based on competitive bidding and by following Government protocols.	57.66
12.9.4	Any other (please specify)			0.00	No budget proposed.	0.00
12.10	Printing activities under Immunization			660.76		660.76
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	10	6607578	660.76	Activity Approved as per norms	660.76
12.10.2	Any other (please specify)			0.00	0	0.00
12.11	Printing activities under NVBDCP			76.11		76.11
12.11.1	Printing of forms/registers for Lymphatic Filariasis			76.11	1. Approved for printing of booklets 507419 family booklets @ Rs 15/- per booklet in 44 MDA districts. 2. State needs to revise proposal accordingly for release of allocated funds.	76.11
12.11.2	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	Printing works			15.00	Approved	15.00
12.13	Printing activities under RNTCP			250.00		250.00
12.13.1	Printing (ACSM)			0.00	0	0.00
12.13.2	Printing			250.00	Approved	250.00
12.14	Printing activities under NTCP			15.75		15.75
12.14.	Printing of Challan Books	60	26250	15.75	approved	15.75

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	under NTCP					
12.14.2	Any other (please specify)			0.00	0	0.00
12.15	Printing activities under NPCDCS			1497.97		942.51
12.15.1	Patient referral cards at PHC Level	2500	3621	90.53	Approved for 3621 PHCs, as proposed by state	90.53
12.15.2	Patient referral cards at Sub-centre level	2500	11461	286.52	Approved for 11461 SCs, as proposed by state	286.53
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules		4105	1110.92	Approved for 4105 SCs, as proposed by state. 50% amount given due to resource constraint	555.46
12.15.4	Any other (please specify) Printing cost of Manuals , Guidelines, Registers, reporting formats etc at State level		1	10.00	Approved for printing manuals, guidelines, registers, formats etc.	10.00
12.16	Printing activities for H&WC			0.00		0.00
12.16.1				0.00	0	0.00
12.17	Other Printing activities			325.50		25.50
12.17.1	IEC/SBCC material used for patient counselling			0.00		
12.17.2	Any other (please specify)			325.50		25.50
	Printing of form P,L, S under IDSP progrm			25.50	Approved	25.50
	Annual Event Health Planner for ASHA and ANM and other Health Staff	30000 0.00	100	300.00	Not approved	0.00

QUALITY ASSURANCE

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
13	Quality Assurance			1127.78		1126.88
13.1	Quality Assurance			300.00		300.00
13.1.1	Quality Assurance Implementation (for traversing gaps)		0	200.00	Budget of Rs 200L is approved for traversing gaps viz. Pest control, Fire safety, temperature meter for refrigerator partition in patient care area, calling system, calibration infection prevention etc. in 40 NQAS selected facilities	200
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)			0.00		
13.1.3	Miscellaneous Activities (Incentives only)			100.00	Budget of Rs 100 Lakhs is approved for incentives of 5 certified faculties	100
13.1.4	Any other (please specify)			0.00		
13.2	Kayakalp			827.78		826.88
13.2.1	Assessments			173.98	Budget of Rs 173.08L is approved for Kayakalp assessments. Budget of Rs 71.98L for peer assessments, & Rs 102 L for external assessment of approx 40% of facilities.	173.08
13.2.2	Kayakalp Awards			557.50	Budget of Rs 557.50L is approved for Kayakalp awards	557.50
13.2.3	Support for Implementation of Kayakalp			36.30	Budget of Rs 36.30 L is approved for traversing gaps viz three bucket system in 363PHCs @ Rs 0.10L	36.30
13.2.4	Contingencies			10.00	Budget of Rs 10L is approved Kayakalp contingency	10.00



New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
13.2.5	Swachh Swasth Sarvatra			50.00	Budget of Rs 50L is approved for SSS. 05 blocks for CHC Lalganj, CHC Lar, CHC farah, CHC Nadigoan and CHC Pukhrayan.	50.00
13.2.6	Any other (please specify)			0.00		
13.3	Any other activity (please specify)			0.00		0.00
	Provision for Safe Disposable Delivery Kit for Pregnant Women & New Born			0.00		

Signature

DRUG WAREHOUSING AND LOGISTICS

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
14	Drug Warehousing and Logistics			9102.83		5481.24
14.1	Drug Ware Housing			1081.60		1013.37
14.1.1	Human Resources			1081.60		1013.37
14.1.1.1	Human Resources for Drug warehouses			1050.75	Approved 19 positions for 12 months Lump sum amount 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 Lump sum amount approved for support staff, which may be outsourced, to the extent possible. Details provided in HR annexure	652.18
14.1.1.2	Human resources for RNTCP drug store			30.85	Approved 12 positions for 12 months. Details attached in HR Annexure.	30.11
14.1.1.3	Any other (please specify)			0.00	Approval shifted from FMR 14.2.3 Approved 76 positions for 12 months. Details provided in HR annexure.	331.08
14.1.2	Other activities including operating cost etc. (please specify)			0.00		0.00
14.2	Logistics and supply chain			8021.24		4467.87
14.2.1	Supply chain logistic system for drug warehouses		0	0.00		
14.2.2	Implementation of DVDMS			213.24	Approved Rs. 211.25 for Implementation of DVDMS. (i). Internet Connectivity- 98.4 (ii). Application Software	211.25



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Support - 9.92 (iii). Hosting at Data Center- 13.26 (iv). FMS at Data Centre - 19.84, (v). IT Cell Services - 69.83 (vi) Safe to Host Security Certificate – Not approved (As per MoU between State of Uttar Pradesh and CDAC cost of Security Certificate has to be paid only once which has already been approved in ROP for FY 2018-19.)	
14.2.3	Implementation of FP-LMIS		94	407.27	1. Rs 72.19 lakhs approved for transportation cost of Family Planning Commodities from State CMSD to Divisional and District level CMSD. Approval for HR shifted under FMR 14.1.1.3	72.19
14.2.4	Alternative vaccine delivery in hard to reach areas	200	230268	460.54	Activity Approved as per norms	460.53
14.2.5	Alternative Vaccine Delivery in other areas	90	2265120	2038.61	Activity Approved as per norms	2038.61
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	200000	75	150.00	Activity Approved as per norms	150.00
14.2.7	Cold chain maintenance		0	37.25	Activity Approved as per norms.	37.25
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)			628.34	Approved 50% of proposed budget, however, expenditure to be as per actuals. State may propose additional amount in supplementary PIP	314.17
14.2.9	Supply Chain Management cost under GFATM			0.00	0.00	0.00
14.2.10	Vehicle Operation (POL & Maintenance)			0.00	0.00	0.00
14.2.11	Vehicle hiring			0.00	0.00	0.00
14.2.	Drug transportation charges			91.56	Approved	91.56

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
12						
14.2.13	Any other (please specify)			3994.43		1092.31
	Other Operational Cost for State, Regional and District Drug Ware Houses		94	3835.55	<p>Approved as follows:</p> <p>1) In principle approved an amount of Rs 880.32 lakhs. However an amount of Rs 440.16 lakhs (50% of approved amount) is given as operational cost for state, regional and District Drug Ware Houses</p> <p>2) In principle approved an amount of Rs 2070 lakhs. However an amount of Rs 1035.00 Lakhs (50% of approved amount) is given as opex for Hiring of District Drug Ware House</p> <p>3) Capex for Hiring of District Drug Ware House is not approved.</p> <p>Annual Agreement stamp sheet price proposed under opex of Hiring drug ware house is not approved.</p>	1075.91
	Rent for MDT Drug Ware House at State level		1	6.00	Approved	6.00
	Strengthening of Vaccine Store at District, Division and State level			152.88	<p>Approved for strengthening of State, Divisional, District vaccine stores, however, to be carried out from state budget. Installation of 4 new WIC/WIF recommended for creation of concrete platform and extension of electric wiring required for installation of equipment.</p>	10.40

PPP

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15	PPP			13127.78		8231.84
15.1	PPP under Family Planning			70.50		60.47
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			23.40	New activity, Rs 23.4 Lakhs approved for conducting Family Planning Day(FPD) in 390 Urban PHCs @ Rs.500/UPHC/month as contingency	23.40
15.1.2	Any other (please specify)			47.10		37.07
	Enhance private sector participation in FP to contribute to FP 2020 Goal.		1	47.10	Ongoing activity, Rs. 37.07 lakh is approved for Enhanced Private Sector Participation to Contribute to FP 2020 Goals through implementation of "Hausala Sajheedari", including the following: 1. ongoing HR on outsource basis: 1 Program Manager @ Rs 60,638/month and 1 System administrator @ Rs 36,383 for 12 months approved at previous years rates. These posts were not approved under dedicated HR heads, hence doesn't pertain to HR under NHM. Please refer to AS&MD's letter dated 17 May 2018 (D.O.No.10 (36)/2017-NHM-I) 2. Communication, Stationery and Contingency @ Rs16,500 per month for 12 months: Rs 1.98 Lakhs 3. Promotion activities for HausalaSajheedariScheme: Rs 19.53 Lakhs 4. Contingencies:Rs. 0.55 Lakhs 5. SIFPSA Management Cost (@10%):Rs 3.37 Lakhs Details as per PSP annexure	37.07
15.2	PPP under NPPCD			0.00		0.00
15.2.1	Public Private Partnership			0.00	0	0.00
15.3	PPP under NVBDCP			4.75		4.75

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15.3.1	PPP / NGO and Intersectoral Convergence			0.00	0	0.00
15.3.2	Inter-sectoral convergence			4.75	Activity Approved	4.75
15.4	PPP under NLEP			0.00		0.00
15.4.1	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	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			4587.02		2359.52
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.2000/-	2000	222750	4455.00	In principal an amount of Rs 4455 Lakhs is approved. However only Rs 2270.50 lakhs (50%) of total approved budget is given due to lack of resources. Based on expenditure State may propos in supplementary PIP	2227.50
15.6.2	Other Eye Diseases			132.02		132.02
15.6.2.1	Diabetic Retinopathy @Rs.2000/-	2000	1181	23.62	Approved	23.62
15.6.2.2	childhood Blindness @Rs.2000/-	2000	1173	23.46	Approved	23.46
15.6.2.3	Glaucoma @Rs.2000/-	2000	1167	23.34	Approved	23.34
15.6.2.4	Keratoplastiy @Rs.7500/-	7500	352	26.40	Approved	26.40
15.6.2.5	Vitreoretinal Surgery @Rs.10000/-	10000	352	35.20	Approved	35.20
15.6.3	Non-recurring grant-in-aid for Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh			0.00	0	0.00
15.6.4	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh			0.00	0	0.00
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	PPP (NGO, Civil Society, Pvt.			0.00		0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Sector) under NPCDCS					
15.8.1	PPP at State NCD Cell			0.00	0	0.00
15.8.2	PPP at District NCD Cell / Clinic Innovative intervention in Mental Health in 3 districts			0.00	0	0.00
15.8.3	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			8285.01		5626.60
15.9.1	Non governmental providers of health care RMPs			0.00		
15.9.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)			0.00		
15.9.3	NGO Programme/ Grant in Aid to NGO		1	1690.69	Ongoing activity Approved as in ROP 2018-19	1690.69
15.9.4	Pradhan Mantri National Dialysis Programme			3935.91	Approved	3935.91
15.9.5	Intersectoral convergence			0.00		
15.9.6	Strengthening of diagnostic services of H&WC through PPP			0.00	0	0.00
15.9.7	Any other (please specify)			2658.41		
	Collabration with Medical Collage and Knowledge partners		1	1363.36	As discussed in NPCC Rs 166.8 lakhs is approved for AMU Cardio theracic unit with following details One each Assistant Professors of Cardiac Anaesthesia, Pediatric Cardiology and Pediatric Intensive Care @ Rs 1,15,500.0 pm, 14 Staff Nurse @ Rs 26,250.0 pm, 8 Anaesthetic Technician @ 14,608.7 pm, 4 Perfustionist/Cath lab @ Rs 31,500.0 pm, 3 OT Technicians @ Rs 14,608.7 pm, one Accountants @ Rs 26,250.0 pm for 12 months New position approved 1 Pediatric Cardiac Surgeon @ Rs1,10,000.0 pm, 1 Pediatric anaesthetic @ Rs 1,00,000.0 pm, 1 Pediatric Intensivist	166.80

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>@ Rs 1,00,000.0 pm, 1 Nursing Incharge @ Rs 35,000.0 pm for 6 months</p> <p>Rs 22.86 lakhs is for support staffs support staffs to the extent possible outsourced.</p> <p>Rs 10 lakhs for operation cost @ Rs 10 lakhs consumable and operation cost to the unit</p> <p>This above HR support is conditional that AMU would initiate the process of regularising these HR with approval of UGC and the support is for the time till the approval is granted by UGC for the central university.</p> <p>New proposal on Strengthening of Paediatric Cardiac Unit at SSPH&PGTI, GB Nagar is pending as the facility has to be evaluated for existing facility available by National RBSK Team and/or Cardiac Thracic TRG team.</p>	
	Operationalization of Newly MCH wing in PPP mode			0.00		
	Hiring of field Monitors under Routine Immunization and transition plan for field monitors WHO - NPSP			629.05	<p>Ongoing activity approved for 500 field monitors (Rs 308.51 lakhs).</p> <p>Approved for transition of 426 existing field monitors to NHM in phased manner of 25% each year, starting from 25% (106 monitors) in 2019-20 (Rs 320.54 lakhs).</p>	629.05
	Operationalizing Project Management Unit for Management Unit / Monitoring of PPP/ Outsourcing project			666.00	<p>Approved Rs 666 lakhs is principal, However an amount of Rs 499.5 lakhs (75% of total approved budget) is given due to resource constraint. State may propose additional amount in supplementary PIP based on expenditure</p>	499.50
	Operationalization of Newly MCH Wings in PPP Mode		25	0.00		



PROGRAMME MANAGEMENT

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16	Programme Management			55021.17	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent.	49691.41
16.1	Planning Activities			67.75	Rs 37203.99 Lakhs PM and M&E cost has already been approved under various heads. An amount of Rs15966.66 Lakhs is of all activities mentioned under FMR 16.1, 16.2, 16.3, 16.4, 16.7 except those mentioned as not approved in PM sub-annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that the expenditure for PM activities do not exceed the limit of 9% as mandated by Mission Steering group. State to share the new PM activities and costing as per approved budget so as to ensure that all programmes and spending centers (state, region, district, and	15966.66

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					block) have adequate resources.	
16.2	Monitoring & Data Management			2105.85	Approval shifted under 16.1	
16.3	Mobility Support			8255.24	Approval shifted under 16.1	
16.4	Operational Cost			4032.26	Approval shifted under 16.1	
16.5	PC&PNDT Activities			409.77		297.78
16.2.1	HR Support for PC&PNDT Cell		216	332.22	Approved 47 positions for 12 months in principle. Details attached in HR annexure. Lump sum amount of Rs. 122.22 lakhs 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	258.58
16.2.2	Mobility support		19	6.80	Approved	6.80
16.2.3	Other PNDT activities (please specify) 1- Decoy Operation (Mukhbir Yojana) 2- State level Orientation Workshop on PCPNDT 3- Capacity building of DGCs, CJMs, District Officers, Nodal officers, Ultrasound owners, ASHAs and AWWs Workshops at State, Regional, Division, Districts and Block level			70.75	Rs. 32.40 lakh approved as below: • Rs.19.40 lakh Decoy Operation (Mukhbir Yojana) • Rs. 2.00 Lakh for State level review Workshop • Rs. 6 lakh for Capacity building of DGCs, CJMs, District Officers, Nodal officers • Rs 1 Lakh: orientation workshop of ASHAs and AWWs . Rs 4 lakhs for 4 regional review workshops	32.40
16.6	HMIS & MCTS			3242.29		4122.24
16.3.1	HR Support for HMIS & MCTS			0.00		
16.3.2	Mobility Support for HMIS & MCTS	3600	820	29.52	Approved 29.52 Lakhs for mobility support at State and District level. TA/DA should be as per extant rules.	29.52

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)		0	3151.17	<p>Approved Rs 4044.12 Lakhs for Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement and additional amount for cellular data and performance based incentive)</p> <p>(i) Approved Rs. 82.01 Lakh for AMC @ Rs 4,400/- per year per computer / printer / UPS for 1,864 equipments [820 Block MCTS + 823 Block HMIS + 128 DH+ 75 DPM Units + 18 M&E Hub at division level]. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee. State must ensure 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof.</p> <p>(ii). Approved Rs 125.04 Lakh for internet connectivity through LAN / data cards @ Rs 1,500/- per month per District Hospital for 128, @ Rs 1,000/- per month per block for 823 blocks and @ Rs 1500/- per month per 18 Divisional M&E Hub unit. 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</p>	4044.12

New FM R	Particulars	Unit Cost (Rs)	Quant ity/ Targe t	Budge t (Rs. Lakhs)	GoI Remarks	Approve d Budget (Rs. In lakhs)
					<p>be arrived at as per GeM rate contract or after competitive bidding following Government protocols.</p> <p>(iii). Approved Rs. 174.42 Lakh @ Rs 1,500/- per month per District Hospital for 128 District Hospitals, @ Rs 1,500/- per month per block for 823 blocks and @ Rs 1,500/- per month per M&E hub for 18 M&E Hub. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof.</p> <p>(IV) Approved Rs 3,662.65 Lakh including 18% GST 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 Rs 1094.98 Lakh for cellular data and performance based incentive @ Rs 300/- per month per ANM for 30,416 ANMs [activity has been shifted here from budget heads 17.3] as per the following criteria:</p> <p>a. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on RCH portal.</p> <p>b. Entry of validated mobile number and Aadhaar number of</p>	

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					<p>minimum 70% beneficiaries on RCH portal</p> <p>c. Entry of minimum 90% village profiles [service catchment/hamlet/unit of HSC] on RCH portal</p> <p>d. Registration of more than 75% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal</p> <p>e. Delivery of due services to more than 75% beneficiaries [mother and child] on pro-rata basis and its updation on RCH portal.</p> <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 ANMs, ASHAs and beneficiaries on RCH portal.</p> <p>Procurement should be based on competitive bidding following Government protocols.</p> <p>If the tablets being provided to ANMs / ASHAs have provision for talk-time then State must ensure that these ANMs / ASHAs are reimbursed for phone / mobile only once.</p> <p>Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANMs / ASHAs.</p>	
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	50000	24	12.00	Not approved	0
16.3.	Call Centre (Capex/ Opex)			49.60	Approved Rs. 48.60/- Lakh for	48.6

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5					Grievance redressal Centre for as operational cost (i.e as per MoU). The proposal submitted by State is as per template recommended by the MoHFW and thus the proposal may be concurred. However, State may be requested to ensure the optimal utilization of resources deployed for the project.	
16.7	Any Other PM Activities			5705.19	Approval shifted under 16.1	
16.8	Human Resource			31202.82	MoHFW would be sharing performance indicators and benchmarks for all major program management posts shortly. Meanwhile States/UTs must ensure that in the contract letter of every HR there must be a clause which essentially says : Every nodal officer/consultant/HR under NHM would have to achieve minimum performance benchmark as set by MoHFW. In case of non-attainment of minimum performance benchmark, NHM will not provide budgetary support for the incumbent.	29304.73
16.8.1	Strengthening of State/ Regional PMU			3082.88		2778.85
16.8.1.1	Salaries for Staff on Deputation (Please specify)		132	1238.86	Revised salary of SPM not Approved. Existing positions approved with max. 5% increase Approved 76 positions for 12 months in principle. Lump sum amount of Rs. 156.49 lakhs approved for support staff, which may be outsourced, to the extent possible.	1183.65

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Details attached in HR annexure.	
16.8.1.2	Staffs under SHSRC			0.00		
16.8.1.3	State level HR under RMNCH+A & HSS			1429.50		1226.77
16.8.1.3.1	Programme Managers		13	115.79	Approved 12 positions for 12 months. Details attached in HR annexure.	103.44
16.8.1.3.2	Consultants/ Programme Officers		89	561.30	Approved 76 positions for 12 months in principle. Details attached in HR annexure.	477.22
16.8.1.3.3	Staff for civil / infrastructure work		20	118.77	Approved 16 positions for 12 months. Lump sum amount of Rs. 3.06 lakhs 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. Lump sum amount of Rs. 2.22 lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure.	112.30
16.8.1.3.4	Programme Assistants		16	72.42	Approved 16 positions for 12 months. Details attached in HR annexure.	62.36
16.8.1.3.5	Programme Coordinators		49	246.24	Approved 43 positions for 12 months. Details attached in HR annexure.	207.96
16.8.1.3.6	MIS/ IT Staff		34	121.74	Approved 34 positions for 12 months. Details attached in HR annexure.	102.59
16.8.1.3.7	Supervisors		4	29.08	Approved 4 positions for 12 months. Details attached in HR annexure.	26.34
16.8.1.3.8	Accounts Staff		17	80.44	Approved 17 positions for 12 months. Details attached in HR annexure.	69.54
16.8.1.3.9	Administrative Staff		3	14.14	Approved 3 positions for 12 months.	12.29

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Details attached in HR annexure.	
16.8.1.3.10	Data Entry Operation		0	0.00		
16.8.1.3.11	Support Staff (Kindly Specify)		29	50.40	Lump sum amount of Rs. 34.39 lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure.	34.39
16.8.1.3.12	Other Staff		3	19.18	Approved 3 positions for 12 months. Details attached in HR annexure.	18.34
16.8.1.4	State level HR under DCP			320.91		282.86
16.8.1.4.1	Programme Managers		11	81.56	Approved 11 positions for 12 months. Details attached in HR annexure.	77.95
16.8.1.4.2	Consultants/ Programme Officers		10	62.62	Approved 10 positions for 12 months in principle. Details attached in HR annexure.	59.56
16.8.1.4.3	Programme Assistants		0	0.00		
16.8.1.4.4	Programme Coordinators		6	41.85	Approved 6 positions for 12 months. Details attached in HR annexure.	41.01
16.8.1.4.5	MIS/ IT Staff		4	18.12	Approved 4 positions for 12 months. Details attached in HR annexure.	17.48
16.8.1.4.6	Supervisors		0	0.00		
16.8.1.4.7	Accounts Staff		3	21.13	Approved 3 positions for 12 months. Details attached in HR annexure.	20.23
16.8.1.4.8	Administrative Staff		8	18.26	Lump sum amount of Rs. 14.25 lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure.	14.25
16.8.1.4.9	Data Entry Operation		0	0.00		
16.8.	Support Staff (Kindly		43	77.37	Lump sum amount of Rs. 52.38	52.38

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1.4.10	Specify)				lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure.	
16.8.1.4.11	Other Staff		0	0.00		
16.8.1.5	State level HR under NCD			93.61		85.57
16.8.1.5.1	Programme Managers		0	0.00		
16.8.1.5.2	Consultants/ Programme Officers		8	56.03	Approved 8 positions for 12 months. Details attached in HR annexure.	52.06
16.8.1.5.3	Programme Assistants		3	12.36	Approved 3 positions for 12 months. Details attached in HR annexure.	9.46
16.8.1.5.4	Programme Coordinators		2	10.02	Approved 2 positions for 12 months. Details attached in HR annexure.	9.81
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	5.39	Approved 1 position for 12 months. Details attached in HR annexure.	4.93
16.8.1.5.8	Administrative Staff		3	9.81	Approved 3 positions for 12 months. Details attached in HR annexure.	9.31
16.8.1.5.9	Data Entry Operation		0	0.00		
16.8.1.5.10	Support Staff (Kindly Specify)		0	0.00		
16.8.1.5.11	Other Staff		0	0.00		
16.8.2	Strengthening of District PMU			15889.67		14949.35
16.8.	District level HR under			4878.3		4608.38

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.1	RMNCH+A & HSS			6		
16.8. 2.1.1	Programme Managers		604	2389.70	Approved 529 positions for 12 months in principle. Lumpsum amount of Rs. 91.43 lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure.	2296.69
16.8. 2.1.2	Consultants/ Programme Officers		353	1664.25	Approved 353 positions for 12 months in principle. Details attached in HR annexure.	1606.40
16.8. 2.1.3	Programme Assistants		0	0.00		
16.8. 2.1.4	Programme Coordinators		0	0.00		
16.8. 2.1.5	MIS/ IT Staff		36	144.57	Approved 36 positions for 12 months. Details attached in HR annexure.	138.04
16.8. 2.1.6	Supervisors		0	0.00		
16.8. 2.1.7	Accounts Staff		97	256.08	Approved 97 positions for 12 months. Details attached in HR annexure.	256.08
16.8. 2.1.8	Administrative Staff		93	169.89	Approved 93 positions for 12 months. Details attached in HR annexure.	163.09
16.8. 2.1.9	Data Entry Operation		0	0.00		
16.8. 2.1.10	Support Staff (Kindly Specify)		0	0.00		
16.8. 2.1.11	Other Staff (As per the details in remark column)		50	253.87	Approved 31 positions for 12 months. Details attached in HR annexure.	148.08
16.8. 2.2	District level HR under DCP			8950.11		8310.59
16.8. 2.2.1	Programme Managers		0	0.00		
16.8. 2.2.2	Consultants/ Programme Officers		162	1047.71	Approved 151 positions for 12 months. Details attached in HR annexure.	936.11

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.8.2.2.3	Programme Assistants		20	41.09	Approved 14 positions for 12 months. Details attached in HR annexure.	29.40
16.8.2.2.4	Programme Coordinators		253	1084.74	Approved 253 positions for 12 months. Details attached in HR annexure.	1001.08
16.8.2.2.5	MIS/ IT Staff		98	339.27	Approved 98 positions for 12 months. Details attached in HR annexure.	304.43
16.8.2.2.6	Supervisors		1410	6144.73	Approved 1410 positions for 12 months. Details attached in HR annexure.	5771.38
16.8.2.2.7	Accounts Staff		76	255.08	Approved 76 positions for 12 months. Details attached in HR annexure.	232.55
16.8.2.2.8	Administrative Staff		0	0.00		
16.8.2.2.9	Data Entry Operation		0	0.00		
16.8.2.2.10	Support Staff (Kindly Specify)		20	37.49	Lump sum amount of Rs. 35.64 lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure.	35.64
16.8.2.2.11	Other Staff		0	0.00		
16.8.2.3	District level HR under NCD			2061.20		2030.38
16.8.2.3.1	Programme Managers		75	315.00	Approved 75 positions for 12 months. Details attached in HR annexure.	315.00
16.8.2.3.2	Consultants/ Programme Officers		160	1052.85	Approved 160 positions for 12 months. Details attached in HR annexure.	1032.23
16.8.2.3.3	Programme Assistants		0	0.00		
16.8.2.3.4	Programme Coordinators		75	361.92	Approved 75 positions for 12 months. Details attached in HR annexure.	360.96
16.8.	MIS/ IT Staff		0	0.00		

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.3.5						
16.8. 2.3.6	Supervisors		0	0.00		
16.8. 2.3.7	Accounts Staff		75	331.43	Approved 75 positions for 12 months. Details attached in HR annexure.	322.19
16.8. 2.3.8	Administrative Staff		0	0.00		
16.8. 2.3.9	Data Entry Operation		0	0.00		
16.8. 2.3.10	Support Staff (Kindly Specify)		0	0.00		
16.8. 2.3.11	Other Staff		0	0.00		
16.8. 3	Strengthening of Block PMU & Facilities			12230.27		11322.53
16.8. 3.1	Block level HR under RMNCH+A & HSS			12230.27		11322.53
16.8. 3.1.1	Programme Manager		2460	7761.41	Approved 2460 positions for 12 months. Details attached in HR annexure.	7233.33
16.8. 3.1.2	Consultants/ Programme Officers			0.00		
16.8. 3.1.3	Programme Assistants			0.00		
16.8. 3.1.4	Programme Coordinators			0.00		
16.8. 3.1.5	MIS/ Staff			0.00		
16.8. 3.1.6	Supervisors			0.00		
16.8. 3.1.7	Accounts Staff			0.00		
16.8. 3.1.8	Administrative Staff			0.00		
16.8. 3.1.9	Data Entry Operation		2141	4,362.95	Lump sum amount of Rs. 4015.34 lakhs approved for data entry operation including IHIP, which may be outsourced, to the extent	4015.34

New FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details Details attached in HR annexure.	
16.8.3.1.10	Support Staff		2	5.28	Lump sum amount of Rs. 4.56 lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure.	4.56
16.8.3.1.11	Other Staff		32	100.63	Approved 14 positions for 12 months in principle. Lumpsum amount of Rs. 25.80 lakhs approved for support staff, which may be outsourced, to the extent possible. Details attached in HR annexure. Details attached in HR annexure.	69.30
16.8.3.2	Block level HR under DCP			0.00		0.00
16.8.3.3	Block level HR under NCD			0.00		0.00
16.8.4	PM HR Increment					
16.8.5	PM HR EPF				Approved 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. Approval shifted from respective FMR for HR	254.00

PROGRAMME MANAGEMENT
SUB ANNEXURE

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16	Programme Management Activities			20166.29		15966.66
16.1	Planning			67.75		
	Health Action Plans			25.00		
16.1.1.1.1	State			25.00	To be met out of budget approved under 16.1	
16.1.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	500	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 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 micrtoplan 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.	
16.1.1.1.6	To develop microplan at sub-centre level	100	24420	24.42	Activity approved as per norms	
16.1.1.1.7	For consolidation of RI micro plans at block level	1000	1423	14.23	Activity approved as per norms	
16.2	Monitoring and Data Management			2105.85		
	Meetings, Workshops and Conferences			563.25		
16.1.2.1.3	Review/orientation meetings for Mixronutrient supplementation programme	5	443691	22.18	Rs. 22.18 lakhs approved for monitoring of HBYC (Data Collection cost of HBYC@Rs 5 per entry for 443691 infants)	
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	100000	10	10.00	Rs 10 Lakhs approved for conducting 5 Biannual regional level review meeting @1	



New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Lakh per meeting	
16.1.2.1.7	RBSK Convergence/Monitoring meetings		0	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 implemenation improvement as per RBSK OG. RBSK to be part of State District block level supportive supervisio mechanism of RMNCH+A, NHM. With components of ECD and Comprehensive New Born Screening, State to include the ASHA coordinator for ECD, Child Health and Maternal Health Nodal Officers for Comprehensive New Born Screening in State and District convergence meetings.	
16.1.2.1.10	State Quality Assurance Unit (Review meeting)		0	4.07	Budget of Rs 4.07 L is approved for review meeting	
6.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	5000	3	0.15	Approved	
6.1.2.1.13	Support for Quarterly State level review meetings of district officer		0	5.10	Activity approved as per norms	
6.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	100	16549	16.55	Activity approved as per norms	
6.1.2.1.15	Quarterly review meetings exclusive for RI at block level	75	319385	239.54	Activity approved as per norms	
6.1.2.1.16	IDSP Meetings			5.50	approved	
6.1.2.1.17	State Task Force, State Technical Advisory			14.00	Approved	

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Committee meeting, District coordination meeting (Lymphatic Filariasis)					
16.1.2.1 .19	NLEP Review Meetings			62.00	Statndard unit cost for conducting review meetings at state level is only Rs. 50,000 , considering the large size of the state, 10 such review meetings are approved @50,000 INR	
16.1.2.1 .20	Medical Colleges (Any meetings)			8.30	Approved	
16.1.2.1 .21	Monthly meeting with the hospital staff	4000	900	36.00	State has proposed Rs. 36.00 lakh under this head and the same is approved.	
	Others			127.61		
16.1.2.1 .22	District level MDR review meeting	3000	450	13.50	Approved	
16.1.2.1 .22	Division level MDR review meeting	10000	72	7.20	Approved	
Shifted in 16.2.3	State level orientation workshop		0	2.00	Approval given in RMNCH Abstract FMR 16.2.3	
Shifted in 16.2.3	Capacity building of DGCs, CJMs, District Officers, Nodal officers, Ultrasound owners, ASHAs and AWWs Workshops at State, Regional, Division, Districts and Block level		0	68.75	Approval given in RMNCH Abstract FMR 16.2.3	
16.1.2.1 .22	Workshop/Study tours/Seminar/Meeting/CME registration fees,etc.-SIHFW		0	20.00	To be met out of budget approved under 16.1	
16.1.2.1 .22	State level workshop & Seminar under NPCB		0	8.00	To be met out of budget approved under 16.1	
16.1.2.1 .22	Review meeting / Workshop @ State level under NPPCF	10000	4	0.40	Approved as proposed by State	
16.1.2.1 .22	State & Zonal level review meeting under Dakshata Program	75000	4	3.00	To be met out of budget approved under 16.1	
16.1.2.1 .22	State level Workshop / Review meeting under			4.76	To be met out of budget approved under 16.1	

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Nursing Program & Supportive Supervision visit by SPMU / Nursing Directorate etc.					
	Monitoring, Evaluation and Supervision			1542.60		
16.1.2.2.3	State Quality Assurance Unit (Monitoring & Supervision)			345.60	Budget of Rs 345.60L is approved for monitoring and supervision as following Budget of Rs 75.6L is approved for divisional level monitoring and supervision @0.35L/ month in 18 divisions Budget of Rs 270L is approved for district level monitoring and supervision @0.30L/month in 75 districts	
16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			190.59	Shifted from 5.1.1.2.h : Approved Independent monitoring cost- Rs 364.86 L	
	Monitoring, Evaluation and Supervision under NVBDCP					
16.1.2.2.6	Monitoring , Evaluation & Supervision (Malaria)			117.00	Activity Approved , integrate all VBDs.	
16.1.2.2.7	Monitoring/supervision and Rapid response (Dengue and Chikungunya)			126.75	Activity approved. Additional funds meetout from State budget.	
16.1.2.2.8	Monitoring and supervision (JE/ AE)		0	82.80	Activity Approved. Rs 5 lakh for state level operational and Travel cost Rs 35 lakhs for District level Operational and travel cost.	
16.1.2.2.9	Monitoring & Supervision (Lymphatic Filariasis)			8.21	Approved.	
16.1.2.2.10	Monitoring & Evaluation (Kala Azar)			12.15	Approved.	
16.1.2.2.12	State NCD Cell		1	5.00	Approved	
16.1.2.2.13	District NCD Cell	200000	75	150.00	Approved	
16.1.2.2	Supervision and Monitoring			500.00	Approved	

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
.14						
16.1.2.2 .15	Monitoring Committee on Section 5	1500	300	4.50	Approved	
16.3	Mobility Support, Field Visits			8255.24		
	State			1308.14		
16.1.3.1 .1	Mobility Support for SPMU/State			298.19	To be met out of budget approved under 16.1	
16.1.3.1 .4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			75.74	To be met out of budget approved under 16.1	
16.1.3.1 .5	Mobility support for supervision at State level	400000	0	5.00	Activity approved as per norms	
16.1.3.1 .7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis			6.00	Approved	
16.1.3.1 .9	Mobility support for Rapid Response Team			5.21	Approved.	
16.1.3.1 .11	Travel expenses - Contractual Staff at State level			1.00	Approved	
16.1.3.1 .12	Mobility Support: State Cell			4.00	Approved	
16.1.3.1 .13	Vehicle Operation (POL)			500.00	Approved	
16.1.3.1 .14	Vehicle hiring			350.00	Approved	
16.1.3.1 .15	Tobacco Cessation Centre (TCC): Mobility support	60000	75	45.00	State has proposed Rs. 45 lakh for the said activity and the same is approved.	
16.1.3.1 .17	State Tobacco Control Cell (STCC): Mobility Support			5.00		
16.1.3.1 .19	Hiring of Operational Vehicle under NTCP*		1	5.00	State has proposed Rs. 5.0 lakhs which is approved for the FY 2019-20	
16.1.3.1 .20	State NCD Cell (TA, DA, POL)		1	8.00	Approved	
	Regional			213.28		

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.1.3.2.1	Zonal Entomological units			181.28	Not approved. state is not sharing any entemological data from the functional entomological units. The activities may be carried out from state budget	
16.1.3.1.22	Others			16.00		
	Mobility Support for State Oral Health Cell		1	8.00	To be met out of budget approved under 16.1	
	Mobility Support for Supervision at State Level		1	8.00	To be met out of budget approved under 16.1	
	District			2601.04		
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	20000	75	15.00	Rs 15 lakhs approved @ Rs 0.20 Lakhs /district for mobility cost for carrying out PM cativities for WPD celebrations	
16.1.3.3.2	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	5000	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	
16.1.3.3.3	Mobility Support for DPMU/District	396000	168	665.28	To be met out of budget approved under 16.1	
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		0	7.50	To be met out of budget approved under 16.1	
16.1.3.3.6	Travel costs under NPPCF	5000	10	0.50	Approved	
16.1.3.3.7	Mobility Support for supervision for district level officers.	300000	75	225.00	Activity Approved as per norms	
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis			180.00	Approved	

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.1.3.3.10	Travel expenses - Contractual Staff at District level			37.50	Approved unit cost is 25,000 per district, same is approved for 75 districts after rationalization	
16.1.3.3.11	Mobility Support: District Cell			112.50	Approved	
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)			4.50	Approved	
16.1.3.3.13	Miscellaneous/ Travel		75	345.5	To be met out of budget approved under 16.1	
16.1.3.3.14	Enforcement Squads	5000	300	15.00	approved	
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support	360000	75	270.00	State has proposed for Mobility support Rs. 270 Lakh for 75 districts and the same is approved	
16.1.3.3.16	District NCD Cell (TA,DA, POL)	200000	75	150.00	Approved as proposed by state.	
16.1.3.3.17	Others			569.01		
16.1.3.3.17	Misc/ Travel / POL / Stationary / Communication etc	100000	15	25	To be met out of budget approved under 16.1	
16.1.3.3.17	Misc. cost for running of Geriatrics Unit @ Rs. 5.00 Lac	500000	75	375.00	To be met out of budget approved under 16.1	
16.1.3.3.17	Communication cost for H & WC	40000	0	153.05	To be met out of budget approved under 16.1	
16.1.3.3.17	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	1596	15.96	Rs 15.96 Lakhs approved@ Rs. 1000 for TA/DA to doctors/day for 1596 FDOS	
	Block			3781.84		
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	1000	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	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	1000	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	
16.1.3.4.3	Mobility Support - BPMU/Block		0	3765.44	To be met out of budget approved under 16.1	
	Any Other Mobility Expenses			350.94		
16.1.3.5.1	Others: travel expenses for regular staff.			15.00	Approved	
16.1.3.4.5	TA / DA for H & WC staff			170.94	To be met out of budget approved under 16.1	
16.1.3.4.5	Mentoring & Support visit for Quality Improvement Mentors in 31 District under Dakshata Program	180000	0	165.00	To be met out of budget approved under 16.1	
16.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			4032.26		
	State			3023.68		
16.1.4.1.1	JSY Administrative Expenses			2510.32	Rs 2497.76 Lakh Approved for Administrative expenses under JSY at the rate of 5% of total JSY component.	
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures			135.72	Laptops not Approved. Office expense not approved for medical colleges.	
16.1.4.1.8	Office operation & Maintenance - State Cell			0.75	Approved	
16.1.4.1.9	State Cell - Consumables			0.50	Approved	
16.1.4.1.10	Office Operation (Miscellaneous)			292.40	Approved	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	100000	75	75.00	As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh for contingency/	

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					miscellaneous expenses under annual allocation of TCC Budget. State has proposed Rs. 75 lakh for the said activity which is within the provisioned budget and the same is approved.	
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses		1	7.00	approved	
16.1.4.1.13	State NCD Cell (Contingency)		1	2.00	Approved	
	District			956.98		
16.1.4.2.1	District Quality Assurance Unit (Operational cost)			324.48	Budget of Rs 324.48 L is approved as operational cost. 1. Budget of Rs 43.2L is approved for divisional level @0.20L/month for 18 divisions 2. Budget of Rs 135L is approved district level @0.15L/ month for 75 district 3. Budget of Rs 31.06 L is approved for hospital managers (including 51 new hospital manager for 6 months) 4. Budget of rs 115.2L is approved for 160 help desk @0.06L/unit/month	
16.1.4.2.3	Contingency support			25.00	Approved	
16.1.4.2.4	Office operation & Maintenance - District Cell			37.50	Approved unit cost is INR 35,000 per district, same is approved for 75 districts	
16.1.4.2.5	District Cell - Consumables			37.50	Approved unit cost is 30,000 at district level, same is approved for 75 districts	
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000	75	7.50	To be met out of budget approved under 16.1	
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	500000	75	375.00	State has proposed Rs. 375 to cover 75 existing districts under this head and the same is approved (@ 5 lakh per district) and the same is approved.	
16.1.4.2.9	District NCD Cell (Contingency)	200000	75	150.00	Rs. 75 lakhs (Rs. 1 lakh per district Approved for contingency at district level,	

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					as per norms	
	Facility/ Block			51.60		
16.1.4.3.1	SNCU Data management (excluding HR)	60000	86	51.60	Approved	
16.7	Any Other Programme Management Cost			5705.19		
16.1.5.2	Procurement and Maintenance of Office Equipment			420.60		
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP			8.10	To be met out of budget approved under 16.1	
16.1.5.2.3	Office equipment maint. State			0.50	Approved	
16.1.5.2.5	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)	100000	412	412.00		
16.1.5.3	Others			5284.59		
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme			233.68	Approved for Bal Suraksha Poshan Mah (BSPM) activities for Vitamin A supplementation programme along with routine Immunization.	
16.1.5.3.2	Audit Fees		1	40.00	To be met out of budget approved under 16.1	
16.1.5.3.3	Concurrent Audit system		76	100.10	To be met out of budget approved under 16.1	
16.1.5.3.7	Epidemic preparedness			25.80	Approved may be integrated with other VBDs	
16.1.5.3.9	Management of Health Society (State to provide details of PM Staff in the remarks column separately)			20.00	Approved	
16.1.5.3.10	District level Coordination Committee	2000	75	1.50	approved	
16.1.5.3.11	State-level Coordination Committee	5000	4	0.20	approved	
	Integration with Ayush					
16.1.5.3	Innovation					

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
.15						
16.1.5.3 .15	Operational cost for Panch Karma Unit	500000	1	5.00		
16.1.5.3 .15	State Specific Requirement		0	188.20	Ongoing activity approved.	
16.1.5.3 .15	Office operational cost & other office expences - State(@1000000/-) and Districs(@100000/-)		0	90.00	To be met out of budget approved under 16.1	
16.1.5.3 .15	Office Furniture, Equipment etc for State Oral Health Cell		0	5.00	To be met out of budget approved under 16.1	
16.1.5.3 .15	Operational Expences for SPMU		1	1363.00	To be met out of budget approved under 16.1	
16.1.5.3 .15	Accidental Insurance Coverage for Contractual Staff under NHM			96.96	Approval pended	
16.1.5.3 .15	Recruitment & Training Cost of HR			400.00	Approval pended. To be budgeted under FMR 9	
16.1.5.3 .15	Divisional PMU and DPMU Operational Cost		93	1162.35	To be met out of budget approved under 16.1	
16.1.5.3 .15	BPMU Oprational Cost		820	1549.80	To be met out of budget approved under 16.1	
16.1.5.3 .15	Miscellaneous, TA-DA, Stationery, Review meetings, Contingency for State			3.00	To be met out of budget approved under 16.1	

IT INITIATIVES FOR STRENGTHENING SERVICE DELIVERY

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
17	IT Initiatives for strengthening Service Delivery			8824.66		637.09
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh			0.00	0	0.00
17.2	Telemedicine/ teleconsultation facility at H&WC			364.70	State has further revised the budget to Rs 229.7 lakhs as per annexure shared Approved Rs. 126.9L : a) Infrastructural requirement for 5 HUB- Rs 15 lakh @ Rs 300000 per HUB for 5 HUBs b) Budget for 5 MO per HUB- Rs 90 lakh @ Rs 60000/month for 6 months for 50 MO c) Budget for 3 specialist per HUB- Rs 21.6 lakh (Rs 24,000*3*5*6 months) d) Internet connectivity for HUB- 0.3 lakh Hub coordinator and training for CHO/ MO - may be pending. State has already proposed for training of MOs and CHOs	126.90
17.3	Implementation of ANMOL (Excl Procurement)	3600	30416	1094.98	Shifted under FMR 16.3.3	
17.4	E-rakt kosh- refer to strengthening of blood services guidelines	12000	89	10.68	approved	10.68
17.5	QAC Misc. (IT Based application etc.)			0.00		0.00
17.6	Implementation of Hospital Management System			0.00		0.00
17.7	Other IT Initiatives for Service Delivery (please			7354.30		499.51

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	specify)					
	Upgradation and Maintenance of PC-PNDT Website			5.00	Approved	5.00
	e- Hospital implimentation		130	7188.50	<p>a) Approved Rs 16.20 lakh for Two Technical Support Executive @ 40000/month, one Programme Coordinator @ 30000/month & One Data Analyst @ Rs 25000.00/month. Positions approved on outsource basis. Please refer to AS&MD's letter dated 17 May 2018 (D.O.No.10(36)/2017-NHM-I)</p> <p>B) The fund proposed for Data entry operators & Senior Support Executives for running registration counters is around 1168 lakh which not approved as these DEOs are in place from past two years & should be removed gradually. State may be advised to use their existing staff who were doing registration earlier may be trained for using e-Hospital application at registration counter.</p> <p>c) State has requested Rs. 2689.44 lakhs for taking 100 hospitals on-board on e-Hospital portal. Last year, MoHFW has approved Rs 4082.33 lakhs for taking 100 new hospitals on the e-Hospital. However, as per discussion with State it has been found that only two new hospitals have been on-board so far on the e-Hospital due to</p>	430.76

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					infrastructure constraints at the side of NIC. For this reason, it is recommended that cost for continuing only two hospitals on the e-Hospital portal may be given i.e Rs. 12,00,000/- & cost for rest 98 hospitals may be given to State when the infrastructure setup of the NIC is restored for taking new hospitals. The details of the two continuing hospital are as follows: 1. DR RML Male Hospital, Farukhabad- Rs. 6,00,000/- DR RML Female Hospital, Farukhabad- Rs. 6,00,000/-	
	Integrated Accounting & Financial Management Software			20.00	Not Approved	0.00
	Manav Sampada Software - Updation & Maintaince cost etc			0.00		
	Mobile application for RBSK activities		1	77.05	Not Approved, State to submit data in RBSK GoI online system	0.00
	Comprehensive birth defect screening app	85000	75	63.75	Approved for comprehensive newborn screening gis based software as proposed by State. The software is to be used for recording all components of new born screening data on visible, functional - vision, hearing and CHD and inborn error of metabolism across facilities and institutions as approved under 1.1.2.1 and 1.1.2.2. State may consider seeking technical support from National RBSK Unit.	63.75
	Equipments for IHIP Portal			188.25	Not Approved. State to proposed in supplementary PIP	0.00

INNOVATIONS (IF ANY)

New FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
18	Innovations (if any)			6871.36		3577.73
18.34	GDM Implementation			1638.41	Approved	1638.41
18.35	Mesoprost distribution in Home Deliveries (Pilibhit and Bijnor)			91.76	Approved	91.76
18.36	Pattern of Blood uses & Enhance VBD to reduce referral			15.75	Not Approved	0.00
	Rewarding best teachers for WIFS implementation			19.60	Activity not Approved for as per discussion in NPCC	0.00
	Counseling training for service providers			62.00	Rs 62 Lakhs approved for conducting State-level TOT of 220 {70 trainers from 35 Hausala training centers, 75 RMNCH+A Counselor from each district and 75 DHEO} @ Rs 151940/batch for 5 batches and District Level training of 2463 (821 MOIC, 821 HEO/BCPM, 821 SN/ANM) @ Rs 65540/batch for 83 batches	62.00
	Community & Facility Linkage for SAM			20.78	Not Approved under NHM support. Similar SAM screening at VHNDs and referral activities are envisaged under community based SAM management programme (CM-SAM) under POSHAN Abhiyaan. Also, currently use of MUAC tapes for screening of SAM children is not a recommended method under POSHAN abhiyaan. As per recommendations of the joint CM-SAM guidelines, height and weight measurements are recommended for screening SM children at community. State may explore funding support from state budget/ POSHAN Abhiyaan budget for this activity. Also, initially an innovation activity should be piloted	0.00

New FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					in few districts and should not be implemented throughout the State. Scale up should be planned as per result of the pilot project.	
	State Resource Centre (SRC) at KGMU Lucknow			12.00	Rs. 12 lakhs Approved for approval for one-time establishment cost of FBNC State Resource Centre at KGMU, Lucknow	12.00
	Wage Compensation requirement for female admission in SNCU			8.66	Not Approved.	0.00
	Uttar Pradesh - Kishor Utsav		1	0		
	Comic book for Peer educators (Sathiya)		480000	51.00	Activity Not Approved	0.00
	Celebration of Global MHM Day		75	0		
	Strengthening of ECHO Platform			6.36	Approved Rs 4.86 Lakh for strengthening ECHO platform for including the following- a) Laptop- Rs .75 L for one laptop b) UPS- Rs .15L for UPS c) Broadband connection- Rs .36L @ Rs 3000/month for 12 months d) Incentive for speaker- Rs.48L @Rs4000//month for 12 months e) Salary of project executive- RS 3 lakh @ Rs 25,000/month for 12 months on outsourcing model as per NPCC Discussion f) Contingency- Rs .12,000 @ Rs 1000/month for 12 month	4.86
	Training on ICT application			262.47	Approved - b) Training on BCPM ASHA payment- Rs 19.10 lakh c) district level training on HWC app - Rs 72 lakh - tate to shift the proposal to HWC abstract d) State level training for ASHA payment and HWC- Rs 9.9 Lakh	262.47

New FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					e) ASHA/Sangani Incentive application (SMS)- Rs 45 lakh f) ASHA training - - 116.47 L as per NPCC discussion for training on CPHC - IT application	
	NCD Training of H&WC Staff and ASHA			1264.38	Approved Rs 1257Lakh for the following trainings- a) ASHA training - Rs 1037.17L @ Rs 70725 per batch for 1450 batches and monitoring cost Rs 5.3 lakh for divisional and state level observers - 15% IOH for monitoring is not approved b) ANM training - Rs 184.0046 lakh @ Rs 1.0166 lakh per batch for 181 batches and monitoring cost Rs 0.65 L for divisional and state level observers - 15% IOH for monitoring is not approved c) MO training - Rs 22.167 lakh and monitoring cost Rs 0.325 lakh for divisional level observers for 5 batches - 15% IOH for monitoring is not approved d) GNM training - Rs 12.348 lakh and monitoring cost Rs 0.325 lakh for divisional level observers for 5 batches - 15% IOH for monitoring is not approved	1257.00
	Expouser Visit of Field level Functionaries			0.00		
	ICT Support to ASHA Sangini			20.71	Approved Rs. 20.71 lakh for Asha Sangani in HWCs for the following- a) Annual maintenance- Rs 7.08 lakh b) Communication cost- Rs 12.39 lakh c) Training cost - Rs 1.24 lakh	20.71
	Social Franchising Scheme of Jansakhya Sthirta Kosh (JSK)			0		
	ANM Training for VHND Strengthening			97.52	Approved as per NPCC discussion	92.52

New FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Equipment for Tele-Otology Care			620.00	Not Approved as per NPCC discussio. State may proposed in supplementary PIP	0.00
	HPV Test based Cervical Cancer Screening Program			46.96	Not Approved	0.00
	Social Accountability Intervention			0		
	Robotic Surgery System at KGMU, Lucknow			0		
	ICT Cell (Outsourced model)			1047.00	<p>Not Approved</p> <p>State has proposed to shift all the IT application to Cloud owned by State Government which are currently being hosted by health partners. Further, State has proposed for File No. M-11016/11/2015-eGov (Computer No. 121546) 2 comprehensive transition plan is required so that in the long run, the department is able to run and manage these applications, in addition to hosting and managing any additional requirements that may arise from these applications as per needs of the department.</p> <p>In this regard, State has proposed to initiate the process of its own IT cell which can manage these applications in the long term. Knowledge transfer, support and maintenance for IT application.</p>	0.00
	Data Validation Committee meeting at State and District level			0.00		
	Dental Unit at District level Hospital			0		
	Various innovative	1000	75	750	Pended	0

New FM R	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	activities for District	000				
	Establishment of Eco System for community living for Doctors and Paramedics of CHCs and PHCs of District Shrawasti at District Head Quarter.			0		
	Early Childhood Centre (ECD) - Call Centre			130	Approved Rs 130 lakhs for ECD call centre with 8 seats including 4 agents + 4 Specialist doctor State to follow National ECD call centre Software . This call centre would be supported technically by national BSK unit	130
	Implementation of STEMI based on Tamilnadu Mode		1200	706	In principal approved till District Hospital level. Drugs required for thrombolysis may be met from NHM free drug initiative. Cathlab is recommended only when cardiologist is available. State needs to submit details about spokes. Fund may be provided for Stemi kit at spokes @ 1 lakh/ spoke, provided hub is equipped with cath lab.	6



NUHM – NON- METRO ABSTRACT

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.1	Service Delivery - Facility Based			614.04		614.04
U.1.1	Service Delivery			0.00		0.00
U.1.1.1	Support for control of Communicable Disease		0	0.00		
U.1.1.2	Support for control of Non Communicable Disease Control			0.00		
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			614.04		614.04
U.1.3.1	Operational Expenses of UPHCs (excluding rent)		593	569.04	Ongoing Activity: Approved operational expenses for 592 UPHCs @ Rs. 8000/- per month per UPHC for 12 month New Activity: Approved operational expenses for 1 new U-PHCs of Mirzapur @Rs. 8000/ for 9 month	569.04
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 operational expenses for 75 Urban Health Kiosks @ Rs 5000/-pm per Urban Health Kiosk for 12 months	45.00
U.1.3.4	Others			0.00		
U.2	Service Delivery - Community Based			779.88		779.88
U.2.1	Mobile Units			0.00		0.00
U.2.1.1	Mobile Medical Units			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1	(MMU) / Mobile Health Units (MHU)					
U.2.1.2	Others			0.00		
U.2.2	Recurring/ Operational cost			183.00		183.00
U.2.2.1	Mobility support for ANM/LHV	6000	3050	183.00	Ongoing Activity: Approved mobility support for 3050 ANMs (147 regular ANMs and 2903 contractual ANMs) @ Rs 500/-pm per ANM for 12 months	183.00
U.2.2.2	Others			0.00		
U.2.3	Outreach activities			596.88		596.88
U.2.3.1	UHNDs	12000	3050	366.00	Ongoing/New Activity: Approved for UHNDs @ Rs 250/-per UHND for 4 UHNDs/ANM/month for 3050 ANM for 12 months including 5 ANMs of 1 new U-PHCs of Mirzapur.	366.00
U.2.3.2	Special outreach camps in slums/ vulnerable areas	39000	592	230.88	Ongoing Activity: Approved Special outreach camps @ Rs 6500/camp/month/UPHC for 592 UPHCs for 12 months. 50% of total cost approved as per State proposal.	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			2630.34		2630.34
U.3.1	ASHA Activities			2613.89		2613.89
U.3.1.1	ASHA Incentives			2346.31		2346.31
U.3.1.1.1	Incentives for routine activities		#REF!	1808.64	Ongoing Activity: Approved Rs 1808.64 lakh @ Rs 2000 per ASHA per month for 7036 urban ASHAs for	1808.64

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					12 months and 1000 new urban ASHAs for 6 months	
U.3.1.1.2	Other Incentive to ASHAs (please specify) ASHA incentive for JSY	400	62777	251.11	Ongoing Activity: Approved Rs 251.11 @ Rs 400/ASHA for 62777 beneficiaries	251.11
U.3.1.1.4	ASHA Incentive for Health & Wellness Centre (H&WC)	6000	4776	286.56	New Activity: Approved Rs. 286.56 lakhs for approval for TBI and PBI as state has not proposed separately for TBI for ASHAs and NCD screening incentive for ASHAs Rs. 1000/- pm per ASHA for 4776 ASHA for 06 months	286.56
U.3.1.2	ASHA Trainings 1- ASHA Induction Training (U.3.1.2.1) 2- ASHA HBNC Module 6 & 7 Training (U.3.1.2.2)	74650	0	231.42	Approved Rs 231.42 lakhs for the following- a) ASHA induction training -Rs 14.06 lakh @ Rs 1.406 lakh per batch for 10 batches for 300 ASHAs b). HBNC module 6 and 7 training of ASHAs- Rs 203.742 @ Rs 88200 per batch for 462 batches for 6807 Urban ASHAs (50% of total cost of Rs 407.484) c) Printing of 2 modules- Rs 13.614 lakh @ Rs 100 per module for 2 module for 6807 ASHAs	231.42
U.3.1.3	Miscellaneous ASHA Costs			36.16		36.16
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	450	8036	36.16	Approved Rs 36.16 @ Rs 450 per urban ASHA for 8036 ASHAs for ASHA uniform	36.16
U.3.2	Other Community Interventions			16.45		16.45
U.3.2.1	MAS/community groups			16.45		16.45
U.3.2.1.1	Training of MAS	43300	38	16.45	Ongoing Activity: Approved Rs 16.45 lakh @ Rs 43,300 per batch for 38	16.45

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					batches of MAS training	
U.3.2.1.2	Support to organization engaged for community processes			0.00		
U.3.3	Panchayati Raj Institutions (PRIs)					
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			1043.30		1043.30
U.4.1.1	Untied grants to UPHCs			641.50		641.50
U.4.1.1.1	Government Building	175000	66	115.50	Ongoing Activity: Approved untied grant @ Rs. 1.75 lakhs/ UPHC for 66 UPHCs in Govt. building.	115.50
U.4.1.1.2	Rented Building	100000	526	526.00	Ongoing Activity: Approved Rs. 1.00 lakhs per UPHC of rented Building 526 UPHCs	526.00
U.4.1.2	Untied grants to UCHCs	500000	10	50.00	Ongoing Activity: Approved untied grant@ Rs. 5 lakh for 10 U-CHCs	50.00
U.4.1.3	Untied grants to Maternity Homes			0.00		
U.4.1.4	Untied grants to MAS	5000	7036	351.80	Ongoing Activity: Approved untied grants for 7036 MAS @ Rs. 5000/MAS	351.80
U.5	Infrastructure			1470.37		1470.37
U.5.1	Upgradation of existing facilities			1095.11		1095.11
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.)			1095.11		1095.11

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.5.1.4.1	Rent for UPHC		527	1095.11	Ongoing/New Activity: Approved rent @ Rs. 17325/- pm per UPHC for 526 UPHC for 12 months & Rs. 17325/- pm per UPHC for 1 New UPHC of Mirzapur for 9 month.	1095.11
U.5.1.4.2	Any other (please specify)			0.00		
U.5.2	New Constructions			375.26		375.26
U.5.2.1	UPHC			0.00		
U.5.2.2	UCHC			375.26	Ongoing Activity: Approved for Rs. 375.26 lakhs (50% of total project cost) for U-CHC, Sarnath @ Rs. 750.52 lakhs. In FY 18-19, 50% was already approved. Now 100% cost is approved and no balance amount is left.	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			4100.50		3897.00
U.6.1	Procurement of Equipments			43.50		42.50
U.6.1.1	Equipment for UPHC		1	3.00	New Activity: Approved equipment for 1 new UPHC of Mirzapur @ Rs. 2.00 lakhs per UPHC	2.00
U.6.1.2	Equipment for UCHC Tablets; software for H&WC and ANM/MPW (New FMR- 6.1.2.5.a)	10000	405	40.50	New Activity: Approved Rs 40.50 lakh @Rs 10,000 per HWC for 405 HWCs	40.50
U.6.1.3	Equipment for Maternity Homes			0.00		
U.6.1.4	Any other (please specify)		#REF!	0.00		
U.6.2	Procurement of Drugs & Supplies			3854.50		3854.50

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.6.2.1	Drugs and supplies for UPHC		593	3854.50	Ongoing Activity: Approved drugs and supplies for 592 existing U-PHCs and 1 new U-PHC of Mirzapur @ Rs. 6.50 lakhs/UPHC/year	3854.50
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 Lab diagnostic service (H&WC) (New FMR - U.6.4.5)	50000	405	202.50	Not approved. The expenditure will be met out, amount approved under free diagnostic service under NRHM	0.00
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			20983.39		17292.92
U.8.1	Human Resources			16028.60		15783.82
U.8.1.1	ANMs/LHVs			4560.46		4383.86
U.8.1.1.1	UPHC		2903	4560.46	Ongoing Activity: Approved 2903 positions of ANMs for 12 months in principle. State to fill the vacant	4383.86

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					positions and deploy rationally Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	
U.8.1.1.2	UHC			0.00		
U.8.1.1.3	Maternity Homes			0.00		
U.8.1.2	Staff nurse			2895.50		2868.15
U.8.1.2.1	UPHC		1126	2857.56	Ongoing/New Activity: Approved 1124 positions of Staff Nurse for 12 months in principle. 2 new post approved in principle Approval includes the annual increment and experience bonus proposes under FMR 8.2 and 8.4 Details attached in HR annexure.	2830.85
U.8.1.2.2	UHC		14	37.94	Ongoing Activity: Approved 14 positions of SN for 10 U-CHCs for 12 months in principle. Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	37.30
U.8.1.2.3	Maternity Homes			0.00		
U.8.1.3	Lab Technicians			1091.90		1071.90
U.8.1.3.1	UPHC		593	1088.62	Ongoing/New Activity: Approved 592 positions of LT for 12 months. State to fill the vacant positions and deploy rationally Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	1068.89
U.8.1.3.2	UHC			3.28	Ongoing Activity: Approved 2 positions for 12 months in principle. Approval includes the annual	3.01

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					increment and experience bonus proposes under FMR 8.2 and 8.4 Details attached in HR annexure.	
U.8.1.3.3	Maternity Homes			0.00		
U.8.1.4	Pharmacists			1522.93		1508.37
U.8.1.4.1	UPHC		593	1522.93	Ongoing Activity: Approved 592 positions for 12 months. State to fill the vacant positions and deploy rationally Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	1508.37
U.8.1.4.2	UHC			0.00		
U.8.1.4.3	Maternity Homes			0.00		
U.8.1.5	Other staff			16.00		15.40
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) Data Assistant		8	16.00	Ongoing Activity: Approved 8 positions for 11 months in principle. Details attached in HR annexure. Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4	15.40
U.8.1.6	Specialists (at UHC)			456.44		456.44
U.8.1.6.1	Obstetrician / Gynaecologist	992256	8	79.38	Ongoing Activity: Approved 8 Obstetrician & Gynaecologist at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval includes the annual	79.38

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					increment and experience bonus proposes under FMR 8.2 and 8.4 Details attached in HR annexure.	
U.8.1.6.2	Paediatrician	992256	10	99.23	Ongoing Activity: Approved 10 Paediatrician at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	99.23
U.8.1.6.3	Anaesthetist	992256	10	99.23	Ongoing Activity: Approved 10 Anaesthetist at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Details attached in HR annexure.	99.23
U.8.1.6.4	Surgeon	992256	2	19.85	Ongoing Activity: Approved 2 Surgeon at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	19.85
U.8.1.6.5	Pathologist		0	0.00		
U.8.1.6.6	Radiologist	992256	8	79.38	Ongoing Activity Approved 8 Radiologist at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with	79.38

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					individuals and ensure availability of specialists. Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	
U.8.1.6.7	Other Specialists	992256	8	79.38	Ongoing Activity: Approved 8 Physicians at a negotiable remuneration for 12 months. The actual remuneration may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	79.38
U.8.1.7	Dental Staff			0.00		0.00
U.8.1.7.1	Dentists			0.00		
U.8.1.8	Medical Officers			3436.95		3432.00
U.8.1.8.1	MO at UPHC			3423.75		3418.80
U.8.1.8.1.1	Full-time		453	2988.15	Ongoing/New Activity: Approved 452 positions for 12 months. State to fill the vacant positions and deploy rationally Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	2983.20
U.8.1.8.1.2	Part-time		121	435.60	Ongoing/New Activity: Approved 121 positions for 12 months. Details attached in HR annexure.	435.60
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.	Part-time			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.2.2						
U.8.1.8.3	MO at UCHC			13.20		13.20
U.8.1.8.3.1	Full-time		2	13.20	Ongoing Activity: Approved 2 positions of MOs (EMO) for 2 U-CHCs of Varanasi for 12 months. Approval includes the annual increment and experience bonus propose under FMR 8.2 and 8.4 Details attached in HR annexure.	13.20
U.8.1.8.3.2	Part-time			0.00		
U.8.1.9	Administrative Staff			0.00		0.00
U.8.1.9.1	Public Health Manager/Facility Manager			0.00		0.00
U.8.1.9.1.1	UPHC			0.00		
U.8.1.9.1.2	UCHC			0.00		
U.8.1.10	Support Staff for Health Facilities			2048.42		2047.70
U.8.1.10.1	Other Support staff		1341	1934.18	Approved support staff on Outsourcing basis. Lumpsum amount of Rs.1933.46 lakhs has been approved for support staff, which may be outsourced, to the extent possible. Details attached in HR Annexure	1933.46
U.8.1.10.2	DEO cum Accountant	204000	56	114.24	Lumpsum amount of Rs. 114.24 lakhs 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. Details attached in HR Annexure	114.24
U.8.2	Annual increment for all the existing positions			1586.00	Annual increment already approved under respective FMR code	
U.8.3	EPF (Employer's			780.10	Approved, amount as proposed by the	780.10



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	contribution) @ 13.36% for salaries <= Rs.15,000 pm				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.	
U.8.4	Incentives/ Allowances/ Awards			2588.69	Experience bonus added to respective budget line New Activity: Approved Team based incentive for Health & Wellness Centers for 405 HWC @ Rs. 1.8 Lakh/ each. State to restructure ASHA&ANM incentives as per GoI guidelines.	729.00
U.8.4.1						
U.9	Training & Capacity Building			0.00		0.00
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			0.00		0.00
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		
U.9.5.	Training/ Orientation			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
3	of Specialists					
U.9.5.4	Training/ Orientation of RKS		0	0.00		
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.10	Review, Research, Surveillance & Surveys			56.29		56.29
U.10.1	Reviews			0.00		0.00
U.10.1.1	Maternal Death Review (both in institutions and community)			0.00		
U.10.1.2	Child Death Review			0.00		
U.10.2	Research & Surveys			56.29		56.29
U.10.2.1	Research Studies			0.00		
U.10.2.2	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	800	7036	56.29	New Activity: Approved Printing of format @ Rs. 2/per/ASHA/house hold for 400 house hold for 7036 ASHA to map slum and vulnerable population.	56.29
U.10.2.3	Others			0.00		
U.10.3	Surveillance					
U.10.4	Other Recurring cost					
U.11	IEC/ BCC			0.00		0.00
U.11.	Print Media			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
1						
U.11.2	Electronic Media			0.00		
U.11.3	IPC			0.00		
U.11.4	Other Media			0.00		
U.11.5	Others			0.00		
U.12	Printing			213.14		213.14
U.12.1	Printing activities			213.14	New Activity: Approved a) Rs 22.099 lakh @ Rs 275 (Rs 250 per UHIR and Rs 25 per voucher) per urban ASHA for 8036 urban ASHAs b) Rs 191.04 lakh for printing of CBAC form and family folder	213.14
U.13	Quality Assurance			5.00		5.00
U.13.1	Quality Assurance			0.00		0.00
U.13.1.1	Quality Assurance Implementation			0.00		
U.13.2	Kayakalp			5.00		5.00
U.13.2.1	Support for Implementation of Kayakalp			0.00		
U.13.2.2	Swachh Swasth Sarvatra	500000	1	5.00	New Activity: Approved Rs. 5 lakhs for conducting State Level Workshop for Swachh Swasth Sarvatra	5.00
U.13.3	Any Other			0.00		
U.14	Drug Warehousing & Logistics			0.00		0.00
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)					
U.14.2	Other Logistics			0.00		0.00
U.14.2.1	Logistic support for Urban Health Facilities			0.00		

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.15	PPP			0.00		0.00
U.15.1				0.00		
U.16	Programme Management			1386.33		1162.22
U.16.1	Planning Activities			0.00		0.00
U.16.1.1				0.00		
U.16.2	Monitoring & Data Management			0.00		0.00
U.16.2.1	QA committees at city level (meetings, workshops, etc.)			0.00		
U.16.2.2	Review meetings		0	0.00		
U.16.3	Mobility Support			0.00		0.00
U.16.3.1	Mobility Support for Mos			0.00		
U.16.4	Operational Cost			0.00		0.00
U.16.4.1				0.00		
U.16.5	PC&PNDT Activities					
U.16.6	HMIS & MCTS					
U.16.7	Any Other PM Activities			0.00		0.00
U.16.7.1	ICT Initiatives			0.00		0.00
U.16.7.1.1	Hardware & Connectivity			0.00		
U.16.7.1.2	Software			0.00		
U.16.7.1.3	Others			0.00		
U.16.8	Human Resources			1386.33		1162.22
U.16.	State PMU			322.85		316.21

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1						
U.16. 8.1.1	Human Resources			195.17	Ongoing Activity: Approved 29 positions for 12 months. 1 Technical Staff for e-UPHC @ 44000/- pm approved in principle. Lumpsum amount of Rs.1.09 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. Details attached in HR annexure..	195.01
U.16. 8.1.2	Mobility support			77.28	Ongoing Activity: Approved Rs 30000/mon/ Div.PMU for 18 Div.PMU as mobility support for 12 months and Mobility support for State PMU @ Rs.50000 pm for 12 months	70.80
U.16. 8.1.3	Administrative expenses (including Review meetings, workshops, etc.)			50.40	Ongoing Activity: Approved office expenses for State PMU @ Rs. 60000/mon & Rs 20000/mon/Div PMU for 18 Div.PMU for 12 months including activities of Review, Multisectoral meeting, workshop and TA/DA for attending meeting at State & others ,etc	50.40
U.16. 8.1.4	Salaries for staff on deputation			0.00		
U.16. 8.1.5	Any Other		0	0.00		
U.16. 8.2	District PMU			788.71		770.78
U.16. 8.2.1	Human Resources			524.71	Ongoing Activity: Approved 158 positions for 12 months. Lump sum amount of Rs. 2.86 lakhs 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. Lump sum amount of Rs. 1.82 lakhs approved for support staff, which may be outsourced, to the extent.	513.98

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Details attached in HR annexure.	
U.16. 8.2.2	Mobility support			122.40	Ongoing Activity: Approved mobility support @ Rs 30000/mon/ DPMU for 20 DPMUs having >3 Cities or > 10 UPHCs and Rs 10000/-pm per DPMU for 20 DPMUs having >3 UPHCs or > 1 City and Rs 5000/-pm per DPMU for remaining 32 DPMUs for 12 months	115.20
U.16. 8.2.3	Administrative expenses (including Review meetings, workshops, etc.)			141.60	Ongoing Activity: Approved administrative expenses @ Rs. 20000/mon/ DPMU who are having >3 cities or > 10 UPHCs for 20 DPMUs including review, multisectoral meeting, workshop and TA/DA, etc. for 12 months & Rs. 15000/- pm per DPMU remaining 52 DPMU for office expenses including review, multisectoral meeting, workshop and TA/DA, etc. for 12 months	141.60
U.16. 8.2.4	Any Other			0.00		
U.16. 8.3	City PMU			131.10		65.09
U.16. 8.3.1	Human Resources	1800 00	41	73.80	Ongoing Activity: Approved 41 positions of CCPM in 16 districts (covering 34 cities) for 12 months. Details attached in HR annexure.	65.09
U.16. 8.3.2	Mobility support			28.20	New Activity: Not approved mobility support of 41 CCPM and Accountant cum DEO	0.00
U.16. 8.3.3	Administrative expenses (including Review meetings, workshops, etc.)		0	29.10	New Activity: Not approved administrative expenses of CCPM and DEO.	0.00
U.16. 8.3.4	Any Other			0.00		
U.16. 8.4	PM HR Increment			133.53	Annual increment and Experience bonus added to respective budget line	
U.16. 8.5	PM HR EPF			10.14	approved, as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff	10.14

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					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.	
U.17	IT Support			6.56		6.56
U.17.7	Other IT Initiatives for Service Delivery (please specify) Tablet for CCPM	16000	41	6.56	New Activity: approved 41 tablet @Rs. 16000/- per tablet for 41 City Community Process Managers. CCPMU to ensure regular reporting and monitoring of NUHM activities including Community Process.	6.56
U.18	Innovations			0.00		0.00
U.118.1	250 e-UPHCs			0.00		

ANNEXURE

HR Annexure
HR Annexure NHM 2019-20 (Amount in Lakhs)

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
8.1.1.1	ANM	2771	12734	12	5%					4446.03
	ANM	2414	14645	12	5%					4454.48
	ANM	1731	14008	12	5%					3055.23
	ANM	7199	12128	12	0%					10477.14
8.1.1.2	Staff Nurse	1655	24166	12	5%					5039.34
	Staff Nurse	1742	23115	12	5%					5073.56
	Staff Nurse	630	21014	12	5%					1668.09
	Staff Nurse	1128	20013	12	0%					2708.96
	Staff Nurse	1005	20063	6	0%					1209.80
	Staff Nurse	140	23100	12	0%					388.08
	Staff Nurse	40	25358	6	0%					60.86
	Staff Nurse	10	26626	6	0%					15.98
	Staff Nurse	945	18150	12	0%					2058.21
	Staff Nurse	40	21000	12	5%					105.84
	Staff Nurse	170	20790	12	5%		170			466.53
	Staff Nurse	80	21830	12	5%		80			230.52
	Staff Nurse	90	23963	12	5%					271.74
	Staff Nurse	160	22050	12	5%					444.53
	Staff Nurse	14	22922	12	5%		14			42.36
	Staff Nurse	206	18000	12	0%					444.96
	Staff Nurse	14	21735	12	5%					38.34
	Staff Nurse	200	18000	12	0%					432.00
	Staff Nurse	5	18150	12	5%					11.43
	Staff Nurse	554	20000	12	5%					1396.08
	Staff Nurse	270	20013	6	0%					324.21
	Staff Nurse	140	18150	12	0%					304.92
	Staff Nurse	60	18150	12	5%					137.21
	Staff Nurse	44	25358	12	5%					140.58
	Staff Nurse	156	23153	12	5%			156		498.44
	Staff Nurse	240	20000	12	0%					576.00
	Staff Nurse	40	20000	12	0%					96.00
8.1.1.3. a	Psychiatric Nurse	14	46305	12	5%			14		89.46
	Psychiatric Nurse	10	42000	12	5%					52.92
	Psychiatric Nurse	21	40000	12	5%					105.84
	Psychiatric Nurse	30	40000	12	0%					144.00



FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
8.1.1.3.c	Community Nurse	14	28941	12	5%			14		55.91
	Community Nurse	10	26250	12	5%					33.08
	Community Nurse	21	25000	12	5%					66.15
	Community Nurse	30	25000	12	0%					90.00
8.1.1.5	Laboratory Technician	210	14443	12	0%					363.96
	Laboratory Technician	1	11550	12	5%			1		1.59
	Laboratory Technician	4	11550	12	5%					5.82
	Laboratory Technician	5	11000	12	0%					6.60
	Laboratory Technician	4	14443	6	0%					3.47
	Laboratory Technician	1	27337	12	5%					3.44
	Laboratory Technician	3	25468	12	5%			1		9.93
	Laboratory Technician	4	18052	12	0%					8.66
	Laboratory Technician	611	2062.2	12	5%					158.76
	Laboratory Technician	160	19770	12	5%		79			407.93
	Laboratory Technician	165	18052	12	5%			61		388.52
	Laboratory Technician	93	17192	12	0%					191.86
	Laboratory Technician	125	2062.2	12	5%					32.48
	Laboratory Technician	171	20837	12	5%			171		491.71
	Laboratory Technician	206	18000	12	0%					444.96
	Laboratory Technician	322	18199	12	5%			40		747.11
	Laboratory Technician	36	15923	12	0%					68.79
	Laboratory Technician	65	17192	12						134.10
	Sr Lab Technicians	10	25468	12						30.56
8.1.1.6	OT Technician	286	20000	12						686.40
	OT Technician	48	15656	12						90.18

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
8.1.1.8	Pharmacist	28	18000	6						30.24
	Pharmacist	40	13500	6						32.40
8.1.1.9	Radiographer	154	18199	12	5%			15		356.41
	Radiographer	22	15923	12	0%					42.04
8.1.1.10	Physiotherapist	40	34866	12	5%			40		192.46
	Physiotherapist	5	24255	12	0%					14.55
	Physiotherapist	16	25468	12	5%					51.34
	Physiotherapist	27	24255	12	5%		27			86.44
	Physiotherapist	32	20000	12	0%					76.80
	Physiotherapist	3	26626	12	5%					10.06
	Physiotherapist	6	25358	12	5%					19.17
	Physiotherapist	26	24255	12	5%		26			83.24
	Physiotherapist	40	20000	12	0%					96.00
8.1.1.12	Para Medical Worker	337	20374	12	5%			337		947.51
	Para Medical Worker	81	19404	12	0%					188.61
8.1.2.1	Obstetrician & Gynaecologist	225	80000	12	0%					2160.00
	Obstetrician & Gynaecologist	105	120000	12	0%					1512.00
	Obstetrician & Gynaecologist	7	175000	6	0%					73.50
	Obstetrician & Gynaecologist	11	100000	6	0%					66.00
	Obstetrician & Gynaecologist	5	140000	6	0%					42.00
	Obstetrician & Gynaecologist	30	120000	6	0%					216.00
	Obstetrician & Gynaecologist	2	90000	12	0%					21.60
	Obstetrician & Gynaecologist	2	121000	12	0%					29.04
	Obstetrician & Gynaecologist	2	100000	12	0%					24.00
	Obstetrician & Gynaecologist	1	110000	12	0%					13.20
	Obstetrician & Gynaecologist	2	99000	12	0%					23.76
8.1.2.2	Paediatrician	105	120000	12	0%					1512.00
	Paediatrician	3	175000	6	0%					31.50
	Paediatrician	23	100000	6	0%					138.00

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Paediatrician	30	120000	6	0%					216.00
	Paediatrician	55	120000	3	0%					198.00
	Paediatrician	2	150000	12	0%					36.00
	Paediatrician	1	149000	12	0%					17.88
	Paediatrician	3	250000	12	0%					90.00
	Paediatrician	1	177000	12	0%					21.24
	Paediatrician	2	120000	12	0%					28.80
	Paediatrician	1	201000	12	0%					24.12
	Paediatrician	1	70000	12	0%					8.40
	Paediatrician	1	245000	12	0%					29.40
	Paediatrician	3	90000	12	0%					32.40
	Paediatrician	1	90000	12	0%					10.80
	Paediatrician	2	108900	12	0%					26.14
	Anaesthetist	105	120000	12	0%					1512.00
8.1.2.3	Anaesthetist	4	175000	6	0%					42.00
	Anaesthetist	9	100000	6	0%					54.00
	Anaesthetist	30	120000	6	0%					216.00
	Anaesthetist	125	80000	12	0%					1200.00
	Anaesthetist	5	90000	12	0%					54.00
	Anaesthetist	1	99000	12	0%					11.88
	Anaesthetist	1	100000	12	0%					12.00
	Anaesthetist	1	110000	12	0%					13.20
	Anaesthetist	1	108990	12	0%					13.08
	Anaesthetist	1	121000	12	0%					14.52
	Anaesthetist	2	133100	12	0%					31.94
	Surgeon	4	175000	6	0%					42.00
8.1.2.4	Surgeon	8	100000	6	0%					48.00
	Surgeon	2	90000	12	0%					21.60
	Surgeon	2	99000	12	0%					23.76
	Surgeon	2	100000	12	0%					24.00
	Surgeon	2	108900	12	0%					26.14
	Surgeon	3	110000	12	0%					39.60
	Surgeon	3	121000	12	0%					43.56
	Surgeon	1	131900	12	0%					15.83
	Radiologist	35	130000	12	0%					546.00
8.1.2.5	Radiologist	1	175000	6	0%					10.50
	Radiologist	7	100000	6	0%					42.00

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Radiologist	10	130000	6	0%					78.00
	Radiologist	1	90000	12	0%					10.80
	Radiologist	1	99000	12	0%					11.88
	Radiologist	1	100000	12	0%					12.00
	Radiologist	1	108900	12	0%					13.07
8.1.2.6	Pathologist / Haematologist	3	175000	6	0%					31.50
	Pathologist / Haematologist	14	100000	6	0%					84.00
	Pathologist / Haematologist	15	120000	6	0%					108.00
	Pathologist / Haematologist	35	120000	12						504.00
	Pathologist / Haematologist	3	90000	12						32.40
	Pathologist / Haematologist	1	99000	12						11.88
	Pathologist / Haematologist	2	100000	12						24.00
	Pathologist / Haematologist	1	108900	12						13.07
	Pathologist / Haematologist	3	110000	12						39.60
	Pathologist / Haematologist	3	121000	12						43.56
	Pathologist / Haematologist	1	133100	12						15.97
	Physician/ Consultant Medicine	6	175000	6	0%					63.00
	Physician/ Consultant Medicine	8	100000	6	0%					48.00
8.1.3.1	Physician/ Consultant Medicine	10	90000	12	0%					108.00
	Physician/ Consultant Medicine	20	80000	12	5%					201.60
	Physician/ Consultant Medicine	55	80000	12	0%					528.00
	Physician/ Consultant Medicine	150	150000	12	0%					2700.00
	Physician/ Consultant Medicine									

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Physician/ Consultant Medicine	2	90000	12	0%					21.60
	Physician/ Consultant Medicine	2	108900	12	0%					26.14
	Physician/ Consultant Medicine	2	121000	12	0%					29.04
	Physician/ Consultant Medicine	2	90000	12	0%					21.60
	Physician/ Consultant Medicine	2	108900	12	0%					26.14
	Physician/ Consultant Medicine	1	110000	12	0%					13.20
	Physician/ Consultant Medicine	2	121000	12	0%					29.04
8.1.3.2	Psychiatrist	20	175000	12	0%					420.00
	Psychiatrist	30	150000	12	0%					540.00
	Psychiatrist	25	120000	9	0%					270.00
8.1.3.3	Orthopaedic	3	90000	12						32.40
	Orthopaedic	3	99000	12						35.64
	Orthopaedic	1	100000	12						12.00
	Orthopaedic	3	110000	12						39.60
	Orthopaedic	2	121000	12						29.04
	Orthopaedic	4	133100	12						63.89
	Orthopaedic	1	100000	6	0%					6.00
8.1.3.4	ENT	2	175000	6	0%					21.00
	ENT	8	100000	6	0%					48.00
	ENT	1	80000	12	0%					9.60
	ENT	3	90000	12	0%					32.40
	ENT	1	99000	12	0%					11.88
	ENT	1	100000	12	0%					12.00
	ENT	1	108900	12	0%					13.07
	ENT	4	110000	12	0%					52.80
	ENT	3	121000	12	0%					43.56
	ENT	4	133100	12	0%					63.89
8.1.3.5	Ophthalmologist	17	66000	12	5%					141.37

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Ophthalmologist	11	72765	12	5%			11		110.46
	Ophthalmologist	2	90000	12						21.60
	Ophthalmologist	1	100000	12						12.00
	Ophthalmologist	4	110000	12						52.80
	Ophthalmologist	1	133100	12						15.97
8.1.3.6	Dermatologist	1	90000	12						10.80
	Dermatologist	1	100000	12						12.00
	Dermatologist	1	121000	12						14.52
8.1.3.8	Microbiologist (MD)	2	90000	12						21.60
	Microbiologist (MD)	1	99000	12						11.88
	Microbiologist (MD)	1	110000	12						13.20
	Microbiologist (MD)	1	121000	12						14.52
8.1.3.9	Forensic Specialist	7	150000	12	0%					126.00
8.1.4.1	Dental Surgeon	7	90000	12	0%					75.60
	Dental Surgeon	36	50000	12	0%					216.00
	Dental Surgeon	148	52788	12	5%			14		993.26
	Dental Surgeon	16	46190	12						88.68
	Dental Surgeon	1	38000	12						4.56
	Dental Surgeon	4	41800	12						20.06
	Dental Surgeon	7	45980	12						38.62
	Dental Surgeon	1	55078	12						6.61
8.1.4.3.a	Dental Hygienist	36	20000	12	0%					86.40
8.1.4.3.c	Dental Assistant	36	10000	12	0%					43.20
8.1.5	Medical Officer	300	60000	12	0%					2160.00
	Medical Officer	5	60000	12	0%					36.00
	Medical Officer	70	55125	12	0%					463.05
	Medical Officer	255	69300	12	0%					2120.58
	Medical Officer	1	66000	12	5%					8.32
	Medical Officer	7	60000	12	5%					52.92
	Medical Officer	6	60000	12	5%					45.36
	Medical Officer	6	73220	12	5%		1			55.79
	Medical Officer	8	66854	12	5%		0	8	0	73.81
	Medical Officer	5	60000	12	5%					37.80
	Medical Officer	3	60000	12	0%					21.60

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%.	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Medical Officer	6	69000	12	5%					52.16
	Medical Officer	1	66000	12	5%		1			8.71
	Medical Officer	11	63000	12	5%					87.32
	Medical Officer	19	60000	12	0%					136.80
	Medical Officer	46	50000	12	0%					276.00
	Medical Officer	19	50000	12	0%					114.00
	Medical Officer	7	60000	12	0%					50.40
	Medical Officer	3	50000	12	0%					18.00
	Medical Officer	3	60000	12	0%					21.60
	Medical Officer	34	70000	12	0%					285.60
	Medical Officer	2	60000	12	0%					14.40
	Medical Officer	14	70000	12	0%					117.60
	Medical Officer	4	70000	12	0%					33.60
8.1.6.1	AYUSH MO	1742	36902	12	5%					8099.69
	AYUSH MO	58	32089	12	5%		4			235.28
	AYUSH MO	149	32089	12	5%			110		644.80
	AYUSH MO	95	32000	12	0%					364.80
8.1.6.2	AYUSH Pharmacist	436	13839	12	5%					760.26
	AYUSH Pharmacist	14	12034	12	5%		4			21.52
	AYUSH Pharmacist	115	12034	12	5%			42		180.44
	AYUSH Pharmacist	194	12500	12	0%					291.00
8.1.6.3	Panchkarma Specialist	1	50000	12	5%					6.30
	Panchkarma Specialist	1	50000	12	0%					6.00
	Panchkarma Technician	2	14835	12	5%					3.74
	Panchkarma Attendant	2	11867	12	5%					2.99
8.1.7.1. a	AYUSH Doctor	2270	30631	12	5%					8761.08
	AYUSH Doctor	402	26460	12	0%					1276.43
8.1.7.1. b	AYUSH Doctor	110	45947	12	5%					636.83
	Dental MO/ BDS	434	44669	12	5%					2442.68
8.1.7.1. c	Staff Nurse	815	21058	12	5%					2162.45
8.1.7.1. d	ANM	595	12763	12	5%					956.84
8.1.7.1.	ANM	200	11025	12	0%					264.60

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d										
8.1.7.1.e	Pharmacist	269	16409	12	5%					556.17
8.1.7.1.e	Pharmacists	173	14175	12	5%					308.99
8.1.7.1.e	Para Medical Worker	1198	15162	12	0%					2179.69
8.1.7.2.a	Paediatrician	3	100000	12	5%					37.80
	Paediatrician	3	100000	12	0%					36.00
	Paediatrician	7	100000	6						42.00
	Paediatrician	1	100000	12	5%					12.60
	Paediatrician	1	100000	12						12.00
8.1.7.2.b	Medical Officer, MBBS	3	60000	12	5%					22.68
	Medical Officer, MBBS	3	60000	12	0%					21.60
8.1.7.2.c	Medical Officer, Dental	2	50000	12	5%					12.60
	Medical Officer, Dental	4	50000	12						24.00
	Training Coordinator	1	50000	12	5%					6.30
	Training Coordinator	2	50000	12						12.00
8.1.7.2.d	Staff Nurse	8	25000	12	5%					25.20
	Staff Nurse	4	25000	12	0%					12.00
	Staff Nurse	14	25000	6	0%					21.00
8.1.7.2.e	Physiotherapist	7	30000	12	0%					25.20
	Physiotherapist	1	30000	12	5%					3.78
8.1.7.2.f	Audiologist & speech therapist	3	40000	12	5%					15.12
	Audiologist & speech therapist	5	40000	12	0%					24.00
	Audiologist & speech therapist	7	40000	6	0%					16.80
8.1.7.2.g	Psychologist	5	35000	12	0%					21.00
	Psychologist	3	35000	12	5%					13.23
8.1.7.2.h	Optometrist	6	31500	12	0%					22.68
	Optometrist	2	31500	12	5%					7.94
8.1.7.2.i	Early interventionist cum special educator	6	35000	12	0%					25.20

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	Early interventionist cum special educator	2	35000	12	5%					8.82
8.1.7.2.j	Social worker	2	30000	12	5%					7.56
	Social worker	4	30000	6	0%					7.20
8.1.7.2.k	Lab Technician	7	25000	12	5%					22.05
	Lab Technician	3	25000	12	0%					9.00
8.1.7.2.l	Dental Technician	1	25000	12	5%					3.15
	Dental Technician	5	25000	12	0%					15.00
	Dental Technician	2	25000	12	5%					6.30
	Dental Technician	1	25000	12	0%					3.00
8.1.8.1	Medical Officer	2	63000	12	5%					15.88
	Medical Officer	4	63000	12	5%					31.75
	Medical Officer	32	60000	12	5%			14		252.00
	Medical Officer	40	60000	12	0%					288.00
8.1.8.2	Staff Nurse	13	25216	12	5%					41.30
	Staff Nurse	118	24166	12	5%					359.30
	Staff Nurse	158	22064	12	5%			158		481.08
	Staff Nurse	17	20500	12	5%					43.91
	Staff Nurse	4	20500	6	0%					4.92
8.1.8.3	Cook	Lumpsum (20)	7069	12						16.97
	Cook	Lumpsum (51)	9660	12						59.12
	Cook	Lumpsum (63)	8400	12				63		69.85
	Cook	Lumpsum (22)	8955	12						23.64
8.1.8.5	Feeding Demonstrator	Lumpsum (8)	20364	12	5%					20.53
	Feeding Demonstrator	Lumpsum (27)	20364	12	5%					69.28
	Feeding Demonstrator	Lumpsum (35)	20056	12	5%			35		96.87
	Feeding Demonstrator	Lumpsum (8)	16500	12	0%					15.84
8.1.9.1	Paediatrician	16	120000	12	0%					230.40
	Paediatrician	3	120000	3	0%					10.80
	Paediatrician	15	150000	12	0%					270.00

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Paediatrician	15	150000	3	0%					67.50
	Paediatrician	30	200000	12	0%					720.00
	Paediatrician	42	200000	3	0%					252.00
	Paediatrician	22	250000	12	0%					660.00
	Paediatrician	45	250000	3	0%					337.50
	Paediatrician	42	100000	12	0%					504.00
8.1.9.2	Medical Officer	3	60000	12	0%					21.60
8.1.9.3	Staff Nurse	176	20500	12	5%					454.61
	Staff Nurse	108	19058	6						123.50
	Staff Nurse	5	21012	12	5%			5		14.50
	Staff Nurse	258	20011	12	5%			258		712.47
	Staff Nurse	285	19058	12	5%					684.37
	Staff Nurse	177	20500	12	0%					435.42
	Staff Nurse	70	22064	12	5%					194.60
	Staff Nurse	165	19058	12	5%					396.22
	Staff Nurse	113	20500	12	5%					291.88
	Staff Nurse	8	20500	6	0%					9.84
	Staff Nurse	450	22064	12	5%			450		1370.17
8.1.9.4	Aaya / Cleaner - SNCU	Lumpsum (4)	8140	12						3.91
	DEO - SNCU	Lumpsum (26)	14490	12	5%					47.47
	Ward Aaya/ Sweeper - PICU/ Support Staff SNCU	Lumpsum (765)	8140	12						747.25
	Support Staff SNCU	Lumpsum (9)	8140	6						4.40
	Ancillary Staff AES/JE	Lumpsum (64)	12000	12	5%					96.77
	SNCU DEO Outsource	Lumpsum (59)	10030.9	12						71.02
	SNCU DEO Outsource	Lumpsum (1)	10030.9	6						0.60
8.1.10.2	Medical Officer	28	60000	12						201.60
8.1.10.3	Staff Nurse	302	30000	6						543.60
	Staff Nurse	22	32000	6						42.24
	Staff Nurse	212	30000	12						763.20
8.1.12.1	Mid Level Service Provider	29	21000	12	5%					76.73
	Mid Level Service Provider	30	20500	12	5%					77.49

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Mid Level Service Provider	300	20500	12	5%					774.90
	Mid Level Service Provider	1000	20500	12	5%					2583.00
	Mid Level Service Provider	3050	20500	9	0%					5627.25
	Mid Level Service Provider	1950	20500	6	0%					2398.50
	Mid Level Service Provider	970	20500	12	0%					2386.20
	Mid Level Service Provider	29	15750	12	5%					57.55
8.1.13.1	Counsellor	247	13049	12	5%		247			425.45
	Counsellor	5	13049	12	0%					7.83
	Counsellor	191	14586	12	5%					351.03
	Counsellor	254	14586	12	0%					444.58
	Counsellor	344	14586	12	5%			344		692.43
	Counsellor	12	13371	12	5%					20.22
	Counsellor	5	13371	12	5%			5		9.23
	Counsellor	6	12734	12	0%					9.17
	Counsellor	8	16450	12	5%			8		18.16
	Counsellor	1	15000	12	5%					1.89
8.1.13.2	Psychologist	1	28941	12	5%					3.65
	Psychologist	11	27563	12	5%			11		41.84
	Psychologist	15	26250	12	5%					49.61
	Psychologist	49	25000	12	0%					147.00
	Psychologist	14	69458	12	5%			14		134.19
	Psychologist	10	63000	12	5%					79.38
	Psychologist	21	60000	12	5%					158.76
	Psychologist	30	60000	12	0%					216.00
	Psychologist	300	35000	12	0%					1260.00
8.1.13.4	Microbiologist	1	57881	12	5%					7.29
	Microbiologist	1	62790	12	5%					7.91
	Microbiologist	1	76253	12	5%					9.61
	Microbiologist	4	63670	12	5%			2		33.62
	Microbiologist	8	63670	12	0%					61.12
	Microbiologist	19	55000	12	5%					131.67
	Microbiologist	1	78610	12	5%					9.90
8.1.13.5	Audiologist	49	30000	12	0%					176.40

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Audiologist	4	31500	12	0%					15.12
	Audiologist	3	33075	12	5%					12.50
8.1.13.6	Rehabilitation Worker	7	23963	12	5%					21.14
	Rehabilitation Worker	83	22822	12	5%					238.67
	Rehabilitation Worker	59	18000	12	0%					127.44
8.1.13.8	Social Worker	2	28940	12	5%					7.29
	Social Worker	11	27563	12	5%			11		41.84
	Social Worker	13	26250	12	5%					43.00
	Social Worker	49	25000	12	0%					147.00
	Social Worker	14	57881	12	5%			14		111.83
	Social Worker	10	52500	12	5%					66.15
	Social Worker	21	50000	12	5%					132.30
	Social Worker	30	50000	12	0%					180.00
8.1.13.10	TBHV	156	24434	12	5%					480.27
	TBHV	5	23930	12	5%					15.08
	TBHV	13	23416	12	5%					38.36
	TBHV	126	21966	12	5%		126			365.34
	TBHV	61	21380	12	5%			61		179.98
	TBHV	116	21059	12	5%					307.80
	TBHV	61	19101	12	0%					139.82
8.1.13.11	Lab Attendant/ Assistant	7	12024	12	0%					10.10
8.1.13.16	Ophthalmic Assistant	9	12000	12	5%					13.61
	Ophthalmic Assistant	19	13230	12	5%			19		34.69
8.1.13.18	Audiometric Assistant	40	15000	12						72.00
	Audiometric Assistant	10	15750	12	5%					19.85
	Audiometric Assistant	5	16538	12	5%					10.42
	Audiometric Assistant	1	17364	12	5%			1		2.40
8.1.13.19	Instructor for Hearing Impaired Children	46	15000	12						82.80
	Instructor for Hearing Impaired Children	7	15750	12	5%					13.89

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Instructor for Hearing Impaired Children	2	16538	12	5%					4.17
	Instructor for Hearing Impaired Children	1	17364	12	5%			1		2.40
8.1.13.2 2	Screening Assistant	Lumpsum (5)	10000	12	5%					6.30
	Rogi Sahyata Kendra Manager	Lumpsum (21)	17365	12	5%					45.95
	Rogi Sahyata Kendra Manager	Lumpsum (2)	16538	12	5%					4.17
	Rogi Sahyata Kendra Manager	Lumpsum (137)	15750	12	0%					258.93
	Rogi Sahyata Kendra Operator	Lumpsum (38)	9261	12	5%					44.34
	Rogi Sahyata Kendra Operator	Lumpsum (122)	8820	12	0%					129.12
	Staff Nurse UPHSSP	1796	18190	12	0%					3920.31
	Optometrist UPHSSP	20	13500	12						32.40
	Cook UPHSSP	Lumpsum (25)	7500	12						22.50
	Lab Technician UPHSSP	132	13500	12	0%					213.84
	OT Technician (UPHSSP)	128	13500	12						207.36
	X-Ray Technician UPHSSP	78	13500	12	0%					126.36
	Physiotherapist	37	17787	12	0%					78.97
	Dietician/ Nutritionist UPHSSP	37	25000	12	0%					111.00
	Dental Hygienist	4	13500	12	0%					6.48
	Audiologist UPHSSP	11	15000	12	0%					19.80
	Ward Aaya/ Ward boy UPHSSP	Lumpsum(506)	7500	12						455.40
8.1.14.1	Medical Officer - Pathologist	10	120000	12	0%					144.00
	Medical Officer - Pathologist	3	120000	12	0%					43.20
	Medical Officer - Pathologist/	36	60000	12	5%					272.16

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	MBBS									
	Medical Officer - Pathologist/ MBBS	105	60000	12	0%					756.00
8.1.14.2	Staff Nurse	52	19058	12	5%					124.87
	Staff Nurse	31	19058	12	0%					70.90
8.1.14.4	Lab Technician	125	18150	12	5%					285.86
	Lab Technician	98	18150	12	0%					213.44
8.1.14.5	Counsellor	34	25000	12	5%					107.10
	Counsellor	11	25000	12	0%					33.00
	Lab Attendant	167	13082	12	5%					275.27
	Lab Attendant	131	13082	12	0%					205.65
	Lab technicians - BSU	108	18150	12	5%					246.99
	Lab Attendants - BSU	128	13736	12	0%					210.98
	Social worker/PRO	16	30000	12	5%					60.48
	Social worker/PRO	2	30000	12						7.20
8.1.15.13	Medical Officer	3	60000	9						16.20
	Lab technician	1	15000	9						1.35
	Pharmacist	3	15000	9						4.05
	Peer support	Lump sum (3)	10000	9						2.70
	DEO	lump sum		9						3.24
8.1.15.7	Case Registry Assistant	75	15000	12	0%					135.00
8.1.15.8	Accountants for MCH Wings	20	18811	6	0%					22.57
8.1.15.11	Professor - Balrog	1	109975	12	5%					13.86
	Asst. Professor	2	98051	12	5%					24.71
	Lecturer - Balrog	2	69458	12	5%					17.50
	Lecturer - Microbiology	1	69458	12	5%					8.75
	Senior Resident	10	65000	12	5%					81.90
	Junior Resident	15	60000	12	5%					113.40
	Sister In charge	3	25213	12	5%					9.53
	Staff Nurse	37	23812	12	5%					111.01
	Hospital Attendant	Lumpsum (15)	8950	12	5%					16.92

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Sanitary Attendant	Lumpsum (10)	8404	12	5%					10.59
	ECG Technician	1	9668	12	5%					1.22
	Lab Technician	5	15982	12	5%					10.07
	Lab Attendant	4	8950	12	5%					4.51
	OT Technician	1	14365	12	5%					1.81
	Radiographer	2	15982	12	5%					4.03
	EEG Technician	1	9468	12	5%					1.19
	Physiotherapist	1	19610	12	5%					2.47
	Occupational Therapist	1	19610	12	5%					2.47
	Medical Record Technician	1	9469	12	5%					1.19
	CSSD Technician	1	25913	12	5%					3.27
	Driver	Lumpsum (8)	11204	12	5%					11.29
	Laundry Attendant	Lumpsum								2.48
	Kitchen Attendant	Lumpsum								4.97
	Security Staff	Lumpsum								9.17
	Supporting Staff	Lumpsum								9.85
	Professor - Balrog	1	109975	12	5%					13.86
	Asst. Professor	1	98051	12	5%					12.35
	Lecturer - Balrog	3	69458	12	5%					26.26
	Senior Resident	6	65000	12	5%					49.14
	Junior Resident	21	60000	12	5%					158.76
	Sister In charge	3	25213	12	5%					9.53
	Staff Nurse	65	23812	12	5%					195.02
	Pharmacists	1	17365	12	5%					2.19
	Record Technician	1	9469	12	5%					1.19
	Lab Technician	3	15982	12	5%					6.04
	Ward Boy	Lumpsum								6.04
	Ward Aaya	Lumpsum								6.21
	Safai Karmi Male	Lumpsum								6.21
	Safai Karmi Female	Lumpsum								6.21
	Security Guard	Lumpsum								7.63
8.1.16.2	Cold Chain	4	13232	12	5%					6.67

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Handler									
	Cold Chain Handler	8	14972	12						14.37
	Cold Chain Handler	20	15122	12	5%					38.11
	Cold Chain Handler	32	15182	12	5%			1		61.40
	Cold Chain Handler	10	16398	12	5%		9			21.55
	Cold Chain Handler	1	14972	12	5%			1		2.07
	Cold Chain Handler	7	14972	12	0%					12.58
	Cold Chain Handler	5	15122	12	5%					9.53
	Cold Chain Handler	5	15182	12	5%					9.56
	Cold Chain Handler	1	16398	12	5%		1			2.16
	Cold Chain Handler	5	14972	12	5%			5		10.33
	Technician/ Refrigerator Mechanic	1	22065	12	5%		1			2.91
	Technician/ Refrigerator Mechanic	2	22065	12	0%					5.30
	Technician/ Refrigerator Mechanic	2	24166	12	5%		2			6.38
	Technician/ Refrigerator Mechanic	3	25217	12	5%					9.53
	Technician/ Refrigerator Mechanic	4	25317	12	5%					12.76
	Technician/ Refrigerator Mechanic	1	22065	12	5%		1			2.91
	Technician/ Refrigerator Mechanic	2	22065	12	5%					5.56
	Technician/ Refrigerator Mechanic	1	24166	12	5%		1			3.19
	Technician/ Refrigerator Mechanic	3	25217	12	5%					9.53

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Technician/ Refrigerator Mechanic	1	25317	12	5%					3.19
8.1.16.3	Multi Task Worker	Lumpsum (10)	12000	12	0%					14.40
8.1.16.4	Hospital Attendant	Lumpsum (6)	9985	12	5%					7.55
	Hospital Attendant	Lumpsum (12)	9509	12	5%					14.38
	Hospital Attendant	Lumpsum (52)	8663	12	5%		5			57.02
	Hospital Attendant	Lumpsum (80)	7500	12	0%					72.00
8.1.16.5	Sanitary Attendant	Lumpsum (5)	9985	12	5%					6.29
	Sanitary Attendant	Lumpsum (13)	9509	12	5%					15.58
	Sanitary Attendant	Lumpsum (52)	8663	12	5%		52			59.46
	Sanitary Attendant	Lumpsum (80)	7500	12	0%					72.00
8.1.16.6	Data Entry Operator (DEO)	Lumpsum (49)	12024	12	5%					74.24
	Data Entry Operator (DEO)	Lumpsum (38)	12024	12	0%					54.83
	Data Entry Operator (DEO)	Lumpsum (90)	14655	12						158.27
8.1.16.7	Ward Assistant /Orderlies	Lumpsum (75)	15000	12						135.00
	Sweepers-BB Outsource	Lumpsum (63)	10500	12	5%					83.35
	Sweepers - BSU	Lumpsum (141)	10500	12						177.66
	Driver	Lumpsum (15)	10500	12	5%					19.85
	Driver	Lumpsum (3)	14654	12						5.28
	Vaccine Storekeeper	Lumpsum (1)	29416	12	5%			1		4.06
	Vaccine Storekeeper	Lumpsum (3)	29416	12	0%					10.59
	Vaccine Storekeeper	Lumpsum (3)	33618	12	5%					12.71
	Vaccine Storekeeper	Lumpsum (2)	33751	12	5%					8.51
	Vaccine Van Driver	Lumpsum (6)	22065	12	0%					15.89
	Vaccine Van	Lumpsum	24166	12	5%					3.04

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Driver	(1)								
	Vaccine Van Driver	Lumpsum (1)	25257	12	5%					3.18
	Support Staff - NRC	Lumpsum (78)	8140	12	0%					76.19
	Support Staff - NRC	Lumpsum (1)	8140	6						0.49
9.2.2	Medical Officer (Training Coordinator)	1	65000	12	5%					8.19
	Training Assistant	1	35000	12	5%					4.41
	Clinical Training Consultant - CH	1	55000	12						6.60
	Clinical Training Consultant - PH	1	55000	12						6.60
	Data Assistant	1	24990	12	5%					3.15
	Manager Finance	1	46725	12	5%					5.89
	Sr Consultant ASHA	1	60000	12	5%					7.56
	Sr Consultant RBSK/ RKSK Training	1	60000	12	5%					7.56
	Data Assistant	1	33439	12	5%					4.21
	Nursing Faculty (GNMTCs)	59	38588	12	0%					273.20
	Nursing Faculty - ANMTCs	92	35000	9	0%					289.80
	Nursing Faculty - (CoN - Varanasi)	15	38588	12	0%					69.46
	Nursing Midwifery Tutors	6	49613	12	0%					35.72
	Nurse Mentors	34	40000	12	0%					163.20
	Nurse Mentors	46	46200	12	5%					267.78
	Nurse Mentors	20	45150	12	5%					113.78
	Programme Assistant	3	22660	12	5%					8.57
9.5.29.7	Stipend of Students under DNB	10	72000	9	0%					64.80
	Stipend of Students under DNB	59	70000	9	0%					371.70
	Stipend of Students under DNB	3	74000	9	0%					19.98

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Senior Resident DNB	58	125000	12	0%					870.00
	Senior Resident DNB	2	125000	6	0%					15.00
	Librarian cum Programme Assistant	7	30000	12	0%					25.20
	Librarian cum Programme Assistant	2	30000	6	0%					3.60
14.1.1.1	Accountant	19	14709	12	5%					35.21
	Computer Operator/Store keeper	Lump sum (89)	14709	12	5%					164.95
	Support Staff	Lump sum (184)	10,120	12	5%					234.62
	Support Staff	Lump sum (178)	8,250	12	5%					185.03
	Support Staff (part time)	Lump sum (70)	3852	12						32.36
14.1.1.2	SDS Pharmacist	3	28250	12	0%					10.17
	SDS Pharmacist	1	22917	12	5%			1		3.16
	Store Assistant SDS	1	18310	12	5%					2.31
	Store Assistant SDS	1	18310	12	5%			1		2.53
	Store Assistant SDS	6	16582	12	0%					11.94
14.1.1.3	State Logistic Manager	1	44000	12						5.28
	Divisional Logistic Manager	18	40000	12						86.40
	Logistic manager (Dist Warehouse)	57	35000	12						239.40
15.9.7	Assistant Professor Cardiac Anaesthesia	1	110000	12	5%					13.86
	Assistant Professor Cardiac Anaesthesia	1	100000	6	0%					6.00
	Assistant Professor Pediatric Cardiology	1	110000	12	5%					13.86
	Assistant Professor Pediatric Cardiology	1	110000	6	0%					6.60

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	Assistant Professor Pediatric Intensive care	1	110000	12	5%					13.86
	Assistant Professor Pediatric Intensive care	1	100000	6	0%					6.00
	Nursing	14	25000	12	5%					44.10
	Anaesthetic Technician	8	13913	12	5%					14.02
	Perfusionist Cath lab Technician	4	30000	12	5%					15.12
	OT Technician	3	13913	12	5%					5.26
	Accounts (UDC)	1	25000	12	5%					3.15
	Support Staff (MTS)	Lumpsum (13)	14655	12	0%					22.86
16.2.1	Data Assistants (Divisional)	17	21000	12	5%			17		49.27
	Data Assistants (Divisional)	1	20000	12	0%					2.40
	Data Entry Operator	Lumpsum (75)	12763	12	5%					120.61
	Consultants PCPNDT	1	55000	12	5%					6.93
	Legal Consultant PCPNDT	1	46200	12	5%					5.82
	Programme Coordinator-PCPNDT	2	43932	9	5%					8.30
	Programme Assistants	1	33427	9	5%					3.16
	DEO Outsourced PCPNDT	Lumpsum (1)	12763	12	5%					1.61
	PCPNDT Coordinators	24	20000	12	5%					60.48
16.8.1.1	Addl. MD (on deputation)	1	182094	12	5%					22.94
	State Programme Manager	1	157500	12	5%					19.85
	Sr Advisor (NHM)	1	131250	12	5%					16.54
	General Manager (on deputation)	16	175091	12	5%					352.98
	General Manager (on deputation) Capacity	1	125000	12	5%					15.75

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Building & HR									
	Dy. General Manager (on deputation)	8	112058	12	5%					112.95
	Dy. General Manager	1	97241	12	5%		1			12.84
	Dy. General Manager	3	88200	12	5%			3		36.51
	Dy. General Manager	4	80000	12	0%					38.40
	Dy. General Manager	1	84000	12	5%					10.58
	Dy. General Manager HR	1	80000	9	0%					7.20
	GM Community Processes (on deputation)	1	159174	12	5%					20.06
	DGM Community process	1	80000	12	5%					10.08
	Divisional Project Manager	18	92890	12	0%					200.64
	Divisional Officer Accounts cum MIS	18	69365	12	0%					149.83
	Office Assistant	Lumpsum (18)	25000	12	0%					54.00
	Chowkidar cum peon	Lumpsum (18)	22450	12	0%					48.49
	Driver	Lumpsum (18)	25000	12	0%					54.00
16.8.1.3 .1	State Accounts Manager/ Manager-Finance	3	59241	12	5%					22.39
	State Accounts Manager/ Manager-Finance	1	51514	12	5%					6.49
	State Accounts Manager/ Manager-Finance	1	49061	12	5%			1		6.77
	Account Manager cum Data Analyst	1	40000	12	5%					5.04

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Finance Controller (on deputation)	1	166754	12	5%					21.01
	Sr Manager - Finance	1	97241	12	5%		1			12.84
	Sr Manager - Finance	1	80000	12	0%					9.60
	ASHA Program Manager	1	52094	12	5%		1			6.88
	Team Leader	1	66854	12	5%		1			8.82
	Quality Manager(Lab)	1	30000	12	0%					3.60
16.8.1.3 .2	Medical consultants	1	69734	12	5%					8.79
	Medical consultants	1	66564	12	0%					7.99
	Medical consultants	1	63394	12	5%					7.99
	Medical consultants	2	48510	12	5%					12.22
	Medical consultants	3	60775	12	5%		3			24.07
	Medical consultants	4	55125	12	5%			4		30.43
	Medical consultants	1	55125	12	5%		1			7.28
	Medical consultants	4	52500	12	5%					26.46
	Medical consultants	10	50000	12	0%					60.00
	MCH Consultant	1	50000	12	0%					6.00
	Consultant-District Hospital Strengthening	1	50000	12	0%					6.00
	Consultant District Hospital Strengthening	1	50000	9	0%					4.50
	Training Officer - RI	1	55125	12	5%			1		7.61
	Consultant Capacity Building for Training Cell	1	44000	9	0%					3.96
	Consultant Lakshya Orientation & Training	1	50000	9	0%					4.50

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	State Coordinator (Blood Banking)	1	55125	12	5%			1		7.61
	Non-medical Consultant	4	58576	12	5%					29.52
	Non-medical Consultant	1	58576	12	5%					7.38
	Non-medical Consultant	2	48510	12	5%			2		13.39
	Non-medical Consultant	2	48510	12	5%					12.22
	Non-medical Consultant	3	48510	12	5%			3		20.08
	Non-medical Consultant	2	44100	12	5%					11.11
	Non-medical Consultant	1	44000	12	5%					5.54
	Consultant, Non Medical (for NCD Cell)	1	44000	12	0%					5.28
	Consultant, Non Medical (for Planning Cell)	1	44000	12	0%					5.28
	Consultant-Recruitment & orientation at SPMU	1	44000	12	0%					5.28
	Consultant-Compliance & Disciplinary action at SPMU	1	44000	12	0%					5.28
	Consultant State HR at SPMU	1	44000	12	0%					5.28
	Consultant-M&E (IEC Cell)	1	45000	12	0%					5.40
	DEIC Consultant	2	50000	12	0%					12.00
	M&E Officer (RI)	1	48510	12	5%			1		6.69
	Consultant (HR)	1	48510	12	5%			1		6.69
	Consultant Blood Cell (VBD)	1	44100	12	5%			1		6.09
	Nursing Consultants	2	44000	12	0%					10.56
	State Consultant Quality Assurance	1	55125	12	5%			1		7.61
	State Consultant Public Health	1	50000	12	0%					6.00

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	State Consultant Quality Monitoring	1	44100	12	5%			1		6.09
	IEC Specialist cum consultant	1	52500	12	5%					6.62
	Team Leader - H&WC	1	52500	12	0%					6.30
	Technical Consultant - H&WC	4	46200	12	0%					22.18
	Technical Officer (Surveillance, M&E and Research)	1	30000	12	0%					3.60
	Consultant (Finance and Accounts)	1	40000	12	0%					4.80
	IT Consultants	2	40517	12	5%			2		11.18
	Vaccine cum Log. Manager-RI	1	36383	12	0%					4.37
16.8.1.3.3	Chief Engineer (on deputation)	1	125000	12	0%					15.00
	Executive Engineer (on deputation)	1	106965	12	5%					13.48
	Advisor - Technical	1	45000	12	0%					5.40
	Asst. Engineer (Civil/E/M)	1	55125	12	5%			1		7.61
	Asst. Engineer (Electrical)	1	50000	12	0%					6.00
	Asst. Engineer (Civil)	1	50000	12	5%					6.30
	Architect	1	65904	12	5%					8.30
	Junior Engineer (Civil/E/M)	2	52094	12	5%					13.13
	Junior Engineer (Civil/E/M)	1	52094	12	5%			1		7.19
	Junior Engineer (Civil/E/M)	1	49613	12	5%			1		6.85
	Accountant	2	28050	12	5%					7.07
	Data Assistant	1	30176	12	5%					3.80
	Computer Operator	Lumpsum (2)	12128	12	5%					3.06
	Programme Assistant	2	24983	12	5%			2		6.90

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Office Assistant	Lumpsum (2)	8820	12	5%					2.22
16.8.1.3.4	Programme Assistant	4	38202	12	5%					19.25
	Programme Assistant	1	36383	12	5%					4.58
	Programme Assistant (Mental Health)	1	22660	12	5%					2.86
	Programme Assistant	1	22000	12	5%					2.77
	Programme Assistant	6	33427	12	5%					25.27
	Programme Assistant (State Nursing Cell)	1	22800	12	0%					2.74
	Programme Assistant-IEC	1	24311	12	5%					3.06
	Programme cum Admin Asst.	1	13230	12	5%			1		1.83
16.8.1.3.5	Program Coordinator	10	43932	12	5%					55.35
	Program Coordinator	2	38202	12	5%			2		10.54
	Program Coordinator	1	33075	12	5%		1			4.37
	Program Coordinator	3	33075	12	5%					12.50
	Program Coordinator	1	30000	12	5%					3.78
	Program Coordinator	7	30000	12	0%					25.20
	SNCU Clinical Care Coordinator	1	68250	12	0%					8.19
	HR Coordinator	3	30000	12	5%					11.34
	State SNCU Software Coordinator	1	38588	12	5%			1		5.33
	Regional Coordinator	2	42543	12	5%		2			11.23
	Regional Coordinator	1	38588	12	5%					4.86
	Regional Coordinator	6	38588	12	5%			6		31.95
	Regional Coordinator	1	38588	12	5%					4.86
	Regional Coordinator	2	38588	12	0%					9.26

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Regional Coordinator	1	40517	12	5%			1		5.59
	CST Coordinator (CST)	1	30000	12	0%					3.60
16.8.1.3.6	Statistical assistant (NDPC)	1	22600	12	0%					2.71
	Data Assistant	1	22600	12	5%					2.85
	Data Assistant	1	24983	12	5%			1		3.45
	Data Assistant	1	22600	12	5%					2.85
	Data Assistant	1	23800	12	5%					3.00
	Data Assistant	1	23100	12	5%					2.91
	Data Assistant	1	23730	12	5%					2.99
	Data Assistant	5	33427	12	5%					21.06
	Data Assistant	1	26232	12	5%					3.31
	Data Analyst	1	39441	12	5%					4.97
	Data Analysts	3	24255	12	5%			3		10.04
	Data Analyst	1	24255	12	5%					3.06
	M&E Officers	12	16600	12	0%					23.90
	Technical Support Executive for PFMS	3	31835	12	5%					12.03
	Technical Support Executive for PFMS	1	27500	12	5%					3.47
16.8.1.3.7	Training & Monitoring officer	1	63670	12	5%		1			8.40
	Training & Monitoring officer	1	57750	12	5%					7.28
	Documentation officer	1	52094	12	5%		1			6.88
	Accounts officer	1	30000	12	5%					3.78
16.8.1.3.8	Internal Auditors/ Officer (Audit)	3	37339	12	5%					14.11
	Internal Auditors/ Officer (Audit)	2	28050	12	5%					7.07
	Internal Auditors/ Officer (Audit)	1	28050	12	0%					3.37
	Accountant	3	37339	12	5%					14.11
	Accountant	1	32472	12	5%			1		4.48

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Accountant	1	32472	12	5%			1		4.48
	Accountant	3	32472	12	5%					12.27
	Accountant	1	40112	12	5%					5.05
	Accountant	1	12128	12	5%					1.53
	Accountant (Nursing Cell)	1	25500	12	0%					3.06
16.8.1.3.9	SO to MD and AMD	1	40517	12	5%					5.11
	Secretary for Finance Cell	1	22000	12	5%					2.77
	SO to MD and AMD	1	35000	12	5%					4.41
16.8.1.3.11	Dispatcher	Lumpsum(2)	13230	12	5%					3.33
	Electrician	Lumpsum(1)	10672	12	5%					1.34
	Photostat operator	Lumpsum(2)	8268	12	5%					2.08
	Dak Distributor	Lumpsum(1)	7875	12	5%					0.99
	Office Assistant	Lumpsum(19)	9339	12	5%					22.36
	Office Assistant	Lumpsum(3)	8682	12	5%					3.28
	Office Assistant	Lumpsum(1)	7875	12	5%					0.99
16.8.1.3.12	HR Specialist	1	48510	12	5%			1		6.69
	Legal Expert	2	46200	12	5%					11.64
16.8.1.4.1	MO STC	5	60000	12	5%					37.80
	State IEC/ACSM Officer	1	44568	12	5%			1		6.15
	State IEC/ACSM Officer	1	53378	12	5%					6.73
	Asst. Program Officer/ Epidemiologist	2	63670	12	5%			2		17.57
	Technical Officer - procurement and logistics	2	38500	12	5%					9.70
16.8.1.4.2	State epidemiologist	1	57882	12	5%					7.29
	Microbiologist	1	57882	12	5%					7.29
	State Veterinary Consultant	1	40000	6	0%					2.40
	Consultant- Training/	1	50000	6	0%					3.00

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Technical									
	State Entomologist	1	46305	12	5%					5.83
	Consultant - Finance/ Procurement	1	23000	12	5%					2.90
	State AES/JE Consultant	1	100000	12	0%					12.00
	Consultant Finance	1	40000	12	0%					4.80
	VBD Consultant (preferably Entomologist)	1	45000	12	5%					5.67
	State Leprosy Consultant / SMO	1	60638	12	5%			1		8.37
16.8.1.4 .4	DRTB Coordinator	2	60000	12	0%					14.40
	TB/HIV Coordinator	1	63670	12	5%			1		8.79
	TB/HIV Coordinator	1	60638	12	0%					7.28
	State PPM Coordinator	2	38202	12	5%			2		10.54
16.8.1.4 .5	Data Analyst	1	38202	12	5%			1		5.27
	Data Analyst	1	36383	12	5%					4.58
	State Data Manager (IDSP)	1	31965	12	5%					4.03
	State Data Manager (AES/JE)	1	30000	12	0%					3.60
16.8.1.4 .7	Accounts Officer	1	50935	12	5%			1		7.03
	Accounts Officer	1	46200	12	5%					5.82
	BFO cum Admn. Officer	1	53483	12	5%			1		7.38
16.8.1.4 .8	Support Staff (Admn. Assistant)	Lumpsum (1)	25468	12	5%					3.21
	Support Staff (Secretarial Assistant)	Lumpsum (1)	27452	12	5%					3.46
	Support Staff (Clerk STDC outsource)	Lumpsum (3)	10030	12	5%					3.79
	Support Staff (Cashier STDC outsource)	Lumpsum (1)	10030	12	5%					1.26

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Support Staff (Store Keeper STDC outsource)	Lumpsum (2)	10030	12	5%					2.53
16.8.1.4 .10	Driver	Lumpsum (1)	26414	12	5%					3.33
	Driver	Lumpsum (1)	15416	12	5%					1.94
	Driver	Lumpsum (5)	15416	12	5%					9.71
	Support Staff MMV outsource	Lumpsum (5)	8140	12	5%					5.13
	Helper STDC outsource	Lumpsum (5)	8140	12	5%					8.21
	Sweeper STDC outsource	Lumpsum (8)	8140	12	5%					8.21
	Chowkidar STDC outsource	Lumpsum (11)	8140	12	5%					11.28
	Gardener STDC outsource	Lumpsum (2)	8140	12	5%					2.05
	House Keeping STDC outsource	Lumpsum (2)	8140	12	5%					2.05
	Dhobi STDC RNTCP outsource	Lumpsum (1)	8140	12	5%					1.03
	Electrician and Plumber STDC RNTCP outsource	Lumpsum (2)	10030	12	5%					2.53
16.8.1.5 .2	Fin. Cum Logistic Consultant	1	57881	12	5%					7.29
	Technical Officer	1	50000	12	5%					6.30
	Consultant	1	52500	12	5%					6.62
	State Epidemiologist/ Public Health Specialist	1	60000	12	5%					7.56
	State Consultant	1	63669	12	5%			1		8.79
	State Legal Consultant	1	45000	12	0%					5.40
	State Consultant NHMP	1	50000	12	5%					6.30
	Statistical Assistant NIDDCP	1	27563	12	5%			1		3.80
16.8.1.5 .3	Programme Assistant	1	26250	12	5%					3.31

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	(NPPCD)									
	Programme Assistant (NTCP)	1	25000	12	5%					3.15
	Programme Assistant (NMHP)	1	25000	12	0%					3.00
16.8.1.5.4	Programme Coordinator	1	35000	12	5%					4.41
	Program Coordinator	1	45000	12	0%					5.40
16.8.1.5.7	Budget and Finance Officer (BFO)	1	39140	12	5%					4.93
16.8.1.5.8	Administrative Assistant	1	16775	12	5%					2.11
	Assistant (Finance and Accounts)	1	30000	12	0%					3.60
	Assistant (Admin and Procurement)	1	30000	12	0%					3.60
16.8.2.1.1	District Programme Manager	69	50010	12	5%			6		438.39
	District Programme Manager	6	41675	12	5%					31.51
	District Community Process Manager	64	40702	12	5%			11		333.59
	District Community Process Manager	11	33918	12	5%					47.01
	Assistant Cold Chain Officer	1	44023	12	5%					5.55
	District Accounts Manager	61	40702	12	5%			14		319.67
	District Accounts Manager	14	33918	12	5%					59.83
	DDCA (District Data Manager)	68	27783	12	5%			7		240.38
	DDCA (District Data Manager)	7	23153	12	5%					20.42
	Support staff	Lumpsum (60)	9923	12	5%					75.02
	Support staff	Lumpsum (15)	8682	12	5%					16.41

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	DEIC manager	33	36382	12	5%			33		165.68
	DEIC manager	42	33000	12	5%					174.64
	DEIC manager(Medical College)	3	34650	12	5%					13.10
	Vaccine Cold Chain Manager (VCCM)	75	24500	12	0%					220.50
	District Health and Wellness cum Community Assistant	75	20000	9	0%					135.00
16.8.2.1 .2	RKSK Coordinators	25	28875	12	5%					90.96
	District Consultant (MH)	75	40000	12	0%					360.00
	Division Consultant Quality Assurance	10	49613	12	5%			10		68.47
	Division Consultant Quality Assurance	4	45000	12	5%					22.68
	Division Consultant Quality Assurance	1	45000	12	0%					5.40
	District Hospital Quality Manager	37	38588	12	5%			37		197.03
	District Hospital Quality Manager	36	35000	12	5%					158.76
	District Hospital Quality Manager	31	35000	12	0%					130.20
	Hospital Manager New	51	35000	6	0%					107.10
	District Consultant Quality Assurance	47	42000	12	5%			47		272.41
	District Consultant Quality Assurance	19	40000	12	5%					95.76
	District Consultant Quality Assurance	9	40000	12	0%					43.20

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Division Consultant Public Health	8	49613	12	5%			8		54.77
16.8.2.1.5	M&E Officer (At AD level)	18	45000	12	5%					102.06
	M&E Assistant (At AD level)	5	16538	12	5%			5		11.41
	M&E Assistant (At AD level)	13	15000	12	5%					24.57
16.8.2.1.7	Accountant (DH)	97	22000	12	0%					256.08
16.8.2.1.8	Programme cum Admin Asst.	11	13230	12	5%			11		20.08
	Programme cum Admin Asst.	4	12000	12	5%					6.05
	Programme cum Admin Asst.	62	13230	12	5%			62		113.20
	Programme cum Admin Asst.	10	12000	12	5%					15.12
	Programme cum Admin Asst.	3	12000	12	0%					4.32
	Programme cum Admin Asst.	3	12000	12	0%					4.32
16.8.2.1.11	QI Mentors	31	40000	12	0%					148.80
16.8.2.2.2	District Epidemiologist	10	55000	12	0%					66.00
	District Epidemiologist	30	55125	12	5%					208.37
	District Epidemiologist	1	57851	12	5%					7.29
	District Epidemiologist	32	66150	12	5%					266.72
	District Epidemiologist	1	69734	12	5%					8.79
	District Epidemiologist	1	72765	12	5%					9.17
	District Leprosy Consultant	38	38202	12	5%			38		200.33
	District Leprosy Consultant	7	36383	12	0%					30.56
	Consultant RTPMU	1	66854	12	5%					8.42
	Consultant RTPMU	3	63670	12	0%					22.92
	District AES/JE Consultant	8	44100	12	5%					44.45

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	District AES/JE Consultant	1	46305	12	5%					5.83
	District VBD Consultant	18	25241	12	5%					57.25
16.8.2.2.3	Program Assistant / District Technical Assistant	1	15000	12	0%					1.80
	Program Assistant/ District Technical Assistant	13	16850	12	5%					27.60
16.8.2.2.4	Sr PMDT-TB HIV Coordinators	42	32217	12	5%					170.49
	Sr PMDT-TB HIV Coordinators /	20	29416	12	5%		20			77.66
	Sr PMDT-TB HIV Coordinators /	8	29416	12	5%					29.65
	Sr PMDT-TB HIV Coordinators /	11	29416	12	5%			11		44.65
	Sr PMDT-TB HIV Coordinators /	2	29416	12	5%					7.41
	Sr PMDT-TB HIV Coordinators /	6	28015	12	0%					20.17
	PPM Coordinator	51	29416	12	5%					189.03
	PPM Coordinator	21	29416	12	5%			21		85.25
	PPM Coordinator	6	29416	12	5%					22.24
	PPM Coordinator	11	28015	12	0%					36.98
	District Programme Coordinator	52	33427	12	5%					219.01
	District Programme Coordinator	10	33427	12	5%			10		46.13
	District Programme Coordinator	7	33427	12	5%					29.48
	District Programme Coordinator	6	31835	12	0%					22.92

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
16.8.2.2.5	District Data Manager	10	20300	12	0%					24.36
	District Data Manager	3	22380	12	5%					8.46
	District Data Manager	5	22483	12	5%					14.16
	District Data Manager	2	22386	12	5%					5.64
	District Data Manager	1	22417	12	5%					2.82
	District Data Manager	1	23381	12	5%					2.95
	District Data Manager	1	23483	12	5%					2.96
	District Data Manager	3	23500	12	5%					8.88
	District Data Manager	4	23505	12	5%					11.85
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	35	24711	12	5%					108.98
	District Data Manager	1	24711	12	5%					3.11
	District Data Manager	1	24711	12	5%					3.11
	Statistical Asst. - DRTB Centre	1	31506	12	5%					3.97
	Statistical Asst. - DRTB Centre	5	29288	12	5%		5			19.33
	Statistical Asst. - DRTB Centre	6	29288	12	5%					22.14
	Statistical Asst. - DRTB Centre	5	26741	12	5%			5		18.45

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Statistical Asst. - DRTB Centre	6	25468	12	0%					18.34
16.8.2.2 .6	Senior Treatment Supervisor (STS)	297	35886	12	5%					1342.93
	Senior Treatment Supervisor (STS)	164	29416	12	5%		164			636.79
	Senior Treatment Supervisor (STS)	216	29416	12	5%			216		876.82
	Senior Treatment Supervisor (STS)	130	29416	12	5%					481.83
	Senior Treatment Supervisor (STS)	168	28015	12	0%					564.78
	Senior Treatment Supervisor (STS)	9	34374	12	5%					38.98
	Treatment Supervisor (TS)	14	35130	12	5%					61.97
	Senior TB Lab Supervisor (STLS)	246	35886	12	5%					1112.32
	Senior TB Lab Supervisor (STLS)	14	35130	12	5%					61.97
	Senior TB Lab Supervisor (STLS)	16	34374	12	5%					69.30
	Senior TB Lab Supervisor (STLS)	66	29416	12	5%		66			256.27
	Senior TB Lab Supervisor (STLS)	46	29416	12	5%			46		186.73
	Senior TB Lab Supervisor (STLS)	24	28015	12	0%					80.68
16.8.2.2 .7	Accountant - full time	42	24068	12	5%					127.37
	Accountant - full time	15	24068	12	5%			15		49.82
	Accountant - full time	11	24068	12	5%					33.36
	Accountant - full time	7	22922	12	0%					19.25
	District Accountant (STDC Agra)	1	22922	12	0%					2.75
16.8.2.2 .10	Driver	Lumpsum (4)	15140	12	5%					7.63

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Driver MMV outsource	Lumpsum (1)	15140	12	5%					1.91
	Driver	Lumpsum (1)	13371	12	5%			1		1.85
	Driver	Lumpsum (1)	13371	12	5%					1.68
	Driver	Lumpsum (9)	12734	12	0%					13.75
	Office Assistant RTPMU	Lumpsum (3)	18464	12	5%					6.98
	Office Assistant RTPMU	Lumpsum (1)	15291	12	0%					1.83
16.8.2.3.1	M&E Officer	75	35000	12	0%					315.00
16.8.2.3.2	Epidemiologist	3	76073	12	5%					28.76
	Epidemiologist	16	72450	12	5%					146.06
	Epidemiologist	5	63000	12	5%					39.69
	Epidemiologist	51	60000	12	0%					367.20
	District Consultant	7	44100	12	5%					38.90
	District Consultant	2	47250	12	5%			2		13.04
	District Consultant	1	47250	12	5%					5.95
	District Consultant	49	40000	12	0%					235.20
	District Consultant	1	42000	12	5%					5.29
	District Consultant	25	44100	12	5%			25		152.15
16.8.2.3.4	District Program Coordinator	4	40000	12	5%					20.16
	District Program Coordinator	71	40000	12	0%					340.80
16.8.2.3.7	Fin. Cum Logistic Consultant	7	38201	12	5%		7			35.30
	Fin. Cum Logistic Consultant	35	36383	12	5%		35			168.09
	Fin. Cum Logistic Consultant	33	30000	12	0%					118.80
16.8.3.1.1	Block Programme Manager	800	30561	12	5%			20		3087.88

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Block Programme Manager	20	26741	12	5%					67.39
	Block Accounts Manager	820	22325	12	5%			40		2317.34
	Block Community Process Manager	820	17042	12	5%					1760.73
16.8.3.1 .9	Data Entry Operator	Lumpsum (1)	15129	12	5%					1.91
	Data Entry Operator	Lumpsum (19)	14409	12	5%					34.50
	Data Entry Operator	Lumpsum (1)	23800	12	5%					3.00
	Data Entry Operator	Lumpsum (1)	11550	9	0%					1.04
	Data Entry Operator	Lumpsum (1)	21168	12	5%					2.67
	Data Entry Operator	Lumpsum (135)	21089	12	5%					358.72
	Data Entry Operator	Lumpsum (1)	22266	12	5%					2.81
	Data Entry Operator	Lumpsum (1)	30562	12	5%					3.85
	Data Entry Operator	Lumpsum (1)	19101	12	5%					2.41
	Data Entry Operator	Lumpsum (1)	17506	12	5%					2.21
	Data Entry Operator	Lumpsum (4)	15000	12	0%					7.20
	Data Entry Operator	Lumpsum (1)	15000	12	0%					1.80
	Data Entry Operator	Lumpsum (1)	15750	12	5%					1.98
	Data Entry Operator	Lumpsum (1)	15000	12	0%					1.80
	Data Entry Operator	Lumpsum (1)	16538	12	5%					2.08
	Data Entry Operator	Lumpsum (1)	31192	12	5%					3.93
	Data Entry Operator	Lumpsum (1)	25463	12	0%					3.06
	Data Entry Operator	Lumpsum (1)	25463	12	0%					3.06
	Data Entry Operator	Lumpsum (1)	30502	12	5%					3.84
	Data Entry Operator	Lumpsum (3)	25463	12	0%					9.17
	Data Entry	Lumpsum	25463	12	0%					24.44

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Operator	(8)								
	Data Entry Operator	Lumpsum (75)	11450	12	0%					103.05
	Data Entry Operator	Lumpsum (54)	8820	12	5%			54		65.73
	Data Entry Operator	Lumpsum (21)	8820	12	0%					22.23
	Data Entry Operator	Lumpsum (12)	13320	12	5%			12		22.06
	Data Entry Operator	Lumpsum (63)	12000	12	0%					90.72
	Data Entry Operator	Lumpsum (90)	13000	12	5%					147.42
	Data Entry Operator	Lumpsum (157)	13000	12	5%					257.17
	Data Entry Operator	Lumpsum (4)	31281	12	5%					15.77
	Data Entry Operator	Lumpsum (40)	25754	12	5%					129.80
	Data Entry Operator	Lumpsum (4)	25193	12	5%					12.70
	Data Entry Operator	Lumpsum (24)	21059	12	5%		24			66.71
	Data Entry Operator	Lumpsum (12)	21059	12	5%			12		34.87
	Data Entry Operator	Lumpsum (9)	19101	12	0%					20.63
	Data Entry Operator	Lumpsum (12)	12000	12	0%					17.28
	Data Entry Operator	Lumpsum (4)	12000	12	5%					6.05
	Data Entry Operator	Lumpsum (1)	13011	12	5%					1.64
	Data Entry Operator	Lumpsum (6)	13230	12	5%					10.00
	Data Entry Operator	Lumpsum (1)	13238	12	5%					1.67
	Data Entry Operator	Lumpsum (1)	13864	12	5%					1.75
	Data Entry Operator	Lumpsum (5)	13891	12	5%					8.75
	Data Entry Operator	Lumpsum (8)	15215	12	5%					15.34
	Data Entry Operator	Lumpsum (3)	13913	12	5%					5.26
	Data Entry Operator	Lumpsum (1)	14490	12	5%					1.83
	Data Entry Operator	Lumpsum (1)	14587	12	5%					1.84

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Data Entry Operator	Lumpsum (1)	15214	12	5%					1.92
	Data Entry Operator	Lumpsum (2)	15215	12	5%					3.83
	Data Entry Operator	Lumpsum (5)	15876	12	5%					10.00
	Data Entry Operator	Lumpsum (1)	16657	12	5%					2.10
	Data Entry Operator	Lumpsum (2)	16669	12	5%					4.20
	Data Entry Operator	Lumpsum (12)	16670	12	5%					25.21
	Data Entry Operator	Lumpsum (6)	16671	12	5%					12.60
	Data Entry Operator	Lumpsum (1)	16675	12	5%					2.10
	Data Entry Operator	Lumpsum (1)	16679	12	5%					2.10
	Data Entry Operator	Lumpsum (2)	16680	12	5%					4.20
	Data Entry Operator	Lumpsum (1)	16710	12	5%					2.11
	Data Entry Operator	Lumpsum (2)	16750	12	5%					4.22
	Data Entry Operator	Lumpsum (1)	16772	12	5%					2.11
	Data Entry Operator	Lumpsum (1)	16773	12	5%					2.11
	Data Entry Operator	Lumpsum (1)	14048	12	5%					1.77
	Data Entry Operator	Lumpsum (1)	15975	12	5%					2.01
	Data Entry Operator	Lumpsum (2)	16774	12	5%					4.23
	Data Entry Operator	Lumpsum (5)	15128	12	5%			5		10.44
	Data Entry Operator	Lumpsum (10)	15128	12	5%					19.06
	Data Entry Operator	Lumpsum (50)	15280	12	5%					96.26
	Data Entry Operator	Lumpsum (4)	15340	12	5%					7.73
	Data Entry Operator	Lumpsum (3)	16569	12	5%		3			6.56
	Data Entry Operator	Lumpsum (3)	16569	12	5%					6.26
	Data Entry Operator	Lumpsum (128)	13475	12	5%					217.32
	Data Entry	Lumpsum	11790	12	5%					38.62

FMR code	Position Name	Positions Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	LB (3-5 years - 10%)	LB (more than 5 years- 15%)	Total Budget Approved
	Operator	(26)								
	Data Entry Operator	Lumpsum (7)	11025	12	5%					9.72
	Data Entry Operator	Lumpsum (12)	10000	9	0%					10.80
	Data Entry Operator	Lumpsum (820)	14700	12	5%				410	1627.29
	Data Entry Operator	Lumpsum (238)	12000	12	0%					342.72
16.8.3.1 .10	Driver	Lumpsum (1)	25214	12	5%					3.18
	Peon/ MPW	Lumpsum (1)	11015	12	5%					1.39
16.8.3.1 .11	Training Coordinators	2	45842	12	5%					11.55
	Other staff	7	14643	6	0%					6.15
	Training Coordinator	1	100000	12	0%					12.00
	Nursing Coordinator	1	40000	12	0%					4.80
	Administrative cum data assistant	1	25000	12	0%					3.00
	CLMC Manager	1	35000	12	0%					4.20
	CLMC Technician	1	15000	12	0%					1.80
	Hygiene Helpers - CLMC	Lumpsum (2)	10000	12	0%					2.40
	Lab technician- LMU / LMU Lactation Counsellor	Lumpsum (13)	15000	12	0%					23.40

NUHM- HR Annexure
HR Annexure NUHM 2019-20 (Amount in Lakhs)

FMR code	Position Name	Position s Approved in FY 2019-20	Salary Approved per month 2019-20	Months	Increment 5%	Other incentives	Experience bonus 5%	Experience bonus 10%	Experience bonus 15%	Total Budget Approved
U.8.1.1.1	ANM	231	15128.4	12	5%					440.33
	ANM	2254	12039	11	5%		2254			3283.44
	ANM	413	11461	12	5%			413		653.21
	ANM	5	10915	12	5%					6.88
U.8.1.2.1	Staff Nurse	231	25200	12	0%					698.54
	Staff Nurse	315	20066	12	0%		315			796.42
	Staff Nurse	578	19101	11	0%			578		1335.89
	Staff Nurse (approved in principle)	2	19101							0.00
U.8.1.2.2	Staff Nurse	8	25200	11	0%					22.18
	Staff Nurse	6	19101	12	0%			6		15.13
U.8.1.3.1	Lab Technician	478	14333	12	0%		478			863.25
	Lab Technician	114	13666	12	0%			114		205.65
U.8.1.3.2	Lab Technician	2	13666	10	0%			2		3.01
U.8.1.4.1	Pharmacist	478	20055	12	0%		478			1207.87
	Pharmacist	114	19101	12	5%			114		300.50
U.8.1.5.3	Data Assistant	8	16670	11	5%					15.40
U.8.1.6.1	Gynaecologist	8	82688	12	0%					79.38
U.8.1.6.2	Paediatrician	10	82688	12	0%					99.23
U.8.1.6.3	Anaesthetist	10	82688	12	0%					99.23
U.8.1.6.4	Surgeon	2	82688	12	0%					19.85
U.8.1.6.6	Radiologist	8	82688	12	0%					79.38
U.8.1.6.7	Physician	8	82688	12	0%					79.38
U.8.1.8.1.1	Medical Officer - Full time	452	55000	12	0%					2983.20
U.8.1.8.1.2	Medical Officer - Part time	100	30000	12	0%					360.00
	Medical Officer - Part time	21	30000	12	0%					75.60
U.8.1.8.	Medical	2	55000	12	0%					13.20

FMR code	Position Name	Position s Approved in FY 2019-20	Salary Approved per month 2019-20	Mont hs	Incre ment 5%	Other incentiv es	Experien ce bonus 5%	Experien ce bonus 10%	Experien ce bonus 15%	Total Budget Approved
3.1	Officer (EMO)									
U.8.1.10 .1	Ward Aaya	Lumpsu m (12)	12024	9	0%					12.99
	Sweepers	Lumpsu m (24)	12024	9	0%					25.97
	Support staff	Lumpsu m (1313)	12024	12	0%					1894.50
U.8.1.10 .2	DEO cum Accountant	Lumpsu m (56)	17000	12	0%					114.24
U.16.8.1 .1	Addl. Mission Director (deputation)	1	173644	12	5%					21.88
	GM - NUHM (on deputation)	1	159173	12	5%					20.06
	DGM - NUHM (on deputation)	1	101871	12	5%					12.84
	Consultant - Planning	2	52500	12	5%					13.23
	Consultant - QA & CP	1	44000	12	5%					5.54
	Programme Coordinators	2	43932	12	5%					11.07
	Accountant	1	28050	8	0%					2.24
	Data Assistant	1	30996	9	0%					2.79
	Data Entry Operator	Lumpsu m (1)	12075	9	0%					1.09
	Programme Assistants	1	33427	11	5%					3.86
	Divisional Urban Health Consultant	18	44100	11	5%			18		100.42
	Technical Staff for e-UPHC (approved in principle)	1	44000							0.00
U.16.8.2 .1	Urban Health Coordinator	75	33075	9	5%			75		256.74
	Data cum Accounts Assistant	83	22050	12	5%			83		252.56
	Sr. Computer Operator	Lumpsu m (1)	22690.5	12	5%					2.86
	Store Keeper cum Caretaker	Lumpsu m (1)	15128.4	12	0%					1.82
U.16.8.3 .1	Community Process Manager	41	12600	12	5%					65.09

Annexure "C" Illustrative costing for managing children under RBSK, Uttar Pradesh

Cost Estimate for Management of Identified Health Conditions under RBSK							Recommendation for FY 2019-20	
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Estimated No for FY 2019-20	Estimated Rs in Lakhs	Remarks
1	Rheumatic Heart Disease	1.5 per 1000 children in the age groups 5 to 9, too early for surgical requirement	25061717	3759	110000	0	0.0	too early for surgical requirement
		0.13 to 1.1 per 1000 in the age group of 10-14 years (estimated 10 % children of this age would require surgical support as adult , as most of Rheumatic heart disease patients require surgery as adults, beyond age 16)	25869781	336	110000	5	5.5	5 is considered
2	Dental Conditions	50-60 % among preschool, below 6 years of age	22140202	11070101	300	600	1.8	600 cases considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic suppurative Otitis Media 6 % in 2-10 years	44646364	267878	10000	180	18.0	Chronic suppurative Otitis Media 6 % in 2-10 years, 180 is considered for the FY 2019-20
4	Neural Tube Defect	4.1 per 1000 live births, (of this 1.5 per 1000 live birth NTD cases will benefit from surgery)	5437995	8157	35000	50	17.5	1.5 per 1000 live birth NTD cases will benefit from surgery, 50 of the total estimated is considered for FY 2019-20

5	Down Syndrome	1.09 per 1000 live births				0		Surgery will depend on associated congenital malformations
6	Cleft Lip + Cleft Palate	Cleft Lip+ Cleft Palate 0.93 per 1000 live births	5437995	5057	15000	50	7.5	21 Smile train treatment centres are there in State. Surgeons in these centres are conducted by plastic surgeons especially trained to do the procedures and the treatment centres have facility to do the surgeries, free of Cost. State is encouraged to enter in MoU with these facilities. If formally agreed, these procurees should not be costed.
		Cleft Palate 0.17 for every 1000 live birth	5437995	924	18000	50	9.0	250 is considered in FY 2019-20
7	Talipes (Club foot)	1-2 in every 1000 live birth	5437995	5438	3000	250	7.5	800 is considered in FY 2019-20
8	Development Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	5437995	5438	1000	800	8.0	Proposed for 67 cases in FY 2019-20
9	Congenital Heart Disease	8-10 per 1000 live births	5437995	43504	160000	250	400.0	20
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥ 90 dB in better ear) only these caees require hearing aid	5437995	5438			0.0	
		Hearing Aid		5438	10000	50	5.0	Proposed for 30 cases in FY 2019-20. Linkage with National Deafness control programme to be established

	Cochlear Implant Surgery**				520000	5	26.0	Not recommended under RBSK as MoSJE is already providing fund for Cochlear Implant Surgery. This is also to note, that cochlear implantation should but be a part of overall comprehensive approach with early identification and management of child hood deafness and not a stand alone process.
11	Congenital Cataract	1-15/ 10,000 new born	5437995	4078	20000	50	10.0	Proposed for 50 cases in FY 2019-20. Linkage with National Blindness control programme to be established
12	Retinopathy of prematurity	20-22 % in SNCU and 1/3rd require laser to prevent loss	10349	690	10000	20	2.0	Proposed for 20 cases in FY 2019-20. Linkage with National Blindness control programme to be established
13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require ocular surgery, others would require ocular patching	22140202	22140	8500	50	4.3	Proposed for 50 cases in FY 2019-20 Linkage with National Blindness control programme to be established
		522.5						
		-0.5						
	Total			1,14,48,378		2,410	522.1	

NB: ** Under RBSK, cochlear implantation is part of the overall comprehensive approach consisting of early identification and management of

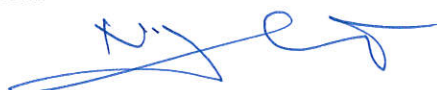
childhood deafness and not a stand-alone process. The comprehensive approach includes: a) New-born screening for hearing impairment with priority for SNCU admitted children; b) Setting up of diagnostic and evaluation facilities with appropriate screening equipment as per guidelines (Resource Manual for DEC Equipment); c) Provision of hearing aids and d) Provision of speech therapy at District Early Intervention Centers, RBSK.

Under RBSK, cochlear implant surgery is only for children below 2 years of age, provided the child has undergone adequate trial with hearing aid amplification with no significant improvement. States are to form a pre- authorization committee of technical experts from the public sector to authorize surgical Intervention under RBSK, as per RBSK Guidelines (Procedure and Model costing- RBSK).

As per the guidelines, the child must also get the required post-operative support including speech therapy, support for timely supply and replenishments of batteries and other post-operative/ fitting related services including the device maintenance for next two years at least and at no extra cost to the families. All these components need to be factored and included in the Cost State also needs Co develop guidelines for procurement of implants and may consider following the established process as under Assistance to Disabled Persons for purchase/fitting of aids/appliances scheme (ADIPS), Ministry of Social Justice and Empowerment.

Operational Cost COE DEIC, Alligarh Muslim University

		amount in RS lakhs	Remarks
1	HR	9	
	Difference of salary physiotherapist, psychologist and DEIC manager		included in SD HR and PM cost at respective FMRs as discovered price
	SN 1 @ Rs 25000 per month for 12 months		This has already been approved in PIP, State to release the money
	2 Gr D Staff @ 15000, 1 Security @ Rs 15000 and one reception @ RS 30000 pm DEO @ Rs 20000 in outsourced mode	9	Services to be hired and no dedicated HR is recommended. No electrician is recommended. Service to be outsourced as required. Data Entry cost is already recommended under NHM PM cost in RoP and State to disburse the same to AMU
2	consumables operation and medical	4.8	The revised cost for consumable for Lab and Dental is @ Rs 40000 pm
3	Miscellaneous	1.5	
	printing photocopy etc @ Rs 7000	0.84	
	Telephone internet charges @ Rs 2000 pm	0.3	
	BMW @ 3000	0.36	
	Total	15.30	
	Over Head cost	1.61	10.5% of total, This amount to be used for any expenditure which is not part of the above
	Total operational cost for AMU DEIC - COE	16.91	
As per actuals, to be supported under NHM State Programme management cost			
4	Audit fees annual @ Rs 1 lakhs		As per actuals, to be supported under NHM State Programme management cost
5	Maintenance electricity water repair @ Rs 50000 pm		As per actuals, to be supported under NHM State Programme management cost



Operational Cost COE DEIC, Noida				
			Amount in RS lakhs	Remarks
1	HR		7.8	
		Difference of salary physiotherapist, psychologist and DEIC manager		included in SD HR and PM cost at respective FMRs as discovered price
		SN 1		This has already been approved in PIP, State to release the money
		2 Gr D Staff @ 15000, 1 Security @ Rs 15000 and one receptionist @ Rs 20000 in outsourced mode	7.8	Since the hospital is not providing this support, Services to be hired and no dedicated HR is recommended. No electrician is recommended. Service to be outsourced as required.
2	consumables operation and medical		4.8	All Medical consumables - Medicines, injections except dental consumables proposed is not recommended. The revised cost for consumable is @ Rs 40000 pm
3	Miscellaneous		1.62	
		printing photocopy etc @ Rs 7000	0.84	
		Staff welfare		
		Telephone internet charges @ Rs 3500 pm	0.42	
		BMW @ 3000 pm	0.36	
		Total	14.22	
		Over Head cost	1.49	10.5% of total, This amount to be used for any expenditure which is not part of the above
		Total operational cost for Noida DEIC - COE	15.71	
As per actuals, to be supported under NHM State Programme management cost				
4	Audit fees annual @ Rs 1 lakhs			As per actuals, to be supported under NHM State Programme management cost
5	Maintenance - electricity water repair @ Rs 50000 pm			As per actuals, to be supported under NHM State Programme management cost



ANNEX-AMB

Activity	Unit of Measure	Unit Cost (In Rs.)	TOTAL PROPOSED (April 2019 to March 2020)		Amount in Lakhs	Remarks
			Quantity / Target	Budget		
Print Media				1208,75,000		
News Paper Advertisment (Half Page)	Number	1800000	55	990,00,000.00	990	5 News Paper Ads during Poshan Maah (Bachpan Diwas on 5 for children upto 5 years, Kishori Diwas on 8 , Mamta Diwas on 15 , Annaprasan on 20 and Ladli Diwas on 25
News Paper Advertisment (Full Page)	Number	3600000	5	180,00,000.00	180	5 News Paper Ads during Poshan Maah (Bachpan Diwas on 5 for children upto 5 years, Kishori Diwas on 8 , Mamta Diwas on 15 , Annaprasan on 20 and Ladli Diwas on 25
Job Aids	Number	10	200000	20,00,000.00	20	For State,District and Block level Health Providers and stake holders
District Level IEC Material	Number	75	25000	18,75,000.00	19	Mantras Book , Posters and leaflets for all 5 target groups developed by GoI
Mid Media				286,72,000		
Block Level Mid Media Activities						
Folk Shows	Number	6500	1790	116,35,000	116	Two shows in each block and 20 for state level interventions
Wall Painting	Number	300	1790	5,37,000	5	Two wall paintings / block , 18 Division districts and 2 State level
District Level Mid Media Activities	Number	5000	150	7,50,000	8	Influencer's sensetisation through Mid Media will be organised in each district with the support of development partners, NCC ,NSS and collage teams at State and district District level
Media Orientation	Number	10000	75	7,50,000	8	One Media Orientation in each district of the state
UPSRTC Bus Panel	Number	5000	3000	150,00,000	150	1000 buses will be hired for nine (3 months) for the purpose of advertising AMB related messages across the state
Electronic Media				370,00,000.00		
Digital Film show	Number			370,00,000.00	370	One spots of 30 sec will be played four times in each of the 500 filmtheaters for 10 months
				1865,47,000.00	1,865	