Framework for Implementation of ROP (FY 2021 -22)

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. States are encouraged to adopt decentralised planning based on local requirement using the 18 budget heads which can result in reduction of superfluous activities and the corresponding budget lines in the state PIPs.

3. Attempt has been made in FY 21-22 to simplify the PIP Budget sheet in order to reduce the budget lines and integrate components under the following Budget Heads – Community interventions, Procurement, IEC, Training and Printing. This would enable more flexibility and better monitoring of funds available under a specific budget head.

4. The 18 budget heads have been categorized under Health Systems Building Blocks namely Service Delivery, Financing, Medicines and Equipment, Health workforce, Leadership/ Governance, Health Information Systems and Innovation.

5. Any reallocation to be conducted by state is to be Approved the Executive Committee and the Governing body of the State Health Society subject to the following conditions:
   5.1. Maximum budget available for states to reallocate fund is 10% of the total approved budget.
   5.2. However, if the State/UT so desires, an Inter pool transfer of funds can be done purely on loan basis.
   5.3. The maximum amount that can be reallocated/ taken out from any of the budget heads should not exceed 20% of budget approved under respective budget heads.
   5.4. Upon reallocation of fund to any budget head, 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 50,000 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 50,000.
   5.5. 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.
   5.6. 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 2021-22	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

   5.7. 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

(Rs in Lakhs)

FMR		Budget Head	Proposed 2021-22 (Rs. In Lakhs)	Approved 2021-22 (Rs. In Lakhs)	Percentage out of Total Approval (%)	Appendix #
1	U.1	Service Delivery - Facility Based	120403.20	114863.85	11.89	I
2	U.2	Service Delivery - Community Based	27465.84	23816.56	2.46	II
3	U.3	Community Interventions	136781.70	132480.72	13.71	III
4	U.4	Untied Fund	30852.40	26941.38	2.79	IV
5	U.5	Infrastructure	71805.45	70762.92	7.32	V
6	U.6	Procurement	136534.92	117379.00	12.15	VI
7	U.7	Referral Transport	79692.55	72295.65	7.48	VII
8	U.8	Human Resources	290196.24	251647.80	26.48	VIII
9	U.9	Training and Capacity Building	24705.14	22451.35	2.32	IX
10	U.10	Reviews, Research, Surveys and Surveillance	1931.21	1568.82	0.16	X
11	U.11	IEC/BCC	16714.13	12308.73	1.27	XI
12	U.12	Printing	9270.78	8284.69	0.86	XII
13	U.13	Quality Assurance	1495.50	1495.50	0.15	XIII
14	U.14	Drug Warehousing and Logistics	9906.32	6445.16	0.67	XIV
15	U.15	PPP	33058.12	26015.75	2.69	XV
16	U.16	Programme Management	67570.57	65268.75	6.75	XVI
17	U.17	IT Initiatives for strengthening Service Delivery	8809.74	5695.29	0.59	XVII
18	U.18	Innovations (if any)	3025.14	2456.70	0.25	XVIII
Grand Total			1070218.92	962178.62	100.00	

Total Amount approved for FY 2021-22	9,62,178.62
Infrastructure Maintenance	87,793.00
Immunization Kind Grants	**24,780.00**
Grant Total approved including IM and Immunization Kind Grants	**10,74,751.62**

 # though total amount Approved includes NUHM approvals as well, however appendix does not include NUHM approvals which have been placed separately.

Index Pg	Budget Summary II	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
		Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
Total	Total NHM	1,031,263.45	925,148.67	456,289.55	429,096.51	62,747.12	51,793.73	141,876.76	119,307.95	291,278.96	251,989.34	66,119.14	63,850.97	10,740.95	7,264.11	2,210.97	1,846.07
	Total NUHM	38,955.47	37,029.95	7,339.58	7,212.11	1,163.40	1,163.40	4,564.47	4,516.21	23,622.42	22,109.82	1,451.43	1,417.78	-	-	814.17	610.63
RCH Flexible Pool (including RI, IPPI, NIDDCP)	Maternal Health	101,641.50	89,258.47	59,767.93	59,138.28	-	-	40,582.52	27,900.15	1,219.37	2,112.44	-	-	71.69	107.60	-	-
	Child Health	28,299.58	27,561.23	18,178.20	17,784.36	-	-	8,116.45	7,984.45	1,087.33	1,072.10	-	-	917.60	720.32	-	-
	Family Planning	25,158.71	24,688.74	21,267.19	21,050.84	60.84	18.80	2,625.29	2,414.14	1,205.39	1,204.95	-	-	-	-	-	-
	RKSK/ Adolescent health	3,822.73	3,733.19	1,081.76	994.93	-	-	2,228.92	2,228.92	512.05	509.34	-	-	-	-	-	-
	RBSK	7,742.08	7,726.99	7,514.17	7,499.08	-	-	204.09	204.09	23.82	23.82	-	-	-	-	-	-
	PC-PNDT	498.44	497.44	145.75	145.75	-	-	-	-	3.00	3.00	349.69	348.69	-	-	-	-
	Immunization	29,400.26	28,628.06	24,309.38	24,086.27	-	-	4,549.76	4,000.67	541.12	541.12	-	-	-	-	-	-
	RCH Others (Tribal and Vulnerable)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RCH Pool (Excluding listed above)	3,328.66	3,313.34	-	-	-	-	-	-	-	-	3,223.85	3,208.53	-	-	104.81	104.81
	National Iodine Deficiency Disorders Control	450.15	97.73	397.75	59.55	-	-	32.68	32.68	-	-	-	-	19.72	5.50	-	-

Index Pg	Budget Summary II	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Programme (NIDDCP)																
HSS Flexi Pool	Comprehensive Primary Healthcare (CPHC)	130,891.35	91,590.15	36,713.11	34,593.04	-	-	12,830.91	12,830.91	79,653.94	42,714.74	-	-	1,693.39	1,451.46	-	-
	ASHA	70,129.82	69,901.83	69,835.72	69,607.73	-	-	294.10	294.10	-	-	-	-	-	-	-	-
	Infrastructure	39,803.92	39,204.92	39,803.92	39,204.92	-	-	-	-	-	-	-	-	-	-	-	-
	Referral Transport including NAS	79,254.00	71,857.10	79,254.00	71,857.10	-	-	-	-	-	-	-	-	-	-	-	-
	National MMU	7,969.56	4,394.40	7,969.56	4,394.40	-	-	-	-	-	-	-	-	-	-	-	-
	Community Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Quality Assurance	1,584.24	1,584.24	1,495.50	1,495.50	-	-	-	-	88.74	88.74	-	-	-	-	-	-
	IEC	3,432.89	1,992.76	3,432.89	1,992.76	-	-	-	-	-	-	-	-	-	-	-	-
	Untied Fund	29,689.00	25,777.98	-	-	29,689.00	25,777.98	-	-	-	-	-	-	-	-	-	-
	PPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	National Free Drug Services	12,816.66	12,816.66	-	-	-	-	12,816.66	12,816.66	-	-	-	-	-	-	-	-
	National Free Diagnostics Services	11,453.05	7,148.44	-	-	-	-	11,453.05	7,148.44	-	-	-	-	-	-	-	-
	Human	205,210.93	202,371.35	-	-	-	-	1,633.17	1,434.72	203,577.76	200,936.63	-	-	-	-	-	-

Index Pg	Budget Summary II	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	resources																
	Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme Management	39,029.09	39,234.89	-	-	-	-	-	-	-	-	39,029.09	39,234.89	-	-	-	-
	Innovations	370.92	208.23	-	-	-	-	-	-	-	-	-	-	-	-	370.92	208.23
	HMIS/ MCTS	12,096.70	8,907.49	104.35	104.35	-	-	200.00	164.79	321.75	321.75	4,794.89	4,502.85	6,675.71	3,813.75	-	-
	Blood Services & Disorders	14,201.69	9,353.34	12,787.94	8,644.22	-	-	1,403.07	709.00	-	-	-	-	10.68	0.12	-	-
	AYUSH	1,014.50	1,014.50	-	-	-	-	1,014.50	1,014.50	-	-	-	-	-	-	-	-
	HSS Others	56,949.94	42,657.31	29,800.95	25,552.11	16,735.71	9,735.71	8,667.96	5,695.44	815.36	744.09	-	-	929.96	929.96	-	-
NDCP Flexi Pool	Integrated Disease Surveillance Programme (IDSP)	181.48	113.88	36.86	36.86	-	-	15.00	-	101.62	67.02	-	-	28.00	10.00	-	-
	National Vector Borne Disease Control Programme (NVBDCP)	9,822.95	8,984.07	8,510.90	8,035.53	4.75	4.75	662.81	506.56	345.30	306.83	-	-	299.20	130.40	-	-
	National Leprosy Eradication Programme (NLEP)	7,048.73	7,000.03	6,936.51	6,930.31	-	-	112.22	69.72	-	-	-	-	-	-	-	-
	National Tuberculosis	43,443.71	43,440.11	19,737.55	19,737.55	5,324.47	5,324.47	17,968.79	17,965.19	317.90	317.90	-	-	95.00	95.00	-	-

Index Pg	Budget Summary II	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Elimination Programme (NTEP)																
	National Viral Hepatitis Control Programme (NVHCP)	2,035.96	1,947.46	154.57	133.57	-	-	1,837.50	1,770.00	43.89	43.89	-	-	-	-	-	-
	National Rabies Control Programme (NRCP)	410.79	402.06	356.26	354.68	-	-	-	-	54.53	47.38	-	-	-	-	-	-
	Programme for Prevention and Control of Leptospirosis (PPCL)	9.10	9.10	3.00	3.00	-	-	5.00	5.00	1.10	1.10	-	-	-	-	-	-
	NDCP Pool (Excluding listed above)	14,775.67	12,760.56	-	-	-	-	-	-	-	-	14,775.67	12,760.56	-	-	-	-
NCD Flexi Pool	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	8,110.02	8,035.02	1,176.00	1,101.00	4,587.02	4,587.02	2,347.00	2,347.00	-	-	-	-	-	-	-	-
	National Mental Health Program (NMHP)	2,100.00	1,875.00	750.00	750.00	-	-	750.00	750.00	600.00	375.00	-	-	-	-	-	-
	National	911.00	697.50	150.00	150.00	-	-	701.00	487.50	60.00	60.00	-	-	-	-	-	-

Index Pg	Budget Summary II	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Programme for Health Care for the Elderly (NPHCE)																
	National Tobacco Control Programme (NTCP)	1,593.00	1,390.50	1,088.00	1,088.00	-	-	150.00	150.00	355.00	152.50	-	-	-	-	-	-
	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	11,802.14	10,552.14	3,072.83	2,113.83	-	-	8,494.31	8,203.31	235.00	235.00	-	-	-	-	-	-
	Pradhan Mantri National Dialysis Programme (PMNDP)	6,345.33	6,345.00	-	-	6,345.33	6,345.00	-	-	-	-	-	-	-	-	-	-
	National Program for Climate Change and Human Health (NPCCHH)	235.00	235.00	160.00	160.00	-	-	-	-	75.00	75.00	-	-	-	-	-	-
	National Oral health programme (NOHP)	360.00	360.00	180.00	180.00	-	-	180.00	180.00	-	-	-	-	-	-	-	-
	National	51.00	46.00	16.00	16.00	-	-	-	-	35.00	30.00	-	-	-	-	-	-

Index Pg	Budget Summary II	Total		Service Delivery		Financing		Medicines and Equipment		Health workforce		Leadership/ Governance		Health Information Systems		Innovation	
	Programme on palliative care (NPPC)																
	National Programme for Prevention & Control of Fluorosis (NPPCF)	35.00	35.00	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-	-
	National Programme for Prevention & Control of Deafness (NPPCD)	71.00	71.00	66.00	66.00	-	-	-	-	5.00	5.00	-	-	-	-	-	-
	National programme for Prevention and Management of Burns & Injuries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	NCD Pool (Excluding listed above)	5,681.19	5,328.48	-	-	-	-	-	-	-	-	3,945.95	3,795.45	-	-	1,735.24	1,533.03
NUHM Flexi Pool	Non-Metro	33,315.15	31,389.63	7,065.06	6,937.59	1,163.40	1,163.40	79.87	31.61	22,741.22	21,228.62	1,451.43	1,417.78	-	-	814.17	610.63
	Metro Cities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	NUHM Comprehensive Primary Healthcare (NUHM-CPHC)	5,640.32	5,640.32	274.52	274.52	-	-	4,484.60	4,484.60	881.20	881.20	-	-	-	-	-	-

Appendix -I - Service Delivery (Facility based)

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
1	**Service Delivery - Facility Based**			**119,013.68**		**113577.49**
1.1	**Service Delivery**			**26,515.92**		**22118.60**
1.1.1	**SUMAN Activities**			**6,277.50**		**5647.90**
1.1.1.1	PMSMA activities at State/ District level	8550000	1	85.50	Approved Rs.53.50 lakhs for the followings: 1. Rs.9.00 lakhs for District level meetings @ Rs.3000/meeting for 300 meetings (4 meetings Quarterly x 75 Districts) (Rs.3000 x 300 = Rs.9.00 lakhs) 2. Approved for IEC Handbill. Expenditure to be met from IEC budget. 3. Rs.12.00 lakhs for mobility of private practitioners volunteering services in rural areas @ Rs.1000/volunteer for 100 volunteers for 12 months (Rs.1000 x 12 x 100 = Rs.12.00 lakhs) 4. Rs.30.00 lakhs for PMSMA awards at District level @ Rs.40, 000/District for 75 Districts (Rs.40000 x 75 = Rs.30.00 lakhs) 5. Rs.2.50 lakhs for PMSMA award for the best facilities providing PMSA services	53.50
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	54720000	1	5,472.00	Approved Rs.5472 lakhs for the followings: 1. Rs.4487 lakhs for 22,43,500 Normal Deliveries @ Rs.100/normal delivery/day for 2 days (as proposed by the State) 2. Rs.601.00 lakhs for 1,20,200 Caesarean Delivery @ Rs.100/C-Section for 5 days (as proposed by the State) 3. Rs.384.00 lakhs for snacks for pregnant women coming for PMSMA @ Rs.2000/ PMSMA day for 1600 facilities for 12 months (Total = Rs.(4487 + 601.00 + 384.00) lakhs = Rs.5472 lakhs)	5472.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
1.1.1.3	Blood Transfusion for JSSK Beneficiaries			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 Anaemia -Refer Hemoglobinopathies guidelines	6000000	1	60.00	Approved	60.00
1.1.1.5	LaQshya Related Activities	66000000	1	660.00	Proposal 1 - Budget of Rs 60 Lakhs is not approved as the State has not applied/achieved LaQshya certification in any of the medical colleges. Proposal 2- Budget of Rs 62.4 Lakhs is approved for Nationally certified 17 Labour rooms & 15 M-OTs. (a) Rs 48 Lakhs is approved for 8 LR & 8 M-OT certified following physical assessment. (b) Rs 14.4 Lakhs is approved for 9 LR & 7 MOT certified following virtual assessment (So, 30% incentive released as per DO no. NHSRC/20-21/QI/01/Certification, Dated 11 Nov 2020) Note: Budget would be allocated to the facilities (LR & MOT) only after compliance verification of Annexure 'C' of LaQshya. (Reference: Guidance note for LaQshya Incentive & Branding) Proposal 3 - Budget of Rs 240 Lakhs is not approved as the State has not applied/ achieved LaQshya certification in any of the CHC.	62.40
1.1.1.6	Any other (please specify)			-	-	0.00
1.1.2	**Strengthening CH Services**			**529.24**		**525.70**
1.1.2.1	New born screening- Inborn error of			-	-	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)					
1.1.2.2	New born screening as per RBSK Comprehensive New-born 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)			-	As decided and informed during NPCC meeting of FY 2021-22 to State of Uttar Pradesh that the State to ensure that newborns are screened at Delivery points at the State and is reported monthly to RBSK Programme Division at the National level as per Guidelines.	0.00
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	52570000	1	525.70	Rs. 525.7 lakhs approved for secondary tertiary care for estimated 1213 children for selected health conditions under RBSK as per RBSK Procedure and Model Costing guidelines. Illustrative details are in Annexure. Expenditure will be as per actuals. The State to ensure that each child receiving secondary tertiary care is preauthorized especially for surgical procedure by the State pre authorization committee as per RBSK Model Procedure and Costing guidelines. 1) The State also to reimburse the pediatric cardio thoracic unit, AMU (established under NHM) for the number of cases managed at the centre. As per RBSK Model Procedures and Costing Guidelines. 2) 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	525.70

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
					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. The 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 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 to 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.	
1.1.2.4	Any other (please specify)	354000	1	3.54	Approval has been shifted to FMR 1.3.1.15	0.00
1.1.	**Strengthening FP**					**279.65**

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
3	**Services**			**279.65**		
1.1.3.1	**Terminal/Limiting Methods**			**279.65**		**279.65**
1.1.3.1.1	Female sterilization fixed day services	3500	7990	279.65	An amount of Rs. 279.65 lakhs is approved as under: 1- Ongoing Activity : Rs 253.40 lakh for 7240 FDS @ Rs 3500/FDS for FY 2021-2022 2- New Proposal : Rs 26.25 lakhs for 750 additional FDS as proposed by the State @ Rs.3500/FDS	279.65
1.1.3.1.2	Male Sterilization fixed day services	3500		-	-	0.00
1.1.3.2	**Spacing Methods**			-		**0.00**
1.1.3.2.1	IUCD fixed day services			-	-	0.00
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)			-	-	0.00
1.1.3.3	**Any other (please specify)**			-	-	0.00
1.1.4	**Strengthening AH Services**			-		**0.00**
1.1.4.1	Activity for Strengthening AH Services			-	-	0.00
1.1.4.2	Any other (please specify)			-	-	0.00
1.1.5	**Strengthening DCP Services**			**7,387.39**		**7212.83**
1.1.5.1	Dengue & Chikungunya: Case management	800000	1	8.00	Approved	8.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts			-	0	0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	667768 00	1	667.77	As per NPCC discussion, approved for Morbidity management of 76711 lymphoedema patient @ Rs.500/- and for 14620 hydrocele case (50% of case	493.21

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
					burden) operation @ Rs.750/- per patient	
1.1.5.4	Case detection & Management	67111200 0	1	6,711.12	Approved Rs 6711.12 Lakhs for case detection. Active case detection has to be done throughout the State round the year on regular basis as per new ACD&RS guidelines	6711.12
1.1.5.6	Support to govt. institutions for RCS	50000	1	0.50	Approved	0.50
1.1.5.7	Diagnosis and Management under Latent TB Infection Management			-	0	0.00
1.1.5.8	Any other (please specify)			-		
1.1.6	**Strengthening NCD Services**			**10.00**		**10.00**
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic			-	0	0.00
1.1.6.2	Integration with AYUSH at CHC NCD Clinic			-	0	0.00
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab			-	0	0.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	1000000	1	10.00	Approved Rs 10 Lakhs @ Rs. 1.00 lakh per District for 10 ongoing Districts	10.00
1.1.6.5	**Pradhan Mantri National Dialysis Programme**			**-**		**0.00**
1.1.6.5.1	Hemo-Dialysis Services under PMNDP			-	0	0.00
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP			-	0	0.00
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical)			-	0	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	and tank/pipes disinfection (peracetic acid) for Dialysis					
1.1.6.6	Any other (please specify)			-		
1.1.7	**Strengthening Other Services**			**12,032.14**		**8442.52**
1.1.7.1	Special plans for tribal areas			-	-	0.00
1.1.7.2	LWE affected areas special plan			-	-	0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	60653100 0	1	6,065.31	Ongoing activity: As per discussion with the State, the factors demand seems to be quite high in the State. As per the discussion with the state level officers and hematology department of PGI the nodal , requirement and seeing the last year utilization a total of for factor VIII Rs 2000 lakhs is approved which includes 50 % recombinant, 20 % plasma derived and 30% mimic . Approved Rs 500 lakhs for factor IX and Rs 200 lakhs for factor IX EHL as per the State's demand. Rs. 500 lakhs for factor VII and Rs. 400 lakhs for other factor like apcc and others factors. State must also put the same share for hemophilia funds. Rs. 750.00 lakhs for thalassemia, Rs. 350 lakhs for drugs of thalassemia Deferasirox-(FCT) 40% and 60% other drugs like (AsunraR, DesiroxR, DefrisetR, kelfer and defrijt) and 350.0+Q130 lakhs for leukodepletion bags, investigations, screening and for ICHH contingency for Thalassemia patients as indicated in the annexure. As desired by the state. Rs. 30.00 Lakhs (@ Rs. 5.00 lakhs for each) for running cost for Fully Automated Immuno Hematology Analyser & Rs. 10.40 Lakhs for COE at IMS BHU & Rs. 7.90 lakhs for Strategies towards Early Diagnosis & Improving Treatment Adherence in Thalassemia. Rs. 7.65	4405.95

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
					Lakhs for Strategies for early detection and counseling of thalassemia carriers and Rs. 51.36 for Strategies towards comprehensive Hemophilia care services in Uttar Pradesh. State needs to evaluate their patients list emphasizing that no duplication is there in the list of hemophilia patients. Same patients details are been seen in different districts. Naturally calculation will go high. State must also put their share for hemophilia funds. Important is to have hemoglobinopathies & hemophilia registry to know the real data and outcome of the benefits received by the patients last year a sum of Rs 20 lakhs was sanctioned . The state to imitate the same with help of Noida SSPG hospital which is one of the ICHH centre. Frozen blood is not approved .The budget for hemophilia and thalassemia should be the part of Essential drugs	
1.1.7.4	Universal Health Coverage (pilot)			-		
1.1.7.5	ICT for HWC- Internet connection			-	0	0.00
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence			-	-	0.00
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	59668300	1	5,966.83	Ongoing activity: Free blood initiative along with advance testing is approved for ongoing activity for the centres like Lucknow (SGPGI,KGMU, Agra ,Kanpur, Aligarh, For new districts Etawa, GB Nagar, Meerut, Jhansi needs to be linked with Aligarh and district Allahabad and to be link with Varanasi and at Balrampur hospital RT-PCR based ID-Advance pre molecular testing as suggested by the State and also as per the discussions held with the States nodal officers	4036.57

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
					during NPCC meeting may be initiated to do a comparative study of another advance testing being done at the state level. This will give a good picture of real strategies need to be adopted at the state level However the time is that state should initiate such things from state funds and make it self-sustainable model. Free blood @ Rs 300 per unit is approved for 533787 units.	
1.1.7.8	Any other (please specify)			-		
1.2	**Beneficiary Compensation/ Allowances**			**63,221.26**		**63220.01**
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**			**37,250.08**		**37250.08**
1.2.1.1	Home deliveries	500	615	3.08	Rs.3.08 Lakhs is approved for 615 home deliveries of women from BPL households @ Rs.500 per case.	3.08
1.2.1.2	**Institutional deliveries**			**37,247.00**		**37247.00**
1.2.1.2.1	Rural	1400	2462500	34,475.00	Rs.34475.00 Lakhs is approved for 24,62,500 number of Rural institutional deliveries @ Rs.1400 per case.	34475.00
1.2.1.2.2	Urban	1000	277200	2,772.00	Rs.2772.00 Lakhs is approved for 2,77,200 number of Urban institutional deliveries @ Rs.1000 per case.	2772.00
1.2.1.2.3	C-sections			-	-	0.00
1.2.2	**Beneficiary Compensation under FP Services**			**12,947.73**		**12947.73**
1.2.2.1	**Terminal/Limiting Methods**			**10,996.15**		**10996.15**
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility.	10683810 00	1	10,683.81	**Ongoing Activity :** Rs 10,683.81 lakh is approved for Female sterilization compensation for 374692 Female Sterilization as per below: In Public Sector for MPV Districts- - Rs. 5972.65 lakh for 213309 Interval	10683.81

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. 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)				Sterilization @ Rs 2800/client - Rs. 853.28 lakh for 21332 Post-Partum Sterilization- @ Rs.4000/client In Private Sector for MPV Districts- - Rs. 975 lakh for 25000 Interval Sterilization @ Rs.3900/client (including Rs.400/case as top-up budget) - Rs. 660 lakh for 15000 cases for Post-Partum Sterilization.@ Rs.4400/client (including Rs.400/case as top-up budget) In Public Sector for Non-MPV Districts- - Rs. 1637.30 lakh for 81865 Interval Sterilization @ Rs.2000/client - Rs. 245.58 lakh for 8186 Post-Partum Sterilization @ Rs.3000/client In Private Sector for Non-MPV Districts- Rs. 340 lakh for 10000 Interval Sterilization cases @ Rs.3400/client (including Rs.400/case as top -up budget)	
1.2.2.1.2	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)	31234000	1	312.34	Rs.312.34 Lakhs is approved for total 8136 Male Sterilization Compensation as under: MPV Districts: Rs. 131.32 lakh for 3283 cases in public sector @ Rs.4000/client and Rs. 90 lakh for 2000 cases in private sector @ Rs.4500 client (including Rs.1000/case as top-up budget) Non-MPV Districts: Rs. 47.98 lakh for 1777 cases in public sector @ Rs.2700/client and Rs. 43.04 lakh for 1076 cases in private sector @ Rs.4000/client (including Rs.1000/case as top-up budget)	312.34
1.2.2.2	**Spacing Methods**			**1,810.02**		**1810.02**
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC)	75	15000	11.25	**Ongoing Activity :** Rs 11.25 lakhs is approved for 15,000 IUCD insertions @ Rs.75/IUCD insertions for private sector	11.25

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	[Provide breakup: Private Sector]					
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	13048800	1	1,304.88	Rs 1304.88 lakhs is approved as under: 1- Ongoing Activity : Rs 989.88 lakh for PPIUCD insertions for 329960 beneficiaries @ Rs.300/beneficiary/insertion for FY 2021-22 2- New Proposal : Rs.315.00 lakhs for 105000 additional beneficiaries as proposed by the State @ Rs.300/beneficiary/insertion	1304.88
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	300	6852	20.56	Ongoing Activity : Rs.20.56 lakhs is approved for compensation to beneficiaries for 6852 PAIUCD insertions @ Rs 300/insertions	20.56
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	100	473337	473.34	Ongoing Activity : Rs.473.34 lakhs is approved for injectable contraceptives incentives to beneficiaries under MPV Districts for 473337@ Rs.100/dose	473.34
1.2.2.3	**Family Planning Indemnity Scheme**	50	283119	141.56	Ongoing Activity : Rs.141.56 lakhs is approved for 283199 cases @ Rs 50/case	141.56
1.2.2.4	**Any other (please specify)**			-	-	0.00
1.2.3	**Others (including PMSMA, any other)**			**13,023.45**		**13022.20**
1.2.3.1	Welfare allowance to patients for RCS	8000	245	19.60	Approved	19.60
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	13000000000	1	13,000.00	Approved	13000.00
1.2.3.3	Patient wage loss for VL and PKDL	385000	1	3.85	As per NPCC discussion Rs 2.60 lakhs approved for Patient wage loss estimated for 120 VL @ Rs. 500/ per case & 100 PKDL @ Rs. 4000/- per case.	2.60
1.2.3.4	Any other (please specify)			-		
1.3	**Operating Expenses**			**29,276.50**		**28238.88**
1.3.1	**Operating expenses for Facilities** (e.g. operating cost rent, electricity, stationary, internet, office			**3,170.31**		**2841.20**

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	expense etc.)					
1.3.1.1	Operating expenses for SNCU	11690000	1	1,169.00	Rs.875 lakh is approved for operational cost of SNCUs at variable cost as proposed by the State and following the FBNC operational guideline of GoI: 05 SNCUs @ Rs.5.00 Lakh, 05 SNCUs @ Rs.6.00 Lakh, 02 SNCUs @ Rs.8.00 Lakh, 78 SNCUs @ Rs.10.00 Lakh, 4 MCH Wing SNCUs under PPP Mode @ Rs.6.00 Lakh. Post-NPCC, the State has added operational cost 9 new facilities. The State may claim operational expenses for newly proposed facilities in Supplementary PIP, if required, and once functional status is shared. The State to ensure not to book any expenditure related to HR under this budget head.	875.00
1.3.1.2	Operating expenses for NBSU	15990000	1	159.90	Ongoing Activity: Approved Rs.159.90 Lakhs as Operational Cost for NBSUs as under: 1. 180 NBSUs @ Rs.5000 per month for 12 months 2. 173 NBSUs (60 + 70 + 43) @ Rs.5000 per month for 6 months. The State is requested to use this amount for NBSU Strengthening and not to book any HR related expenditure	159.90
1.3.1.3	Operating expenses for NBCC			-	-	0.00
1.3.1.4	Operating expenses for NRCs	61500000	1	615.00	Rs.599.4 lakh is approved for operational cost of 82 NHM approved NRCs as per below mentioned conditionalities. Rs. 529.20 lakh as operational expenses is calculated @ Rs.7.80 Lakh for 61 ten bedded NRCs for 12 months, @ Rs.5.00 lakh to 6 Lalitpur	599.40

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
					based 6 bedded NRCs for 12 months and @ Rs.3.90 lakh for 6 NRCs (Sambhal, Hapur, Auraiya, Amethi, Gorakhpur & Prayagraj) for six months. As per report shared by the State, NRCs at Hapur, Sambhal, Amethi, Gorakhpur and Prayagra are almost established and recruitment is under process and, hence, six months' operational expense is approved. Also, Auraiya NRC has been running with zero bed occupancy since last year. Hence, 6 months' operational expenses are approved to Auraiya NRC. Rs. 70.2 lakh as operational expenses approved for conditional approval for 9 ten bedded NRCs @ Rs. 7.80 lakh (Aligarh, Amroha, Etah, Firozabad, Jaunpur, Kushnagar, Rampur, Siddharthnagar & Sitapur) where Nutrition Counselor is not available, subject to a condition that the State fills up the Nutrition Counselor positions within 6 months of FY 2021-22. Operational expenses for Shamli NRC is not approved as its establishment cost is proposed in the current year (FY 2021-22) and, hence, the State may propose operational expenses and HR cost after completion of establishment. State needs to improve the performance and remaining amount may be claimed in SPIP 2021-22 based on the performance. State has withdrawn the proposal of 10 CHC based block NRCs in 6 Aspirational Districts based on the NPCC discussion.	
1.3.1.5	Operating expenses for Family participatory care			-	-	0.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	(KMC)					
1.3.1.6	Operating expenses for AH/ RKSK Clinics	10000	399	39.90	Approved Rs 34.40 lakh for operating expenses of 344 existing AFHCs @ Rs.10000 per annum	34.40
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	7271000	1	72.71	Rs.61.16 lakhs is approved as per followngs: 1) Rs 59.66 lakhs for operational cost for functional DEICs as under: , Rs.19 lakhs for COE Noida Rs.19 lakhs for CoE AMU, For COE Noida and AMU, details is in DEIC Annexure. Rs.5.22 lakhs for KGMU as revised proposal from the State vide email dated 27/2/21, Rs.5.72 lakhs for DEIC DH Gaziabad, Rs.7.12 lakhs for 2 DEICs at Aligarh DWH and Modabad DWH @ Rs 30000 per month for 12 months, Rs 3.60 lakhs for 2 DEICs at Medical College Jhanshi and DH Unnao @ Rs 30000 per month for 6 months. Expenditure will be as per actuals for functional DEICs. The State to ensure that COE DEICs are specifically supported as per detail Annexures to maintain operation as per RBSK Guidelines as approved. The State may come back once the new DEICs are made functional as per RBSK DEIC OG. 2) Rs.1.50 lakhs for phone and internet rental charges may be considered @ Rs 2000 per annum for 75 DEIC Managers. Travel allowance proposed for DEIC managers is not approved as per Guidelines. Stationery cost is not approved. To be supported from NHM operational cost at District level. The State must inform Districts accordingly.	61.16
1.3.1.8	District NCD Clinic: Strengthening of lab,	100000	75	75.00	Approved	75.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	Mobility, Miscellaneous & Contingencies					
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	100000	833	833.00	Approved	833.00
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies			-	0	0.00
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies			-	0	0.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	14000000	1	140.00	Approved	140.00
1.3.1.13	Operating expenses for Mother new-born Care Unit			-	-	0.00
1.3.1.14	Operating expenses for State new-born resource centre			-	-	0.00
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward			-	Approval shifted from FMR 1.1.2.4 Operational expenses for CLMC KGMU Lucknow is approved @ Rs.2.49 lakh per annum. Operational expenses for LMU Queen Mary hospital KGMU, Lucknow is approved @ Rs.1.05 lakh per annum. The State to follow the national guidelines on establishment of Lactation Management Centres in public health facilities.	3.54
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	720000	1	7.20	Approved Rs. 7.2 Lakh for 12 State labs @0.6Lakh/State Lab	7.20
1.3.1.17	**Model Treatment Centres**			**33.60**		**27.60**
1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy,	2160000	1	21.60	Approved Rs. 21.60 lakh for Meeting Costs/Office expenses/Contingency for 12 MTCs @ 1.8 Lakh/MTC	21.60

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)					
1.3.1.17.2	MTC: Management of Hep A & E	1200000	1	12.00	Approved Rs. 6.00 lakh for Management of Hepatitis A and E for 12 Model Treatment Centre to be used as per requirement with ceiling Rs 1.00 lakh per MTC	6.00
1.3.1.18	**Treatment Centres**			**25.00**		**25.00**
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	2500000	1	25.00	Approved Rs 25.00 lakh for Meeting Costs/Office expenses/Contingency for 50 TCs @ 0.5Lakh /TC	25.00
1.3.1.18.2	TC: Management of Hep A & E			-	0	0.00
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)			-	-	0.00
1.3.1.20	Any other (please specify)			-		
1.3.2	**Other operating expenses**			**26,106.19**		**25397.68**
1.3.2.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)			-		
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities			-	0	0.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	50000	10	5.00	As proposed by the State, approved @ Rs. 0.50 lakh per District for above 10 ongoing Districts.	5.00
1.3.2.4	Consumables for computer including provision for internet	12000	75	9.00	Approved Rs.9.00 lakhs @ Rs. 9 Lakhs as per norms @ Rs. 1000/district/month for 12 months for	9.00

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
	access for strengthening RI				75 districts (for budget purpose)	
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.			-	0	0.00
1.3.2.6	Any other (please specify)	26092190 00	1	26,092.19	**Proposal 1: Budget of Rs 23477.93L is approved for Bio medical Waste management, mechanized & manual cleaning, laundry and housekeeping activities in 75 districts which is as under:** **A. Budget of Rs 7060.97 Lakhs is approved for Bio medical waste management** (i) Budget of Rs 6241.81 Lakhs is approved for Bio medical waste management at DH, CHC /B PHC & UPHC of 75 districts for 51359 beds. (ii) Budget of Rs 779.97 Lakhs is approved for Bio medical waste management at MCH wings for 6440beds. (iii) Budget of Rs 39.19 Lakhs is approved for approval for Bio medical waste management at trauma centre for 330 beds . B. **Budget of Rs 16416.96 Lakhs is approved for cleaning, gardening and housekeeping of DH, MCH, CHC/BPHC and trauma centre** (i) Budget of Rs 9680.59 Lakhs is approved for mechanized cleaning and gardening of 166 DLH & 35 MCH Wings (100 bedded) (ii) Budget of Rs 3574.05 Lakhs is approved for mechanized laundry of 169 DLH & 35 MCH wings (100 bedded) (ii) Budget of Rs 1715.59 Lakhs is approved for manual cleaning & laundry services of CHC/ BPHC of 75 districts for 26072 beds @ Rs 548.35/bed/month.	25383.68

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. Lakhs)
					(iii) Budget of Rs 193.46 Lakhs is approved for manual cleaning & laundry services of MCH wings (50& 30bed) for 2940 beds @ Rs Rs 548.35/month. (iv) Budget of Rs 21.71 Lakhs is approved for manual cleaning & laundry services in trauma centres @ Rs 548.35/month for 330 beds. (v) Budget of Rs 1231.56 Lakhs is approved for manual cleaning of 20526 SC @ Rs 500/month C. **Budget of Rs 77.27 Lakhs not approved for Vehicle tracking systems & Bio medical Waste Management -MIS**- As per "Revised Guidelines Common Bio-medical Waste Treatment and Disposal Facilities" issued by Central Pollution control Board 2016 - CBWTF operator should ensure online & real time tracking (GPS tracking) of vehicles and its transportation routes. Also, as per "Guidelines for Bar code systems for effective Management of Bio medical waste Management" issued by Central Pollution Control Board 2018- Bar Code Based Waste Management software should be installed and operated by the CBWTF who is providing services of bio-medical waste treatment and disposal. Each member HCF shall obtain access to the Bar Code Based Waste Management System from the facility operator. Proposal 2: Approved Rs 1905.75 Lakhs (75% of total budget proposed) for POL	

Appendix II - Service Delivery (Community Based)

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			**26606.37**		**22957.09**
2.1	**Mobile Units**			**7938.36**		**4307.10**
2.1.1	**National Mobile Medical Units (MMU)**			**7819.56**		**4244.40**
2.1.1.1	Capex			0.00		
2.1.1.2	Opex	3654000.00	214.00	7819.56	Approved Rs.4244.4 lakhs for the operational cost for 170 MMU @ 1.55 lakh per MMU per month for 12 month and additional 44 new MMU @ Rs 1.55 lakh+ Rs 50,000 (includes OPEX and CAPEX) per MMU per month for 12 months with the conditionality: 1. The service providers need to send monthly report on the following parameters: • Average number of trips, camps, OPD cases and lab investigations per MMU per month. • Downtime of each MMU/ month • Additional cost of equipment's, HR and other expenses for MMU shall not be booked in other FMR code	4244.40
2.1.2	**National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units**			**0.00**		**0.00**
2.1.2.1	Capex			0.00		
2.1.2.2	Opex			0.00		
2.1.3	**Other Mobile Units**			**118.80**		**62.70**
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	11880000.00	1.00	118.80	Collection in the blood mobiles is less. Approved @32,000 per month and 2500 /- for the recurring amount. Total of 34500/ - per vehicle per month	62.70
2.1.3.2	Grant in aid for Mobile Ophthalmic			0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Units					
2.1.3.3	Any other (please specify)			0.00		
2.2	**Recurring/ Operational cost**			**14854.28**		**14850.86**
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1000.00	7990.00	79.90	Rs 79.90 lakhs is approved as under: 1- Ongoing Activity : Rs 72.40 lakh for 7240 male and female FDS (For surgeon's team mobility) @ Rs.1000/FDS for FY 2021-22 2- New Proposal : Rs 7.50 lakhs for 750 additional male and female FDS (For surgeon's team mobility) as proposed by the State @ Rs.1000/FDS	79.90
2.2.2	Mobility & Communication support for AH counsellors	7238000.00	1.00	72.38	Approved Rs 68.96 lakh for mobility support as below: A. For 328 existing AH Counselors for conducting 8 visits /month for 12 months @ Rs. 150 per visit. B. For 63 AH Counselors to be recruited for conducting 8 visits /month for 9 months @ Rs. 150 per visit. C. For 311 AH/FP/ICTC Counselors in the 23 AB_SHP Districts for outreach activities @ Rs.200/visit for 2 visits/month for 12 months	68.96
2.2.3	Mobility support for RBSK Mobile health team	396000.00	1640.00	6494.40	Rs 6494.40 lakhs is approved for 1640 vehicles for RBSK Mobile Health Teams for 12 months @ Rs 33000 per month. Conditionality: State rules and regulation of tendering process for hiring of vehicle is applicable. Expenditure will be as per actuals. Each vehicle display RBSK vehicle visibility protocol as per GoI RBSK IEC guidelines as decided during NPCC meeting.	6494.40
2.2.4	Support for RBSK: CUG connection per team and rental	2400.00	1640.00	39.36	Rs. 39.36 lakh is approved for rental charge of internet connection @ Rs. 200 per month for 12 months for 1640 teams. .	39.36
2.2.5	National Mobile Medical Vans			0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	(smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others					
2.2.6	Teeka Express Operational Cost	6275000.00	1.00	62.75	Approved Rs. 62.75 lakh for operational cost of one Teeka Express at Shrawasti district (operational cost inclde POL and maintenance)	62.75
2.2.7	JE Campaign Operational Cost	25466000.00	1.00	254.66	Approved Rs.254.66 lakhs for JE Operational cost Operational cost include- poster, miking, printing of stationaries, Honorarium and travelling allowance to the supervisor, Honorarium to vaccinators/AWW/Teacher/ASHA, contingency, additional ice packs, vehicle, trainings.	254.66
2.2.8	Pulse Polio operating costs	766528000.00	1.00	7665.28	Approved Rs.7665.28 lakhs for operatinal cost of Pulse Polio (POL-TPT, booths, mobilization, supervision, contigency, Stationary, IEC & Training and enviornment surveillance for Polio at 9 Districts etc.). Provision of budget is tentative.	7665.28
2.2.9	Measles Rubella SIA operational Cost			0.00	-	0.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	3555000.00	1.00	35.55	Approved	35.55
2.2.11	Any other (please specify)	3000.00	5000.00	150.00	Approved	150.00
2.3	**Outreach activities**			**3813.73**		**3799.13**
2.3.1	**Outreach activities for RMNCH+A services**			**1718.98**		**1704.38**
2.3.1.1	**Integrated outreach RCH services (state should focus on**			**548.44**		**548.44**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	facility based services and outreach camps to be restricted only to areas without functional health facilities)					
2.3.1.1.1	Outreach camps			0.00	-	0.00
2.3.1.1.2	Monthly Village Health and Nutrition Days	100.00	548441.00	548.44	Approved Rs.548.44 lakhs for monitoring VHND sessions @ Rs.100/ session for 548441 sessions	548.44
2.3.1.2	Line listing and follow-up of severely anaemic women			0.00	The State to ensure line listing and follow up of severely anemic women.	0.00
2.3.1.3	Line listing of the women with blood disorders			0.00	-	0.00
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders			0.00	-	0.00
2.3.1.5	Organizing Adolescent Health day	2500.00	10268.00	256.70	Approved Rs 256.70 lakh for organizing quarterly AHDs at 2567 HSC @ Rs.2500 per AHD.	256.70
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	250.00	20536.00	51.34	Approved Rs 51.34 lakh for organizing monthly AFC meetings at 2567 HSC @ Rs.250 per meeting for 8 months.	51.34
2.3.1.7	Tribal RCH: Outreach activities			0.00	-	0.00
2.3.1.8	Services for Vulnerable groups			0.00	-	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)	2100.00	3456.00	72.58	Approved Rs.72.58 lakhs as per norms for hiring of ANM @ Rs.450/session for four sessions/month/slum of 10000 population and Rs.300/month as contingency/slum for 3456 slums (Total Rs.2100/month/slum) Total = Rs. [(450*4 + 300)*3456] lakhs = Rs.72.58 lakhs (for budget purpose)	72.58

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	396000.00	192.00	760.32	Approved Rs.760.32 lakhs for hiring mobile immunization van @ Rs.33000/month/van for 192 vans for one year	760.32
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/ etc	2960000.00	1.00	29.60	Approved lumpsum 15 lakhs for Outreach camps in HRGS in all districts with MTCs and TCs, as per NPCC Meeting. State may propose additional budget in Suppl PIP, if required.	15.00
2.3.2	**Outreach activities for controlling DCPs & NCDs**			**481.00**		**481.00**
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)			0.00	0	0.00
2.3.2.2	DPMR: At camps			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.	600000.00	75.00	450.00	Approved	450.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	3100000.00	1.00	31.00	Approved @ Rs 2000 for 1550 eye ball collection. However state needs to clarify the unit Rate and also increase the number of eye ball collection.	31.00
2.3.2.5	Tobacco Cessation Centre (TCC):	1000.00			FMR Removed	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Weekly FGD with the tobacco users					
2.3.2.6	Home based care for bed-ridden elderly under NPHCE			0.00	0	0.00
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases			0.00	0	0.00
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management			0.00	0	0.00
2.3.3	**Outreach activities at School level**			**1574.75**		**1574.75**
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns			0.00	-	0.00
2.3.3.2	Screening and free spectacles to school children	350.00	200000.00	700.00	Approved	700.00
2.3.3.3	Screening and free spectacles for near work to Old Person	350.00	100000.00	350.00	Approved	350.00
2.3.3.4	**Implementation of Tobacco Free Educational Institutions (ToFEI) Guidelines in all Educational Institutions**			**524.75**		**524.75**
2.3.3.	Coverage of Public	374750	1.00	374.75	Approved Rs 374.75 Lakhs.	374.75

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
4.1	School and Pvt School	00.00			As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes. Budget proposed by the State is approved. State must use this budget for implementaion of Guidelines of Tobacco Free Educational Institutions.	
2.3.3.4.2	Coverage of Pvt. School				FMR Removed	
2.3.3.4.3	Coverage of Public School in other's school programme				FMR Removed	
2.3.3.4.4	Coverage of Pvt. School in other's school programme				FMR Removed	
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	10000.00	1500.00	150.00	Approved Rs 150 Lakhs	150.00
2.3.4	**Any other (please specify)**	1000.00	3900.00	39.00	Approved	39.00

Appendix III – Community Interventions

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	**Community Interventions**			**133,203.92**		**132425.89**
3.1	**ASHA Activities**			**121,586.57**		**121004.29**
3.1.1	**Performance Incentive/Other Incentive to ASHAs**			**108,733.21**		**108378.92**
3.1.1.1	**Incentive for RMNCH+A Services**			**47,914.51**		**47907.63**
3.1.1.1.1	Incentive for MH Services			13,676.49		13676.49
3.1.1.1.2	Incentive for CH Services			15,071.22		15064.34
3.1.1.1.3	Incentive for Immunization services			14,244.02		14244.01
3.1.1.1.4	Incentive for FP Services			4,779.81		4779.81
3.1.1.1.5	Incentive for AH/ RKSK Services			142.98		142.98
3.1.1.1.6	Any Other			-		0.00
3.1.1.2	**Incentive under NIDDCP**			**386.51**		**48.31**
3.1.1.3	**Incentive under DCPs**			**6,145.35**		**6136.15**
3.1.1.3.1	Incentive under NVBDCP			6,000.82		5997.82
3.1.1.3.2	Incentive underNLEP			113.04		106.84
3.1.1.3.3	Any Other			31.49		31.49
3.1.1.4	**Incentive under NCD**			**3,983.49**		**3983.49**
3.1.1.5	**ASHA incentives for routine activities**			**40,804.56**		**40804.56**
3.1.1.6	**Any other ASHA incentives**			**9,498.78**		**9498.78**
3.1.2	**Training**			**3,909.83**		**3681.84**
3.1.2.1	Training of ASHA			2,182.22		1954.23

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3.1.2.2	Training of ASHA facilitator			-		0.00
3.1.2.4	Any other			1,727.61		1727.61
3.1.3	**Support Mechanisms**			**8,943.53**		**8943.53**
3.1.3.1	Supportive provisions (uniform/ awards etc)			8,943.53		8943.53
3.1.3.2	ASHA Ghar			-		0.00
3.1.3.3	Any other			-		0.00
3.2	**Other Community Interventions**			**7,996.90**		**7,801.16**
3.2.1	**Other Community level Interventions for RMNCH+A Services**			**2,587.73**		**2587.73**
3.2.1.1	Community level Interventions for FP Services			2,269.43		2269.43
3.2.1.2	Community level Interventions for AH Services			318.30		318.30
3.2.2	**Other Community level Interventions under NDCP-NVBDCP, NVHCP**			**555.72**		**359.98**
3.2.2.1	Community level Interventions under NVBDCP			**541.32**		**345.98**
3.2.2.3	Community level Interventions under NVHCP			**14.40**		**14.00**
3.2.3	**Other Community level Interventions under NDCP- NTEP**			**4,853.45**		**4,853.45**
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	25000000	1	2,500.00	Approved	2,500.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	40000000	1	400.00	Approved	400.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3.2.3.1.3	Incentive for informant (Rs 500)	38000000	1	380.00	Approved	380.00
3.2.3.1.4	Other Activities			**1,573.45**		**1,573.45**
3.2.4	**Other Community level Interventions under NCD**			-		**0.00**
3.2.4.1	Community level Interventions under NMHP			-		**0.00**
3.2.5	**Community Action for Health**			-		**0.00**
3.2.6	**Any Other (please specify)**			-		
3.3	**Panchayati Raj Institutions (PRIs)**			**3,620.45**		**3620.45**
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.			-		
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	80836000	1	808.36	Approved Rs 808.36 lakh for orientation/one day training of VHSNC members (new representatives) for 8 Aspirational districts and 100 aspirational blocks of 34 districts including all blocks of Varanasi.	808.36
3.3.3	**PRI Sensitization/Trainings**			**97.50**		**97.50**
3.3.3.1	One day sensitization for PRIs			-	0	0.00
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	30000	75	22.50	Approved Rs 22.50 Lakhs	22.50
3.3.3.3	Training of PRI under National Program for Climate Change	7500000	1	75.00	Approved	75.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	and Human Health (NPCCHH)					
3.3.4	Any other (please specify)	271458 900	1	**2,714.59**	**Approved Rs 2714.59 lakh (70% of proposed activity)for AAA platform for 354754 ASHA and AWW and 6524 Urban ASHAS @ Rs 900 (Rs 75/meeting/month)**	2714.59

Community Intervention Sub Annexure

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	ASHA Activities					
Incentive for RMNCH+A Services				48301. 03		47955.94
A	**Incentive for MH Services**			**13676. 49**		**13676.49**
1	JSY Incentive to ASHA	600.00	219176 0.00	13150. 56	Approved Rs. 13,150.56 for JSY incentives to ASHAs @ Rs 600/beneficiary for 2191760 beneficiaries.	13150.56
2	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)			0.00	-	0.00
3	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	490015 00.00	1.00	490.02	Approval Rs 490.02 lakh as per the norms for incentive to ASHAs for mobilizing children in VHND sessions for 6 months.	490.02
4	National Iron Plus Others	359100 0.00	1.00	35.91	Approved Rs.35.91 lakh as incentive for 1st responder of maternal death under SUMAN.	35.91
B	**Incentive for CH Services**			**15071. 22**		**15064.34**
1	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	400.00	163339. 00	653.36	Approved of Rs. 653.36 lakh @ Rs.100/ASHA/quarter for four quarters for 163339 ASHAs	653.36
2	Incentive for Home	250.00	390932	9773.3	Approved Rs. 9773.30 lakh @	9773.30

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Based New-born Care programme		1.00	0	Rs.250/child for 3909321 beneficiaries	
3	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies			0.00	The State should ensure that SNCU discharged and LBW babies follow up visits under HBYC program as all 75 Districts are implementing HBYC program.	0.00
4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	2938000.00	1.00	29.38	Approved Rs 29.38 lakh as incentive to ASHA @ RS 150 for referral and follow up of SAM child (Rs 50 for referral and Rs 25/follow up of discharged SAM child for 4 follow ups)	22.50
5	Incentive for National Deworming Day for mobilising out of school children	100.00	219552.00	219.55	Approved Rs 219.55 lakh for incentive to ASHAs for mobilizing out of school children for national deworming day @ Rs 100/ASHA for 219552 ASHAs (172000 ASHAs for August round and 47552 ASHAs for February round)	219.55
6	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100.00	163339.00	163.34	Approved Rs 163.34 lakh as ASHA incentive for IDCF @ Rs 100/ASHA for 168978 ASHAs	163.34
7	Incentive to ASHA for quarterly visits under HBYC	250.00	1692916.00	4232.29	Approved Rs 4232.29 lkh as ASHA incentive for HBYC visit @ Rs 250/beneficiary for five visits at 3rd, 6th, 9th, 12th and 15th month.	4232.29
C	**Incentive for Immunization Services**			**14244.02**		**14244.01**
1	ASHA Incentive under Immunization	225.00	4747590.00	10682.08	Approved Rs 10682.08 lakh as ASHA incentive under immunization as per the norms	10682.08
2	Mobilization of children through ASHA or other mobilizers	356194000.00	1.00	3561.94	Approved 1. Rs 3290.63 lakh as incentive to ASHAs or other mobilizers @ Rs 150/child for 2193751 children 2. Rs 271.31 lakh as incentive to other link workers for preparation of due list in area where ASHAs are not functional @ Rs 100/child for 271308 children	3561.93
D	**Incentive for FP Services**			**4779.81**		**4779.81**
1	ASHA Incentives under	100.00	104821.	104.82	Approved Rs 104.82 lakh as	104.82

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Saas Bahu Sammellan		00		incentive to ASHAs to mobilize for Sas bahu Sammellan @ Rs 100/ASHA for 104821 sammellans.	
2	ASHA Incentives under Nayi Pehl Kit	100.00	653356.00	653.36	Approved ASHA incentive under Nayi pehl kit as per the following- 1. Rs 515.55 lakh @ Rs 100/kit for 515552 kits under MPV districts 2. Rs 137.8 lakhs @ Rs 100/kit for 137804 Kits in 18 Non MPV districts	653.36
3	ASHA incentive for updation of EC survey before each MPV campaign			0.00	-	0.00
4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150.00	539960.00	809.94	Proposal 1 -Approved Rs 494.94 lakh as ASHA incentive for accompanying client for PPIUCD insertion (@ Rs 150/ASHA/insertion) Proposal 2- Approved Rs 315 lakh as incentives for payment of ASHA as extra budget in FY 2021-22 as state has achieved more than the target set for FY 2020-21.	809.94
5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150.00	6852.00	10.28	Approved Rs 10.28 lakh as ASHA incentive for accompanying client for PAIUCD insertion @ RS 150/case for 6852 cases	10.28
6	ASHA incentive under ESB scheme for promoting spacing of births	500.00	329695.00	1648.48	Approved Rs 1648.48 lakh as ASHA incentive under ESB scheme for promoting spacing of birth @ Rs 500/ASHA	1648.48
7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	1000.00	52758.00	527.58	Approved Rs 527.58 lakh as ASHA incentive under ESB scheme for promoting adoption of limiting method up to two children @ Rs 1000/client for 52758 cases	527.58
8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	100.00	331336.00	331.34	Approved Rs 331.34 lakh as ASHA incentive for accompanying client for injectable MPA Rs 100/dose/ASHA for 3 doses	331.34
9	Any other ASHA	694020	1.00	694.02	Approved	694.02

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	incentives (please specify)	00.00			1. Rs 660 lakhs for HRP identification for identification of 2.20 lakh cases @ Rs 300/case 2. Rs 14.52 lakh for accompanying women for surgical abortion @ Rs 150/case/ASHA for 9681 cases 3. Rs 19.50 for reimbursement of travel for accompanying women to facility for medical abortion @ Rs 225/case/ASHA for 8668 cases	
E	**Incentive for AH/ RKSK Services**			**142.98**		**142.98**
1	Incentive for support to Peer Educator			0.00	-	0.00
2	Incentive for mobilizing adolescents and community for AHD	800.00	17873.00	142.98	Approved Rs 142.98 lakh as ASHA incentive for mobilizing adolescents for AHD @ Rs 200/round/ASHA for four rounds	142.98
F	Any other ASHA incentives (please specify)			0.00	0	0.00
G	ASHA Incentive under NIDDCP	600.00	64419.00	386.51	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month). Since the State has proposed Salt Testing Kits procurement only for three months accordingly, Rs. 48.31 lakhs (64419x3x25=4831425) approved for ASHA incentive for three months, for monitoring of quality of iodate salt at household/ community level by testing Salt through Salt Testing Kit in 24 endemic districts (as identified by GOI).	48.31
Incentive for National Disease Control Programmes				6145.35		6136.15
A	**Incentive for NVBDCP**			**6000.82**		**5997.82**
1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	20925000.00	1.00	209.25	Approved Rs 209.25 lakh for ASHA incentive @ RS 15/ slide preparation or RDT testing and Rs 75 for complete radical treatment and	209.25

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					follow up	
2	ASHA Incentive for Dengue and Chikungunya	16288500000.00	1.00	1628.85	Approved Rs 1628.85 lakh as ASHA incentive for Dengue and Chikungunya @ RS 200/ASHA/month for 5 months for both rural and urban ASHAs	1628.85
3	ASHA Incentivization for sensitizing community for AES/JE			0.00	0	0.00
4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	1000000.00	1.00	10.00	Approved RS 10 lakh for ASHA incentive for referral of AES/JE cases @ RS 300/case	7.00
5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	41521400000.00	1.00	4152.14	Approved Rs 4152.14 lakh as per last year's norms State has not shared details of the proposal but had received same budget in last year RoP.	4152.14
6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.			0.00	0	0.00
7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	58000.00	1.00	0.58	Approved Rs 0.58 lakh as ASHA incentive for the following- 1. Rs 0.38 lakh for patient referral to PHC/CHC @ Rs 500/case 2. Rs 0.2 lakh for IRS information @Rs 100/round	0.58
B	**ASHA Involvement under NLEP**			**113.04**		**106.84**
1	Incentive for ASHA/AWW/Volunteer/ etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	3871000.00	1.00	38.71	Approved Rs 38.71 lakhs as ASHA incentive for detection of Leprosy @ Rs 250 for early detection and Rs 200 for new case detection with deformity	38.71
2	ASHA Incentive for	371600	1.00	37.16	Approved RS 37.16 lakh as ASHA	30.96

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Treatment completion of PB cases (@ Rs 400)	0.00			incentive for treatment completion of PB cases @ Rs 400/case	
3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	3717000.00	1.00	37.17	Approved Rs 37.17 lakh as ASHA incentive for treatment completion of MB cases @ Rs 600/case	37.17
D	Any other ASHA incentives (please specify)	3149000.00	1.00	31.49	Approved Rs 31.49 lakh as ASHA incentive for involvement in NLEP sensitization @ Rs 100/ASHA for 31849 ASHAs	31.49
Incentive for National Disease Control Programmes				3983.49		**3983.49**
A	**Incentive for NCDs**			**3983.49**		**3983.49**
1	Filling up of CBAC form and mobilizing for NCD screening	3880860000.00	1.00	3880.86	Approved Rs 3880.86 lakh for filling of CBAC form and family folder @ Rs 10/ form and Rs 50 /follow up /twice a year of patients with confirmed NCD cases	3880.86
2	Follow up of NCD patients for treatment initiation and compliance			0.00	0	0.00
3	Any other ASHA incentives (please specify)	1026300000.00	1.00	102.63	Approved Rs 102.63 lakh as ASHA Incentive under NCD program (IHCI Program in 4 Districts)	102.63
Other Incentives				**50303.34**		**50303.34**
1	ASHA incentives for routine activities	4080456000	1.00	40804.56	Approved Rs 40804.56 lakh as ASHA incentive for routine activities @ Rs 2000/month/ASHA for 166757 rural ASHAs for 12 months and 6524 Rurban ASHAs for 6 months	40804.56
2	Any other ASHA incentives (please specify)	9498780000.00	1.00	9498.78	Approval is as under: 1. Rs 1634.65 lakh as incentive for AF @ Rs 150/AF/month for meeting with BCPM (budget may be shifted to FMR code 16.1.2.1), @ Rs 300/month/AF for filling AF register and @ Rs 1250 linked with performance of ASHAs and AFs (checking CBAC forms, follow up pf cases of Hypertension and Diaabetes for adhering to treatment protocol, tracking and follow up of HRP cases and referral and follow up of sick newborn discharge cases with ASHA) as per last year's NPCC	9498.78

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					discussions and approvals. 2. Rs 4080.46 lakh for ASHA incentive for health promotion @Rs 200/month for 12 months for 166757 ASHAs and for 6 months for 6524 Rurban ASHAs 3. Rs 1212.97 lakh for ASHA incentive under PMMVY @ Rs 100/beneficiary 4. Rs 581.75 lakh for ASHA Beema Yojana for rural, urban and Urban ASHAs 5. Rs 1988.95 lakh for organizing Mother Group meeting @ Rs 200/month/ASHA for 8 months and Rs 2000/ASHA for accessories as per NPCC discussion on a condition to set outcome indicators for organizing these meetings and sharing a report for the same.	
Training						
A	**Selection & Training of ASHA**			**2182.22**		**1954.23**
1	Induction training	128000.00	367.00	469.76	Approved Rs 469.76 lakh for induction training of ASHAs @ RS 1.28 lakh/batch for 150 batches of rural ASHAs and 367 batches of Rurban ASHAs	469.76
2	Module VI & VII	83700.00	600.00	502.20	Approved Rs 502.2 lakh for training of ASHAs on Module 6 and 7 @ Rs 0.84 lakh/batch for 600 batches	502.20
3	Certification of ASHA by NIOS			0.00	0	0.00
4	Trainings under HBYC	4833000.00	1.00	48.33	Approved Rs 48.33 lakh for training 114 batches of frontline workers in Farukkhabad in HBYC. State may also plan for more batches of ASHA training for HBYC.	48.33
5	Training on Expanded services packages at HWCs	115093000.00	1.00	1150.93	Approved 933.94 lakh as per last year's approved norms 1. Rs 37.17 lakh for 2 days district level ANM ToT @ Rs 4.13 lakh/batch for 9 batches 2. Rs 19.6 Lakh for 3 days ASHA TOT at district level @ RS 3.92 lakh/batch for 5 batches 3. Rs 738 lakh for 5 days ASHA	933.94

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					training on NCD Module @ Rs 0.615 lakh/batch for 1200 batches 4. Rs 132.60 lakh for 3 days ANM training in NCD Module @ Rs 0.884 lakh/batch for 150 batches 5. Rs 3.9 lakh for monitoring by state132.6 level observers for ASHA training 6. Rs 0.48 lakh for monitoring of ASHA training by district level observers 7. Rs 1.95 lakh for monitoring ANM training by state observers 8. Rs 0.24 lakh for monitoring of ANM training by district level observers (15% IOT cost is not approved)	
6	Supplementary /Refresher/ Other training for ASHAs			**11.00**		**0.00**
7	Supplementary /Refresher training for ASHAs			0.00	0	0.00
8	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)	100000.00	11.00	11.00	Not approved- TOT to be integrated with HBYC TOT for ASHAs / FLWs to train State and District ASHA trainers.	0.00
9	Training/Refresher training -ASHA (one day) (RBSK trainings)			0.00	0	0.00
10	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS			0.00	0	0.00
B	**Training of ASHA facilitator**			**0.00**		**0.00**
1	Training of ASHA facilitator			0.00	0	0.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	Other training			0.00	0	0.00
D	**Any other (please specify)**	172761000.00	1.00	**1727.61**	Approved Rs 1727.61 for training of ASHAs using cluster meeting platform in 28 existing districts and extension to 47 remaining districts	1727.61
Support Mechanisms						
A	**Support provisions to ASHA**			**8943.53**		**8943.53**
1	Uniform	145035000.00	1.00	1450.35	Approved Rs 1450 lakh as per the following details- 1. RS 1087.76 lakh for uniform of ASHA/AF/Rurban ASHAs @ Rs 600/ASHA/AF 2. Rs 362.59 lakh for umbrella to ASHA/AF @ RS 200/ASHA-AF/Rurban ASHAs. In next PIP, proposal may be shifted under FMR Code: 3.1.3.3	1450.35
2	ID cards			0.00	0	0.00
3	Awards	56995000.00	1.00	569.95	Approved Rs 569.95 lakh for awards to ASHAs/AF/Urban ASHAs	569.95
4	Samelan			0.00	0	0.00
5	CUG			0.00	0	0.00
6	Supervision costs by ASHA facilitators(12 months)	86400.00	8013.00	6923.23	Approved RS 6923.23 lakh for supportive supervision cost of AF @ Rs 300/visit for 24 visits/month State has increased the number of visits from 20 in last year RoP to 24 in this FY with additional visits for poor performing ASHAs as per requirement.	6923.23
B	ASHA Ghar			0.00	0	0.00
C	Any other (please specify)			**0.00**	0	0.00
	Other Community Interventions			**3447.35**		**3252.01**
Other Community level Interventions for RMNCH+A Services						
A	**Community level Interventions for FP Services**			**2269.43**		**2269.43**
1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu	226943000.00	1.00	2269.43	Ongoing Activity : Rs. 2269.43 lakhs is approved as follows:	2269.43

Activity list	Particulars	Proposal for 2021-22 Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Approval for 2021-22 GoI Remarks	Budget (Rs. In lakhs)
	Sammellan, Creating enabling environment)				Rs. 697.11 lakh for SAARTHI @ Rs.12.23 lakhs/District for 57 MPV Districts Rs. 1572.32 lakh for 104821 Saas Bahu Samellans in 57 MPV Districts @ Rs.1500/Samellan	
B	**Other Community level Interventions for AH Services**			**318.30**		**318.30**
1	Incentives for Peer Educators	31830000.00	1.00	318.30	Approved Rs 318.30 lakh for non-financial incentives for Peer Educators (PEs) as below: A. For existing 34624 PEs @ Rs. 50 per month for 12 month B. For to be selected 36852 PEs in 5 Aspirational Districts (ensuring complete saturation) @ Rs. 50 for 6 months.	318.30
Other Community level Interventions under NDCP						
A	**Other Community level Interventions under NVBDCP**			**541.32**		**345.98**
	Preventive strategies for Malaria			**488.36**		**293.02**
1	Operational cost for Spray Wages	48836000.00	1.00	488.36	Approved as per NPCC discussion. Round of spray should be completed in 90 days not in 150 days. Approval is given for 90 days.	293.02
2	Operational cost for IRS			0.00	0	0.00
3	Operational cost for Impregnation of Bed nets- for NE states			0.00	0	0.00
4	Biological and Environmental Management through VHSC			0.00	0	0.00
5	Larvivorous Fish support			0.00	0	0.00
6	Community Health Volunteers (CHVs) for inaccessible villages			0.00	0	0.00
	Preventive strategies			**52.96**		**52.96**

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	for vector born diseases					
7	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0.00	0	0.00
8	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging			0.00	0	0.00
9	Kala-azar: Operational cost for spray including spray wages	5210000.00	1.00	52.10	Approved	52.10
10	Kala-azar: Training for spraying	86000.00	1.00	0.86	Approved	0.86
B	**Other Community level Interventions under NTEP**			**4853.45**		**4853.45**
1	Treatment Supporter Honorarium (Rs 1000)	250000000.00	1.00	2500.00	Approved	2500.00
2	Treatment Supporter Honorarium (Rs 5000)	40000000.00	1.00	400.00	Approved	400.00
3	Incentive for informant (Rs 500)	38000000.00	1.00	380.00	Approved	380.00
4	State/District TB Forums	385000.00	1.00	3.85	Approved	3.85
5	Community engagement activities	156960000.00	1.00	1569.60	Approved	1569.60
C	**Other Community level Interventions under NVHCP**			**14.40**		**14.00**
1	Incentives for Peer Educators under NVHCP	1440000.00	1.00	14.40	Approved Rs 14.40 Lakh peer supporter at 12 MTCs as per state norms. State may distribute the funds as per the exisiting financial guidelines till the updated financial norms for peer supporters is shared by GOI in due course of time.	14.00
2	Engagement with NGO CBO(Community Based Organisations) for outreach			0.00	0	0.00
Other Community level Interventions under NCD						
A	**Other Community level Interventions under**			**0.00**		**0.00**

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	NMHP					
1	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year			0.00	0	0.00
Community Action for Health						
	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			**0.00**		**0.00**
1	State level			0.00		
2	District level			0.00		
3	Block level			0.00		
4	Constitution / Reconstitution of VHSNC			0.00		

Appendix IV: Untied Grants

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
4	**Untied Fund**			**29689.00**		**25777.98**
4.1	**Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS/ Jan Arogya Samiti**			**29689.00**		**25777.98**
4.1.1	District Hospitals	10000000.00	170.00	**1700.00**	Approved Rs 1700 Lakhs @ 10 Lakhs/DH for 170 DH in principle. However, Rs 1275.50 lakhs (75%) is approved based on expenditure.	1275.00
4.1.2	SDH		0.00	**0.00**		
4.1.3	CHCs	500000.00	1005.00	**5025.00**	Approved Rs 5025 Lakhs @ 5 Lakhs/CHC for 1005 CHC in principle. However, Rs 1275.50 lakhs (75%) is approved based on expenditure.	3768.75
4.1.4	PHCs	175000.00	2774.00	**4854.50**	Approved Rs 4854.50 Lakhs @ 1.75 Lakhs/PHC for 2774 PHCs in principle. However, Rs 3640.88 lakhs (75%) is approved based on expenditure.	3640.88
4.1.5	Sub Centres	20000.00	20323.00	**4064.60**	Approved Rs 4064.60 Lakhs @ 20000/SC for 20323 SCs in principle. However, Rs 3048.45 lakhs (75%) is approved based on expenditure.	3048.45
4.1.6	VHSC	10000.00	77032.00	**7703.20**	Approved Rs 7703.2 lakh as untied fund for VHSNC @ Rs 10000/VHSNC for 77032 VHSNCs	7703.20
4.1.7	Others (please specify)	634170000.00	1.00	**6341.70**	Approved 1. Rs 4598.7 lakh as untied fund for SHC-HWC @ RS 30000/HWC for 15329 HWCs 2. Rs 1243 lakh as untied fund for PHC-HWCs @ Rs 50000/HWC for 2486 HWCs 3. Rs 500 lakh for SHC@ Rs 10000/SHC for 5000 SHCs in rented buildings	6341.70

Appendix V: Infrastructure Strengthening

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
5	**Infrastructure**			**70,564.40**		**69,546.18**
5.1	**Upgradation of existing facilities as per IPHS norms including staff quarters**			**32,824.06**		**32,823.34**
5.1.1	**Upgradation**			**31,022.26**		**31,021.54**
5.1.1.1	**Additional building/ Major Upgradation of existing facilities/ Structure**			**1,235.00**		**1,235.00**
5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	111500000	1	1,115.00	Approved Rs 1115.00 Lakhs as per followings: 1) Approved Rs 654.50 Lakhs (Rs 420 Lakhs remaining 50% of last year's sanction and Rs 234.50 Lakhs as escalation cost @ Rs 33.50 Lakhs/project for 7 project). 2) Approved Rs 460.50 Lakhs for Construction of Comprehensive Emergency Care Unit at Gorakhpur, Agra and Bareilly @ 153.50 Lakhs/CECU for three districts i.e. DH Gorakhpur, Agra and Bareilly. With the conditionality: 1) The Govt of UP has sanctioned the amount of Rs. 1.53 crores each for 10 DH. 2) Any escalation cost can be met out of state budget. 3) Work got to be completed in this financial	1,115.00
5.1.1.1.2	SDH			-		
5.1.1.1.3	CHCs			-		
5.1.1.1.4	PHCs			-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
5.1.1.1.5	HWC-HSCs			-		
5.1.1.1.6	Additional building/ Major Upgradation of MCH Wings			-		
5.1.1.1.7	Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	12000000	1	120.00	Approved lumpsum amount of Rs. 120 lakhs for strengthening of SNCU and NICU at DCH Aligarh, DCH Kasganj & CHC Bhadohi and one time establishment cost for NRC construction at Distt Shamli.	120.00
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)			-	0	-
5.1.1.1.9	Training Institutions			-		
5.1.1.1.10	Any Other			-		
5.1.1.2	**Upgradation/ Renovation**			**29,787.26**		**29,786.54**
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)			-		
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals			-	0	-
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.			-	0	-
5.1.1.2.4	SDH			-		
5.1.1.2.5	CHCs			-		
5.1.1.2.6	PHCs			-		
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs			-	0	-
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	28276772000	1	28,276.72	Proposal 1 - Approved Rs 28000 lakh upgrading SHC as HWCs for 4000 SHC @ Rs 7 lakh/SHC Proposal 2 - Approved Rs 276.72 lakh for SHC- HWC. The	28,276.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					budget was not committed by districts of Sitapur (136.72 lakh) and Muzaffarnagar (Rs 140 lakh) in Fy 2019-20..	
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	151054000	1	1,510.54	Proposal 1 - Approved Rs 1370 lakh upgrading PHC as HWC for 500 PHCs @ Rs 2.74 lakh/PHC Proposal 2 - Approved Rs 140.54 lakh for PHC- HWC. The budget for the same for approved in 2019-20. However, the budget was not committed by districts of Sitapur (Rs 82.46 lakh), Sambhal (Rs 30.38 lakhs), Firozabad (Rs 6 lakh) and Kanpur (Rs 21.70 Lakh).	1,510.54
5.1.1.2.10	Training Institutions			-		
5.1.1.2.11	Drug Warehouses			-		
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)			-	-	-
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines			-	0	-
5.1.1.2.13	Any Others			-		
5.1.1.3	**Spill over of Ongoing Upgradation Works approved in previous years**			**-**		**-**
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)			-		
5.1.1.3.2	SDH			-		
5.1.1.3.3	CHCs			-		
5.1.1.3.4	PHCs			-		
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs			-	0	-

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
5.1.1.3.6	Spill over of Ongoing Upgradation-MCH Wings			-	-	-
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs			-	-	-
5.1.1.3.8	Training Institutions			-		
5.1.1.3.9	Any Others			-		
5.1.1.4	**Staff Quarters**			-		-
5.1.1.4.1	District Hospitals (As per the DH Strengthening Guidelines)			-		
5.1.1.4.2	SDH			-		
5.1.1.4.3	CHCs			-		
5.1.1.4.4	PHCs			-		
5.1.1.4.5	Sub Centres			-		
5.1.1.4.6	Training Institutions (incl. hostels/residential facilities)			-		
5.1.1.4.7	Any Others			-		
5.1.2	**Sub Centre Rent and Contingencies**	**180180000**	**1**	**1,801.80**	An amount of Rs 1801.80 Lakhs is approved as per followings: Proposal 1 - Approved an amount of Rs 901.80 Lakhs rent of 2505 Old Sub Centre @ Rs. 3000/ month for 12 months - Rs. 901.80 Lakhs Proposal 2 - Approved for approval of Rs 900 Lakhs for Rent of 5000 New rented Sub Centre as proposed vide DO Letter of MD-NHM dated 20 February 2021)	1,801.80

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
5.2	**New Constructions**			**36,769.12**		**36,170.12**
5.2.1	**New construction (to be initiated this year) as per the IPHS norms including staff quarters**			**36,639.52**		**36,040.52**
5.2.1.1	DH			-		
5.2.1.2	SDH			-		
5.2.1.3	CHCs			-		
5.2.1.4	PHCs			-		
5.2.1.5	SHCs/Sub Centres			-		
5.2.1.6	New construction: MCH Wings			-	-	-
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)			-	-	-
5.2.1.8	New construction: DEIC (RBSK)		1	-	0	-
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level			-	0	-
5.2.1.10	Establishment of NRCs	200000	1	2.00	Rs. 2 lakh approved for establishment of Shamli NRC. State to share the establishment completion status before proposing the opex and HR cost.	2.00
5.2.1.11	Drug Warehouses	3663752000	1	36,637.52	Proposal 1: For the construction of Drug ware house based on Prefab puff panel technology State was given approval Rs. 73086.96 Lakh in FY 2018-19 i.e. 100% cost of the project. Out of this total amount of Rs. 73086.96 lakh, an amount of Rs. 56543.48 Lakh was surrendered in FY 19-20 due to resource crunch. Hence an amount of Rs. 16543.48 is	36,038.52

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					available at State for the construction of Drug Ware houses on Conventional Brick Mortar in 25 various districts of UP. Total cost of construction for 25 Drug Ware Houses is Rs. 27052.00 lakh (1082.08 X 25). 50% of the total cost i.e. Rs. 13526.00 lakh was approved in ROP 2020-21 and the remaining amount is required to complete the project. However an amount of Rs. 3017.48 is available at State (16543.48 – 13526.00 = 3017.48). Thus, to complete the project Rs. 10508.52 lakh (13526.00 – 3017.48 = 10508.52) is required along with the permission to utilize the remaining amount of Rs. 3017.48 lakh available at State. Hence remaining amount Rs 10508.52 Lakhs is approved Proposal 2: Approved for construction of drug ware house in the remaining 50 districts of UP, for storage of drugs @986.00 lakhs/ drug (50*986= Rs 49300 Lakhs) ware house. However as proposed by the State Proposal 3: Based in NPCC discussion, approved Rs. 1760 lakhs @ Rs. 2200 per square feet with the total build up area of 80,000 square feet for the construction of Central drug ware house at Distt Lucknow. For the FY 2021-22, 50% of the total cost i.e. 880 lakhs is given in FY 2021-22 with the conditionality:	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					1. The state needs to share the detailed layout plan. 2. State should share the comprehensively plan regarding the type of storage for various health Programme drugs and also for health facilities.	
5.2.1.12	Govt. Dispensaries/ others			-		
5.2.1.13	Training Institutions			-		
5.2.1.14	Others			-		
5.2.2	**Carry forward of new construction initiated last year, or the year before**			**129.60**		**129.60**
5.2.2.1	DH			-		
5.2.2.2	SDH			-		
5.2.2.3	CHCs			-		
5.2.2.4	PHCs			-		
5.2.2.5	SHCs/Sub Centres			-		
5.2.2.6	Carry forward: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU			-	-	-
5.2.2.7	Carry forward: DEIC (RBSK)	12960000	1	129.60	Rs 129.60 lakhs is approved for area wise Interior design as proposed by the State as per "Resource Manual of EQUIPMENT AND INFRASTRUCTURE for DEIC under RBSK" in the newly constructed MCH Wings of (1) District Etah – 6th floor of 100 Bedded MCH Wing. (2) District Ambedkar Nagar – First floor of 200 Bedded MCH Wing.	129.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					@ Rs.64.80 lakhs as proposed by the State. Expenditure will be as per actuals. Ramp is not approved as the DEICs are positioned in multi-stories MCH Wings.	
5.2.2.8	Govt. Dispensaries/ others			-		
5.2.2.9	Training Institutions			-		
5.2.2.10	Others			-		
5.3	**Other construction/ Civil works except IPHS Infrastructure**			**971.22**		**552.72**
5.3.1	Civil Works			-		
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	44500000	1	445.00	Approved @Rs 50,000 for 110 existing blood storage units the remaining amount may be requested in supplementary PIP. The upcoming BSU amount may be proposed in supplementary PIP. Blood banks recurring grant is not approved as the blood is being provided free for the patients coming to the Government facilities	55.00
5.3.4	Operationalization of FRUS			-		
5.3.5	Operationalization of 24 hour services at PHCs			-		
5.3.6	Operationalising Infection Management & Environment Plan at health facilities			-		
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work			-	0	-
5.3.9	Safety Pits	6000	737	44.22	Approved Rs.44.22 lakhs as per norms @ Rs.6000/safety pit as per actual for 737 safety pits(for Budget purpose)	44.22
5.3.10	Establishment of IDD Monitoring Lab			-	0	-
5.3.1	Construction and				0	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	maintenance of Hatcheries			-		-
5.3.12	Infrastructure (INF)			-	0	-
5.3.13	ICU Establishment in Endemic District	7650000	1	76.50	Approved as per NPCC discussion for 10 functional PICUs and Six PICU to be made functional in 2021-21 . Operational cost for Mini PICU and Encephalitis Treatment Centres not approved as per programme guidelines	48.00
5.3.14	Civil Works under NTEP	40550000	1	405.50	Approved	405.50
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline			-	0	-
5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH			-	0	-
5.3.17	Cardiac Care Unit (CCU/ ICU)			-	0	-
5.3.18	Any other (please specify)			-		

Appendix VI: Procurement

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			**131972.02**		**112862.79**
6.1	**Procurement of Equipment**			**43513.63**		**27054.98**
6.1.1	**Procurement of Bio-medical and other Equipment under RMNCH+A**			**4035.58**		**2801.60**
6.1.1.1	Procurement of bio-medical and other equipment: MH			2140.41		1325.13
6.1.1.2	Procurement of bio-medical and other equipment: CH			628.18		496.18
6.1.1.3	Procurement of bio-medical and other equipment: FP			1058.20		858.20
6.1.1.4	Procurement of bio-medical and other equipment: AH			0.00		0.00
6.1.1.5	Procurement of bio-medical and other equipment: RBSK			122.09		122.09
6.1.1.6	Procurement of bio-medical and other equipment: RI			86.70		0.00
6.1.1.7	Procurement of bio-medical and other equipment: NIDDCP			0.00		0.00
6.1.2	**Procurement of Bio-medical and other Equipment under HSS**			**9554.18**		**8860.11**
6.1.2.1	Procurement of bio-medical and other equipment: Training			0.00		0.00
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH			0.00		0.00
6.1.2.3	Procurement of bio-medical and other equipment: Blood Banks/BSUs			1194.07		500.00
6.1.2.4	Procurement of equipment: IMEP			0.00		0.00
6.1.2.5	Procurement of any other equipment			0.00		0.00
6.1.2.6	IT Equipment for HWC			8360.11		8360.11
6.1.2.7	Procurement of equipment for ICT			0.00		0.00
6.1.3	**Free Diagnostic Services**			**23773.68**		**9498.23**
6.1.3.1	National Free Diagnostic services			11453.05		7148.44
6.1.3.2	Free Diagnostic services			12154.43		2183.59

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			**131972.02**		**112862.79**
	under RMNCH+A					
6.1.3.2	Free Diagnostic services under RMNCH+A			166.20		166.20
6.1.4	**Procurement of Bio-medical and other Equipment under NDCP**			**309.63**		**294.63**
6.1.4.1	Procurement of bio-medical and other Equipment: IDSP			15.00		0.00
6.1.4.2	Procurement of bio-medical and other Equipment: NVBDCP			45.34		45.34
6.1.4.3	Procurement of bio-medical and other Equipment: NLEP			59.72		59.72
6.1.4.4	Procurement of bio-medical and other Equipment: NTEP			189.57		189.57
6.1.4.5	Procurement of bio-medical and other Equipment: NRCP			0.00		0.00
6.1.5	**Procurement of Bio-medical and other Equipment under NCD**			**973.24**		**739.74**
6.1.5.1	Procurement of bio-medical and other Equipment: NPCB			75.00		75.00
6.1.5.2	Procurement of bio-medical and other Equipment: NMHP			0.00		0.00
6.1.5.3	Procurement of bio-medical and other Equipment: NPHCE			326.00		112.50
6.1.5.4	Procurement of bio-medical and other equipment: NTCP			0.00		0.00
6.1.5.5	Procurement of bio-medical and other equipment: NPCDCS			572.24		552.24
6.1.5.6	Procurement of bio-medical and other equipment: National Dialysis Programme			0.00		0.00
6.1.5.7	Procurement of bio-medical and other Equipment: NPPCD			0.00		0.00
6.1.5.8	Procurement of bio-medical and other Equipment: NOHP			0.00		0.00
6.1.5.9	Procurement of bio-medical and other Equipment: NPPC			0.00		0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			**131972.02**		**112862.79**
6.1.5.10	Procurement of bio-medical and other Equipment: Burns & Injury			0.00		0.00
6.1.6	**Maintenance of bio-medical and other equipment**			**4867.32**		**4860.67**
6.1.6.1	Repairs of Laparoscopes			39.90	New Activity : Rs 33.25 lakhs is approved to repair 133 non-functional laproscope @ Rs.25,000/laparoscope	33.25
6.1.6.2	Equipment AMC cost (DPHL)			0.00	0	0.00
6.1.6.3	Equipment Maintenance			41.00	Approved	41.00
6.1.6.4	Maintenance of Microscope			0.00	0	0.00
6.1.6.5	Maintenance of Ophthalmic Equipment			0.00	0	0.00
6.1.6.6	Comprehensive Bio-Medical Equipment Mainteance Programme			4729.42	Rs. 4729.42 Lakhs is approved. State may be advised to NHM Biomedical Equipment Maintenance guidance document for monitoring of services; The above amount is suggested for approval for health facility from PHCs up to District hospitals.	4729.42
6.1.6.7	Any other (please specify)			57.00	The proposed amount is approved as during the NPCC discussion that the Blood Banks are located at Medical colleges serves the hospital under NHM and are not covered under the scope of services of the service provider.	57.00
6.2	**Procurement of Drugs and Supplies**			**78154.79**		**75507.81**
6.2.1	**Procurement of drugs and supplies under RMNCH+A**			**37830.51**		**35762.28**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			**131972.02**		**112862.79**
6.2.1.1	Drugs & supplies for MH			26287.68		24391.43
6.2.1.2	Drugs & supplies for CH			7322.07		7322.07
6.2.1.3	Drugs & supplies for FP			1437.38		1437.38
6.2.1.4	Drugs & supplies for AH			2228.92		2228.92
6.2.1.5	Drugs & supplies for RBSK			82.00		82.00
6.2.1.6	Supplies for Immunization			439.78		267.80
6.2.1.7	Supplies for NIDDCP			32.68		32.68
6.2.2	**Procurement of drugs and supplies under HSS**			**18880.06**		**18820.06**
6.2.2.1	Drugs & supplies for ASHA			294.10		294.10
6.2.2.2	Drugs & supplies for Blood services & disorders			209.00		209.00
6.2.2.3	Supplies for IMEP			0.00		0.00
6.2.2.4	Drugs & supplies for AYUSH			1014.50		1014.50
6.2.2.5	Free drug services			12816.66		12816.66
6.2.2.6	Drugs & Supplies for Health & Wellness Centres (H&WC)			4470.80		4470.80
6.2.2.7	Other Drugs (please specify)			75.00		15.00
6.2.3	**Procurement of drugs and supplies under NDCP**			**9795.15**		**9547.40**
6.2.3.1	Drugs & supplies for NVBDCP			617.47		461.22
6.2.3.2	Drugs & supplies for NLEP			52.50		10.00
6.2.3.3	Drugs & supplies for NTEP			7311.18		7311.18
6.2.3.4	Drugs and supplies for NVHCP			1809.00		1760.00
6.2.3.5	Drugs and supplies under NRCP			0.00		0.00
6.2.3.6	Drugs and supplies under PPCL			5.00		5.00
6.2.4	**Procurement of drugs and supplies under NCD**			**11649.07**		**11378.07**
6.2.4.1	Drugs and supplies for NPCB			2272.00		2272.00
6.2.4.2	Drugs and supplies for NMHP			750.00		750.00
6.2.4.3	Drugs and supplies for NPHCE			375.00		375.00
6.2.4.4	Drugs and supplies for NTCP			150.00		150.00
6.2.4.5	Drugs & Supplies for NPCDCS			7922.07		7651.07
6.2.4.6	Drugs & Supplies for			0.00		0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			**131972.02**		**112862.79**
	National Dialysis Programme					
6.2.4.7	Supplies for NOHP			180.00		180.00
6.3	**Other Procurement**			**10303.60**		**10300.00**
6.3.1	Procurement (Others)			10303.60		10300.00

Appendix VI A - Procurement Sub Annexure

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
I	**Procurement of Equipment**					
Procurement of bio-medical and other equipment under RMNCH+A						
A	**Procurement of bio-medical and other equipment: MH**			**2140.41**		**1325.13**
1	MVA /EVA for Safe Abortion services	3000.00	3000.00	90.00	Ongoing Activity: Approved Rs.90 Lakhs for 3000 MVA kits @ Rs.3000/- per MVA kit	90.00
2	Procurement under LaQshya	63513078.00	1.00	635.13	Approved for procurement of LaQshya equipment for activation of 122 FRUs (Boyles Apparatus- 1/FRU, OT light shadow less- 1/FRU, Labour tables - 2/FRU, OT table with trendelenberg type hydraulic major - 1/FRU, Para monitor - 1/FRU) as per detailed proposal received from the State).	635.13
3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	60480000.00	11.00	665.28	Equipment for Obstetric HDU and ICU: Since the State has not proposed the renovation of the Obs HDU and ICU in FMR 5.1.1.1.2, this activity is redundant and is not	0.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					approved.	
4	Models and Equipment for DAKSHATA training			0.00	-	0.00
5	Any other equipment (please specify)	75000000.00	1.00	750.00	New Proposal 1: As per discussion held during NPCC meeting, Rs.600 lakhs is approved for the instruments and equipment for 300 PHC HWC to be 24x7 Delivery Points @ Rs.2 lakhs/DPs for 300 HWCs-PHC DPs Total = 300 PHC DPs*Rs.2 lakhs = Rs.600 lakhs New Proposal 2: Pended	600.00
B	**Procurement of bio-medical and other equipment: CH**			**628.18**		**496.18**
1	Equipment for Paediatric HDU, Emergency, OPD and Ward			0.00	-	0.00
2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)			0.00	-	0.00
3	Handheld Pulse Oximeter and nebulizer under SAANS			0.00	-	0.00
4	Furniture for paediatric OPD and ward			0.00	-	0.00
5	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	62818000.00	1.00	628.18	Activity 1: Approved Rs 46.20 lakhs for 77 Radiant Warmers for NBSUs. Activity 2: approved od Rs. 22.10 lakhs for procurement of 34 Phototheraphy units for NBSUs. However the proposed cost per unit of phototherapy machine is on higher side. State may procure these unit through competitive bidding. Activity 3: approved Rs. 85.78 lakhs for	496.18

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					procurement of equipment for replacement of existing equipments of SNCUs against condemnation and non-functional non-repairable equipments at SNCU based on gap analysis. Activity 4: Approved Rs.25 lakhs for procurement of equipments for SNCU Aligarh as per FBNC operational guideline equipment list. Activity 5: Approved Rs 103.20 Lakhs for 172 Radiant Warmers for 43 new NBSUs (construction/ minor repair work is supported by the State). Activity 6: Approved Rs 55.90 Lakhs for procurement of 86 Phototheraphy units for 43 new NBSUs (construction/ minor repair work is supported by the State). However, the proposed cost per unit of phototherapy machine is on higher side. State may procure these unit through competitive bidding. Activity 7: As per gudeline, Approved Rs 141 lakhs for procurement of equipments listed under FBNC operational guideline of GoI for (1) SNCU MC Bahraich Gonda, (2) SNCU MC Ayodhya, Ayodhya, (3) SNCU MC Basti, Basti, (4)	

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					SNCU MC Banda, Banda (5) SNCU MC Azamgarh, (6) SNCU MC Budaun, Bundaun, (7) MC Saharanpur, as per FBNC operational guideline equipment list. Apart from 7 facilities mentioned above, post NPCC the State has added 2 NICU equipments which is not approved as per NPCC. Activity 8: Approved Rs 17 lakhs for procurement of equipments for SNCU Kasganj as per Annexure 1 B.	
C	**Procurement of bio-medical and other equipment: FP**			**1058.20**		**858.20**
1	NSV kits			0.00	-	0.00
2	IUCD kits			0.00	-	0.00
3	minilap kits	3000.00	1200.00	36.00	Ongoing Activity : Rs 36.00 lakhs is approved to procure 1200 Minilap kits @ Rs.3000/kit	36.00
4	laparoscopes	1000000.00	100.00	1000.00	Ongoing Activity : Rs 800.00 lakhs is approved to procure 100 new laproscope @ Rs 8 .00 lakhs/laproscope with carbon dioxide insufflator including AMC	800.00
5	PPIUCD forceps	600.00	3700.00	22.20	Ongoing Activity : Rs 22.20 lakhs is approved to procure 3700 PPIUCD forceps @ Rs.600/PPIUCD Forceps	22.20
6	Any other equipment (please specify)			0.00	-	0.00
D	**Procurement of bio-medical and other equipment: AH**			**0.00**		**0.00**
1	Equipment for AFHCs			0.00	-	0.00
2	Any other equipment (please specify)			0.00	-	0.00
E	**Procurement of bio-medical and other equipment: RBSK**			**122.09**		**122.09**

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	Equipment for Mobile health teams	15000.00	51.00	7.65	Rs.7.65 lakhs is approved as proposed by State for 51 teams (MHTs) @ Rs.15000 per team. Expenditure will be as per actuals and accpording to RBSK MHT equipment as in RBSK Job Aids. Note: Rs.82 lakhs was approved in FY 2020-21 for 1640 teams @ Rs 5000 per team.	7.65
2	Equipment for DEIC	11444000.00	1.00	114.44	Rs.114.44 lakh is approved for equipment @ Rs. 57.22 lakh per DEIC for 2 DEICs namely District Etah and Ambedkarnagar. Expenditure will be as per actuals and according to RBSK DEIC OG. The State to ensure that all essential equipment is made available to make the DEICs at District Etah and Ambedkarnagar operational with HR and infrastructure.	114.44
3	Laptop for mobile health teams			0.00	-	0.00
4	Desktop for DEIC			0.00	-	0.00
5	Any other equipment (please specify)			0.00	-	0.00
F	**Procurement of bio-medical and other equipment: RI**			**86.70**		**0.00**
1	Hub Cutter	300.00	28900.00	86.70	Activity is approved and shifted to FMR 6.2.1.5 as per norms.	0.00
2	Any other equipment (please specify)			0.00	-	0.00
G	**Procurement of bio-medical and other equipment: NIDDCP**			**0.00**		**0.00**
1	Procurement of lab equipment			0.00	0	0.00
2	Any other equipment (please specify)			0.00	0	0.00
Procurement of bio-medical and other equipment under HSS						

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
A	**Procurement of bio-medical and other equipment: Training**			**0.00**		**0.00**
1	Equipment for Rollout of B.Sc. (Community Health)			0.00		
2	Equipment and mannequin			0.00		
3	Equipment for nursing schools/institutions			0.00		
4	Any other equipment (please specify)			0.00		
B	**Procurement of bio-medical and other equipment: AYUSH**			**0.00**		**0.00**
1	Procurement of bio-medical and other equipment: AYUSH			0.00	0	0.00
2	Any other			0.00	0	0.00
C	**Procurement of bio-medical and other equipment: Blood Banks/BSUs**			**1194.07**		**500.00**
1	Equipment for Blood Banks/BSU/BCSU	119407000.00	1.00	1194.07	Approved blood storage equipment for 100 for the blood storage units under Mission Kalyani @ ,Rs 5 lakhs per BSU	500.00
2	Equipment for Day Care Centre			0.00	0	0.00
D	**Procurement of equipment: IMEP**			**0.00**		**0.00**
1				0.00		
E	**Procurement of any other equipment**			**0.00**		**0.00**
1	Any other equipment for hospital strengthening as per IPHS (please specify)			0.00		
2	Local purchase of spare parts (for in-house repair of medical devices by biomedical engineers/technician)			0.00		
3	Any other (please specify)			0.00		
F	**IT Equipment for HWC**			**8360.11**		**8360.11**
1	IT equipment for HWCs (PHC and SHCS)	836011000.00	1.00	8360.11	Approved Rs 8360.11 lakh as per the following details: 1. Rs 600 lakh for procuring tablet for 4000 new	8360.11

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					proposed SHC @ Rs 15000/SHC 2. Rs 7335.81 lakh for procuring smartphones for ASHAs @ Rs 9000/phone for 81509 ASHAs 3. Rs 99.30 lakh for recurring IT expenses @ RS 5000/PHC for 1986 PHCs 4. Rs 325 lakh for procuirng laptop and other accessories for new proposed 400 PHCs @ Rs 65000/PHC	
G	**Procurement of equipment for ICT**			**0.00**		**0.00**
2	Tablets; software for implementation of ANMOL			0.00	0	0.00
3	Any other (please specify)			0.00		
National Free Diagnostic Services						
A	**National Free Diagnostic services**			**11453.05**		**7148.44**
1	Free Pathological services			0.00	Proposal 1: Not approved Proposal 2: Approved free diagnostic service for DH, CHC, PHC and SHC in principle as per last year's approval. State is suggested to uncommitted the amount sanctioned in previous year and utilize for other committed activities with approval of competent authority. State is suggested to utilize 15th Finance commission grant for this activity. The services shall be provided free of cost to all beneficiaries under NHM	0.00
2	Free Radiological services	1145305000.00	1.00	11453.05	Proposal 1- Rs. 1914.64 lakhs is approved. The state shall be requested to submit the annual	7148.44

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					performance report with MoHFW/NHSRC. Proposal 2- The state has implemented CT scan services in 61 districts at an average rate of Rs. 1659.74/scan. The state provides an average of 25 scans per day per centre. The rate of CT scan is on a higher side; the suggestive rate is Rs. 1100, the amount approved is Rs. 5233.80 lakhs (61 (no. of functional districts) * 1100* 312 (6 days working) *25 (scans per day). The state shall be requested to share annual performance report with MoHFW/NHSRC.	
3	Any other (please specify)			0.00	Proposal 1- Rs. 1275.20 lakhs is approved for revalidation for AERB compliance; State may be advised to adhere the NHM guidelines for AERB compliance; State may also be advised to adhere the timelines. Proposal 2- Rs. 606.30 Lakhs is approved for revalidation.	0.00
B	**Free Diagnostic services under RMNCH+A**			**12320.63**		**2349.79**
1	Free Diagnostics for Pregnant women under JSSK	1215443000.00	1.00	12154.43	Approved Rs.2183.59 lakhs for the followings: 1. Rs.1000 lakhs for free diagnostic @ Rs.200/pregnant woman (PW) for 50 lakhs PW (Rs.200 x 50 lakhs PW = Rs.1000 lakhs) 2. Rs.300 lakhs for Ultrasonography on public	2183.59

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					private partnership (PPP)for PMSMA @ Rs.300/USG for 1 lakh PW (Rs.300 x 1 lakh PW = Rs.300 lakhs) 3. Rs.0.03 lakh for AVD in VHND (2 sessions in week for a year (52 weeks) @ Rs.25/- per session 4. The State has committed funds for procurement of consumables for digital hemoglobinometer, therefore, the State to utilize those funds for procurement of the item. 5. Rs.883.56 lakhs for GDM (Rs.437 lakhs for procurement of Glucose 75 mg @ Rs.12/- per packet, Rs.51.01 lakhs for procurement of Insulin 7 vials*2% @ Rs.200/- per vial, Rs.54.65 lakhs for procurement of Metformin tablets (ANC x GDM 5% x 300 + 10%) @ Rs.2/- tablet, Rs.13 lakhs for procurement of Syringe (GDM x 180 + 10% Wastage) @ Rs.2/- per syringe, Rs.327.90 lakhs for procurement of refill (Strip + Lancet) @ Rs.10/- per refill) Total = Rs.(1000 + 300 + 0.03 + 883.56) lakhs = Rs.2183.59 lakhs	
2	Free Diagnostics for Sick infants under JSSK	16620000.00	1.00	166.20	Ongoing activity Approved Rs. 166.20 lakh for free diagnostic provisions under JSSK for 10 Medical Colleges and 76 SNCUs @ Rs. 100 per infant for 1,66,200 sick infants. The approved budget is normative cost the cost can be increased or decreased based on case to case. The	166.20

Activity list	Particulars	Proposal for 2021-22 Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Approval for 2021-22 GoI Remarks	Budget (Rs. In lakhs)
					State to ensure booking of budget as per actual.	
Procurement of bio-medical and other equipment under NDCP						
A	**Procurement of bio-medical and other Equipment: IDSP**			**15.00**		**0.00**
1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.			0.00	0	0.00
2	Any other equipment (please specify)	1500000.00	1.00	15.00	Divisional level infrastructure is not supported under IDSP. Not approved under IDSP	0.00
B	**Procurement of bio-medical and other Equipment: NVBDCP**			**45.34**		**45.34**
1	Health Products- Equipment (HPE) - GFATM			0.00	0	0.00
2	Fogging Machine			0.00	0	0.00
3	Spray Pumps & accessories	4534000.00	1.00	45.34	Approved Rs 18.50 lakhs for 105 nos of hand comprasision pumps and Rs. 26.83 lakhs for accessories and repairing of pumps.	45.34
4	Non-Health Equipment (NHP) - GFATM			0.00	0	0.00
5	Logistic for Entomological Lab Strengthening and others under MVCR			0.00	0	0.00
6	Any other equipment (please specify)			0.00	0	0.00
C	**Procurement of bio-medical and other Equipment: NLEP**			**59.72**		**59.72**
1	Equipment	5000.00	75.00	3.75	Approved	3.75
2	MCR	4322000.00	1.00	43.22	Approved	43.22
3	Aids/Appliance	1275000.00	1.00	12.75	Approved	12.75
4	Any other equipment (please specify)			0.00	0	0.00
D	**Procurement of bio-medical and other Equipment: NTEP**			**189.57**		**189.57**
1	Procurement of Equipment	18957000.00	1.00	189.57	Approved	189.57
E	**Procurement of bio-medical**			**0.00**		**0.00**

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	and other Equipment: NRCP					
1	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities			0.00	0	0.00
Procurement of bio-medical and other equipment under NCD						
A	**Procurement of bio-medical and other Equipment: NPCB**			**75.00**		**75.00**
1	Grant-in-aid for District Hospitals			0.00	0	0.00
2	Grant-in-aid for Sub Divisional Hospitals			0.00	0	0.00
3	Grant-in-aid for Vision Centre (PHC) (Govt.)	100000.00	75.00	75.00	Approved	75.00
4	Grant-in-aid for Eye Bank (Govt.)			0.00	0	0.00
5	Grant-in-aid for Eye Donation Centre (Govt.)			0.00	0	0.00
B	**Procurement of bio-medical and other Equipment: NMHP**			**0.00**		**0.00**
1	Equipment			0.00	0	0.00
C	**Procurement of bio-medical and other Equipment: NPHCE**			**326.00**		**112.50**
1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	150000.00	75.00	112.50	Approved Rs. 112.50 lakhs for maintenance of equipment for all Districts	112.50
2	Aids and Appliances for Sub-Centre/HWC Sub Centre			0.00	0	0.00
3	Non-recurring GIA: Machinery & Equipment for DH			0.00	0	0.00
4	Non-recurring GIA: Machinery & Equipment for CHC	50000.00	427.00	213.50	Not Approved. Funds of Rs. 427.50 lakhs have already been sanctioned for 427 CHCs till 20-21. As per progress report only 37 CHCs are operational for Rehabilitation services. State may Submit a clarification for requirement of funds	0.00
5	Non-recurring GIA: Machinery & Equipment for			0.00	0	0.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	PHC					
6	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH			0.00	0	0.00
7	Any other equipment (please specify)			0.00	0	0.00
D	**Procurement of bio-medical and other equipment: NTCP**			**0.00**		**0.00**
1	Non-recurring: Equipment for DTCC			0.00	0	0.00
2	Non-recurring: Equipment for TCC			0.00	0	0.00
3	Any other equipment (please specify)			0.00	0	0.00
E	**Procurement of bio-medical and other equipment: NPCDCS**			**572.24**		**552.24**
1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU			0.00	0	0.00
2	Non recurring: Equipment for Cancer Care			0.00	0	0.00
3	Non-recurring: Equipment at District NCD clinic			0.00	0	0.00
4	Non-recurring: Equipment at CHC NCD clinic			0.00	0	0.00
5	Procurement for Universal Screening of NCDs	5722400 0.00	1.00	572.24	Proposal 1: Approved procurement for Universal Health Screening (population based screening) @ Rs. 24000 for 2301 Units - Rs. 552.24 Lakhs. Proposal 2: As discussed with State, BP apparatus is already available. If required, State may do gap analysis and propose in supplementary PIP. Hence, not approved	552.24
6	Any other equipment (please specify)			0.00	0	0.00
F	**Procurement of bio-medical and other equipment: National Dialysis Programme**			**0.00**		**0.00**
1	Medical devices as per			0.00	0	0.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	National Dialysis Programme					
2	Any other equipment (please specify)			0.00	0	0.00
G	**Procurement of bio-medical and other Equipment: NPPCD**			**0.00**		**0.00**
1	Procurement of equipment			0.00	0	0.00
2	Any other equipment (please specify)			0.00	0	0.00
H	**Procurement of bio-medical and other Equipment: NOHP**			**0.00**		**0.00**
1	Dental Chair, Equipment			0.00	0	0.00
2	Any other equipment (please specify)			0.00	0	0.00
I	**Procurement of bio-medical and other Equipment: NPPC**			**0.00**		**0.00**
1	Equipment			0.00	0	0.00
2	Any other equipment (please specify)			0.00	0	0.00
J	**Procurement of bio-medical and other Equipment: Burns & Injury**			**0.00**		**0.00**
1	Procurement of Equipment			0.00	0	0.00
2	Any other equipment (please specify)			0.00	0	0.00
Equipment Maintenance						
A	**Maintenance of bio-medical and other equipment**			**4867.32**		**4860.67**
1	Repairs of Laparoscopes	30000.00	133.00	39.90	New Activity : Rs 33.25 lakhs is approved to repair 133 non-functional laproscope @ Rs.25,000/laparoscope	33.25
2	Equipment AMC cost (DPHL)			0.00	0	0.00
3	Equipment Maintenance	41000000.00	1.00	41.00	Approved	41.00
4	Maintenance of Microscope			0.00	0	0.00
5	Maintenance of Ophthalmic Equipment			0.00	0	0.00
6	Comprehensive Bio-Medical Equipment Maintenance Programme	472942000.00	1.00	4729.42	Rs. 4729.42 Lakhs is approved. State may be advised to NHM Biomedical Equipment Maintenance guidance document for monitoring of services; The above amount is suggested for approval for	4729.42

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					health facility from PHCs up to District hospitals.	
7	Any other (please specify)	57000000.00	1.00	57.00	The proposed amount is approved as during the NPCC discussion that the Blood Banks are located at Medical colleges serves the hospital under NHM and are not covered under the scope of services of the service provider.	57.00
II	**Procurement of Drugs and supplies**					
Procurement of drugs and supplies under RMNCH+A						
A	**Drugs & supplies for MH**			**26287.68**		**24391.43**
1	RTI /STI drugs and consumables			0.00	-	0.00
2	Drugs for Safe Abortion (MMA)	100.00	500000.00	50.00	Ongoing Activity: As per revised proposal received from the State, Rs.25.00 lakhs is approved for procurement of 25,000 MMA Kits @ Rs.100 per MMA kit.	25.00
3	RPR Kits			0.00	-	0.00
4	Whole blood finger prick test for HIV			0.00	-	0.00
5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00	The State to ensure availability of weekly IFA tablet supplementation for all non-pregnant & non-lactating women.	0.00
6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00	-	0.00
7	**JSSK drugs and consumables**			**26237.68**		**24366.43**
a	IFA tablets for Pregnant & Lactating Mothers	64.00	50000000.00	3200.00	Ongoing Activity: Approved Rs.3183.75 lakh for procurement of 225,00,00,000 IFA tablets for 50,00,000 pregnant and lactating women @ Rs.0.1415/tablet	3183.75

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
b	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	10.00	5000000.00	500.00	Ongoing Activity: Approved Rs.495.0 lakh for procurement of 45,00,00,000 folic acid tablets for 50,00,000 pregnant women @ Rs.0.11/tablet	495.00
c	Calcium tablets	158.00	5000000.00	7900.00	Approved Rs.7900 lakhs for procurement of Calcium tablets @ Rs.158/beneficiary for 50 lakhs beneficiaries	7900.00
d	Albendazole tablets	1.00	5000000.00	50.00	Approved Rs.50 lakhs for procurement of Albendazole tablets @ Rs.1/tablet for 50 lakhs beneficiaries	50.00
e	Other JSSK drugs & consumables	1458767500.00	1.00	14587.68	Ongoing activity. Approved Rs.12737.68 lakhs for the followings: 1. Rs.10478 lakhs @ Rs.400/- per normal delivery for 26,19,500 normal deliveries 2. Rs.2163.60 lakhs @ Rs.1800 /- per Cesarean Section for 1,20,200 Cesarean Sections 3. Rs.96.08 lakhs for Safe delivery kit @ Rs.1500/kit for HIV infected pregnant women for 6405 kits	12737.68
6	Any other Drugs & Supplies (Please specify)			0.00	-	0.00
C	**Drugs & supplies for CH**			**7322.07**		**7322.07**
1	JSSK drugs and consumables			0.00	-	0.00
2	Drugs & Supplies for NIPI and National Deworming Day			0.00	-	0.00
3	IFA syrups (with auto dispenser) for children (6-60months)	226121000.00	1.00	2261.21	Ongoing Activity: Approved Rs.2261.21 lakh for procurement of 2,81,94,627 IFA Syrup bottles (50 ml) @ Rs.8.02/bottle for 2,81,94,627 children. @ 1	2261.21

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					bottle/ child for 6 months.	
4	Albendazole Tablets for children (6-60months)	1.45	25034483.00	363.00	Rs.363 Lakhs is approved for procurement of drugs for NDD @ Rs.1.45 per tablet for two rounds of NDD to cover 1,25,17,241 children	363.00
5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	13.86	65169124	903.25	Ongoing Activity: Approved Rs.903.25 lakh for procurement of 65,16,91,924 IFA pink tablets @ Rs.0.1386/tablet for 1,25,32,537 children.	903.25
6	Albendazole Tablets for children (5-10 yrs.)	1.45	31127323.00	451.35	Rs.451.35 Lakhs is approved for procurement of drugs for NDD @ Rs.1.45 per tablet for two rounds of NDD to cover 1,55,63,661 children	451.35
7	Vitamin A syrup	100.00	10986378.00	1098.64	Rs.1098.64 lakhs is approved for procurement of 10,98,638 bottles of Vitamin-A 100 ml solution @ Rs.100 per unit as proposed by the State. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	1098.64
8	**Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition**			**2234.26**		**2234.26**
a	ORS	2.39	62654638.00	1497.45	Rs.1497.45 lakhs is approved for procurement of 6,26,54,638 ORS packets @ Rs.2.39 per packet for IDCF round in 2021. The State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process.	1497.45

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Expenditure to be booked as per actual. However, the State has not conducted IDCF activities in FY 2020-21 and procurement of ORS to be done keeping in view the current stock.	
b	Zinc	2.35	31327319.00	736.82	Rs.736.82 lakhs is approved for procurement of 43,85,82,466 Zinc tablets @ Rs.0.168 per tablet. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	736.82
c	Others (please specify)			0.00	-	0.00
12	Any other Drugs & Supplies (Please specify)	200.00	5184.00	10.37	Rs. 10.37 lakhs is approved as proposed for AEFI kits @ Rs 200 per kit for 5184 kits	10.37
D	**Drugs & supplies for FP**			**1437.38**		**1437.38**
1	Nayi Pehl Kit	220.00	653356.00	1437.38	Ongoing Activity : Rs.1437.38 lakhs is approved to procure 515552 kits @ Rs.220 in 57 MPV Districts and New Activity : 137804 kits @ Rs.220 in 18 Non-MPV Districts	1437.38
2	Any other Drugs & Supplies (Please specify)			0.00	-	0.00
E	**Drugs & supplies for AH**			**2228.92**		**2228.92**
1	IFA tablets under WIFS (10-19 yrs.)	0.18	664522352.00	1210.76	Approved Rs 1210.76 lakh for procurement of 66,45,22,352 Blue IFA tablets @ Rs. 0.1822 per tablet.	1210.76
2	Albendazole Tablets under WIFS (10-19 yrs.)	1.45	70217868.00	1018.16	Rs. 1018.16 Lakhs is approved for procurement of drugs for NDD @ Rs. 1.45	1018.16

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					per tablet for two rounds of NDD to cover 3,51,08,934 children	
3	Sanitary napkins procurement			0.00	-	0.00
4	Any other Drugs & Supplies (Please specify)			0.00	-	0.00
F	**Drugs & supplies for RBSK**			**82.00**		**82.00**
1	Medicine for Mobile health team	5000.00	1640.00	82.00	Rs 82.00 lakhs is approved @ Rs 5000 per team for 1640 teams (MHTs). The 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. The State to ensure that medicines as under RBSK EDL are part of State EDL so that children referred to facility can be managed. The State to match State EDL with RBSK EDL to identify the drugs which are not part of State EDL and procure only these drugs with unit rate and unit cost as required. The State to ensure inclusion of medicines in the facility based EDL. 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.	82.00
2	Any other Drugs & Supplies (Please specify)			0.00	-	0.00
G	**Supplies for Immunization**			**439.78**		**267.80**

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	Red/Black plastic bags etc.	42578000.00	1.00	425.78	Approved Rs.246.80 lakhs as per norms @ Rs. 3/bag/session for 3 bags (Red, black and yellow) for 27,42,192 sessions and expenditure for puncture proof blue container to be made from this budget (for budget purpose).	246.80
2	Bleach/Hypochlorite solution/ Twin bucket	1000.00	1400.00	14.00	Approved Rs.21.00 lakhs as per norms @ Rs. 1500/PHC/CHC/year for Hubcutter/bleach/hypochlorite solution/twin buckets for 1400 cold chain points. FMR 6.1.1.5 merged as per revised guidelines (for budget purpose)	21.00
H	**Supplies for NIDDCP**			**32.68**		**32.68**
1	Supply of Salt Testing Kit	3268000.00	1.00	32.68	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 iodate salt in 24 endemic Districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit, Bhulandshehar. The State has proposed @ 3 kits per ASHA. Accordingly, Rs. 32.68 lakhs (64419 x 3 x 16.91 = Rs.3267975.87) is approved for procurement of STK for above mentioned 24 endemic Districts. The	32.68

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					State may procure STKs following procurement guidelines of NHM.	
2	Any other supplies (please specify)			0.00	-	0.00
Procurement of drugs and supplies under HSS						
A	**Drugs & supplies for ASHA**			**294.10**		**294.10**
1	New ASHA Drug Kits	750.00	11024.00	82.68	Approved Rs 82.68 lakh for procuring new drug kits for ASHAs @ Rs 750/kit for 4500 new ASHAs and 6524 Rurban ASHAs	82.68
2	Replenishment of ASHA drug kits			0.00	0	0.00
3	New ASHA HBNC Kits			0.00	0	0.00
4	Replenishment of ASHA HBNC and HBYC kits	150.00	140946.00	211.42	Approved Rs 211.42 lakh for replenishment of HBNC kits @ Rs 150/kit for 140946 ASHAs	211.42
5	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
B	**Drugs & supplies for Blood services & disorders**			**209.00**		**209.00**
1	Drugs and Supplies for blood services			0.00	0	0.00
2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	20900000.00	1.00	209.00	Approved for Kits, blood bags, testing pads including voluntary blood donation camps.	209.00
C	**Supplies for IMEP**			**0.00**		**0.00**
3				0.00		
D	**Drugs & supplies for AYUSH**			**1014.50**		**1014.50**
1	Drugs & supplies for AYUSH	50000.00	2019.00	1009.50	Approved	1009.50
2	Any other	500000.00	1.00	5.00	Approved	5.00
E	**Free drug services**			**12816.66**		**12816.66**
1	NHM Free Drug services	766429000.00	1.00	7664.29	Approved Rs 7664.29 Lakhs as proposed by the State for procurement of Medicine under free drugs initiative.	7664.29
2	Other Free Drug Services (State not opted 16.2.5.1)	515237000.00	1.00	5152.37	Approved Rs 5152.37 lakh for the procurement of free drugs as following-	5152.37

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					1. Rs 465.17 lakh for ASHA drug kits replenishment @ RS 3000/kit for 154722 ASHAs as per NPCC discussion 2. Rs 4687.20 lakh for HWCs @ Rs 30000/HWC for 15624 HWCs	
F	**Drugs & Supplies for Health & Wellness Centres (H&WC)**			**4470.80**		**4470.80**
1	Lab strengthening for SHC - HWC	322500000.00	1.00	3225.00	Approved Rs 3225 lakh for recurring lab cost @ Rs 0.3 lakh for 8350 SHC for 12 months, @ Rs 0.15 lakh for 2800 SHC for 6 months and @ Rs 0.075 lakh for 4000 new proposed SHC for 3 months	3225.00
2	Lab strengthening for PHC - HWC	124580000.00	1.00	1245.80	Approved Rs 1245.80 lakh as per the following details: 1. Rs 500 lakh for lab strengthening of new proposed 500 PHC @ Rs 1 lakh/HWC 2. Rs 745.80 lakh as recurring lab cost for 2486 PHCs @ Rs 0.3 lakh/HWC	1245.80
G	**Other Drugs (please specify)**			**75.00**		**15.00**
1		500000.00	15.00	75.00	Approved @ Rs 5 Lakhs for 15 districts.	15.00
Procurement of drugs and suuplies under NDCP						
A	**Drugs & supplies for NVBDCP**			**617.47**		**461.22**
1	Chloroquine phosphate tablets	1615000.00	1.00	16.15	Approved	16.15
2	Primaquine tablets 2.5 mg	808000.00	1.00	8.08	Approved	8.08
3	Primaquine tablets 7.5 mg	1615000.00	1.00	16.15	Approved	16.15
4	Quinine sulphate tablets			0.00	0	0.00
5	Quinine Injections and Artesunate Injection			0.00	0	0.00
6	DEC 100 mg tablets			0.00	0	0.00
7	Albendazole 400 mg tablets			0.00	0	0.00
8	Dengue NS1 antigen kit	1000000.00	1.00	10.00	Approved as per NPCC discussion . State needs to	10.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					procure as per technical requirement and available balance.	
9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			0.00	0	0.00
10	Pyrethrum extract 2% for spare spray	14000000.00	1.00	14.00	Approved as per NPCC discussion	14.00
11	ACT (For Non Project states)			0.00	0	0.00
12	RDT Malaria – bi-valent (For Non Project states)	46500000.00	1.00	465.00	Approved as per NPCC discussion. As per state Rs 23.25 lac RDT are required. 10 lakh RDT kit (Rs 110 Lac) will be supplied by GOI. Remaining 13.25 lac RDT kits (198.75 Lac) may be procured by State as per there rate contract and as per NVBDCP technical guidelines	308.75
13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	65790000.00	1.00	65.79	Approved	65.79
14	Procurement of Insecticides (Technical Malathion/Cyphenothrin)			0.00	0	0.00
15	Payment to NIV towards JE kits at Head Quarter	22300000.00	1.00	22.30	Approved	22.30
16	Procurement under GFATM			0.00	0	0.00
17	Any other drugs & supplies (please specify)			0.00		0.00
					As per NPCC discussion State was requested to propose amount for 95 MT DDT under central commodity allotted to the State. However, State has not proposed any budget in this FMR. Considering the IRS as an important State is requested to propose in supplementary PIP.	
B	**Drugs & supplies for NLEP**			**52.50**		**10.00**
1	Supportive drugs, lab. Reagents	700000.00	75.00	52.50	Lumpsum 10 lakhs is approved, Additional requirement would be considered in SPIP.	10.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	Any other drugs & supplies (please specify)			0.00	0	0.00
C	**Drugs & supplies for NTEP**			**7311.18**		**7311.18**
1	Laboratory Materials	631118000.00	1.00	6311.18	Approved [Budget for procurement of 2 Lac CBNAAT Cartridge @ Rs. 1000/ Cartridge & Laboratry regents and consumables for routine activities. And budget provision for routine activities such as procurement of TRUNAAT Chips (2.7 lakhs *1000=2700 lakhs) , Digital XRAY films 10x12 film @ 80 per film x 2 patients for 41 districts) = Rs 91.18 Lakhs\ and consumables for IRL and CDST Lab.]	6311.18
2	Procurement of Drugs	100000000.00	1.00	1000.00	Approved	1000.00
3	Any other drugs & supplies (please specify)			0.00	0	0.00
D	**Drugs and supplies for NVHCP**			**1809.00**		**1760.00**
1	Drugs	97000000.00	1.00	970.00	Approved Rs. 970 lakh for drugs and HBIG. Drugs will be procured centrally and provided as kind grant. HBIG will be provided as cash grant and procured by State.	970.00
2	Kits	79000000.00	1.00	790.00	Approved Rs 790 lakh for screening test kits, viral load investigation and screening of preganant women.	790.00
3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	49000000.00	1.00	49.00	Approved in principle. State may book the budget for consumables under Free Diagnostic Initiative as per requirement.	0.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)			0.00	0	0.00
E	**Drugs and supplies under NRCP**			**0.00**		**0.00**
1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims			0.00	0	0.00
F	**Drugs and supplies under PPCL**			**5.00**		**5.00**
1	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	500000.00	1.00	5.00	Approved Rs. 5 lakhs	5.00
2	Any other (please specify)			0.00	0	0.00
Procurement of drugs and suuplies under NCD						
A	**Drugs and supplies for NPCB**			**2272.00**		**2272.00**
1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	1000.00	227200.00	2272.00	Approved	2272.00
2	Any other drugs & supplies (please specify)			0.00	0	0.00
B	**Drugs and supplies for NMHP**			**750.00**		**750.00**
1		1000000.00	75.00	750.00	Approved for drugs under FMR code 6.2.16.1	750.00
2				0.00	0	0.00
C	**Drugs and supplies for NPHCE**			**375.00**		**375.00**
1	Drugs and supplies for NPHCE	500000.00	75.00	375.00	Approved Rs. 375.00 lakhs for all 75 Districts	375.00
2				0.00	0	0.00
D	**Drugs and supplies for NTCP**			**150.00**		**150.00**
1	Procurement of medicine & consumables for TCC under NTCP	200000.00	75.00	150.00	As per the PIP Guidelines for NTCP, there is a provision of 2.0 lakh per district for Procurement of medicine & consumables for TCC under NTCP. The budget proposed by state is approved.	150.00
2	Any other drugs & supplies			0.00	0	0.00

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	(please specify)					
E	**Drugs & Supplies for NPCDCS**			**7922.07**		**7651.07**
1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	102400000.00	1.00	1024.00	Proposal 1 : Approved Rs 900 Lakhs for Drug and Consumable @ Rs. 12.00 Lakhs for 75 Districts. Proposal 2: Anti-hypertensive drugs are part of drugs provided as per NPCDCS OG. No separate funds are allocated. Hence, not approved for procurement of Anti-Hypertesnsive drugs.	900.00
2	COPD Drugs and Consumables in whole district			0.00	0	0.00
3	Drugs & Diagnostics for Cardiac care	2600000.00	7.00	182.00	As per NPCDCS OG, approved Rs 35 Lakhs @Rs. 5Lakhs per CCU approved.	35.00
4	Drugs & Diagnostics Cancer care			0.00	0	0.00
5	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	200000.00	833.00	1666.00	Approved	1666.00
6	Consumables for PHC level: Glucostrips, lancet, swabs, etc	25000.00	3621.00	905.25	Approved	905.25
7	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	25000.00	11476.00	2869.00	Approved	2869.00
8	Drugs & supplies for Universal Screening of NCDs	14000.00	9113.00	1275.82	Approved	1275.82
F	**Drugs & Supplies for National Dialysis Programme**			**0.00**		**0.00**
1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)			0.00	0	0.00
2	Any other drug (please specify)			0.00	0	0.00
G	**Supplies for NOHP**			**180.00**		**180.00**

Activity list	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	Consumables for NOHP	500000.00	36.00	180.00	approved Rs. 180 Lakhs for consumables for dental care units in 36 districts.	180.00
Other Procurement						
A	**Procurement (Others)**			**10303.60**		**10300.00**
1	Replacement of Vehicles under NTEP			0.00	0	0.00
2	Procurement of sleeves and drug boxes	30000000.00	1.00	300.00	Approved	300.00
3	Any other (please specify)	1000360000.00	1.00	10003.60	Proposal 1- Not approved as activity is not related to NTEP Proposal 2 - Approved Rs 10000 Lakhs. State to propse such activity is appropriate FMR code	10000.00

Appendix VII – Referral Transport

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
7	**Referral Transport**			**79692.55**		**72295.65**
7.1	**Free Referral Transport - JSSK for Pregnant Women**			**0.00**	-	0.00
7.2	**Free Referral Transport - JSSK for Sick Infants**			**0.00**	-	0.00
7.3	**Drop back scheme for sterilization clients**			**0.00**	-	0.00
7.4	**National Ambulance Service**			**79254.00**		**71857.10**
7.4.1	**Operating Cost /OPEX for ambulances**			**79254.00**		71857.10
7.4.1.1	State basic ambulance/Dial 102/Dial 104	1620000.00	2270.00	36774.00	Approved Rs. 33994.7 lakhs for the following: A. 1544 old ambulances for the operational cost: Rs 1.2 lakh per ambulance per month *1544 old state ambulances *12 months = Rs. 22233.6 lakhs. B. For 726 new ambulances for CAPEX and OPEX: Rs. 1.35 lakh per ambulance per month*726 new state ambulance *12 months = Rs. 11761.12 lakhs with the conditionality: • State should not include more BLS as the existing vehicles are underutilized. • Proper log book for patient's transport and service of vehicle shall be maintained. • Quality and performance parameters for infection prevention shall be monitored as per the checklist. • The service providers need to send monthly report on the following: · Average calls received per	33994.70

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					day and per month · Total Average Handling Time (AHT) per call · % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month · Minimum and maximum no. of trips per ambulance · No. of trips and total kms travelled per day for each ambulance · Average breakdown time in a month for each ambulance • State needs to upload the monthly report on the above parameter in the State NHM website.	
7.4.1.2	**Emergency ambulance/Dial 108**			**42480.00**		37862.40
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	1740000.00	2200.00	38280.00	Approved Rs. 33662.4 lakhs for the following: A. For 1374 old BLS ambulances as operational cost: 1.20 ambulance per month*1374 old BLS 108 ambulance *12 months= Rs. 19785.6 lakhs B. For 826 new BLS ambulances as CAPEX and OPEX: Rs.1.40 ambulance per month *826 new BLS 108 ambulances *12 months = Rs. 13876.8 lakhs with the conditionality: 1. Every ambulance will run about 3-5 Trips per day and 120-140 Km per day. 2. State needs to issue a G.O. for time bound escalation and addressing of grievance. 3. Monitoring of avg. number	33662.40

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					of calls attended per month 4. Monthly monitoring of following KPIs by States: •Average calls received per day and per month • Total Average Handling Time (AHT) per call • % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month • Minimum and maximum no. of trips per ambulance • No. of trips and total kms travelled per day for each ambulance • No. of days in which each ambulance travelled more than 40 kms or less than 20 kms in one trip • Average breakdown time in a month for each ambulance • % of EMTs trained, their type and duration of training • Who certifies the operational status of the ambulances every month	
7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	1680000.00	250.00	4200.00	Approved Rs. 4200 lakhs @ 1.40 per ambulance per month for 250 ambulances for 12 months with the conditionality: a) State needs to monitor the functionality and utilization of ambulances on following parameters: •Maximum and minimum number of trips •Number of trips and total kilometers travelled per day for each ambulance •No. of days in which each ambulance travelled more than 40 kms or less than 20 kms in one trip •Average breakdown time in a month for each ambulance	4200.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					•% of EMTs trained, type and duration of training •Person responsible for certifying operational status of ambulances b) The operational cost incurred in the previous 2 years for running of one ambulance also needs to be shared. c) NAS branding on all ambulances d) Handing over and taking over in every change of shift in ambulance e) Monthly certification by District Anesthetist for operational status of ambulances.	
7.4.1.3	Boat ambulance			0.00		
7.4.1.4	Bike ambulance			0.00		
7.4.2	**Support for Call Centre**			**0.00**		**0.00**
7.4.2.1	Call centre-OPEX			0.00		
7.4.3	Support for replacement of equipments (for meeting obligations of existing contract- signed before FY 2020-21, till tenancy of the same)			0.00		
7.5	**Patient Support & Transportation Charges**			**438.55**		**438.55**
7.5.1	Tribal Patient Support and transportation charges		1.00	121.16	Approved	121.16
7.5.2	Sample collection & transportation charges		1.00	317.39	Approved	317.39
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)**			**0.00**		

Appendix VIII – Human Resources (Service Delivery)

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1	**Human Resources**			**226629.90**		**204684.09**
8.1.1	**Nurses and Paramedical Staff**			**75253.50**		**75293.97**
8.1.1.1	ANMs	7525350000.00	1.00	**75253.50**	Approved 19115 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	**75293.97**
8.1.1.2	Staff Nurses				Approved 13033 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.3	**Other Nurses**					
8.1.1.3.1	Psychiatric Nurse				Approved 75 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.3.2	Nurses for Geriatric care/ palliative care					
8.1.1.3.3	Community Nurse				Approved 75 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse					
8.1.1.5	**Lab Technician**					

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.1.5.1	Lab technician				Approved 4668 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.5.2	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT				Approved 52 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.6	OT Technician				Approved 334 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)					
8.1.1.8	Pharmacist				Approved 28 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.9	Radiographer/ X-ray technician				Approved 176 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.10	Physiotherapist/ Occupational Therapist				Approved 195 positions for 12 months in principle. Budget has been approved as lumpsum.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1.11	Dietician/ Nutritionist					
8.1.1.12	Others (incl. Community Health Worker, PMW)				Approval shifted from FMR 8.1.12.1 Approved 435 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.2	**Specialists**			**15544.15**		**15544.15**
8.1.2.1	Obstetricians and Gynaecologists	155441 5000.00	1.00	**15544.15**	Approved 357 positions of Obstetrician & Gynaecologist for 12 months in principle. State has more than required number of sanctioned posts as per IPHS. so, new posts are not approved. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State has recently created Specialist cadre. It should now fill the vacant posts and if required may give top-up from NHM. New posts are not approved. (Rs 614.91 lakhs as proposed by state) may be utilised for engaging specialists till the time state fills the vacant posts under regular cadre.	15544.15
8.1.2.2	Paediatricians				Approved 197 positions of Pediatrician, 2 positions of Microbiologist (MD), and 3 positions of MD Medicine for 12	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. Approval for 2 positions of General Surgeon shifted under FMR 8.1.2.4	
8.1.2.3	Anaesthetists				Approved 255 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State has recently created Specialist cadre. It should now fill the vacant posts and if required may give top-up from NHM. New posts are not approved. (Rs 1044.69 lakhs as proposed by state) may be utilised for engaging specialists till the time state fills the vacant posts under regular cadre.	
8.1.2.4	Surgeons				Approval shifted from FMR 8.1.2.2 Approved 29 positions of Surgeons for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.2.5	Radiologists				Approved 47 positions of Radiologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.2.6	Pathologists/ Haematologists				Approved 62 positions of Pathologists and 4 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3	**Other Specialists**			**6720.06**		**6720.06**
8.1.3.1	Physician/Consultant Medicine	672006000.00	1.00	**6720.06**	Approved 267 positions of Physician/ Consultant Medicine positions for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	6720.06
8.1.3.2	Psychiatrists				Approved 75 positions of Psychiatrists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.3.3	Orthopaedics				Approved 17 positions of Orthopedics for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.4	ENT				Approved 28 positions of ENT Specialists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.5	Ophthalmologists				Approved 36 positions of Opthalmologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.6	Dermatologists				Approved 3 positions of Dermatologist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.7	Venereologist					
8.1.3.	Microbiologists (MD)				Approved 5 positions of	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8					Microbiologist (MD) for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.9	Forensic Specialist				Approved 7 positions of Cardiologist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.10	Other Specialists				Approved Rs. 120 lakhs for hiring of specialist. Please refer the DO letter (D.O.No.Z.18015/6/2016-NHM-II(Pt.III) from AS&MD dated 30th June 2017 for details.	
8.1.4	**Dental Staff**			**1550.70**		**1550.70**
8.1.4.1	Dental Surgeons	155070000.00	1.00	**1550.70**	Approved 220 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	**1550.70**
8.1.4.2	Dental MO					
8.1.4.3	**Other Dental Staff**					
8.1.4.3.1	Dental Hygienist				Approved 36 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.4.3.2	Dental Technician					
8.1.4.3.3	Dental Assistants				Approved 36 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.4.3.4	Others					
8.1.5	**Medical Officers**			**8393.42**		**6941.33**
8.1.5.1	Full time	839342000.00	1.00	**8393.42**	Approved 815 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State has more than required number of Medical officers. New posts are not approved. State to fill the vacant posts and rationally deploy the existing HR. Approval for 20 vacant posts shifted under NUHM.	6941.33
8.1.5.2	Part time					
8.1.6	**AYUSH Staff**			**11223.80**		**11223.80**
8.1.6.1	AYUSH MOs	1122380000.00	1.00	**11223.80**	Approved 2044 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	11223.80
8.1.6.2	Pharmacist - AYUSH				Approved 759 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					annexure.	
8.1.6.3	Others				Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 5.19 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7	**RBSK teams (Exclusive mobile health team & DEIC Staff)**			**24187.00**		**24187.00**
8.1.7.1	**RBSK mobile teams**			**23545.80**	**State has 1640 rural teams and 40 urban teams of 15 Identified Districts (Agra, Aligarh, Ayodhya, Bareily, Firozabad, Ghaziabad, Gorakhpur, Jhansi, Kanpur Nagar, Lucknow, Meerut, Moradabad, Prayagraj, Saharanpur and Varanasi), HRH to note.**	**23545.80**
8.1.7.1.1	MOs- AYUSH	2354580000.00	1.00	**23545.80**	Approved 2816 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	23545.80
8.1.7.1.2	MOs- MBBS				Approved 544 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.1.3	Staff Nurse				Approved 621 positions for 12 months in principle. Budget has been approved as lumpsum.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7. 1.4	ANM				Approved 1059 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7. 1.5	Pharmacists				Approved 1680 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7. 2	**DEIC**			**641.20**	***Existing Approvals*** CoE Turn Key DEICs - 4 in Uttar Pradesh - Noida, Gaziabad, Lucknow and Aligarh Approved in FY 2019-20 - 2 Aligarh and Moradabad ***Newly proposed -*** Unnon, Jhashi, Pratapgarh, Chitrakoot and Sonebhadra **COE DEIC** was initiated as State Model DEICs which are Training and practicing centers 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 than those posted in other DEIcs in the State. State to ensure that the remuneration for HR posted in the COE DEICs is as per experience and qualification (which is higher than others). HR should be recruited only when the DEICS are complete	**641.20**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					and equipment is procured.	
8.1.7.2.1	Paediatrician	64120000.00	1.00	**641.20**	Approved 13 positions of Paediatrician for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	641.20
8.1.7.2.2	MO, MBBS				Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.3	MO, Dental				Approved 14 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.4	Staff Nurse				Approved 22 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.5	Physiotherapist				Approved 13 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.6	Audiologist & speech therapist				Approved 13 positions for 12 months in principle. Budget has been approved as lumpsum.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.7	Psychologist				Approved 13 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.8	Optometrist				Approved 13 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.9	Early interventionist cum special educator				Approved 13 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.10	Social worker				Approved 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.11	Lab technician				Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7.2.12	Dental technician				Approved 14 positions for 12 months in principle. Budget has	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.8	**Staff for NRC**			**2154.60**		**2154.60**
8.1.8.1	Medical Officers	215460000.00	1.00	**2154.60**	Approved 78 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. State has more than required number of Medical officers. New posts are not approved. State to fill the vacant posts and rationally deploy the existing HR.	2154.60
8.1.8.2	Staff Nurse				Approved 356 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.8.3	Cook cum caretaker				Lump sum amount of **Rs. 207.68 lakhs** is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.8.4	Medical Social worker for NRC					
8.1.8.5	Feeding demonstrator for NRC				Approved 79 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					annexure.	
8.1.8.6	Others					
8.1.9	**Staff for SNCU/NBSU/Lactation Management Centres**			**12488.30**		**12488.30**
8.1.9.1	Paediatrician	1248830000.00	1.00	**12488.30**	Approved 230 positions of Paediatrician for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State has recently created Specialist cadre. Huge vacancy under regular cadre. Additional posts are not approved. State may propose for top-up under NHM and fill the vacant posts under regular cadre.	12488.30
8.1.9.2	Medical Officers				Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.9.3	Staff Nurse				Approved 2330 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.9.4	Staffs for CLMC at Medical colleges/ DHs				Approved 21 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 2.52	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.9.5	Staff for LMU at DH/ SDH/ high caseload CHC					
8.1.9.6	Others				Lump sum amount of Rs. 1041.70 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs. 133.17 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.10	**Staff for Obstetric ICUs/HDUs/ Emergency**			**2276.00**		**2276.00**
8.1.10.1	Anaesthetists	22760000.00	1.00	**2276.00**	Approved 11 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	2276.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.10.2	Medical Officers				Approved 28 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.10.3	Staff Nurses				Approved 536 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New positions not approved.	
8.1.10.4	Others					
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					
8.1.11.3	Pharmacist					
8.1.11.4	Lab technician					
8.1.11.5	Others					
8.1.12	**Staff for Health & Wellness Centre (H&WC)**			**46692.00**		**26157.81**
8.1.12.1	Mid-level Service Provider	2732460000.00	1.00	**27324.60**	Approved Rs. 6790.41 Lakhs (25% of total budget) for salary of CHOs. For the rest of the amount, the State is suggested to utilise the fund available under 15th Finance Commission grant under local bodies. Approval for honorarium of 17 HWAs in Shrawasti shifted under FMR 8.1.1.12 Budget for annual increment shifted under FMR 8.2	6790.41

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.12.2	Performance incentive for Mid-level service providers	1936740000.00	1.00	**19367.40**	Approved Rs 4841.85 lakhs (25% of total budget) as performance based payment to CHOs. For the rest of the amount, the State is suggested to utilise the fund available under 15th Finance Commission grant under local bodies.	19367.40
8.1.13	**Other Staff**			**14490.30**		**14490.30**
8.1.13.1	Counsellor	1449030000.00	1.00	14490.30	Approved 1113 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	14490.30
8.1.13.2	Psychologist				Approved 450 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.3	Lactation Counsellors for high case load facilities					
8.1.13.4	Microbiologists				Approved 41 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.5	Audiometrician/ Audiologist				Approved 56 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.6	Multi Rehabilitation worker				Approved 427 positions for 12 months in principle. Budget has been approved as lumpsum.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.7	Rehabilitation Therapist					
8.1.13.8	Social Worker				Approved 150 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.9	Health Educator					
8.1.13.10	TBHV				Approved 598 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.11	Lab Attendant/ Assistant				Lump sum amount of Rs. 17.31 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.12	OT Assistant					
8.1.13.13	CSSD Asstt.					
8.1.13.14	Darkroom Asstt.					
8.1.13.15	Cold Chain & Vaccine Logistic Assistant					
8.1.13.16	Ophthalmic Assistant/ Refractionist				Approved 28 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.17	Store Keeper/ Store Asstt					
8.1.13.18	Audiometric Asstt.				Approved 56 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.19	Instructor for Hearing Impaired Children				Approved 56 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.13.20	Field Worker					
8.1.13.21	Biomedical Engineer					
8.1.13.22	Others				Approved 2464 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 541.94 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs. 194.32 lakhs is approved for Rogi Sahayta Kendra operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.14	**Blood Bank/**			**3039.70**		**3039.70**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	BSU/Mobile Blood Vehicle					
8.1.14.1	Doctor - Pathologist	303970000.00	1.00	**3039.70**	Approved 154 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	3039.70
8.1.14.2	Staff Nurse				Approved 83 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.14.3	Male/ Female Nursing Attendant					
8.1.14.4	Blood Bank Technician				Approved 223 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.14.5	Others				Approved 299 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 530.50 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.15	**Administrative Staff**			**1214.17**		**1214.17**
8.1.15.1	Hospital Administrator	113377000.00	1.00	**1133.77**		1133.77
8.1.15.2	Hospital Superintendent					

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
8.1.15.3	Block Medical Officer/ Medical Superintendent					
8.1.15.4	Public Health Manager/ Specialist					
8.1.15.5	Housekeeper/ Manager					
8.1.15.6	Medical Records Officer					
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.				Approved 75 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.15.8	Accounts/ Finance					
8.1.15.9	Admin Officer/ Asstt					
8.1.15.10	Statistical Asstt.					
8.1.15.11	Office Asstt				Approved 199 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 110.25 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.15.12	**Ambulance Services (1 driver + 2 Tech.)**			**0.00**		**0.00**
8.1.15.12.1	Driver			**0.00**		
8.1.15.12.2	Technician					
8.1.15.13	Others	**804000** **0.00**	1.00	**80.40**	Approved 15 positions for 12 months in principle. Budget has been approved as lumpsum.	80.40

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Lump sum amount of Rs. 2.52 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs. 6.98 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. State has more than required number of Medical officers. New posts are not approved. State to fill the vacant posts and rationally deploy the existing HR.	
8.1.16	**Support Staff for Health Facilities**			**1402.20**		**1402.20**
8.1.16 .1	General Duty Attendant/ Hospital Worker	641200 00.00	1.00	**641.20**		641.20
8.1.16 .2	Cold Chain Handlers				Approved 119 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.16 .3	Multi Task Worker				Lump sum amount of Rs. 20.88 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					based on principles mentioned in the HR annexure.	
8.1.16.4	Hospital Attendant				Lump sum amount of Rs. 169.55 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.16.5	Sanitary Attendant				Lump sum amount of Rs. 169.48 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.16.6	Facility based Data Entry Operation (DEO)	**13900000.00**	1.00	**139.00**	Lump sum amount of Rs. 139.00 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	139.00
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	62200000.00	1.00	**622.00**	Lump sum amount of Rs. 622.00 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	622.00
8.2	**Annual increment for all the existing SD positions**	895111000.00	1.00	8951.11	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of	**8951.11**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	885435000.00	1.00	8854.35	approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	**8854.35**
8.4	**Incentives and Allowances**			**22211.54**		**7116.21**
8.4.1	Additional Allowances/ Incentives to Medical Officers	35380000.00	1.00	**353.80**	Buddy Buddy Scheme is approved.	353.80
8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)			**0.00**		
8.4.3	Honorarium for	732000.	1.00	**7.32**	Rs 7.32 lakhs is approved for part	7.32

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	00			time specialist visits for DEIC-COE GB Nagar Neurologist, 4 visits @ Rs. 5000, Pediatric cardiologist, 2 visits @ Rs. 4000, Opthalmologist, 3visits @ Rs 3000, Orthopediatrician – 3 visits @ Rs. 3000, ENT Surgeon, 2 visits @ Rs. 3000, Psychiatrist 3 visits @ Rs. 3000 in each month for 12 months. Expenditure will be as per actuals and for functional DEIC only as per RBSK DEIC Guidelines.	
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities			**0.00**	-	0.00
8.4.5	Performance reward if any	3750000.00	1.00	**37.50**	Ongoing Activity : Rs.37.50 lakhs is approved for performance reward as under: 1- Rs.7.50 lakhs for State level reward ceremony for felicitating best service providers 2- Rs.30.00 lakhs for Divisional level reward ceremony @ Rs.40,000/District across 75 Districts of the State.	37.50
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]			**0.00**	-	0.00
8.4.7	Incentive to provider for PPIUCD services	150.00	539960.00	**809.94**	Rs.809.94 lakhs is approved as under: 1 - Ongoing Activity : Rs 494.94 lakhs for incentive to service providers for 329960 PPIUCD insertions @ Rs 150 per case 2- New Activity : Rs 315.00 lakhs for incentive to providers for 2.10 lakhs additional cases @ Rs.150/case	809.94
8.4.8	Incentive to provider for PAIUCD Services	150.00	6852.00	**10.28**	Ongoing Activity : Rs 10.28 lakhs is approved for incentive to	10.28

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					service providers for 6852 PAIUCD insertions @ Rs 150 per case	
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	1419000000.00	1.00	**14190.00**	Approved 3547.50akh (25% of total budget) as team based incentives for SHC-HWCs as per last year's approval. For the rest of the amount, the State is suggested to utilize the fund available under 15th Finance Commission grant under local bodies.	3547.50
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC)	560252000.00	1.00	**5602.52**	Approved In principal 1. Rs 2621.52 lakh as team based incentives for collocated SHC under PHC-HWCs @ Rs 3000/HWC for ANM and @ Rs 8000/HWC for ASHA for 1986 collocated SHCs for 12 months 2. Rs 495 lakh as team based incentives for colocated SHC under PHC-HWCs @ Rs 3000/HWC for ANM and @ Rs 8000/HWC for ASHA for 500 colocated SHCs under new proposed PHC-HWCs for 9 months 3. Rs 2486 lakh for 2486 PHCs @ Rs 1 lakh/PHC However, Only 25% amount is approved i.e RS 14OO.63 Lakhs approved. For the rest of the amount, the State is suggested to utilise the fund available under 15th Finance Commission grant under local bodies.	1400.63
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	3100000.00	1.00	**31.00**	Approved Rs. 31 lakhs for incentives for MOs, Pharmacists, LTs and DEOs. The incentives should be disubursed as per NVHCP Financial Norms for Incentivization	31.00
8.4.12	Others (please specify) including welfare fund for staff	116918000.00	1.00	**1169.18**	Proposal 1: Performance based Incentives to RMNCHA Counselors in Family Planning	918.24

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
8	Human Resources	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					(Family Planning) - On Going Activity-State proposed incentive to RMNCHA Counsellors for motivation PPIUCD Insertion and Post Partum Sterilization @ Rs.50/clients for 25642 clients motivation with total budget of Rs.12.82 lakh Proposal 2: Approved Rs 440 lakhs for PBI to ANM for identification and follow up of HRP @ Rs 200/HRP for 4.40 lakhs HRP Proposal 3; Approved Rs 376.42 Lakhs for cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1307 units. Proposal 4: Incentive for Support Cold Chain Handlers @ Rs. 1600/CCH for 12 months for 1307 units due to extra workload during COVID is not approved. Proposal 5: Approved Rs. 89.00 lakhs for health insurance under NHM employee welfare fund. As approved in case of Chhattisgarh, state to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the state.	

Appendix IX – Training

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
9	**Training and Capacity Building**			**24632.06**		**22383.57**
9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses**			**4466.80**		**4365.09**
9.1.1	Setting up Training Institutions for MH Services					895.23
9.1.2	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)			186.38	Proposal 1: Approved Rs. 23.91 lakhs for 10 new application for two courses in each hospital for 5 new proposed hospitals. Proposal 2- Approved Rs. 29.25 Lakhs Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCs (7 GNM and 6 Colleges of Nursing). Proposal 3: Approved Rs 76 Lakahs for Strengthening of Class room of 4 LHV and 34 ANMTCs @2.00 lacs per Centre. Proposal 4- Approved Rs. 8.10 Lakhs for Contingency expenses for the 7 GNM schools. Proposal 5- Midwifery- Approved Rs 30.75 lakhs for strengthening NMTIs and SMTIs @ Rs 10.25 lakhs /institute for 3 institutes (1 NMTI and 2 SMTI)	168.01
9.1.3	Setting up of ECHO hub			0.00		0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
9.1.4	**HR for Skill Lab/ Training Institutes/ SIHFW**			**4280.42**		**3301.85**
9.1.4.1	HR for Skill Lab	0.00	0.00	0.00	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 1.80 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Lump sum amount of Rs 1.20 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	34.20
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	187409000.00	1.00	1874.09	Proposal 1: the proposal is not clear. The posts and the proposed budget is not matching with the details provided in the Nursing Annexure. Approval may be pended. State may proposed the same in supplementary PIP. Proposal 2: Proposal for HR under SIHFW has been adropped by state. Proposal 3: Approved 228 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual	984.68

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
9.1.4.3	State level Midwifery Educators	36288000.00	1.00	362.88	Approved Rs.126.00 lakhs for the followings: 1. Proposal 1- Rs.3.60 lakhs is approved for honorarium to HoD OBG / Principal for Coordination and Management of NPM course @ Rs.5,000/- per month/lab for 6 SMTIs for 12 months @ Rs.60,000/lab Proposal 2- As discussed during NPCC meeting, Rs.122.40 lakhs is approved for salary of Midwifery Educators(MEs) as under: a) 5 MEs for 12 months (Recruited in FY 2019-20) @ Rs.80,000/ month/ME b) Remaining 31 MEs: States to recruit in-service candidates as per discussion held during NPCC meeting @ Rs.20000/month/ME Approved 6 positions (Programme and data Assistant) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	146.19
9.1.4.4	Any other (please specify)	204345000.00	1.00	2043.45	Proposal 1: ApprovedStipend of JR and SR.	2043.45

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Proposal 2: Approved Rs. 128.64 Lakhs for Teachers Incentive Proposal 3: Approved Rs 35.72 lakhs as salary for Librarian. Proposal 4: Posts of Librarians are not approved. Rs 9.00 lakhs as proposed by state is approved as recurring cost for the Library in the 5 hospitals initiating DNB course which may be used for engaging librarian. Approved Rs. 40 Lakh at a rate of Rs. 8 Lakh per library for 5 new hospitals and Rs. 10 Lakh at a rate of 01 Lakh per department/ subject . Above approval is based on with the conditionality, state will monitor the progress and service delivered at the facilities where these SRs are posted.	
9.1.4.5	**Annual increment for all the existing positions**	0.00	0.00	0.00	Approval shifted from respective FMR In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved	93.33

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
9.1.4.6	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	0.00	0.00	0.00	No budget proposed by state	0.00
9.2	**Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses**			**20165.26**		**18018.49**
9.2.1	**Trainings under RMNCH+A**			**3727.03**		**3706.50**
9.2.1.1	Maternal Health Trainings			1219.37		1217.21
9.2.1.2	Child Health Trainings			1087.33		1072.10
9.2.1.3	Family Planning Trainings			347.67		347.23
9.2.1.4	Adolescent Health Trainings			512.05		509.34
9.2.1.5	RBSK Trainings			16.50		16.50
9.2.1.6	PNDT Trainings			3.00		3.00
9.2.1.7	Trainings under Routine Immunisation			541.12		541.12
9.2.1.8	Other trainings (including training under RCH Tribal/ Vulnerable)			0.00		0.00
9.2.2	**Trainings under HSS**			**14208.89**		**12595.37**
9.2.2.1	Trainings for Blood Services & disorders			0.00		0.00
9.2.2.	PMU Trainings			0.00		0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2						
9.2.2.3	ASHA facilitator/ARC trainings			0.00		0.00
9.2.2.4	Trainings on Outreach Services/ RT			0.00		0.00
9.2.2.5	Trainings under AYUSH			0.00		0.00
9.2.2.6	Quality Assurance Trainings			88.74		88.74
9.2.2.7	HMIS/MCTS Trainings			321.75		321.75
9.2.2.8	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)			13169.42		11608.80
9.2.2.9	IMEP Training			0.00		0.00
9.2.2.10	PGDHM Courses			0.00		0.00
9.2.2.11	Training related to Implementation of Clinical Establishment Act			0.00		0.00
9.2.2.12	Promotional Training of ANMs to lady health visitor etc.			0.00		0.00
9.2.2.13	Training of ANMs, Staff nurses, AWW, AWS			0.00		0.00
9.2.2.14	Training on Training Management Information System			0.00		0.00
9.2.2.15	Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).			0.00		0.00
9.2.2.16	Any other (please specify)			628.98		576.08
9.2.3	**Trainings under NDCP**			**864.34**		**784.12**
9.2.3.1	Trainings under IDSP			101.62		67.02
9.2.3.2	Trainings under NVBDCP			345.30		306.83
9.2.3.3	Trainings under NLEP			0.00		0.00
9.2.3.4	Trainings under NTEP			317.90		317.90
9.2.3.5	Trainings for NVHCP			43.89		43.89

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
9.2.3.6	Trainings for NRCP			54.53		47.38
9.2.3.7	Trainings for PPCL			1.10		1.10
9.2.4	**Trainings under NCD**			**1365.00**		**932.50**
9.2.4.1	Trainings under NPCB			0.00		0.00
9.2.4.2	Trainings under NMHP			600.00		375.00
9.2.4.3	Trainings under NPHCE			60.00		60.00
9.2.4.4	Trainings under NTCP			355.00		152.50
9.2.4.5	Trainings under NPCDCS			235.00		235.00
9.2.4.6	Trainings under NPPCD			5.00		5.00
9.2.4.7	Trainings under NPPC			35.00		30.00
9.2.4.8	Trainings under NPPCF			0.00		0.00
9.2.4.9	Trainings under NPCCHH			75.00		75.00
9.2.4.10	Trainings under PMNDP			0.00		0.00

Appendix IX A – Training Sub Annexure

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
I	**9.1**		**Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses**					
A	**Setting up Training Institutions for MH Services**					**1199.99**		**895.23**
1	9.1.1	A.9.1.2.2	Setting up of Skill Lab	220000.00	1.00	2.20	approved	2.20

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	9.1.2	A.9.3.1.1	Setting up of SBA Training Centres	10848000.00	1.00	108.48	Approved Rs. 60.70 lakhs for operationalization of Skill lab in SIHFW Indiranagar, Lucknow and District Hospital, Noida Sector-39A as follows: 1. Rs.58.08 lakhs for trainings in SIHFW Indiranagar, Lucknow and District Hospital, Noida Sector- 39A @ 22 batches per skill lab / duration 6 days/ training cost Rs.1.32 lakhs per batch/ batch size - 16 candidates per batch (Rs.1.32 lakhs*22 batches*2 = Rs.58.08 lakhs) 2. Approval for HR shifted under FMR 9.1.4.1. Lump sum amount of Rs 4.32 lakhs is approved for accomodation (Rs 5000 pm) and mobile reimbursement (Up to Rs 1000, as per actuals) for doctor and nurse trainer in skill lab. 3. Approved Recurring cost - Rs.2.62 lakhs 4. Mentoring is not approved for FY 2021-22.	65.02
3	9.1.3	A.9.3.2.1	Setting up of EmOC Training Centres	45269000.00	1.00	452.69	Approved Rs.352 lakhs for the followings: 1. Rs.88 lakhs for one time strengthening of 4 EmoNC training centres namely MLN MC Prayagraj, GSVM Kanpur, IMS BHU Varanasi &	352.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							SNMC Agra @ Rs.22 lakhs/centre. 2. Rs.264 lakhs for EmONC trainings for 12 batches @ Rs.22 lakhs per batch, duration of 6 months, batch size 4 candidates / batch. Total budget = Rs.352 lakhs with the conditionality that these CEMoNC trained candidates have to be posted at FRUs with intimation to MH Division of MoHFW.	
4	9.1.4	A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	45024000.00	1.00	450.24	Approved Rs.308 lakhs for the followings: 1. Rs.44 lakhs for JLMC AMU Aligarh, GSVM Kanpur for one time strengthening of 2 LSAS training centres @ Rs.22 lakhs / centre. 2. Rs.264 lakhs for EmONC trainings for 12 batches @ Rs.22 lakhs per batch, duration of 6 months, batch size 4 candidates / batch. Total budget = Rs.308 lakhs with the conditionality that these LSAS trained candidates have to be posted at FRUs with intimation to MH Division of MoHFW.	308.00
B	9.1.5	A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	18638000	1	186.38	Proposal 1: Approved Rs. 23.91 lakhs for 10 new applications for two courses in each hospital for 5 new proposed hospitals. Proposal 2- Approved Rs. 29.25 Lakhs	168.01

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCs (7 GNM and 6 Colleges of Nursing). Proposal 3: Approved Rs 76 Lakahs for Strengthening of Class room of 4 LHV and 34 ANMTCs @2.00 lacs per Centre. Proposal 4- Approved Rs. 8.10 Lakhs for Contingency expenses for the 7 GNM schools. Proposal 5- Midwifery- Approved Rs 30.75 lakhs for strengthening NMTIs and SMTIs @ Rs 10.25 lakhs /institute for 3 institutes (1 NMTI and 2 SMTI)	
C	**9.1.7**		**Setting up of ECHO hub**			**0.00**		**0.00**
1	9.1.7.1		Support for setting up of ECHO hub at State & District levels and spokes			0.00		
2	9.1.7.2		Honorarium/Incentive for trainers for trainings through ECHO			0.00		
3	9.1.7.3		Any other (please specify)			0.00		
D	**9.2**		**HR for Skill Lab/ Training Institutes/ SIHFW**			**4280.42**	Budget for annual increment (if any) has been shifted under FMR 9.1.4.5	**3301.85**
1	9.2.1	A.9.1.2.1	HR for Skill Lab			0.00	Approved 6 positions for 12 months in principle. Budget has been	34.20

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							approved as lumpsum. Lump sum amount of Rs 1.80 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Lump sum amount of Rs 1.20 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
2	9.2.2	A.9.1.1	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	18740900	1	1874.09	**Proposal 1:** the proposal is not clear. The posts and the proposed budget is not matching with the details provided in the Nursing Annexure. Pended. State may proposed the same in supplementary PIP. **Proposal 2**: Proposal for HR under SIHFW has been dropped by state. Proposal 3: Approved 228 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	984.68

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
3	9.2.3		State level Midwifery Educators	36288000	1	362.88	Approved Rs.126.00 lakhs for the followings: 1. Proposal 1- Rs.3.60 lakhs is approved for honorarium to HoD OBG / Principal for Coordination and Management of NPM course @ Rs.5,000/- per month/lab for 6 SMTIs for 12 months @ Rs.60,000/lab Proposal 2- As discussed during NPCC meeting, Rs.122.40 lakhs is approved for salary of Midwifery Educators(MEs) as under: a) 5 MEs for 12 months (Recruited in FY 2019-20) @ Rs.80,000/ month/ME b) Remaining 31 MEs: States to recruit in-service candidates as per discussion held during NPCC meeting @ Rs.20000/month/ME Approved 6 positions (Programme and data Assistant) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles	146.19

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							mentioned in the HR annexure.	
4	9.2.4		Any other (please specify)	204345000.00	1.00	2043.45	**Proposal 1:** ApprovedStipend of JR and SR. **Proposal 2:** Approved Rs. 128.64 Lakhs for Teachers Incentive **Proposal 3:** Approved Rs 35.72 lakhs as salary for Librarian. **Proposal 4**: Posts of Librarians are not approved. Rs 9.00 lakhs as proposed by state is approved as recurring cost for the Library in the 5 hospitals initiating DNB course which may be used for engaging librarian. Approved Rs. 40 Lakh at a rate of Rs. 8 Lakh per library for 5 new hospitals and Rs. 10 Lakh at a rate of 01 Lakh per department/ subject. Above approval is based on with the conditionality, state will monitor the progress and service delivered at the facilities where these SRs are posted.	2043.45
5	**9.3**		**Annual increment for all the existing positions**			0.00	Approval shifted from respective FMR In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR	93.33

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
6	**9.4**		**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**			0.00	**No budget proposed by state**	
II	**9.5**		**Conducting Trainings including medical (DNB/CPS)/paramedical/nursing courses**					
	Trainings under RMNCH+A							
A	**9.5.1**		**Maternal Health Trainings**			**1219.37**		**1217.21**
1	9.1.6.1	A.9.2.1	Development/ translation and duplication of training materials			0.00		
2	9.5.1.1	A.1.4	Maternal Death Review Trainings			0.00	-	0.00
3	9.5.1.	A.9.1.	Onsite mentoring at	7000	18	1.26	Continued Activity:	1.26

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	2	2.3	Delivery Points/ Nursing Institutions/ Nursing Schools				Approved Rs.1.26 lakhs for for onsite mentoring facilities done by Nurse Mentors @ Rs.7000/- per visit (TA – Rs.3000, DA – Rs.1000 per day for 1 night accommodation, Accommodation – Rs.2000 for 1 day during 2-days trip). Each Nurse mentor will conduct at least 1 SSV in every four months for 18 visits.	
4	9.5.1.3		TOT for Skill Lab			0.00	-	0.00
5	9.5.1.4		Trainings at Skill Lab			0.00	-	0.00
6	9.5.1.5	A.9.3.1.2	TOT for SBA			0.00	-	0.00
7	9.5.1.6	A.9.3.1.3	Training of Staff Nurses/ANMs / LHVs in SBA	8148900.00	1.00	814.89	Continued Activity: Approved Rs.814.89 lakhs as under: Proposal 1- Rs.136.18 lakhs for District SBA Training of Ayush-LMO @ Rs.181574/batch for 75 batches (Batch size = 3/batch) Proposal 2- Rs.678.71 lakhs for SBA Training of SN, ANM & LHV @ Rs.129279/batch for 525 batches (Batch size = 3/batch) The State to follow the revised RCH 2 norms.	814.89
8	9.5.1.7	A.9.3.2.2	TOT for EmOC			0.00	-	0.00
9	9.5.1.8	A.9.3.2.3	Training of Medical Officers in EmOC			0.00	-	0.00
10	9.5.1.9	A.9.3.3.2	TOT for Anaesthesia skills training			0.00	-	0.00
11	9.5.1.10	A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills			0.00	-	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
12	9.5.1.11	A.9.3.4.1	TOT on safe abortion services	138540.00	1.00	1.39	Ongoing Activity: Approved Rs.1.39 Lakhs for 1 batch of TOT on safe abortion services @ Rs.1,38,540/- per batch	1.39
13	9.5.1.12	A.9.3.4.2, A.1.1	Training of Medical Officers in safe abortion	7492000.00	1.00	74.92	Ongoing Activity: Approved Rs.74.92 Lakhs for the following CAC trainings: 1. Rs.65.40 Lakhs @ Rs.1,30,800/- per batch for 50 batches of 12 Days CAC training of MOs 2. Rs.9.52 Lakhs @ Rs.63,480/- per batch for 15 batches of 5 days CAC training of Obs & Gynae	74.92
14	9.5.1.13	A.9.3.5.1	TOT for RTI/STI training			0.00	-	0.00
15	9.5.1.14	A.9.3.5.2	Training of laboratory technicians in RTI/STI			0.00	-	0.00
16	9.5.1.15		Training of ANM/staff nurses in RTI/STI			0.00	-	0.00
17	9.5.1.16	A.9.3.5.3	Training of Medical Officers in RTI/STI			0.00	-	0.00
18	9.5.1.17	A.9.3.6.1	TOT for BEmOC training			0.00	-	0.00
19	9.5.1.18	A.9.3.6.2	BEmOC training for MOs/LMOs			0.00	-	0.00
20	9.5.1.19		DAKSHTA training			0.00	-	0.00
21	9.5.1.20		TOT for Dakshta			0.00	-	0.00
22	9.5.1.21		Onsite Mentoring for DAKSHATA	1800000.00	1.00	18.00	Approved Rs.18.00 lakhs for 10 minimum mentoring visits by 15 QI mentors for Dakhsta program @ Rs.10000/mentor/ month for 12 months (Rs.1.20 lakh per mentor)	18.00
23	9.5.1.22		LaQshya trainings/workshops			0.00	-	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
24	9.5.1.23		Training of MOs/SNs			0.00	-	0.00
25	9.5.1.24		Onsite mentoring at Delivery Points			0.00	-	0.00
26	9.5.1.25		Travel Cost of State Midwifery Educators: State to National Institute	7416000.00	1.00	74.16	Approved Rs.74.16 lakhs as under: Proposal 1: Not approved as per discussion held during NPCC meeting. Proposal 2- Rs.72 lakhs for Course fees for State Midwifery Educators @ Rs.4 lakhs /ME for 18 MEs (3 MEs/SMTI for 6 SMTIs)	72.00
27	9.5.1.26		Training of Nurse Practitioners in Midwifery	23475000.00	1.00	234.75	Approved Rs 234.75 lakhs for Nurse Practitioners in Midwifery trainings @ Rs.78.25 lakhs/batch for 3 batches	234.75
28	9.5.1.27	A.9.3.7	Other maternal health trainings (please specify)			0.00	-	0.00
B	**9.5.2**		**Child Health Trainings**			**1087.33**		**1072.10**
1	9.5.2.1	A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			0.00	-	0.00
2			Development of SAANS training modules			0.00	-	0.00
3	9.5.2.2	A.2.6	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation			0.00	-	0.00
4	9.5.2.	A.2.7	Orientation activities	6822000	1.00	68.22	Ongoing Activity:	68.21

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	3		on vitamin A supplementation and Anaemia Mukta Bharat Programme	.00			Approved Rs.68.21 lakh for training of 1775 Block level batches for orientation and training of ASHA & ANM on AMB strategy @ Rs.3843/ batch.	
5	9.5.2.4	A.2.8	Child Death Review Trainings	28000	141	39.48	New Activity: Approved Rs.39.48 Lakhs 141 batches of CDR review-cum-training @ Rs. 28,000/- per batch. The State may book expenditure as per actual following RCH training norms.	39.48
6	9.5.2.5	A.2.11.1	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00	-	0.00
7	9.5.2.6	A.9.5.1.1	TOT on IMNCI (pre-service and in-service)			0.00	-	0.00
8	9.5.2.7	A.9.5.1.2	IMNCI Training for ANMs / LHVs			0.00	-	0.00
9	9.5.2.8	A.9.5.2.1	TOT on F-IMNCI			0.00	-	0.00
10	9.5.2.9	A.9.5.2.2	F-IMNCI Training for Medical Officers			0.00	-	0.00
11	9.5.2.10	A.9.5.2.3	F-IMNCI Training for Staff Nurses			0.00	-	0.00
12	9.5.2.11	A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)			0.00	-	0.00
13	9.5.2.12	A.9.5.5.1.1	TOT for NSSK	173200.00	10.00	17.32	Ongoing Activity: Rs.17. 32 lakh is approved for 10 batches of NSSK ToT @ Rs.1.732 lakh per batch.	17.32

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							The State to ensure all training related expenditure as per revised RCH training norms.	
14	9.5.2.13	A.9.5.5.1.2	NSSK Training for Medical Officers			0.00	-	0.00
15	9.5.2.14	A.9.5.5.1.3	NSSK Training for SNs			0.00	-	0.00
16	9.5.2.15	A.9.5.5.1.4	NSSK Training for ANMs	50522000.00	1.00	505.22	New Activity: Rs.495.50 lakh is approved for 635 batches of NSSK for health workers @ Rs.74800/- lakh per batch and 171 observer visits @ Rs.12000 per visit. The State to ensure all training related expenditure as per revised RCH training norms and book the expenditure as per actual.	495.50
17	9.5.2.16	A.9.5.5.2.a	4 days Training for facility based new-born care			0.00	The State to ensure FBNC training to all the SNCU Medical officers, Paediatricians and Staff Nurses.	0.00
18	9.5.2.17	A.9.5.5.2.b	2 weeks observership for facility based new-born care			0.00	The State to ensure FBNC observership training to all the SNCU Medical Officers, Paediatricians and Staff Nurses.	0.00
19	9.5.2.18	A.9.5.5.2.c	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	81400.00	202.00	164.43	Rs.164.43 lakhs is approved for conducting 202 batches of 4 days IYCF training under MAA programme @ Rs.0.81 lakhs per batch. The State to follow the RCH training norms and the budget to be booked as per actual	164.43

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
20	9.5.2.19	A.9.5.5.2.d	Orientation on National Deworming Day	15955000.00	1.00	159.55	Rs.154.05 Lakhs is approved @ Rs.100 per participant for 77,025 participants on NDD for two rounds of NDD. The State to ensure orientation of ANMs and teachers as per GoI guideline. The State and District level orientation of NDD nodal officers to be done in the regular review meeting under PM cost.	154.05
21	9.5.2.20		TOT (MO, SN) for Family participatory care (KMC)			0.00	-	0.00
22	9.5.2.21		Trainings for Family participatory care (KMC)			0.00	-	0.00
23	9.5.2.22		New Born Stabilization training Package for Medical Officers and Staff nurses	12211000.00	1.00	122.11	New Activity: Approved Rs.122.11 Lakhs under NBSU Training Package as under: 1. State level ToT on NBSU Training Package @ Rs.3.39 Lakhs 2. 40 Batches of NBSU Training @ Rs.2.968 Lakh per batch The State to cover NBSU Data Management Training along with training of MOs and SNs and book all expenses as per actuals and RCH Training Norms.	122.11
24	9.5.2.23		One-day Orientation of frontline workers (ASHA/ANM) and allied department			0.00	-	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
			workers (Teachers/AWW) on Anaemia Mukt Bharat strategy. As per RCH training norms					
25	9.5.2.24		State/District ToT of SAANS, Skill Stations under SAANS	100000.00	11.00	11.00	Ongoing Activity: Approved 11 Batches of SAANS training @ Rs.1 Lakh per batch. The State to book expenditure as per actuals and RCH Training norms.	11.00
26	9.5.2.25	9.5.2.23	Other Child Health trainings (please specify)			0.00	-	0.00
C	**9.5.3**		**Family Planning Trainings**			**347.67**		**347.23**
1	9.1.6.2	A.9.6.8	Training / Orientation technical manuals			0.00	0	0.00
2	9.5.3.1	A.3.2.6	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, 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)	5603000.00	1.00	56.03	Rs 56.00 lakhs is approved for ANM meetings in rural Blocks and ASHA /ANM/SN meetings in urban Districts under TCIHC (Rs.32.80 lakhs for 3280 Block level meetings of ANM in all 75 Districts @ Rs.1000/meeting (820 meeting*4 meetings/year = 3280 meetings) and Rs.23.20 lakhs for 1160 meetings @ Rs.2000/meeting (290 meeting*4 meetings/year = 1160 meetings)	56.00
3	9.5.3.2	A.3.2.7	Dissemination of FP manuals and guidelines (workshops only)			0.00	-	0.00
4	9.5.3.3	A.9.6.1.1	TOT on laparoscopic sterilization			0.00	-	0.00
5	9.5.3.4	A.9.6.1.2	Laparoscopic sterilization training	179015.00	12.00	21.48	Ongoing Activity : Rs 21.48 lakhs is approved	21.48

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
			for doctors (teams of doctor, SN and OT assistant)				for laparoscopic sterilization training for 48 Medical Officers and 24 Staff Nurses in 12 batches (4+2) @ Rs 179015/batch	
6	9.5.3.5	A.9.6.1.3	Refresher training on laparoscopic sterilization			0.00	-	0.00
7	9.5.3.6	A.9.6.2.1	TOT on Minilap			0.00	-	0.00
8	9.5.3.7	A.9.6.2.2	Minilap training for medical officers			0.00	-	0.00
9	9.5.3.8	A.9.6.2.3	Refresher training on Minilap sterilization			0.00	-	0.00
10	9.5.3.9	A.9.6.3.1	TOT on NSV			0.00	-	0.00
11	9.5.3.10	A.9.6.3.3	Refresher training on NSV sterilization			0.00	-	0.00
12	9.5.3.11	A.9.6.4.1	TOT (IUCD insertion training)			0.00	-	0.00
13	9.5.3.12	A.9.6.4.2	Training of Medical officers (IUCD insertion training)			0.00	-	0.00
14	9.5.3.13	A.9.6.4.3	Training of AYUSH doctors (IUCD insertion training)			0.00	-	0.00
15	9.5.3.14	A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)			0.00	-	0.00
16	9.5.3.15	A.9.6.5.1	TOT (PPIUCD insertion training)			0.00	-	0.00
17	9.5.3.16	A.9.6.5.2	Training of Medical officers (PPIUCD insertion training)	141625.00	30.00	42.49	Ongoing Activity : Rs 42.49 lakhs is approved for 30 batches of training of Medical Officers (PPIUCD insertion training) (batch size 10) @Rs 141625/ batch	42.49
18	9.5.3.17	A.9.6.5.3	Training of AYUSH doctors (PPIUCD insertion training)			0.00	-	0.00
19	9.5.3.	A.9.6.	Training of Nurses	8555000	1.00	85.55	Ongoing Activity: Rs	85.55

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	18	5.4	(Staff Nurse/LHV/ANM) (PPIUCD insertion training)	.00			85.55 lakhs is approved for PPIUCD/IUCD training for CHOs of HWC in 10 batches (batch size of 10) - Virtual 2 days and 3 days hands on practice @ Rs.85550/batch	
20	9.5.3.19	A.9.6.6.1	Training for Post abortion Family Planning			0.00	-	0.00
21	9.5.3.20	A.9.6.7	Training of RMNCH+A/ FP Counsellors	804000.00	1.00	8.04	Ongoing Activity: Rs 8.04 lakhs is approved for training of RMNCH+A Counselor for 6 batches @ Rs. 1.34 lakh/batch. The State to note that the training should be based on new updated manual of GoI	8.04
22	9.5.3.21	A.9.6.9.1	TOT (Injectable Contraceptive Trainings)			0.00	-	0.00
23	9.5.3.22	A.9.6.9.2	Training of Medical officers (Injectable Contraceptive Trainings)	41800.00	75.00	31.35	Ongoing Activity : Rs 31.35 lakhs is Approved training on injectable contraceptives for Medical Officers in 75 batches @ Rs 41800/batch	31.35
24	9.5.3.23	A.9.6.9.3	Training of AYUSH doctors (Injectable Contraceptive Trainings)	22800.00	75.00	17.10	Ongoing Activity : Rs 17.10 lakhs is Approved training on injectable contraceptives for AYUSH doctors in 75 batches @ Rs 22800/batch	17.10
25	9.5.3.24	A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	35800.00	100.00	35.80	Ongoing Activity : Rs 35.80 lakhs is Approved training on injectable contraceptives for SN, ANM and CHOs in 100 batches @ Rs 35800/batch	35.80
26	9.5.3.25	A.9.6.10	Oral Pills Training			0.00	-	0.00
27	9.5.3.26		FP-LMIS training	4983000.00	1.00	49.83	Ongoing Activity : Rs.49.42 lakhs is	49.42

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							Approved training on FP-LMIS for 1- One day refresher training for NUHM-Urban Health Coordinator, Supervisor, Block Pharmacist, BCPM, DEO, DWH in 85 batches @ Rs.46900/- per batch 2- One day refresher training for ASHA Sangani in 195 batches @ Rs.4900/batch	
28	9.5.3.27		Other Family Planning trainings (please specify)			0.00	0	0.00
D	**9.5.4**		**Adolescent Health Trainings**			**512.05**		**509.34**
1	9.5.4.1	A.4.1.1	Dissemination workshops under RKSK			0.00	-	0.00
2	9.5.4.2	A.9.7.1.1	TOT for Adolescent Friendly Health Service training			0.00	-	0.00
3	9.5.4.3	A.9.7.1.2	AFHS training of Medical Officers			0.00	-	0.00
4	9.5.4.4	A.9.7.1.3	AFHS training of ANM/LHV/MPW			0.00	-	0.00
5	9.5.4.5	A.9.7.1.5	Training of AH counsellors	271650.00	3.00	8.15	Approved Rs 5.44 lakh for two batches of 6 days AH Counsellors training @ Rs. 2.72 lakh per batch.	5.44
6	9.5.4.6	A.9.7.2.1	Training of Peer Educator (District level)			0.00	-	0.00
7	9.5.4.7	A.9.7.2.2	Training of Peer Educator (Block Level)	70000.00	592.00	414.40	Approved Rs 414.40 lakh for 592 batches for Sub-Block level Peer Educator training for 6 days @ Rs.70000 per batch (32 PEs + 8 ASHAs) .	414.40
8	9.5.4.8	A.9.7.2.3	Training of Peer Educator (Sub block level)			0.00	-	0.00
9	9.5.4.9	A.9.7.3.1	WIFS trainings (District)			0.00	-	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
10	9.5.4.10	A.9.7.3.2	WIFS trainings (Block)			0.00	-	0.00
11	9.5.4.11	A.9.7.4.1	MHS Trainings (District)			0.00	-	0.00
12	9.5.4.12	A.9.7.4.2	MHS Trainings (Block)			0.00	-	0.00
13	**9.5.4.13**	**A.9.12.6**	**School Health Programme**			**89.50**		**89.50**
a	9.5.4.13.1	A.9.12.6.1	Training of master trainers at State, district and block level			0.00	-	0.00
b	9.5.4.13.2	A.9.12.6.2	Training of two nodal teachers per school			0.00	The State to ensure completion of all HWAs training under AB_SHP.	0.00
c	9.5.4.13.3		Any other (please specify)	5000.00	1790.00	89.50	Approved Rs 89.50 lakh for a total of 1790 adolescent health events (Kishor Swasthya Manch); as 2 events per Block in two intermediate school per Block in all 75 Districts @ Rs. 5000 per event. The State may ensure covering Districts already implementing AB_SHP activities like Expert sessions, Exhibitions, Debates, Drawing/ painting competition etc. are organised during the event on AH issues. No cash prizes are permitted.	89.50
15	9.5.4.14	A.9.7.5	Other Adolescent Health trainings (please specify)			0.00	-	0.00
E	**9.5.5**		**RBSK Trainings**			**16.50**		**16.50**
1	9.5.5.1	A.9.12.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)			0.00	-	0.00
2	9.5.5.2	A.9.12.2	RBSK DEIC Staff training (15 days)	550000.00	3.00	16.50	Approved Rs.16.50 lakhs for RBSK DEIC Staff	16.50

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							training of 3 batches of 20 DEIC HR as per RBSK Guidelines at RBSK Nodal Centre @ Rs.5.50 lakhs per batch.	
3	9.5.5.3	A.9.12.3	One day orientation for MO / other staff Delivery points (RBSK trainings)			0.00	As decided and informed during NPCC meeting of FY 2021-22 to the State of Uttar Pradesh that the State to ensure that newborns are screened at Delivery points at the State and is reported monthly to RBSK Programme Division at the National level as per Guidelines. The State to ensure that Staffs of delivery points are trained in comprehensive newborn screening and start reporting within RBSK Monthly reporting.	0.00
4	9.5.5.4	A.9.12.4	Training/Refresher training -ANM (one day) (RBSK trainings)			0.00	-	0.00
5	9.5.5.5		Other RBSK trainings (please specify)			0.00	-	0.00
F	**9.5.21**		**PNDT Trainings**			**3.00**		**3.00**
1	9.5.21.1	A.9.9.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	300000.00	1.00	3.00	Rs.3 lakhs is approved for orientation-cum-training on PC&PNDT Act and Pyari Bitiya Website in 6 batches @ Rs.50000 per batch	3.00
2	9.5.21.2		Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities			0.00	-	0.00
3	9.5.21.3		Training of Public prosecutors			0.00	-	0.00
4	9.5.21.4	9.5.21.2	Any other (please specify)			0.00	-	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
G	**9.5.10**		**Trainings under Routine Immunisation**			**541.12**		**541.12**
1	9.5.10.1	C.3	Training under Immunisation	54112000.00	1.00	541.12	Approved Rs.541.12 lakhs as under: 1. 2 days Cold chain handlers training at District level @ Rs. 44,10,800/- for total 108 batches. 2. 1 day data handler training at district level for 1087 participants @ Rs. 500 per participant @ Rs.5,43,500/- 3. 2 days' health workers training for 918 batches @ Rs. @ 46200 per batch @ Rs. 424,11,600/- 4. 3 days MO training of 68 batches @ Rs. 99200 per batch @ Rs. 67,45,600/- Expenditure will be as per RCH norms.	541.12
2	9.5.10.2		Any other (please specify)			0.00	-	0.00
H			**Other trainings**			**0.00**		**0.00**
1	9.5.29.6		Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women			0.00	-	0.00
2	9.5.29.13		Any other (please specify)			0.00	-	0.00
	Trainings under HSS							
A	**9.5.6**		**Trainings for Blood Services & disorders**			**0.00**		**0.00**
1	9.5.6.1	A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training			0.00	0	0.00
2	9.5.6.2	A.9.3.8	Training for Haemoglobinopathie			0.00	0	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
			s					
3	9.5.6.3		Any other trainings (please specify) related to BB and blood disorders			0.00	0	0.00
B	**9.5.20**		**PMU Trainings**			**0.00**		**0.00**
1	**9.5.20.1**	**A.9.8.1**	**Training of SPMSU staff**			**0.00**		**0.00**
a	9.5.20.1.1		Training on Finance			0.00		
b	9.5.20.1.2		Training on HR			0.00		
c	9.5.20.1.3		Any other (please specify)			0.00		
2	**9.5.20.2**	**A.9.8.2**	**Training of DPMSU staff**			**0.00**		**0.00**
a	9.5.20.2.1		Training on Finance			0.00		
b	9.5.20.2.2		Training on HR			0.00		
c	9.5.20.2.3		Any other (please specify)			0.00		
3	**9.5.20.3**	**A.9.8.3**	**Training of BPMSU staff**			**0.00**		**0.00**
a	9.5.20.3.1		Training on Finance			0.00		
b	9.5.20.3.2		Training on HR			0.00		
c	9.5.20.3.3		Any other (please specify)			0.00		
C	**9.5.22**		**ASHA facilitator/ARC trainings**			**0.00**		**0.00**
1	9.5.22.1	B1.1.1.5.2	Training of District trainers			0.00	0	0.00
2	9.5.22.2.1	B1.1.6.1	Capacity Building of ARC HR at State Level			0.00	0	0.00
3	9.5.22.2.2	B1.1.6.2	Capacity Building of ARC HR at District Level			0.00	0	0.00
4	9.5.22.2.3	B1.1.6.3	Capacity Building of ARC HR at Block Level			0.00	0	0.00
5	9.5.22.3		Any other (please specify)			0.00	0	0.00
D	**9.5.23**		**Trainings on Outreach Services/**			**0.00**		**0.00**

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
			RT					
1	9.5.23.1	B11.1.4	Training/orientation (MMU)			0.00		
2	9.5.23.2	B11.2.3	Training/orientation (MMV)			0.00		
3	9.5.23.3	B12.2.6	Training/orientation (Ambulance)			0.00		
4	9.5.23.4		Any other (please specify)			0.00		
E	**9.5.24**		**Trainings under AYUSH**			**0.00**		**0.00**
1	9.5.24.1	B9.2	Training under AYUSH			0.00	0	0.00
2	9.5.24.2		Any other (please specify)			0.00	0	0.00
F	**9.5.25**		**Quality Assurance Trainings**			**88.74**		**88.74**
1	9.5.25.1	B15.2.3	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	4274000.00	1.00	42.74	Budget of Rs 42.74 L is approved for ALS & BMW training. Budget of Rs 9.36 Lakhs is approved for 6 Batches of ALS training @1.56/Batch. Budget of Rs 12.88 L is approved for BMW TOT @0.64L for 20 Batches (having 40 participants in each batch) Budget of Rs 20.5L is approved for BMW training @0.25L for 84 Batches (covering 820 blocks)	42.74
2	9.5.25.2	B15.2.6	Miscellaneous Activities under QA (Quality Course, etc.)	2000000.00	1.00	20.00	Budget of Rs 20 L is approved for QA MIS web portal	20
3	9.5.25.3	B15.2.7.1	Kayakalp Trainings	2600000.00	1.00	26.00	Budget of Rs 26L is approved for Kayakalp training. Budget of Rs 1.25 L is approved for External assessor training under Kayakalp Budget of Rs 24.75L is approved for district level	26

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							Internal assessor's Kayakalp training.	
4	9.5.25.4		Swachh Swasth Sarvatra Training			0.00		
5	9.5.25.5		Mera Aspataal Training			0.00		
6	9.5.25.6		Any other (please specify)			0.00		
G	**9.5.26**		**HMIS/MCTS Trainings**			**321.75**		**321.75**
1	9.5.26.1	B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	2600000.00	1.00	26.00	Approved Rs 26.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS/new HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	26.00
2	9.5.26.2	B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	8200000.00	1.00	82.00	Approved Rs 82.00 Lakh for District level 3 days training cum review meeting per quarter for HMIS/new HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	82.00
3	9.5.26.3	B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	21000000.00	1.00	210.00	Approved Rs 210.00 Lakh for Block level 1 day training cum review meeting per month for	210.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							HMIS/new HMIS & MCTS / RCH portal / ANMOL in launched. Including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	
4	9.5.26.4		Any other (please specify)	375000.00	1.00	3.75	Approved Rs 3.75 Lakh for 2 divisional level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State/Division and 5 from each District.	3.75
H	**9.5.27**		**Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)**			**13169.42**		**11608.80**
1	9.5.27.1	B18.3	Training on CPCH for CHOs	102379.29	2800.00	2866.62	Approved: A. Rs 2731.2 lakh for training of 2800 candidates as per the following details: 1.Rs 68 lakh as Recruitment cost of candidates (Rs 1000/candidate for 2800 candidates enrolled in CPCH course and 4000 candidates through integrated B.SC nursing course 2. Rs 1680 lakh as Stipend to CHOs @ Rs 10000/CHO for 2800	2731.20

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							CHOs for 6 months 3. Rs 112 lakh as KGMU budget for enrollment, certification and examination cost (Rs 4000/candidate) 4. Rs 7.58 lakh as Management cost 5. Rs 29.55 lakh as cost of modules for printing and soft copy (RS 1250/candidate) 6. Rs 425.52 lakh as Transportation cost (Rs 18000/candidate) 7. Rs 7.5 lakh for one day district level ToT 8. Rs 228.60 lakh as Remuneration cost for counsellors 9. Rs 5.25 lakh as Supervision and mentoring cost 10. Rs 15 lakh as part time cost of PIC @ Rs 5000/month/PIC 11. Rs 13.50 lakh as part time cost of Assistant Coordinator @ RS 4500/month 12. Rs 10.50 lakh as cost of Progarm assistant @ RS 3500/month Rs 125.20 as 5% miscellaneous cost B. Rs 135.30 lakh for 11 virtual PSC and cost of SIHFW as per the following details 1. Rs 0.36 lakh as part time honorarium to central coordinator 2. Rs 0.90 lakh Recurring cost of office management at SIHFW 3. Rs 1.32 lakh as	

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							honorarium of COunsellor at SIHFW 4. Rs 0.90 lakh for mentoring and support visit 5. Rs 5.45 lakh for printing of modules 6. Rs 1.5 lakh for state level ToT 7. Rs 3.3 lakh as part time honorarium to Program Coordinator 8. Rs 2.31 lakh as honorarium to Program Coordinator/Accountant 9. Rs 6.60 lakh as recurring cost of Office expenses for 11 RHFWTCs 10. Rs 32.63 lakh as honorarium to faculty at RHFWTCs 11. Rs 1.65 lakh as budget for additional sessions conducted at RHFWTCs 12. Rs 78.48 lakh as transportation cost of candidates	
2	9.5.27.2	B18.3	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	28000.00	15329.00	4292.12	Approved Rs 3065.8 lakh for multiskilling of AHSA and ANM at HWC @ RS 20000/HWC for 15329 SHC as per the norms	3065.80
3	9.5.27.3	B3.4	Additional Training of CHOs			0.00	0	0.00
4			Training of MO and Staff nurses			0.00	0	0.00
5	9.5.27.4		Any other (please specify)	601068000.00	1.00	6010.68	Approved : 1. Rs 497.2 lakh for multiskilling of MPW and ASHA in collocated SHC under PHC-HWC @ RS 20000/HWC as per the CPHC guidelines	5811.80

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							(State has proposed @ Rs 28000) 2. Rs 870.1 lakh for multiskilling of MO and SN @ Rs 20000 for two MOs/HWC and @ RS 15000/HWC for SN for 2486 PHC-HWCs-Budget to be shifted to relevant FMR. 3. Rs 4144.5 lakh for Yoga session at HWC @ Rs 2500/month for 10 sessions/month for 13815 HWCs 4. Rs 300 lakh for Yoga sessions @ Rs 2500/month for 10 sessions a months for 3 months for new proposed 4000 SHC-HWCs	
I	**9.5.2 9.5**	**A.9.4**	**IMEP Training**			**0.00**		**0.00**
1	9.5.2 9.5.1	A.9.4.1	TOT on IMEP			0.00		
2	9.5.2 9.5.2	A.9.4.2	IMEP training for state and district programme managers			0.00		
3	9.5.2 9.5.3	A.9.4.3	IMEP training for medical officers			0.00		
4	9.5.2 9.5.4	A.9.4.4	Others (please specify)			0.00		
			Other Trainings					
I	9.5.2 9.1	A.9.11.3.1	PGDHM Courses			0.00		
J	9.5.2 9.2	B6.3	Training (Implementation of Clinical Establishment Act)			0.00		
K	9.5.2 9.3	A.9.11.1	Promotional Training of ANMs to lady			0.00		

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
			health visitor etc.					
L	9.5.2 9.4	A.9.11 .2	Training of ANMs, Staff nurses, AWW, AWS			0.00		
N	9.5.2 9.10		Training on Training Management Information System			0.00		
O	9.5.2 9.11		Training (quality, record keeping etc) for lab technician on tests that are not covered under National disease control programs (Communicable and non-communicable).			0.00		
P	9.5.2 9.13		Any other (please specify)	62898000	1	628.98	Proposal 1; Approved Rs 526.97 lakhs for scaling up of nurse mentoring programme for 767 Nurse mentors for following 1. Rs460 lakhs for the honorarium @ Rs 5000/NM for 767 mentors 2. Rs 24 lakhs for TA/DA @ Rs 3000/NM for 820 NMs(old 53+ New 767) 3.Rs 2.05 lakhs for thr register @Rs 250/register 4.Rs 23.32 lakhs for the 6 days Daksh training @Rs 8800/NM for 265 NMs 5. Rs 17.60 lkahs for divisional Dakshta training @ Rs 80,000/batch for 22 batches Total=Rs 460+Rs 24+Rs 2.05+23.32+17.60 Proposal 2- Approved as followings: 1- Not approved One internet connectivity and	576.08

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							manpower for 1 quarter @ Rs.13,02,578.00 total for 1 yr 52,10,312 2-Approved Rs 23.11 Lakhs Equipment maintenance @Rs. 5,77.781.50 per quarter for 1 yr 3- Approved Rs 11 Lakhs for Annual Contingency for each of the 11 RHFWTs @Rs.1,00,000.00 Total Rs.11,00,000.00(Annexure-1) Proposal 3-Ongoing Activity: Approved Rs 15 lakhs for Contingency support for library, communication, transportation, POL, electricity etc.	
	Trainings under NDCP							
A	**9.5.11**		**Trainings under IDSP**			**101.62**		**67.02**
1	9.5.11.1	E.2.1	Medical Officers (1 day)	5602000.00	1.00	56.02	Training activity is approved and State is requested to include IHIP implementation, outbreak response, outbreak preparedness and data analysis as core components of training of these Medical Officers. Training of medical officers for 21 IHIP implementing districts was approved in RoP 20-21 @ 15.00 lakhs. Rest Rs 41.02 Lakhs approved.	41.02
2	9.5.11.2	E.2.2	Medical College Doctors (1 day)			0.00	0	0.00
3	9.5.11.3	E.2.3	Hospital Pharmacists/Nurses			0.00	0	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
			Training (1 day)					
4	9.5.11.4	E.2.4	Lab. Technician (3 days)			0.00	0	0.00
5	9.5.11.5	E.2.5	Data Managers (2days)	1920000.00	1.00	19.20	State level master trainers activity was already completed in 2019-20. District level training of DSOs, DEOs and DDMs is approved @15.00 lacs. An online master trainer activity can be conducted from State level. Rs 15 Lakhs approved.	15.00
6	9.5.11.6	E.2.6	Date Entry Operators cum Accountant (2 days)			0.00	0	0.00
7	9.5.11.7	E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	2640000.00	1.00	26.40	Rs 11 Lakhs approved for training of 500 batches.	11.00
8	9.5.11.8	E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)			0.00	0	0.00
9	9.5.11.9	E.2.10	Any other (please specify)			0.00	0	0.00
B	**9.5.12**		**Trainings under NVBDCP**			**345.30**		**306.83**
1	9.5.12.1	F.1.1.f	Training / Capacity Building (Malaria)	7500000.00	1.00	75.00	Approved	75.00
2	9.5.12.2	F.1.2.h	Training / Workshop (Dengue and Chikungunya)	1100000.00	1.00	11.00	Approved	11.00
3	9.5.12.3	F.1.3.b	Capacity Building (AES/ JE)	3960550.00	1.00	39.61	Approved. May be carried out in integrated manner with other VBDs	39.61
4	9.5.12.4	F.1.3.c	Training specific for JE prevention and management	4347000.00	1.00	43.47	Approved as per NPCC discussion. May be carried out in integrated manner with other VBDs	5.00
5	9.5.12.5	F.1.3.l	Other Charges for Training /Workshop Meeting (AES/ JE)	0.00		0.00	0	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	9.5.12.6	F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	17622000	1	176.22	Approved	176.22
7	9.5.12.7		Training under MVCR			0	0	0.00
8	9.5.12.8		Any other (please specify)		1	0	0	0.00
C	**9.5.13**		**Trainings under NLEP**			**0.00**		**0.00**
1	9.5.13.1	G.3.1	Capacity building under NLEP			0.00	0	0.00
2	9.5.13.2		Any other (please specify)			0.00	0	0.00
D	**9.5.14**		**Trainings under NTEP**			**317.90**		**317.90**
1	9.5.14.1	H.6	Trainings under NTEP	29240000.00	1.00	292.40	Approved	292.40
2	9.5.14.2	H.10	CME (Medical Colleges)	25500000.00	1.00	25.50	Approved	25.50
3	9.5.14.3		Any other (please specify)			0.00	0	0.00
E	**9.5.28**		**Trainings for NVHCP**			**43.89**		**43.89**
1	9.5.28.1		3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	1332000	1	13.32	Approved Rs. 13.32 lakh for training of Medical Officers	13.32
2	9.5.28.2		5 day training of the lab technicians (15 Lab Technicians in each batch)	1996000	1	19.96	Approved Rs. 19.96 lakh for training of LTs	19.96
3	9.5.28.3		1 day training of Peer support of the Treatment sites (MTC/TCs)	41000	1	0.41	Approved Rs. 0.41 lakh for training of peer support	0.41
4	9.5.28.4		1 day training of pharmacist of the Treatment sites (MTC/TCs)	347000	1	3.47	Approved Rs. 3.47 lakh for training of pharmacists	3.47
5	9.5.2		1 day training of DEO	273000	1	2.73	Approved Rs. 2.73 lakh	2.73

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	8.5		of the Treatment sites (MTC/TCs)				for training of DEOs	
6	9.5.28.6		Training for Community Volunteers			0	0	0.00
7	9.5.28.7		Any other (please specify)	400000	1	4	Approved Rs. 4 lakh for trainings/CMEs/Workshop in Medical Colleges	4.00
F	**9.5.28**		**Trainings for NRCP**			**54.53**		**47.38**
1	9.5.29.7		Trainings of Medical Officers and Health Workers under NRCP	5453000.00	1.00	54.53	Approved Rs. 47.38 lakhs	47.38
F	**9.5.28**		**Trainings for PPCL**			**1.10**		**1.10**
1	9.5.29.9		Training at State and District level under Programme for Prevention and Control of Leptospirosis	110000.00	1.00	1.10	Approved Rs. 1.10 Lakhs	1.10
	Trainings under NCD							
A	**9.5.15**		**Trainings under NPCB**			**0.00**		**0.00**
1	9.5.15.1	I.1.6	Training of PMOA under NPCB			0.00	0	0.00
2	9.5.15.2		Any other (please specify)			0.00	0	0.00
B	**9.5.16**		**Trainings under NMHP**			**600.00**		**375.00**
1	9.5.16.1	J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	30000000.00	1.00	300.00	Approved Rs. 75.0 lakhs for 75 districts @ Rs. 1.0 lakh/ district	75.00
2	9.5.16.2		Any other (please specify)	30000000.00	1.00	300.00	Approved	300.00
C	**9.5.17**		**Trainings under NPHCE**			**60.00**		**60.00**
1	9.5.17.1	K.1.1.2	Training of doctors and staff at DH level under NPHCE	80000.00	75.00	60.00	Fund of Rs. 60.00 lakhs is Approved. State needs to conduct 2 to 3 batches State level TOTs through RGC BHU & KGMU followed by district level	60.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
							3 days Modular Trainings of Medical Officers & Staff Nurses for all 75 Districts. Rs. 60.00 lakhs were also sanctioned in 2020-21 for State Level TOT. However due to Covid situation state could not utilize. State may utilize this fund for Printing of Modules & Facilitator guides of Medical Officer; Nurses & Community based Workers & keep the funds committed.	
2	9.5.17.2	K.1.2.1	Training of doctors and staff at CHC level under NPHCE			0.00	0	0.00
3	9.5.17.3	K.1.3.1.	Training of doctors and staff at PHC level under NPHCE			0.00	0	0.00
4	9.5.17.4		Any other (please specify)			0.00	0	0.00
D	**9.5.18**		**Trainings under NTCP**			**355.00**		**152.50**
1	9.5.18.1	M.1.1	Trainings under NTCP at District level	35250000.00	1.00	352.50	Approved Rs 150 lakhs.	150.00
2	9.5.18.2	M.3.1	Trainings under NTCP at State level	250000.00	1.00	2.50	Approved	2.50
E	**9.5.19**	O.2.3	**Trainings under NPCDCS**			**235.00**		**235.00**
1	9.5.19.1	O.2.3.1	State NCD Cell	10000000.00	1.00	10.00	Approved. Training should be as per NHM norms.	10.00
2	9.5.19.2	O.2.3.2	District NCD Cell	300000.00	75.00	225.00	Approved. Training should be as per NHM norms.	225.00
3	9.5.19.3		Training for Universal Screening for NCDs			0.00	0	0.00
4	9.5.19.4		Any other (please specify)			0.00	0	0.00
F	**9.5.7**		**Trainings under NPPCD**			**5.00**		**5.00**
1	9.5.7.	B.25.2.	Trainings at District			0.00	0	0.00

Activity List	Old FMR		Particulars	Proposal for 2021-22			Approval for 2021-22	
				Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	1	1.b	Hospital					
2	9.5.7.2	B.25.2.1.c	Trainings at CHC/Sub-Divisional Hospital			0.00	0	0.00
3	9.5.7.3	B.25.2.1.d	Trainings at PHC			0.00	0	0.00
4	9.5.7.4		Any other (please specify)	500000.00	1.00	5.00	Approved	5.00
G	**9.5.8**		**Trainings under NPPC**			**35.00**		**30.00**
1	9.5.8.1	B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	200000.00	15.00	30.00	Approved	30.00
2	9.5.8.2		Any other (please specify)	500000.00	1.00	5.00	Not Approved	0.00
H	**9.5.9**		**Trainings under NPPCF**			**0.00**		**0.00**
1	9.5.9.1	B.29.1.4	Training of medical and paramedical personnel at district level under NPPCF			0.00	0	0.00
2	9.5.9.2		Any other (please specify)			0.00	0	0.00
I			**Trainings under NPCCHH**			**75.00**		**75.00**
1	9.5.29.8		Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	7500000.00	1.00	75.00	Approved	75.00
2			Any other (please specify)			0.00	0	0.00
J			**Trainings under PMNDP**			**0.00**		**0.00**
1	9.5.29.12		Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis			0.00	0	0.00
2			Any other (please specify)			0.00	0	0.00

Appendix X - Review, Research & Surveys and Surveillance

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
10	**Reviews, Research, Surveys and Surveillance**			**1931.21**		**1568.82**
10.1	**Reviews**			**989.29**		**827.92**
10.1.1	Maternal Death Review (both in institutions and community)	600.00	11948.00	71.69	Rs.107.60 lakhs is approved as follows: Approved Rs.71.69 lakhs for Community based maternal Death review @ Rs.600/review for 11948 Maternal Deaths Shifted from FMR 3.1.1.1.1 Approved Rs.35.91 lakhs for the incentives for 1st responders Maternal Deaths (under SUMAN) @ Rs.1000/death for 3591 deaths	107.60
10.1.2	Child Death Review	91760100	1	917.601	Continued Activity: (a) Rs.720.32 Lakhs is approved for implementation of CDR Mechanism as under: 1. Rs. 50 per Under-5 Death as Incentive to ASHA for reporting within 24 hours of Under-5 Child Death for 282934 estimated Under-5 Deaths 2. Rs.100 per Under-5 Death to ANM for First Brief Investigation Report (FBIR) of Under-5 Child Death for 282934 estimated Under-5 Deaths 3. Rs.500 per Verbal Autopsy to Medical Officers (2 members) for 59184 Under-5 Deaths 4. Transport to Medical Officers @ Rs. 250 for Verbal	720.32

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Autopsy is not approved as per GoI Guideline. (b) Incentive to 822 MCTS Operator for CDR reporting @ Rs. 500 / month is also not part of CDR Guideline and, hence, is not approved. The State may use existing IT network for reporting.	
10.1.3	Any other (please specify)			0.00		
10.2	**Research & Surveys**			**617.48**		**591.30**
10.2.1	Research, Studies, Analysis			0.00		
10.2.2	IDD Surveys/Re-surveys	1018000.00	1.00	10.18	As per Programme norms, permitted grant per District is Rs. 0.50 lakhs. Accordingly, Rs. 4.00 lakh is approved for approval for conducting IDD survey in 8 Districts as per NIDDCP survey guidelines.	4.00
10.2.3	Operational Research - AES/ JE			0.00	0	0.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	3500000.00	1.00	35.00	Approved for 50 districts district (41 MDA+ 9 TAS-1 proposed districts in case TAS-1 failed) as per programme norms@Rs.50,000/- per district.	25.00
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	1750000.00	1.00	17.50	Approved as per NPCC discussion or 50 districts ((41 MDA+ 9 TAS-1 proposed districts in case TAS-1 failed) as per programme norms@Rs.15000/- per district	7.50
10.2.6	**Verification and validation for stoppage of MDA in LF endemic districts**			**34.80**		**34.80**
10.2.6.1	Additional MF Survey	630000	1	6.30	Approved as per NPCC discussion for 9 TAS-I districts (Maharajganj, Balrampur,	6.30

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Deoria, Gorakhpur, Hamirpur, Mau, Sant Kabir Nagar, Sant Ravidas Nagar (Bhadhoi) and Siddarthnagar. In case of TAS-1 failed in these district , funds for the MDA is also approved under FMR 3.1.1.3.1	
10.2.6.2	ICT Survey	2850000	1	29	Approved as per NPCC discussion for TAS-3 in Rampur districts (3 EU) and TAS-I in 9 districts (16 EU) (Maharajganj, Balrampur, Deoria, Gorakhpur, Hamirpur, Mau, Sant Kabir Nagar, Sant Ravidas Nagar (Bhadhoi) and Siddarthnagar)	28.50
10.2.7	**Verification of LF endemicity in non-endemic districts**			**0.00**		**0.00**
10.2.7.1	LY & Hy Survey in 350 dist.			0.00	0	0.00
10.2.7.2	Mf Survey in Non-endemic dist.			0.00	0	0.00
10.2.7.3	ICT survey in 200 dist.			0.00	0	0.00
10.2.8	Research & Studies & Consultancy			0.00	0	0.00
10.2.9	Research for medical colleges	2000000.00	1.00	20.00	Approved	20.00
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)			0.00	0	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	Surveillance/ Vulnerability assessment/ Research related to Climate			0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Change, Air Pollution and Heat related illness					
10.2.15	Research in the field of Geriatric health			0.00	0	0.00
10.2.16	Any other (please specify)	50000000.00	1.00	500.00	Approved Rs.500 Lakhs For conducting health Policy System Research with the conditionality that the funds will be kept as pool at the State level. • State needs to share the progress report of any research activity conducted in FY 2020-21 • The fund will be released based on need and justification for research, study, evaluation, Monitoring etc. • Any proposal before carrying out shall be discussed with NHSRC for its methodology sample size and expected outcome etc. State has shared research proposal **"Monitoring Critical Public Health Indicators in Uttar Pradesh: A concurrent community-based survey"** amounting to Rs 500 lakhs. The research proposal is approved with amount of Rs. 380.92 Lakhs with following conditionalities: 1. Gap analysis should be against IPHS and key programme indicators. Gap analysis checklist against IPHS can be taken from NHSRC. 2. HR for the study should	500.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					only be for the project period with no liability for continuation. The expenditure for this study will be met from budget approved (Rs. 500 Lakhs) under this FMR code.	
10.3	**Surveillance**			**211.90**		**63.10**
10.3.1	**Strengthening surveillance under NVBDCP**			**211.90**		**63.10**
10.3.1.1	Apex Referral Labs recurrent	15480000	1	155	Proposal 1 - As per NPCC disscussion State has proposed 148.80 lakh for project "diagnosis and monitoring quality of lab diagnosis of acute encephalitis syndrome in UP" in KGMU lucknow. There is no provision of strengthening of lab services under NVBDCP hence not approved. State may propose this activity under IDSP or it may be under taken from State budget. Proposal 2- State has 2 identified ARLs, accordingly, annual contingency grant @ Rs. 3.00 lakh per ARL is approved as per GoI norms.	6.00
10.3.1.2	Sentinel surveillance Hospital recurrent	5400000.00	1.00	54.00	Approved as per NPCC discussion. State has 56 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH approved as per GoI norms.	54.00
10.3.1.3	ELISA facility to Sentinel Surveillance Hospital/ Laboratories			0.00	0	0.00
10.3.1.4	Strengthening of Sentinel sites which will include	100000.00	1.00	1.00	Approved	1.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Diagnostics and Case Management, supply of kits by GoI					
10.3.1.5	Post-MDA surveillance	210000	1	2	Approved for one district Rampur which have cleared TAS-2 as per programme norms @ Rs.70,000/- per EU (total 3 EUs)	2.10
10.3.1.6	Any other (please specify)			0.00	0	0.00
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**			**37.54**		**11.50**
10.4.1	Management of IDD Monitoring Laboratory	954000.00	1.00	9.54	Approved Rs.1.50 lakh for Laboratory chemicals / reagents, glassware, disposables etc. for testing salt & urine samples in the State IDD Monitoring Lab.	1.50
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)			0.00	0	0.00
10.4.3	Referral Network of laboratories (Govt. Medical	1400000.00	1.00	14.00	An amount of 5 lakhs is approved based on previous years expenditure. Additional	5.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)				funds may be proposed in supplementary PIP.	
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	1400000.00	1.00	14.00	An amount of 5 lakhs is approved based on previous year's expenditure. Additional funds may be proposed in supplementary PIP.	5.00
10.4.5	Costs on Account of newly formed districts			0.00	0	0.00
10.4.6	ICT Cost			0.00	0	0.00
10.4.7	**Any other (please specify)**			0.00		
10.5	**Sub-national Disease Free Certification**			**75.00**		**75.00**
10.5.1	Sub-national Disease Free Certification: Tuberculosis	7500000.00	1.00	75.00	Approved 5-Gold 10- Silver 10- Bronze	75.00
10.5.2	Sub-national Disease Free Certification: Leprosy			0.00	0	0.00
10.5.3	Sub-national Disease Free Certification: Kala Azar			0.00	0	0.00
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis			0.00	0	0.00
10.5.5	Sub-national			0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Disease Free Certification: Malaria					
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness			0.00	0	0.00
10.5.7	Any other Sub-national Disease Free Certification			0.00		

Appendix XI – IEC/BCC

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
11	**IEC/BCC**			**16714.13**		**12308.73**
11.1	**IEC/ BCC activities under RMNCH+A**			**2317.31**		**1728.69**
11.1.1	IEC/BCC activities under MH			523.23		523.23
11.1.2	IEC/BCC activities under CH			338.36		267.11
11.1.3	IEC/BCC activities under FP			652.35		436.01
11.1.4	IEC/BCC activities under AH			200.16		122.24
11.1.5	IEC/BCC activities under Immunization			446.22		223.11
11.1.6	IEC/BCC activities under PNDT			145.75		145.75
11.1.7	IEC/BCC activities under NIDDCP			11.24		11.24
11.2	**IEC/ BCC activities under HSS**			**10495.49**		**6828.01**
11.2.1	Development of State Communication strategy (comprising of district plans)			28.06		28.06
11.2.2	IEC/BCC activities under Blood services & disorders			168.00		60.00
11.2.3	IEC/BCC activities under ASHA			0.00		0.00
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)			6894.60		4775.25
11.2.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)			0.00		0.00
11.2.6	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)			0.00		0.00
11.2.7	Other IEC/BCC activities			3404.83		1964.70
11.3	**IEC/ BCC activities under NDCP**			**1763.68**		**1689.38**
11.3.1	IEC/BCC activities under NVBDCP			1046.52		973.80
11.3.2	IEC/BCC activities under NLEP			73.50		73.50
11.3.3	IEC/BCC activities under NTEP			294.25		294.25
11.3.4	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites			306.58		305.00
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis			3.00		3.00
11.3.6	IEC/ BCC under NVHCP			39.83		39.83
11.4	**IEC/ BCC activities under NCD**			**2137.65**		**2062.65**
11.4.1	IEC/BCC activities under NPCB			95.00		20.00
11.4.2	IEC/BCC activities under NMHP			300.00		300.00
11.4.3	IEC/BCC activities under NPHCE			150.00		150.00
11.4.4	IEC/BCC activities under NTCP			525.00		525.00
11.4.5	IEC/BCC activities under NPCDCS			700.65		700.65
11.4.6	IEC/BCC under NOHP			180.00		180.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases			85.00		85.00
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)			0.00		0.00
11.4.9	IEC/BCC activities under NPPCD			66.00		66.00
11.4.10	IEC/BCC activities under NPPC			16.00		16.00
11.4.11	IEC/BCC activities under NPPCF			20.00		20.00

Appendix XI A – Sub Annexure for IEC/BCC

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
IEC/ BCC activities under RMNCH+A							
A	**11.4**	**IEC/BCC activities under MH**			**523.23**		**523.23**
1	11.4.1	Media Mix of Mid Media/ Mass Media	52323000	1	523.23	Following activity is approved: Proposal 1: Approved for 14 News Paper Advertisement PMSMA (12-Quarter Page)+Surakshit Matrutva Diwas (1-Half Page) +International Women's Day (1-Half Page) Rs 144 Lakhs on DAVP rates. Proposal 2: Approved for Pvt FM-RMNCH+A 2 spots of 30 sec for 6 Days/ Month for 8 month Rs 43.88 Lakhs on DAVP rates. Proposal 3: Approved for TV spots through Doordarshan on high priority behaviors of RMNCHA and continuum of care. For 160 days News, Khabarein and in-house programmes of duration 30/60 Sec. Total Budget Rs 335.35 Lakhs. through DD on Prasar Bharati rates. State to follow due procedure.	523.23
2	11.4.	Inter Personal			0.00	--	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	2	Communication					
3	11.4.3	Any other IEC/BCC activities (please specify)			0.00	--	0.00
B	**11.5**	**IEC/BCC activities under CH**			**338.36**		**267.11**
1	11.5.1	Media Mix of Mid Media/ Mass Media	19586000	1	195.86	Approved: Proposal For NDD Campaign: 1- News Paper Advt 2 Half Page @ Rs 18 Lacs Total Rs 36 Lakhs on DAVP rates. 2- AIR:6 spots of 30 Sec for 15 Days (Two Times) Rs 42.30 Lakhs through AIR on Prasar Bharti rates. 3- Campaign launch events at Districts and Blocks. Rs 10 Lakhs for Districts and 51.80 Lakhs for Blocks. @ Rs. 10000/Districts will cover (All 75 districts in first round+ 25 Identified Districts in Second round)-Rs 10 Lakhs and @ Rs. 5000/Block will cover (all 820 blocks in first round + Identified 25 blocks in second round)-Rs. 51.80 Lakhs Total Budget Rs 61.80 Lakhs Campaigns under CH division 1- News Paper Advts; 4 Quarter Page Advt (of size 400 Square Centimeters) - World Breast Feeding Week-1,New Born care week-1,Intensified Diarrohia Control Fortnight-2 @ 9 Lakhs each, Total Budget Rs 36 Lakhs on DAVP rates. 2- AIR:3 spots of 60 sec for 7 Days for Breast Feeding & New Born care week. Total Budget Rs 19.76 Lakhs through AIR on Prasar Bharti rates.	195.86
2	11.5.2	Inter Personal Communication			0.00	-	0.00
3	11.5.3	IEC for family participatory care			0.00	-	0.00
4	11.5.	Any other	14250	1	142.50	Proposal 1- Activity on World	71.25

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	4	IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	000			Breastfeeding Week is approved for approval. Approved for IEC/BCC activities for National Newborn Care week and SAANS is approved. However, only 50% amount is approved	
C	**11.6**	**IEC/BCC activities under FP**			**652.35**		**436.01**
1	11.6.1	Media Mix of Mid Media/ Mass Media	40474000	1	404.74	Ongoing Activity: Approved. However 50% amount is given in FY 2021-22	202.37
2	11.6.2	Inter Personal Communication			0.00	-	0.00
3	11.6.3	IEC & promotional activities for World Population Day celebration	14380000	1	143.80	Ongoing Activity: Rs 143.80 lakhs is approved for promotional activities for World Population Day celebration @ Rs 10 lakhs at State level; @ Rs 0.80 lakhs per District for 75 Districts and @ Rs.0.09 lakhs per Block for 820 Blocks.	143.80
4	11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	8880000	1	88.80	Ongoing Activity: Rs 88.80 lakhs is approved for IEC and promotional activities for Vasectomoy Fortnight celebration @ Rs 0.20 lakh per District for 75 Districts and @ Rs.0.09 lakh per Block for 820 Blocks.	88.80
5	11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)			0.00	-	0.00
6	11.6.6	Any other IEC/BCC activities (please specify)	1501000	1	15.01	New Activity As per revised proposal received from the State, printing of following CAC related IEC material is Approved: 1. CAC Poster 1 : 4175 quantity 2. CAC Poster 2: 4175 quantity 3. Technical Poster MVA 10 Steps: 4175 quantity 4. Technical Poster MVA processing: 4175 quantity 5. Technical posters- Putting &	15.01

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						removal of gloves: 4175 quantity 7. MMA ready reckoner for service providers: 3750 quantity 8. ASHA leaflets: 1,75,000 quantity Ongoing Activity : Approved Rs.1.04 lakhs for PAFP poster (4175 @ Rs.25/poster)	
D	**11.7**	**IEC/BCC activities under AH**			**200.16**		**122.24**
1	11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	11637000	1	116.37	Approved lumpsum Rs 50 lakhs.	50.00
2	11.7.2	Inter Personal Communication	3.5	2394000	83.79	Approved Rs 72.24 lakh for GOI shared RKSK themed handouts for 344 AFHCs across the State for 1000 each of the 6 themes /AFHC @ Rs 3.50 each	72.24
3	11.7.3	Any other IEC/BCC activities (please specify)			0.00	--	0.00
E	**11.8**	**IEC/BCC activities under Immunization**			**446.22**		**223.11**
1	11.8.1	IEC activities for Immunization	900000	12	108.00	Activity is approved. However 50% amount is approved	54.00
2	11.8.2	Any other IEC/BCC activities (please specify)	33822000	1	338.22	Activity is approved. However 50% amount is approved	169.11
F	**11.9**	**IEC/BCC activities under PNDT**			**145.75**		**145.75**
1	11.9.1	Creating awareness on declining sex ratio issue (PNDT)	10975000	1	109.75	Rs.109.75 lakhs is approved as below: (1) Rs.9.00 lakh for 18 Division Level activity @ Rs.0.50 lakh per Division (2) Rs.18.75 lakh for 75 District Level activity @ Rs.0.25 lakh per District (3) Rs.82.00 lakh for 820 Block Level activity @ Rs.0.10 per Block	109.75

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	11.9.2	Any other IEC/BCC activities (please specify)	3600000	1	36.00	Rs. 36 lakhs approved for 1 full page print advertisement for national girl child day	36.00
G	**11.14**	**IEC/BCC activities under NIDDCP**			**11.24**		**11.24**
1	11.14.1	Health Education & Publicity for NIDDCP	1124000	1	11.24	Approved Rs. 11.24 lakhs for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 75 Districts of State (@ Rs.13000/- per district) as well as IEC activities on Global IDD Prevention Day at State level (Rs.1.49 lakhs).	11.24
2	11.14.2	Any other IEC/BCC activities (please specify)			0.00	-	0.00
IEC/ BCC activities under HSS							
A	11.1	Development of State Communication strategy (comprising of district plans)	2806000	1	28.06	Approved	28.06
B	**11.10**	**IEC/BCC activities under Blood services & disorders**			**168.00**		**60.00**
1	11.10.1	IEC/BCC activities under Blood Services	16800000	1	168.00	Approved	60.00
2	11.10.2	IEC/BCC activities under Blood Disorders			0.00	0	0.00
C	**11.23**	**IEC/BCC activities under ASHA**			**0.00**		**0.00**
1	11.23.1				0.00	0	0.00
2	11.23.2				0.00	0	0.00
D	11.24.1	IEC activities for Ayushman	689460000	1	6894.60	Approved 1. Rs 1243 lakh for IEC activities at PHC	4775.25

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		Bharat Health & Wellness centre (H&WC)				@ Rs 50000/PHC for 2486 PHCs 2. Rs 3532,25 lakh for IEC activities at SHC @ Rs 25000/SHC for 14129 SHCs. The state has proposed @ RS 40000/SHC for IEC activities. As per the guidelines Rs 25000/SHC can be proposed for IEC activities at SHC-HWCs	
E	11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages-Approach road, Departmental, Directional and other facility level signage's)			0.00		
F	11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)			0.00		
G	**11.24**	**Other IEC/BCC activities**			**3404.83**		**1964.70**
1	11.2	Interpersonal Communication Tools for the frontline health workers			0.00		
2	11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	53313000	1	533.13	Following activities is approved. Proposal 1: Approved for the publicity of NHM Schemes and health awareness programmes during local mela/mahotsav/gathering @ Rs. 05.00 Lakh for district Allahabad, Agra, Varanasi and Lucknow (where annual big melas are being organised on routine basis) Rs 20 Lakhs and for rest 71 districts @ Rs. 1.00 Lakhs for rest of the 71 Districts- Total 91.00 Lakhs Proposal 2: Approved for Health Melas for 80 Parliamentary Constituencies @ Rs. 12 Lakhs Total amount is Rs. 960.00 Lakhs	533.13

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						Proposal 3: Approved for State launch of health programme- Rs. 49.00 Lakh proposed for IEC during gatherings/ state level interventions like "CM Aarogya Mela" to boost up awareness of NHM supported health programmes.	
3	11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	11269 8000	1	1126.98	Proposal 1: Not approved for Meri Sehat Mera Nirnay. The State may utilize the school health programme plateform to undertake proposed activity. Proposal 3: Not Approved for Social Media activities through hired agency	0.00
	11.24.3	**SBCC/IEC/Advocacy campaigns**			**1744.72**		**1431.57**
4	11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	53685 000	1	536.85	Approved lumpsu amount of Rs 450 Lakhs for hoarding at Block, DWH, CMO office and DM office. State to follow due procedure	450.00
5	11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	29429 000	1	294.29	Approved following activities: Proposal 1- Rs. 86.40 Lakhs for 8 Spots of 30 Sec through 15 Community Radio Stations for 200 Days on DAVP rates. Proposal 2- Lumpsum amount of Rs 150 Lakhs is approved for Local Folk/Traditional Performances in 852 Blocks to promote healthy behavior practices and NHM schemes in communities during local events. State to follow due procedure	236.40
6	11.24.3.3	Development of IEC Material	50000 00	1	50.00	Approved Rs 50 Lakhs For developing Audio/Visual spots for Integrated Health Communication campaign on DAVP rate	50.00
7	11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	86358 000	1	863.58	Approved following activities: Proposal 1- Approved Rs. Total Budget Rs 50.17 Lakhs for Digital Wall Painting @ Rs 5000 proposed for each block for Wall painting. Proposal 2- Approved Rs 15 Lakhs for	695.17

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						District level Biannual Media Workshop @Rs 10,000 Proposal 3- A lumpsum amount of Rs. 100 Lakhs is approved for Private FM-30Sec, 2 Spot/Day/ 3 time band For 150 Days. Proposal 4-Rs 180 Lakhs Approved for AIR 30 Sec 4 Spots / Day For 210 Days on Prasar Bharti rates. Proposal 5-Approved Rs 150 Lakhs for Advocacy through Districts for PRI/NSS New Activity Proposal 6-Approved Rs 200 lakhs for Advertisement through Metro Rail Proposal 7- Not Approved for Digital/Web Media	
8	11.24.4.9	Any other (please specify)			0.00		
IEC/ BCC activities under NDCP							
A	**11.15**	**IEC/BCC activities under NVBDCP**			**1046.52**		**973.80**
1	11.15.1	IEC/BCC for Malaria	4000000	1	40.00	Approved	40.00
2	11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	4000000	1	40.00	Approved. State need to plan activity in an inegrated manner with other VBDs.	40.00
3	11.15.3	IEC/BCC specific to J.E. in endemic areas	66667000	1	666.67	As per NPCC discussion activity approved. State need to plan activity in an inegrated manner with other VBDs.	600.00
4	11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization	28105000	1	281.05	Approved	275.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		efforts to realize the desired drug compliance of 85% during MDA					
5	11.15.5	IEC/BCC/Advocacy for Kala-azar	1880000	1	18.80	Approved	18.80
6	11.15.6	IEC/BCC activities as per the GFATM project			0.00	0	0.00
7	11.15.7	IEC/ BCC activities under MVCR			0.00	0	0.00
8	11.15.8	Any other IEC/BCC activities (please specify)			0.00	0	0.00
B	**11.16**	**IEC/BCC activities under NLEP**			**73.50**		**73.50**
1	11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign	98000	75	73.50	Approved Rs 73.50 Lakhs. State should ensure the availability of newly launched ASHA Flip Book (in local language) for all the ASHAs in the state.	73.50
2	11.16.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
C	**11.17**	**IEC/BCC activities under NTEP**			**294.25**		**294.25**
1	11.17.1	ACSM (State & district)	22940000	1	229.40	Approved	229.40
2	11.17.2	TB Harega Desh Jeetega' Campaign	6485000	1	64.85	Approved	64.85
3	11.17	Any other			0.00	0	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	.3	IEC/BCC activities (please specify)					
D	11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	30658000	1	306.58	Approved Rs 305 lakhs, subject to availability if funds in IEC Pool	305.00
E	11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	300000	1	3.00	Approved Rs. 3 lakhs subject to availability of funds in IEC pool	3.00
F		IEC under NVHCP	3983000	1	39.83	Approved Rs. 39.83 lakh under Common IEC Pool	39.83
IEC/ BCC activities under NCD							
A	**11.18**	**IEC/BCC activities under NPCB**			**95.00**		**20.00**
1	11.18.1	State level IEC for Minor State @ Rs. 10 lakhs and for Major States @ Rs. 20 lakh under NPCB&VI	9500000	1	95.00	Approved @ Rs 20.00 lakh. However, as UP is a major state, so state shall propose @ Rs 1 Lakh/ district for IEC under HSS.	20.00
2	11.18.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
B	**11.19**	**IEC/BCC activities under NMHP**			**300.00**		**300.00**
1	11.19.1	Translation of IEC material and distribution	30000000	1	300.00	Approved	300.00
2	11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement			0.00	0	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	11.19.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
C	**11.20**	**IEC/BCC activities under NPHCE**			**150.00**		**150.00**
1	11.20.1	IPC,Group activities and mass media for NPHCE			0.00	0	0.00
2	11.20.2	Celebration of days-ie International Day for older persons	15000000	1	150.00	Funds Approved. Rs. 75.00 lakhs @Rs. One lakh per District, for the celebration of International Day for Older Persons, through camp approach with distribution of fitness booklets to all elderly at DH, CHC, PHC, HWC & Old age homes and Comprehensive Geriatric Assessment of all elderly with CGA booklet. State needs to follow COVID protocol while organizing activities Rs. 75.00 lakhs for the printing of Fitness & CGA Booklet and other IEC Material as per state requirement.	150.00
D	**11.21**	**IEC/BCC activities under NTCP**			**525.00**		**525.00**
1	11.21.1	IEC/BCC for NTCP	700000	75	525.00	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. Budget proposed by the State is Approved	525.00
E	**11.22**	**IEC/BCC activities under NPCDCS**			**700.65**		**700.65**
1	11.22.1	IEC/BCC for State NCD Cell	2000000	1	20.00	Approved	20.00
2	11.22.2	IEC/BCC for District NCD Cell	300000	75	225.00	Approved	225.00
3	11.22.3	IEC/BCC activities for Universal	5000	9113	455.65	Approved	455.65

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		Screening of NCDs					
4	11.22.4	Any other IEC/BCC activities (please specify)			0.00	0	0.00
F	11.24.4.2	IEC/BCC under NOHP	500000	36	180.00	Approved. State has proposed for IEC/BCC activities for 36 districts@5 lakhs per district.	180.00
G	11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	8500000	1	85.00	Approved	85.00
H	11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)			0.00	0	0.00
I	**11.11**	**IEC/BCC activities under NPPCD**			**66.00**		**66.00**
1	11.11.1	IEC activities	6600000	1	66.00	Approved	66.00
2	11.11.2	Any Other			0.00	0	0.00
J	**11.12**	**IEC/BCC activities under NPPC**			**16.00**		**16.00**
1	11.12.1	IEC for DH	100000	15	15.00	Approved	15.00
2	11.12.2	IEC for State Palliative care cell	100000	1	1.00	Approved	1.00
3	11.12.3	Any other IEC/BCC activities			0.00	0	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		(please specify)					
K	**11.13**	**IEC/BCC activities under NPPCF**			**20.00**		**20.00**
1	11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	200000	10	20.00	As proposed by the State, approved @ Rs. 2.00 lakh per District for above 10 ongoing Districts.	20.00
2	11.13.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00

Appendix XII – Printing

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
12	**Printing**			**8999.01**		**8012.93**
12.1	**Printing under RMNCH+A**			**3702.04**		**3692.33**
12.1.1	Printing activities under MH			1492.20		1492.14
12.1.2	Printing activities under CH			822.72		813.07
12.1.3	Printing activities under FP			258.32		258.32
12.1.4	Printing activities under AH			0.00		0.00
12.1.5	Printing activities under RBSK			378.46		378.46
12.1.6	Printing activities under Immunization			750.34		750.34
12.1.7	Printing activities under PC-PNDT			0.00		0.00
12.2	**Printing under HSS**			**2970.44**		**2953.07**
12.2.1	Printing activities under Training			0.00		0.00
12.2.2	Printing activities under ASHA			2664.04		2664.04
12.2.3	Printing activities under Blood services & disorders			24.00		24.00
12.2.4	Printing activities under HMIS/MCTS			104.35		104.35
12.2.5	Printing activities for Ayushman Bharat H&WC			31.25		31.25
12.2.6	IEC/BCC material used for patient counselling			0.00		0.00
12.2.7	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya			0.00		0.00
12.2.8	Any other (please specify)			146.81		129.43
12.3	**Printing under NDCP**			**846.60**		**846.60**
12.3.1	Printing activities under NVBDCP			130.57		130.57
12.3.2	Printing activities under NLEP			18.75		18.75
12.3.3	Printing activities under NTEP			605.80		605.80
12.3.4	Printing for formats/registers under NVHCP			4.94		4.94
12.3.5	Printing activities under IDSP			36.86		36.86
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP			49.68		49.68
12.3.7	Printing activities under PPCL			0.00		0.00
12.4	**Printing under NCD**			**1479.93**		**520.93**
12.4.1	Printing activities under NPCB+VI			0.00		0.00
12.4.2	Printing activities under NMHP			0.00		0.00
12.4.3	Printing activities under NPHCE			0.00		0.00
12.4.4	Printing activities under NTCP			15.75		15.75

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
12.4.5	Printing activities under NPCDCS			1464.18		505.18
12.4.6	Printing activities under PMNDP			0.00		0.00
12.4.7	Printing activities for NPCCHH			0.00		0.00
12.4.8	Printing activities under NPPCD			0.00		0.00
12.4.9	Printing activities under NPPCF			0.00		0.00
12.4.10	Printing activities under NOHP			0.00		0.00
12.4.11	Printing activities under NPPC			0.00		0.00
12.4.12	Printing activities under Burns and Injuries			0.00		0.00

Appendix XII A – Printing Sub Annexure

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
Printing under RMNCH+A							
A	**12.1**	**Printing activities under MH**			**1492.20**		**1492.14**
1	12.1.1	Printing of MDR formats	30.00	13500.00	4.05	Approved Rs.4.05 lakhs for MDR formats @ Rs.30/- per set of formats for 13500 sets of formats	4.05
2	12.1.2	Printing of MCP cards, safe motherhood booklets etc.	17.00	6697350.00	1138.55	Approved Rs.1138.49 lakhs for printing of new MCP card @ Rs.17/- per MCP card for 66.97 lakhs card. The State to ensure the distribution of Safe motherhood booklet with the MCP card	1138.49
3	12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	10.00	3000000.00	300.00	Approved Rs 300 lakhs for printing of labor room, registers and case sheets @ Rs.10/- per unit for 30 lakhs unit.	300.00
4	12.1.4	Printing cost for MAA programme	1.00	1960068.00	19.60	Rs.19.60 lakhs is approved for printing of 1960068 ASHA reporting format @ Rs.1 per format. Due processes to be followed and expenditure to be booked as per actual.	19.60

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
5	12.1.5	Any other (please specify)	3000000.00	1.00	30.00	Ongoing Activity: Printing of the following CAC formats approved for approval. 1. RMP Opinion Form Booklet - 4000 quantity 2. Consent Form Registers - 4000 quantity 3. MTP Reporting Formats (Form-2) booklet - 4000 quantity 4. Admission Registers - 4000 quantity 5. Evacuation Registers - 4000 quantity	30.00
B	**12.2**	**Printing activities under CH**			**822.72**		**813.07**
1	12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation			0.00	-	0.00
2	12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS			0.00	-	0.00
3	12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)			0.00	-	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
4	12.2.4	Printing of Child Death Review formats	0.5	19061394	95.30697	Ongoing Activity: Rs.95.31 Lakhs is approved for printing of CDR Formats (19061394 pages @ Rs.0.50 per page) for implementation of CDR mechanism (Annexure attached)	95.31
5	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	1.00	2123407.00	21.23	Approved Rs 21.23 lakh for printing of AMB reporting formats for ASHA @ Rs.1/format for 2123407 ASHAs.	21.23
6	12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	31999000.00	1.00	319.99	Rs. 319.99 Lakhs is approved @ Rs.319990 per District for 100 Districts in two rounds of deworming (1st round in 75 Districts and 2nd round in 25 Districts) for printing of IEC, training materials and reporting formats as per GoI guideline.	319.99
7	12.2.7	Printing of IEC Materials and monitoring formats for IDCF	9815000.00	1.00	98.15	Rs. 88.5 lakhs is approved for printing of IEC, training materials and monitoring format of IDCF @ Rs. 1.18 lakhs per District for 75 Districts as per IDCF guidelines.	88.50
8	12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities			0.00	-	0.00
9	12.2.9	Printing & translation cost for Family			0.00	-	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		participatory care (KMC)					
10	12.2.10	Printing (SNCU data management)	100000.00	87.00	87.00	Ongoing Activity: Rs. 87 lakh is approved for printing of Standard SNCU case recording sheets @ Rs. 1 lakh each unit for 87 SNCUs. The State to ensure availability of standard case sheets at all the facilities and the printing will be done following due norms.	87.00
11	12.2.11	Printing of HBNC referral cards and other formats	0.50	40208010.00	201.04	Ongoing Activity: Rs. 201.04 lakhs is approved for printing of HBNC referral cards and reporting formats @ Rs. 0.5/- per format for 40208010 formats/cards	201.04
12	12.2.12	Printing cost for HBYC			0.00	The State should ensure printing of HBYC training resource materials and HBYC cards & reporting formats with committed budget of Rs.361.05 lakhs as approved in RoP 2019-20 for 35 Districts and Rs.349 lakhs as approved in RoP 2020-21 for 40 Districts.	0.00
13	12.2.13	ning and start ediatric HDU, Emergency, OPD and Ward			0.00	-	0.00
14	12.2.14	Any other (please specify)			0.00	-	0.00
C	**12.3**	**Printing activities under FP**			**258.32**		**258.32**
1	12.3.1	Dissemination of FP manuals and guidelines			0.00	-	0.00
2	12.3.2	Printing for Mission Parivar Vikas Campaign			0.00	-	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	12.3.3	Printing of FP Manuals, Guidelines, etc.	25832000.00	1.00	258.32	Ongoing Acitivty : Rs 258.32 lakhs is approved for printing of registers, booklets and follow-up cards. 1- IUCD registration/follow-up, injectable (Antara program) client registration register, sterilization register and Chaya registers (Qty-62145 @ Rs 50) 2- Counseling registers for FWC (Qty-504 @Rs 200), 3- Booklets (sterilization certificate, medical record checklist, client exit interview, payment voucher receipt, etc (Qty-380752 @ Rs 50) 4- PPIUCD, PAIUCD and injectable (Antara program) follow-up cards (Qty-717201 @ Rs 5/card)	258.32
4	12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.			0.00	-	0.00
5	12.3.5	Any other (please specify)			0.00	-	0.00
D	**12.4**	**Printing activities under AH**			**0.00**		**0.00**
1	12.4.1	PE Kit and PE Diary			0.00	-	0.00
2	12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc			0.00	-	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc			0.00	-	0.00
4	12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training			0.00	-	0.00
5	12.4.5	Printing teachers training manual, training curriculum and facilitators guide			0.00	-	0.00
6	12.4.6	Any other (please specify)			0.00	-	0.00
E	**12.5**	**Printing activities under RBSK**			**378.46**		**378.46**
1	12.5.1	Prepare and disseminate guidelines for RBSK			0.00	-	0.00
2	12.5.2	Training kits for teachers			0.00	-	0.00
3	12.5.3	School Kits			0.00	-	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
4	12.5.4	Printing of RBSK card and registers	37846000.00	1.00	378.46	Rs 378.46 lakhs is approved for printing of screening format, register and reporting formats as proposed by State : 1) Rs.219.80 lakhs for298 lakhs 0-6 screening format @ Rs.0.73758 2) Rs.79.50 lakhs for159 lakhs 6-18 formats @ Rs.0.50. The State to ensure that each child under RBSK is screened with age appropriate updated screening formats (with TB and Leprosy screening - Ref. D. O. No.Z.25O2O/1O/2019-RBSK-CH dated 09th August 2019). 3) Rs.70.96 lakhs for 71185 registers @ Rs 99.69 per registers, each team to maintain screening registers for each day individual child screening observation as per RBSK Job Aids 4) Rs 8.20 lakhs for reporting Format for 820 Blocks @ Rs 1000 per block. Total = Rs.(219.80 + 79.50 + 70.96 + 8.20) lakhs + Rs.378.46 lakhs Expenditure will be as per actuals.	378.46
5	12.5.5	Printing cost for DEIC			0.00	The State to ensure that functional DEICs maintain individual child records as per RBSK DDEIC guidelines.	0.00
6	12.5.6	Any other (please specify)			0.00	-	0.00
F	**12.10**	**Printing activities under Immunization**			**750.34**		**750.34**

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	10.00	7503386.00	750.34	Approved Rs.750.34 lakhs as proposed by the State @ Rs.10/beneficiary for 75,03,386 beneficiaries (for budget purpose)	750.34
2	12.10.2	Any other (please specify)			0.00	-	0.00
G	**12.18**	**Printing activities under PC-PNDT**			**0.00**		**0.00**
1	12.18.1	Printing of training material			0.00	-	0.00
2	12.18.2	Printing of PC&PNDT Act and Rules			0.00	-	0.00
3		Any other (please specify)			0.00	-	0.00
Printing under HSS							
A	**12.6**	**Printing activities under Training**			**0.00**		**0.00**
1	12.6.1	Duplication of training materials			0.00		
2	12.6.2	Any other (please specify)			0.00		
B	**12.7**	**Printing activities under ASHA**			**2664.04**		**2664.04**
1	12.7.1	Printing of ASHA diary	175	181884	318.297	Approved Rs 318.30 lakh for printing of ASHA diary for 175360 ASHAs/AF and 6524 Rurban ASHAs @ Rs 175/diary	318.30
2	12.7.2	Printing of ASHA Modules and formats	10614000	1	106.14	Approved: 1. Rs 50.71 lakh for ASHA and AF voucher @Rs 25/ASHA, AF format @ RS 50/format and Blcok ASHA master payment register @ RS 150/register 2. Rs 11.02 lakh for printing of induction module @ RS 100/module for 4500 new ASHAs and 6524 Rurban ASHAs 3. Rs 36 lakh for printing of Module 6 and 7 @ Rs 200/module	106.14

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
						4. Rs 8.41 lakh for printing of training module for cluster meeting training @ Rs 160/module State had received approval @ RS 125/module in last year RoP	
3	12.7.3	Printing of CBAC format	10.00	2239600.00	2239.60	Approved Rs 2239.6 lakh for printing of CBAC form and family folder @ Rs 10/folder and form for 15329 SHC-HWC and 2486 PHC-HWC	2239.60
4	12.7.4	ASHA communication kit			0.00	0	0.00
5	12.7.5	Any other (please specify)			0.00	0	0.00
C	**12.8**	**Printing activities under Blood services & disorders**			**24.00**		**24.00**
1	12.8.1	Printing of cards for screening of children for hemoglobinopathies	240000.00	1.00	24.00	Approved	24.00
2	12.8.2	Any other (please specify)			0.00	0	0.00
D	**12.9**	**Printing activities under HMIS/MCTS**			**104.35**		**104.35**
1	12.9.1	Printing of HMIS Formats	466900.00	1.00	46.69	Approved Rs 46.69 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	46.69
2	12.9.	Printing of RCH			0.00	0	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	2	Registers					
3	12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	36.00	160167.00	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
4	12.9.4	Any other (please specify)			0.00	0	0.00
E	12.16.1	**Printing activities for Ayushman Bharat H&WC**	200.00	15624.00	31.25	Approved Rs 31.25 lakh for printing of HWC/JAS register @ RS 200/register for 15624 HWCs	31.25
F	12.17.1	IEC/BCC material used for patient counselling			0.00		
G	12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya			0.00		
H	12.17.5	Any other (please specify)	14680750.00	1.00	146.81	Approved 1. Rs 2.40 lakh for printing of RKS registers @ Rs 200/register for 1200 registers 2. Rs 11.48 lakh for printing of Sub Centre register @ Rs 150/register for 7653 SHCs 3. Rs 115.55 lakh for printing of VHSNC registers @ Rs 150/register for 77032 registers	129.43
Printing under NDCP							
A	**12.11**	**Printing activities under NVBDCP**			**130.57**		**130.57**
1	12.11.1	Printing of forms/registers for Lymphatic Filariasis	11182000.00	1.00	111.82	Approved	111.82
2	12.11.2	Communication Material and Publications (CMP)			0.00	0	0.00

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		- GFATM					
3	12.11.3	Printing of recording and reporting forms/registers for Malaria	1875000	1	18.75	Approved	18.75
4	12.11.4	Any other (please specify)			0.00	0	0.00
B	**12.12**	**Printing activities under NLEP**			**18.75**		**18.75**
1	12.12.1	Printing works	25000.00	75.00	18.75	Approved	18.75
C	**12.13**	**Printing activities under NTEP**			**605.80**		**605.80**
1	12.13.1	Printing (ACSM)	35580000.00	1.00	355.80	Approved	355.80
2	12.13.2	Printing	25000000.00	1.00	250.00	Approved	250.00
D	12.17.4	Printing for formats/registers under NVHCP	494000.00	1.00	4.94	Approved Rs. 4.94 lakh	4.94
E		Printing activities under IDSP	3686000.00	1.00	36.86	Approved Rs 36.86 Lakhs for printing.	36.86
F	12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	4968000.00	1.00	49.68	Approved Rs. 49.68 Lakhs	49.68
G		Printing activities under PPCL			0.00	0	0.00
Printing under NDCP							
A		Printing activities under NPCB+VI			0.00	0	0.00
B		Printing activities under NMHP			0.00	0	0.00
C		Printing activities under NPHCE			0.00	0	**0.00**
D	**12.14**	**Printing activities under NTCP**			**15.75**		**15.75**
1	12.14.1	Printing of Challan Books under NTCP	60.00	26250.00	15.75	Approved	15.75
2	12.14.2	Any other (please specify)			0.00	0	0.00
E	**12.1**	**Printing activities**			**1464.18**		**505.18**

Activity List	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
			Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	5	under NPCDCS					
1	12.15.1	Patient referral cards at PHC Level	10307000.00	1.00	103.07	Proposal 1 : Approved Rs. 90.53 Lakhs for patient refferal card. No separate fund has been allocated for cards. It will be under the same budget head as per NPCDCS OG. Proposal 2: Not approved	90.53
2	12.15.2	Patient referral cards at Sub-centre level	2500.00	11476.00	286.90	Approved	289.60
3	12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	46250.00	2301.00	1064.21	Approved Rs. 115.05 lakhs (@Rs. 5000 per HWCs)	115.05
4	12.15.4	Any other (please specify)	1000000.00	1.00	10.00	Approved	10.00
F		Printing activities under PMNDP			0.00	0	**0.00**
G	12.17.3	Printing activities for NPCCHH			0.00	0	0.00
H		Printing activities under NPPCD			0.00	0	0.00
I		Printing activities under NPPCF			0.00	0	0.00
J		Printing activities under NOHP			0.00	0	**0.00**
K		Printing activities under NPPC			0.00	0	**0.00**
L		Printing activities under Burns and Injuries			0.00	0	0.00

Appendix XIII – Quality Assurance

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
13	**Quality Assurance**			**1495.50**		**1495.50**
13.1	**Quality Assurance**			**410.00**		**410.00**
13.1.1	**Quality Assurance Implementation (for traversing gaps)**			**150.00**		**150.00**
13.1.1.1	Calibration			0.00		
13.1.1.2	AERB			0.00		
13.1.1.3	EQAS for Labs			0.00		
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System			0.00		
13.1.1.5	Specific Interventions for promotion of patient safety			0.00		
13.1.1.6	Any other (please specify)	15000000.00	1.00	150.00	Budget of Rs 150 Lakhs is approved for traversing gaps such as microbiological sampling, Pest control, Fire safety, temperature meter for refrigerator, partition in patient care area, calling system, calibration, infection prevention ,Herbal Garden & Maintenance etc of 15 DH@ 5L and 25 PHCs @3L	150.00
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	10000000.00	1.00	100.00	Budget of Rs 76.86Lakhs is approved for State assessment & mentoring visits. Budget of Rs 50.31 Lakhs is approved for 86 Healthcare facilities @ 0.585L/ DH. Budget of Rs 26.55L is approved for State level mentoring visit @0.59/DH for 45 facilities	100.00
13.1.3	Quality Assurance Certifications, Re-certification	15000000.00	1.00	150.00	Budget of Rs 150 Lakhs is approved for NQAS	150.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	(National & State Certification) under NQAS				incentives of 30 fully or conditional certified facilities	
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya			0.00		
13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)			0.00		
13.1.6	Any other (please specify)	1000000.00	1.00	10.00	Budget of Rs 10 Lakhs is approved for felicitation NQAS certified hospital	10.00
13.2	**Kayakalp**			**1085.50**		**1085.50**
13.2.1	Assessments	20000000.00	1.00	200.00	Budget of Rs 200 Lakhs is approved for Peer Assessment & External assessment at DH, CHC & PHC. Budget of Rs 65L is approved for peer assessment of 150 DH, 350CHC and 500 PHCs @ 0.008L & 0.005L respectively Budget of Rs 135L is approved for external assessment of 100 DH, 150CHC and 200 PHC @ 0.5L, 0.34L and 0.17L respectively State need to ensure peer assessment of all PHCs/HWC/HSC are being conducted	200.00
13.2.2	Kayakalp Awards	77550000.00	1.00	775.50	Budget of Rs 775.50 L is approved for Kayakalp awards. Budget of Rs 371 Lakhs is approved for winner, 1st & 2nd runner-up and commendation award for DH or equivalent. Budget of Rs 173L is approved for approval for winner, runner up and commendation award of	775.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					SDH/CHC. Budget of Rs 231.5 Lakhs is approved for winner and commendation award of PHC	
13.2.3	**Support for Implementation of Kayakalp**			**0.00**		**0.00**
13.2.3.1	Biomedical Waste Management			0.00		
13.2.3.2	Consumables & PPE			0.00		
13.2.3.3	Liquid Waste Treatment & Disposal			0.00		
13.2.3.4	Any other (please specify)			0.00		
13.2.4	Contingencies	1000000.00	1.00	10.00	Budget of Rs 10 Lakhs is approved for contingency	10.00
13.2.5	Swachh Swasth Sarvatra	10000000.00	1.00	100.00	Budget of Rs 100 Lakhs is approved for 10 CHC	100.00
13.2.6	Any other (please specify)			0.00		
13.3	**Any other activity (please specify)**			**0.00**		**0.00**
13.3.1	Comprehensive Grievance Redressal Mechanism			0.00		
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme			0.00	-	0.00
13.3.3	Any Other (Specify)			0.00		

Appendix XIV – Drug Warehousing and Logistics

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
14	**Drug Warehousing and Logistics**			**9904.74**		**6445.16**
14.1	**Drug Ware Housing**			**1633.17**		**1434.72**
14.1.1	**Human Resources**			**1633.17**		**1434.72**
14.1.1.1	Human Resources for Drug warehouses	65945000.00	1.00	659.45	Approved **19** positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of **Rs. 459.29 lakhs** is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of **Rs. 164.95 lakhs** is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	659.45
14.1.1.2	Human resources for NTEP drug store	3193000.00	1.00	31.93	Approved 12 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	31.93
14.1.1.3	Any other (please specify)	5548600.00	1.00	554.86	Proposal 1: Approval for management cost is shifted to FMR 16.1.2.	356.41

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Proposal 2: As per MSG's decision, programme management cost is to be within 9% of expenditure. Liability for last year is to be met out from the budget approved for programme management approved under FMR 16.1.2 Approved **76** positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
14.1.1.4	**Annual increment for all the existing positions**	4695000.00	1.00	46.95	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	46.95

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
14.1.1.5	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	33998000.00	1.00	339.98	Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs. 15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	339.98
14.1.2	**Other activities including operating cost etc. (please specify)**			0.00		
14.2	**Logistics and supply chain**			**8271.57**		**5010.44**
14.2.1	Supply chain logistic system for drug warehouses			0.00		
14.2.2	Implementation of DVDMS	20000000.00	1.00	200.00	Approved Rs. 164.79 Lakhs for Implementation of DVDMS. The details of amount are as under: 1. Application Software support (B.1) - 9.66 Lakhs 2. Hosting at Data Centre (E.1) – 14.68 Lakhs 3. FMS at Data centre (E.2) – 19.3 Lakhs 4. IT Cell Model -1 at (Centre Location Per Year per year (F.1) – 77.30 Lakhs 5. Safe to Host security – 1.5 Lakhs (Total without GST – 122.44 Lakhs) 6. GST 18% - 22.04 7. For Financial Year 2019-20 (Amount required for GST @ 18%) – 20.31 Lakhs	164.79
14.2.3	Implementation of FP-LMIS	89810000	1.00	89.81	Ongoing Activity: Rs 85.31 lakhs is approved for transportation of FP	85.31

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					commodities [i.e. Rs 29.08 lakhs for 18 Divisions (@ Rs. 161555/Division) and Rs 56.23 lakhs for 75 Districts (@ Rs. 74973/District)]. For new proposal. New Activity: Since 9 new positions are not approved, the proposal for laptop and printer @ Rs 50000 for proposed 9 FP and Logistics Manager with a budget of Rs 4.50 lakhs is not approved.	
14.2.4	**AVD in hard areas**			**544.10**		**544.10**
14.2.4.1	Alternative vaccine delivery in hard to reach areas	200.00	272052.00	544.10	Approved Rs.544.20 lakhs as per norms @ Rs. 200/session for 2,72,052 sessions (for budget purpose)	544.10
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts			0.00	-	0.00
14.2.5	Alternative Vaccine Delivery in other areas	90.00	2356440.00	2120.80	Approved Rs.2120.80 lakhs as per norms @ Rs. 90 per session for 23,56,440 sessions (for budget purpose)	2120.80
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	200000.00	75.00	150.00	Approved Rs.150.00 lakhs as per norms @ Rs 2 lakh/district/year for 75 districts	150.00
14.2.7	Cold chain maintenance	15890000.00	1.00	158.90	Approved Rs.33.50 lakhs as per norms @ Rs. 1000/CCP/year for 1400 cold chain points, Rs. 20000/year/district for 75 Districts & Rs. 50000/year/RVS/SVS for 9 facilities (for budget purpose)	33.50
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	104948000.00	1.00	1049.48	Approved Rs. 884.48 lakh for operational cost (includes temperature loggers, SIM cards for CCH, VCCM, temperature loggers, trainings, HR etc.) Activity related to procurement of COVID-19 Vaccination is not approved.	884.48
14.2.9	Supply Chain Management			0.00	0	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	cost under GFATM					
14.2.10	Vehicle Operation (POL & Maintenance)					
14.2.11	Vehicle hiring for drug transportation	10344000.00	1.00	103.44	Approved	103.44
14.2.12	Drug transportation charges	2000000.00	1.00	20.00	Approved	20.00
14.2.13	Sample transportation cost under NVHCP	2850000.00	1.00	28.50	Approved lumpsum Rs. 10 lakh for sample transportation. State may propose additional budget in Suppl PIP, if required.	10.00
14.2.14	Any other (please specify)	380654000.00	1.00	3806.54	Proposal 1: Continued activity: Approved Rs. 886.02 lakhs for the operational cost of State (1), Regional (18) and District Drug Ware Houses (70). Proposal 2: Continued activity: Approved Rs. 6.00 Lakhs and Rs. 2.00 Lakh for MDT Drug-ware House maintenance under NLEP for Barabanki District. Proposal 3: Since the activity is new, as per NPCC decision, Not approved Rs 2912.52 Lakhs for Opex for UPMSC drug ware house.	894.02

Appendix XV – PPP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
15	**PPP**			**33058.12**		**26015.75**
15.1	**PPP under RMNCH+A**			**60.84**		**18.80**
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			0.00	-	0.00
15.1.2	Any other (please specify)	6084000.00	1.00	60.84	Ongoing Activity: Rs 18.80 lakhs is approved to conduct State level orientation, District level orientation, IEC /promotional activities and contingency. Since the system is integeral part of the NHM, SIFPSA management cost is not approved. HR is also not approved under this head.	18.80
15.1.3	Any other PPP initiative under RMNCH+A			0.00	-	0.00
15.2	**PPP under HSS**			**16735.71**		**9735.71**
15.2.1	Non-governmental providers of health care RMPs			0.00		
15.2.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)			0.00		
15.2.3	NGO Programme/ Grant in Aid to NGO	269419000.00	1.00	2694.19	Ongong activity, Budget proposed for Social Mobilization Network (SMNet) Programm, UNICEF-approved (As per annexure)	2694.19
15.2.4	Intersectoral convergence			0.00		
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP			0.00	0	0.00
15.2.6	Any other PPP initiative under HSS	1404152000.00	1.00	14041.52	Proposal 1: Approved Rs 2035.20 lakhs for video consultation services with following conditionalities:	7041.52

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					-The consultation should be between MBBS doctor at spoke and specialist at hub. -State to share the revised MoU done with agency with MOHFW for appraisal. Proposal 2: Approved Rs. 519.19 Lakhs for Operationalization of Project Management Unit for Management Unit / Monitoring of PPP/ Outsourcing project is approved for extension for a period of one year i.e. 2021-22. Proposal 3: Pended, State to submit the detailed proposal. Proposal 4: Ongoing Activity: Approved Rs 254.49 Lakhs for HR and Rs 10 lakhs for operational cost for Paediatric Cardiac Unit. The HR under this is project specific HR. Proposal 5- Ongoing activity: Approved for Hiring of Field Monitors and transition of existing field monitors WHO-NPSP @ Rs. 3121.04 lakh (As per annexure) Proposal 6: Approved Rs 1101.60 Lakhs for Operationalization of 100 selected PHCs to 100 ePHC under PPP program with following	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					conditionalities: - State to share the list of the facility selected for e-UPHC. -State is requested to share the findings of the initiatives with MoHFW - service delivery data will be entered in HMIS portal - To analyse the performance of e-PHC, Service delivery data will be triangulated with HMIS data Proposal 7- Not approved for Under Mission Kalyani, for Digital Mammography	
15.3	**PPP under NDCP**			**5329.22**		**5329.22**
15.3.1	**PPP under NVBDCP**			**4.75**		**4.75**
15.3.1.1	PPP / NGO and Intersectoral Convergence			0.00	0	0.00
15.3.1.2	Inter-sectoral convergence	475000.00	1.00	4.75	Approved	4.75
15.3.2	**PPP under NLEP**			**0.00**		**0.00**
15.3.2.1	NGO - Scheme			0.00	0	0.00
15.3.2.2	Any other (please specify)			0.00	0	0.00
15.3.3	**PPP under NTEP**			**5324.47**		**5324.47**
15.3.3.1	Any PPM-PP/NGO Support	30000000.00	1.00	300.00	Approved	300.00
15.3.3.2	Public Private Support Agency (PPSA)	384647000.00	1.00	3846.47	Approved	3846.47
15.5.3	Private Provider Incentive	117500000.00	1.00	1175.00	Approved	1175.00
15.3.3.4	Multi-sectoral collaboration activities	300000.00	1.00	3.00	Approved	3.00
15.3.4	**PPP under NVHCP**			**0.00**		**0.00**
15.3.4.1	PPP initiative under NVHCP			0.00	0	0.00
15.3.5	**Any other PPP initiative under NDCP**			0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
15.4	**PPP under NCD**			**10932.35**		**10932.02**
15.4.1	Public Private Partnership under NPPCD			0.00	0	0.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	2000.00	222750.00	4455.00	Approved	4455.00
15.4.3	**Reimbursement for Other Eye Diseases**			**132.02**		**132.02**
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	2000.00	1181.00	23.62	Approved	23.62
15.4.3.2	Childhood Blindness @ Rs. 2000	2000.00	1173.00	23.46	Approved	23.46
15.4.3.3	Glaucoma @ Rs. 2000	2000.00	1167.00	23.34	Approved	23.34
15.4.3.4	Keratoplasty @ Rs. 5000	7500.00	352.00	26.40	Approved	26.40
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	10000.00	352.00	35.20	Approved	35.20
	Non-recurring grant-in-aid for Vision Centre (PHC) (NGO)					
	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area					
15.4.3.6	Any other (please specify)			0.00	0	0.00
15.4.4	NGO based activities under NMHP			0.00	0	0.00
15.4.5	**PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS**			**0.00**		**0.00**
15.4.5.1	PPP at State NCD Cell			0.00	0	0.00
15.4.5.2	PPP at District NCD Cell / Clinic			0.00	0	0.00
15.4.5.3	PPP at CHC NCD Clinic			0.00	0	0.00
15.4.5.4	Any other (please specify)			0.00	0	0.00
15.4.6	Pradhan Mantri National Dialysis Programme	634533000.00	1.00	6345.33	Proposal 1- Approved Rs. 1000 lakhs for revalidation however the state shall be advised to identify centres like SGPGI Lucknow, BHU Varanasi for rolling out PD program across the	6345.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					state. State is advised to adhere NHM guidelines on Peritoneal dialysis services. Proposal 2- Approved Rs. 6330 lakhs. The State shall ensure that the dialysis services are provided free of cost to all BPL patients under NHM. Proposal 3- Approved Rs. 15 lakhs for maintenance of Haemodialysis Information System portal.	
15.4.7	Any other PPP initiative under NCD			0.00		

Appendix XVI – Programme Management

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16	**Programme Management**			**66119.14**		**63850.97**
16.1	**Programme Management Activities (as per PM sub annex)**			**25446.16**		**24636.15**
16.1.1	Programme Management Activities under RMNCH+A			3223.85	Rs. 39444.65 Lakhs PM and M&E cost has already been approved under various heads. An amount of Rs. 24636.15 lakhs is approved for all activities mentioned under FMR 16.1 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 PM activities do not exceed the limit of 9% as mandated by Mission Steering group. Approval includes budget shifted from activity under FMR 17.8 and FMR 14.1.1.3	3208.53
16.1.2	Programme Management Activities under HSS			16216.64		16344.14
16.1.3	Programme Management Activities under NDCP			4189.17		3417.48
16.1.4	Programme Management Activities under NCD			1816.50		1666.00
16.2	**PC&PNDT Activities**			**349.69**		**348.69**
16.2.1	HR Support for PC&PNDT Cell	27839000.00	1.00	278.39	Proposal 1: Approved Rs 3.75 Lakh for District Contingency @ Rs.5000 for 75 Districts Proposal 2: Approved Rs. 1.80 lakhs for Divisional level Contingency @ Rs.10000 for 18 Divisions Proposal 3: Proposal for 02 desktop with printers @ Rs.0.50/desktop for State PC-PNDT Cell is not approved as procurement is not permissible under this FMR. Approved 47 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 129.40 lakhs is approved for	277.39

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.2.2	Mobility support	4430000.00	1.00	44.30	Rs.44.30 lakhs is approved as below: 1. Rs.5.00 lakh for State Level mobility support for State Inspection Team and for facilitation of National Inspection and Monitoring Committee (including Vehicle support, Lodging and Fooding). 2. Rs. 1.80 lakh for 18 Divisional Level Inspections @ Rs 10000/Division. 3. Rs.37.50 lakh for District Level Inspections @ Rs 50,000/District.	44.30
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	2700000.00	1.00	27.00	Rs.27 lakhs approved as: 1. Rs.20.00 lakh for Decoy Operation (under Mukhbir Yojana) 2. Rs.1.00 Lakh for Two State Level one day orientation workshop of DGCs, CJMs, SPOs and APOs through JTRI Lucknow in 04 batches @ Rs.0.50 lakh/batch 3. Rs.1.00 lakh for 2 State level biannual review of District Level Nodal Officers @ Rs.0.50 lakh/meeting 4. Rs.5.00 lakh for Regional Level Workshop of Districts	27.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Nodal of PNDT and District appropriate authorities in 5 Regions @ Rs.1.00 lakh/region (Regions-Agra, Lucknow, Gorakhpur, Meerut and Varanasi)	
16.3	**HMIS & MCTS**			**4794.89**		**4502.85**
16.3.1	HR Support for HMIS & MCTS			0.00	0	0.00
16.3.2	Mobility Support for HMIS & MCTS	6189000.00	1.00	61.89	Approved Rs 61.89 Lakh for mobility at State. TA / DA should be as per extant rules.	61.89
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	406783000.00	1.00	4067.83	Approved ongoing activity Rs 3962.26 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) Proposal 1 & 2- Approved ongoing activity Rs 3,580.79 Lakh for CUG Connections and ANMOL additional amount for cellular data and performance based incentive. Total amount 2567.67 Lakh including 18% GST [@ 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)] for CUG/ mobile reimbursement and total Additional amount Rs. 1013.11 Lakh for cellular data and performance based incentive on ANMOL @ Rs 300/- per month per ANM for 28,142 ANMs as per the following criteria:	4007.26

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					a. Entry of validated mobile number of ANM and ASHA on RCH portal. b. Entry of validated mobile number of minimum 70% beneficiaries on RCH portal c. Entry of minimum 90% village profiles [service catchment/hamlet/unit of HSC] on RCH portal d. Registration of more than 75% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal e. Delivery of due services to more than 75% beneficiaries [mother and child] on pro-rata basis and its updation on RCH portal. 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. Procurement should be based on competitive bidding following Government protocols. 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. Proposal 3- Ongoing Activity - Approved for approval for HMIS Operational cost for State level activity. State may	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					propose this activity under appropriate budget head. Proposal 4- As per discussion in NPCC, 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. Proposal 5- Approved Rs 125.04 Lakh for internet connectivity through LAN / data cards @ Rs 1,500/- per month per District Hospital for 128, @ Rs1,000/- 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 be arrived at as per GeM rate contactor after competitive bidding following Government protocols.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Proposal 6- Approved Rs.174.42 Lakh for office expenditure @ 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.	
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	50000.00	25.00	12.50	Approved Rs. 12.50 Lakh for procurement of Computer/Printer/UPS/Laptop for New SPMU Staff joined in FY 2020-21.	12.50
16.3.5	Call Centre (Capex/ Opex)	65267000.00	1.00	652.67	As per discussion in NPCC with state official, A sum of Rs. Rs. 421.20 @ Rs. 39,000 (including GST) per seat for total 90 seats is Approved for approval with the conditionality: 1. The total call center should attend at least 3.51 lakh calls per month and about 130 calls per day per shift. 2. Monthly monitoring of the KPIs by the state: • Average calls received per day per shift • Total average call handling time (AHT) and total calls attended by the call center agent, Medical Officer and Medical Counsellor • % dropped calls, missed calls, abandoned calls, incomplete calls, out of total received calls	421.20

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					• Total calls as escalation calls received by the Medical Officer and Medical Counsellor out of the total calls received • % segregation of calls service wise- a) COVID calls b) Grievances, c) health information, d) ECD e) SUMAN	
16.4	**Human Resource**			**35528.40**		**34363.28**
16.4.1	**Strengthening of State/ Regional PMU**			**3147.65**		**3147.65**
16.4.1.1	Salaries for Staff on Deputation (Please specify)	129890000.00	1.00	1298.90	Approved **79** staff on-deputation and **2** on contract basis under NHM for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of **Rs. 164.32 lakhs** is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	**1298.90**
16.4.1.2	**SHSRC**			**0.00**		**0.00**
16.4.1.2.1	Staffs under SHSRC			0.00		
16.4.1.2.2	SHSRC: Other cost			0.00		
16.4.1.3	**State level HR under RMNCH+A & HSS**			**1449.10**		**1449.10**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.4.1.3.1	Programme Managers			1449.10	Approved 12 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	1449.10
16.4.1.3.2	Consultants/ Programme Officers				Approved 99 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New posts not approved	
16.4.1.3.3	Staff for civil / infrastructure work	144910000.00	1.00		Approved 16 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 2.18 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs. 3.06 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					mentioned in the HR annexure.	
16.4.1.3.4	Programme Assistants				Approved 20 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.5	Programme Coordinators				Approved 45 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.6	MIS/ IT Staff				Approved 35 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.7	Supervisors				Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.8	Accounts Staff				Approved 17 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.4.1.3.9	Administrative Staff				Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.10	Data Entry Operation					
16.4.1.3.11	Support Staff (Kindly Specify)				Lump sum amount of **Rs. 44.55 lakhs** is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.3.12	Other Staff				Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.4	**State level HR under DCP**			**309.10**		**309.10**
16.4.1.4.1	Programme Managers	30910000.00	1.00	309.10	Approved 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	**309.10**
16.4.1.4.2	Consultants/ Programme Officers				Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.4.3	Programme Assistants					
16.4.1.4.4	Programme Coordinators				Approved 7 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New posts not approved	
16.4.1.4.5	MIS/ IT Staff				Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.4.6	Supervisors					
16.4.1.4.7	Accounts Staff				Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.4.8	Administrative Staff				Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 10.55 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.4.9	Data Entry Operation					
16.4.1.4.10	Support Staff (Kindly Specify)				Lump sum amount of **Rs. 58.77 lakhs** is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.4.11	Other Staff					
16.4.1.5	**State level HR under NCD**			**90.55**		**90.55**
16.4.1.5.1	Programme Managers			90.55		
16.4.1.5.2	Consultants/ Programme Officers				Approved 8 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.5.3	Programme Assistants	9055000.00	1.00		Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	90.55
16.4.1.5.4	Programme Coordinators				Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.5.5	MIS/ IT Staff					
16.4.1.5.6	Supervisors					
16.4.1.5.7	Accounts Staff				Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.5.8	Administrative Staff				Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.1.5.9	Data Entry Operation					
16.4.1.5.10	Support Staff (Kindly Specify)					
16.4.1.5.11	Other Staff					
16.4.2	**Strengthening of District PMU**			**17086.00**		**15920.88**
16.4.2.1	**District level HR under RMNCH+A & HSS**			**4769.70**		**4848.00**
16.4.2.1.1	Programme Managers	**476970000.00**	1.00	4769.70	Approval shifted from FMR 17.8 Approved 558 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 98.74 lakhs is approved for	4848.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.1.2	Consultants/ Programme Officers				Approved 342 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for experience bonus as per DO No SPMU/NHM/2020-21/011/719 dated 31 May 2021 shifted under FMR 16.4.4	
16.4.2.1.3	Programme Assistants					
16.4.2.1.4	Programme Coordinators					
16.4.2.1.5	MIS/ IT Staff				Approved 36 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.1.6	Supervisors					
16.4.2.1.7	Accounts Staff				Approved 97 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.1.8	Administrative Staff				Approved 93 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for experience bonus as per DO No SPMU/NHM/2020-21/011/719 dated 31 May 2021 shifted under FMR 16.4.4	
16.4.2.1.9	Data Entry Operation					
16.4.2.1.10	Support Staff (Kindly Specify)					
16.4.2.1.11	Other Staff				Approved 15 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2	**District level HR under DCP**			**10277.40**		**9033.98**
16.4.2.2.1	Programme Managers			10277.40		**9033.98**
16.4.2.2.2	Consultants/ Programme Officers	**1027740000.00**	1.00		Approved 157 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.3	Programme Assistants				Approved 20 positions for 12 months in principle. Budget has been approved as	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.4	Programme Coordinators				Approved 253 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.5	MIS/ IT Staff				Approved 98 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.6	Supervisors				Approved 1781 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.7	Accounts Staff				Approved 76 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.8	Administrative Staff					
16.4.2.2.9	Data Entry Operation					
16.4.2.2	Support Staff (Kindly				Lump sum amount of Rs.	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
.10	Specify)				36.92 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.2.11	Other Staff					
16.4.2.3	**District level HR under NCD**			**2038.90**		**2038.90**
16.4.2.3.1	Programme Managers	203890000.00	1.00	2038.90	Approved 75 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	**2038.90**
16.4.2.3.2	Consultants/ Programme Officers				Approved 160 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.3.3	Programme Assistants					
16.4.2.3.4	Programme Coordinators				Approved 75 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.3.5	MIS/ IT Staff					
16.4.2.3.6	Supervisors					

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.4.2.3.7	Accounts Staff				Approved 75 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.2.3.8	Administrative Staff					
16.4.2.3.9	Data Entry Operation					
16.4.2.3.10	Support Staff (Kindly Specify)					
16.4.2.3.11	Other Staff					
16.4.3	**Strengthening of Block PMU & Facilities**			**11356.08**		**11356.08**
16.4.3.1	**Block level HR under RMNCH+A & HSS**			**11356.08**		**11356.08**
16.4.3.1.1	Programme Manager	1135608000.00	1.00	11356.08	Approved 2460 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	**11356.08**
16.4.3.1.2	Consultants/ Programme Officers					
16.4.3.1.3	Programme Assistants					
16.4.3.1.4	Programme Coordinators					
16.4.3.1.5	MIS/ Staff					
16.4.3.1.6	Supervisors					
16.4.3.1.7	Accounts Staff					
16.4.3.1.8	Administrative Staff					
16.4.3.1.9	Data Entry Operation				Lump sum amount of Rs. 3769.51 lakhs is approved for data entry operation for 12	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. New posts not approved	
16.4.3.1.10	Support Staff				Lump sum amount of **Rs. 3.72 lakhs** is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
16.4.3.1.11	Other Staff					
16.4.3.2	**Block level HR under DCP**			**0.00**		**0.00**
16.4.3.2.1	Programme Managers			0.00		
16.4.3.2.2	Consultants/ Programme Officers					
16.4.3.2.3	Programme Assistants					
16.4.3.2.4	Programme Coordinators					
16.4.3.2.5	MIS/ IT Staff					
16.4.3.2.6	Supervisors					
16.4.3.2.7	Accounts Staff					
16.4.3.2.8	Administrative Staff					
16.4.3.2.9	Data Entry Operation					
16.4.3.2	Support Staff (Kindly					

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
.10	Specify)					
16.4.3.2.11	Other Staff					
16.4.3.3	**Block level HR under NCD**			**0.00**		**0.00**
16.4.3.3.1	Programme Managers			0.00		
16.4.3.3.2	Consultants/ Programme Officers					
16.4.3.3.3	Programme Assistants					
16.4.3.3.4	Programme Coordinators					
16.4.3.3.5	MIS/ IT Staff					
16.4.3.3.6	Supervisors					
16.4.3.3.7	Accounts Staff					
16.4.3.3.8	Administrative Staff					
16.4.3.3.9	Data Entry Operation					
16.4.3.3.10	Support Staff (Kindly Specify)					
16.4.3.3.11	Other Staff					
16.4.4	**Annual increment for all the existing PM positions**	**154787000.00**	**1.00**	**1644.02**	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high	**1644.02**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval includes amount proposed for Experience bonus as per DO No SPMU/NHM/2020-21/011/719 dated 31 May 2021. Experience bonus to be as per AS&MD's letter dated 18 December 2018 (D.O.No. Z-18015/23/2018-NHM-II-Part1)	
16.4.5	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**228365000.00**	**1.00**	**2283.65**	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs. 15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	**2283.65**
16.4.6	**Fund for NHM staff welfare**	1100000.00	1.00	11.00	Approved Rs. 11.00 lakhs for health insurance under NHM employee welfare fund. As approved in case of Chhattisgarh, state to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the state.	**11.00**

Appendix XVI A – PM Sub Annexure

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
	16.1	**Programme Management Activities**			**25446.16**		**24,636.15**	**24437.70**
A	**16.1.1**	**Planning**			**59.57**			**77.32**
1	**16.1.1.1**	**Health Action Plans**			**20.00**			**20.00**
a	**16.1.1.1.1**	State	2000000.00	1.00	20.00	Approved		20.00
b	**16.1.1.1.2**	District - Plan as per DHAP/Aspirational District/Model Health District Plans.			0.00			
c	**16.1.1.1.3**	Block			0.00			
2	**16.1.1.2**	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			0.00	-		0.00
3	**16.1.1.3**	Prepare and disseminate guidelines for RBSK			0.00	-		0.00
4	**16.1.1.4**	Prepare detailed operational plan for RBSK	500.00	820.00	4.10	Approved Rs.4.10 lakhs as proposed by the State @ Rs.500 for 820 Blocks. Each team to		4.10

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		across districts (including cost of plan)				have microplan in consultantion with ICDS, Department of Education and Tribal Welfare Department.		
5	**16.1.1.5**	Planning, including mapping and co-ordination with other departments			0.00	-		0.00
6	**16.1.1.6**	To develop micro plan at sub-centre level	100.00	21049.00	21.05	Approved Rs.21.05 lakhs as per norms @ Rs.100/Sub-Center for 21049 Sub-Centers (for Budget purpose)		21.05
7	**16.1.1.7**	For consolidation of micro plans at block level	1000.00	1442.00	14.42	Approved Rs. 14.42 lakh for consolidation of microplan @ Rs. 1000 per block/PHC for 826 blocks & 466 urban planning units & Rs. 2000 per district for 75 districts (for budget purpose)		14.42
8	**16.1.1.8**	Preparatory phase : Development of district plan			0.00	0		0.00
9	**16.1.1.9**	Others			0.00	Approval shifted from FMR 17.8 Approved laptop and mobility cost for 29 DMI&E Officer		17.75
B	**16.1.2**	**Monitoring and Data Management**			**3943.47**			**3940.44**
1	**16.1.2.1**	**Meetings, Workshops and Conferences**			**272.86**			**269.83**
a	**16.1.2.1.1**	Provision for State & District			0.00	-		**0.00**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		level (Meetings/ review meetings)						
b	**16.1.2.1.2**	Review/orientation meetings for HBNC			0.00	-		**0.00**
c	**16.1.2.1.3**	Review/orientation meetings for child health programmes			0.00	-		**0.00**
d	**16.1.2.1.4**	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)			0.00	-		**0.00**
e	**16.1.2.1.5**	FP review meetings (As per Hon'ble SC judgement)	950000.00	1.00	9.50	Rs.9.50 lakhs is approved for 13 FP review meetings (13 Annual regional Level review meeting @ Rs 1.00 lakh per meeting, 2 State level FP meetings of District level officials @ Rs.75,000/- per meeting and 4 State level meetings of FP Logistics Managers @ Rs.25000/- per meeting)		**9.50**
f	**16.1.2.1.6**	Review meetings/ workshops under RKSK	1388000.00	1.00	13.88	Approved Rs 13.88 lakh as below: A) 4 State level RKSK Review meetings @ Rs.25000 each.		**13.88**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
						B) 200 District level RKSK review meetings as follows: i) 60 meetings in 30 Non PE Districts less than 10 blocks @ Rs.5000 per meeting ii) 40 meetings in 20 Non PE Districts more than 10 blocks @ Rs.8000 per meeting. iii) 44 meetings in 11 PE Districts less than 10 blocks @ Rs.5000 per meeting iv) 56 meeting14 PE Districts more than 10 blocks @ Rs.8000 per meeting		
g	**16.1.2.1.7**	RBSK Convergence/ Monitoring meetings	1330000.00	1.00	13.30	Approved Rs.13.30 lakhs for 2 State level review meetings @ Rs 50000 and 3 meetings at 820 block level @ Rs 500 per meeting. Block and State official of education, ICDS, Social Justice and Empowerment, Tribal Welfare for Ashram Schools, Kasturba Gandhi Balika Vidyalaya, Kendriya Vidyalaya to participate. Observations to be followed for implemenation improvement as per RBSK OG. RBSK to be part of State District block level supportive supervision mechanisn		**13.30**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
						of RMNCH+A, NHM. With components of ECD and Comprehensive New Born Screening, The 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.		
h	**16.1.2.1.8**	Workshops and Conferences			0.00			
i	**16.1.2.1.9**	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses			0.00	0		0.00
j	**16.1.2.1.10**	State Quality Assurance Unit (Review meeting)			0.00			
k	**16.1.2.1.11**	District Quality Assurance Unit (Review Meeting)			0.00			
l	**16.1.2.1.12**	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	40000.00	10.00	4.00	As proposed by the State, approved @ Rs. 40,000/- per district for coordination meeting for above 10 ongoing Districts.		4.00
m	**16.1.2.1.13**	Support for Quarterly State level review	510000.00	1.00	5.10	Approved Rs.5.10 lakhs for State level quartelry review meeting for RI		5.10

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		meetings of district officer				@ Rs.127500/meeting as proposed (for budget purpose)		
n	**16.1.2.1.14**	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	100.00	258400.00	25.84	Approved Rs.25.84 lakhs for District level quarterly review meeting @ Rs.100/participant for 25840 participants (for budget purpose)		25.84
o	**16.1.2.1.15**	Quarterly review meetings exclusive for RI at block level	4236000.00	1.00	42.36	Approved Rs.42.36 lakhs as proposed by the State @ Rs. 1000/block/quarter for 826 blocks and @ Rs. 500/Urban Planning Unit/quarter for 466 Urban Planning Units (For budget purpose)		42.36
p	**16.1.2.1.16**	IDSP Meetings	1003000.00	1.00	10.03	An amount of 7.00 lakhs is approved based on previous years expenditure		7.00
q	**16.1.2.1.17**	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	4000000.00	1.00	40.00	Approved		40.00
r	**16.1.2.1.18**	State Task Force, State Technical Advisory Committee meeting, District			0.00	0		0.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)						
s	**16.1.2.1.19**	GFATM Review Meeting			0.00	0		0.00
t	**16.1.2.1.20**	NLEP Review Meetings	200000.00	1.00	2.00	Approved		2.00
u	**16.1.2.1.21**	Medical Colleges (Any meetings)	890000.00	1.00	8.90	Approved		8.90
v	**16.1.2.1.22**	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users	4000.00	900.00	36.00	Approved		36.00
w	**16.1.2.1.23**	Task force Meeting to draft health sector plan for Heat and Air Pollution	100000.00	1.00	1.00	Approved		1.00
x	**16.1.2.1.24**	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	3000000.00	1.00	30.00	Approved		30.00
y	**16.1.2.1.25**	State level review meeting under NVHCP	200000.00	1.00	2.00	Approved Rs. 2.00 lakh State level review meetings.		2.00
z	**16.1.2.1.26**	Workshops, Conferences & review meetings			0.00	0		0.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		under NPHCE						
aa	**16.1.2.1.27**	Review meetings under Programme for Prevention and Control of Leptospirosis	25000.00	1.00	0.25	Approved Rs. 0.25 Lakhs		0.25
ab	**16.1.2.1.28**	**Others**	2870000.00	1.00	28.70	Approved for approval.		28.70
2	**16.1.2.2**	**Monitoring, Evaluation and Supervision**			**3670.61**			**3670.61**
a	**16.1.2.2.1**	Monitoring and Award/ Recognition for MAA programme	250000.00	1.00	2.50	Ongoing Activity- Approved Rs. 2.50 lakhs for award recognition and monitoring activity under MAA program @ Rs.10000 per District for 25 Districts. The State to ensure the award recognition activty is only initiated in the Districts where all delivery points are already saturated with four days Infant and Young Child Feeding (IYCF) training.		2.50
b	**16.1.2.2.2**	Monitoring of IEC/ BCC Activities			0.00			
c	**16.1.2.2.3**	State/ District Quality Assurance Unit (Monitoring & Supervision)	34980000.00	1.00	349.80	**Budget of Rs 349.80 L is approved for monitoring & supervision.** Budget of Rs 4.2 L is approved for State level monitoring & supervision visits. Budget of Rs 75.6 L approved divisional		349.80

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
						level monitoring & supervision visits. Budget of Rs 270 Lakhs approved for district level monitoring & supervision visits.		
d	**16.1.2.2.4**	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	243716000.00	1.00	2437.16	Approved 1. Rs 1865.19 lakh as independent monitoring cost for 3650 PHC-HWCs @ RS 51101/HWC 2. Rs 571.97 lakh as independent monitoring cost for 1986 PHC-HWC @ RS 28800/HWC		2437.16
e	**16.1.2.2.5**	Monitoring , Evaluation & Supervision (Malaria)		1.00	0.00	0		0.00
f	**16.1.2.2.6**	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	5000000.00	1.00	50.00	Approved		50.00
g	**16.1.2.2.7**	Monitoring and supervision (JE/ AE)	7560000.00	1.00	75.60	Approved		75.60
h	**16.1.2.2.8**	Monitoring & Supervision (Lymphatic Filariasis)	3800000.00	1.00	38.00	Approved		38.00
i	**16.1.2.2.9**	Monitoring & Evaluation (Kala Azar)	660000.00	1.00	6.60	Approved		6.60
j	**16.1.2.2.10**	Miscellaneous (Monitoring)			0.00	0		0.00
k	**16.1.2.2.11**	State NCD Cell	500000.00	1.00	5.00	Approved		5.00
l	**16.1.2.2.12**	District NCD Cell	200000.00	75.00	150.00	Approved		150.00
m	**16.1.2.2**	Supervision	515000	1.00	515.0	Approved		515.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
	.13	and Monitoring	00.00		0			
o	**16.1.2.2 .15**	Monitoring & Evaluation under MVCR			0.00	0		0.00
p	**16.1.2.2 .16**	Monitoring and Surveillance (review meetings , Travel) under NRCP	3870000.00	1.00	38.70	Approved Rs. 38.70 Lakhs		38.70
q	**16.1.2.2 .17**	Monitoring visists - DHAP implementation in Aspirational districts/model health districts			0.00			
r	**16.1.2.2 .18**	**Others**	1500.00	150.00	2.25	Approved		2.25
C	**16.1.3**	**Mobility Support, Field Visits**			**9473.82**			**9158.68**
1	**16.1.3.1**	**State**			**2060.53**			**2038.43**
a	**16.1.3.1 .1**	Mobility Support for SPMU/State	27051000.00	1.00	270.51	Approved		270.51
b	**16.1.3.1 .2**	Mobility and communication support for RKSK district coordinator/ consultant	2325000.00	1.00	23.25	Approved Rs 7.95 lakh as below: A. Mobility support for 25 RKSK District Coordinators @ Rs. 300 per visit for 8 visits in a month for 12 months. B. Communication support @ Rs. 250 per month to 25 District RKSK Coordinator for 12 months.		7.95
c	**16.1.3.1 .3**	Mobility Support for Implementation of Clinical			0.00			

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		Establishment Act						
d	**16.1.3.1.4**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	10875000.00	1.00	108.75	Approved - 1. Rs 70.75 as Cost of Regional Coordinator Office Expense @ Rs. 1500/month, Internet Cost @ Rs. 500/month, Mobile Cost @ Rs. 200/month, DA @ Rs. 1100/month for 10 visits, TA @ Rs. 2500/visit for 10 visits in month, Stay @ Rs. 2200/month for 5 stay State has increased the unit cost of office expenses from Rs 500 (FY 2020-21)to Rs 1500 while communication cost of Rs. 200 pm has been removed. Thus there is an overall increase of 800 pm. 2. Rs 16.40 lakh for BCPM quarterly meeting 3. Rs 1 lakh for State AMG 4. Rs 8.40 lakh for ARC office rent @ Rs. 70000/month 5. Rs 2 lakh as Lump sum for ARC mobility and officer expenses as per last year approval 6. As per NPCC, 12 Laptop is Approved @ RS 45,000 (maximum)/laptop.		103.95
e	**16.1.3.1.5**	Mobility support for supervision at	1140000.00	1.00	11.40	Approved Rs.11.40 lakhs as under: Proposal 1- Ongoing		11.40

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		State level (including SAANS supportive supervision)				activity - Approved Rs. 6.00 Lakhs under SAANS program for Monitoring, Supportive Supervision and Reporting/ Evaluation as Mobility Support @ Rs. 1.00 Lakh/ Month for 6 months during Campaign period (Pre & Post campaign period included) Proposal 2: Approved Rs.5.40 lakhs as per norms @ Rs. 5.40 lakh/Year for mobility support for supervision at state level for immunization(for budget purpose)		
f	**16.1.3.1.6**	Mobility support for staff for E-Vin (VCCM)			0.00	-		0.00
g	**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	600000.00	1.00	6.00	Approved		6.00
h	**16.1.3.1.8**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0.00	0		0.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
i	**16.1.3.1.9**	Mobility support for Rapid Response Team	5117000.00	1.00	51.17	Approved		51.17
j	**16.1.3.1.10**	GFATM Project: Travel related Cost (TRC), Mobility			0.00	0		0.00
k	**16.1.3.1.11**	Travel expenses - Contractual Staff at State level	100000.00	1.00	1.00	Approved		1.00
l	**16.1.3.1.12**	Mobility Support: State Cell	400000.00	1.00	4.00	Approved		4.00
m	**16.1.3.1.13**	Vehicle Operation (POL)	77095000.00	1.00	770.95	Approved		770.95
n	**16.1.3.1.14**	Vehicle hiring	44100000.00	1.00	441.00	Approved		441.00
p	**16.1.3.1.16**	Mobility support for Field activities for State MVCR Cell			0.00	0		0.00
q	**16.1.3.1.17**	SVHMU: Cost of travel for supervision and monitoring	200000.00	1.00	2.00	Approved Rs 2 Lakh as per norms		2.00
r	**16.1.3.1.18**	**State Tobacco Control Cell (STCC): Mobility Support**			**365.00**			**365.00**
r.2	**16.1.3.1.18.2**	Hiring of Operational Vehicle under NTCP	36500000.00	1.00	365.00	As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for		365.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
						hiring operational vehicle for enforcement of COTPA, 2003 provisions. Approved		
s	**16.1.3.1.19**	State NCD Cell (TA,DA, POL)	5000000.00	1.00	5.00	Approved as per NPCDCS OG, Rs. 3.00 lakh		3.00
t	**16.1.3.1.20**	Mobility support under Programme for Prevention and Control of Leptospirosis	50000.00	1.00	0.50	Approved Rs. 0.50 Lakhs		0.50
u	**16.1.3.1.21**	**Others**			0.00			
2	**16.1.3.2**	**Regional**			**61.39**			**55.00**
a	**16.1.3.2.1**	Zonal Entomological units	5139000.00	1.00	51.39	Approved @ Rs. 5.00 Lakhs per unit		45.00
b	**16.1.3.2.2**	**Others**	1000000.00	1.00	10.00	Approved.		10.00
3	**16.1.3.3**	**District**			**2903.96**			**2738.31**
a	**16.1.3.3.1**	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	20000.00	75.00	15.00	Ongoing Activity: Rs 15.00 lakhs is approved for PM activities for World Population Day celeberation (only mobility cost) at district level @ Rs 0.20 lakhs /district for 75 Districts		**15.00**
b	**16.1.3.3.2**	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	5000.00	75.00	3.75	Ongoing Activity: Rs 3.75 lakhs is approved for PM activities for Vasectomy Fortnight celeberation (only mobility cost)at district level @ Rs 0.05 lakhs /district for 75 Districts		**3.75**

Activity list	Old FMR	Particulars	Proposal for 2021-22			GoI Remarks	Approval for 2021-22	
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
c	**16.1.3.3.3**	Mobility Support for DPMU/District (including SAANS supportive supervision)	131298000.00	1.00	1312.98	Proposal 1: Approved hiring 2 Vehicle per District & 1 Vehicle per Division @ 33000/- month per Vehicle Proposal 2: Approved mentoring visit by SRC - BHU Vararnasi Proposal 3: Approved Rs 645 lakh as TA/DA for CHOs as per the following details 1. Rs501 lakh @ Rs 500 for 12 month for 8350 HWCs 2. Rs 84 lakh @ Rs 500 for 9 month for 2800 HWCs 3. Rs 60 lakh @ Rs 500 for 3 month for 4000 HWCs		1312.98
d	**16.1.3.3.4**	Mobility Support for Implementation of Clinical Establishment Act			0.00			
e	**16.1.3.3.5**	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	10000.00	75.00	7.50	Approved Rs 7.5 lakh for Distict ASHA mentoring group meetings		7.50
f	**16.1.3.3.6**	Travel costs under NPPCF			0.00	0		0.00
g	**16.1.3.3.7**	Mobility Support for supervision for district level	18825000.00	1.00	188.25	Approved Rs.188.25 lakhs as proposed by the State @ Rs.2 lakh/District for 9		**188.25**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		officers.				Districts, @ Rs.2.25 lakh/District for 13 Districts, @ Rs.2.50 lakhs/District for 36 Districts and @ Rs.3 lakh/District for 17 Districts (for budget purpose)		
h	**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	37890000.00	1.00	378.90	Divisional level mobility support is not approved for which state has proposed 86.4 lakhs. An amount of 285 lakhs is approved for District level mobility.		285.00
i	**16.1.3.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	15050000.00	1.00	150.50	Approved		150.00
j	**16.1.3.3.10**	Travel expenses - Contractual Staff at District level	70000.00	75.00	52.50	Approved as per norms @25,000/district		18.75
k	**16.1.3.3.11**	Mobility Support: District Cell	200000.00	75.00	150.00	Approved as per norms (Rs. 1.5 lac/District)		112.50
l	**16.1.3.3.12**	Medical Colleges (All service delivery to be budgeted under B.30)	612000.00	1.00	6.12	Approved		6.12
m	**16.1.3.3.13**	Miscellaneous/ Travel	500000.00	75.00	375.00	Approved		375.00
n	**16.1.3.3**	Enforcement	5000.0	150.0	7.50	Approved		7.50

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
	.14	Squads	0	0				
p	16.1.3.3.16	District NCD Cell (TA,DA, POL)	200000.00	75.00	150.00	Approved		150.00
q	16.1.3.3.17	Others	10596000.00	1.00	105.96	Approved		105.96
4	16.1.3.4	Block			4410.44			4326.94
a	16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	1000.00	820.00	8.20	Ongoing Activity : Rs 8.20 lakhs is approved for PM activities for World Population Day celebrations (Only mobility cost)at block level @ Rs 0.01 lakhs /block for 820 blocks		8.20
b	16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	1000.00	820.00	8.20	Ongoing Activity : Rs 8.20 lakhs is approved for PM activities for Vasectomy Fortnight celebrations (only mobility cost)at block level @Rs 0.01 lakhs /block for 820 blocks		8.20
c	16.1.3.4.3	Mobility Support - BPMU/Block	374904000.00	1.00	3749.04	Proposal 1: Approved Proposal 2: Approved RS 501.84 lakh @ Rs 400/visit for 12 visit/month/BCPM and Rs 300/month/BCPM as communication cost for 820 BCPM		3749.04
d	16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of			0.00	0		0.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		travel and meeting expenses						
e	**16.1.3.4.5**	**Others**	64500000.00	1.00	645.00	Approved: 1.Rs 417.5 lakh as Communication cost of SHC @ Rs.5000/HWC for 8350 HWCs State has proposed @ RS 6000/HWC, however, state had received approval @ Rs 5000/HWC in last year RoP 2. Rs 84 lakh as communication cost @3000/HWC for 2800 SHC- HWC 3. Rs 60 lakh as communication cost for 4000 SHC-HWC @ Rs 1500/HWC		561.50
5	**16.1.3.5**	**Any Other Mobility Expenses**			**37.50**			**0.00**
a	**16.1.3.5.1**	Others: travel expenses for regular staff.	3750000.00	1.00	37.50	Not Approved		0.00
D	**16.1.4**	**Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)**			**4824.70**			**4187.48**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
1	**16.1.4.1**	**State**			**3540.64**			**3184.57**
a	**16.1.4.1.1**	JSY Administrative Expenses	252003000.00	1.00	2520.03	Rs.2520.03 Lakh is approved for JSY administrative expenses as per provision of Administrative Expenses in JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the District and State authorities respectively].		2520.03
b	**16.1.4.1.2**	Information, Communication and Technology under IDSP			0.00	0		0.00
c	**16.1.4.1.3**	State Quality Assurance Unit (Operational cost)	320000.00	1.00	3.20	Budget of Rs 2.80L is Approved for SQAU operational cost. Budget of Rs 1.80L is Approved for electricity, telephone, internet, printing & stationary etc. Budget of Rs 0.60 L is Approved for contingency & misc. Budget of Rs 0.40 L is Approved for quarterly review meetings. Budget for state level consultant Laptop, hard drive, printer etc. may not be approved as it already given.		2.80

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
						(Cost reflected in Operational guidelines is fixed cost. It is already given in first year as establishment cost)		
d	**16.1.4.1.4**	Miscellaneous including Travel/POL/Stationary etc.			0.00	0		0.00
e	**16.1.4.1.5**	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	13974000.00	1.00	139.74	Approved as per NHM norms		139.74
f	**16.1.4.1.6**	contingency support	40757000.00	1.00	407.57	Approved as per NPCC discussion 1. Rs 10 lakh approved for transport of drugs required for ELF programme form GMSD to State HQ. 2. Rs 45.4 lakh approved for purchase of indelible marker pens to be used for finger marking of beneficiaries in 12 districts to be covered under IDA (Approx. 4.54cr. to be covered). 1 marker shall cover 200 Pop. @ Rs 20 Rs/marker. 3 rest may be done from state budget		55.40
g	**16.1.4.1.7**	GFATM Project: Programme Administration			0.00	0		0.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		Costs (PA)						
h	**16.1.4.1.8**	Office operation & Maintenance - State Cell	75000.00	1.00	0.75	Approved		0.75
i	**16.1.4.1.9**	State Cell - Consumables	50000.00	1.00	0.50	Approved		0.50
j	**16.1.4.1.10**	Office Operation (Miscellaneous)	38135000.00	1.00	381.35	Approved		381.35
k	**16.1.4.1.11**	Tobacco Cessation Centre (TCC): Office Expenses	100000.00	75.00	75.00	Approved		75.00
l	**16.1.4.1.12**	State Tobacco Control Cell (STCC): Misc./Office Expenses	500000.00	1.00	5.00	Approved		5.00
m	**16.1.4.1.13**	State NCD Cell (Contingency)	550000.00	1.00	5.50	Approve as per NPCDCS OGs, Rs. 2.00 lakhs.		2.00
n	**16.1.4.1.14**	SVHMU: Meeting Costs/Office expenses/Contingency	200000.00	1.00	2.00	Approved Rs. 2.00 lakh		2.00
o	**16.1.4.1.15**	Programme Administrative Costs			0.00	0		0.00
2	**16.1.4.2**	**District**			**1227.06**			**945.91**
a	**16.1.4.2.1**	District Quality Assurance Unit (Operational cost)	43956000.00	1.00	439.56	Budget of Rs 439.56 L is Approved as operational cost. Budget of Rs 64.8 Lakh is Approved (Operational cost @ Rs.30000/ month for 12 months) for 18		439.56

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
						divisions Budget of Rs 225L is Approved (@Rs.25000/month for 12 months) for 75 districts. Budget of Rs 34.56L is Approved (@2000/Hospital/month for 12 months) for 144 Hospital Quality Managers Budget of Rs115.2 Lakh for Helpdesk (@Rs. 6000/Unit/month f for 12 months) for 160 hospitals		
b	**16.1.4.2.2**	Contingencies under NPPCF			0.00	0		0.00
c	**16.1.4.2.3**	contingency support	15000000.00	1.00	150.00	As per NPCC discussion not approved. Funds for continegency support already approved under 16.4.1.4.6		0.00
d	**16.1.4.2.4**	Office operation & Maintenance - District Cell	70000.00	75.00	52.50	Approved as per norms (Rs. 35,000/District)		26.35
e	**16.1.4.2.5**	District Cell - Consumables	70000.00	75.00	52.50	Approved as per norms (Rs. 30,000/District)		22.50
f	**16.1.4.2.6**	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000.00	75.00	7.50	Approved		7.50
g	**16.1.4.2.7**	Contingency under NMHP			0.00	0		0.00
h	**16.1.4.2.8**	District Tobacco Control Cell	500000.00	75.00	375.00	Approved		375.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		(DTCC): Misc./Office Expenses						
i	**16.1.4.2.9**	District NCD Cell (Contingency)	200000.00	75.00	150.00	As per NPCDCS OGs, 1 lakhs per District approved Rs. 1.00 L x 75 = Rs. 75L		75.00
3	**16.1.4.3**	**Facility/Block**			**57.00**			**57.00**
a	**16.1.4.3.1**	SNCU Data management (excluding HR)	60000.00	95.00	57.00	Rs. 57 lakh is approved for SNCU data management @ Rs. 60000 INR each SNCU for 95 SNCUs. The State to ensure all the activities and booking of budget following due norms.		57.00
E	**16.1.5**	**Any Other Programme Management Cost**			**7144.60**			**7073.78**
1	**16.1.5.1**	**E-Governance Initiatives**			**0.00**			**0.00**
a	**16.1.5.1.1**	PM cost for E-rakt kosh- refer to strengthening of blood services guidelines			0.00	0		0.00
b	**16.1.5.1.2**	QAC Misc. (IT Based application etc .)			0.00			
c	**16.1.5.1.3**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0.00	0		0.00
2	**16.1.5.2**	**Procurement and**			**85.85**			**85.85**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
		Maintenance of Office Equipment						
a	**16.1.5.2.1**	Minor repairs and AMC of IT/office equipment supplied under IDSP	850000.00	1.00	8.50	Approved		8.50
b	**16.1.5.2.2**	Travel related Cost (TRC) - GFATM			0.00	0		0.00
c	**16.1.5.2.3**	Office equipment maintenance State	50000.00	1.00	0.50	Approved		0.50
d	**16.1.5.2.4**	Vehicle Operation (Maintenance)	6885000.00	1.00	68.85	Approved		68.85
e	**16.1.5.2.5**	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**			**0.00**			**0.00**
e.1	**16.1.5.2.5.1**	State NCD Cell			0.00	0		0.00
e.2	**16.1.5.2.5.2**	District NCD Cell			0.00	0		0.00
f	**16.1.5.2.6**	SVHMU: Non-recurring Equipment-(computer, printer photocopier scanner etc)	800000.00	1.00	8.00	Approved Rs. 8.00 lakh		8.00
g	**16.1.5.2.7**	Maintenance cost of vehicles			0.00	0		0.00
3	**16.1.5.3**	**Others**			**7058.75**			**6987.93**

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
a	**16.1.5.3.1**	PM activities under Micronutrient Supplementation Programme	23672000.00	1.00	236.72	Continued activity: Approved Rs.236.70 lakhs for various activities including Vitamin-A supplementation, advice on breastfeeding and complementary feeding, referral of sick malnourished children and demand generation etc. under "Bal Swasthya Poshan Maah" as per detail below: 1. Joint planning meeting of Health and ICDS officials at District level @ Rs. 5000/- per round for 75 Districts for 2 rounds = Rs.5000*75*2 = Rs.7.50 lakhs 2. Joint planning meeting of health and ICDS Block level officials @ Rs.75/- per participant for 40 participants in 1292 Blocks for 2 rounds = Rs.75*40*1292*2 = Rs.77.50 lakhs 3. Mobility support for monitoring of rounds @ Rs. 5000/- per round for 75 Districts and 1292 Blocks for 2 rounds = Rs.5000*1367*2 = Rs.136.70 lakhs 4. Inauguration of the "Bal Swasthya Poshan		236.70

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
						Maah" at District level @ Rs.10,000/- per round for 2 rounds in 75 Districts = Rs.10000*75*2 = Rs.15 lakhs Total = Rs.(136.70 + 15.00 + 77.50 + 7.50 = Rs.236.70 lakhs		
b	**16.1.5.3.2**	Audit Fees	4000000.00	1.00	40.00	Approved		40.00
c	**16.1.5.3.3**	Concurrent Audit system	10001000.00	1.00	100.01	Approved		100.01
d	**16.1.5.3.4**	Strengthening of BCC/IEC Bureaus (state and district levels excl HR)			0.00			
g	**16.1.5.3.7**	Epidemic preparedness (Dengue & Chikungunya)	2580000.00	1.00	25.80	Approved		25.00
h	**16.1.5.3.8**	Epidemic preparedness & Response (Malaria)			0.00	0		0.00
i	**16.1.5.3.9**	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0.00	0		0.00
j	**16.1.5.3.10**	Management of Health Society (State to provide details of PM Staff in the remarks column separately)			0.00	0		0.00
m	**16.1.5.3**	Setting up of			0.00	0		0.00

Activity list	Old FMR	Particulars	Proposal for 2021-22			Approval for 2021-22		
			Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)	Budget approved by Programme Divisions (Rs. In lakhs)
	.13	STCC						
n	16.1.5.3 .14	**Integration with Ayush**			**0.00**			**0.00**
n.1	16.1.5.3 .14.1	State NCD Cell			0.00	0		0.00
o	16.1.5.3 .15	**PM cost related to NPCDCS**			**70.00**			**0.00**
o.1	16.1.5.3 .15.1	State NCD Cell			0.00	0		0.00
o.2	16.1.5.3 .15.2	District NCD Cell	10000000.00	7.00	70.00	Approved for Drugs and diagnostics for CCUs are provided in FMR 6.2.4.5. (Rs. 35 lakhs).		0.00
p	16.1.5.3 .16	Any Other Activity	658622000.00	1.00	6586.22	Approved		6586.22

Appendix XVII – IT Initiatives – Service Delivery

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
17	**IT Initiatives for strengthening Service Delivery**			**8809.74**		**5695.29**
17.1	**Fixed tele-ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)**			0.00	0	0.00
17.2	**IT Initiatives under Ayushman Bharat H&WC**			**1693.39**		**1451.46**
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	169339000.00	1.00	1693.39	Approved Rs 1451.46 lakh for telemedicine/tele-consultation under AB-HWCs as per following details- 1. Rs 44.4 lakh as cost of 5 Approved Medicall Colleges as per following details- a. Rs 43.2 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist days a month) for 12 months b. Rs 0.6 lakh for internet connectivity @ RS 1000/month for 12 months c. Rs 0.6 lakhs as recurring cost @ RS 1000/hub/month for 12 months 2. Rs 159.84 lakh for 18 approved hubs at District hospitals as per following details- a. RS 155.52 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist days a month) for 12 months b. Rs 2.16 lakh for internet connectivity @ RS 1000/month for 12 months c Rs 2.16 lakh as recurring	1451.46

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					cost @ RS 1000/hub/month for 12 months 3. Rs 96.6 lakh as cost of 10 Medical Colleges proposed as Hubs in FY 2021-22 as per following details- a. Rs 30 lakhs as Infrastructural requirements for Hub @ Rs 3 lakh /Hub b. Rs 64.8 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist days a month) for 9 months c. Rs 0.9 lakh for internet connectivity @ RS 1000/month for 9 months d. Rs 0.9 lakhs as recurring cost @ RS 1000/hub/month for 9 months 4. Rs 550.62 lakh for 57 new proposed hubs at District hospital in FY 2021-22 as per following details- a. Rs 171 lakhs as Infrastructural requirements for Hub @ Rs 3 lakh /Hub b. Rs 369.36 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist days a month) for 9 months c. Rs 5.13 lakh for internet connectivity @ RS 1000/month for 9 months d. Rs 5.13 lakhs as recurring cost @ RS 1000/hub/month for 9 months 5. Rs 600 lakhs as Incentive to PMS doctors State is requested to adopt the model of giving consultation fee to	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					specialists on the basis of number of consultations done by them rather than a fixed fee if it is feasible in the State. Incentives to PMS doctors to be given from State Funds. State is requested to do the gap analysis of all the Hubs and the infrastructure should be set up as per Gap Analysis and Telemedicine Guidelines issued by GoI . The procurement should be done following Govt norms and expenditure as per actual.	
17.2.2	Other IT Initiatives (please specify)			0.00	0	0.00
17.3	**Implementation of ANMOL (Excel Procurement)**			0.00	0	0.00
17.4	**E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia**	12000.00	89.00	10.68	Approved	0.12
17.5	**QAC Misc. (IT Based application etc.)**			0.00		
17.6	**Implementation of Hospital Management System**	42996000.00	1.00	429.96	Approved Rs. 429.96 Lakh for e-Hospital. Rs. 16.20 Lakh for hiring State level PMU for monitoring and analyzing the implementation of e-Hospital. State to ensure there is no duplication in role of existing PMU HR Rs. 413.76 Lakh for	429.96

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					recurring expenses of internet connectivity and AMC of hardware in 32 hospitals for implementation of eHospital.	
17.7	**Implementation of Human Resource Information System (HRIS)**			0.00		
17.8	**Other IT Initiatives for Service Delivery (please specify)**	667571000.00	1.00	6675.71	Proposal 1: Rs. 10.00 Lakhs are approved for Annual maintenance cost of Pyari Bitiya Website, under Up gradation and Maintenance of PC-PNDT Website - Proposal 2: Approved Rs 10 lakhs for Finance and Accounts Management System Software Proposal 3 - Approved 1. Rs 2238.26 lakh as internet cost @ RS200/month for 93261 ASHAs 2. Rs 978.11 lakh for internet charges cost @Rs 200/month/ASHA for 81509 AHSAs for 6 months Proposal 4: Approved Rs. 199.92 lakh for Hosting of ICT Application on Centralized Cloud platform for NHM. Proposal 5: Approved Rs. 76.10 Lakh for establishing IT Cell to support State for managing IT application. Proposal 6: Approved Rs. 301.28 Lakhs for CPHC and	3813.75

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					EHR Pilot project in District Bahraich for AMRUT for six months only. State may be informed that implementation of NDHM is in progress. The needs of the State will be catered through it. To maintain Electronic Health Records, State may implement Hospital Management System in the Health facilities and link it with MyHealthRecord application of CDAC which can be dynamically updated by citizens, health staff, supervisors and administrators. If any IT hardware is required at facility level for digitization of Health facility and implementation of Hospital Management System, It may be proposed separately for implementation of Hospital Management System. Proposal 7 - Not Approved for Equipment maintenance and Management System for CDAC - R Proposal 8 - Approval shifted to FMR 16.4.2.1.1 and budget for laptop and mobility to be met out from budget approved under FMR 16.2.1 Proposal 9- As per discussion in NPCC, State can pilot roll out in one district as per existing infrastructure. State to	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					revise the proposal as per NPCC discussion. An amount of Rs 200 Lakhs is given as token to initiate the process in one district.	

Appendix XVIII – Innovations

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
18	**Innovations (if any)**			**2210.97**	**HR approved under non HR heads will be considered as project specific HR.**	**1846.07**
18.1	**Innovations under RMNCH+A**			**104.81**		**104.81**
18.1.1	GDM Implementation		1.00	0.00	0	0.00
18.1.2	Inc accessibility and availability of FP services in hard to reach areas by pub health providers	3801000.00	1.00	38.01	Ongoing Activity: Rs 38.01 lakhs is approved to increase accessibility and availability of FP service in hard to reach areas by public health providers fas under: 1- Additional incentive to surgeon @ Rs 400/case for 20 cases for 362 days = Rs 28.96 lakhs 2- Travel of surgeon @ Rs 2500/day*362 days = Rs 9.05 lakhs	38.01
18.1.3	Strengthening of CAC Training Centers	200000.00	2.00	4.00	Ongoing Activity: Approved Rs.4.00 lakhs for strengthening the existing two facilities to be CAC training centres in Division Aligarh (District Woman Hospital Aligarh) & Saharanpur (District Woman Hospital Saharanpur) for Rs. 4 Lakhs @ Rs.2 Lakhs per facility.	4.00
18.1.4	Counseling training for Service Provider	15400.00	75.00	11.55	Ongoing Activity : Rs.11.55 lakhs is approved One day integrated training for service providers (CHOs/ANMs) of 2250 in 75 batches of service providers @ Rs 15400/batch	11.55
18.1.5	Social Media Platform for NHM-UP	5125000.00	1.00	51.25	Approved Rs 51.25 Lakhs for Social Media Platform. The activity should be integrated with IEC.	51.25
18.2	**Innovations under HSS**			**370.92**		**208.23**
18.2.1	Super Speciality Clinics at Lucknow & Prayagraj	5088000.00	1.00	50.88	Pended	0.00
18.2.2	NCD Training of H&WC Staff and ASHA			0.00		
18.2.3	Strengthening of ECHO Platform	5624000.00	1.00	56.24	Approved: 1. Rs 7.08 lakh for 5 ECHO centres as per the following details- a. RS 60000 for broad bend connection @ RS 1000/month/centre for 12 months b. Rs 5.76 lakhs as incentive for speaker @ RS 8000/month/speaker (Rs 2000/session for 4 sessions a month)	44.43

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					c. RS 0.72 lakhs as contingency cost @ Rs 1000/month/centre for 12 months 2. Rs 21.6 lakh as recurring cost for 18 new proposed hubs as per the following details- a. Rs 2.16 lakh for broadband connection@ Rs 1000/month/centre for 12 months b. Rs 17.28 lakh for incentive to speaker @ Rs 2000/session for 4 sessions a month for 12 months (including SPMU) c. RS 2.16 lakh as contingency cost @ Rs 1000/month/centre for 12 months 3. Rs 15.75 lakh as salary to Projective executive for 5 ECHO centres	
18.2.4	Hiring Monitoring Consultancy Agency to support SPMU for Quality Assurance Program	10000000.00	1.00	100.00	**Not approved**	0.00
18.2.5	Post MBBS Diploma (NBE) Program under DH Strengthening	16380000.00	1.00	163.80	Approved Rs.163.8 lakhs @ Rs. 70,000 per JR for 26 JRs for 9 months with the conditionality that the state should augment services and infrastructure facilities as per NBE guidelines before inspection.	163.80
18.3	**Innovations under NDCP**			**0.00**		**0.00**
18.3.1				0.00		
18.3.2				0.00		
18.3.3				0.00		
18.3.4				0.00		
18.3.5				0.00		
18.4	**Innovations under NCD**			**1735.24**		**1533.03**
18.4.1	STEMI Program			0.00		
18.4.2	VHSND Training program for ANMs of Aspirational Districts	1656475.00	1.00	16.56	Not approved	0.00
18.4.	Maternal Health Kit	18565	1.00	185.65	Pended	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3		000.00				
18.4.4	Proposal for demonstration districts of Uttar Pradesh: Fatehpur and Varanasi	15330 3000.00	1.00	1533.03	Based on NPCC discussion, approved an amount of Rs. 1533.03 for the districts of Fatehpur and Varanasi with the conditionality that : 1. The outcome indicators should be defined and improvement in service delivery needs to be monitored. 2. Programme specific outcome and national target and goals needs to be monitored and reported. 3. Any additional human resource hired should have ultimate approval from the state. 4. There should not be any duplication of any activity and fund released.	1533.03
18.4.5	Proposal for supporting Logistics and supply for SAM children at Health facilities across the State			0.00		

Appendix NUHM – Non Metro Cities

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Non-Metro Sub Total			**38955.47**		**37029.95**
U.1	**Service Delivery - Facility Based**			**1389.52**		**1286.36**
U.1.1	**Service Delivery**			**755.62**		**658.04**
U.1.1.1	Support for control of Communicable Disease			755.62		658.04
U.1.1.1.1	Support for implementation of IDSP			0.00	0	0.00
U.1.1.1.2	Support for implementation of NVBDCP	65804000.00	1.00	658.04	New Activity:- Rs. 767.60 was proposed under 3.2.5.2.1- Dengue and Chikungunya, Vector control, environment management and fogging machine. Now the same proposal has been shifted in this FMR. Budget is being proposed tentatively for hiring of DBC on daily basis and budget would be utilised as per Actual state labour norms. As per NPCC discussion as the vector control activity is for urban areas therefore Rs.658.04 lakhs approved under NUHM.	658.04
U.1.1.1.3	Support for implementation of NLEP	9758000.00	1.00	97.58	New Activity: Not approved Budget for urban leprosy screening is already merged at F.M.R. code 1.1.5.4	0.00
U.1.1.1.4	Support for implementation of NTEP			0.00	0	0.00
U.1.1.1.5	Support for implementation of NVHCP			0.00	0	0.00
U.1.1.1.6	Support for implementation of NRCP			0.00	0	0.00
U.1.1.1.7	Support for implementation of PPCL			0.00	0	0.00
U.1.1.2	Support for control of Non Communicable Disease Control			0.00		0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.1.1.2.1	Support for implementation of NPCB+Vi			0.00		
U.1.1.2.2	Support for implementation of NMHP			0.00		
U.1.1.2.3	Support for implementation of NPHCE			0.00		
U.1.1.2.4	Support for implementation of NTCP			0.00		
U.1.1.2.5	Support for implementation of NPCDCS			0.00		
U.1.1.2.6	Support for implementation of PMNDP			0.00		
U.1.1.2.7	Support for implementation of NPCCHH			0.00		
U.1.1.2.8	Support for implementation of NPPCD			0.00		
U.1.1.2.9	Support for implementation of NPPCF			0.00		
U.1.1.2.10	Support for implementation of NOHP			0.00		
U.1.1.2.11	Support for implementation of NPPC			0.00		
U.1.2	**Beneficiary Compensation**			**0.00**		**0.00**
U.1.2.1	JSY			0.00		
U.1.2.2	Family Planning			0.00		
U.1.3	**Operating Expenses**			**633.90**		**628.32**
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	5815200.00	1.00	581.52	**Ongoing Activity:** Approved operational expenses for 593 UPHCs @ Rs. 8000/ month/UPHC for 12 months. **New Activity**: Approved operational expenses for 17 new UPHCs on rental basis in 13 cities @ Rs. 8000/ month/UPHC for 9 months. Total UPHCs approved in State till 202-21 are 593 . New U-PHCs rapproved in current FY are 17. Now total U-PHCs approved in the State are 610.	581.52
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)			0.00		
U.1.3.3	Operational Expenses of	60000.0	75.00	45.00	**Ongoing Activity:**	45.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Health Kiosks	0			Approved Rs. 45 lakhs for operational expenses for 75 Urban Health Kiosks @ Rs 5000/-pm per Urban Health Kiosk for 12 months	
U.1.3.4	Others	738000.00	1.00	7.38	**New Activity:** 1. Not Approved Cleaning and washing of new UCHC Jhansi. It may be utilized from untied funds. 2. Not Approved Bio Medical Waste Managment for new UCHC-Jhansi. Already budget for IMEP (BMW) approved under FMR code 1.3.2.6 3. Approved lumpsum amount of Rs.1.80 lakh as an operational cost for UCHC Jhansi.	1.80
U.2	**Service Delivery - Community Based**			**859.47**		**859.47**
U.2.1	**Mobile Units**			**79.20**		**79.20**
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)			0.00		
U.2.1.2	Others	198000.00	40.00	79.20	**Ongoing Activity: RCH comments-** Approved Rs. 79.20 lakh as proposed for 40 vehicles, one per team for RBSK URBAN team @ Rs. 33000.00 per month for 6 months in 15 Districts -(Agra, Aligarh, Bareily, Faizabad, Firozabad, Ghaziabad, Gorakhpur, Jhansi, Kanpur Nagar, Lucknow, Meerut, Moradabad, Prayagraj, Saharanpur and Varanasi) with more than 5 lakh city population as per census 2011.	79.20

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Each vehicle to display RBSK Vehicle branding protocol and maintain movement log. Expenditure is as per actual for functional team and according to State procurement regulation.	
U.2.2	**Recurring/ Operational cost**			**183.00**		**183.00**
U.2.2.1	Mobility support for ANM/LHV	6000.00	3050.00	183.00	**Ongoing Activity:** Approved Rs. 183 lakhs for 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**			**597.27**		**597.27**
U.2.3.1	UHNDs	12000.00	3050.00	366.00	**Ongoing Activity:** Approved Rs. 366 lakhs for UHNDs @ Rs 250/-per UHND for 4 UHNDs/ANM/month for 3050 ANMs for 12 months subject to the conditionality that: • While choosing the sites, the location of UHNDs will be selected away from UPHC in remote urban vulnerable and hard to reach pockets (preferably slums). • UHNDs should provide comprehensive primary care services which includes NCD screening and should not be just limited to RCH services. • Services provided should be in line with the requirements of the population in that particular area. • All the pregnant women be registered, preferably	366.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					in the 1st trimester.	
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	39000.00	593.00	231.27	Onging Activity: Approved Rs. 231.27 lakhs for Special outreach camps @ Rs 6500/camp/month/UPHC for 593 UPHCs for 12 months. 50% of total cost Approved as per State proposal.	231.27
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns			0.00		
U.2.3.6	Community based service delivery by AB-H&WCs			0.00		
U.2.3.7	Others			0.00		
U.3	**Community Interventions**			**3577.79**		**3577.78**
U.3.1	**ASHA Activities**			**3532.75**		**3532.75**
U.3.1.1	**ASHA Incentives**			**3151.36**		**3151.36**
U.3.1.1.1	Incentives for routine activities	24000.00	8603.00	2064.72	Ongoing Activity: CP comments- Approved Rs 2064.72 lakhs for ASHA Routine incentives @ Rs 2000/ASHA/month for 8603 urban ASHAs for 12 months.	2064.72
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	12000.00	5613.00	673.56	Ongoing Activity: CP comments- Approved Rs 673.56 lakh as ASHA incentives under AB-HWCs @ RS 1000/month/ASHA for 5613 ASHAs as proposed by the State for 12 months.	673.56
U.3.1.1.3	Other Incentive to ASHAs (please specify)	41308400.00	1.00	413.08	Ongoing Activity:Approved: 1. Rs 206.47 lakh as ASHA incentive for health promotion day @ Rs 200/month for 8603 ASHAs for 12 months 2. Rs 120.44 lakh @ Rs 100/beneficiary for 120442 beneficiaries of	413.08

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					PMMVY for 8603 ASHAs 3. Rs 86.17 lakh as ASHA incentives for Dengue and Chikenguiniya	
U.3.1.2	**ASHA Trainings**			**325.95**		**325.95**
U.3.1.2.1	Module Training (Induction, VI & VII)	3259490.00	1.00	325.95	**Ongoing Activity:** **Approved** Rs 325.95 lakh for the following- 1. Rs 14.06 lakh for induction Module training of drop out ASHAs @ Rs 1.376 lakh/batch for 10 batches for 300 drop out ASHAs nd Module cost @ Rs. 100/- per module per U-ASHA for 300 Drop out U-ASHA. 2. Rs 203.74 lakh for round 3 training of Module 6 and 7 @ Rs 88200/batch for 231 batches 3. Rs 12.56 lakh for refresher training @ Rs 0.433 lakh/batch for 29 batches **New Activity:** **1.** Rs 95.59 lakh for training of 2022 new ASHAs- 448 (for slum & similar dense, vulnerable population in 20 cities) , 1549 (for non slum areas in 38 cities) and 25 ASHAs (for new 17 UPHCs in 13 cities) on Induction Module @ Rs 1.376 lakh/batch for 68 batches and Module cost @ Rs. 100/- per module per U-ASHA for 2022 new proposed U-ASHA..	325.95
U.3.1.2.2	Trainings under HBYC			0.00		
U.3.1.3	**Support Mechanisms**			**55.44**		**55.44**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	5544000.00	1.00	55.44	**Ongoing Activity:** Approved for following- 1. Rs 51.62 lakh for ASHA uniform@ RS 600/ASHA for 8603 ASHAs 2. Rs 3.82 lakh as lumpsum amount for awards for ASHAs	55.44
U.3.1.3.2	ASHA Ghar			0.00		
U.3.1.3.3	Any other			0.00		
U.3.2	**Other Community Interventions**			**45.03**		**45.03**
U.3.2.1	**MAS/community groups**			**45.03**		**45.03**
U.3.2.1.1	Training of MAS	43300.00	104.00	45.03	**New Activity:** Approved Rs 45.03 lakh for training of 1567 new MAS for slum population and Non-slum areas in 104 Batches @ 43300/- per batch. These MAS will work under new 2022 ASHAs approved in current FY.	45.03
U.3.2.1.2	Support to organization engaged for community processes			0.00		
U.3.2.1.3	Others			0.00		
U.3.3	Urban Local Bodies (ULBs)			0.00		
U.4	**Untied grants**			**1163.40**		**1163.40**
U.4.1.1	**Untied grants to UPHCs**			**663.25**		**663.25**
U.4.1.1.1	Government Building	175000.00	71.00	124.25	**Ongoing Activity**: Approved Rs. 124.25 lakhs as untied grant @ Rs. 1.75 lakhs/ UPHC for 71 UPHCs functioning in Govt. building.	124.25
U.4.1.1.2	Rented Building	100000.00	539.00	539.00	**Ongoing/New Activity**: Approved Rs. 539 lakhs @ Rs. 1 lakh per UPHC for 539 UPHCs running in rented building including 17 new UPHCs.	539.00
U.4.1.	**Untied grants to UCHCs**	**500000.**	**14.00**	**70.00**	**Ongoing/NewActivity:**	70.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2		00			Approved Rs. 70 lakhs for 14 UCHCs (8 in Lucknow, 5 in Varanasi and 1 in Jhansi) @ Rs. 5 lakhs per UCHC.	
U.4.1.3	**Untied grants to Maternity Homes**			**0.00**		
U.4.1.4	**Untied grants to MAS**	**5000.00**	**8603.00**	**430.15**	**Ongoing/New Activity:** Approved Rs 430.15 lakh as untied fund @ Rs 5000/MAS for 8603 MAS (7036 existing and 1567 new).	430.15
U.5	**Infrastructure**			**1241.05**		**1216.74**
U.5.1	**Upgradation of existing facilities**			**1191.05**		**1166.74**
U.5.1.1	UPHC			0.00		
U.5.1.2	UCHC	7930000.00	1.00	79.30	**New Activity:** Approved Rs. 55.0 lakhs for for 2 UCHCs in Varanasi and 1 in Jhansi for following: 1. Rs. 12 Lakhs for 3 BSUs establishment @ 4.00 Lakhs, 2- Rs. 3 Lakhs for 3 OTs Strengthening @ Rs. 1.00 Lakhs, 3- Rs. 40 Lakhs for 2 new UCHC Establishment in Varanasi @ Rs. 20.00 Lakhs The proposal of setting up 3 New NBSUs is for Varanasi District and also covered under Proposal for demonstration districts of Varanasi (FMR 18.4.4) as well hence due to duplication of activity; not approved.	55.00
U.5.1.3	Maternity Homes			0.00		
U.5.1.4	Rent for UPHC	111174525.00	1.00	1111.75	**Ongoing/New Activity:** Approved Rs. 1111.74 lakhs @Rs. 17325 per month for rent of 522 UPHCs for 12 months and	1111.74

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Rs. 17325/ Month for 17 new UPHCs for 9 Months with conditionality that: • The proposed amount should be put in a pool and differential payment should be made as per district specific rate. • The rent should be vetted by rent fixation authority.	
U.5.1.5	Any other (please specify)			0.00		
U.5.2	**New Constructions**			**0.00**		**0.00**
U.5.2.1	UPHC			0.00		
U.5.2.2	UCHC			0.00		
U.5.2.3	Health Kiosk (for establishment)			0.00		
U.5.3	**Other construction/ Civil works**			**50.00**		**50.00**
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	5000000.00	1.00	50.00	**New Activity:** Approved Rs 50 lakh as Non Recurring cost of Infrastructural strenghtening for 50 new UPHCs-HWCs @ Rs 1 lakh/HWC. 459 HWCs approved till FY 2020-21. 50 HWCs approved in current FY. Total HWCs are now 509 out of 593 total UPHCs approved.	50.00
U.5.3.2	Any Other (please specify)			0.00		
U.6	**Procurement**			**4562.90**		**4516.21**
U.6.1	**Procurement of Equipment**			**125.19**		**78.50**
U.6.1.1	Equipment for AB-HWCs	300000.00	17.00	51.00	**New Activity:** Approved Rs 51 lakh for Procurement of equipments for 17 new UPHC- HWCs @ Rs 3 lakh/UPHC-HWC	51.00
U.6.1.2	Equipment for UPHC	50000.00	58.00	29.00	**Ongoing Activity-** Approved Rs. 7.5 lakh for Computer, Printer and UPS @ Rs. 50000 per DEO cum Accountant for 15 DEO cum Accountant. One DEO is approved for	7.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					cluster of 4-5 UPHCs as proposed by the State.	
U.6.1.3	Equipment for UCHC	4518958.00	1.00	45.19	**New Activity:** Approved lumpsum amount of Rs. 20 lakhs for Equipments for UCHC - Jhansi as per list shared by the State. Not approved equipment for mini Skill Lab at UCHC Varanasi. Proposal not clear.	20.00
U.6.1.4	Equipment for Maternity Homes			0.00		
U.6.1.5	Biomedical Equipment Maintenance			0.00		
U.6.1.6	Any other (please specify)			0.00		
U.6.1.7	**Free Diagnostic Services**			**0.00**		**0.00**
U.6.1.7.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)			0.00		
U.6.1.7.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)			0.00		
U.6.1.7.3	Any Other			0.00		
U.6.2	**Procurement of Drugs & Supplies**			**3977.11**		**3977.11**
U.6.2.1	**NHM Free Drug Services**			**3975.00**		**3975.00**
U.6.2.1.1	Procurement of drugs for AB-H&WCs	650000.00	459.00	2983.50	**Ongoing Activity:** Approved Rs 2983.5 lakh for procurement of drugs for AB-HWC under free drug initiative of NHM @ Rs 6.5 lakh/UPHC for 459 UPHCs.	2983.50
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	99150000.00	1.00	991.50	**Ongoing/New Activity-** Approved Rs. 991.5 lakhs for drugs and consumables @ Rs 6.50 lakhs per UPHC for 151 UPHCs for 12 months. 80% amount for drugs and 20 % for reagent &	991.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Consumables approved as per State proposal and Rs.10 Lakhs for Drugs and Consumables for new UCHC Jhansi.	
U.6.2.1.3	Any Other (please specify)			0.00		
U.6.2.2	**Drugs & supplies for ASHA**			**2.11**		**2.11**
U.6.2.2.1	ASHA Drug kits	750.00	281.00	2.11	**Ongoing Activity:** Approved Rs 2.11 lakh for ASHA drug kits @ Rs 750/kit for 281 ASHAs approved in previous year.	2.11
U.6.2.2.2	HBNC Kits and HBYC-ECD kit			0.00		
U.6.2.3	**Any other drugs & supplies (please specify)**			**0.00**		
U.6.2.4	**Consumables/Supplies**			**0.00**		**0.00**
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)			0.00		
U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)			0.00		
U.6.3	**Other Procurement**			**460.60**		**460.60**
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	4586000.00	1.00	**458.60**	**Ongoing Activity: Approved** 1. Rs 382.7 lakh for procuring smartphones for ASHAs @ Rs 10000/phone/ASHA for 3827 ASHAs 2. Rs 25 lakh for IT support for 50 new proposed HWC @Rs 50000/HWC including 1 desktop with printer 3. Rs 50.90 lakh as recurring cost for IT for 459 existing HWCs and 50 new proposed HWCs @ RS 10000/HWC	458.60
U.6.3.2	Any other (please specify)	5000.00	40.00	**2.00**	**Ongoing Activity:** Approved Rs. 2 lakhs is	2.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					for Medicine for MHT Team @ Rs 5000 per team for 40 RBSK urban MHT in 15 identified Districts (Agra, Aligarh, Ayodhya, Bareily, Firozabad, Ghaziabad, Gorakhpur, Jhansi, Kanpur Nagar, Lucknow, Meerut, Moradabad, Prayagraj, Saharanpur and Varanasi) for on the spot treatment according to RBSK EDL. Expenditure is as per actuals and functional team, 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 which are not part of State EDL and procure only these drugs with unit rate and unit cost as required. State to ensure inclusion of medicines in the facility based EDL. 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	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					on number of children managed on spot in the monthly reporting format.	
U.7	**Referral Transport**			**0.00**		**0.00**
U.7.1	Support for referral transport			0.00		
U.8	**Service Delivery - Human Resource**			**23549.34**		**22042.04**
U.8.1	**Human Resources**			**18733.64**	**In current FY, new positions are approved for 17 new U-PHCs in 13 cities and 3 new UCHCs -2 in varanasi (1 U-CHC, Sarnath of which new construction completed and one Block PHC Kashi Vidyapeeth to be upgraded as UCHC) and 1 in Jhansi (40 bedded Cantonment board hospital as UCHC).**	**18649.54**
U.8.1.1	**ANMs/LHVs**			**5300.63**		**5295.39**
U.8.1.1.1	UPHC	529539200.00	1.00	5295.39	Approved 2972 positions for 12 months in principle including posts for 17 new UPHC. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	5295.39
U.8.1.1.2	UCHC	523920.00	1.00	5.24	New posts not approved as already 4 ANMs are in place at UCHC Jhansi.	0.00
U.8.1.1.3	Maternity Homes			0.00		
U.8.1.2	**Staff nurse**			**3458.42**		**3458.43**
U.8.1.2.1	UPHC	336242806.00	1.00	3362.43	Approved 1160 positions for 12 months in principle including posts for 17 new UPHC. Budget has been approved as lumpsum. Details provided in HR	3362.43

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.1.2.2	UCHC	9599652.00	1.00	96.00	Approved **45** positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	96.00
U.8.1.2.3	Maternity Homes			0.00		
U.8.1.3	**Lab Technicians**			**1287.75**		**1287.17**
U.8.1.3.1	UPHC	127640516.00	1.00	1276.41	**Approved 610** positions for 12 months in principle including posts for 17 new UPHC. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	1276.41
U.8.1.3.2	UCHC	1133986.00	1.00	11.34	Approved 6 positions for 12 months in principle including posts for 3 new UCHCs. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	10.76
U.8.1.3.3	Maternity Homes			0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.8.1.4	**Pharmacists**			**1786.88**		**1786.88**
U.8.1.4.1	UPHC	178458906.00	1.00	1784.59	Approved 610 positions for 12 months in principle including posts for 17 new UPHC. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	1784.59
U.8.1.4.2	UCHC	229212.00	1.00	2.29	Approved 1 position for UCHC- Jhansi for 12 months in principle including posts for UPHC Jhansi. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	2.29
U.8.1.4.3	Maternity Homes			0.00		
U.8.1.5	**Other staff**			**24.43**		**23.00**
U.8.1.5.1	X-ray technicians	142560.00	1.00	1.43	Not approved as 1 X Ray Technician is already in place at UCHC Jhansi	0.00
U.8.1.5.2	OT Assistant	187872.00	1.00	1.88	**Approved 1** position for UCHC- Jhansi for 12 months in principle Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	1.88
U.8.1.5	Any other (please specify)	2112384	1.00	21.12	**Approved** 10 positions for	21.12

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
.3		.00			12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.1.6	**Specialists (at UCHC)**			**674.16**		**674.16**
U.8.1.6.1	Obstetrician / Gynaecologist	1572223.00	1.00	157.22	**Approved** 12 positions of Obstetrician & Gynaecologist including 3 new Gynaecologists (1 each for 3 UCHCs) for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	157.22
U.8.1.6.2	Paediatrician	1448933.00	1.00	144.89	**Approved** 11 positions of Paediatrician for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State has recently created Specialist cadre. It should now fill the vacant posts	144.89

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					and if required may give top-up from NHM. New posts are not approved. Lump sum amount of Rs 19.,85 lakhs is approved for engaging specialists specialists, 1 each in the 3 UCHCs till the time state fills the vacant posts under regular cadre.	
U.8.1.6.3	Anaesthetist	14753076.00	1.00	147.53	**Approved** 10 positions of Anaesthetist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State has recently created Specialist cadre. It should now fill the vacant posts and if required may give top-up from NHM. New posts are not approved. Lump sum amount of Rs 14.12 lakhs is approved for engaging specialists specialists, 1 each in the 3 UCHCs till the time state fills the vacant posts under regular cadre.	147.53
U.8.1.6.4	Surgeon	1198140.00	2.00	23.96	Approved **2** positions of **Surgeon** for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary	23.96

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					from case to case. State may negotiate with individuals and ensure availability of specialists.	
U.8.1.6.5	Pathologist			0.00		
U.8.1.6.6	Radiologist	8148048.00	1.00	81.48	**Approved** 8 positions of Radiologist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State has recently created Specialist cadre. It should now fill the vacant posts and if required may give top-up from NHM. New posts are not approved. Lump sum amount of Rs 2.10 lakhs is approved for engaging specialists till the time state fills the vacant posts under regular cadre. Ultrasound @Rs 350/- per ultrasound maximum 50 per month is approved for 1 new UCHC Jhansi	81.48
U.8.1.6.7	Other Specialists	11907074.00	1.00	119.07	Approved 8 positions of Physician for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State	119.07

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					may negotiate with individuals and ensure availability of specialists. State has recently created Specialist cadre. It should now fill the vacant posts and if required may give top-up from NHM. New posts are not approved. Lump sum amount of Rs 19.85 lakhs is approved for engaging 1 Physician @ Jhansi UCHC and 2 surgeons one each in the 2 UCHCs till the time state fills the vacant posts under regular cadre.	
U.8.1.7	**Dental Staff**			**0.00**		**0.00**
U.8.1.7.1	Dentists			0.00		
U.8.1.8	**Medical Officers**			**3916.67**		**3839.80**
U.8.1.8.1	**MO at UPHC**			**3874.33**		**3805.03**
U.8.1.8.1.1	Full-time	357192888.00	1.00	3571.93	State has more than required number of Medical officers. New posts are not approved. Vacant posts under NHM (FMR 8.1.5) shifted under NUHM. Approved 470 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	3502.63
U.8.1.8.1.2	Part-time	378000.00	80.00	302.40	Approved 80 positions for 12 months in principle.	302.40

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.1.8.2	**MO at Maternity Homes**			**0.00**		**0.00**
U.8.1.8.2.1	Full-time			0.00		
U.8.1.8.2.2	Part-time			0.00		
U.8.1.8.3	**MO at UCHC**			**42.34**		**34.77**
U.8.1.8.3.1	Full-time	4234000.00	1.00	42.34	State has more than required number of Medical officers. New posts are not approved. Vacant posts under NHM (FMR 8.1.5) shifted under NUHM. Approved 5 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	34.77
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.	**Support Staff for Health**			**2284.70**		**2284.70**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
10	**Facilities**					
U.8.1.10.1	Other Support staff	214344800.00	1.00	2143.45	Lump sum amount of Rs. 2143.45 lakhs is approved including 6 support staff for UCHC Jhansi for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	2143.45
U.8.1.10.2	DEO cum Accountant	14125000.00	1.00	141.25	Lump sum amount of Rs. 141.25 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.	141.25
U.8.2	**Annual increment for all the existing positions**	**137757827.40**	**1.00**	**1377.58**	**In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in**	**1377.58**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.3	**EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm**	**118872309.76**	**1.00**	**1188.72**	**Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))**	**1188.72**
U.8.4	**Incentives/ Allowances/ Awards**			**2249.40**		**826.20**
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	180000.00	459.00	826.20	**Approved** Rs 826.20 lakh as team based incentive for 459 HWCs @ Rs. 1.8 lakh/HWC	826.20
U.8.4.2	Others	240000.00	593.00	1423.20	In principle approved for Performance based incentive for contractual MOs as per details being	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					worked out by CP divison of NHSRC.	
U.9U	**Training & Capacity Building**			**73.08**		**67.78**
U.9.1	**Setting Up & Strengthening of Skill Lab/ Other Training Centres**			**14.78**		**12.78**
U.9.1.1	Support for Identified Training Institutions			0.00		
U.9.1.2	Any Other	1477920.00	1.00	14.78	**Ongoing Activity:** Approved Rs.12.78 lakhs for training on Dakshata @ Rs. 2.60 Lakhs, RRTC Training @ Rs. 1.92 Lakhs, SBA @ Rs. 6.18 Lakhs, NCD trg @ Rs. 1.50 Lakhs and oral health care @ Rs 26650 for SN and MOs, Indenting training for Pharmacist @ Rs. 31000 with the conditionality: 1. All trainings should be as per the NUHM training module 2. Trainings should be conducted by trained NUHM trainers 3. A beneficiary centered approach should be adapted while training the participants 4. Trainings should be participatory, adopting a holistic approach towards issues of urban health Regular follow up and monitoring of trainings is a pre-requisite	12.78
U.9.2	**Conducting Trainings**			**58.30**		**55.00**
U.9.2.1	Training/ orientation of ANM and other paramedical staff	82470.00	4.00	3.30	**Ongoing Activity**: Not approved Proposal not clear.	0.00
U.9.2.2	Training/ orientation of Medical Officers			0.00		
U.9.2.3	Training/ Orientation of Specialists			0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
U.9.2.4	Training/ Orientation of RKS			0.00		
U.9.2.5	Training on Disease control program if required (Please specify)			0.00		
U.9.2.6	Training / orientation on HMIS/ICT			0.00		
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			**55.00**		**55.00**
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	1250000.00	1.00	12.50	**Ongoing Activity: Approved** Rs 12.5 lakh for training for 50 new HWCs @ Rs 10000/MO/HWC and Rs 7500/SN for 2 SNs at each HWC	12.50
U.9.2.7.2	Multi-skilling of ASHA for H&WC	3000000.00	1.00	30.00	**Ongoing Activity: Approved** Rs 30 lakh for training of ASHAs for 50 new HWCs @ Rs 3000/ASHA for 1000 ASHAs	30.00
U.9.2.7.3	Multi-skilling of MPW for H&WC	1250000.00	1.00	12.50	**Ongoing Activity: Approved** Rs 12.5 lakh training of MPWs for 50 new HWCs @ Rs 5000/MPW for 250 MPWs	12.50
U.9.2.8	Training on the Standard Treatment Protocols			0.00		
U.9.2.9	Training on Quality Assurance			0.00		
U.9.2.10	Training on Kayakalp			0.00		
U.9.2.11	Training on Swachh Swasth Sarvatra			0.00		
U.9.2.12	Training on Mera Aspataal			0.00		
U.9.2.13	Any Other (Please specify)			0.00		
U.10	**Review, Research, Surveillance & Surveys**			**0.00**		**0.00**
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**			**0.00**		**0.00**
U.10.2.	Research Studies			0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1						
U.10.2.3	Others			0.00		
U.10.3	Surveillance				Not Applicable	
U.10.4	Other Recurring cost				Not Applicable	
U.11	**IEC/ BCC**			**0.00**		**0.00**
U.11.1	IEC/ BCC activities under NUHM			0.00		
U.11.2	IEC activities for Health & Wellness centre (H&WC)			0.00		
U.12	**Printing**			**271.76**		**271.76**
U.12.1	Printing activities	4724125.00	1.00	47.24	**Ongoing Activity:** **Approved** for 47.24 lakh for printing activities: 1. Rs 27.96 lakh for UHIR @ Rs 325/ASHA for 8603 ASHAs 2. Rs 2.08 lakh for RKS register @ Rs 350/register for 593 registers 3. Rs 17.21 lakh for MAS registers @ Rs 200/register for 8603 MAS	47.24
U.12.2	Printing activities for H&WC	4000.00	5613.00	224.52	**Ongoing Activity:** Approved Rs 224.52 lakh for printing of CBAC registers @ RS 10/CBAC, family folder and referral slip for 400 household/ASHA for 5613 ASHAs	224.52
U.13	**Quality Assurance**			**0.00**		**0.00**
U.13.1	**Quality Assurance**			**0.00**		**0.00**
U.13.1.1	Quality Assurance Assessments (State & National)			0.00		
U.13.1.2	Quality Assurance Monitoring cum Mentoring			0.00		
U.13.1.3	Quality Assurance incentives			0.00		
U.13.1.4	Quality Assurance Implementation (for traversing gaps)			0.00		
U.13.2	**Kayakalp**			**0.00**		**0.00**
U.13.2.1	Kayakalp Awards			0.00		
U.13.2.	Kayakalp Assessments			0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2						
U.13.2.3	Support for Implementation of Kayakalp			0.00		
U.13.2.4	Mera Aspataal/Patient feedback system			0.00		
U.13.2.5	Swachh Swasth Sarvatra			0.00		
U.13.3	**Any Other**			**0.00**		
U.14	**Drug Warehousing & Logistics**			**1.58**		**0.00**
U.14.1	Drug Ware Housing (All operating costs including HR, etc.)				Not Applicable	
U.14.2	**Other Logistics**			**1.58**		**0.00**
U.14.2.1	Logistic support for Urban Health Facilities	157500.00	1.00	1.58	**New Activity:** Not approved Generator POL for New UCHC, District Jhansi. To be borne by operation expenses of UCHC as approved in FMR U.1.3.4	0.00
U.15	**PPP**			**0.00**		**0.00**
U.15.1	Strengthening of services of AB-H&WC through PPP			0.00		
U.15.2	Others			0.00		
U.16	**Programme Management**			**1451.43**		**1417.78**
U.16.1	**Programme Management Activities**			**446.34**		**432.48**
U.16.1.1	**Planning Activities**			**0.00**		
U.16.1.2	**Monitoring & Data Management**			**0.00**		**0.00**
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)			0.00		
U.16.1.2.2	**Monitoring, Evaluation and Supervision**			**0.00**		**0.00**
U.16.1.2.2.1	Review meetings			0.00		
U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			0.00		
U.16.1.2.3	Any Other			0.00		
U.16.1.3	**Mobility Support**			**237.24**		**232.08**
U.16.1.	QA committees at city level			0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3.1	(meetings, workshops, etc.)					
U.16.1.3.2	Mobility support for SPMU	7968000.00	1.00	79.68	**Ongoing Activity:** Approved Rs. 79.68 lakhs @ Rs 33000/-pm per Div.PMU for 18 Div.PMU as mobility support for 12 months and Mobility support for State @ Rs. 70000/- pm for 12 months	79.68
U.16.1.3.3	Mobility support for DPMU	12240000.00	1.00	122.40	**Ongoing Activity:** Approved Rs. 122.40 lakhs @ Rs 33000/-pm per Div.PMU for 20 DPMUs who are having >3 Cities or > 10 UPHCs and Rs 10000/-pm per DPMU for 20 DPMUs who are having >3 UPHCs or > 1 City and Rs 5000/-pm per DPMU for remaining 32 DPMUs as mobility support for 12 months	122.40
U.16.1.3.4	Mobility support for CPMU	3516000.00	1.00	35.16	**Ongoing/New Activity:** Approved Rs. 30 lakhs @ Rs 3000/-pm per CCPM for 41 CCPMs, Rs 2000/-pm per DEO cum Accountant cum for 56 DEO cum Accountant for 12 months & Rs 2000/-pm per DEO cum Accountant for 15 new DEO cum Accountants for 06 months.	30.00
U.16.1.3.5	Any Other			0.00		
U.16.1.4	**Operational Cost**			**209.10**		**200.40**
U.16.1.4.1	Office Operational Cost			0.00		
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	4200000.00	1.00	42.00	**Onging Activity:** Approved Rs. 42 lakhs for office expenses for State PMU @ Rs. 80000/mon & Rs 15000/mon/Div PMU for 18 Div.PMU for 12 months including activities	42.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					of Review, Multisectoral meeting, workshop and TA/DA for attending meeting at State etc.	
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	14160000.00	1.00	141.60	**Ongoing Activity:** Approved Rs. 141.60 lakhs @ Rs. 20000/- pm per DPMU for 20 DPMUs having >3 cities or > 10 UPHCs & Rs. 15000/- pm per DPMU for remaining 52 DPMU for office expenses including review, multisectoral meeting, workshop and TA/DA, Communication, etc. for 12 months	141.60
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	2550000.00	1.00	25.50	**Ongoing Activity:** Approved administrative expenses @ Rs. 2500/CPMU for 12 months for 56 CPMUs. This amount to be used by CCPM & Accountant cum DEO both.	16.80
U.16.1.5	**Any Other Programme Management Cost**			**0.00**		**0.00**
U.16.1.5.1	**ICT Initiatives**			**0.00**		**0.00**
U.16.1.5.1.1	Hardware & Connectivity			0.00		
U.16.1.5.1.2	Software			0.00		
U.16.1.5.1.3	Any Other			0.00		
U.16.2	**PC&PNDT Activities**				Not Applicable	
U.16.3	**HMIS & MCTS**				Not Applicable	
U.16.4	**Human Resources**			**1005.09**		**985.30**
U.16.4.1	**State PMU**			**219.84**		**219.84**
U.16.4.1.1	Human Resources	21983928.00	1.00	219.84	Approved 30 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 1.60 lakhs is approved for	219.84

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
U.16.4.1.2	Salaries for staff on deputation			0.00		
U.16.4.1.3	Any Other			0.00		
U.16.4.2	**District PMU**			**608.97**		**608.97**
U.16.4.2.1	Human Resources	60897012.00	1.00	608.97	Approved 158 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs. 6.77 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs. 3.00 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount	608.97

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					is to be calculated by the state based on principles mentioned in the HR annexure.	
U.16.4.2.2	Any Other			0.00		
U.16.4.3	**City PMU**			**77.49**		**70.30**
U.16.4.3.1	Human Resources	189000.00	41.00	77.49	Approved 41 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	70.30
U.16.4.3.2	Any Other			0.00		
U.16.4.4	**PM HR Increment**	**8452729.80**	**1.00**	**84.53**	**In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be**	**71.93**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
U.16.4.5	PM HR EPF	1426269.75	1.00	14.26	Approved amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs. 15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	14.26
U.17	**IT Support**			**0.00**		**0.00**
U.17.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC			0.00		
U.17.2	Any Other			0.00		
U.18	**Innovations**			**814.17**		**610.63**
U.18.1	(Please specify)	325668.00	250.00	814.17	**Ongoing Activity:** Approved Rs.610.63 Lakhs @ Rs.27139/month/e-UPHC for 250 e-UPHCs for 9 months. Evaluation may be conducted for these 250 e-UPHCs and State may rework proposal as per findings of evaluation. State also to share the findings of evaluation.	610.63

Abstract – RMNCHA

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
A	**Maternal Health**			**102998.39**		**89215.34**
1	**Service Delivery - Facility Based**			**43527.58**		**42897.98**
1.1.1.1	PMSMA activities at State/ District level	8550000.00	1.00	85.50	Approved Rs.53.50 lakhs for the followings: 1. Rs.9.00 lakhs for District level meetings @ Rs.3000/meeting for 300 meetings (4 meetings Quarterly x 75 Districts) (Rs.3000 x 300 = Rs.9.00 lakhs) 2. Approved for IEC Handbill. Expenditure to be met from IEC budget. 3. Rs.12.00 lakhs for mobility of private practitioners volunteering services in rural areas @ Rs.1000/volunteer for 100 volunteers for 12 months (Rs.1000 x 12 x 100 = Rs.12.00 lakhs) 4. Rs.30.00 lakhs for PMSMA awards at District level @ Rs.40,000/District for 75 Districts (Rs.40000 x 75 = Rs.30.00 lakhs) 5. Rs.2.50 lakhs for PMSMA award for the best facilities providing PMSA services	53.50
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	547200000.00	1.00	5472.00	Approved Rs.5472 lakhs for the followings: 1. Rs.4487 lakhs for 22,43,500 Normal Deliveries @ Rs.100/normal delivery/day for 2 days (as proposed by the State) 2. Rs.601.00 lakhs for 1,20,200 Caesarean Delivery @ Rs.100/C-Section for 5 days (as proposed by the State) 3. Rs.384.00 lakhs for snacks for pregnant women coming for PMSMA @ Rs.2000/ PMSMA day for 1600 facilities for 12 months (Total = Rs.(4487 + 601.00 +	5472.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					384.00) lakhs = Rs.5472 lakhs)	
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	0.00	0.00	0.00	-	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 Anaemia -Refer Hemoglobinopathies guidelines	6000000.00	1.00	60.00	**Approved**	60.00
1.1.1.5	LaQshya Related Activities	66000000.00	1.00	660.00	Proposal 1 - Budget of Rs 60 Lakhs is not approved as the State has not applied/achieved LaQshya certification in any of the medical colleges. Proposal 2- Budget of Rs 62.4 Lakhs is approved for Nationally certified 17 Labour rooms & 15 M-OTs. (a) Rs 48 Lakhs is approved for 8 LR & 8 M-OT certified following physical assessment. (b) Rs 14.4 Lakhs is approved for 9 LR & 7 MOT certified following virtual assessment (So, 30% incentive released as per DO no. NHSRC/20-21/QI/01/Certification, Dated 11 Nov 2020) Note: Budget would be allocated to the facilities (LR & MOT) only after compliance verification of Annexure 'C' of LaQshya. (Reference: Guidance note for LaQshya Incentive & Branding) Proposal 3 - Budget of Rs 240 Lakhs is not approved as the State has not applied/ achieved	62.40

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					LaQshya certification in any of the CHC.	
1.1.1.6	Any other (please specify)	0.00	0.00	0.00	-	0.00
1.2.1	**Beneficiary Compensation under Janani Suraksha Yojana (JSY)**	**0.00**	**0.00**	**37250.08**		**37250.08**
1.2.1.1	Home deliveries	500.00	615.00	3.08	Rs.3.08 Lakhs is approved for 615 home deliveries of women from BPL households @ Rs.500 per case.	3.08
1.2.1.2	**Institutional deliveries**	**0.00**	**0.00**	**37247.00**		**37247.00**
1.2.1.2.1	Rural	1400.00	2462500.00	34475.00	Rs.34475.00 Lakhs is approved for 24,62,500 number of Rural institutional deliveries @ Rs.1400 per case.	34475.00
1.2.1.2.2	Urban	1000.00	277200.00	2772.00	Rs.2772.00 Lakhs is approved for 2,77,200 number of Urban institutional deliveries @ Rs.1000 per case.	2772.00
1.2.1.2.3	C-sections	0.00	0.00	0.00	-	0.00
2	**Service Delivery - Community Based**			**548.44**		**548.44**
2.3.1.1.1	Outreach camps	0.00	0.00	0.00	-	0.00
2.3.1.1.2	Monthly Village Health and Nutrition Days	100.00	548441.00	548.44	Approved Rs.548.44 lakhs for monitoring VHND sessions @ Rs.100/ session for 548441 sessions	548.44
2.3.1.2	Line listing and follow-up of severely anaemic women	0.00	0.00	0.00	The State to ensure line listing and follow up of severely anemic women.	0.00
2.3.1.3	Line listing of the women with blood disorders	0.00	0.00	0.00	-	0.00
2.3.1.4	Follow up mechanism for the severely anaemic women and the women with blood disorders	0.00	0.00	0.00	-	0.00
3	**Community Interventions**			**13676.49**		**13640.58**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3.1.1.1.1	JSY Incentive to ASHA	600.00	2191760.00	13150.56	Rs.13150.56 lakhs is 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.	13150.56
	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0.00	0.00	0.00	-	0.00
	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	49001500.00	1.00	490.02	Ongoing Activity: Approved Rs.490.02 lakh as incentive for 163339 Urban and Rural ASHA @ Rs.50/ASHA/month for 6 months for mobilizing children 6-59 months and ensuring IFA syrup compliance.	490.02
	National Iron Plus Others	35910000.00	1.00	35.91	Comments have been shifted to FMR 10.1.1	0.00
5	**Infrastructure**			**0.00**		**0.00**
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	0.00	0.00	0.00	-	0.00
5.1.1.3.6	Spillover of Ongoing Upgradation-MCH Wings	0.00	0.00	0.00	-	0.00
5.2.1.6	New construction: MCH Wings	0.00	0.00	0.00	-	0.00
6	**Procurement**			**40582.52**		**27900.15**
6.1.1.1	MVA /EVA for Safe Abortion services	3000.00	3000.00	90.00	Ongoing Activity: Approved Rs.90 Lakhs for 3000 MVA kits @ Rs.3000/- per MVA kit	90.00
	Procurement under LaQshya	63513078.00	1.00	635.13	Approved for procurement of LaQshya equipment for activation of 122 FRUs (Boyles Apparatus- 1/FRU, OT light shadow less- 1/FRU, Labour	635.13

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					tables -2/FRU, OT table with trendelenberg type hydraulic major - 1/FRU, Paramonitor - 1/FRU)as per detailed proposal received from the State).	
	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	6048000.00	11.00	665.28	Equipment for Obstetric HDU and ICU: Since the State has not proposed the renovation of the Obs HDU and ICU in FMR 5.1.1.1.2, this activity is redundant and is not approved.	0.00
	Models and Equipment for DAKSHATA training	0.00	0.00	0.00	-	0.00
	Any other equipment (please specify)	75000000.00	1.00	750.00	New Proposal 1: As per discussion held during NPCC meeting, Rs.600 lakhs is approved for the instruments and equipments for 300 PHC HWC to be 24x7 Delivery Points @ Rs.2 lakhs/DPs for 300 HWCs-PHC DPs Total = 300 PHC DPs*Rs.2 lakhs = Rs.600 lakhs New Proposal 2: Pended	600.00
6.1.3.2	Free Diagnostics for Pregnant women under JSSK	1215443000.00	1.00	12154.43	Approved Rs.2183.59 lakhs for the followings: 1. Rs.1000 lakhs for free diagnostic @ Rs.200/pregnant woman (PW) for 50 lakhs PW (Rs.200 x 50 lakhs PW = Rs.1000 lakhs) 2. Rs.300 lakhs for Ultrasonography on public private partnership (PPP)for PMSMA @ Rs.300/USG for 1 lakh PW (Rs.300 x 1 lakh PW = Rs.300 lakhs) 3. Rs.0.03 lakh for AVD in VHND (2 sessions in week for a year (52 weeks) @ Rs.25/- per session. 4. The State has committed	2183.59

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					funds for procurement of consumables for digital hemoglobinometer, therefore, the State to utilize those funds for procurement of the item. 5. Rs.883.56 lakhs for GDM (Rs.437 lakhs for procurement of Glucose 75 mg @ Rs.12/- per packet, Rs.51.01 lakhs for procurement of Insulin 7 vials*2% @ Rs.200/- per vial, Rs.54.65 lakhs for procurement of Metformin tablets (ANC x GDM 5% x 300 + 10%) @ Rs.2/- tablet, Rs.13 lakhs for procurement of Syringe (GDM x 180 + 10% Wastage) @ Rs.2/- per syringe, Rs.327.90 lakhs for procurement of refill (Strip + Lancet) @ Rs.10/- per refill) Total = Rs.(1000 + 300 + 0.03 + 883.56) lakhs = Rs.2183.59 lakhs	
6.2.1.1	RTI /STI drugs and consumables	0.00	0.00	0.00	-	0.00
	Drugs for Safe Abortion (MMA)	100.00	50000.00	50.00	Ongoing Activity: As per revised proposal received from the State, Rs.25.00 lakhs is approved for procurement of 25,000 MMA Kits @ Rs.100 per MMA kit.	25.00
	RPR Kits	0.00	0.00	0.00	-	0.00
	Whole blood finger prick test for HIV	0.00	0.00	0.00	-	0.00
	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00	0.00	0.00	The State to ensure availiability of weekly IFA tablet supplementation for all non-pregnant & non-lactating women.	0.00
	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	IFA tablets for Pregnant & Lactating Mothers	64.00	5000000.00	3200.00	Ongoing Activity: Approved Rs.3183.75 lakh for procurement of 225,00,00,000 IFA tablets for 50,00,000 pregnant and lactating women @ Rs.0.1415/tablet	3183.75
	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	10.00	5000000.00	500.00	Ongoing Activity: Approved Rs.495.0 lakh for procurement of 45,00,00,000 folic acid tablets for 50,00,000 pregnant women @ Rs.0.11/tablet	495.00
	Calcium tablets	158.00	5000000.00	7900.00	Approved Rs.7900 lakhs for procurement of Calcium tablets @ Rs.158/beneficiary for 50 lakhs beneficiaries	7900.00
	Albendazole tablets	1.00	5000000.00	50.00	Approved Rs.50 lakhs for procurement of Albendazole tablets @ Rs.1/tablet for 50 lakhs beneficiaries	50.00
	Other JSSK drugs & consumables	1458767500.00	1.00	14587.68	Ongoing activity. Approved Rs.12737.68 lakhs for the followings: 1. Rs.10478 lakhs @ Rs.400/- per normal delivery for 26,19,500 normal deliveries 2. Rs.2163.60 lakhs @ Rs.1800 /- per Cesarean Section for 1,20,200 Cesarean Sections 3. Rs.96.08 lakhs for Safe delivery kit @ Rs.1500/kit for HIV infected pregnant women for 6405 kits	12737.68
	Any other Drugs & Supplies (Please specify)	0.00	0.00	0.00	-	0.00
7	**Referral Transport**			0.00		**0.00**
7.1	Free Referral Transport - JSSK for Pregnant Women	0.00	0.00	0.00	-	0.00
9	**Training and Capacity Building**			2595.86		**2124.82**
9.1.1	Setting up of Skill Lab	220000.00	1.00	2.20	**Approved**	2.20
	Setting up of SBA Training Centres	10848000.00	1.00	108.48	Approved Rs. 60.70 lakhs for operationalization of Skill lab in SIHFW Indiranagar, Lucknow	65.02

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					and District Hospital, Noida Sector-39A as follows: 1. Rs.58.08 lakhs for trainings in SIHFW Indiranagar, Lucknow and District Hospital, Noida Sector- 39A @ 22 batches per skill lab / duration 6 days/ training cost Rs.1.32 lakhs per batch/ batch size - 16 candidates per batch (Rs.1.32 lakhs*22 batches*2 = Rs.58.08 lakhs) 2. Approval for HR shifted under FMR 9.1.4.1. Lump sum amount of Rs 4.32 lakhs is approved for accomodation (Rs 5000 pm) and mobile reimbursement (Up to Rs 1000, as per actuals) for doctor and nurse trainer in skill lab. 3. Approved Recurring cost - Rs.2.62 lakhs 4. Mentoring is not approved for FY 2021-22.	
	Setting up of EmOC Training Centres	45269000.00	1.00	452.69	Approved Rs.352 lakhs for the followings: 1. Rs.88 lakhs for one time strengthening of 4 EmoNC training centres namely MLN MC Prayagraj, GSVM Kanpur, IMS BHU Varanasi & SNMC Agra @ Rs.22 lakhs/centre. 2. Rs.264 lakhs for EmONC trainings for 12 batches @ Rs.22 lakhs per batch, duration of 6 months, batch size 4 candidates / batch. Total budget = Rs.352 lakhs with the conditionality that these CEMoNC trained candidates have to be posted at FRUs with intimation to MH Division of MoHFW.	352.00
	Setting up of Life saving Anaesthesia	45024000.00	1.00	450.24	Approved Rs.308 lakhs for the followings:	308.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	skills Training Centres				1. Rs.44 lakhs for JLMC AMU Aligarh, GSVM Kanpur for one time strengthening of 2 LSAS training centres @ Rs.22 lakhs / centre. 2. Rs.264 lakhs for EmONC trainings for 12 batches @ Rs.22 lakhs per batch, duration of 6 months, batch size 4 candidates / batch. Total budget = Rs.308 lakhs with the conditionality that these LSAS trained candidates have to be posted at FRUs with intimation to MH Division of MoHFW.	
9.1.4.1	HR for Skill Lab	0.00	0.00	0.00	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 1.80 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Lump sum amount of Rs 1.20 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	34.20
9.1.4.3	State level Midwifery Educators	3628800 0.00	1.00	362.88	Approved Rs.126.00 lakhs for the followings: 1. Proposal 1- Rs.3.60 lakhs is approved for honorarium to HoD OBG / Principal for Coordination and Management of NPM course @ Rs.5,000/- per month/lab for 6 SMTIs for 12 months @ Rs.60,000/lab	146.19

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Proposal 2- As discussed during NPCC meeting, Rs.122.40 lakhs is approved for salary of Midwifery Educators(MEs) as under: a) 5 MEs for 12 months (Recruited in FY 2019-20) @ Rs.80,000/ month/ME b) Remaining 31 MEs: States to recruit in-service candidates as per discussion held during NPCC meeting @ Rs.20000/month/ME Approved 6 positions (Programme and data Assistant) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
9.2.1.1	Maternal Death Review Trainings	0.00	0.00	0.00	-	0.00
	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	7000.00	18.00	1.26	Continued Activity: Approved Rs.1.26 lakhs for onsite mentoring facilities done by Nurse Mentors @ Rs.7000/- per visit (TA – Rs.3000, DA – Rs.1000 per day for 1 night accommodation, Accommodation – Rs.2000 for 1 day during 2-days trip). Each Nurse mentor will conduct at least 1 SSV in every four months for 18 visits.	1.26
	TOT for Skill Lab	0.00	0.00	0.00	-	0.00
	Trainings at Skill Lab	0.00	0.00	0.00	-	0.00
	TOT for SBA	0.00	0.00	0.00	-	0.00
	Training of Staff Nurses/ANMs / LHVs in SBA	8148900 0.00	1.00	814.89	Continued Activity: Approved Rs.814.89 lakhs as under: Proposal 1- Rs.136.18 lakhs for District SBA Training of Ayush-	814.89

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					LMO @ Rs.181574/batch for 75 batches (Batch size = 3/batch) Proposal 2- Rs.678.71 lakhs for SBA Training of SN, ANM & LHV @ Rs.129279/batch for 525 batches (Batch size = 3/batch) The State to follow the revised RCH 2 norms.	
	TOT for EmOC	0.00	0.00	0.00	-	0.00
	Training of Medical Officers in EmOC	0.00	0.00	0.00	-	0.00
	TOT for Anaesthesia skills training	0.00	0.00	0.00	-	0.00
	Training of Medical Officers in life saving Anaesthesia skills	0.00	0.00	0.00	-	0.00
	TOT on safe abortion services	138540.00	1.00	1.39	Ongoing Activity: Approved Rs.1.39 Lakhs for 1 batch of TOT on safe abortion services @ Rs.1,38,540/- per batch	1.39
	Training of Medical Officers in safe abortion	7492000.00	1.00	74.92	Ongoing Activity: Approved Rs.74.92 Lakhs for the following CAC trainings: 1. Rs.65.40 Lakhs @ Rs.1,30,800/- per batch for 50 batches of 12 Days CAC training of MOs 2. Rs.9.52 Lakhs @ Rs.63,480/- per batch for 15 batches of 5 days CAC training of Obs & Gynae	74.92
	TOT for RTI/STI training	0.00	0.00	0.00	-	0.00
	Training of laboratory technicians in RTI/STI	0.00	0.00	0.00	-	0.00
	Training of ANM/staff nurses in RTI/STI	0.00	0.00	0.00	-	0.00
	Training of Medical	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Officers in RTI/STI					
	TOT for BEmOC training	0.00	0.00	0.00	-	0.00
	BEmOC training for MOs/LMOs	0.00	0.00	0.00	-	0.00
	DAKSHTA training	0.00	0.00	0.00	-	0.00
	TOT for Dakshta	0.00	0.00	0.00	-	0.00
	Onsite Mentoring for DAKSHATA	1800000.00	1.00	18.00	Approved Rs.18.00 lakhs for 10 minimum mentoring visits by 15 QI mentors for Dakhsta program @ Rs.10000/mentor/ month for 12 months (Rs.1.20 lakh per mentor)	18.00
	LaQshya trainings/workshops	0.00	0.00	0.00	-	0.00
	Training of MOs/SNs	0.00	0.00	0.00	-	0.00
	Onsite mentoring at Delivery Points	0.00	0.00	0.00	-	0.00
	Travel Cost of State Midwifery Educators: State to National Institute	7416000.00	1.00	74.16	Approved Rs.74.16 lakhs as under: Proposal 1: Not approved as per discussion held during NPCC meeting. Proposal 2- Rs.72 lakhs for Course fees for State Midwifery Educators @ Rs.4 lakhs /ME for 18 MEs (3 MEs/SMTI for 6 SMTIs)	72.00
	Training of Nurse Practitioners in Midwifery	23475000.00	1.00	234.75	Approved Rs 234.75 lakhs for Nurse Practitioners in Midwifery trainings @ Rs.78.25 lakhs/batch for 3 batches	234.75
	Other maternal health trainings (please specify)	0.00	0.00	0.00	-	0.00
10	**Reviews, Research, Surveys and Surveillance**			71.69		**107.60**
10.1.1	Maternal Death Review (both in institutions and community)	600.00	11948.00	71.69	Rs.107.60 lakhs is approved as follows: Approved Rs.71.69 lakhs for Community based maternal Death review @ Rs.600/review for 11948 Maternal Deaths	107.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Shifted from FMR 3.1.1.1.1 Approved Rs.35.91 lakhs for the incentives for 1st responders Maternal Deaths (under SUMAN) @ Rs.1000/death for 3591 deaths	
11	**IEC/BCC**			523.23		**523.23**
11.1.1	Media Mix of Mid Media/ Mass Media	5232300 0.00	1.00	523.23	Following activity is approved: Proposal 1: Approved for 14 News Paper Advertisement PMSMA (12-Quarter Page)+Surakshit Matrutva Diwas (1-Half Page) +International Women's Day (1-Half Page) Rs 144 Lakhs on DAVP rates. Proposal 2: Approved for Pvt FM- RMNCH+A 2 spots of 30 sec for 6 Days/ Month for 8 month Rs 43.88 Lakhs on DAVP rates. Proposal 3: Approved for TV spots through Doordarshan on high priority behaviours of RMNCHA and continuum of care. For 160 days News, Khabarein and in-house programmes of duration 30/60 Sec. Total Budget Rs 335.35 Lakhs. through DD on Prasar Bharati rates. State to follwo due procesure.	523.23
	Inter Personal Communication	0.00	0.00	0.00	--	0.00
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00	--	0.00
12	**Printing**			1472.60		**1472.54**
12.1.1	Printing of MDR formats	30.00	13500.00	4.05	Approved Rs.4.05 lakhs for MDR formats @ Rs.30/- per set of formats for 13500 sets of	4.05

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					formats	
	Printing of MCP cards, safe motherhood booklets etc.	17.00	6697350.00	1138.55	Approved Rs.1138.49 lakhs for printing of new MCP card @ Rs.17/- per MCP card for 66.97 lakhs card. The State to ensure the distribution of Safe motherhood booklet with the MCP card	1138.49
	Printing of labour room registers and case sheets/ LaQshya related printing	10.00	3000000.00	300.00	Approved Rs 300 lakhs for printing of labour roo, registers and case sheets @ Rs.10/- per unit for 30 lakhs unit.	300.00
	Any other (please specify)	3000000.00	1.00	30.00	**Ongoing Activity:** Printing of the following CAC formats approved. 1. RMP Opinion Form Booklet - 4000 quantity 2. Consent Form Registers - 4000 quantity 3. MTP Reporting Formats (Form-2) booklet - 4000 quantity 4. Admission Registers - 4000 quantity 5. Evacuation Registers - 4000 quantity	30.00
B	**Child Health**			28319.18		**27580.83**
1	**Service Delivery - Facility Based**			**1943.90**		**1637.84**
1.3.1.1	Operating expenses for SNCU	116900000.00	1.00	1169.00	Rs.875 lakh is approved for operational cost of SNCUs at variable cost as proposed by the State and following the FBNC operational guideline of GoI: 05 SNCUs @ Rs.5.00 Lakh, 05 SNCUs @ Rs.6.00 Lakh, 02 SNCUs @ Rs.8.00 Lakh, 78 SNCUs @ Rs.10.00 Lakh, 4 MCH Wing SNCUs under PPP Mode @ Rs.6.00 Lakh. Post-NPCC, the State has added	875.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					operational cost 9 new facilities. The State may claim operational expenses for newly proposed facilities in Supplementary PIP, if required, and once functional status is shared. The State to ensure not to book any expenditure related to HR under this budget head.	
1.3.1.2	Operating expenses for NBSU	1599000 0.00	1.00	159.90	Ongoing Activity: Approved Rs.159.90 Lakhs as Operational Cost for NBSUs as under: 1. 180 NBSUs @ Rs.5000 per month for 12 months 2. 173 NBSUs (60 + 70 + 43) @ Rs.5000 per month for 6 months. The State is requested to use this amount for NBSU Strengthening and not to book any HR related expenditure	159.90
1.3.1.3	Operating expenses for NBCC	0.00	0.00	0.00	-	0.00
1.3.1.4	Operating expenses for NRCs	6150000 0.00	1.00	615.00	Rs.599.4 lakh is approved for operational cost of 82 NHM approved NRCs as per below mentioned conditionalities. Rs. 529.20 lakh as operational expenses is calculated @ Rs.7.80 Lakh for 61 ten bedded NRCs for 12 months, @ Rs.5.00 lakh to 6 Lalitpur based 6 bedded NRCs for 12 months and @ Rs.3.90 lakh for 6 NRCs (Sambhal, Hapur, Auraiya, Amethi, Gorakhpur & Prayagraj) for six months. As per report shared by the State, NRCs at Hapur, Sambhal,	599.40

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Amethi, Gorakhpur and Prayagra are almost established and recruitment is under process and, hence, six months' operational expenses are approved. Also, Auraiya NRC has been running with zero bed occupancy since last year. Hence, 6 months' operational expense is approved to Auraiya NRC. Rs. 70.2 lakh as operational expenses is approved for conditional approval for 9 ten bedded NRCs @ Rs. 7.80 lakh (Aligarh, Amroha, Etah, Firozabad, Jaunpur, Kushnagar, Rampur, Siddharthnagar & Sitapur) where Nutrition Counselor is not available, subject to a condition that the State fills up the Nutrition Counselor positions within 6 months of FY 2021-22. Operational expenses for Shamli NRC are not approved as its establishment cost is proposed in the current year (FY 2021-22) and, hence, the State may propose operational expenses and HR cost after completion of establishment. State needs to improve the performance and remaining amount may be claimed in SPIP 2021-22 based on the performance. State has withdrawn the proposal of 10 CHC based block NRCs in 6 Aspirational Districts based on the NPCC discussion.	
1.3.1.5	Operating expenses for Family	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	participatory care (KMC)					
1.3.1.13	Operating expenses for Mother new-born Care Unit	0.00	0.00	0.00	-	0.00
1.3.1.14	Operating expenses for State new-born resource centre	0.00	0.00	0.00	-	0.00
1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	0.00	0.00	0.00	Approval shifted from FMR 1.1.2.4 Operational expenses for CLMC KGMU Lucknow is approved @ Rs.2.49 lakh per annum. Operational expenses for LMU Queen Mary hospital KGMU, Lucknow is approved @ Rs.1.05 lakh per annum. The State to follow the national guidelines on establishment of Lactation Management Centres in public health facilities.	3.54
2	**Service Delivery - Community Based**			**0.00**		**0.00**
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	0.00	0.00	0.00	-	0.00
3	**Community Interventions**			15071.22		15064.34
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	400.00	163339.00	653.36	Rs.653.36 lakhs is approved ASHA incentives under MAA programme for conducting 6-8 quarterly mothers meeting for 4 quarters @ Rs.100 per quarter for 163339 ASHAs as proposed by the State.	653.36
	Incentive for Home Based New-born Care programme	250.00	3909321.00	9773.30	Ongoing Activity: Rs.9773.30 lakhs is approved as incentive to ASHAs for completion of 6/7 home visits	9773.30

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					under HBNC program as per schedule for the target of 3909321 (rural & urban) newborns @ Rs.250 per newborn	
	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0.00	0.00	0.00	The State should ensure that SNCU discharged and LBW babies follow up visits under HBYC program as all 75 Districts are implementing HBYC program.	0.00
	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	2938000.00	1.00	29.38	Rs.22.50 lakh is approved for ASHA incentive for referral and four follow-ups of 15000 SAM children to NRC @ Rs.150 per SAM child. ASHA incentive is calculated for 15000 SAM children in line with the Annual Report of FY 2019-20.	22.50
	Incentive for National Deworming Day for mobilising out of school children	100.00	219552.00	219.55	Rs.219.55 Lakhs is approved for ASHA incentives @ Rs. 100 per ASHA for 219552 ASHAs (172000 ASHAs for August round and 47552 ASHAs for February round). The State will implement August 2021 round in 75 Districts while February 2022 round will be implemented in 25 Districts. Remaining Districts will implement LF-MDA as discussed with the State.	219.55
	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100.00	163339.00	163.34	Rs.163.34 lakhs is approved @ Rs. 1/- per ORS packet distributed to the families of Under-five children for approx. 163339 ASHAs considering 100 familes with Under-five children per ASHA area.	163.34
	Incentive to ASHA for quarterly visits under HBYC	250.00	1692916.00	4232.29	Ongoing Activity: Rs.4232.29 lakhs is approved as incentive to ASHAs for scheduled home visits to children at 3rd, 6th, 9th, 12th and 15th month of life under	4232.29

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					HBYC @ Rs.250 per child for target of 1692916 children (3-15 months) as proposed for all 75 Districts. Details for target number of children are as under: 1. 168978 children (3-15 months) to be covered in one year in 3 Aspirational Districts where HBYC training of ASHA/AF/ANM is completed. 2. 1079262 children (3-15 months) to be covered in 6 months in 32 Districts where HBYC training of ASHA/AF/ANM yet to start in FY 2021-22. However, District ToT is already completed in FY 2019-20. 3. 444676 children (3-15 months) to be covered in 3 months in 40 Districts where HBYC training of ASHA/AF/ANM and State/District ToT is yet to initiate in FY 2021-22.	
5	**Infrastructure**			2.00		**2.00**
5.1.1.3.7	Spill over of Ongoing Upgradation-Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)/MNCU & State resource centre/CLMC units/Paediatric HDUs	0.00	0.00	0.00	-	0.00
5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	0.00	0.00	0.00	-	0.00
5.2.1.10	Establishment of NRCs	200000.00	1.00	2.00	Rs. 2 lakh approved for establishment of Shamli NRC. State to share the establishment completion status before proposing the opex and HR cost.	2.00
5.2.2.6	Carry forward:	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Facility based new-born care centres (SNCU/NBSU/NBCC/ KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU					
6	**Procurement**			8116.45		**7984.45**
	Equipment for Paediatric HDU, Emergency, OPD and Ward	0.00	0.00	0.00	-	0.00
	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	0.00	0.00	0.00	-	0.00
	Handheld Pulse Oximeter and nebulizer under SAANS	0.00	0.00	0.00	-	0.00
	Furniture for paediatric OPD and ward	0.00	0.00	0.00	-	0.00
6.1.1.2	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	6281800 0.00	1.00	628.18	Activity 1: Approved Rs 46.20 lakhs for 77 Radiant Warmers for NBSUs. Activity 2: approved od Rs. 22.10 lakhs for procurement of 34 Phototheraphy units for NBSUs. However the proposed cost per unit of phototherapy machine is on higher side. State may procure these unit through competitive bidding. Activity 3: approved Rs. 85.78 lakhs for procurement of equipments for replacement of existing equipments of SNCUs against condemnation and non-	496.18

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					functional non-repairable equipments at SNCU based on gap analysis. Activity 4: Approved Rs.25 lakhs for procurement of equipments for SNCU Aligarh as per FBNC operational guideline equipment list. Activity 5: Approved Rs 103.20 Lakhs for 172 Radiant Warmers for 43 new NBSUs (construction/ minor repair work is supported by the State). Activity 6: Approved Rs 55.90 Lakhs for procurement of 86 Phototheraphy units for 43 new NBSUs (construction/ minor repair work is supported by the State). However the proposed cost per unit of phototherapy machine is on higher side. State may procure these unit through competitive bidding. Activity 7: As per gudeline, Approved Rs 141 lakhs for procurement of equipments listed under FBNC operational guideline of GoI for (1) SNCU MC Bahraich Gonda, (2) SNCU MC Ayodhya, Ayodhya, (3) SNCU MC Basti, Basti, (4) SNCU MC Banda, Banda (5) SNCU MC Azamgarh, (6) SNCU MC Budaun, Bundaun, (7) MC Saharanpur, as per FBNC operational guideline equipment list. Apart from 7 facilities mentioned above, post NPCC the State has added 2 NICU	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					equipments which is not approved. Activity 8: Approved Rs 17 lakhs for procurement of equipments for SNCU Kasganj as per Annexure 1 B.	
6.1.3.2	Free Diagnostics for Sick infants under JSSK	16620000.00	1.00	166.20	Ongoing activity Approved Rs. 166.20 lakh for free diagnostic provisions under JSSK for 10 Medical Colleges and 76 SNCUs @ Rs. 100 per infant for 1,66,200 sick infants. The approved budget is normative cost the cost can be increased or decreased based on case to case. The State to ensure booking of budget as per actual.	166.20
6.2.1.2	JSSK drugs and consumables	0.00	0.00	0.00	-	0.00
	Drugs & Supplies for NIPI and National Deworming Day	0.00	0.00	0.00	-	0.00
	IFA syrups (with auto dispenser) for children (6-60months)	226121000.00	1.00	2261.21	Ongoing Activity: Approved Rs.2261.21 lakh for procurement of 2,81,94,627 IFA Syrup bottles (50 ml) @ Rs.8.02/bottle for 2,81,94,627 children. @ 1 bottle/ child for 6 months.	2261.21
	Albendazole Tablets for children (6-60months)	1.45	25034483.00	363.00	Rs.363 Lakhs is approved for procurement of drugs for NDD @ Rs.1.45 per tablet for two rounds of NDD to cover 1,25,17,241 children	363.00
	IFA tablets (IFA WIFS Junior tablets-pink sugar coated) for children (5-10 yrs.)	13.86	6516919.24	903.25	Ongoing Activity: Approved Rs.903.25 lakh for procurement of 65,16,91,924 IFA pink tablets @ Rs.0.1386/tablet for 1,25,32,537 children.	903.25
	Albendazole Tablets for children (5-10 yrs.)	1.45	31127323.00	451.35	Rs.451.35 Lakhs is approved for procurement of drugs for NDD @ Rs.1.45 per tablet for two rounds of NDD to cover	451.35

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					1,55,63,661 children	
	Vitamin A syrup	100.00	1098638.00	1098.64	Rs.1098.64 lakhs is approved for procurement of 10,98,638 bottles of Vitamin-A 100 ml solution @ Rs.100 per unit as proposed by the State. However, the State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	1098.64
	ORS	2.39	62654638.00	1497.45	Rs.1497.45 lakhs is approved for procurement of 6,26,54,638 ORS packets @ Rs.2.39 per packet for IDCF round in 2021. The State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual. However, the State has not conducted IDCF activities in FY 2020-21 and procurement of ORS to be done keeping in view the current stock.	1497.45
	Zinc	2.35	31327319.00	736.82	Rs.736.82 lakhs is approved for procurement of 43,85,82,466 Zinc tablets @ Rs.0.168 per tablet. However, the State to ensure procurement as as per competitive bidding process and purchase to be done on market explored price following due process. Expenditure to be booked as per actual.	736.82
	Others (please specify)	0.00	0.00	0.00	-	0.00
	Any other Drugs & Supplies (Please specify)	200.00	5184.00	10.37	Rs. 10.37 lakhs is approved as proposed for AEFI kits @ Rs 200 per kit for 5184 kits	10.37
7	**Referral Transport**			0.00		**0.00**
7.2	Free Referral	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Transport - JSSK for Sick Infants					
9	**Training and Capacity Building**			**1087.33**		**1072.10**
9.2.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0.00	0.00	0.00	-	0.00
	Development of SAANS training modules	0.00	0.00	0.00	-	0.00
	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	0.00	0.00	0.00	-	0.00
	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme	6822000.00	1.00	68.22	Ongoing Activity: Approved Rs.68.21 lakh for training of 1775 Block level batches for orientation and training of ASHA & ANM on AMB strategy @ Rs.3843/ batch.	68.21
	Child Death Review Trainings	28000.00	141.00	39.48	New Activity: Approved Rs.39.48 Lakhs 141 batches of CDR review-cum-training @ Rs.28,000/- per batch. The State may book expenditure as per actual following RCH training norms.	39.48
	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)	0.00	0.00	0.00	-	0.00
	TOT on IMNCI (pre-service and in-service)	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	IMNCI Training for ANMs / LHVs	0.00	0.00	0.00	-	0.00
	TOT on F-IMNCI	0.00	0.00	0.00	-	0.00
	F-IMNCI Training for Medical Officers	0.00	0.00	0.00	-	0.00
	F-IMNCI Training for Staff Nurses	0.00	0.00	0.00	-	0.00
	Training on facility based management of Severe Acute Malnutrition (including refreshers)	0.00	0.00	0.00	-	0.00
	TOT for NSSK	173200.00	10.00	17.32	Ongoing Activity: Rs.17. 32 lakh is approved for 10 batches of NSSK ToT @ Rs.1.732 lakh per batch. The State to ensure all training related expenditure as per revised RCH training norms.	17.32
	NSSK Training for Medical Officers	0.00	0.00	0.00	-	0.00
	NSSK Training for SNs	0.00	0.00	0.00	-	0.00
	NSSK Training for ANMs	5052200.00	1.00	505.22	New Activity: Rs.495.50 lakh is approved for 635 batches of NSSK for health workers @ Rs.74800/- lakh per batch and 171 observer visits @ Rs.12000 per visit. The State to ensure all training related expenditure as per revised RCH training norms and book the expenditure as per actual.	495.50
	4 days Training for facility based new-born care	0.00	0.00	0.00	The State to ensure FBNC training to all the SNCU Medical officers, Paediatricians and Staff Nurses.	0.00
	2 weeks observership for facility based new-born care	0.00	0.00	0.00	The State to ensure FBNC observership training to all the SNCU Medical Officers, Paediatricians and Staff Nurses.	0.00
	4 days Trainings on IYCF for MOs, SNs,	81400.00	202.00	164.43	Rs.164.43 lakhs is approved for conducting 202 batches of 4	164.43

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)				days IYCF training under MAA programme @ Rs.0.81 lakhs per batch. The State to follow the RCH training noms and the budget to be booked as per actual	
	Orientation on National Deworming Day	1595500 0.00	1.00	159.55	Rs.154.05 Lakhs is approved @ Rs.100 per participant for 77,025 participants on NDD for two rounds of NDD. The State to ensure orintation of ANMs and teachers as per GoI guideline. The State and District level orientation of NDD nodal officers to be done in the regular review meeting under PM cost.	154.05
	TOT (MO, SN) for Family participatory care (KMC)	0.00	0.00	0.00	-	0.00
	Trainings for Family participatory care (KMC)	0.00	0.00	0.00	-	0.00
	New Born Stabilization training Package for Medical Officers and Staff nurses	1221100 0.00	1.00	122.11	New Activity: Approved Rs.122.11 Lakhs under NBSU Training Package as under: 1. State level ToT on NBSU Training Package @ Rs.3.39 Lakhs 2. 40 Batches of NBSU Training @ Rs.2.968 Lakh per batch The State to cover NBSU Data Management Training along with training of MOs and SNs and book all expenses as per actuals and RCH Training Norms.	122.11
	One day Orientation of frontline workers (ASHA/ANM) and allied department	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	workers (Teachers/AWW) on Anaemia Mukt Bharat strategy. As per RCH training norms					
	State/District ToT of SAANS, Skill Stations under SAANS	100000.00	11.00	11.00	Ongoing Activity: Approved 11 Batches of SAANS training @ Rs.1 Lakh per batch. The State to book expenditure as per actuals and RCH Training norms.	11.00
	Other Child Health trainings (please specify)	0.00	0.00	0.00	-	0.00
10	**Reviews, Research, Surveys and Surveillance**			917.60		**720.32**
10.1.2	Child Death Review	91760100.00	1.00	917.60	Continued Activity: (a) Rs.720.32 Lakhs is approved for implementation of CDR Mechanism as under: 1. Rs. 50 per Under-5 Death as Incentive to ASHA for reporting within 24 hours of Under-5 Child Death for 282934 estimated Under-5 Deaths 2. Rs.100 per Under-5 Death to ANM for First Brief Investigation Report (FBIR) of Under-5 Child Death for 282934 estimated Under-5 Deaths 3. Rs.500 per Verbal Autopsy to Medical Officers (2 members) for 59184 Under-5 Deaths 4. Transport to Medical Officers @ Rs. 250 for Verbal Autopsy is not approved as per GoI Guideline. (b) Incentive to 822 MCTS Operator for CDR reporting @ Rs. 500 / month is also not part of CDR Guideline and, hence, is	720.32

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					not approved. The State may use existing IT network for reporting.	
11	**IEC/BCC**			338.36		**267.11**
11.1.2	Media Mix of Mid Media/ Mass Media	19586000.00	1.00	195.86	Approved: Proposal For NDD Campaign: 1- News Paper Advt 2 Half Page @ Rs 18 Lacs Total Rs 36 Lakhs on DAVP rates. 2- AIR:6 spots of 30 Sec for 15 Days (Two Times) Rs 42.30 Lakhs through AIR on Prasar Bharti rates. 3- Campaign launch events at Districts and Blocks. Rs 10 Lakhs for Districts and 51.80 Lakhs for Blocks. @ Rs. 10000/Districts will cover (All 75 districts in first round+ 25 Identified Districts in Second round)-Rs 10 Lakhs and @ Rs. 5000/Block will cover (all 820 blocks in first round + Identified 25 blocks in second round)-Rs. 51.80 Lakhs Total Budget Rs 61.80 Lakhs Campaigns under CH division 1- News Paper Advts; 4 Quarter Page Advt (of size 400 Square Centimeters) - World Breast Feeding Week-1,New Born care week-1,Intensified Diarrohia Control Fortnight-2 @ 9 Lakhs each, Total Budget Rs 36 Lakhs on DAVP rates. 2- AIR:3 spots of 60 sec for 7 Days for Breast Feeding & New Born care week. Total Budget Rs 19.76 Lakhs through AIR on Prasar Bharti rates.	195.86
	Inter Personal Communication	0.00	0.00	0.00	-	0.00
	IEC for family participatory care	0.00	0.00	0.00	-	0.00
	Any other IEC/BCC activities (please	14250000.00	1.00	142.50	Proposal 1- Activity on World Breastfeeding Week is	71.25

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	specify) including SAANS campaign IEC at state/district level				approved Approved for IEC/BCC activities for National Newborn Care week and SAANS is approved. **However, only 50% amount is approved**	
12	**Printing**			842.32		832.67
12.1.2	Printing cost for MAA programme	1.00	1960068.00	19.60	Rs.19.60 lakhs is approved for printing of 1960068 ASHA reporting format @ Rs.1 per format. Due processes to be followed and expenditure to be booked as per actual.	19.60
	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation	0.00	0.00	0.00	-	0.00
	Printing for National Childhood Pneumonia Management Guidelines under SAANS	0.00	0.00	0.00	-	0.00
	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	0.00	0.00	0.00	-	0.00
	Printing of Child Death Review formats	0.50	19061394.00	95.31	Ongoing Activity: Rs.95.31 Lakhs is approved for printing of CDR Formats (19061394 pages @ Rs.0.50 per page) for implementation of CDR mechanism (Annexure attached)	95.31
	Printing of compliance cards and reporting formats for National Iron Plus Initiative-	1.00	2123407.00	21.23	Approved Rs 21.23 lakh for printing of AMB reporting formats for ASHA @ Rs.1/format for 2123407 ASHAs.	21.23

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	for 6-59 months age group and for 5-10 years age group					
	Printing of IEC materials and reporting formats etc. for National Deworming Day	31999000.00	1.00	319.99	Rs. 319.99 Lakhs is approved @ Rs.319990 per District for 100 Districts in two rounds of deworming (1st round in 75 Districts and 2nd round in 25 Districts) for printing of IEC, training materials and reporting formats as per GoI guideline.	319.99
	Printing of IEC Materials and monitoring formats for IDCF	9815000.00	1.00	98.15	Rs. 88.5 lakhs is approved for printing of IEC, training materials and monitoring format of IDCF @ Rs. 1.18 lakhs per District for 75 Districts as per IDCF guidelines.	88.50
	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	0.00	0.00	0.00	-	0.00
	Printing & translation cost for Family participatory care (KMC)	0.00	0.00	0.00	-	0.00
	Printing (SNCU data management)	100000.00	87.00	87.00	Ongoing Activity: Rs. 87 lakh is approved for printing of Standard SNCU case recording sheets @ Rs. 1 lakh each unit for 87 SNCUs. The State to ensure availability of standard case sheets at all the facilities and the printing will be done following due norms.	87.00
	Printing of HBNC referral cards and other formats	0.50	40208010.00	201.04	Ongoing Activity: Rs. 201.04 lakhs is approved for printing of HBNC referral cards and reporting formats @ Rs. 0.5/- per format for 40208010 formats/cards	201.04
	Printing cost for HBYC	0.00	0.00	0.00	The State should ensure printing of HBYC training	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					resource materials and HBYC cards & reporting formats with committed budget of Rs.361.05 lakhs as approved in RoP 2019-20 for 35 Districts and Rs.349 lakhs as approved in RoP 2020-21 for 40 Districts.	
	Printing for Paediatric HDU, Emergency, OPD and Ward	0.00	0.00	0.00	-	0.00
	Any other (please specify)	0.00	0.00	0.00	-	0.00
C	**Family Planning**			25158.71		**24688.74**
1	**Service Delivery - Facility Based**			**13227.38**		**13227.38**
1.1.3.1.1	Female sterilization fixed day services	3500.00	7990.00	279.65	An amount of Rs 279.65 lakhs is approved as under: 1- Ongoing Activity : Rs 253.40 lakh for 7240 FDS @ Rs 3500/FDS for FY 2021-2022 2- New Proposal : Rs 26.25 lakhs for 750 additional FDS as proposed by the State @ Rs.3500/FDS	279.65
1.1.3.1.2	Male Sterilization fixed day services	3500.00	0.00	0.00	-	0.00
1.1.3.2.1	IUCD fixed day services	0.00	0.00	0.00	-	0.00
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)	0.00	0.00	0.00	-	0.00
1.1.3.3	Any other (please specify)	0.00	0.00	0.00	-	0.00
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide	1068381000.00	1.00	10683.81	Onoing Activity : Rs 10,683.81 lakh is approved for Female sterilization compensation for 374692 Female Sterilization as per below: In Public Sector for MPV Districts- - Rs. 5972.65 lakh for 213309 Interval Sterilization @ Rs 2800/client - Rs. 853.28 lakh for 21332	10683.81

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)				Post-Partum Sterilization- @ Rs.4000/client In Private Sector for MPV Districts- - Rs. 975 lakh for 25000 Interval Sterilization @ Rs.3900/client (including Rs.400/case as top-up budget) - Rs. 660 lakh for 15000 cases for Post-Partum Sterilization.@ Rs.4400/client (including Rs.400/case as top-up budget) In Public Sector for Non-MPV Districts- - Rs. 1637.30 lakh for 81865 Interval Sterilization @ Rs.2000/client - Rs. 245.58 lakh for 8186 Post-Partum Sterilization @ Rs.3000/client In Private Sector for Non-MPV Districts- Rs. 340 lakh for 10000 Interval Sterilization cases @ Rs.3400/client (including Rs.400/case as top -up budget)	
1.2.2.1.2	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)	31234000.00	1.00	312.34	Rs.312.34 Lakhs is approved for total 8136 Male Sterilization Compensation as under: MPV Districts: Rs. 131.32 lakh for 3283 cases in public sector @ Rs.4000/client and Rs. 90 lakh for 2000 cases in private sector @ Rs.4500 client (including Rs.1000/case as top-up budget) Non-MPV Districts: Rs. 47.98 lakh for 1777 cases in public sector @ Rs.2700/client and Rs. 43.04 lakh for 1076 cases in private sector @ Rs.4000/client (including Rs.1000/case as top-up budget)	312.34
1.2.2.2.1	Compensation for IUCD insertion at	75.00	15000.00	11.25	Ongoing Activity : Rs 11.25 lakhs is approved for 15,000	11.25

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]				IUCD insertions @ Rs.75/IUCD insertions for private sector	
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	130488000.00	1.00	1304.88	Rs 1304.88 lakhs is approved as under: 1- Ongoing Activity : Rs 989.88 lakh for PPIUCD insertions for 329960 beneficiaries @ Rs.300/beneficiary/insertion for FY 2021-22 2- New Proposal : Rs.315.00 lakhs for 105000 additional beneficiaries as proposed by the State @ Rs.300/beneficiary/insertion	1304.88
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	300.00	6852.00	20.56	Ongoing Activity : Rs.20.56 lakhs is approved for compensation to beneficiaries for 6852 PAIUCD insertions @ Rs 300/insertions	20.56
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	100.00	473337.00	473.34	Ongoing Activity : Rs.473.34 lakhs is approved for injectable contraceptives incentives to beneficiaries under MPV Districts for 473337@ Rs.100/dose	473.34
1.2.2.3	Family Planning Indemnity Scheme	50.00	283119.00	141.56	Ongoing Activity : Rs.141.56 lakhs is approved for 283199 cases @ Rs 50/case	141.56
1.2.2.4	Any other (please specify)	0.00	0.00	0.00	-	0.00
2	**Service Delivery - Community Based**			**79.90**		**79.90**
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1000.00	7990.00	79.90	Rs 79.90 lakhs is approved as under: 1- Ongoing Activity : Rs 72.40 lakh for 7240 male and female FDS (For surgeon's team mobility) @ Rs.1000/FDS for FY 2021-22 2- New Proposal : Rs 7.50 lakhs for 750 additional male and female FDS (For surgeon's team mobility) as proposed by	79.90

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					the State @ Rs.1000/FDS	
3	**Community Interventions**			**7049.24**		**7049.23**
3.1.1.1.4	ASHA Incentives under Saas Bahu Sammellan	100.00	104821.00	104.82	Ongoing Activity : Rs.104.82 lakhs is approved for ASHA Incentives under Saas Bahu Sammelan in rural and urban areas of 57 MPV Districts. @ Rs 100/sammellan for 104821 Sas Bahu Sammelans	104.82
	ASHA Incentives under Nayi Pehl Kit	100.00	653356.00	653.36	Rs.653.36 lakhs is approved for : 1- Ongoing Activity : Rs.515.55 lakhs for ASHA incentive to distribute 515552 lakhs kits @ Rs.100/ASHA/Kit distribution. 2- New Activity: Rs.137.81 lakhs for ASHA incentive to distribute 137804 kits @ Rs.100/ASHA/Kit	653.36
	ASHA incentive for updation of EC survey before each MPV campaign	0.00	0.00	0.00	-	0.00
	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150.00	539960.00	809.94	Rs.809.94 lakhs is approved for ASHA incentive for accompanying clients for PPIUCD insertions : 1- Ongoing Activity : Rs.494.94 lakh for 329960 PPIUCD insertions @ Rs.150/insertions for FY 2021-2022 2- New Proposal : Rs.315.00 lakhs for 210000 additonal PPIUCD insertions as proposed by the State @ Rs.150/insertion	809.94
	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150.00	6852.00	10.28	Ongoing Activity : Rs.10.28 lakhs is approved for ASHA PAIUCD incentive to accompanying the 6852 PAIUCD clients @ Rs.150/case	10.28
	ASHA incentive under ESB scheme for promoting spacing of births	500.00	329695.00	1648.48	Ongoing Activity : Rs 1648.48 lakhs is approved for ASHA incentive under ESB scheme for promoting spacing of births. 152657 clients for delay at birth	1648.48

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					@ Rs 500/ASHA/client and 177038 cases of ensuring 3 years spacing of between first and second child @ Rs 500 per case/ASHA	
	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	1000.00	52758.00	527.58	Ongoing Activity : Rs 527.58 lakhs is approved for ASHA incentive under ESB scheme for promoting adoption of limiting method upto two children @ Rs.1000/case/ASHA for 52758 cases	527.58
	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	100.00	331336.00	331.34	Ongoing Activity : Rs 331.34 lakhs is approved for ASHA incentive for accompanying the clients for injectable MPA (Antara Program) adminsitration for 331336 doses @ Rs 100/dose/ASHA	331.34
	Any other ASHA incentives (please specify)	69402000.00	1.00	694.02	Rs. 694.02 lakhs is approved as folows: Proposal 1: Approved Rs.660 lakhs for incentive to ASHA for HRP identification and follow-up @ Rs.300/HRP for 2.20 lakhs HRPs (Total = Rs.300*2.20 lakhs PW = Rs.660 Lakhs) Proposal 2: Approved Rs.14.52 Lakhs for 9681 cases of MTP (done by MVA) @ Rs.150 per case per ASHA for travel reimbursement of ASHA for accompanying women to facility for surgical abortion. Proposal 3: Approved Rs. 19.50 Lakhs for 8668 cases of Medical Abortion (done by MMA) @ Rs.225 per medical abortion case per ASHA for travel reimbursement of ASHA for accompanying women to facility for Medical Abortion (MMA).	694.02

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3.2.1.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	226943000.00	1.00	2269.43	Ongoing Activity : Rs. 2269.43 lakhs is approved as follows: Rs. 697.11 lakh for SAARTHI @ Rs.12.23 lakhs/District for 57 MPV Districts Rs. 1572.32 lakh for 104821 Saas Bahu Samellans in 57 MPV Districts @ Rs.1500/Samellan	2269.43
6	**Procurement**			**2535.48**		**2328.83**
6.1.1.3	NSV kits	0.00	0.00	0.00	-	0.00
	IUCD kits	0.00	0.00	0.00	-	0.00
	minilap kits	3000.00	1200.00	36.00	Ongoing Activity : Rs 36.00 lakhs is approved to procure 1200 Minilap kits @ Rs.3000/kit	36.00
	laparoscopes	1000000.00	100.00	1000.00	Ongoing Activity : Rs 800.00 lakhs is approved to procure 100 new laproscope @ Rs 8 .00 lakhs/laproscope with carbon dioxide insufflator including AMC	800.00
	PPIUCD forceps	600.00	3700.00	22.20	Ongoing Activity : Rs 22.20 lakhs is approved to procure 3700 PPIUCD forceps @ Rs.600/PPIUCD Forceps	22.20
	Any other equipment (please specify)	0.00	0.00	0.00	-	0.00
6.1.6.1	Repairs of Laparoscopes	30000.00	133.00	39.90	New Activity : Rs 33.25 lakhs is approved to repair 133 non-functional laproscope @ Rs.25,000/laparoscope	33.25
6.2.1.3	Nayi Pehl Kit	220.00	653356.00	1437.38	Ongoing Activity : Rs.1437.38 lakhs is approved to procure 515552 kits @ Rs.220 in 57 MPV Districts and New Activity : 137804 kits @ Rs.220 in 18 Non-MPV Districts	1,437.38
	Any other Drugs & Supplies (Please	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	specify)					
7	**Referral Transport**			0.00		**0.00**
7.3	Drop back scheme for sterilization clients	0.00	0.00	0.00	-	0.00
8	**Human Resources**			**857.72**		**857.72**
8.4.5	Performance reward if any	3750000.00	1.00	37.50	Ongoing Activity : Rs.37.50 lakhs is approved for performance reward as under: 1- Rs.7.50 lakhs for State level reward ceremony for felicitating best service providers 2- Rs.30.00 lakhs for Divisonal level reward ceremony @ Rs.40,000/District across 75 Districts of the State.	37.50
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	0.00	0.00	0.00	-	0.00
8.4.7	Incentive to provider for PPIUCD services	150.00	539960.00	809.94	Rs.809.94 lakhs is approved as under: 1 - Ongoing Activity : Rs 494.94 lakhs for incentive to service providers for 329960 PPIUCD insertions @ Rs 150 per case 2- New Activity : Rs 315.00 lakhs for incentive to providers for 2.10 lakhs additional cases @ Rs.150/case	809.94
8.4.8	Incentive to provider for PAIUCD Services	150.00	6852.00	10.28	Ongoing Activity : Rs 10.28 lakhs is approved for incentive to service providers for 6852 PAIUCD insertions @ Rs 150 per case	10.28
9	**Training and Capacity Building**			**347.67**		**347.23**
9.2.1.3	Training / Orientation technical manuals	0.00	0.00	0.00	0	
	Orientation/review	5603000	1.00	56.03	Rs 56.00 lakhs is approved for	56.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	of ANM/AWW (as applicable) for New schemes, FP-LMIS, 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)	.00			ANM meetings in rural Blocks and ASHA /ANM/SN meetings in urban Districts under TCIHC (Rs.32.80 lakhs for 3280 Block level meetings of ANM in all 75 Districts @ Rs.1000/meeting (820 meeting*4 meetings/year = 3280 meetings) and Rs.23.20 lakhs for 1160 meetings @ Rs.2000/meeting (290 meeting*4 meetings/year = 1160 meetings)	
	Dissemination of FP manuals and guidelines (workshops only)	0.00	0.00	0.00	-	0.00
	TOT on laparoscopic sterilization	0.00	0.00	0.00	-	0.00
	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	179015.00	12.00	21.48	Ongoing Activity : Rs 21.48 lakhs is approved for laparoscopic sterilization training for 48 Medical Officers and 24 Staff Nurses in 12 batches (4+2) @ Rs 179015/batch	21.48
	Refresher training on laparoscopic sterilization	0.00	0.00	0.00	-	0.00
	TOT on Minilap	0.00	0.00	0.00	-	0.00
	Minilap training for medical officers	0.00	0.00	0.00	-	0.00
	Refresher training on Minilap sterilization	0.00	0.00	0.00	-	0.00
	TOT on NSV	0.00	0.00	0.00	-	0.00
	Refresher training on NSV sterilization	0.00	0.00	0.00	-	0.00
	TOT (IUCD insertion training)	0.00	0.00	0.00	-	0.00
	Training of Medical officers (IUCD insertion training)	0.00	0.00	0.00	-	0.00
	Training of AYUSH doctors (IUCD	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	insertion training)					
	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	0.00	0.00	0.00	-	0.00
	TOT (PPIUCD insertion training)	0.00	0.00	0.00	-	0.00
	Training of Medical officers (PPIUCD insertion training)	141625.00	30.00	42.49	Ongoing Activity : Rs 42.49 lakhs is approved for 30 batches of training of Medical Ofifcers (PPIUCD insertion training) (batch size 10) @Rs 141625/ batch	42.49
	Training of AYUSH doctors (PPIUCD insertion training)	0.00	0.00	0.00	-	0.00
	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	8555000.00	1.00	85.55	Ongoing Activity: Rs 85.55 lakhs is approvedl for PPIUCD/IUCD training for CHOs of HWC in 10 batches (batch size of 10) - Virtual 2 days and 3 days hands on practice @ Rs.85550/batch	85.55
	Training for Post abortion Family Planning	0.00	0.00	0.00	-	0.00
	Training of RMNCH+A/ FP Counsellors	804000.00	1.00	8.04	Ongoing Activity: Rs 8.04 lakhs is approved for training of RMNCH+A Counselor for 6 batches @ Rs. 1.34 lakh/batch. The State to note that the training should be based on new updated manual of GoI	8.04
	TOT (Injectable Contraceptive Trainings)	0.00	0.00	0.00	-	0.00
	Training of Medical officers (Injectable Contraceptive Trainings)	41800.00	75.00	31.35	Ongoing Activity : Rs 31.35 lakhs is Approved training on injectable coontraceptives for Medical Officers in 75 batches @ Rs 41800/batch	31.35
	Training of AYUSH doctors (Injectable Contraceptive Trainings)	22800.00	75.00	17.10	Ongoing Activity : Rs 17.10 lakhs is Approved training on injectable coontraceptives for AYUSH doctors in 75 batches @ Rs 22800/batch	17.10

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	35800.00	100.00	35.80	Ongoing Activity : Rs 35.80 lakhs is Approved training on injectable coontraceptives for SN, ANM and CHOs in 100 batches @ Rs 35800/batch	35.80
	Oral Pills Training	0.00	0.00	0.00	-	0.00
	FP-LMIS training	4983000.00	1.00	49.83	Ongoing Activity : Rs.49.42 lakhs is Approved training on FP-LMIS for 1- One day refresher training for NUHM-Urban Health Coordinator, Supervisor, Block Pharmacist, BCPM, DEO, DWH in 85 batches @ Rs.46900/- per batch 2- One day refresher training for ASHA Sangani in 195 batches @ Rs.4900/batch	49.42
	Other Family Planning trainings (please specify)	0.00	0.00	0.00		
11	**IEC/BCC**			652.35		**436.01**
11.1.3	Media Mix of Mid Media/ Mass Media	40474000.00	1.00	404.74	Ongoing Activity : Approved. **However 50% amount is approved**	202.37
	Inter Personal Communication	0.00	0.00	0.00	-	0.00
	IEC & promotional activities for World Population Day celebration	14380000.00	1.00	143.80	Ongoing Activity : Rs 143.80 lakhs is approved for promotional activities for World Population Day celeberation @ Rs 10 lakhs at State level; @ Rs 0.80 lakhs per District for 75 Districts and @ Rs.0.09 lakhs per Block for 820 Blocks.	143.80
	IEC & promotional activities for Vasectomy Fortnight celebration	8880000.00	1.00	88.80	Ongoing Activity : Rs 88.80 lakhs is approved for IEC and promotional activities for Vasectomoy Fortnight celebration @ Rs 0.20 lakh per District for 75 Districts and @ Rs.0.09 lakh per Block for 820 Blocks.	88.80
	IEC activities for Mission Parivar	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Vikas Campaign (Frequency-at least 4/year)					
	Any other IEC/BCC activities (please specify)	1501000.00	1.00	15.01	New Activity As per revised proposal received from the State, printing of following CAC related IEC material is approved: 1. CAC Poster 1 : 4175 quantity 2. CAC Poster 2: 4175 quantity 3. Technical Poster MVA 10 Steps: 4175 quantity 4. Technical Poster MVA processing: 4175 quantity 5. Technical posters- Putting & removal of gloves: 4175 quantity 7. MMA ready reckoner for service providers: 3750 quantity 8. ASHA leaflets: 1,75,000 quantity Ongoing Activity : Approved Rs.1.04 lakhs for PAFP poster (4175 @ Rs.25/poster)	15.01
12	**Printing**			258.32		**258.32**
	Dissemination of FP manuals and guidelines	0.00	0.00	0.00	-	0.00
	Printing for Mission Parivar Vikas Campaign	0.00	0.00	0.00	-	0.00
12.1.3	Printing of FP Manuals, Guidelines, etc.	25832000.00	1.00	258.32	Ongoing Acitivty : Rs 258.32 lakhs is approved for printing of registers, booklets and follow-up cards. 1- IUCD registation/follow-up, injectable (Antara program) client registration register, sterlization register and Chaya registers (Qty-62145 @ Rs 50) 2- Counseling registers for FWC (Qty-504 @Rs 200), 3- Booklets (sterlization certificate, medical record cheklist, client exit interview,	258.32

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					payment voucher receipt, etc (Qty-380752 @ Rs 50) 4- PPIUCD, PAIUCD and injectable (Antara program) follow-up cards (Qty-717201 @ Rs 5/card)	
	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	0.00	0.00	0.00	-	0.00
	Any other (please specify)	0.00	0.00	0.00	-	0.00
14	**Drug Warehousing and Logistics**			89.81		**85.31**
14.2.3	Implementation of FP-LMIS	8981000.00	1.00	89.81	Ongoing Activity : Rs 85.31 lakhs is approved for transportation of FP commodities [i.e. Rs 29.08 lakhs for 18 Divisons (@ Rs. 161555/Division) and Rs 56.23 lakhs for 75 Districts (@ Rs. 74973/District)]. For new proposal. New Activity: Since 9 new positions are not approved, the proposal for laptop and printer @ Rs 50000 for proposed 9 FP and Logistics Manager with a budget of Rs 4.50 lakhs is not approve.	85.31
15	**PPP**			**60.84**		**18.80**
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	0.00	0.00	0.00	-	0.00
15.1.2	Any other (please specify)	6084000.00	1.00	60.84	Ongoing Activity : Rs 18.80 lakhs is approved to conduct State level orientation, District level orientation, IEC /promotional activities and contingency. Since the system is integeral part of the NHM, SIFPSA management cost is not approved. HR is also not approved under this head.	18.80
D	**RKSK/ Adolscent**			3822.7		**3733.19**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	health			3		
1	**Service Delivery - Facility Based**			**39.90**		**34.40**
1.1.4.1	Activity for Strengthening AH Services	0.00	0.00	0.00	-	0.00
1.1.4.2	Any other (please specify)	0.00	0.00	0.00	-	0.00
1.3.1.6	Operating expenses for AH/ RKSK Clinics	10000.00	399.00	39.90	Approved Rs 34.40 lakh for operating expenses of 344 existing AFHCs @ Rs.10000 per annum	34.40
1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	0.00	0.00	0.00	-	0.00
2	**Service Delivery - Community Based**			**380.42**		**377.00**
2.2.2	Mobility & Communication support for AH counsellors	7238000.00	1.00	72.38	Approved Rs 68.96 lakh for mobility support as below: A. For 328 existing AH Counselors for conducting 8 visits /month for 12 months @ Rs. 150 per visit. B. For 63 AH Counselors to be recruited for conducting 8 visits /month for 9 months @ Rs. 150 per visit. C. For 311 AH/FP/ICTC Counselors in the 23 AB_SHP Districts for outreach activities @ Rs.200/visit for 2 visits/month for 12 months	**68.96**
2.3.1.5	Organizing Adolescent Health day	2500.00	10268.00	256.70	Approved Rs 256.70 lakh for organizing quarterly AHDs at 2567 HSC @ Rs.2500 per AHD.	**256.70**
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	250.00	20536.00	51.34	Approved Rs 51.34 lakh for organising monthly AFC meetings at 2567 HSC @ Rs.250 per meeting for 8 months.	**51.34**
3	**Community Interventions**			461.28		**461.28**
3.1.1.1.5	Incentive for support to Peer Educator	0.00	0.00	0.00	-	0.00
	Incentive for mobilizing	800.00	17873.00	142.98	Approved Rs 142.98 lakh for incentives to 17873 ASHAs for	142.98

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	adolescents and community for AHD				mobilizing adolescents and Community for quarterly AHDs @ Rs. 200 per AHD for 12 months.	
3.2.1.2	Incentives for Peer Educators	3183000 0.00	1.00	318.30	Approved Rs 318.30 lakh for non-financial incentives for Peer Educators (PEs) as below : A. For existing 34624 PEs @ Rs. 50 per month for 12 month B. For to be selected 36852 PEs in 5 Aspirational Districts (ensuring complete saturation) @ Rs. 50 for 6 months.	318.30
5	**Infrastructure**			0.00		**0.00**
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	0.00	0.00	0.00		
6	**Procurement**			2228.92		**2228.92**
6.1.1.4	Equipment for AFHCs	0.00	0.00	0.00	-	0.00
	Any other equipment (please specify)	0.00	0.00	0.00	-	0.00
6.2.1.4	IFA tablets under WIFS (10-19 yrs.)	0.18	664522352.00	1210.76	Approved Rs 1210.76 lakh for procurement of 66,45,22,352 Blue IFA tablets @ Rs. 0.1822 per tablet.	1210.76
	Albendazole Tablets under WIFS (10-19 yrs.)	1.45	70217868.00	1018.16	Rs. 1018.16 Lakhs is approved for procurement of drugs for NDD @ Rs. 1.45 per tablet for two rounds of NDD to cover 3,51,08,934 children	1018.16
	Sanitary napkins procurement	0.00	0.00	0.00	-	0.00
	Any other Drugs & Supplies (Please specify)	0.00	0.00	0.00	-	0.00
8	**Human Resources**			**0.00**		**0.00**
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities	0.00	0.00	0.00	-	0.00
9	**Training and Capacity Building**			**512.05**		**509.34**
9.2.1.4	Dissemination	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	workshops under RKSK					
	TOT for Adolescent Friendly Health Service training	0.00	0.00	0.00	-	0.00
	AFHS training of Medical Officers	0.00	0.00	0.00	-	0.00
	AFHS training of ANM/LHV/MPW	0.00	0.00	0.00	-	0.00
	Training of AH counsellors	271650.00	3.00	8.15	Approved Rs 5.44 lakh for two batches of 6 days AH Counsellors training @ Rs. 2.72 lakh per batch.	5.44
	Training of Peer Educator (District level)	0.00	0.00	0.00	-	0.00
	Training of Peer Educator (Block Level)	70000.00	592.00	414.40	Approved Rs 414.40 lakh for 592 batches for Sub-Block level Peer Educator training for 6 days @ Rs.70000 per batch (32 PEs + 8 ASHAs) .	414.40
	Training of Peer Educator (Sub block level)	0.00	0.00	0.00	-	0.00
	WIFS trainings (District)	0.00	0.00	0.00	-	0.00
	WIFS trainings (Block)	0.00	0.00	0.00	-	0.00
	MHS Trainings (District)	0.00	0.00	0.00	-	0.00
	MHS Trainings (Block)	0.00	0.00	0.00	-	0.00
	Training of master trainers at State, district and block level	0.00	0.00	0.00	-	0.00
	Training of two nodal teachers per school	0.00	0.00	0.00	The State to ensure completion of all HWAs training under AB_SHP.	0.00
	Any other (please specify)	5000.00	1790.00	89.50	Approved Rs 89.50 lakh for a total of 1790 adolescent health events (Kishor Swasthya Manch); as 2 events per Block in two intermediate school per Block in all 75 Districts @ Rs. 5000 per event. The State may ensure covering Districts	89.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					already implementing AB_SHP activities like Expert sessions, Exhibitions, Debates, Drawing/ painting competition etc. are organised during the event on AH issues. No cash prizes are permitted.	
	Other Adolescent Health trainings (please specify)	0.00	0.00	0.00	-	0.00
11	**IEC/BCC**			200.16		**122.24**
11.1.4	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	11637000.00	1.00	116.37	Approved lumpsum Rs 50 lakhs.	50.00
	Inter Personal Communication	3.50	23940000.00	83.79	Approved Rs 72.24 lakh for GOI shared RKSK themed handouts for 344 AFHCs across the State for 1000 each of the 6 themes /AFHC @ Rs 3.50 each	72.24
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00	--	0.00
12	**Printing**			0.00		**0.00**
12.1.4	PE Kit and PE Diary	0.00	0.00	0.00	-	0.00
	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	0.00	0.00	0.00	-	0.00
	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc	0.00	0.00	0.00	-	0.00
	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training	0.00	0.00	0.00	-	0.00
	Printing teachers training manual, training curriculum and facilitators guide	0.00	0.00	0.00	-	0.00
	Any other (please specify)	0.00	0.00	0.00	-	0.00
E	**RBSK**			7871.6		**7856.59**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
				8		
1	**Service Delivery - Facility Based**			**601.95**		**586.86**
1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	0.00	0.00	0.00	-	0.00
1.1.2.2	New born screening as per RBSK Comprehensive New-born 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)	0.00	0.00	0.00	As decided and informed during NPCC meeting of FY 2021-22 to State of Uttar Pradesh that the State to ensure that newborns are screened at Delivery points at the State and is reported monthly to RBSK Programme Division at the National level as per Guidelines.	0.00
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	5257000 0.00	1.00	525.70	Rs 525.7 lakhs is approved for secondary tertiary care for estimated 1213 children for selected health conditions under RBSK as per RBSK Procedure and Model Costing guidelines. Illustrative details is in Annexure. Expenditure will be as per actuals. The State to ensure that each child receiving secondary tertiary care is preauthorised especially for surgical procedure by the State pre authorisation committee as per RBSK Model Procedure and Costing guidelines. 1) The State also to reimburse the pediatric cardio thoracic unit, AMU (established under NHM) for the number of cases managed at the centre. as per	525.70

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					RBSK Model Pricedures and Costing Guidelines. 2) 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. The 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 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	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					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 to 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.	
1.1.2.4	Any other (please specify)	354000.00	1.00	3.54	Approval has been shifted to FMR 1.3.1.15	0.00
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	7271000.00	1.00	72.71	Rs.61.16 lakhs is approved as follows: 1) Rs 59.66 lakhs for operational cost for functional DEICs as under: , Rs.19 lakhs for COE Noida Rs.19 lakhs for CoE AMU, For COE Noida and AMU, details is in DEIC Annexure. Rs.5.22 lakhs for KGMU as revised proposal from the State vide email dated 27/2/21, Rs.5.72 lakhs for DEIC DH Gaziabad, Rs.7.12 lakhs for 2 DEICs at Aligarh DWH and Modabad DWH @ Rs 30000 per month for 12 months, Rs 3.60 lakhs for 2 DEICs at Medical College Jhanshi and DH Unnao @ Rs 30000 per month for 6 months. Expenditure will be as per actuals for functional DEICs. The State to ensure that COE DEICs are specifically supported as per detail Annexures to maintain operation as per RBSK	61.16

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Guidelines as approved. The State may come back once the new DEICs are made functional as per RBSK DEIC OG. 2) Rs.1.50 lakhs for phone and internet rental charges may be considered @ Rs 2000 per annum for 75 DEIC Managers. Travel allowance proposed for DEIC amanagers is not approved as per Guidelines. Stationery cost is not approved. To be supported from NHM operational cost at District level. The State must inform Districts accordingly.	
2	**Service Delivery - Community Based**			**6533.76**		**6533.76**
2.2.3	Mobility support for RBSK Mobile health team	396000.00	1640.00	6494.40	Rs 6494.40 lakhs is approved for 1640 vehicles for RBSK Mobile Health Teams for 12 months @ Rs 33000 per month. Conditionality: State rules and regulation of tendering process for hiring of vehicle is applicable. Expenditurewill be as per actuals. Each vehcile display RBSK vehicle visibility proctcol as per GoI RBSK IEC guidelines as decided during NPCC meeting.	6494.40
2.2.4	Support for RBSK: CUG connection per team and rental	2400.00	1640.00	39.36	Rs. 39.36 lakh is approved for rental charge of internet connection @ Rs. 200 per month for 12 months for 1640 teams. .	39.36
5	**Infrastructure**			**129.60**		**129.60**
5.2.1.8	New construction: DEIC (RBSK)	0.00	1.00	0.00		
5.2.2.7	Carry forward: DEIC (RBSK)	12960000.00	1.00	129.60	Rs 129.60 lakhs is approved for area wise Interior design as proposed by the State as per "Resource Manual of	129.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					EQUIPMENT AND INFRASTRUCTURE for DEIC under RBSK" in the newly constructed MCH Wings of **(1)** District Etah – 6th floor of 100 Bedded MCH Wing. **(2)** District Ambedkar Nagar – First floor of 200 Bedded MCH Wing. @ Rs.64.80 lakhs as proposed by the State. Expenditure will be as per actuals. Ramp is not approved as the DEICs are positioned in multi-stories MCH Wings.	
6	**Procurement**			**204.09**		**204.09**
6.1.1.5	Equipment for Mobile health teams	15000.00	51.00	7.65	Rs.7.65 lakhs is approved as proposed by State for 51 teams (MHTs) @ Rs.15000 per team. Expenditure will be as per actuals and accpording to RBSK MHT equipment as in RBSK Job Aids. Note: Rs.82 lakhs was approved in FY 2020-21 for 1640 teams @ Rs 5000 per team.	7.65
	Equipment for DEIC	11444000.00	1.00	114.44	Rs.114.44 lakh is approved for equipment @ Rs. 57.22 lakh per DEIC for 2 DEICs namely District Etah and Ambedkarnagar. Expenditure will be as per actuals and according to RBSK DEIC OG. The State to ensure that all essential equipment is made available to make the DEICs at District Etah and Ambedkarnagar operational with HR and infrastructure.	114.44
	Laptop for mobile health teams	0.00	0.00	0.00	-	0.00
	Desktop for DEIC	0.00	0.00	0.00	-	0.00
	Any other equipment (please specify)	0.00	0.00	0.00	-	0.00
6.2.1.5	Medicine for Mobile health team	5000.00	1640.00	82.00	Rs 82.00 lakhs is approved @ Rs 5000 per team for 1640	82.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					teams (MHTs). The 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. The State to ensure that medicines as under RBSK EDL are part of State EDL so that children referred to facility can be managed. The State to match State EDL with RBSK EDL to identify the drugs which are not part of State EDL and procure only these drugs with unit rate and unit ciost as required. The State to ensure inclusion of medicines in the facility based EDL. 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.	
	Any other Drugs & Supplies (Please specify)	0.00	0.00	0.00	-	0.00
8	**Human Resources**			**7.32**		**7.32**
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	732000.00	1.00	7.32	Rs 7.32 lakhs is approved for part time specialist visits for DEIC-COE GB Nagar Neurologist, 4 visits @ Rs. 5000, Pediatric cardiologist, 2 visits @ Rs. 4000, Opthalmologist, 3visits @ Rs 3000, Orthopediatrician – 3 visits @ Rs. 3000, ENT Surgeon, 2 visits @ Rs. 3000, Psychiatrist 3 visits @ Rs. 3000 in each month for 12 months. Expenditure will be as per	7.32

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					actuals and for functional DEIC only as per RBSK DEIC Guidelines.	
9	**Training and Capacity Building**			**16.50**		**16.50**
9.2.1.5	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	0.00	0.00	0.00	-	0.00
	RBSK DEIC Staff training (15 days)	550000.00	3.00	16.50	Approved Rs.16.50 lakhs for RBSK DEIC Staff training of 3 batches of 20 DEIC HR as per RBSK Guidelines at RBSK Nodal Centre @ Rs.5.50 lakhs per batch.	16.50
	One day orientation for MO / other staff Delivery points (RBSK trainings)	0.00	0.00	0.00	As decided and informed during NPCC meeting of FY 2021-22 to the State of Uttar Pradesh that the State to ensure that newborns are screened at Delivery points at the State and is reported monthly to RBSK Programme Division at the National level as per Guidelines. The State to ensure that Staffs of delivery points are trained in comprehensive newborn screening and start reporting within RBSK Monthly reporting.	0.00
	Training/Refresher training -ANM (one day) (RBSK trainings)	0.00	0.00	0.00	-	0.00
	Other RBSK trainings (please specify)	0.00	0.00	0.00	-	0.00
12	**Printing**			378.46		**378.46**
12.1.5	Prepare and disseminate guidelines for RBSK	0.00	0.00	0.00	-	0.00
	Training kits for teachers	0.00	0.00	0.00	-	0.00
	School Kits	0.00	0.00	0.00	-	0.00
	Printing of RBSK card and registers	37846000.00	1.00	378.46	Rs 378.46 lakhs is approved for printing of screening format, register and reporting formats as proposed by State :	378.46

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					1) Rs.219.80 lakhs for298 lakhs 0-6 screening format @ Rs.0.73758 2) Rs.79.50 lakhs for159 lakhs 6-18 formats @ Rs.0.50. The State to ensure that each child under RBSK is screened with age appropriate updated screening formats (with TB and Leprosy screening - Ref. D. O. No.Z.25O2O/1O/2019-RBSK-CH dated 09th August 2019). 3) Rs.70.96 lakhs for 71185 registers @ Rs 99.69 per registers, each team to maintain screening registers for each day individual child screening observation as per RBSK Job Aids 4) Rs 8.20 lakhs for reporting Format for 820 Blocks @ Rs 1000 per block. Total = Rs.(219.80 + 79.50 + 70.96 + 8.20) lakhs + Rs.378.46 lakhs Expenditure will be as per actuals.	
	Printing cost for DEIC	0.00	0.00	0.00	The State to ensure that functional DEICs maintain individual child records as per RBSK DDEIC guidelines.	0.00
	Any other (please specify)	0.00	0.00	0.00	-	0.00
F	**PC-PNDT**			148.75		**148.75**
9	**Training and Capacity Building**			**3.00**		**3.00**
9.2.1.6	Training of district Appropriate Authorities and district PNDT Nodal Officers	300000.00	1.00	3.00	Rs.3 lakhs is reccommmended for approval for orientation-cum-training on PC&PNDT Act and Pyari Bitiya Website in 6 batches @ Rs.50000 per batch	3.00
	Training of Medical officers conducting pre-natal diagnostic procedures in public	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	health facilities					
	Training of Public prosecutors	0.00	0.00	0.00	-	0.00
	Any other (please specify)	0.00	0.00	0.00	-	0.00
11	**IEC/BCC**			**145.75**		**145.75**
11.1.6	Creating awareness on declining sex ratio issue (PNDT)	10975000.00	1.00	109.75	Rs.109.75 lakhs is approved as below: (1) Rs.9.00 lakh for 18 Division Level activity @ Rs.0.50 lakh per Division (2) Rs.18.75 lakh for 75 District Level activity @ Rs.0.25 lakh per District (3) Rs.82.00 lakh for 820 Block Level activity @ Rs.0.10 per Block	109.75
	Any other IEC/BCC activities (please specify)	36000000.00	1.00	36.00	Rs. 36 lakhs are approved for 1 full page print advertisedment for national girl child day	36.00
12	**Printing**			0.00		**0.00**
12.1.7	Printing of training material	0.00	0.00	0.00	-	0.00
	Printing of PC&PNDT Act and Rules	0.00	0.00	0.00	-	0.00
	Any other (please specify)	0.00	0.00	0.00	-	0.00
16	**Programme Management**			349.69		**348.69**
16.2.1	HR Support for PC&PNDT Cell	27839000.00	1.00	278.39	Proposal 1: Approved Rs 3.75 Lakh for District Contigency @ Rs.5000 for 75 Districts Proposal 2: Approved Rs. 1.80 lakhs for Divisional level Contigency @ Rs.10000 for 18 Divisions Proposal 3: Proposal for 02 desktop with printers @ Rs.0.50/desktop for State PC-PNDT Cell is not approved as procurement is not permissible under this FMR. Approved 47 positions for 12 months in principle. Budget has been approved as lumpsum.	277.39

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Lump sum amount of Rs. 129.40 lakhs is approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
16.2.2	Mobility support	4430000.00	1.00	44.30	Rs.44.30 lakhs is approved as below: **1.** Rs.5.00 lakh for State Level mobility support for State Inspection Team and for facilitation of National Inspection and Monitoring Committee (including Vechicle support, Lodging and Fooding). **2.** Rs. 1.80 lakh for 18 Divisional Level Inspections @ Rs 10000/Division. **3.** Rs.37.50 lakh For District Level Inspections @ Rs 50,000/District.	44.30
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	2700000.00	1.00	27.00	Rs.27 lakhs approved as: **1.** Rs.20.00 lakh for Decoy Operation (under Mukhbir Yojana) **2.** Rs.1.00 Lakh for Two State Level one day orientation workshop of DGCs, CJMs, SPOs and APOs through JTRI Lucknow in 04 batches @ Rs.0.50 lakh/batch **3.** Rs.1.00 lakh for 2 State levels biannual review of District Level Nodal Officers @ Rs.0.50 lakh/meeting **4.** Rs.5.00 lakh for Regional Level Workshop of Districts Nodal of PNDT and District	27.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					appropriate authorities in 5 Regions @ Rs.1.00 lakh/region (Regions-Agra, Lucknow, Gorakhpur, Meerut and Varanasi)	
G	**Immunization**			29400.26		**28628.06**
1	**Service Delivery - Facility Based**			**9.00**		**9.00**
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	12000.00	75.00	9.00	Approved Rs.9.00 lakhs @ Rs. 9 lakh as per norms @ Rs. 1000/district/month for 12 months for 75 districts (for budget purpose)	9.00
2	**Service Delivery - Community Based**			**8815.59**		**8815.59**
2.2.6	Teeka Express Operational Cost	6275000.00	1.00	62.75	Approved Rs. 62.75 lakh for operational cost of one Teeka Express at Shrawasti district (operational cost inclde POL and maintenance)	62.75
2.2.7	JE Campaign Operational Cost	25466000.00	1.00	254.66	Approved Rs.254.66 lakhs for JE Operational cost Operational cost include- poster, miking, printing of stationaries, Honorarium and travelling allowance to the supervisor, Honorarium to vaccinators/AWW/Teacher/ASHA, contingency, additional ice packs, vehicle, trainings.	254.66
2.2.8	Pulse Polio operating costs	76652800.00	1.00	7665.28	Approved Rs.7665.28 lakhs for operatinal cost of Pulse Polio (POL-TPT, booths, mobilization, supervision, contigency, Stationary, IEC & Training and enviornment surveillance for Polio at 9 Districts etc.). Provision of budget is tentative.	7665.28
2.2.9	Measles Rubella SIA operational Cost	0.00	0.00	0.00	-	0.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular	2100.00	3456.00	72.58	Approved Rs.72.58 lakhs as per norms for hiring of ANM @ Rs.450/session for four sessions/month/slum of 10000 population and Rs.300/month as contigency/slum for 3456	72.58

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	ANM under NUHM not engaged)				slums (Total Rs.2100/month/slum) Total = Rs. [(450*4 + 300)*3456] lakhs = Rs.72.58 lakhs (for budget purpose)	
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	396000.00	192.00	760.32	Approved Rs.760.32 lakhs for hiring mobile immunization van @ Rs.33000/month/van for 192 vans for one year	760.32
3	**Community Interventions**			14244.02		**14244.01**
3.1.1.1.3	ASHA Incentive under Immunization	225.00	4747590.00	10682.08	Approved Rs.10682.08 lakhs as per norms @ Rs. 100/child for FIC upto first year, Rs. 75/child for complete immunization upto 2nd year of age and Rs. 50/child for DPT booster at the age of 5-6 years for 47,47,590 children (for payment purpose)	10682.08
	Mobilization of children through ASHA or other mobilizers	356194000.00	1.00	3561.94	Approved Rs.3561.93 lakhs as per norms as under: 1. @ Rs. 150/session for mobilization by ASHA for 21,93,751 sessions 2. @ Rs.100/session for other link worker for preparation of due list for 2,71,308 sessions	3561.93
5	**Infrastructure**			44.22		**44.22**
5.3.9	Safety Pits	6000.00	737.00	44.22	Approved Rs.44.22 lakhs as per norms @ Rs.6000/safety pit as per actual for 737 safety pits(for Budget purpose)	44.22
6	**Procurement**			526.48		**267.80**
6.1.1.5	Hub Cutter	300.00	28900.00	86.70	**Activity is approved and shifted to FMR 6.2.1.5 as per norms.**	0.00
	Any other equipment (please specify)	0.00	0.00	0.00	-	0.00
6.2.1.5	Red/Black plastic bags etc.	42578000.00	1.00	425.78	Approved Rs.246.80 lakhs as per norms @ Rs. 3/bag/session for 3 bags (Red, black and yellow) for 27,42,192 sessions and expenditure for puncture proof blue container to be	246.80

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					made from this budget (for budget purpose).	
	Bleach/Hypochlorite solution/ Twin bucket	1000.00	1400.00	14.00	Approved Rs.21.00 lakhs as per norms @ Rs. 1500/PHC/CHC/year for Hubcutter/bleach/hypochlorite solution/twin buckets for 1400 cold chain points. FMR 6.1.1.5 merged as per revised guidelines (for budget purpose)	21.00
9	**Training and Capacity Building**			**541.12**		**541.12**
9.2.1.7	Training under Immunisation	5411200 0.00	1.00	541.12	Approved Rs.541.12 lakhs as under: 1. 2 days Cold chain handlers training at District level @ Rs. 44,10,800/- for total 108 batches. 2. 1 day data handler training at district level for 1087 participants @ Rs. 500 per participant @ Rs.5,43,500/- 3. 2 days health workers training for 918 batches @ Rs. @ 46200 per batch @ Rs. 424,11,600/- 4. 3 days MO training of 68 batches @ Rs. 99200 per batch @ Rs. 67,45,600/- Expenditure will be as per RCH norms.	541.12
	Any other (please specify)	0.00	0.00	0.00	-	0.00
11	**IEC/BCC**			**446.22**		**223.11**
11.1.5	IEC activities for Immunization	900000. 00	12.00	108.00	Activity is approved.However 50% amount is approved	**54.00**
	Any other IEC/BCC activities (please specify)	3382200 0.00	1.00	338.22	Activity is approved. However 50% amount is approved	**169.11**
12	**Printing**			750.34		**750.34**
12.1.6	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	10.00	7503386 .00	750.34	Approved Rs.750.34 lakhs as proposed by the State @ Rs.10/beneficiary for 75,03,386 beneficiaries (for budget purpose)	750.34
	Any other (please	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	specify)					
13	**Quality Assurance**			0.00		**0.00**
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	0.00	0.00	0.00	-	0.00
14	**Drug Warehousing and Logistics**			4023.28		**3732.88**
14.2.4.1	Alternative vaccine delivery in hard to reach areas	200.00	272052.00	544.10	Approved Rs.544.20 lakhs as per norms @ Rs. 200/session for 2,72,052 sessions (for budget purpose)	544.10
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	0.00	0.00	0.00	-	0.00
14.2.5	Alternative Vaccine Delivery in other areas	90.00	2356440.00	2120.80	Approved Rs.2120.80 lakhs as per norms @ Rs. 90 per session for 23,56,440 sessions (for budget purpose)	2120.80
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	200000.00	75.00	150.00	Approved Rs.150.00 lakhs as per norms @ Rs 2 lakh/disrict/year for 75 districts	150.00
14.2.7	Cold chain maintenance	15890000.00	1.00	158.90	Approved Rs.33.50 lakhs as per norms @ Rs. 1000/CCP/year for 1400 cold chain points, Rs. 20000/year/distict for 75 Districts & Rs. 50000/year/RVS/SVS for 9 facilities (for budget purpose)	33.50
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	104948000.00	1.00	1049.48	Approved Rs. 884.48 lakh for operational cost (includes temperature loggers, SIM cards for CCH, VCCM, temperature loggers, trainings, HR etc.) Activity related to procurement of COVID-19 Vaccination is not approved.	884.48
H	**RCH-Others (incl Tribal/ Vulnerable Group)**			0.00		**0.00**
1	**Service Delivery - Facility Based**			**0.00**		**0.00**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1.1.7.1	Special plans for tribal areas	0.00	0.00	0.00	-	0.00
1.1.7.2	LWE affected areas special plan	0.00	0.00	0.00	-	0.00
1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence	0.00	0.00	0.00	-	0.00
2	**Service Delivery - Community Based**			**0.00**		**0.00**
2.3.1.7	Tribal RCH: Outreach activities	0.00	0.00	0.00	-	0.00
2.3.1.8	Services for Vulnerable groups	0.00	0.00	0.00	-	0.00
9	**Training and Capacity Building**			**0.00**		**0.00**
9.2.1.8	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	0.00	0.00	0.00	-	0.00
	Any other (please specify)	0.00	0.00	0.00	-	0.00
9.1.4.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW supported under NHM	187409000.00	1.00	1874.09	Proposal 1: the proposal is not clear. The posts and the proposed budget is not matching with the details provided in the Nursing Annexure. Approval may be pended. State may proposed the same in supplementary PIP. Proposal 2: Proposal for HR under SIHFW has been adropped by state. Proposal 3: Approved 228 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the	984.68

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					HR annexure.	
15	**PPP**			**0.00**		**0.00**
15.1.3	Any other PPP initiative under RMNCH+A	0.00	0.00	0.00	-	0.00
16	**Programme Management**			**3223.85**		**3208.53**
16.1	**Programme Management Activities (as per PM sub annex)**			**3223.85**		**3208.53**
16.1.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	0.00	0.00	0.00	-	0.00
16.1.1.3	Prepare and disseminate guidelines for RBSK	0.00	0.00	0.00	-	0.00
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	500.00	820.00	4.10	Approved Rs.4.10 lakhs as proposed by the State @ Rs.500 for 820 Blocks. Each team to have microplan in consultantion with ICDS, Department of Education and Tribal Welfare Department.	4.10
16.1.1.5	Planning, including mapping and co-ordination with other departments	0.00	0.00	0.00	-	0.00
16.1.1.6	To develop micro plan at sub-centre level	100.00	21049.00	21.05	Approved Rs.21.05 lakhs as per norms @ Rs.100/Sub-Center for 21049 Sub-Centers (for Budget purpose)	21.05
16.1.1.7	For consolidation of micro plans at block level	1000.00	1442.00	14.42	Approved Rs. 14.42 lakh for consolidation of microplan @ Rs. 1000 per block/PHC for 826 blocks & 466 urban planning units & Rs. 2000 per district for 75 districts (for budget purpose)	14.42
16.1.2.1	Provision for State &	0.00	0.00	0.00	-	0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
.1	District level (Meetings/ review meetings)					
16.1.2.1.2	Review/orientation meetings for HBNC	0.00	0.00	0.00	-	0.00
16.1.2.1.3	Review/orientation meetings for child health programmes	0.00	0.00	0.00	-	0.00
16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	0.00	0.00	0.00	-	0.00
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	950000.00	1.00	9.50	Rs.9.50 lakhs is approved for 13 FP review meetings (13 Annual regional Level review meeting @ Rs 1.00 lakh per meeting, 2 State level FP meetings of District level officials @ Rs.75,000/- per meeting and 4 State level meetings of FP Logistics Managers @ Rs.25000/- per meeting)	9.50
16.1.2.1.6	Review meetings/ workshops under RKSK	1388000.00	1.00	13.88	Approved Rs 13.88 lakh as below: A) 4 State level RKSK Review meetings @ Rs.25000 each. B) 200 District level RKSK review meetings as follows: i) 60 meetings in 30 Non PE Districts less than 10 blocks @ Rs.5000 per meeting ii) 40 meetings in 20 Non PE Districts more than 10 blocks @ Rs.8000 per meeting. iii) 44 meetings in 11 PE Districts less than 10 blocks @ Rs.5000 per meeting iv) 56 meeting14 PE Districts more than 10 blocks @ Rs.8000 per meeting	13.88
16.1.2.1.7	RBSK Convergence/Monit	1330000.00	1.00	13.30	Approved Rs.13.30 lakhs for 2 State level review meetings @	13.30

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	oring meetings				Rs 50000 and 3 meetings at 820 block level @ Rs 500 per meeting. Block and State official of education, ICDS, Social Justice and Empowerment, Tribal Welfare for Ashram Schools, Kasturba Gandhi Balika Vidyalaya, Kendriya Vidyalaya to participate. Observations to be followed for implemenation improvement as per RBSK OG. RBSK to be part of State District block level supportive supervision mechanisn of RMNCH+A, NHM. With components of ECD and Comprehensive New Born Screening, The 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.	
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	510000.00	1.00	5.10	Approved Rs.5.10 lakhs for State level quartelry review meeting for RI @ Rs.127500/meeting as proposed (for budget purpose)	5.10
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	100.00	25840.00	25.84	Approved Rs.25.84 lakhs for District level quarterly review meeting @ Rs.100/participant for 25840 participants (for budget purpose)	25.84
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	4236000.00	1.00	42.36	Approved Rs.42.36 lakhs as proposed by the State @ Rs. 1000/block/quarter for 826 blocks and @ Rs. 500/Urban Planning Unit/quarter for 466 Urban Planning Units (For budget purpose)	42.36
16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	250000.00	1.00	2.50	Ongoing Activity- Approved Rs. 2.50 lakhs for award recognition and monitoring activity under MAA program @	2.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Rs.10000 per District for 25 Districts. The State to ensure the award recognition activty is only initiated in the Districts where all delivery points are already saturated with four days Infant and Young Child Feeding (IYCF) training.	
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	2325000.00	1.00	23.25	Approved Rs 7.95 lakh as below: A. Mobility support for 25 RKSK District Coordinators @ Rs. 300 per visit for 8 visits in a month for 12 months. B. Communication support @ Rs. 250 per month to 25 District RKSK Coordinator for 12 months.	7.95
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	1140000.00	1.00	11.40	Approved Rs.11.40 lakhs as under: Proposal 1- Ongoing activity - Approved Rs. 6.00 Lakhs under SAANS program for Monitoring, Supportive Supervision and Reporting/ Evaluation as Mobility Support @ Rs. 1.00 Lakh/ Month for 6 months during Campaign period (Pre & Post campaign period included) Proposal 2: Approved Rs.5.40 lakhs as per norms @ Rs. 5.40 lakh/Year for mobility suppport for supervision at state level for immunization(for budget purpose)	11.40
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	0.00	0.00	0.00	-	0.00
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	20000.00	75.00	15.00	Ongoing Activity: Rs 15.00 lakhs is approved for PM activities for World Population Day celeberation (only mobility cost) at district level @ Rs 0.20 lakhs /district for 75 Districts	15.00
16.1.3.3.2	PM activities for Vasectomy Fortnight	5000.00	75.00	3.75	Ongoing Activity: Rs 3.75 lakhs is approved for PM activities for	3.75

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	celebration (Only mobility cost): funds earmarked for district level activities				Vasectomy Fortnight celeberation (only mobility cost)at district level @ Rs 0.05 lakhs /district for 75 Districts	
16.1.3.3.7	Mobility Support for supervision for district level officers.	18825000.00	1.00	188.25	Approved Rs.188.25 lakhs as proposed by the State @ Rs.2 lakh/District for 9 Districts, @ Rs.2.25 lakh/District for 13 Districts, @ Rs.2.50 lakhs/District for 36 Districts and @ Rs.3 lakh/District for 17 Districts (for budget purpose)	188.25
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	1000.00	820.00	8.20	Ongoing Activity : Rs 8.20 lakhs is approved for PM activities for World Population Day celeberation (Only mobility cost)at block level @ Rs 0.01 lakhs /block for 820 blocks	8.20
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	1000.00	820.00	8.20	Ongoing Activity : Rs 8.20 lakhs is approved for PM activities for Vasectomy Fortnight celeberation (only mobility cost)at block level @Rs 0.01 lakhs /block for 820 blocks	8.20
16.1.4.1.1	JSY Administrative Expenses	252003000.00	1.00	2520.03	Rs.2520.03 Lakh is approved for JSY administrative expenses as per provision of Administrative Expenses in JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the District and State authorities respectively].	2520.03
16.1.4.3.1	SNCU Data management (excluding HR)	60000.00	95.00	57.00	Rs. 57 lakh is approved for SNCU data management @ Rs. 60000 INR each SNCU for 95 SNCUs. The State to ensure all the activities and booking of budget following due norms.	57.00
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	23672000.00	1.00	236.72	Continued activity: Approved Rs.236.70 lakhs for various activities including Vitamin-A supplementation, advice on breastfeeding and	236.70

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					complementary feeding, referral of sick malnourished children and demand generation etc. under "Bal Swasthya Poshan Maah" as per detail below: 1. Joint planning meeting of Health and ICDS officials at District level @ Rs. 5000/- per round for 75 Districts for 2 rounds = Rs.5000*75*2 = Rs.7.50 lakhs 2. Joint planning meeting of health and ICDS Block level officials @ Rs.75/- per participant for 40 participants in 1292 Blocks for 2 rounds = Rs.75*40*1292*2 = Rs.77.50 lakhs 3. Mobility support for monitoring of rounds @ Rs. 5000/- per round for 75 Districts and 1292 Blocks for 2 rounds = Rs.5000*1367*2 = Rs.136.70 lakhs 4. Inauguration of the "Bal Swasthya Poshan Maah" at District level @ Rs.10,000/- per round for 2 rounds in 75 Districts = Rs.10000*75*2 = Rs.15 lakhs Total = Rs.(136.70 + 15.00 + 77.50 + 7.50 = Rs.236.70 lakhs	
18	**Innovations (if any)**			**104.81**		**53.56**
18.1.1	GDM Implementation	0.00	1.00	0.00		
18.1.2	Inc accessibility and availability of FP services in hard to reach areas by pub health providers	3801000.00	1.00	38.01	Ongoing Activity : Rs 38.01 lakhs is approved to increase accessibility and avaialability of FP service in hard to reach areas by public health providers fas under: 1- Additonal incentive to surgeon @ Rs 400/case for 20 cases for 362 days = Rs 28.96 lakhs 2- Travel of surgeon @ Rs 2500/day*362 days = Rs 9.05	38.01

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					lakhs	
18.1.3	Strengthening of CAC Training Centers	200000.00	2.00	4.00	Ongoing Activity: Approved Rs.4.00 lakhs for strengthening the existing two facilities to be CAC training centres in Division Aligarh (District Woman Hospital Aligarh) & Saharanpur (District Woman Hospital Saharanpur) for Rs. 4 Lakhs @ Rs.2 Lakhs per facility.	4.00
18.1.4	Counseling training for Service Provider	15400.00	75.00	11.55	Ongoing Activity : Rs.11.55 lakhs is approved One day integerated training for service providers (CHOs/ANMs) of 2250 in 75 batches of service providers @ Rs 15400/batch	11.55
18.1.5	Social Media Platform for NHM-UP	5125000.00	1.00	51.25	Pended	0.00

Abstract for NIDDCP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	**Community Interventions**			**386.51**		**48.31**
3.1.1.2	ASHA Incentive under NIDDCP	600	64419	386.514	Rs. 48.31 lakhs is approved as follows: ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month). Since the State has proposed Salt Testing Kits procurement only for three months accordingly, Rs. 48.31 lakhs (64419 x 3 x 25 = Rs.48,31,425) is approved for ASHA incentive for three months, for monitoring of quality of iodated salt at household/ community level by testing Salt through Salt Testing Kit in 24 endemic Districts (as identified by GOI).	48.31
5	**Infrastructure**			-		**0.00**
5.3.10	Establishment of IDD Monitoring Lab	0	0	0		
6	**Procurement**			**32.68**		**32.68**
6.1.1.7	Procurement of lab equipment	0	0	0		
	Any other equipment (please specify)	0	0	0		
6.2.1.7	Supply of Salt Testing Kit	3268000	1	32.68	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,	32.68

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit, Bhulandshehar. The State has proposed @ 3 kits per ASHA. Accordingly, Rs. 32.68 lakhs (64419 x 3 x 16.91 = Rs.3267975.87) is approved for procurement of STK for above mentioned 24 endemic Districts. The State may procure STKs following procurement guidelines of NHM.	
	Any other supplies (please specify)	0	0	0	-	0.00
10	**Reviews, Research, Surveys and Surveillance**			**19.72**		**5.50**
10.2.2	IDD Surveys/Re-surveys	1018000	1	10.18	As per Programme norms, permitted grant per District is Rs. 0.50 lakhs. Accordingly, Rs. 4.00 lakh is approved for conducting IDD survey in 8 Districts as per NIDDCP survey guidelines.	4.00
10.4.1	Management of IDD Monitoring Laboratory	954000	1	9.54	Approved Rs.1.50 lakh for Laboratory chemicals / reagents, glassware, disposables etc. for testing salt & urine samples in the State IDD Monitoring Lab.	1.50
11	**IEC/BCC**			**11.24**		**11.24**
11.1.7	Health Education & Publicity for NIDDCP	1124000	1	11.24	Approved Rs. 11.24 lakhs for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 75 Districts of State (@ Rs.13000/- per district) as well as IEC activities on Global IDD Prevention Day at State level (Rs.1.49 lakhs).	11.24
	Any other IEC/BCC activities (please specify)	0	0	0	-	0.00

Abstract – ASHA

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	**Community Interventions**					
3.1.1.1.1	**Incentive for MH Services**					
1	JSY Incentive to ASHA	600	2191760	13,150.56	Approved Rs. 13,150.56 for JSY incentives to ASHAs @ Rs 600/beneficiary for 2191760 beneficiaries.	13150.56
2	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0	0	-	-	0.00
3	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	49001500	1	490.02	Approval Rs 490.02 lakh as per the norms for incentive to ASHAs for mobilizing children in VHND sessions for 6 months.	490.02
4	National Iron Plus Others	3591000	1	35.91	Approved Rs.35.91 lakh as incentive for 1st responder of maternal death under SUMAN.	35.91
3.1.1.1.2	**Incentive for CH Services**					
1	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	400	163339	653.36	Approved of Rs. 653.36 lakh @ Rs.100/ASHA/quarter for four quarters for 163339 ASHAs	653.36
2	Incentive for Home Based New-born Care programme	250	3909321	9,773.30	Approved Rs. 9773.30 lakh @ Rs.250/child for 3909321 beneficiaries	9773.30
3	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	0	0	-	The State should ensure that SNCU discharged and LBW babies follow up visits under HBYC program as all 75 Districts are implementing HBYC program.	0.00
4	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	2938000	1	29.38	Approved Rs 29.38 lakh as incentive to ASHA @ RS 150 for referral and follow up of SAM chld (Rs 50 for referral and Rs 25/follow up of discahrged SAM child for 4	22.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					follow ups)	
5	Incentive for National Deworming Day for mobilising out of school children	100	219552	219.55	Approved Rs 219.55 lakh for incentive to ASHAs for mobilizing out of school children for national deworming day @ Rs 100/ASHA for 219552 ASHAs (172000 ASHAs for August round and 47552 ASHAs for February round)	219.55
6	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100	163339	163.34	Approved Rs 163.34 lakh as ASHA incentive for IDCF @ Rs 100/ASHA for 168978 ASHAs	163.34
7	Incentive to ASHA for quarterly visits under HBYC	250	1692916	4,232.29	Approved Rs 4232.29 lkh as ASHA incentive for HBYC visit @ Rs 250/beneficiary for five visist at 3rd, 6th, 9th, 12th and 15th month.	4232.29
3.1.1.1.3	**Incentive for Immunization Services**					
1	ASHA Incentive under Immunization	225	4747590	10,682.08	Approved Rs 10682.08 lakh as ASHA incentive under immunization as per the norms	10682.08
2	Mobilization of children through ASHA or other mobilizers	356194000	1	3,561.94	Approved 1. Rs 3290.63 lakh as incentive to ASHAs or other mobilizers @ Rs 150/child for 2193751 children 2. Rs 271.31 lakh as incentive to other link workers for preparation of due list in area where ASHAs are not functional @ Rs 100/child for 271308 children	3561.93
3.1.1.1.4	**Incentive for FP Services**					
1	ASHA Incentives under Saas Bahu Sammellan	100	104821	104.82	Approved Rs 104.82 lakh as incentive to ASHAs to mobilize for Sas bahu Sammellan @ Rs 100/ASHA for 104821 sammellans.	104.82
2	ASHA Incentives under	100	653356		Approved ASHA incentive	653.36

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Nayi Pehl Kit			653.36	under Nayi pehl kit as per the following- 1. Rs 515.55 lakh @ Rs 100/kit for 515552 kits under MPV distritcs 2. Rs 137.8 lakhs @ Rs 100/kit for 137804 Kits in 18 Non MPV districts	
3	ASHA incentive for updation of EC survey before each MPV campaign	0	0	-	-	0.00
4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	539960	809.94	Propossal 1 -Approved Rs 494.94 lakh as ASHA ncentive for accompanying client for PPIUCD insertion (@ Rs 150/ASHA/insertion) Proposal 2- Approved Rs 315 lakh as incentives for payment of ASHA as extra budegt in FY 2021-22 as state has achieved more than the target set for FY 2020-21.	809.94
5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	6852	10.28	Approved Rs 10.28 lakh as ASHA incentive for accompanying client for PAIUCD insertion @ RS 150/case for 6852 cases	10.28
6	ASHA incentive under ESB scheme for promoting spacing of births	500	329695	1,648.48	Approved Rs 1648.48 lakh as ASHA incentive under ESB scheme for promoting spacing of birth @ Rs 500/ASHA	1648.48
7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	1000	52758	527.58	Approved Rs 527.58 lakh as ASHA incentive under ESB scheme for promoting adoption of limiting method up to two children @ Rs 1000/client for 52758 cases	527.58
8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs	100	331336	331.34	Approved Rs 331.34 lakh as ASHA incentive for accompanying client for injectible MPA Rs 100/dose/ASHA for 3 doses	331.34

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts					
9	Any other ASHA incentives (please specify)	69402000	1	694.02	Approved 1. Rs 660 akh for HRP identification for identification of 2.20 lakh cases @ Rs 300/case 2. Rs 14.52 lakh for accompanying women for surgical abortion @ Rs 150/case/ASHA for 9681 cases 3. Rs 19.50 for reimbursement of travel for accompanying women to facility for medical abortion @ Rs 225/case/ASHA for 8668 cases	694.02
3.1.1.1.5	**Incentive for AH/ RKSK Services**					
1	Incentive for support to Peer Educator	0	0	-	-	0.00
2	Incentive for mobilizing adolescents and community for AHD	800	17873	142.98	Approved Rs 142.98 lakh as ASHA incentive for mobilizing adolescents for AHD @ Rs.200/round/ASHA for four rounds	142.98
3.1.1.1.6	**Any other ASHA incentives (please specify)**	**0**	**0**	**-**		
3.1.1.2	ASHA Incentive under NIDDCP	600	64419	386.51	ASHA incentive as per programme norms is Rs. 25/- per month (@ Rs.0.50 for one salt sample test, at least 50 samples are to be tested in a month). Since the State has proposed Salt Testing Kits procurement only for three months accordingly, Rs. 48.31 lakhs (64419x3x25=4831425) approved for ASHA incentive for three months, for monitoring of quality of iodated salt at household/	48.31

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					community level by testing Salt through Salt Testing Kit in 24 endemic districts (as identified by GOI).	
3.1.1.3.1	**Incentive for NVBDCP**					
1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	20925000	1	209.25	Approved Rs 209.25 lakh for ASHA incentive @ RS 15/ slide preparation or RDT testing and Rs 75 for complete radical treatment and follow up	209.25
2	ASHA Incentive for Dengue and Chikungunya	16288500	1	1,628.85	Approved Rs 1628.85 lakh as ASHA incentive for Dengue and Chikungunya @ RS 200/ASHA/month for 5 months for both rural and urban ASHAs	1628.85
3	ASHA Incentivization for sensitizing community for AES/JE	0	0	-	0	0.00
4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	1000000	1	10.00	Approved RS 10 lakh for ASHA incentive for referral of AES/JE cases @ RS 300/case	7.00
5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	41521400	1	4,152.14	Approved Rs 4152.14 lakh as per last year's norms State has not shared details of the proposal but had received same budget in last year RoP.	4152.14
6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.	0	0	-	0	0.00
7	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	58000	1	0.58	Approved Rs 0.58 lakh as ASHA incentive for the following- 1. Rs 0.38 lakh for patient referral to PHC/CHC @ Rs 500/case 2. Rs 0.2 lakh for IRS information @Rs 100/round	0.58

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3.1.1.3.2	**ASHA Involvement under NLEP**					
1	Incentive for ASHA/AWW/Volunteer/ etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	3871000	1	38.71	Approved Rs 38.71 lakhs as ASHA incentive for detection of Leprosy @ Rs 250 for early detection and Rs 200 for new case detection with deformity	38.71
2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	3716000	1	37.16	Approved RS 37.16 lakh as ASHA incentive for treatment completion of PB cases @ Rs 400/case	30.96
3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	3717000	1	37.17	Approved Rs 37.17 lakh as ASHA incentive for treatment completion of MB cases @ Rs 600/case	37.17
3.1.1.3.3	**Any other ASHA incentives (please specify)**	**3149000**	**1**	**31.49**	**Approved Rs 31.49 lakh as ASHA incentive for involvement in NLEP sensitization @ Rs 100/ASHA for 31849 ASHAs**	**31.49**
3.1.1.4	**Incentive for NCDs**					
1	Filling up of CBAC form and mobilizing for NCD screening	388086000	1	3,880.86	Approved Rs 3880.86 lakh for filling of CBAC form and family folder @ Rs 10/ form and Rs 50 /follow up /twice a year of patients with confirmed NCD cases	3880.86
2	Follow up of NCD patients for treatment initiation and compliance	0	0	-		
3	Any other ASHA incentives (please specify)	10263000	1	102.63	Approved Rs 102.63 lakh as ASHA Incentive under NCD program (IHCI Program in 4 Districts)	102.63
3.1.1.6	**Other Incentives**					
1	ASHA incentives for routine activities	4080456000	1	40,804.56	Approved Rs. 40804.56 lakh as ASHA incentive for routine activities @ Rs 2000/month/ASHA for 166757 rural ASHAs for 12	40804.56

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					months and 6524 Rurban ASHAs for 6 months	
2	Any other ASHA incentives (please specify)	949878000	1	9,498.78	Approval is as under: 1. Rs 1634.65 lakh as incentive for AF @ Rs 150/AF/month for meeting with BCPM (budget may be shifted to FMR code 16.1.2.1), @ Rs 300/month/AF for filling AF register and @ Rs 1250 linked with performance of ASHAs and AFs (checking CBAC forms, follow up pf cases of Hypertension and Diabetes for adhering to treatment protocol, tracking and follow up of HRP cases and referral and follow up of sick newborn discharge cases with ASHA) as per last year's NPCC discussions and approvals. 2. Rs 4080.46 lakh for ASHA incentive for health promotion @Rs 200/month for 12 months for 166757 ASHAs and for 6 months for 6524 Rurban ASHAs 3. Rs 1212.97 lakh for ASHA incentive under PMMVY @ Rs 100/beneficiary 4. Rs 581.75 lakh for ASHA Beema Yojana for rural, urban and Rurban ASHAs 5. Rs 1988.95 lakh for organizing Mother Group meeting @ Rs 200/month/ASHA for 8 months and Rs 2000/ASHA for accessories as per NPCC discussion on a condition to set outcome indicators for orgnizing these meetings and sharing a report for the same.	9498.78
3.1.2.1	**Selection & Training of ASHA**					

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	Induction training	128000	367	469.76	Approved Rs 469.76 lakh for induction training of ASHAs @ RS 1.28 lakh/batch for 150 batches of rural ASHAs and 367 batches of Rurban ASHAs	469.76
2	Module VI & VII	83700	600	502.20	Approved Rs 502.2 lakh for training of ASHAs on Module 6 and 7 @ Rs 0.84 lakh/batch for 600 batches	502.20
3	Certification of ASHA by NIOS	0	0	-		
4	Trainings under HBYC	4833000	1	48.33	Approved Rs 48.33 lakh for training 114 batches of frontline workers in Farukkhabad in HBYC. State may also plan for more batches of ASHA training for HBYC.	48.33
5	Training on Expanded services packages at HWCs	115093000	1	1,150.93	Approved Rs. 933.94 lakh as per last year's approved norms 1. Rs 37.17 lakh for 2 days district level ANM ToT @ Rs 4.13 lakh/batch for 9 batches 2. Rs 19.6 Lakh for 3 days ASHA TOT at district level @ RS 3.92 lakh/batch for 5 batches 3. Rs 738 lakh for 5 days ASHA training on NCD Module @ Rs 0.615 lakh/batch for 1200 batches 4. Rs 132.60 lakh for 3 days ANM training in NCD Module @ Rs 0.884 lakh/batch for 150 batches 5. Rs 3.9 lakh for monitoring by state132.6 level observers for ASHA training 6. Rs 0.48 lakh for monitoring of ASHA training by district level observers 7. Rs 1.95 lakh for monitoring ANM training by state observers 8. Rs 0.24 lakh for monitoring of ANM training by district	933.94

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					level observers (15% IOT cost is not approved)	
6	Supplementary /Refresher/ Other training for ASHAs	0	0	11.00	Not Approved	0.00
7	Supplementary /Refresher training for ASHAs	0	0	-		
8	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)	100000	11	11.00	Not approved- TOT to be integrated with HBYC TOT for ASHAs / FLWs to train State and District ASHA trainers.	0.00
9	Training/Refresher training -ASHA (one day) (RBSK trainings)	0	0	-		
10	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	0	0	-		
3.1.2.2	**Training of ASHA facilitator**					
1	Training of ASHA facilitator	0	0	-		
2	Other training	0	0	-		
3.1.2.4	Any other (please specify)	172761000	1	1,727.61	Approved Rs. 1727.61 for training of ASHAs using cluster meeting platform in 28 existing districts and extension to 47 remaining districts	1727.61
3.1.3.1	**Support provisions to ASHA**					
1	Uniform	145035000	1	1,450.35	Approved Rs. 1450 lakh as per the following details- 1. RS 1087.76 lakh for uniform of ASHA/AF/Rurban	1450.35

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					ASHAs @ Rs 600/ASHA/AF 2. Rs 362.59 lakh for umbrella to ASHA/AF @ RS 200/ASHA-AF/Rurban ASHAs. In next PIP, proposal may be shifted under FMR Code: 3.1.3.3	
2	ID cards	0	0	-		
3	Awards	56995000	1	569.95	Approved Rs 569.95 lakh for awards to ASHAs/AF/Rurban ASHAs	569.95
4	Samelan	0	0	-		
5	CUG	0	0	-		
6	Supervision costs by ASHA facilitators(12 months)	86400	8013	6,923.23	Approved RS 6923.23 lakh for supportive supervision cost of AF @ Rs 300/visit for 24 visits/month State has increased the number of visits from 20 in last year RoP to 24 in this FY with additional visits for poor performing ASHAs as per requirement.	6923.23
3.1.3.2	ASHA Ghar	0	0	-		
3.1.3.3	Any other (please specify)	0	0	-		
6	**Procurement**					
6.2.2.1	New ASHA Drug Kits	750	11024	82.68	Approved Rs 82.68 lakh for procuring new drug kits for ASHAs @ Rs 750/kit for 4500 new ASHAs and 6524 Rurban ASHAs	82.68
	Replenishment of ASHA drug kits	0	0	-		
	New ASHA HBNC Kits	0	0	-		
	Replenishment of ASHA HBNC and HBYC kits	150	140946	211.42	Approved Rs 211.42 lakh for replenishment of HBNC kits @ Rs 150/kit for 140946 ASHAs	211.42
	Any other Drugs & Supplies (Please specify)	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
9	**Training and Capacity Building**					
9.2.2.3	Training of District trainers	0	0	-		
	Capacity Building of ARC HR at State Level	0	0	-		
	Capacity Building of ARC HR at District Level	0	0	-		
	Capacity Building of ARC HR at Block Level	0	0	-		
	Any other (please specify)	0	0	-		
11	**IEC/BCC**					
11.4.2	0	0	0	-		
	0	0	0	-		
12	**Printing**					
12.2.2	Printing of ASHA diary	175	181884	318.30	Approved Rs 318.30 lakh for printing of ASHA diary for 175360 ASHAs/AF and 6524 Rurban ASHAs @ Rs 175/diary	318.30
	Printing of ASHA Modules and formats	10614000	1	106.14	Approved: 1. Rs 50.71 lakh for ASHA and AF voucher @Rs 25/ASHA, AF format @ RS 50/format and Blcok ASHA master payment register @ RS 150/register 2. Rs 11.02 lakh for printing of induction module @ RS 100/module for 4500 new ASHAs and 6524 Rurban ASHAs 3. Rs 36 lakh for printing of Module 6 and 7 @ Rs 200/module 4. Rs 8.41 lakh for printing of training module for cluster meeting training @ Rs 160/module State had received approval @ RS 125/module in last year RoP	106.14
	Printing of CBAC format	10	22396000	2,239.60	Approved Rs 2239.6 lakh for printing of CBAC form and family folder @ Rs 10/folder	2239.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					and form for 15329 SHC-HWC and 2486 PHC-HWC	
	ASHA communication kit	0	0	-		
	Any other (please specify)	0	0	-		
16	**Programme Management**					
16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses	0	0	-		
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	10875000	1	108.75	Approved - 1. Rs 70.75 as Cost of Regional Coordinator Office Expense @ Rs. 1500/month, Internet Cost @ Rs. 500/month, Mobile Cost @ Rs. 200/month, DA @ Rs. 1100/month for 10 visits, TA @ Rs. 2500/visit for 10 visits in month, Stay @ Rs. 2200/month for 5 stay State has increased the unit cost of office expenses from Rs 500 (FY 2020-21)to Rs 1500 while communication cost of Rs. 200pm has been removed. Thus there is an overall increase of 800 pm. 2. Rs 16.40 lakh for BCPM quarterly meeting 3. Rs 1 lakh for State AMG 4. Rs 8.40 lakh for ARC office rent @ Rs Rs. 70000/month 5. Rs 2 lakh as Lump sum for ARC mobilility and officer expenses as per last year approval 6. As per NPCC, 12 Laptop is Approved @ RS 45,000 (maximum)/laptop.	103.95
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	10000	75	7.50	Approved Rs 7.5 lakh for District ASHA mentoring group meetings	7.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	0	0	-		

Abstract – HMIS –MCTS

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			0.00		0.00
6.1.2.7	Tablets; software for implementation of ANMOL	0.00	0.00	0.00		
9	**Training and Capacity Building**			321.75		321.75
9.2.2.7	Training cum review meeting for HMIS & MCTS at State level	2600000.00	1.00	26.00	Approved Rs 26.00 Lakh for 2 State level 3 days training cum review meetings per year for HMIS/new HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	26.00
	Training cum review meeting for HMIS & MCTS at District level	820000.00	1.00	82.00	Approved Rs 82.00 Lakh for District level 3 days training cum review meeting per quarter for HMIS/new HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	82.00
	Training cum review meeting for HMIS & MCTS at Block level	21000000.00	1.00	210.00	Approved Rs 210.00 Lakh for Block level 1 day training cum review meeting per month for HMIS/new HMIS & MCTS / RCH portal / ANMOL in launched. including incidental expenses as per extent RCH rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.	210.00
	Any other (please specify)	375000.00	1.00	3.75	Approved Rs 3.75 Lakh for 2 divisional level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for	3.75

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State/Division and 5 from each District.	
12	**Printing**			104.35		104.35
12.2.4	Printing of HMIS Formats	46690000.00	1.00	46.69	Approved Rs 46.69 lakh for printing of HMIS formats. Printing should be done following competitive bidding as per Government protocol.	46.69
	Printing of RCH Registers	0.00	0.00	0.00		
	Printing of MCTS follow-up formats/ services due list/ work plan	36.00	160167.00	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
	Any other (please specify)	0.00	0.00	0.00		
14	**Drug Warehousing and Logistics**			200.00		164.79
14.2.2	Implementation of DVDMS	20000000.00	1.00	200.00	Approved Rs. 164.79 Lakhs for Implementation of DVDMS. The details of amount are as under: 1. Application Software support (B.1) - 9.66 Lakhs 2. Hosting at Data Centre (E.1) – 14.68 Lakhs 3. FMS at Data centre (E.2) – 19.3 Lakhs 4. IT Cell Model -1 at (Centre Location Per Year per year (F.1) – 77.30 Lakhs 5. Safe to Host security – 1.5 Lakhs (Total without GST – 122.44 Lakhs) 6. GST 18% - 22.04 7. For Financial Year 2019-20 (Amount required for GST @	164.79

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					18%) – 20.31 Lakhs	
16	**Programme Management**			4794.89		4502.85
16.3.1	HR Support for HMIS & MCTS	0.00	0.00	0.00		
16.3.2	Mobility Support for HMIS & MCTS	6189000.00	1.00	61.89	Approved Rs 61.89 Lakh for mobility at State. TA / DA should be as per extant rules.	61.89
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	40678300 0.00	1.00	4067.83	Approved ongoing activity Rs 3962.26 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) Proposal 1 & 2- Approved ongoing activity Rs 3,580.79 Lakh for CUG Connections and ANMOL additional amount for cellular data and performance based incentive. Total amount 2567.67 Lakh including 18% GST [@ 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)] for CUG/ mobile reimbursement and total Additional amount Rs. 1013.11 Lakh for cellular data and performance based incentive on ANMOL @ Rs 300/- per month per ANM for 28,142 ANMs as per the following criteria: a. Entry of validated mobile number of ANM and ASHA on RCH portal. b. Entry of validated mobile number of minimum 70% beneficiaries on RCH portal	4007.26

New FMR	Particulars	Proposal for 2021-22 Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	Approval for 2021-22 GoI Remarks	Budget (Rs. In lakhs)
					c. Entry of minimum 90% village profiles [service catchment/hamlet/unit of HSC] on RCH portal d. Registration of more than 75% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal e. Delivery of due services to more than 75% beneficiaries [mother and child] on pro-rata basis and its updation on RCH portal. 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. Procurement should be based on competitive bidding following Government protocols. 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. Proposal 3- Ongoing Activity - Approved for approval for HMIS Operational cost for State level activity. State may propose this activity under appropriate budget head. Proposal 4- As per discussion in NPCC, Approved Rs. 82.01 Lakh for AMC @ Rs 4,400/- per year per computer / printer / UPS for 1,864 equipment [820 Block MCTS + 823 Block HMIS + 128 DH+ 75 DPM Units + 18 M&E Hub	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					at division leve]. 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 this equipment 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. Proposal 5- Approved Rs 125.04 Lakh for internet connectivity through LAN / data cards @ Rs 1,500/- per month per District Hospital for 128, @ Rs1,000/- 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 be arrived at as per GeM rate contactor after competitive bidding following Government protocols. Proposal 6- Approved Rs.174.42 Lakh for office expenditure @ 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	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					data quality thereof.	
16.3.4	Procurement of Computer/Printer/UPS / Laptop/ VSAT	50000.00	25.00	12.50	Approved 12.50 Lakh for procurement of Computer/Printer/UPS/Laptop for New SPMU Staff joined in FY 2020-21.	12.50
16.3.5	Call Centre (Capex/ Opex)	65267000.00	1.00	652.67	As per discussion in NPCC with state official, A sum of Rs. 421.20 Lakhs @ Rs. 39,000 (including GST) per seat for total 90 seats is Approved for approval with the conditionality: 1. The total call center should attend at least 3.51 lakh calls per month and about 130 calls per day per shift. 2. Monthly monitoring of the KPIs by the state: • Average calls received per day per shift • Total average call handling time (AHT) and total calls attended by the call center agent, Medical Officer and Medical Counsellor • % dropped calls, missed calls, abandoned calls, incomplete calls, out of total received calls • Total calls as escalation calls received by the Medical Officer and Medical Counsellor out of the total calls received • % segregation of calls service wise- a) COVID calls b) Grievances, c) health information, d) ECD e) SUMAN	421.20
17	**IT Initiatives for strengthening Service Delivery**			6675.71		3813.75
17.3	Implementation of ANMOL (Excel Procurement)	0.00	0.00	0.00		
17.8	Other IT Initiatives for Service Delivery (please specify)	667571000.00	1.00	6675.71	Proposal 1: Rs. 10.00 Lakhs approved for Annual maintenance cost of Pyari Bitiya	3813.75

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Website, under Upgradation and Maintenance of PC-PNDT Website - Proposal 2: Approved Rs 10 lakhs for Finance and Accounts Management System Software Proposal 3 – Approved 1. Rs 2238.26 lakh as internet cost @ RS200/month for 93261 ASHAs 2. Rs 978.11 lakh for internet charges cost @Rs 200/month/ASHA for 81509 AHSAs for 6 months Proposal 4: Approved Rs. 199.92 lakh for Hosting of ICT Application on Centralized Cloud platform for NHM. Proposal 5: Approved Rs. 76.10 Lakh for establishing IT Cell to support State for managing IT application. Proposal 6: Approved Rs. 301.28 Lakhs for CPHC and EHR Pilot project in District Bahraich for AMRUT for six months only. State may be informed that implementation of NDHM is in progress. The needs of the State will be catered through it. To maintain Electronic Health Records, State may implement Hospital Management System in the Health facilities and link it with MyHealthRecord application of CDAC which can be dynamically updated by citizens, health staff, supervisors and administrators. If any IT hardware is required at	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					facility level for digitization of Health facility and implementation of Hospital Management System, It may be proposed separately for implementation of Hospital Management System. Proposal 7 - Not Approved for Equipment maintenance and Management System for CDAC - R Proposal 8 - Approval shifted to FMR 16.4.2.1.1 and budget for laptop and mobility to be met out from budget approved under FMR 16.2.1 Proposal 9- As per discussion in NPCC, State can pilot roll out in one district as per existing infrastructure. State to revise the proposal as per NPCC discussion. An amount of Rs 200 Lakhs is given as token to initiate the process in one district.	

Abstract – Blood Services & Disorder

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	Service Delivery - Facility Based			12,032.14		8,442.52

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	60653100	1	6,065.31	Ongoing activity: As per discussion with the State, the factors demand seems to be quite high in the State. As per the discussion with the state level officers and hematology department of PGI the nodal , requirement and seeing the last year utilization a total of for factor VIII Rs 2000 lakhs is approved which includes 50 % recombinant, 20 % plasma derived and 30% mimic . Approved Rs 500 lakhs for factor IX and Rs 200 lakhs for factor IX EHL as per the State's demand. Rs. 500 lakhs for factor VII and Rs. 400 lakhs for other factor like apcc and others factors. **State must also put the same share for hemophilia funds.** Rs. 750.00 lakhs for thalassemia, Rs. 350 lakhs for drugs of thalassemia Deferasirox-(FCT) 40% and 60% other drugs like (AsunraR, DesiroxR, DefrisetR, kelfer and defrijt) and 350.0+Q130 lakhs for leukodepletion bags, investigations , screening and for ICHH contigencey for Thalassemia patients as indicated in the annexure. As desired by the state. Rs. 30.00 Laks (@ Rs. 5.00 lakhs for each) for running cost for Fully Automated Immuno Hematology Analyser & Rs. 10.40 Lakhs for COE at IMS BHU & Rs. 7.90 lakhs for Strategies towards Early Diagnosis & Improving Treatment Adherence in Thalassemia. Rs. 7.65 Lakhs for Strategies for early detection and counselling of thalassemia carriers and Rs. 51.36 for Strategies towards comprehensive Hemophilia care services in Uttar Pradesh. **State**	4,405.95

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					needs to evaluate their patients list emphasizing that no duplication is there in the list of hemophilia patients. Same patients details are been seen in different districts. Naturally calculation will go high. State must also put their share for hemophilia funds. Important is to have hemoglobinopathies & hemophilia registry to know the real data and outcome of the benefits received by the patients last year a sum of Rs 20 lakhs was sanctioned . The state to imitate the same with help of Noida SSPG hospital which is one of the ICHH centre . **Frozen blood is not approved .The budget for hemophilia and thalassemia should be the part of Essential drugs**	
1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	59668300	1	5,966.83	Ongoing activity: Free blood initiative along with advance testing is approved for ongoing activity for the centres like lucknow (SGPGI,KGMU, Agra ,Kanpur, Aligarh, For new districts Etawa, GB Nagar, Meerut, Jhansi needs to be linked with Aligarh and district Allahabad and to be link with Varanasi and at Balrampur hospital RT-PCR based ID-Advance pre molecular testing as suggested by the State and also as per the discussions held with the States nodal officers during NPCC meeting may be initiated to do a comparative study of another advance testing being done at the state level. This will give a good picture of real stragies need to be adopted at the state level However the time is that state	4,036.57

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					should initiate such things from state funds and make it self-sustainable model. Free blood @ Rs 300 per unit is approved for 533787 units.	
2	**Service Delivery - Community Based**			**118.80**		**62.70**
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	11880000	1	118.80	Collection in the blood mobiles is less. Approved @32,000 per month and 2500 /- for the recurring amount. Total of 34500/ - per vehicle per month	62.70
2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	0	0	-		
5	**Infrastructure**			**445.00**		**55.00**
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	44500000	1	445.00	Approved @Rs 50,000 for 110 existing blood storage units the remaining amount may be requested in supplementary PIP. The upcoming BSU amount may be proposed in supplementary PIP. Blood banks recurring grant is not approved as the blood is being provided free for the patients coming to the Government facilities	55.00
6	**Procurement**			**1,403.07**		**709.00**
6.1.2.3	Equipment for Blood Banks/BSU/BCSU	11940700 0	1	1,194.07	Approved blood storage equipment for 100 for the blood storage units under Mission Kalyani @ ,Rs 5 lakhs per BSU	500.00
	Equipment for Day Care Centre	0	0	-		
6.2.	Drugs and Supplies for	0	0			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2.2	blood services			-		
	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	20900000	1	209.00	Approved for Kits, blood bags, testing pads including voluntary blood donation camps.	209.00
9	**Training and Capacity Building**			**-**		**-**
9.2.2.1	Blood Bank/Blood Storage Unit (BSU) Training	0	0	-		
	Training for Haemoglobinopathies	0	0	-		
	Any other trainings (please specify) related to BB and blood disorders	0	0	-		
11	**#REF!**			**168.00**		**60.00**
11.2.2	IEC/BCC activities under Blood Services	16800000	1	168.00	Approved	60.00
	IEC/BCC activities under Blood Disorders	0	0	-		
12	**Printing**			**24.00**		**24.00**
12.2.3	Printing of cards for screening of children for hemoglobinopathies	2400000	1	24.00	Approved	24.00
	Any other (please specify)	0	0	-		
16	**Programme Management**			**-**		**-**
16.1.5.1.1	PM cost for E-rakt kosh- refer to strengthening of blood services guidelines	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
17	**IT Initiatives for strengthening Service Delivery**			**10.68**		**0.12**
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia	12000	89	10.68	Approved	0.12

Abstract – CPHC

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**0.00**		**0.00**
1.1.7.5	ICT for HWC- Internet connection	0.00	0.00	0.00		
5	**Infrastructure**			29787.26		29786.54
5.1.1.2.7	Upgradation/ Renovation of HWC-HSCs	0.00	0.00	0.00		
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	2827672000.00	1.00	28276.72	Proposal 1 - Approved Rs 28000 lakh upgrading SHC as HWCs for 4000 SHC @ Rs 7 lakh/SHC Proposal 2 - Approved Rs 276.72 lakh for SHC- HWC. The budget was not committed by districts of Sitapur (136.72 lakh) and Muzaffarnagar (Rs 140 lakh) in FY 2019-20..	28276.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	151054000.00	1.00	1510.54	Proposal 1 - Approved Rs 1370 lakh upgrading PHC as HWC for 500 PHCs @ Rs 2.74 lakh/PHC Proposal 2 - Approved Rs 140.54 lakh for PHC- HWC. The budget for the same for approved in 2019-20. However, the budget was not committed by districts of Sitapur (Rs 82.46 lakh), Sambhal (Rs 30.38 lakhs), Firozabad (Rs 6 lakh) and Kanpur (Rs 21.70 Lakh).	1510.54
5.1.1.3.5	Spill over of Ongoing Upgradation Works - HWC-HSCs	0.00	0.00	0.00		
6	**Procurement**			12830.91		12830.91
6.1.2.6	IT equipment for HWCs (PHC and SHCS)	836011000.00	1.00	8360.11	Approved Rs 8360.11 lakh as per the following details: 1. Rs 600 lakh for procuring	8360.11

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					tablet for 4000 new proposed SHC @ Rs 15000/SHC 2. Rs 7335.81 lakh for procuring smartphones for ASHAs @ Rs 9000/phone for 81509 ASHAs 3. Rs 99.30 lakh for recurring IT expenses @ RS 5000/PHC for 1986 PHCs 4. Rs 325 lakh for procuirng laptop and other accessories for new proposed 400 PHCs @ Rs 65000/PHC	
6.2.2.6	Lab strengthening for SHC - HWC	3225000 00.00	1.00	3225.00	Approved Rs 3225 lakh for recurring lab cost @ Rs 0.3 lakh for 8350 SHC for 12 months, @ Rs 0.15 lakh for 2800 SHC for 6 months and @ Rs 0.075 lakh for 4000 new proposed SHC for 3 months	3225.00
	Lab strengthening for PHC - HWC	1245800 00.00	1.00	1245.80	Approved Rs 1245.80 lakh as per the following details: 1. Rs 500 lakh for lab strenghtening of new propposed 500 PHC @ Rs 1 lakh/HWC 2. Rs 745.80 lakh as recurring lab cost for 2486 PHCs @ Rs 0.3 lakh/HWC	1245.80
8	**Human Resources**			66484.52		16580.39
8.1.12.1	Mid-level Service Provider	2732460 000.00	1.00	27324.60	Approved Rs. 6790.41 Lakhs (25% of total budget) for salary of CHOs. For the rest of the amount, the State is suggested to utilise the fund available under 15th Finance Commission grant under local bodies. Approval for honorarium of 17 HWAs in Shrawasti shifted under FMR 8.1.1.12	6790.41

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Budget for annual increment shifted under FMR 8.2	
8.1. 12.2	Performance incentive for Mid-level service providers	1936740000.00	1.00	19367.40	Approved Rs 4841.85 lakhs (25% of total budget) as performance based payment to CHOs. For the rest of the amount, the State is suggested to utilise the fund available under 15th Finance Commission grant under local bodies.	4841.85
8.4. 10	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	1419000000.00	1.00	14190.00	Approved 3547.50akh (25% of total budget) as team based incentivs for SHC-HWCs as per last year's approval. For the rest of the amount, the State is suggested to utilise the fund available under 15th Finance Commission grant under local bodies.	3547.50
8.4. 11	Team based incentives for Health & Wellness Centres (H&WC - PHC)	560252000.00	1.00	5602.52	Approved In principal 1. Rs 2621.52 lakh as team based incentives for colocated SHC under PHC-HWCs @ Rs 3000/HWC for ANM and @ Rs 8000/HWC for ASHA for 1986 colocated SHCs for 12 months 2. Rs 495 lakh as team based incentives for colocated SHC under PHC-HWCs @ Rs 3000/HWC for ANM and @ Rs 8000/HWC for ASHA for 500 colocated SHCs under new proposed PHC-HWCs for 9 months 3. Rs 2486 lakh for 2486 PHCs @ Rs 1 lakh/PHC However, Only 25% amount is approved i.e RS 14OO.63 Lakhs approved. For the rest	1400.63

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					of the amount, the State is suggested to utilise the fund available under 15th Finance Commission grant under local bodies.	
9	**Training and Capacity Building**			13169.42		11608.80
9.2.2.8	Training on CPCH for CHOs	102379.29	2800.00	2866.62	Approved: A. Rs 2731.2 lakh for training of 2800 candidates as per the following details: 1.Rs 68 lakh as Recruitment cost of candidates (Rs 1000/candidate for 2800 candiadtes enrolled in CPCH course and 4000 candidats through integrated B.SC nursing course 2. Rs 1680 lakh as Stipend to CHOs @ Rs 10000/CHO for 2800 CHOs for 6 months 3. Rs 112 lakh as KGMU budget for enrollment, certification and examination cost (Rs 4000/candidate) 4. Rs 7.58 lakh as Management cost 5. Rs 29.55 lakh as cost of modules for printing and soft copy (RS 1250/candidate) 6. Rs 425.52 lakh as Transportation cost (Rs 18000/candidate) 7. Rs 7.5 lakh for one day district level ToT 8. Rs 228.60 lakh as Remuneration cost for counsellors 9. Rs 5.25 lakh as Supervision and mentoring cost 10. Rs 15 lakh as part time cost of PIC @ Rs 5000/month/PIC	2731.20

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					11. Rs 13.50 lakh as part time cost of Assistant Coordinator @ RS 4500/month 12. Rs 10.50 lakh as cost of Progarm assistant @ RS 3500/month Rs 125.20 as 5% miscellaneous cost B. Rs 135.30 lakh for 11 virtual PSC and cost of SIHFW as per the following details 1. Rs 0.36 lakh as part time honorarium to central coordinator 2. Rs 0.90 lakh Recurring cost of office management at SIHFW 3. Rs 1.32 lakh as honorarium of Counsellor at SIHFW 4. Rs 0.90 lakh for mentoring and support visit 5. Rs 5.45 lakh for printing of modules 6. Rs 1.5 lakh for state level ToT 7. Rs 3.3 lakh as part time honorarium to Program Coordinator 8. Rs 2.31 lakh as honorarium to Program Coordinator/Accountant 9. Rs 6.60 lakh as recurring cost of Office expenses for 11 RHFWTCs 10. Rs 32.63 lakh as honorarium to faculty at RHFWTCs 11. Rs 1.65 lakh as budget for additional sessions conducted at RHFWTCs 12. Rs 78.48 lakh as transportation cost of candidates	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	28000.00	15329.00	4292.12	Approved Rs 3065.8 lakh for multiskilling of AHSA and ANM at HWC @ RS 20000/HWC for 15329 SHC as per the norms	3065.80
	Additional Training of CHOs	0.00	0.00	0.00		
	Training of MO and Staff nurses	0.00	0.00	0.00		
	Any other (please specify)	601068000.00	1.00	6010.68	Approved : 1. Rs 497.2 lakh for multiskilling of MPW and ASHA in collocated SHC under PHC-HWC @ RS 20000/HWC as per the CPHC guidelines (State has proposed @ Rs 28000) 2. Rs 870.1 lakh for multiskilling of MO and SN @ Rs 20000 for two MOs/HWC and @ RS 15000/HWC for SN for 2486 PHC-HWCs-Budget to be shifted to relevant FMR. 3. Rs 4144.5 lakh for Yoga session at HWC @ Rs 2500/month for 10 sessions/month for 13815 HWCs. 4. Rs 300 lakh for Yoga session @ Rs 2500/month for 10 sessions a months for 3 months for new proposed 4000 SHC-HWCs	5811.80
11	**IEC/BCC**			6894.60		4775.25
11.2.4	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	689460000.00	1.00	6894.60	Approved 1. Rs 1243 lakh for IEC activities at PHC @ Rs 50000/PHC for 2486 PHCs 2. Rs 3532,25 lakh for IEC activities at SHC @ Rs 25000/SHC for 14129 SHCs.	4775.25

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					The state has proposed @ RS 40000/SHC for IEC activities. As per the guidelines Rs 25000/SHC can be proposed for IEC activities at SHC-HWCs	
12	**Printing**			31.25		31.25
12.2.5	Printing activities for Ayushman Bharat H&WC	200.00	15624.00	31.25	Approved Rs 31.25 lakh for printing of HWC/JAS register @ RS 200/register for 15624 HWCs	31.25
15	**PPP**			0.00		0.00
15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP	0.00	0.00	0.00		
17	**IT Initiatives for strengthening Service Delivery**			1693.39		1451.46
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	169339000.00	1.00	1693.39	Approved Rs 1451.46 lakh for telemedicine/tele-consultation under AB-HWCs as per following details- 1. Rs 44.4 lakh as cost of 5 Approved Medical Colleges as per following details- a. Rs 43.2 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist days a month) for 12 months b. Rs 0.6 lakh for internet connectivity @ RS 1000/month for 12 months c. Rs 0.6 lakhs as recurring cost @ RS 1000/hub/month for 12 months 2. Rs 159.84 lakh for 18 approved hubs at District hospitals as per following details- a. RS 155.52 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist	1451.46

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					days a month) for 12 months b. Rs 2.16 lakh for internet connectivity @ RS 1000/month for 12 months c Rs 2.16 lakh as recurring cost @ RS 1000/hub/month for 12 months 3. Rs 96.6 lakh as cost of 10 Medical Colleges proposed as Hubs in FY 2021-22 as per following details- a. Rs 30 lakhs as Infrastructural requirements for Hub @ Rs 3 lakh /Hub b. Rs 64.8 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist days a month) for 9 months c. Rs 0.9 lakh for internet connectivity @ RS 1000/month for 9 months d. Rs 0.9 lakhs as recurring cost @ RS 1000/hub/month for 9 months 4. Rs 550.62 lakh for 57 new proposed hubs at District hospital in FY 2021-22 as per following details- a. Rs 171 lakhs as Infrastructural requirements for Hub @ Rs 3 lakh /Hub b. Rs 369.36 lakh for budget for specialist @ Rs 72000/month/hub (Rs 3000/day for 24 specialist days a month) for 9 months c. Rs 5.13 lakh for internet connectivity @ RS 1000/month for 9 months d. Rs 5.13 lakhs as recurringt cost @ RS 1000/hub/month for 9 months 5. Rs 600 lakhs as Incentive to PMS doctors	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					State is requested to adopt the model of giving consultation fee to specialists on the basis of number of consultations done by them rather than a fixed fee if it is feasible in the State. Incentives to PMS doctors to be given from State Funds. State is requested to do the gap analysis of all the Hubs and the infrastructure should be set up as per Gap Analysis and Telemedicine Guidelines issued by GoI . The procurement should be done following Govt norms and expenditure as per actual.	
17.2.2	Other IT Initiatives (please specify)	0.00	0.00	0.00		

Abstract - AYUSH

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			1014.50		1014.50
6.1.2.2	Procurement of bio-medical and other equipment: AYUSH	0	0.00	0.00		
	Any other	0	0.00	0.00		
6.2.2.4	Drugs & supplies for AYUSH	50000	2019.00	1009.50	Approved	1009.50

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Any other	500000	1.00	5.00	Approved	5.00
9	**Training and Capacity Building**			0.00		0.00
9.2.2.5	Training under AYUSH	0	0.00	0.00		
	Any other (please specify)	0	0.00	0.00		

Abstract – IDSP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	**Community Interventions**			-		0.00
3.3.3.1	One day sensitization for PRIs	0	0	-		
6	**Procurement**			15.00		0.00
6.1.4.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	0	0	-		
	Any other equipment (please specify)	1500000	1	15.00	Divisional level infrastructure is not supported under IDSP. Not approved under IDSP	0.00
6.1.6.2	Equipment AMC cost (DPHL)	0	0	-		
9	**Training and Capacity Building**			101.62		67.02
9.2.3.1	Medical Officers (1 day)	5602000	1	56.02	Training activity is approved and State is requested to include IHIP implementation, outbreak response, outbreak preparedness and data analysis as core components of training of these Medical Officers.	41.02

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Training of medical officers for 21 IHIP implementing districts was approved in RoP 20-21 @ 15.00 lacs. Rest Rs 41.02 Lakhs approved.	
	Medical College Doctors (1 day)	0	0	-		
	Hospital Pharmacists/Nurses Training (1 day)	0	0	-		
	Lab. Technician (3 days)	0	0	-		
	Data Managers (2days)	1920000	1	19.20	State level master trainers activity was already completed in 2019-20. District level training of DSOs, DEOs and DDMs is approved @15.00 lacs. An online master trainer activity can be conducted from State level. Rs 15 Lakhs approved.	15
	Date Entry Operators cum Accountant (2 days)	0	0	-		
	ASHA & MPWs, AWW & Community volunteers (1 day)	2640000	1	26.40	Rs 11 Lakhs approved for training of 500 batches.	11
	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0	0	-		
	Any other (please specify)	0	0	-		
10	**Reviews, Research, Surveys and Surveillance**			28.00		10.00
10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	(applicable only for functional labs having requisite manpower)					
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)	1400000	1	14.00	An amount of 5 lakhs is approved based on previous years expenditure. Additional funds may be proposed in supplementary PIP.	5
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	1400000	1	14.00	An amount of 5 lakhs is approved based on previous years expenditure. Additional funds may be proposed in supplementary PIP.	5
10.4.5	Costs on Account of newly formed districts	0	0	-		
12	**Printing**			36.86		36.86
12.3.5	Printing activities under IDSP	3686000	1	36.86	**Approved Rs 36.86 Lakhs for printing.**	**36.86**
16	**Programme Management**			**543.17**		**446.24**
16.1.2.1.16	IDSP Meetings	1003000	1	10.03	An amount of 7.00 lakhs is approved based on previous years expenditure	7.00
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	600000	1	6.00	Approved	6.00
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	37890000	1	378.90	Divisional level mobility support is not approved for which state has proposed 86.4 lakhs. An amount of 285 lakhs is approved for District level mobility.	285.00
16.1.4.1.2	Information, Communication and	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Technology under IDSP					
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	13974000	1	139.74	Approved as per NHM norms	139.74
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	850000	1	8.50	Approved	8.50
NUHM Non-Metro						
U.1.1.1.1	Support for implementation of IDSP	0	0	0		
NUHM Metro						
U.1.1.1.1	Support for implementation of IDSP	0	0	0		

Abstract – NVBDCP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			679.62		503.81
1.1.5.1	Dengue & Chikungunya: Case management	800000	1	8.00	Approved	8.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	-		
1.1.5.3	Lymphatic Filariasis: Morbidity Management	66776800	1	667.77	As per NPCC discussion, approved for Morbidity management of 76711 lymphoedema patient @ Rs.500/- and for 14620 hydrocele case (50% of case burden) operation @ Rs.750/- per patient	493.21
1.2.3.	Patient wage loss for VL	385000	1		As per NPCC discussion Rs	2.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	and PKDL			3.85	2.60 lakhs approved for Patient wage loss estimated for 120 VL @ Rs. 500/ per case & 100 PKDL @ Rs. 4000/- per case.	
2	**Service Delivery - Community Based**			35.55		35.55
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervisio n	3555000	1	35.55	Approved	35.55
2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases	0	0	-		
3	**Community Interventions**			6,542.14		5999.06
3.1.1.3.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	20925000	1	209.25	Approved	209.25
	ASHA Incentive for Dengue and Chikungunya	162885000	1	1,628.85	Approved as per NPCC discussion	1628.85
	ASHA Incentivization for sensitizing community for AES/JE	0	0	-		
	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	1000000	1	10.00	Approved as per NPCC discussion	7.00
	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	415214000	1	4,152.14	Approved as per NPCC discussion for 50 districts (41 MDA districts+ 9 TAS-1 proposed districts in case TAS-1 failed) population 2021 (158641705) and Honorarium for Drug Administrator (DA) (634567) as per programme norms @ Rs.200/- for 3 days (maximum upto Rs.600/-).	3807.40
	ASHA incentive for one	0	0			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.			-		
	ASHA incentive for supporting IRS / sensitizing community to accept IRS and Referral / Ensuring treatment for Kala-azar cases	58000	1	0.58	Approved as per NPCC discussion	0.58
3.2.2.1	Operational cost for Spray Wages	48836000	1	488.36	Approved as per NPCC discussion. Round of spray should be completed in 90 days not in 150 days. Approval is given for 90 days.	293.02
	Operational cost for IRS	0	0	-		
	Operational cost for Impregnation of Bed nets- for NE states	0	0	-		
	Biological and Environmental Management through VHSC	0	0	-		
	Larvivorous Fish support	0	0	-		
	Community Health Volunteers (CHVs) for inaccessible villages	0	0	-		
	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	0	0	-		
	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	0	0	-		
	Kala-azar: Operational cost for spray including spray wages	5210000	1	52.10	Approved	52.10
	Kala-azar: Training for spraying	86000	1	0.86	Approved	0.86
5	**Infrastructure**					**48.00**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
				76.50		
5.3.11	Construction and maintenance of Hatcheries	0	0	-		
5.3.12	Infrastructure (INF)	0	0	-		
5.3.13	ICU Establishment in Endemic District	7650000	1	76.50	Approved as per NPCC discussion for 10 functional PICUs and Six PICU to be made functional in 2021-21 . Operational cost for Mini PICU and Encephalitis Treatment Centres not approved as per programme guidelines	48.00
6	**Procurement**			**662.81**		**506.56**
6.1.4.2	Health Products-Equipment (HPE) - GFATM	0	0	-		
	Fogging Machine	0	0	-		
	Spray Pumps & accessories	4534000	1	45.34	Approved Rs 18.50 lacs for 105 nos of hand compression pumps and 26.83 lacs for accessories and repairing of pumps.	45.34
	Non-Health Equipment (NHP) - GFATM	0	0	-		
	Logistic for Entomological Lab Strengthening and others under MVCR	0	0	-		
	Any other equipment (please specify)	0	0	-		
6.1.6.4	Maintenance of Microscope	0	0	-		
6.2.3.1	Chloroquine phosphate tablets	1615000	1	16.15	Approved	16.15
	Primaquine tablets 2.5 mg	808000	1	8.08	Approved	8.08
	Primaquine tablets 7.5 mg	1615000	1	16.15	Approved	16.15
	Quinine sulphate tablets	0	0	-		
	Quinine Injections and Artesunate Injection	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	DEC 100 mg tablets	0	0	-		
	Albendazole 400 mg tablets	0	0	-		
	Dengue NS1 antigen kit	1000000	1	10.00	Approved as per NPCC discussion . State needs to procure as per technical requirement and available balance.	10.00
	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0	0	-		
	Pyrethrum extract 2% for spare spray	1400000	1	14.00	Approved as per NPCC discussion	14.00
	ACT (For Non Project states)	0	0	-		
	RDT Malaria – bi-valent (For Non Project states)	46500000	1	465.00	Approved as per NPCC discussion. As per State, Rs 23.25 lac RDT are required. 10 lakh RDT kit (Rs 110 Lac) will be supplied by GOI. Remaining 13.25 lac RDT kits (198.75 Lac) may be procured by State as per there rate contract and as per NVBDCP technical guidelines	308.75
	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	6579000	1	65.79	Approved	65.79
	Procurement of Insecticides (Technical Malathion/Cyphenothrin)	0	0	-		
	Payment to NIV towards JE kits at Head Quarter	2230000	1	22.30	Approved	22.30
	Procurement under GFATM	0	0	-		
	Any other drugs & supplies (please specify)	0	0	-		0.00
					As per NPCC discussion State was requested to propose amount for 95 MT DDT	

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					under central commodity allotted to the State. However, State has not proposed any budget in this FMR. Since, the IRS as an important activity State is requested to propose the same in the supplementary PIP.	
9	**Training and Capacity Building**			**345.30**		**306.83**
9.2.3.2	Training / Capacity Building (Malaria)	7500000	1	75.00	Approved	75.00
	Training / Workshop (Dengue and Chikungunya)	1100000	1	11.00	Approved	11.00
	Capacity Building (AES/ JE)	3960550	1	39.61	Approved. May be carried out in integrated manner with other VBDs	39.61
	Training specific for JE prevention and management	4347000	1	43.47	Approved as per NPCC discussion. May be carried out in integrated manner with other VBDs	5.00
	Other Charges for Training /Workshop Meeting (AES/ JE)	0	0	-		
	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	17622000	1	176.22	Approved	176.22
	Training under MVCR	0	0	-		
	Any other (please specify)	0	1	-		
10	**Reviews, Research, Surveys and Surveillance**			**299.20**		**130.40**
10.2.3	Operational Research - AES/ JE	0.00	0.00	-		
10.2.4	Microfilaria Survey - Lymphatic Filariasis	3500000.00	1.00	35.00	Approved for 50 districts district (41 MDA+ 9 TAS-1 proposed districts in case TAS-1 failed) as per programme norms@Rs.50,000/- per	25.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					district.	
10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	1750000.00	1.00	17.50	Approved as per NPCC discussion or 50 districts ((41 MDA+ 9 TAS-1 proposed districts in case TAS-1 failed) as per programme norms@Rs.15000/- per district	7.50
10.2.6.1	Additional MF Survey	630000.00	1.00	6.30	Approved as per NPCC discussion for 9 TAS-I districts (Maharajganj, Balrampur, Deoria, Gorakhpur, Hamirpur, Mau, Sant Kabir Nagar, Sant Ravidas Nagar (Bhadhoi) and Siddarthnagar. In case of TAS-1 failed in these district , funds for the MDA is also approved under FMR 3.1.1.3.1	6.30
10.2.6.2	ICT Survey	2850000.00	1.00	28.50	Approved as per NPCC discussion for TAS-3 in Rampur districts (3 EU) and TAS-I in 9 districts (16 EU) (Maharajganj, Balrampur, Deoria, Gorakhpur, Hamirpur, Mau, Sant Kabir Nagar, Sant Ravidas Nagar (Bhadhoi) and Siddarthnagar)	28.50
10.2.7.1	LY & Hy Survey in 350 dist.	0.00	0.00	-		
10.2.7.2	Mf Survey in Non-endemic dist.	0.00	0.00	-		
10.2.7.3	ICT survey in 200 dist.	0.00	0.00	-		
10.3.1.1	Apex Referral Labs recurrent	15480000	1	154.80	Proposal 1 - As per NPCC discussion, State has proposed 148.80 lakh for project "diagnosis and monitoring quality of lab diagnosis of acute encephalitis syndrome in UP" in KGMU lucknow. There is no provision of strengthening of lab services under NVBDCP hence not	6.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					approved. State may propose this activity under IDSP or it may be under taken from State budget. Proposal 2- State has 2 identified ARLs, accordingly, annual contingency grant @ Rs. 3.00 lakh per ARL is approved as per GoI norms.	
10.3.1.2	Sentinel surveillance Hospital recurrent	5400000	1	54.00	Approved as per NPCC discussion. State has 56 identified SSHs, accordingly annual contingency grant @ Rs. 1.00 lakh per SSH approved as per GoI norms.	54.00
10.3.1.3	ELISA facility to Sentinel Surveillance Hospital/ Laboratories	0	0	-		
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	100000	1	1.00	Approved	1.00
10.3.1.5	Post-MDA surveillance	210000	1	2.10	Approved for one district Rampur which have cleared TAS-2 as per programme norms @ Rs.70,000/- per EU (total 3 EUs)	2.10
10.3.1.6	Any other (please specify)	0	0	-		
10.4.6	ICT Cost	0	0	-		
10.5.3	Sub-national Disease Free Certification: Kala Azar	0	0	-		
10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	0	0	-		
10.5.5	Sub-national Disease Free Certification: Malaria	0	0	-		
11	**IEC/BCC**			**1,046.52**		**973.80**
11.3.1	IEC/BCC for Malaria	4000000	1	40.00	Approved	40.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	IEC/BCC for Social mobilization (Dengue and Chikungunya)	4000000	1	40.00	Approved. State need to plan activity in an integrated manner with other VBDs.	40.00
	IEC/BCC specific to J.E. in endemic areas	66667000	1	666.67	As per NPCC discussion activity approved. State need to plan activity in an integrated manner with other VBDs.	600.00
	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	28105000	1	281.05	Approved	275.00
	IEC/BCC/Advocacy for Kala-azar	1880000	1	18.80	Approved	18.80
	IEC/BCC activities as per the GFATM project	0	0	-		
	IEC/ BCC activities under MVCR	0	0	-		
	Any other IEC/BCC activities (please specify)	0	0	-		
12	**Printing**			**130.57**		**130.57**
12.3.1	Printing of forms/registers for Lymphatic Filariasis	11182000	1	111.82	Approved	111.82
	Communication Material and Publications (CMP) - GFATM	0	0	-		
	Printing of recording and reporting forms/registers for Malaria	1875000	1	18.75	Approved	18.75
	Any other (please specify)	0	0	-		
14	**Drug Warehousing and Logistics**			**-**		**0.00**
14.2.9	Supply Chain Management cost under GFATM	0	0	-		
15	**PPP**					**4.75**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
				4.75		
15.3.1.1	PPP / NGO and Intersectoral Convergence	0	0	-		
15.3.1.2	Inter-sectoral convergence	475000	1	4.75	Approved	4.75
16	**Programme Management**			**1,046.63**		**536.77**
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	4000000	1	40.00	Approved	40.00
16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	0	0	-		
16.1.2.1.19	GFATM Review Meeting	0	0	-		
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	0	1	-		
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	5000000	1	50.00	Approved	50.00
16.1.2.2.7	Monitoring and supervision (JE/ AE)	7560000	1	75.60	Approved	75.60
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	3800000	1	38.00	Approved	38.00
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	660000	1	6.60	Approved	6.60
16.1.2.2.10	Miscellaneous (Monitoring)	0	0	-		
16.1.2.2.15	Monitoring & Evaluation under MVCR	0	0	-		
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Expenses)					
16.1.3.1.9	Mobility support for Rapid Response Team	5117000	1	51.17	Approved	51.17
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility	0	0	-		
16.1.3.1.16	Mobility support for Field activities for State MVCR Cell	0	0	-		
16.1.3.2.1	Zonal Entomological units	5139000	1	51.39	Approved @ Rs. 5.00 Lakhs per unit	45.00
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	15050000	1	150.50	Approved	150.00
16.1.4.1.6	contingency support	40757000	1	407.57	Approved as per NPCC discussion 1. Rs 10 lakh approved for transport of drugs required for ELF programme form GMSD to State HQ. 2. Rs 45.4 lakh approved for purchase of indelible marker pens to be used for finger marking of beneficiaries in 12 districts to be covered under IDA (Approx. 4.54cr. to be covered). 1 marker shall cover 200 Pop. @ Rs 20 Rs/marker. 3 rest may be done from state budget	55.40
16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)	0	0	-		
16.1.4.1.15	Programme Administrative Costs	0	0	-		
16.1.4.2.3	contingency support	15000000	1	150.00	Not approved. Funds for contingency support already approved under 16.4.1.4.6	0.00
16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	0	0	-		
16.1.5.2.2	Travel related Cost (TRC) - GFATM	0	0	-		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.1.5.2.7	Maintenance cost of vehicles	0	0	-		
16.1.5.3.7	Epidemic preparedness (Dengue & Chikungunya)	2580000	1	25.80	Approved	25.00
16.1.5.3.8	Epidemic preparedness & Response (Malaria)	0	0	-		
16.1.5.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	0	0	-		

Abstract – NLEP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			6,731.22		6731.22
1.1.5.4	Case detection & Management	671112000	1	6,711.12	Approved Rs 6711.12 Lakhs for case detection. Active case detection has to be done throughout the State round the year on regular basis as per new ACD&RS guidelines	6711.12
1.1.5.6	Support to govt. institutions for RCS	50000	1	0.50	Approved	0.50
1.2.3.1	Welfare allowance to patients for RCS	8000	245	19.60	Approved	19.60
2	**Service Delivery - Community Based**			-		0.00
2.3.2.2	DPMR: At camps	0	0	-		
3	**Community Interventions**			113.04		106.84
3.1.1.3.2	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy	3871000	1	38.71	Approved	38.71

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	(Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)					
	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	3716000	1	37.16	Approved for 7742 cases	30.96
	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	3717000	1	37.17	Approved	37.17
6	**Procurement**			112.22		69.72
6.1.4.3	Equipment	5000	75	3.75	Approved	3.75
	MCR	4322000	1	43.22	Approved	43.22
	Aids/Appliance	1275000	1	12.75	Approved	12.75
	Any other equipment (please specify)	0	0	-		
6.2.3.2	Supportive drugs, lab. Reagents	70000	75	52.50	Lumpsum Rs. 10 lakhs is approved, Additional requirement would be considered in SPIP.	10.00
	Any other drugs & supplies (please specify)	0	0	-		
9	**Training and Capacity Building**			-		0.00
9.2.3.3	Capacity building under NLEP	0	0	-		
	Any other (please specify)	0	0	-		
10	**Reviews, Research, Surveys and Surveillance**			-		0.00
10.5.2	Sub-national Disease Free Certification: Leprosy	0	0	-		
11	**IEC/BCC**			73.50		73.50
11.3.2	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign	98000	75	73.50	Approved Rs 73.50 Lakhs. State should ensure the availability of newly launched ASHA Flip Book (in local language) for all the ASHAs in the state.	73.50
	Any other IEC/BCC	0	0			

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	activities (please specify)			-		
12	**Printing**			18.75		18.75
12.3.2	Printing works	25000	75	18.75	Approved	18.75
15	**PPP**			-		0.00
15.3.2.1	NGO - Scheme	0	0	-		
15.3.2.2	Any other (please specify)	0	0	-		
16	**Programme Management**			353.75		188.85
16.1.2.1.20	NLEP Review Meetings	200000	1	2.00	Approved	2.00
16.1.3.1.11	Travel expenses - Contractual Staff at State level	100000	1	1.00	Approved	1.00
16.1.3.1.12	Mobility Support: State Cell	400000	1	4.00	Approved	4.00
16.1.3.3.10	Travel expenses - Contractual Staff at District level	70000	75	52.50	Approved as per norms @25,000/district	18.75
16.1.3.3.11	Mobility Support: District Cell	200000	75	150.00	Approved as per norms (Rs. 1.5 lac/District)	112.50
16.1.3.5.1	Others: travel expenses for regular staff.	3750000	1	37.50	Not Approved	0.00
16.1.4.1.8	Office operation & Maintenance - State Cell	75000	1	0.75	Approved	0.75
16.1.4.1.9	State Cell - Consumables	50000	1	0.50	Approved	0.50
16.1.4.2.4	Office operation & Maintenance - District Cell	70000	75	52.50	Approved as per norms (Rs. 35,000/District)	26.35
16.1.4.2.5	District Cell - Consumables	70000	75	52.50	Approved as per norms (Rs. 30,000/District)	22.50
16.1.5.2.3	Office equipment maintenance State	50000	1	0.50	Approved	0.50
NUHM Non-Metro						
U.1.1.1.3	Support for implementation of NLEP	9758000	1	97.58	New Activity: Not approved Budget for urban leprosy screening is already merged at F.M.R. code 1.1.5.4	0.00
NUHM Metro						
U.1.1.1.3	Support for implementation of NLEP	0	0	0		

Abstract – NTEP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**13140.00**		**13140.00**
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	0.00	0.00	0.00		
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	1300000000.00	1.00	13000.00	Approved	13000.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)	14000000.00	1.00	140.00	Approved	140.00
2	**Service Delivery - Community Based**			**0.00**		**0.00**
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	0.00	0.00	0.00		
3	**Community Interventions**			**4853.45**		**4853.45**
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	250000000.00	1.00	2500.00	Approved	2500.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	40000000.00	1.00	400.00	Approved	400.00
3.2.3.1.3	Incentive for informant (Rs 500)	38000000.00	1.00	380.00	Approved	380.00
3.2.3.1.4	State/District TB Forums	385000.00	1.00	3.85	Approved	3.85
	Community engagement activities	156960000.00	1.00	1569.60	Approved	1569.60
5	**Infrastructure**			**405.50**		**405.50**
5.3.14	Civil Works under NTEP	40550000.00	1.00	405.50	Approved	405.50
6	**Procurement**			**17845.35**		**17841.75**
6.1.6.3	Procurement of Equipment	18957000.00	1.00	189.57	Approved	189.57
	Equipment Maintenance	4100000.00	1.00	41.00	Approved	41.00
	Laboratory Materials	631118000.00	1.00	6311.18	Approved [Budget for procurement of 2 Lac CBNAAT Cartridge @ Rs. 1000/ Cartridge & Laboratory regents and consumables for routine	6311.18

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					activities. And budget provision for routine activities such as procurement of TRUNAAT Chips (2.7 lakhs *1000=2700 lakhs) , Digital XRAY films 10x12 film @ 80 per film x 2 patients for 41 districts) = Rs 91.18 Lakhs\ and consumables for IRL and CDST Lab.]	
6.2.3.3	Procurement of Drugs	100000000.00	1.00	1000.00	Approved	1000.00
	Any other drugs & supplies (please specify)	0.00	0.00	0.00		
6.3.1	Replacement of Vehicles under NTEP	0.00	0.00	0.00		
	Procurement of sleeves and drug boxes	30000000.00	1.00	300.00	Approved	300.00
	Any other (please specify)	1000360000.00	1.00	10003.60	Proposal 1- Not approved as activity is not related to NTEP Proposal 2 - Approved Rs 10000 Lakhs. State to propose such activity is appropriate FMR code	10000.00
7	**Referral Transport**			**438.55**		**438.55**
7.5.1	Tribal Patient Support and transportation charges	12116000.00	1.00	121.16	Approved	121.16
7.5.2	Sample collection & transportation charges	31739000.00	1.00	317.39	Approved	317.39
9	**Training and Capacity Building**			**317.90**		**317.90**
9.2.3.4	Trainings under NTEP	29240000.00	1.00	292.40	Approved	292.40
	CME (Medical Colleges)	2550000.00	1.00	25.50	Approved	25.50
	Any other (please specify)	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
10	**Reviews, Research, Surveys and Surveillance**			**95.00**		**95.00**
10.2.8	Research & Studies & Consultancy	0.00	0.00	0.00		
10.2.9	Research for medical colleges	2000000.00	1.00	20.00	Approved	20.00
10.5.1	Sub-national Disease Free Certification: Tuberculosis	7500000.00	1.00	75.00	Approved 5-Gold 10- Silver 10- Bronze	75.00
11	**IEC/BCC**			**294.25**		**294.25**
11.3.2	ACSM (State & district)	22940000.00	1.00	229.40	Approved	229.40
	TB Harega Desh Jeetega' Campaign	6485000.00	1.00	64.85	Approved	64.85
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00		
12	**Printing**			**605.80**		**605.80**
12.3.3	Printing (ACSM)	35580000.00	1.00	355.80	Approved	355.80
	Printing	25000000.00	1.00	250.00	Approved	250.00
14	**Drug Warehousing and Logistics**			**155.37**		**155.37**
14.1.1.2	Human resources for NTEP drug store	3193000.00	1.00	31.93	Approved 12 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	31.93
14.2.11	Vehicle hiring for drug transportation	10344000.00	1.00	103.44	Approved	103.44
14.2.12	Drug transportation charges	2000000.00	1.00	20.00	Approved	20.00
15	**PPP**			**5324.47**		**5324.47**
15.3.3.1	Any PPM-PP/NGO Support	30000000.00	1.00	300.00	Approved	300.00
15.3.3.2	Public Private Support Agency (PPSA)	384647000.00	1.00	3846.47	Approved	3846.47
15.5.3	Private Provider Incentive	117500000	1.00	1175.00	Approved	1175.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
		.00				
15.3.3.4	Multi-sectoral collaboration activities	300000.00	1.00	3.00	Approved	3.00
16	**Programme Management**			**2192.17**		**2192.17**
16.1.2.1.21	Medical Colleges (Any meetings)	890000.00	1.00	8.90	Approved	8.90
16.1.2.2.13	Supervision and Monitoring	51500000.00	1.00	515.00	Approved	515.00
16.1.3.1.13	Vehicle Operation (POL)	77095000.00	1.00	770.95	Approved	770.95
16.1.3.1.14	Vehicle hiring	44100000.00	1.00	441.00	Approved	441.00
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	612000.00	1.00	6.12	Approved	6.12
16.1.4.1.10	Office Operation (Miscellaneous)	38135000.00	1.00	381.35	Approved	381.35
16.1.5.2.4	Vehicle Operation (Maintenance)	6885000.00	1.00	68.85	Approved	68.85
NUHM Non-Metro						
U.1.1.1.4	Support for implementation of NTEP	0.00	0.00	0.00		
NUHM Metro						
U.1.1.1.4	Support for implementation of NTEP	0.00	0.00	0.00		

Abstract – NVHCP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			65.80		59.80
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	720000.00	1.00	7.20	Approved Rs. 7.2 Lakh for 12 State labs @0.6Lakh/State Lab	7.20
1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	2160000.00	1.00	21.60	Approved Rs. 21.60 lakh for Meeting Costs/Office expenses/Contingency for 12 MTCs @ 1.8 Lakh/MTC	21.60
1.3.1.17.2	MTC: Management of Hep A & E	1200000.00	1.00	12.00	Approved Rs. 6.00 lakh for Management of Hepatitis A and E for 12 Model Treatment Centre to be used as per requirement with ceiling Rs 1.00 lakh per MTC	6.00
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	2500000.00	1.00	25.00	Approved Rs 25.00 lakh for Meeting Costs/Office expenses/Contingency for 50 TCs @ 0.5Lakh /TC	25.00
1.3.1.18.2	TC: Management of Hep A & E	0.00	0.00	0.00		
2	**Service Delivery - Community Based**			29.60		15.00
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	2960000.00	1.00	29.60	Approved lumpsum 15 lakhs for Outreach camps in HRGS in all districts with MTCs and TCs, as per NPCC Meeting. State may propose additional budget in SupplPIP, if required.	15.00
3	**Community Interventions**			14.40		14.00
3.2.2.3	Incentives for Peer Educators under NVHCP	1440000.00	1.00	14.40	Approved Rs 14.40 Lakh peer supporter at 12 MTCs as per state norms. State may distribute the funds as per the existing financial guidelines till the updated financial norms for peer	14.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					supporters is shared by GOI in due course of time.	
	Engagement with NGO CBO(Community Based Organisations) for outreach	0.00	0.00	0.00		
6	**Procurement**			1809.00		1760.00
6.2.3.4	Drugs	97000000.00	1.00	970.00	Approved Rs. 970 lakh for drugs and HBIG. Drugs will be procured centrally and provided as kind grant. HBIG will be provided as cash grant and procured by State.	970.00
	Kits	79000000.00	1.00	790.00	Approved Rs 790 lakh for screening test kits, viral load investigation and screening of pregnant women.	790.00
	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	4900000.00	1.00	49.00	Approved in principle. State may book the budget for consumables under Free Diagnostic Initiative as per requirement.	0.00
	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	0.00	0.00	0.00		
8	**Human Resources**			31.00		31.00
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	3100000.00	1.00	31.00	Approved Rs. 31 lakhs for incentives for MOs, Pharmacists, LTs and DEOs. The incentives should be disbursed as per NVHCP Financial Norms for Incentivization	31.00
9	**Training and Capacity Building**			43.89		43.89
9.2.3.5	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	1332000.00	1.00	13.32	Approved Rs. 13.32 lakh for training of Medical Officers	13.32
	5 day training of the lab technicians (15 Lab Technicians	1996000.00	1.00	19.96	Approved Rs. 19.96 lakh for training of LTs	19.96

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	in each batch)					
	1 day training of Peer support of the Treatment sites (MTC/TCs)	41000.00	1.00	0.41	Approved Rs. 0.41 lakh for training of peer support	0.41
	1 day training of pharmacist of the Treatment sites (MTC/TCs)	347000.00	1.00	3.47	Approved Rs. 3.47 lakh for training of pharmacists	3.47
	1 day training of DEO of the Treatment sites (MTC/TCs)	273000.00	1.00	2.73	Approved Rs. 2.73 lakh for training of DEOs	2.73
	Training for Community Volunteers	0.00	0.00	0.00		
	Any other (please specify)	400000.00	1.00	4.00	Approved Rs. 4 lakh for trainings/CMEs/Workshop in Medical Colleges	4.00
11	**IEC/BCC**			39.83		39.83
0	IEC under NVHCP	3983000.00	1.00	39.83	Approved Rs. 39.83 lakh under Common IEC Pool	39.83
12	**Printing**			4.94		4.94
12.3.4	Printing for formats/registers under NVHCP	494000.00	1.00	4.94	Approved Rs. 4.94 lakh	4.94
14	**Drug Warehousing and Logistics**			28.50		10.00
14.2.13	Sample transportation cost under NVHCP	2850000.00	1.00	28.50	Approved lumpsum Rs. 10 lakh for sample transportation. State may propose additional budget in Suppl PIP, if required.	10.00
15	**PPP**			0.00		0.00
15.3.4.1	PPP initiative under NVHCP	0.00	0.00	0.00		
16	**Programme Management**			14.00		14.00
16.1.2.1.25	State level review meeting under NVHCP	200000.00	1.00	2.00	Approved Rs. 2.00 lakh State level review meetings.	2.00
16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	200000.00	1.00	2.00	Approved Rs 2 Lakh as per norms	2.00
16.1.4.1.14	SVHMU: Meeting Costs/Office expenses/Contingency	200000.00	1.00	2.00	Approved Rs. 2.00 lakh	2.00
16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	800000.00	1.00	8.00	Approved Rs. 8.00 lakh	8.00
NUHM Non-Metro						
U.1.1.1.5	Support for implementation of NVHCP	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
NUHM Metro						
U.1.1.1.5	Support for implementation of NVHCP	0.00	0.00	0.00		

Abstract – NRCP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			0.00		0.00
6.1.4.5	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	0.00	0.00	0.00		
6.2.3.5	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	0.00	0.00	0.00		
9	**Training and Capacity Building**			54.53		47.38
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	5453000.00	1.00	54.53	Approved Rs. 47.38 lakhs	47.38
11	**IEC/BCC**			306.58		305.00
11.3.6	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	30658000.00	1.00	306.58	Approved Rs 305 lakhs, subject to availability if funds in IEC Pool	305.00
12	**Printing**			49.68		49.68
12.3.6	Printing of formats for Monitoring and Surveillance under NRCP	4968000.00	1.00	49.68	Approved Rs. 49.68 Lakhs	49.68
16	**Programme Management**			38.70		38.70
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	3870000.00	1.00	38.70	Approved Rs. 38.70 Lakhs	38.70
NUHM Non-Metro						
U.1.1.1.6	Support for implementation of NRCP	0.00	0.00	0.00		
NUHM Metro						
U.1.1.1.6	Support for implementation of NRCP	0.00	0.00	0.00		

Abstract – PPCL

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			5.00		5.00
6.2.3.6	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	500000.00	1.00	5.00	Approved Rs. 5 lakhs	5.00
	Any other (please specify)	0.00	0.00	0.00		
9	**Training and Capacity Building**			1.10		1.10
9.2.3.7	Training at State and District level under Programme for Prevention and Control of Leptospirosis	110000.00	1.00	1.10	Approved Rs. 1.10 Lakhs	1.10
11	**IEC/BCC**			3.00		3.00
11.3.5	IEC under Programme for Prevention and Control of Leptospirosis	300000.00	1.00	3.00	Approved Rs. 3 lakhs subject to availaibility of funds in IEC pool	3.00
12	**Printing**			0.00		0.00
12.3.7	Printing activities under PPCL	0.00	0.00	0.00		
16	**Programme Management**			0.75		0.75
16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis	25000.00	1.00	0.25	Approved Rs. 0.25 Lakhs	0.25
16.1.3.1.20	Mobility support under Programme for Prevention and Control of Leptospirosis	50000.00	1.00	0.50	Approved Rs. 0.50 Lakhs	0.50

NUHM Non-Metro						
U.1.1.1.7	Support for implementation of PPCL	0.00	0.00	0.00		
NUHM Metro						
U.1.1.1.7	Support for implementation of PPCL	0.00	0.00	0.00		

Abstract – NPCB

New FMR	Particulars	Proposal for 2021-22	Approval for 2021-22

		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			1081.00		1081.00
2.1.3.2	Grant in aid for Mobile Ophthalmic Units	0.00	0.00	0.00		
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	3100000.00	1.00	31.00	Approved @ Rs 2000 for 1550 eye ball collection. However state needs to clarify the unit Rate and also increase the number of eye ball collection.	31.00
2.3.3.2	Screening and free spectacles to school children	350.00	200000.00	700.00	Approved	700.00
2.3.3.3	Screening and free spectacles for near work to Old Person	350.00	100000.00	350.00	Approved	350.00
5	**Infrastructure**			0.00		0.00
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)	0.00	0.00	0.00		
6	**Procurement**			2347.00		2347.00
6.1.5.1	Grant-in-aid for District Hospitals	0.00	0.00	0.00		
	Grant-in-aid for Sub Divisional Hospitals	0.00	0.00	0.00		
	Grant-in-aid for Vision Centre (PHC) (Govt.)	100000.00	75.00	75.00	Approved	75.00
	Grant-in-aid for Eye Bank (Govt.)	0.00	0.00	0.00		
	Grant-in-aid for Eye Donation Centre (Govt.)	0.00	0.00	0.00		
6.1.6.5	Maintenance of Ophthalmic Equipment	0.00	0.00	0.00		
6.2.4.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	1000.00	227200.00	2272.00	Approved	2272.00
	Any other drugs & supplies (please specify)	0.00	0.00	0.00		
9	**Training and Capacity Building**			0.00		0.00
9.2.4.1	Training of PMOA under NPCB	0.00	0.00	0.00		
	Any other (please specify)	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
10	**Reviews, Research, Surveys and Surveillance**			0.00		0.00
10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	0.00	0.00	0.00		
11	**IEC/BCC**			95.00		20.00
11.4.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	9500000.00	1.00	95.00	Approved @ Rs 20.00 lakh. However, as UP is a major state, so state shall propose @ Rs 1 Lakh/ district for IEC under HSS.	20.00
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00		
12	**IEC/BCC activities under CH**			0.00		0.00
12.4.1	Printing activities under NPCB+VI	0.00	0.00	0.00		
15	**PPP**			4587.02		4587.02
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	2000.00	222750.00	4455.00	Approved	4455.00
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	2000.00	1181.00	23.62	Approved	23.62
15.4.3.2	Childhood Blindness @ Rs. 2000	2000.00	1173.00	23.46	Approved	23.46
15.4.3.3	Glaucoma @ Rs. 2000	2000.00	1167.00	23.34	Approved	23.34
15.4.3.4	Keratoplasty @ Rs. 5000	7500.00	352.00	26.40	Approved	26.40
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	10000.00	352.00	35.20	Approved	35.20
15.4.3.6	Any other (please specify)	0.00	0.00	0.00		
16	**Programme Management**			0.00		0.00
16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0.00	0.00	0.00		
17	**IT Initiatives for strengthening Service Delivery**			0.00		0.00
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)	0.00	0.00	0.00		

Abstract – NMHP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			450.00		450.00
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.	600000.00	75.00	450.00	Approved	450.00
3	**Community Interventions**			0.00	.	0.00
1	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year	0.00	0.00	0.00		
5	**Infrastructure**			0.00		0.00
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline	0.00	0.00	0.00		
6	**Procurement**			750.00		750.00
6.1.5.2	Equipment	0.00	0.00	0.00		
	0	1000000.00	75.00	750.00	Approved for drugs under FMR code 6.2.16.1	750.00
6.2.4.2	0	0.00	0.00	0.00		
7	**Referral Transport**			0.00		0.00
7.7	Ambulatory Services	0.00	0.00	0.00		
9	**Training and Capacity Building**			600.00		375.00
9.2.4.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	30000000.00	1.00	300.00	Approved Rs. 75.0 lakhs for 75 districts @ Rs. 1.0 lakh/ district	75.00
	Any other (please specify)	30000000.00	1.00	300.00	Approved	300.00
11	**IEC/BCC**			300.00		300.00
11.4.2	Translation of IEC material and distribution	30000000.00	1.00	300.00	Approved	300.00
	Awareness generation activities in the community, schools, workplaces with community involvement	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00		
12	**Printing**			0.00		0.00
12.4.2	Printing activities under NMHP	0.00	0.00	0.00		
15	**PPP**			0.00		0.00
15.4.4	NGO based activities under NMHP	0.00	0.00	0.00		
16	**Programme Management**			382.50		382.50
16.1.1.8	Preparatory phase : Development of district plan	0.00	0.00	0.00		
16.1.3.3.13	Miscellaneous/ Travel	500000.00	75.00	375.00	Approved	375.00
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000.00	75.00	7.50	Approved	7.50
16.1.4.2.7	Contingency under NMHP	0.00	0.00	0.00		

Abstract – NPHCE

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			0.00		0.00
2.3.2.6	Home based care for bed-ridden elderly under NPHCE	0.00	0.00	0.00		
5	**Infrastructure**			0.00		0.00
5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	0.00	0.00	0.00		
6	**Procurement**			701.00		487.50
6.1.5.3	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	150000.00	75.00	112.50	Approved Rs. 112.50 lakhs for maintenance of equipment for all Districts	112.50
	Aids and Appliances for Sub-Centre/HWC Sub Centre	0.00	0.00	0.00		
	Non-recurring GIA: Machinery & Equipment for	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	DH					
	Non-recurring GIA: Machinery & Equipment for CHC	50000.00	427.00	213.50	Not Approved. Funds of Rs. 427.50 lakhs have already been sanctioned for 427 CHCs till 20-21. As per progress report only 37 CHCs are operational for Rehabilitation services. State may Submit a clarification for requirement of funds	0.00
	Non-recurring GIA: Machinery & Equipment for PHC	0.00	0.00	0.00		
	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	0.00	0.00	0.00		
	Any other equipment (please specify)	0.00	0.00	0.00		
6.2.4.3	Drugs and supplies for NPHCE	500000.00	75.00	375.00	Approved Rs. 375.00 lakhs for all 75 Districts	375.00
	0	0.00	0.00	0.00		
9	**Training and Capacity Building**			60.00		60.00
9.2.4.3	Training of doctors and staff at DH level under NPHCE	80000.00	75.00	60.00	Fund of Rs. 60.00 lakhs is Approved. State needs to conduct 2 to 3 batches State level TOTs through RGC BHU & KGMU followed by district level 3 days Modular Trainings of Medical Officers & Staff Nurses for all 75 Districts. Rs. 60.00 lakhs were also sanctioned in 2020-21 for State Level TOT. However due to covid situation state could not utilize. State may utilize this fund for Printing of Modules &	60.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					Facilitator guides of Medical Officer; Nurses & Community based Workers & keep the funds committed.	
	Training of doctors and staff at CHC level under NPHCE	0.00	0.00	0.00		
	Training of doctors and staff at PHC level under NPHCE	0.00	0.00	0.00		
	Any other (please specify)	0.00	0.00	0.00		
10	**Reviews, Research, Surveys and Surveillance**			0.00		0.00
10.2.15	Research in the field of Geriatric health	0.00	0.00	0.00		
11	**IEC/BCC**			150.00		150.00
	IPC,Group activities and mass media for NPHCE	0.00	0.00	0.00		
11.4.3	Celebration of days-ie International Day for older persons	1500000.00	1.00	150.00	Funds Approved. Rs. 75.00 lakhs @Rs. One lakh per District, for the celebration of International Day for Older Persons, through camp approach with distribution of fitness booklets to all elderly at DH, CHC, PHC, HWC & Old age homes and Comprehensive Geriatric Assessment of all elderly with CGA booklet. State needs to follow COVID protocol while organizing activities Rs. 75.00 lakhs for the printing of Fitness & CGA Booklet and other IEC Material as per state requirement.	150.00
12	**Printing**			0.00		0.00
12.4.3	Printing activities under NPHCE	0.00	0.00	0.00		
16	**Programme Management**			0.00		0.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16.1.2.1.26	Workshops, Conferences & review meetings under NPHCE	0.00	0.00	0.00		

Abstract – NTCP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
2	**Service Delivery - Community Based**			524.75		524.75
2.3.3.4.1	Coverage of Public School and Pvt School	37475000.00	1.00	374.75	Approved Rs 374.75 Lakhs. As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes. Budget proposed by the State is approved. State must use this budget for implementation of Guidelines of Tobacco Free Educational Institutions.	374.75
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	10000.00	1500.00	150.00	Approved Rs 150 Lakhs	150.00
3	**Community Interventions**			22.50		22.50
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	30000.00	75.00	22.50	Approved Rs 22.50 Lakhs	22.50
6	**#REF!**			150.00		150.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6.1.5.4	Non-recurring: Equipment for DTCC	0.00	0.00	0.00		
	Non-recurring: Equipment for TCC	0.00	0.00	0.00		
	Any other equipment (please specify)	0.00	0.00	0.00		
6.2.4.4	Procurement of medicine & consumables for TCC under NTCP	200000.00	75.00	150.00	As per the PIP Guidelines for NTCP, there is a provision of 2.0 lakh per district for Procurement of medicine & consumables for TCC under NTCP. The budget proposed by state is approved.	150.00
	Any other drugs & supplies (please specify)	0.00	0.00	0.00		
9	**Training and Capacity Building**			355.00		152.50
9.2.4.4	Trainings under NTCP at District level	35250000.00	1.00	352.50	Approved Rs 150 lakhs.	150.00
	Trainings under NTCP at State level	250000.00	1.00	2.50	Approved	2.50
10	**Reviews, Research, Surveys and Surveillance**			0.00		0.00
10.2.10	Baseline/Endline surveys/ Research studies (DTCC)	0.00	0.00	0.00		
10.2.11	Baseline/Endline surveys/ Research studies (STCC)	0.00	0.00	0.00		
11	**IEC/BCC**			525.00		525.00
11.4.4	IEC/BCC for NTCP	700000.00	75.00	525.00	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for	525.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
					IEC/SBCC activities in the districts. Budget proposed by the State is **Approved**	
12	**Printing**			15.75		15.75
12.3.1	Printing of Challan Books under NTCP	60.00	26250.00	15.75	Approved	15.75
	Any other (please specify)	0.00	0.00	0.00		
16	**Programme Management**			863.50		863.50
16.1.2.1.22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users	4000.00	900.00	36.00	Approved	36.00
16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	36500000.00	1.00	365.00	As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) for mobility support. Mobility support can be used for hiring operational vehicle for enforcement of COTPA, 2003 provisions. **Approved**	365.00
16.1.3.3.14	Enforcement Squads	5000.00	150.00	7.50	Approved	7.50
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	100000.00	75.00	75.00	Approved	75.00
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	500000.00	1.00	5.00	Approved	5.00
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	500000.00	75.00	375.00	Approved	375.00
16.1.5.3.13	Setting up of STCC	0.00	0.00	0.00		

Abstract – NPCDCS

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**908.00**		**908.00**
1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic	0.00	0.00	0.00		
1.1.6.2	Integration with AYUSH at CHC NCD Clinic	0.00	0.00	0.00		
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	100000.00	75.00	75.00	Approved	75.00
1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	100000.00	833.00	833.00	Approved	833.00
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	0.00	0.00	0.00		
1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	0.00	0.00	0.00		
2	**Service Delivery - Community Based**			0.00		0.00
2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)	0.00	0.00	0.00		
5	**Infrastructure**			0.00		0.00
5.3.17	Cardiac Care Unit (CCU/ ICU)	0.00	0.00	0.00		
6	**Procurement**			8494.31		8203.31

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6.1.5.5	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	0.00	0.00	0.00		
	Non recurring: Equipment for Cancer Care	0.00	0.00	0.00		
	Non-recurring: Equipment at District NCD clinic	0.00	0.00	0.00		
	Non-recurring: Equipment at CHC NCD clinic	0.00	0.00	0.00		
	Any other equipment (please specify)	0.00	0.00	0.00		
	Procurement for Universal Screening of NCDs	57224000.00	1.00	572.24	Proposal 1: Approved procurement for Universal Health Screening (population based screening) @ Rs. 24000 for 2301 Units - Rs. 552.24 Lakhs. Proposal 2: As discussed with State, BP apparatus is already available. If required, State may do gap analysis and propose in supplementary PIP. Hence, not approved	552.24
6.2.4.5	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	102400000.00	1.00	1024.00	Proposal 1: Approved Rs 900 Lakhs for Drug and Consumable @ Rs. 12.00 Lakhs for 75 Districts. Proposal 2: Anti-hypertensive drugs are part of drugs provided as per NPCDCS OG. No separate funds are allocated. Hence, not approved for procurement of Anti-Hypertesnsive drugs.	900.00
	COPD Drugs and	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Consumables in whole district					
	Drugs & Diagnostics for Cardiac care	2600000.00	7.00	182.00	As per NPCDCS OG, approved Rs 35 Lakhs @Rs. 5Lakhs per CCU approved.	35.00
	Drugs & Diagnostics Cancer care	0.00	0.00	0.00		
	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	200000.00	833.00	1666.00	Approved	1666.00
	Consumables for PHC level: Glucostrips, lancet, swabs, etc	25000.00	3621.00	905.25	Approved	905.25
	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	25000.00	11476.00	2869.00	Approved	2869.00
	Drugs & supplies for Universal Screening of NCDs	14000.00	9113.00	1275.82	Approved	1275.82
7	**Referral Transport**			**0.00**		**0.00**
7.6.1	District NCD Clinic	0.00	0.00	0.00		
7.6.2	CHC NCD Clinic	0.00	0.00	0.00		
9	**Training and Capacity Building**			**235.00**		**235.00**
9.2.4.5	State NCD Cell	1000000.00	1.00	10.00	Approved. Training should be as per NHM norms.	10.00
	District NCD Cell	300000.00	75.00	225.00	Approved. Training should be as per NHM norms.	225.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	Training for Universal Screening for NCDs	0.00	0.00	0.00		
	Any other (please specify)	0.00	0.00	0.00		
10	**Reviews, Research, Surveys and Surveillance**			**0.00**		**0.00**
10.2.12	Research at State NCD Cell	0.00	0.00	0.00		
10.2.13	Research at Institutes	0.00	0.00	0.00		
10.3.2.1	At State NCD Cell	0.00	0.00	0.00		
10.3.2.2	At Institutes	0.00	0.00	0.00		
10.3.2.3	Any other (please specify)	0.00	0.00	0.00		
11	**IEC/BCC**			**700.65**		**700.65**
11.4.5	IEC/BCC for State NCD Cell	2000000.00	1.00	20.00	Approved	20.00
	IEC/BCC for District NCD Cell	300000.00	75.00	225.00	Approved	225.00
	IEC/BCC activities for Universal Screening of NCDs	5000.00	9113.00	455.65	Approved	455.65
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00		
12	**Printing**			**1464.18**		**505.18**
12.4.5	Patient referral cards at PHC Level	10307000.00	1.00	103.07	Proposal 1: Approved Rs. 90.53 Lakhs for patient referral card. No separate fund has been allocated for cards. It will be under the same budget head as per NPCDCS OG. Proposal 2: Not approved	90.53
	Patient referral cards at Sub-	2500.00	11476.00	286.90	Approved	289.60

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	centre level					
	Printing activities for Universal Screening of NCDs - printing of cards and modules	46250.00	2301.00	1064.21	Approved Rs. 115.05 lakhs (@Rs. 5000 per HWCs)	115.05
	Any other (please specify)	1000000.00	1.00	10.00	Approved	10.00
15	**PPP**			**0.00**		**0.00**
15.4.5.1	PPP at State NCD Cell	0.00	0.00	0.00		
15.4.5.2	PPP at District NCD Cell / Clinic	0.00	0.00	0.00		
15.4.5.3	PPP at CHC NCD Clinic	0.00	0.00	0.00		
15.4.5.4	Any other (please specify)	0.00	0.00	0.00		
16	**Programme Management**			**535.50**		**385.00**
16.1.2.2.11	State NCD Cell	500000.00	1.00	5.00	Approved	5.00
16.1.2.2.12	District NCD Cell	200000.00	75.00	150.00	Approved	150.00
16.1.2.2.15	Monitoring & Evaluation under MVCR	0.00	0.00	0.00		
16.1.3.1.19	State NCD Cell (TA,DA, POL)	500000.00	1.00	5.00	Approved as per NPCDCS OG, Rs. 3.00 lakh	3.00
16.1.3.3.16	District NCD Cell (TA,DA, POL)	200000.00	75.00	150.00	Approved	150.00
16.1.4.1.13	State NCD Cell (Contingency)	550000.00	1.00	5.50	Approve as per NPCDCS OGs, Rs. 2.00 lakhs.	2.00
16.1.4.2.9	District NCD Cell (Contingency)	200000.00	75.00	150.00	As per NPCDCS OGs, 1 lakhs per District approved Rs. 1.00 L x 75 = Rs. 75L	75.00
16.1.5.2.5.1	State NCD Cell	0.00	0.00	0.00		
16.1.5.2.5.2	District NCD Cell	0.00	0.00	0.00		
16.1.5.3.14.1	State NCD Cell	0.00	0.00	0.00		
16.1.5.3.15.1	State NCD Cell	0.00	0.00	0.00		
16.1.5.3.15.2	District NCD Cell	1000000.00	7.00	70.00	Approved for Drugs and diagnostics for CCUs are provided in FMR 6.2.4.5. (Rs. 35 lakhs).	0.00

Abstract – PMNDP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**0.00**		**0.00**
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	0.00	0.00	0.00		
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	0.00	0.00	0.00		
1.1.6.5.3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis	0.00	0.00	0.00		
6	**Procurement**			0.00		0.00
6.1.5.6	Medical devices as per National Dialysis Programme	0.00	0.00	0.00		
	Any other equipment (please specify)	0.00	0.00	0.00		
6.2.4.6	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	0.00	0.00	0.00		
	Any other drug (please specify)	0.00	0.00	0.00		
9	**Training and Capacity Building**			0.00		0.00
9.2.4.10	Training for Nurse, medical officer, Nephrologist, ANM/ASHA, patients & bystanders on peritoneal dialysis/Haemodialysis	0.00	0.00	0.00		
	Any other (please specify)	0.00	0.00	0.00		
11	**IEC/BCC**			0.00		0.00
11.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)	0.00	0.00	0.00		
12	**Printing**			0.00		0.00
12.4.6	Printing activities under	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
	PMNDP					
	PPP			6345.33		6345.00
15.4.6	Pradhan Mantri National Dialysis Programme	634533000.00	1.00	6345.33	Proposal 1- Approved Rs. 1000 lakhs for revalidation however the state shall be advised to identify centres like SGPGI Lucknow, BHU Varanasi for rolling out PD program across the state. State may be advised to adhere NHM guidelines on Peritoneal dialysis services. Proposal 2- Approved Rs. 6330 lakhs. The State shall ensure that the dialysis services are provided free of cost to all BPL patients under NHM. Proposal 3- Approved Rs. 15 lakhs for maintenance of Haemodialysis Information System portal.	6345.00

Abstract – NPCCHH

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
3	**Community Interventions**			75.00		75.00
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	7500000.00	1.00	75.00	Approved	75.00
5	**Infrastructure**			0.00		0.00
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
9	**Training and Capacity Building**			75.00		75.00
9.2.4.9	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	7500000.00	1.00	75.00	Approved	75.00
	Any other (please specify)	0.00	0.00	0.00		
10	**Reviews, Research, Surveys and Surveillance**			0.00		0.00
10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	0.00	0.00	0.00		
11	**IEC/BCC**			85.00		85.00
11.4.7	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	8500000.00	1.00	85.00	Approved	85.00
12	**Printing**			0.00		0.00
12.4.7	Printing activities for NPCCHH	0.00	0.00	0.00		
16	**Programme Management**			31.00		31.00
16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	100000.00	1.00	1.00	Approved	1.00
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	3000000.00	1.00	30.00	Approved	30.00

Abstract – NPPCD

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
6	**Procurement**			0.00		0.00
6.1.5.7	Procurement of equipment	0.00	0.00	0.00		
	Any other equipment (please specify)	0.00	0.00	0.00		
9	**Training and Capacity Building**			-5.00		-5.00
9.2.4.6	Trainings at District Hospital	0.00	0.00	0.00		
	Trainings at CHC/Sub-Divisional Hospital	0.00	0.00	0.00		
	Trainings at PHC	0.00	0.00	0.00		

	Any other (please specify)	500000.00	1.00	5.00	Approved	5.00
11	**IEC/BCC**			66.00		66.00
11.4.9	IEC activities	6600000.00	1.00	66.00	Approved	66.00
	Any Other	0.00	0.00	0.00		
12	**Printing**			0.00		0.00
12.4.8	Printing activities under NPPCD	0.00	0.00	0.00		
15	**PPP**			0.00		0.00
15.4.1	Public Private Partnership under NPPCD	0.00	0.00	0.00		

Abstract – NPPCF

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**15.00**		**15.00**
1.1.6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab	0.00	0.00	0.00		
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	1000000.00	1.00	10.00	Approved Rs 10 Lakhs @ Rs. 1.00 lakh per District for 10 ongoing Districts	10.00
1.3.2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities	0.00	0.00	0.00		
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	50000.00	10.00	5.00	As proposed by the State, approved @ Rs. 0.50 lakh per District for above 10 ongoing Districts.	5.00
9	**Training and Capacity Building**			**0.00**		**0.00**
9.2.4.8	Training of medical and paramedical personnel at district level under NPPCF	0.00	0.00	0.00		
	Any other (please specify)	0.00	0.00	0.00		
11	**IEC/BCC**			**20.00**		**20.00**
11.4.1	Health Education &	200000.00	10.00	20.00	As proposed by the State,	20.00

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	Publicity for National Programme for Fluorosis (State and District Level)				approved @ Rs. 2.00 lakh per District for above 10 ongoing Districts.	
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00		
12	**Printing**			**0.00**		**0.00**
12.4.9	Printing activities under NPPCF	0.00	0.00	0.00		
16	**Programme Management**			**4.00**		**4.00**
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	40000.00	10.00	4.00	As proposed by the State, approved @ Rs. 40,000/- per district for coordination meeting for above 10 ongoing Districts.	4.00
16.1.3.3.6	Travel costs under NPPCF	0.00	0.00	0.00		
16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.	0.00	0.00	0.00		

Abstract – NOHP

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
5	**Infrastructure**			**0.00**		**0.00**
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	0.00	0.00	0.00		
6	**Procurement**			**180.00**		**180.00**
6.1.5.8	Dental Chair, Equipment	0.00	0.00	0.00		
	Any other equipment (please specify)	0.00	0.00	0.00		
6.2.4.7	Consumables for NOHP	500000.00	36.00	180.00	approved Rs. 180 Lakhs for consumables for dental care units in 36 districts.	180.00
11	**IEC/BCC**			**180.00**		**180.00**

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
11.4.6	IEC/BCC under NOHP	500000.00	36.00	180.00	Approved. State has proposed for IEC/BCC activities for 36 districts@5 lakhs per district.	180.00
12	**Printing**			**0.00**		**0.00**
12.4.10	Printing activities under NOHP	0.00	0.00	0.00		

Abstract – NPPC

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
1	**Service Delivery - Facility Based**			**0.00**		**0.00**
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	0.00	0.00	0.00		
5	**Infrastructure**			**0.00**		**0.00**
5.1.1.2.3	Renovation of PC unit/ OPD/ Beds/ Miscellaneous equipment etc.	0.00	0.00	0.00		
6	**Procurement**			**0.00**		**0.00**
6.1.5.9	Equipment	0.00	0.00	0.00		
	Any other equipment (please specify)	0.00	0.00	0.00		
9	**Training and Capacity Building**			**35.00**		**30.00**
9.2.4.7	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	200000.00	15.00	30.00	Approved	30.00
	Any other (please specify)	500000.00	1.00	5.00	Not Approved	0.00
11	**IEC/BCC**			**16.00**		**16.00**
11.4.10	IEC for DH	100000.00	15.00	15.00	Approved	15.00
	IEC for State Palliative care cell	100000.00	1.00	1.00	Approved	1.00
	Any other IEC/BCC activities (please specify)	0.00	0.00	0.00		
12	**Printing**			**0.00**		**0.00**
12.4.11	Printing activities under NPPC	0.00	0.00	0.00		

New FMR	Particulars	Proposal for 2021-22			Approval for 2021-22	
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Budget (Rs. In lakhs)
16	**Programme Management**			**0.00**		**0.00**
16.1.4.2.2	Contingencies under NPPCF	0.00	0.00	0.00		

Programme Annexures:

Annexure – 15.9.7 - Pediatric Cardiac Surgery unit- AMU								
S. No	Post Name	Sanctioned Posts	Per month Initial Base Honoraria per unit (in Rs.)	Honoraria per month as projected on March 2021 (in Rs.)	In Positions	Vacant Positions	month	Total Budget (Rs. in Lakhs)
1	Assistant Professors (Cardiac Anesthesia, Pediatric Cardiology and Pediatric Intensive Care)	3	110000	121275	1	2	12	43.14
2	Pediatric Cardiac surgeon	1	110000		0	1	12	13.2
3	Pediatric Anesthetic	1	100000	100000	1	0	12	12.6
4	Pediatric Intensivist	1	100000	100000	1	0	12	12.6
5	MO-MBBS	4	60000	60000	4	0	12	30.24
6	Nursing Incharge	1	35000		0	1	12	4.2
7	Perfustionist/ Cath lab	4	30000	33075	2	2	12	16.33
8	Staff Nurse	16	25000	27563	10	6	12	56.04
9	Accountant	1	25000		0	1	12	3
10	ECG Technician	1	25000		0	1	12	3
11	Echo Technician	1	25000		0	1	12	3
12	Support staff	13	10791	10,791	13	0	12	26.41
13	Support staff	2	8758	8,758	2	0	12	3.3
14	Anesthetic Technician	8	13913	15338	7	1	12	18.41
15	OT Technicians	3	13913	15338	3	0	12	7.07
16	Receptionist/Computer operator	1	10791	10791	0	1	12	1.97
Total		**61**			**44**	**17**		**254.49**

Notes

1) HR remuneration is as per actuals and experience and capacity technical and competency requirement of the unit and as per AMU norms of positions.

2) Rs 10 lakhs for Operational cost and consumable. State also to reimbuse the pediatric cardio throcic unit , AMU for the number of cases managed at the centre. as per RBSK Model Pricedures and Costing Guidelines.

Operational Cost COE DEIC, Noida				
			Amount in (Rs. Lakhs)	**Remarks**
1	HR		7.8	
		Difference of salary of physiotherapist, psychologist and DEIC		Difference of salary physiotherapist, psychologist and DEIC manager is included in SD HR and PM cost at respective FMRs as discovered price in RoP.

		manager		State to note differences approved and allow the same for respetive CoEs.
		SN 1		SN position has already been approved in RoP, State to ensure release monthly remuneration of contractual HR / position HR at the DEIC through DPMU.
		2 Gr D Staff @ 15000, 1 Security @ Rs 15000 and one recptionist @ Rs 20000 in outsourced mode	7.8	Since the hospital is not providing this support, Services to be hired and no dedicated HR is approved. No electrician is approved. Service to be outsourced as required.
2	consumables operation and medical		4.8	The revised cost for consumable is @ Rs 40000 pm
3	Miscellaneous		**4.62**	
		printing photocopy etc @ Rs 7000 pm	0.84	
		Telephone internet charges @ Rs 2500 pm	0.3	
		BMW @ 3000 pm	0.36	
		Maintenance - electricity water repair @ Rs 26000 pm	3.12	State to ensure that maintenance - including electricity and water repair is provided from the NHM District DPMU to the centre. Since the hospital is not providing this support, the proposed cost is approved as per actuals for the interim.
		Total	**17.22**	
		Over Head cost	**1.81**	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	**19.03**	
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
			19.03	

Note

State to ensure the followings

1) For consumables and medicines NHM support to be extended to the CoE, through district NHM level EDL and consumable as per DH list

2) Tests that are part of overall essential diagnostics are to be supported under NHM at District level.

Operational Cost COE DEIC, Alligarh Muslim University

			Amount in (Rs lakhs)	Remarks
1	HR		9	
		Difference of salary of physiotherapist, psychologist and DEIC manager		Difference of salary physiotherapist, psychologist and DEIC manager is included in SD HR and PM cost at respective FMRs as discovered price in RoP. State to note differences approved and allow the same for respetive CoEs.

		SN 1 @ Rs 25000 per month for 12 months		SN position has already been approved in RoP, State to ensure release monthly remuneration of contractual HR / position HR at the DEIC through DPMU.
		2 Gr D Staff @ 15000, 1 Security @ Rs 15000 and one recption @ RS 30000 pm DEO @ Rs 20000 in outsourced mode	9	Services to be hired and no dedicated HR is approved. No electrician is approved. Service to be outsourced as required. Data Entry cost is already approved under NHM PM cost in RoP and State to disburse the same to AMU
2	consumables operation and medical		5.64	The revised cost for medicines, consumable for Lab and Dental is @ Rs 47000 pm for estimation purpose. Expenditure is as per actuals. District NHM to support CoE for medicines as per facility based NHM EDL. State NHM to facilitate the process.
3	Miscellaneous		2.58	
		printing photocopy etc @ Rs 6000 pm	0.72	
		Telephone internet charges @ Rs 2500 pm	0.3	
		Maintenance electricity water repair @ Rs 10000 pm	1.2	State to ensure that maintenance - including electricity and water repair is provided from the NHM District DPMU to the centre.
		BMW @ 3000 pm	0.36	
		Total	**17.22**	
		Over Head cost	**1.81**	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	**19.03**	
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

19.03

Note

State to ensure the followings

1) For consumables and medicines NHM support to be extended to the CoE, through district NHM level EDL and consumable as per DH list

2) Tests that are part of overall essential diagnostics are to be supported under NHM at District level.

Cost Estimate for Management of identified Health Conditions under RBSK						Approved for FY 2021-22		
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	**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 (estimataed 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	10	11.0	10 is considered
2	Dental Conditions	50-60 % among preschool, below 6 years of age	22140202	11070101	300	570	1.7	570 cases considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic suppuratide Otitis Media 6 % in 2-10	44646364	267878	10000	30	3.0	Chronic suppuratide Otitis Media 6 % in 2-10 years, 30 is considereed for the FY

		years						
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	55	19.3	1.5 per 1000 live birth NTD cases will benefit from surgery, 55 of the total estimated is considered for FY
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	10	1.5	21 Smile train treatment centres are there in State. Surgeires 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 procures should not be costed.
		Cleft Palate 0.17 for every 1000 live birth	5437995	924	18000	10	1.8	
7	Talipes (Club foot)	1-2 in every 1000 live birth	5437995	5438	3000	70	2.1	70 is considered in FY
8	Developme nt Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	5437995	5438	1000	5	0.1	5 is considered in FY
9	Congenital Heart Disease	8-10 per 1000 live births	5437995	43504	160000	280	448.0	Proposed for 280 cases in FY

10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥90 dB in better ear) only these caees require hearning aid	5437995	5438			0.0	
		Hearing Aid		5438	10000	10	1.0	Proposed for 10 cases in FY . Linkage with National Deafness control programme to be established
		Cochlear Implant Surgery**			520000	1	5.2	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).
11	Congenital Cataract	1-15/ 10,000 new born	5437995	4078	20000	150	30.0	Proposed for 150 cases in FY. 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	2	0.2	Proposed for 2 cases in FY. Linkage with National Blindness control programme to be

								established
13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require occular surgery, others would require occular patching	22140202	22140	8500	10	0.9	Proposed for 10 cases in FY Linkage with National Blindness control programme to be established
		525.7						
		0.0						
	Total			11,448,378		1,213	525.7	
	NB: State to reimbuse the pediatric cardio throcic unit , AMU for the number of cases managed at the centre. as per RBSK Model Pricedures and Costing Guidelines. ** 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.							

Annexure -6.1.1.2.4: Equipments for SNCU		
1	**DWH Saharanpur**	**FMR Code - 6.1.1.2.4**
S.N.	**Name of Equipments**	**Quantity**
1	Suction pump, portable, 220 V, w/access	8
2	Bubble C - PAP	2
3	Portable X Ray Machine	1
4	ABG Machine(analyser)	1
5	Capillary bilirubinometer	1

Annexure -6.1.1.2.4: Equipments for SNCU		
1	**DWH Saharanpur**	**FMR Code - 6.1.1.2.4**
7	Pulse oximeter	6
Total Equipments		**19**
2	**DWH Budaun**	**FMR Code - 6.1.1.2.4**
S.N.	**Name of Equipments**	**Quantity**
1	Radiant Warmer	6
2	Double Surface LED Phototherapy	4
3	Oxygen Concentrator (Double Outlet)	4
4	Transcutaneous Bilirubinometer	1
5	Bubble C - PAP	4
6	Portable X Ray Machine	1
7	ABG Machine(analyser)	1
8	Centrifuge machine	1
9	Pulse oximeter	6
Total Equipments		**28**
3	**DWH Varanasi**	**FMR Code - 6.1.1.2.4**
S.N.	**Name of Equipments**	**Quantity**
1	Radiant Warmer	6
2	Double Surface LED Phototherapy	3
3	Suction pump, portable, 220 V, w/access	2
4	Infusion Pump / Syringe Pump 220 V	6
5	Oxygen Concentrator (Double Outlet)	3
6	Neo Natal Multipara Monitor /Multi Channal Monitor/Vital Moniters	6
7	Transcutaneous Bilirubinometer	1
8	Centrifuge machine	1
9	Pulse oximeter	1
Total Equipments		**29**
4	**DWH Bahraich**	**FMR Code - 6.1.1.2.4**
S.N.	**Name of Equipments**	**Quantity**
1	Radiant Warmer	8
2	Double Surface LED Phototherapy	4
3	Suction pump, portable, 220 V, w/access	2
4	Suction Pump,foot operated	1
5	Infusion Pump / Syringe Pump 220 V	1
6	Oxygen Concentrator (Double Outlet)	4
7	Irradiance meter for phototheraphy units	4
Total Equipments		**24**

Annexure : 6.1.1.2.4: Equipments for SNCU		
5	DWH Kasganj	FMR Code - 6.1.1.2.4
S.N.	Name of Equipments	Quantity
1	Monitor, vital sign, NIBP, HR,SpO2, ECG, RR,Temp	1
2	Autoclave, steam, bench top, 20L, electrical	1
3	Air Compressor	1
4	Pulse oxymeter, bedside, neonatal	6
5	Laundry washer dryer, combo, 5kg	1
6	Syringe pump, 10,20,50 ml, single phase	3
7	Double outlet Oxygen concentrator	4
8	Irradiance meter for phototherapy units	2
9	Transcutaneous Bilirubinometer	1
10	Light,examination, mobile,220-12V	6
11	Pump, suction, portable, 220V, w/access	2
12	Oxygen hood, S and M, set of 3 each, including connecting tubes	6
13	Bassinet	6
14	Stand, infusion, double hook, on castors	1
15	Resuscitator, hand-operated, neonate, 500ml	4
16	Laryngoscope set, neonate	6
17	Electronic,baby-Weighing Scale, ,10 kg <5g>	4
18	Pump, suction, foot-operated	2
19	Surgical instrument. suture/SET	2
20	Resuscitator, hand-operated, neonate, 250 ml	4
21	Stethoscope, binaural, neonate	12
22	Sphygmomanometer, neonate, electronic	6
23	Basin, kidney, stainless steel, 825ml	4
24	Indicator, TST control spot/PAC-300	1
25	Glucometer with Dextrostix	1
26	Hub cutter, syringe	2
27	Infantometer, plexi, 31/2ft/105cm	1
28	Tray,dressing,ss,300x200x30mm	4
29	Thermometer,clinical,digital,32-43oC	12
30	Tape, measure, vinyl-coated, 1.5m.	2
Total Equipments		**108**

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
8.1.1.1	ANM	14115	5000	14555	75293.97
8.1.1.2	Staff Nurse	11249	1784	20746	
8.1.1.3.1	Psychiatric Nurse	75			
8.1.1.3.3	Community Nurse	75			
8.1.1.5	Laboratory Technician	4168	500	15000	
	Sr. Laboratory Technician	26	26	24237	
8.1.1.6	OT Technician	334			
8.1.1.8	Pharmacist	28			
8.1.1.9	Radiographer	176			
8.1.1.10	Physiotherapist	195			
8.1.1.12	Para Medical Worker	418			
	H&W Assistants (shifted from FMR 8.1.12.1)	17			
8.1.2.1	Obstetrician & Gynaecologist	357	Lump sum (Rs 614.91 lakhs)		15544.15
8.1.2.2	Paediatrician	197			
	Microbiologist (MD)	2			
	MD Medicine	3			
8.1.2.3	Anaesthetist	255	Lump sum (Rs 1044.69 lakhs)		
8.1.2.4	Surgeon	29			
8.1.2.5	Radiologist	47			
8.1.2.6	Pathologist / Haematologist	62			
	Anaesthetist	4			
8.1.3.1	Physician/ Consultant Medicine (MD)	267			6720.06
8.1.3.2	Psychiatrist	75			
8.1.3.3	Orthopaedic	17			
8.1.3.4	ENT Specialist	28			
8.1.3.5	Ophthalmologist	36			
8.1.3.6	Dermatologist	3			
8.1.3.8	Microbiologist (MD)	5			
8.1.3.9	Cardiologist	7			
8.1.3.10	Specialists for FRU (OBGY + Anest) on-call	Lump sum Budget: INR 120.00 lakhs			
8.1.4.1	Dental Surgeon	220			1550.70
8.1.4.3.1	Dental Hygienist	36			
8.1.4.3.3	Dental Assistant	36			
8.1.5	Medical Officer	815			6941.33

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
8.1.6.1	AYUSH MO	2044			11223.80
8.1.6.2	AYUSH Pharmacist	759			
8.1.6.3	Panchkarma Specialist	2			
	Panchkarma Technician	2			
	Panchkarma Safai Karmachari	Lump sum (2) Budget: INR 2.05 lakhs			
	Panchkarma Attendant	Lump sum (2) Budget: INR 3.14 lakhs			
8.1.7.1.1	AYUSH Doctor	2816			23545.80
8.1.7.1.2	MO (MBBS)	110			
	Dental MO	434			
8.1.7.1.3	Staff Nurse	621			
8.1.7.1.4	ANM	1059			
8.1.7.1.5	Pharmacist	486			
	Para Medical Worker	1194			
8.1.7.2.1	Paediatrician	13			641.20
8.1.7.2.2	Medical Officer, MBBS	10			
8.1.7.2.3	Medical Officer, Dental	11			
	Training Coordinator	3			
8.1.7.2.4	Staff Nurse	22			
8.1.7.2.5	Physiotherapist	13			
8.1.7.2.6	Audiologist & speech therapist	13			
8.1.7.2.7	Psychologist	13			
8.1.7.2.8	Optometrist	13			
8.1.7.2.9	Early interventionist cum special educator	13			
8.1.7.2.10	Social worker	9			
8.1.7.2.11	Lab Technician	10			
8.1.7.2.12	Dental Technician	11			
	Counsellor	3			
8.1.8.1	Medical Officer	78			2154.60
8.1.8.2	Staff Nurse	310	46	20500	
8.1.8.3	Cook	Lump sum (156)	Lumpsum (20)		
8.1.8.5	Feeding Demonstrator	79			
8.1.9.1	Paediatrician	230			12488.30
8.1.9.2	Medical Officer	3			
8.1.9.3	Staff Nurse	1823	507	20500	
8.1.9.4	Training Coordinator	1	1	100000	
	Nursing Coordinator	1	1	40000	

NHM HR Annexure 2021-22					
FMR Code	Name of Posts	No. of ongoing posts approved in FY 2021-22	No. of new posts approved in FY 2021-22	Avg. remuneration for new positions	Total budget approved (INR lakhs)
	Administrative cum data assistant	1	1	25000	
	CLMC Manager	1			
	CLMC Technician	1			
	Lab technician- LMU / LMU Lactation Counsellor	13			
	Hygiene Helpers - CLMC	Lump sum (2) Budget: INR 2.52 lakhs			
8.1.9.6	Support Staff	Lump sum (778)	Lumpsum (99)		
	Ancillary Staff AES/JE	Lump sum (64) Budget: INR 98.06 lakhs			
	DEO	Lump sum (86) Budget: INR 133.17 lakhs			
8.1.10.1	Anaesthetists	11			
8.1.10.2	Medical Officer	28			2276.00
8.1.10.3	Staff Nurse	536			
8.1.13.1	Counsellor FP	1113			
8.1.13.2	Psychologist	450			
8.1.13.4	Microbiologist	35			
	Microbiologist	6			
8.1.13.5	Audiologist	56			
8.1.13.6	Rehabilitation Worker	427			
8.1.13.8	Social Worker	150			
8.1.13.10	TBHV	598			
8.1.13.11	Lab Assistant/ Attendant	Lump sum (12) Budget: INR 17.31 lakhs			
8.1.13.16	Ophthalmic Assistant	28			14490.30
8.1.13.18	Audiometric Assistant	56			
8.1.13.19	Instructor for Hearing Impaired Children	56			
8.1.13.22	Screening Assistant	5			
	Rogi Sahyata Kendra Manager	160			
	Rogi Sahyata Kendra Operator	Lump sum (160) Budget: INR 194.32 lakhs			
	Staff Nurse UPHSSP	1796			
	Optometrist UPHSSP	20			
	Cook UPHSSP	Lump sum (25)			

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
		Budget: INR 25.52 lakhs			
	Lab Technician UPHSSP	132			
	OT Technician (UPHSSP)	128			
	X-Ray Technician UPHSSP	78			
	Physiotherapist	37			
	Dietician/ Nutritionist UPHSSP	37			
	Dental Hygienist	4			
	Audiometric Assistant UPHSSP	11			
	Ward Aaya/ Ward boy UPHSSP	Lump sum (506) Budget: INR 516.42 lakhs			
	ECG technician DHS	16			
	CSSD Technicians DHS	40			
8.1.14.1	Medical Officer - Pathologist (MD)	13			3039.70
	Medical Officer -Pathologist/ MBBS	123			
	Medical Officer -Pathologist/ MBBS for BCTV	18			
8.1.14.2	Staff Nurse	83			
8.1.14.4	Lab Technician	187			
	Lab Technician for BCTV	36			
8.1.14.5	Counsellor	45			
	Lab Attendant - Blood Bank	Lump sum (162) Budget: INR 288.39 lakhs			
	Lab Attendant - BSU/BCTV	Lump sum (136) Budget: INR 242.11 lakhs			
	Lab technicians - BSU	236			
	Social worker/PRO	18			
8.1.15.7	Case Registry Assistant	75			1133.77
8.1.15.11	Junior Resident	36			
	Sister In charge	6			
	Staff Nurse	102			
	ECG Technician	2			
	Lab Technician	8			
	OT Technician	1			
	Radiographer	2			

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
	Physiotherapist	1			
	Occupational Therapist	1			
	Medical Record Technician	1			
	CSSD Technician	1			
	Pharmacists	1			
	Record Technician	1			
	Lab Attendant	Lump sum (4) Budget: INR 4.87 lakhs			
	Hospital Attendant	Lump sum (15) Budget: INR 18.27 lakhs			
	Sanitary Attendant	Lump sum (10) Budget: INR 11.44 lakhs			
	Driver	Lump sum (8) Budget: INR 12.20 lakhs			
	Laundry Attendant	Lump sum Budget: INR 63.47 lakhs			
	Junior Resident	36			
8.1.15.13	Medical Officer	4			80.40
	Lab technician	1			
	Pharmacist	4			
	Junior Resident	2			
	Physiotherapist	2			
	Counsellor	2			
	DEO	Lump sum (5) Budget: INR 6.98 lakhs			
	Support Staff	Lump sum (2) Budget: INR 2.52 lakhs			
8.1.16.2	Cold Chain Handler	97			641.20
	Technician/ Refrigerator Mechanic	22			
8.1.16.3	Multitask Worker	Lump sum (15) Budget: INR 20.88 lakhs			
8.1.16.4	Hospital Attendant	Lump sum (150) Budget: INR 169.55 lakhs			

NHM HR Annexure 2021-22					
FMR Code	Name of Posts	No. of ongoing posts approved in FY 2021-22	No. of new posts approved in FY 2021-22	Avg. remuneration for new positions	Total budget approved (INR lakhs)
8.1.16.5	Sanitary Attendant	Lump sum (150) Budget: INR 169.48 lakhs			
8.1.16.6	Data Entry Operator (DEO)	Lump sum (87) Budget: INR 139.00 lakhs			139.00
8.1.16.7	Ward Assistant /Orderlies	Lump sum (75) Budget: INR 138.42 lakhs			622.00
	Support Staff BB/ BSU	Lump sum (204) Budget: INR 294.35 lakhs			
	Driver	Lump sum (18) Budget: INR 32.80 lakhs			
	Vaccine Storekeeper	Lump sum (9) Budget: INR 36.87 lakhs			
	Vaccine Van Driver	Lump sum (8) Budget: INR 21.11 lakhs			
	Support Staff - NRC	Lump sum (79) Budget: INR 92.16 lakhs	Lumpsum (4)		
	Support Staff	Lump sum (6) Budget: INR 6.31 lakhs			
9.1.4.1	Doctor trainer		1	60000	34.20
	Nurse trainer		5	40000	
	DEO		Lump sum 1 (Rs 1.80 lakhs)		
	Multipurpose worker		Lump sum 1 (Rs 1.20 lakhs)		
9.1.4.2	Nursing Faculty (GNMTCs/ College of Nursing)	74			984.68
	Nursing Faculty - ANMTCs	92			
	Nursing Midwifery Tutors	6			
	Nurse Mentors	53			
	Programme Assistant	3			
9.1.4.3	Honorarium to HoD OBG /	Lump sum (6)			146.19

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
	Principal for Coordination and Management of NPM course	Budget: INR 3.6 lakhs			
	State Midwifery Educator	5			
	State Midwifery Educator (In-service)	31			
	Programme and Data Assistant	6			
9.1.4.4	Librarian cum Programme Assistant	9			35.72
14.1.1.1	Accountant	19			659.45
	Computer Operator/Store keeper	Lump sum (89) Budget: INR 164.95 lakhs			
	Support Staff	Lump sum (362) Budget: INR 425.32 lakhs			
	Support Staff (part time)	Lump sum (70) Budget: INR 33.97 lakhs			
14.1.1.2	SDS Pharmacist	4			31.93
	Store Assistant SDS	8			
14.1.1.3	State Logistic Manager	1			356.41
	Divisional Logistic Manager	18			
	Logistic manager (Dist Warehouse)	57			
16.2.1	Data Assistants (Divisional)	18			271.84
	Consultants PCPNDT	1			
	Legal Consultant PCPNDT	1			
	Programme Coordinator-PCPNDT	2			
	Programme Assistants	1			
	Data Entry Operator	Lump sum (77) Budget: INR 129.40 lakhs			
	PCPNDT Coordinators	24			
16.4.1.1	Addl. MD (on deputation)	1			1298.90
	State Programme Manager	1			
	Sr Advisor (NHM)	1			
	General Manager (on deputation) Capacity Building & HR	1			
	General Manager (on deputation)	16			
	General Manager Community Processes (on deputation)	1			

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
	Dy. General Manager (on deputation)	8			
	Dy. General Manager	9			
	DGM Community process	1			
	Divisional Project Manager	18			
	Divisional Officer Accounts cum MIS	18			
	General Manager-QA	1			
	Deputy General Manager- Tender	0	1	80000	
	Deputy General Manager- PPP	0	1	80000	
	Deputy General Manager- Training (All programmes)	0	1	80000	
	Deputy General Manager- Technical (MIS)	0	1	80000	
	Deputy General Manager- Website and Application (MIS)	0	1	80000	
	Office Assistant	Lump sum (18) Budget: INR 56.70 lakhs			
	Chowkidar cum peon	Lump sum (18) Budget: INR 50.92 lakhs			
	Driver	Lump sum (18) Budget: INR 56.70 lakhs			
16.4.1.3.1	State Accounts Manager/ Manager- Finance	5			1449.10
	Account Manager cum Data Analyst	1			
	Finance Controller (on deputation)	1			
	Sr Manager – Finance	2			
	ASHA Program Manager	1			
	Team Leader	1			
	Quality Manager	1			
16.4.1.3.2	Medical Consultant	27			
	Non-medical Consultant	15			
	MCH Consultant	1			
	AEFI Consultant	1			
	Consultant-District Hospital Strengthening	2			
	Training Officer - RI	1			

NHM HR Annexure 2021-22					
FMR Code	Name of Posts	No. of ongoing posts approved in FY 2021-22	No. of new posts approved in FY 2021-22	Avg. remuneration for new positions	Total budget approved (INR lakhs)
	Consultant Capacity Building for Training Cell	1			
	Consultant Lakshya Orientation & Training	1			
	State Coordinator (State Blood Cell)	1			
	Consultant, Non-Medical (for NCD Cell)	1			
	Consultant, Non-Medical (for Planning Cell)	1			
	Consultant-Recruitment & orientation at SPMU	1			
	Consultant-Compliance & Disciplinary action at SPMU	1			
	Consultant State HR at SPMU	1			
	Consultant-M&E (IEC Cell)	1			
	DEIC Consultant	2			
	M&E Officer (RI)	1			
	Consultant (HR)	1			
	Consultant (VBD)	1			
	Nursing Consultants	2			
	State Consultant Quality Assurance	1			
	State Consultant Public Health	1			
	State Consultant Quality Monitoring	1			
	IEC Specialist cum consultant	1			
	Team Leader - H&WC	1			
	Technical Consultant - H& WC	4			
	Technical Officer (Surveillance, M&E and Research)	1			
	Consultant (Finance and Accounts)	1			
	IT Consultants	2			
	Vaccine cum Log. Manager-RI	1			
	HR Consultant- Manav Sampada/ HRIS	1			
	Account Manager cum Data Analyst	0	1	40000	
	State EMTS Manager	0	1	70000	
	Divisional EMTS Manager	0	18	44000	

NHM HR Annexure 2021-22					
FMR Code	Name of Posts	No. of ongoing posts approved in FY 2021-22	No. of new posts approved in FY 2021-22	Avg. remuneration for new positions	Total budget approved (INR lakhs)
	Consultant E-Tender	0	1	44000	
16.4.1.3.3	Chief Engineer (on deputation)	1			
	Executive Engineer (on deputation)	1			
	Advisor - Technical	1			
	Asst. Engineer (Civil/E/M)	1			
	Asst. Engineer (Electrical)	1			
	Asst. Engineer (Civil)	1			
	Architect	1			
	Junior Engineer (Civil/E/M)	4			
	Accountant	2			
	Data Assistant	1			
	Programme Assistant	2			
	Computer Operator	Lump sum (2) Budget: INR 3.06 lakhs			
	Office Assistant	Lump sum (2) Budget: INR 2.18 lakhs			
16.4.1.3.4	Programme Assistant (Mental Health)	1			
	Programme Assistant (State Nursing Cell)	1			
	Programme Assistant-IEC	1			
	Programme Assistant	12			
	Programme cum Admin Asst.	1			
	HR Assistant	0	4	22660	
16.4.1.3.5	Program Coordinator	24			
	HR Coordinator	3			
	SNCU Clinical Care Coordinator	1			
	State SNCU Software Coordinator	1			
	Regional Coordinator	13			
	CST Coordinator (CST)	1			
	Graphic Designer	0	1	30000	
	Media Coordinator	0	1	30000	
16.4.1.3.6	Statistical assistant (NDCP)	1			
	Data Assistant	12			
	Data Analyst	6			
	M&E Officers	12			
	Technical Support Executive for PFMS	4			
16.4.1.3.7	Training & Monitoring officer	2			

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
	Documentation officer	1			
	Accounts officer	1			
16.4.1.3.8	Internal Auditors/ Officer (Audit)	6			
	Accountant	10			
	Accountant (Nursing Cell)	1			
16.4.1.3.9	SO to MD and AMD	2			
	Secretary for Finance Cell	1			
16.4.1.3.11	Support Staff	Lump sum (29) Budget: INR 37.24 lakhs	Lump sum (5) Rs 7.31 lakhs		
16.4.1.3.12	HR Specialist	1			
	Legal Expert	2			
16.4.1.4.1	MO STC	5			309.10
	State IEC/ACSM Officer	2			
	Asst. Program Officer/ Epidemiologist	2			
	Technical Officer - procurement and logistics	2			
16.4.1.4.2	State epidemiologist	1			
	Microbiologist	1			
	State Veterinary Consultant	1			
	Consultant-Training/ Technical	1			
	State Entomologist	1			
	Consultant - Finance/ Procurement	1			
	State AES/JE Consultant	1			
	Consultant Finance	1			
	VBD Consultant (preferably Entomologist)	1			
	State Leprosy Consultant / SMO	1			
16.4.1.4.4	DRTB Coordinator	2			
	TB/HIV Coordinator	2			
	State PPM Coordinator	2			
16.4.1.4.4 (8.1.15.13)	Technical Officer- NVHCP	1			
16.4.1.4.5	Data Analyst	2			
	State Data Manager (IDSP)	1			
	State Data Manager (AES/JE)	1			
16.4.1.4.7	Accounts Officer	2			
	BFO cum Admn. Officer	1			
16.4.1.4.8	Admn. Assistant	1			

NHM HR Annexure 2021-22					
FMR Code	Name of Posts	No. of ongoing posts approved in FY 2021-22	No. of new posts approved in FY 2021-22	Avg. remuneration for new positions	Total budget approved (INR lakhs)
	Secretarial Assistant	1			
	Support Staff	Lump sum (6) Budget: INR 10.55 lakhs			
16.4.1.4.10	Driver	Lump sum (7) Budget: INR 15.19 lakhs			
	Support Staff MMV outsource	Lump sum (5) Budget: INR 5.41 lakhs			
	Support Staff	Lump sum (31) Budget: INR 38.18 lakhs			
16.4.1.5.2	Fin. Cum Logistic Consultant	1			
	Technical Officer	1			
	Consultant NPPCD	1			
	State Epidemiologist/ Public Health Specialist	1			
	State Consultant NTCP	1			
	State Legal Consultant	1			
	State Consultant NHMP	1			
	Statistical Assistant	1			
16.4.1.5.3	Programme Assistant (NPPCD)	1			90.55
	Programme Assistant (NTCP)	1			
	Programme Assistant (NMHP)	1			
16.4.1.5.4	Programme Coordinator	2			
16.4.1.5.7	Budget and Finance Officer (BFO)	1			
16.4.1.5.8	Administrative Assistant	1			
	Assistant (Finance and Accounts)	1			
	Assistant (Admin and Procurement)	1			
16.4.2.1.1	District Programme Manager	75			4848.00
	District Community Process Manager	75			
	Assistant Cold Chain Officer	1			
	District Accounts Manager	75			
	DDCA (District Data Manager)	75			
	DEIC manager	75			
	DEIC manager (Medical College)	3			
	Vaccine Cold Chain Manager (VCCM)	75			
	District Health and Wellness cum	75			

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
	Community Assistant				
	District MI & E officer (in 25 HPD, 3 AD, 1 demonstration district)		29	30000	
	Support staff	Lump sum (75) Budget: INR 98.74 lakhs			
16.4.2.1.2	RKSK Coordinators	25			
	District Consultant (MH)	75			
	Division Consultant Quality Assurance	15			
	District Hospital Quality Manager	144			
	District Consultant Quality Assurance	75			
	Division Consultant Public Health	8			
16.4.2.1.5	M&E Officer (At AD level)	18			
	M&E Assistant (At AD level)	18			
16.4.2.1.7	Accountant (DH)	97			
16.4.2.1.8	Programme cum Admin Asst.	93			
16.4.2.1.11	QI Mentors	15			
16.4.2.2.2	District Epidemiologist	75			9033.98
	District Leprosy Consultant	45			
	Consultant RTPMU	4			
	District AES/JE Consultant	15			
	District VBD Consultant	18			
16.4.2.2.3	Program Assistant / District Technical Assistant	20			
16.4.2.2.4	Sr PMDT-TB HIV Coordinators	89			
	PPM Coordinator	89			
	District Programme Coordinator	75			
16.4.2.2.5	District Data Manager	75			
	Statistical Asst. - DRTB Centre	23			
16.4.2.2.6	Senior Treatment Supervisor (STS)	1197			
	Senior TB Lab Supervisor (STLS)	584			
16.4.2.2.7	Accountant - full time	76			
16.4.2.2.10	Driver MMV outsource	Lump sum (16) Budget: INR 29.71 lakhs			
	Office Assistant RTPMU	Lump sum (3) Budget: INR 7.21 lakhs			
16.4.2.3.1	M&E Officer	75			2038.90
16.4.2.3.2	Epidemiologist	75			

NHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
	District Consultant	85			
16.4.2.3.4	District Program Coordinator	75			
16.4.2.3.7	Fin. Cum Logistic Consultant	75			
16.4.3.1.1	Block Programme Manager	820			11356.08
	Block Accounts Manager	820			
	Block Community Process Manager	820			
16.4.3.1.9	Data Entry Operator	Lump sum (2141) Budget: INR 3769.51 lakhs			
16.4.3.1.10	Driver	Lump sum (1) Budget: INR 2.22 lakhs			
	Peon/ MPW	Lump sum (1) Budget: INR 1.50 lakhs			

NUHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
U.8.1.1.1	ANM	2903	69	10915	5295.39
U.8.1.2.1	Staff Nurse	1126	34	19101	3362.43
U.8.1.2.2	Staff Nurse	17	28	19101	96.00
U.8.1.3.1	Lab Technician	593	17	13666	1276.41
U.8.1.3.2	Lab Technician	3	3	13666	10.76
U.8.1.4.1	Pharmacist	593	17	19101	1784.59
U.8.1.4.2	Pharmacist	0	1	19101	2.29
U.8.1.5.2	OT Assistant		1	15656	1.88
U.8.1.5.3	Data Assistant	8	1	16500	21.12
U.8.1.5.3	Nurse Mentor	0	1	25000	
U.8.1.6.1	Gynaecologist	9	3	82688	157.22

NUHM HR Annexure 2021-22					
FMR Code	**Name of Posts**	**No. of ongoing posts approved in FY 2021-22**	**No. of new posts approved in FY 2021-22**	**Avg. remuneration for new positions**	**Total budget approved (INR lakhs)**
U.8.1.6.2	Paediatrician	11	lump sum (3) Rs 19.85 lakhs		144.89
U.8.1.6.3	Anaesthetist	10	lump sum (3) Rs 14.12 lakhs		147.53
U.8.1.6.4	Surgeon	2			23.96
U.8.1.6.6	Radiologist	8	lump sum (1) Rs 2.10 lakhs		81.48
U.8.1.6.7	Physician	8	lump sum (1) Rs 9.92 lakhs		119.07
U.8.1.6.7	Surgeon		lump sum (2) Rs 9.92 lakhs		
U.8.1.8.1.1	Medical Officer - Full time	453	17	55000	3502.63
U.8.1.8.1.2	Medical Officer - Part time	80			302.40
U.8.1.8.3.1	Medical Officer (EMO)	2	3	55000	34.77
U.8.1.10.1	Support staff	Lumpsum (1341)	Lump sum (40)		2143.45
U.8.1.10.2	DEO cum Accountant	Lump sum (56)	Lump sum (15)		141.25
U.16.4.1.1	Addl. Mission Director (deputation)	1			219.84
U.16.4.1.1	GM - NUHM (on deputation)	1			
U.16.4.1.1	DGM - NUHM (on deputation)	1			
U.16.4.1.1	Consultant - Planning	2			
U.16.4.1.1	Consultant - QA & CP	1			
U.16.4.1.1	Programme Coordinators	2			
U.16.4.1.1	Accountant	1			
U.16.4.1.1	Data Assistant	1			
U.16.4.1.1	Programme Assistants	1			
U.16.4.1.1	Divisional Urban Health Consultant	18			
U.16.4.1.1	Technical Staff for e-UPHC	1			
U.16.4.1.1	Data Entry Operator	Lump sum (1) Budget: INR 1.60 lakhs			
U.16.4.2.1	Urban Health Coordinator	75			608.97
U.16.4.2.1	Data cum Accounts Assistant	83			
U.16.4.2.1	Computer Operator	Lump sum (1) Budget: INR 3.00 lakhs			
U.16.4.2.1	Storekeeper cum Caretaker	Lump sum (1) Budget: INR 2.00 lakhs			
U.16.4.2.1	Caretaker	Lump sum (3)			

NUHM HR Annexure 2021-22					
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		Budget: INR 4.77 lakhs			
U.16.4.3.1	Community Process Manager	41			70.30

This data has taken from April'2020 to September (F.Y 2020-21 Quarter 2)

Annexure DEIC

DEIC:4 DEICs have been reported by State against the approval of 6 DEICs

District	DEIC Approved	DEIC In position	Number of HR Approved	Number of HR in position	DEIC functionally and structurally integrated with SNCU and MCH wing/ward	No of Children Managed at DEIC			SNCU discharge children from	HR required to be DEIC as functional			Critical Human Resource required to be DEIC as functional as RBSK GOI Guideline				Other HR					
						0-3	4-6'	6-18'		Pediatricians	MBBS (MO)	Dentist	Physiotherapist	Audiologist & speech therapist	Psychologist	Optometrist	Early SN	Technician	Social Worker	DEIC manager	Staffs trained in basic DEIC for 15 days at Model
Aligarh	Y	Y	14	13	Y	1063	424	955	143	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
G B NAGAR	Y	Y	14	14	Y	1027	301	816	224	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Ghaziabad	Y	Y	14	11	Y	715	193	509	408	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N	Y
Lucknow	Y	Y	14	7	Y	232	204	227	227	N	Y	N	N	Y	Y	N	Y	Y	N	Y	N	Y

District	Equipment shortfall against DEIC essential equipment Guidelines in respective DEIC's Designated Room, as reported by individual DEIC to RBSK, Child Health division in Fy 2020-21												
	Medical Equipment	Vision screening Equipment	Hearing Screening Equipment	Physiotherapy Equipment	Psychology Equipment		Equipment Dentistry	Sensory Equipment		Lab Equipment		Equipment - RoP		Equipment ECHO
	(out of essential 8)	(out of essential 32)	(out of essential 26)	(out of 39)	(out of 17 essential)	(out of2 optional)	(out of 46)	(out of 24 essential)	(out of 15 Optional)	(out of essential 2)	(out of optional 5)	(out of essential 4)	(out of Optional 2)	(out of Optional 2)
Aligarh	Available	3	Available	Available	Available	Available	7	22	12	3	2	Available	Available	Available
G B NAGAR	Available	11	19	Available	Available	Available	Available	5	13	3	2	Available	Available	Available
Ghaziabad	Available	18	20	3	8	2	6	14	13	3	3	2	2	2
Lucknow	2	32	10	40	11	2	46	24	14	4	4	2	4	2