

Framework for Implementation of ROP (2020-2021)

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

FMR	Budget Head	Total amount approved in FY 2020-21	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

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



Appendix 1- Service Delivery - Facility Based

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1	Service Delivery - Facility Based			110003.44		106360.23
1.1	Service Delivery			21728.87		18950.95
1.1.1	SUMAN Activities			5521.90		5172.00
1.1.1	PMSMA activities at State/ District level	8100 000	1	81.00	Approved Rs 81 Lakhs for the following activities: 1) Rs 4.5 Lakhs for District level meetings @ Rs. 3000 per meeting each for six months for 75 districts 2)Rs 32 Lakhs for IEC: Handbill @ Rs. 2000 for 1600 handbills 3)Rs 12 Lakhs for Mobility for Private practitioners volunteering services in rural areas 100 Private Doctors for 12 Months @ Rs. 1000/practitioners 4) Rs 30 Lakhs for PMSMA 'I Pledge For 9'- Physical Awards at District level (Best PMSMA Clinic/Facility in District) @Rs. 40,000 for 75 Quantity 5) Rs 2.50 Lakhs for PMSMA 'I Pledge For 9'- Physical Awards at State level (Best PMSMA Clinic/Facility in District) @ Rs 2.5 Lakhs	81.00
1.1.1	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	5430 9000 0	1	5430.90	Approved Rs 5081 Lakhs for Diet services under JSSK a) 22.67 Lakh Normal Deliveries @ Rs. 100 for 2 Days (Rs. 4534 Lakhs) b) 1.03 Lakh Caesarean Delivery @ Rs. 100 for 5 Day (Rs. 515 Lakhs) c) Arrangements for Snacks for PW coming for PMSMA @ Rs. 2000 / PMSMA day into 1600 facilities for 12 months (Rs. 32 Lakhs)	5081.00
1.1.1	Blood Transfusion for			0.00	State has not proposed the activity in	0.00



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
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1.3	JSSK Beneficiaries				FY 2020-21.	
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	1000.00	10	10.00	Approved Rs 10.00 lacs for Antenatal Screening of 10 HPLC @ Rs 1 Lakhs each for 10 HPLC	10.00
1.1.1.5	LaQshya Related Activities			0.00	State has budgeted LaQshya at FMR 6.1.1.1.2 and 12.1.3	0.00
1.1.1.6	Any other (please specify)			0.00	0	0.00
1.1.2	Strengthening CH Services			575.41		575.41
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	SGPGI Project has been discontinued by GOI in 2019-20	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)	4971.000	1	49.71	Rs 49.71 Lakhs is approved to procure one set each including pulse oximeter, OAE, direct Ophthalmoscope and one torch with yellow bulb as discussed in NPCC for 7 delivery points including 3 facilities in Aligarh (AMU, Pt. Deen Dayal Combined Hospital, and Mohan Lal Gautam Govt. Women Hospital), 1 facility in GB Nagar (DWH) and in lucknow 3 facilities (Awantibai DWH, Jhalkaribai DWH, KGMU-Queen Marys) as pilot basis. Equipment specification is as per RBSK DEIC Equipment OG.	49.71

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
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					Conditionality: - State to identify and train HR for comprehensive newborn screening and equipment use. - State to ensure that comprehensive newborn screening visible birth defect is universally done in all delivery points. - Expenditure is as per actuals and according to DEIC equipment specifications.	
1.1. 2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	5257 0000	1	525.70	Approved Rs 525.7 lakhs 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 is as per actuals. State to ensure that each child receiving secondary tertiary care is preauthorised especially for surgical procedure by State pre authorisation committee as per RBSK Model Procedure and Costing guidelines. 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	525.70

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					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.	
1.1. 2.4	Any other (please specify)			0.00		
1.1. 3	Strengthening FP Services			259.39		259.39
1.1. 3.1	Terminal/Limiting Methods			259.39		259.39
1.1.	Female sterilization fixed	3500	6792	237.72	Ongoing activity: Approved Rs	237.72

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3.1.1	day services				237.72 lakhs for conducting Female Sterilisation for 6792 FDS @ Rs.3500 per FDS	
1.1.3.1.2	Male Sterilization fixed day services	3500	619	21.67	Ongoing activity: Approved Rs 21.67 lakhs for conducting male sterilisation for 619 FDS @ Rs.3500/-/FDS	21.67
1.1.3.2	Spacing Methods			0.00		0.00
1.1.3.2.1	IUCD fixed day services			0.00	State has not proposed the activity in FY 2020-21. State conducts IUCD as apart of regular activity	0.00
1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)			0.00	Activity is budgeted under IEC activities 11.6.1	0.00
1.1.3.3	Any other (please specify)			0.00	0	0.00
1.1.4	Strengthening AH Services			0.00		0.00
1.1.4.1	Activity for Strengthening AH Services			0.00	State wants to continue with the existing interventions under RKSK and no other strengthening activity is required.	0.00
1.1.4.2	Any other (please specify)			0.00	0	0.00
1.1.5	Strengthening DCP Services			4204.32		4187.67
1.1.5.1	Dengue & Chikungunya: Case management	1000000	1	10.00	Rs 8 lakhs approved.	8.00
1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts	0	0	0.00	0	0.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	66776750	1	667.77	Approved as per data available with GoI. Morbidity management of 95296 lymphoedema cases @ Rs.500/- and for operation of 23775 Hydrocele case @ Rs.750/- per patient.	654.00

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		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1.1. 5.4	Case detection & Management: Specific - plan for High Endemic Districts	1465 0900 0	1	1465.09	Active case detection has to be done throughout the State round the year on regular basis and not in campaign mode (LCDC) or only for endemic districts. State has to prioritize its regular active case detection activities after analyzing epidemiology and endemicity, hence no unit cost or no. of units are being taken into consideration. However, State has not demanded any budget under this head. So, we may ask the state to propose some Lumpsum budget for active case detection through ABSULS and other means	1465.09
1.1. 5.5	Case detection & Management: Services in Urban Areas	9758 000	1	97.58	Approved Rs 97.58 Lakhs for Case detection & Management	97.58
1.1. 5.6	Support to govt. institutions for RCS	1000 00	1	1.00	Approved Rs 1 Lakhs for 20 patients @ Rs. 5000	1.00
1.1. 5.7	Diagnosis and Management under Latent TB Infection Management	1962 8800 0	1	1962.88	Approved Rs 1962 Lakhs for Diagnosis and Management under Latent TB Infection Management	1962.00
1.1. 5.8	Any other (please specify)			0.00		
1.1. 6	Strengthening NCD Services			32.00		10.00
1.1. 6.1	Integration with AYUSH at District NCD Cell / Clinic	5000 00	1	5.00	Not approved	0.00
1.1. 6.2	Integration with AYUSH at CHC NCD Clinic	1700 000	1	17.00	Not approved	0.00
1.1. 6.3	Recurring Grant-in-aid (For newly selected district): Medical Management including Treatment, surgery and rehab			0.00 0		0.00
1.1. 6.4	Recurring Grant-in-aid (For ongoing selected district): Medical	1000 00	10	10.00	Approved	10.00

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		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Management including Treatment, surgery and rehab					
1.1. 6.5	Pradhan Mantri National Dialysis Programme			0.00		0.00
1.1. 6.5. 1	Hemo-Dialysis Services under PMNDP			0.00	0	0.00
1.1. 6.5. 2	Peritoneal Dialysis Services under PMNDP			0.00	0	0.00
1.1. 6.5. 3	RO water testing (Bacteriological, endotoxin, Chemical) and tank/pipes disinfection (peracetic acid) for Dialysis			0.00	0	0.00
1.1. 6.6	Any other (please specify)			0.00		
1.1. 7	Strengthening Other Services			11135.86		8746.49
1.1. 7.1	Special plans for tribal areas			0.00	State has not proposed for this activity in FY 2020-21.	0.00
1.1. 7.2	LWE affected areas special plan			0.00	State has not proposed for this activity in FY 2020-21.	0.00
1.1. 7.3	Transfusion support to patients with blood disorders and for prevention programs	8141 3700 0	1	8141.37	Approved Rs 5752 Lakhs for following activities: A) As discussed with state officials 1) For on-demand treatment factor VIII, including inhibitor patients on Emicizumab, a total of Rs.2600 lakhs for Factor VIII is approved. This includes 400 lakhs for inhibitor patients on Emicizumab, 30% means 660 lakhs should be for plasma derived and 70% means 1540 lakhs should be for the recombinant. 2) For factor 9 Rs.300 lakhs * A total of 800 Lakhs is approved for	5752.00

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					both the bypassing agents VII and APCC , factor VII 85% and 15% APCC 3) Cold Room Rs.40 lakhs 4) Contingency Rs.80,000/ 5) Thalassemia Rs.912 lakhs 6) ANC Screening Rs.350 lakh The sum total Rs.5002.80 lakhs is approved. B) Apart from this as discussed with the state officials fully automated immuno hematology analyser @ 120 lakhs each is approved for 6 places (Distt. hospitals of Allahabad, Bareilly, Meerut, Varanasi, Gorakhpur, Agra) for safe & secure blood tranfusion, specially for thalassemic kids . ABO compatable blood should be be used for tranfusion. For safe blood tranfusion patients and donors grouping anto body screening and cross matching should be performed as per the guidelines. The training for the same may be held by KGMU lucknow as they have been using it for long time. For relplicating Karnataka hemoglobinopathies & hemophilia data management for patients a sum of Rs 20 lakhs is approved. Regarding the IMS, varanasi centre , its is necessary that only one centre COE is there for hemoglobinopathies& hemophilia. An amount of Rs 10.50 Lakhs is approved for the same which includes salary of nurse @ 20.000 per month for 9 months, Lab tech @ 17000 for 9 months, physio @ 22000 for 9 months, one semi automated coagulometre @ 4.00	

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		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					lakhs and consumable for Rs 1.20 lakhs comes to 10.40 lakhs.	
1.1. 7.4	Universal Health Coverage (pilot)			0.00		
1.1. 7.5	Strengthening of Subcentres as first post of call to provide comprehensive primary healthcare: strengthening of in-house services/ through hub and spoke model (PPP model to be budgeted under FMR 15.9)			0.00	0	0.00
1.1. 7.6	Provision of free medical and surgical care to survivors of gender based violence			0.00	State has not proposed for this activity in FY 2020-21.	0.00
1.1. 7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	2994 4900 0	1	2994.49	approved	2994.49
1.1. 7.8	Any other (please specify)			0.00		
1.2	Beneficiary Compensation/ Allowances			60610.92		60585.01
1.2. 1	Beneficiary Compensation under Janani Suraksha Yojana (JSY)			37320.63		37320.63
1.2. 1.1	Home deliveries	500.0 0	1845	9.23	Approved Rs 9.23 Lakhs for 1845 home deliveries of women from BPL households @ Rs 500 per case.	9.23
1.2. 1.2	Institutional deliveries			37311.40		37311.40
1.2. 1.2. 1	Rural	1400. 00	2478 600	34700.40	Approved Rs 34700.40 Lakhs for 2478600 number of Rural institutional deliveries @ Rs 1400	34700.40

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		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					per case.	
1.2.1.2.2	Urban	1000.00	261100	2611.00	ApprovedRs 2611.00 Lakhs for 261100 numbers of Urban institutional deliveries @ Rs 1000 per case.	2611.00
1.2.1.2.3	C-sections	10000.00	0	0.00	State has not proposed the activity in FY 2020-21.	0.00
1.2.2	Beneficiary Compensation under FP Services			10736.73		10710.81
1.2.2.1	Terminal/Limiting Methods			9486.30		9486.28
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 number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	91976500	1	9197.65	ApprovedRs. 9197.63 lakh for total 331594 female sterilizationsa. a. 193079 Interval/PAS Sterilization @ Rs. 2800/ case, b. 21453 Post Partum Sterilization @ Rs. 4000/case for public sector in MPV districts. c. 17500 Interval/PAS Sterilization @ Rs. 3500/ case, d. 5000 cases of Post Partum Sterilization @ Rs. 4000/case for Private Sector in MPV districts. e. 71606 Interval/PAS Sterilization @ Rs. 2000/ case, f. 7956 cases of Post Partum Sterilization @ Rs. 3000/case for public sector in Non MPV Districts g. 15000 Interval/PPS Sterilization @ Rs. 3000/ case for Private Sector in non MPV districts.	9197.63
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	28865400	1	288.65	ApprovedRs 288.65 Lakhs for NSV sterilisation as follows: a. 4268 NSV Cases @ Rs.4000/ case in public sector in MPV districts; b. 1500 NSV Cases @ Rs.3500/ case for Private Sector- in MPV districts; c. 1868 NSV Cases @ Rs.2700/ case	288.65

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		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	budgeted in this head and the break up to be reflected)				in public sector in Non MPV districts; d. 500 NSV Cases @ Rs.3000/ case for Private Sector in Non MPV districts.	
1.2.2.2	Spacing Methods			1084.62		1084.62
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	75	25000	18.75	Approved Rs. 18.75 lakh for 25000 IUCD Cases @ Rs.75/ case under Hausala Sajheedari for Private Sector. State to note that this budget can also be utilized for IUCD quality services delivery, promotion of IUCD, increasing demand for IUCD etc.	18.75
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300	227070	681.21	Approved Rs. 681.21 lakh for 227070 PPIUCD insertions @ Rs 300/beneficiary for beneficiary compensation. The compensation is for ensuring quality services and better compliance for follow up, the same can be provided to beneficiaries immediately after insertion.	681.21
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	300	6852	20.56	Approved Rs. 20.556 lakh for 6852 PAIUCD insertions @ Rs. 300/beneficiary for beneficiary compensation. (In FY 2019-20 funds were approved for 6852 PAIUCD cases)	20.56
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	100	364106	364.11	Approved Rs. 364.11 lakh for incentivizing clients for 364106 doses of MPA @ Rs. 100/dose for beneficiary.	364.11
1.2.2.3	Family Planning Indemnity Scheme	16580000	1	165.80	Approved Rs.139.91 lakh for family planning Indemnity Scheme @ Rs 50/case for 279821 sterilisation cases(Average of 3 years sterilisations performance)	139.91
1.2.	Any other (please specify)			0.00	0	0.00

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		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2.4						
1.2.3	Others (including PMSMA, any other)			12553.57		12553.57
1.2.3.1	Welfare allowance to patients for RCS	8000	670	53.60	Approved	53.60
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	124999700	1	12499.97	Approved	12499.97
1.2.3.3	Patient wage loss for VL and PKDL			0.00	0	0
1.2.3.4	Any other (please specify)			0.00		
1.3	Operating Expenses			27663.65		26824.27
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			3086.71		2882.58
1.3.1.1	SNCU	10690000	1	1069.00	ApprovedRs. 1069 lakh for operational cost for 83 SNCU. State to ensure not to book any Human resource expenditure under this budget head. State to book expenditure as per actual. As per list attached Annexure 1	1069.00
1.3.1.2	NBSU	60000	240	144.00	ApprovedRs. 144 lakh for Operational cost for 240 NBSU @ Rs. 0.60 lakh each NBSU. State to ensure not to book any Human resource expenditure under this budget head. State to book expenditure as per actual.	144.00
1.3.1.3	NBCC		0	0.00	State has not proposed the activity in FY 2020-21. State to ensure ENBCR services at labour room and ensure availability and functionality of all essential equipments and commodities at NBCC	0.00

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1.3.1.4	NRCs	6279000	1	627.90	Approved Rs. 595.50 lakhs for opex of 76 functional NRCs as follows: 1) @ Rs.7.8 Lakhs for 69 ten bedded NRCs = Rs. 538.20 lakhs 2) @ Rs. 5 lakhs for 6 six bedded NRCs = Rs. 30 lakh and 3) One 20 bedded Hardoi NRC @ 15.6 Lakh for 12 months due to high SAM load = Rs. 15.6 lakhs 4) Rs. 11.7 lakhs approved for the opex. of 3 NRCs Auraiya, Sambhal and Hapur @ Rs. 3.9 lakhs per NRC for 6 months, on the condition that State shares the establishment completion report with MoHFW. Hapur has also got the approval of Rs. 3.9 Lakhs opex in ROP 2019-20 and still establishment is in process. State to make these NRCs functional and to share the regular report with MoHFW in the prescribed format for continuation in next FY. Opex of 8 NRCs (Kanpur, Etah, Firozabad, Jaunpur, Kushinagar, Rampur, Sitapur, Siddharthnagar) was approved on the condition that State will fill the vacant positions of FD/NC before 31st March 2020. In view of the high BOR in some of 6 bedded NRCs State may convert some of these NRCs to 10 beds for optimum utilisation of services. Not approved for the opex for 6 bedded Shamli NRC.	595.50
1.3.1.5	Family participatory care (KMC)	4476000	1	44.76	Approved Rs. 2.95 lakhs for following: 1. Rs. 1.9 lakh for annual opex cost of CLMC KGMU Lucknow 2. Rs 1.05 lakhs for LMU Queen Mary Hospital 3) Not approved for establishment	2.95

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					& operational cost of CLMC at BHU Varanasi as the facility does not fulfill the criteria laid down in the checklist for pre-requisite for establishing CLMC.	
1.3 1.6	AH/RKSK Clinics	1297 5000	1	129.75	Approved Rs 63.36 lakhs for following: A. Operating expenses of 399 existing AFHCs @ Rs. 10000 per annum B. Branding of 391 AFHCs @ Rs. 6000 per AFHC. C. Approval for establishment of 52 new AFHCs shifted to FMR 5.2.1.9	63.36
1.3 1.7	DEIC (including Data card internet connection for laptops and rental)	1233 0000	1	123.30	Rs 59.77 lakhs is approved for following: 1) Rs 58.27 lakhs is approved for operational cost for functional DEICs, including Rs 19 lakhs for CoE Noida and Rs 19 lakhs for CoE AMU, For CoE Noida and AMU details is in DEIC annexure Expenditure is as per actuals. Rs 3.75 lakhs for KGMU as revised proposal from State vide email dated 27/2/20, 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 3.6 lakhs for 2 DEICs at Medical College Jhansi and DH Unnao @ Rs 30000 per month for 6 months. Expenditure is as per actuals for functional DEICs. State to ensure that the COE DEICs are specifically supported as per detail annexures to maintain operation as per RBSK Guidelines as approved. 2) Rs 1.5 lakhs for Phone and internet rental charges may be considered	59.77

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					@ Rs 2000 per annum for 75 DEIC amanagers. 3) Travel allowance proposed for DEIC amanagers is not approved as per Guidelines. Stationery cost is not approved and to be supported from NHM operational cost at District level. State must inform districts accordingly.	
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	1000.00	75	75.00	Approved Rs 75 Lakhs	75.00
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	1000.00	833	833.00	Approved Rs 833 Lakhs	833.00
1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies		0	0.00	0	0.00
1.3.1.11	Sub-Centre level: Mobility, Miscellaneous & Contingencies		0	0.00	0	0.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)		0	0.00	0	0.00
1.3.1.13	Mother new-born Care Unit			0.00	State has not proposed the activity in FY 2020-21. State to ensure newborn care at facility with SOP's ensuring minimal/zero separation of mothers and newborns.	0.00
1.3.1.14	State new-born resource centre			0.00	State has not proposed the activity in FY 2020-21. State to ensure quality trainings and capacity building of SNCU staff. Medical college may be designated SNRC which can provide quality trainings to SNCU staff.	0.00
1.3.1.15	Paediatric HDU /Emergency			0.00	State has not proposed the activity in FY 2020-21. State to ensure Paediatric care services at the district	0.00

New FM R	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					hospitals.	
1.3. 1.1 6	State lab: Meeting Costs/Office expenses/Contingency	6000 00	1	6.00	Approved Rs 6 lakhs with ceiling of 1 Lakh/state lab as per norms	6.00
1.3. 1.1 7	Model Treatment Centres			24.00		24.00
1.3. 1.1 7.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	1800 000	1	18.00	Approved Rs 18 lakhs with ceiling of 3 Lakh/MTC as per norms	18.00
1.3. 1.1 7.2	Management of Hep A & E	6000 00	1	6.00	Approved Rs 6 lakhs with ceiling of 1 Lakh/MTC as per norms	6.00
1.3. 1.1 8	Treatment Centres			10.00		10.00
1.3. 1.1 8.1	Meeting Costs/Office expenses/Contingency	1000 000	1	10.00	Approved Rs 10 Lakh for 20 TCs with the ceiling of 0.5 Lakh/TC. As per Conditionality Framework norms, State should have atleast one treatment centre in each district. State may propose the budget accordingly in suppl PIP.	10.00
1.3.1 .18.2	Management of Hep A & E			0.00	0	0.00
1.3. 1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)			0.00	State has not proposed the activity in FY 2020-21. State of Art centre established in KGMU and BHU.	0.00
1.3. 1.20	Any other (please specify)			0.00		
1.3. 2	Other operating expenses			24576.94		23941.6 9
1.3. 2.1	Power Back-up for blood bank/storage (ideally integrated power back up		0	0.00		

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	for facility)					
1.3. 2.2	Grant-in-aid (For newly selected districts under NPPCF): Laboratory Diagnostic facilities		0	0.00	0	0.00
1.3. 2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	1000 00	10	10.00	Approved	10.00
1.3. 2.4	Consumables for computer including provision for internet access for strengthening RI	1200 0	75	9.00	Ongoing Activity: Approved the consumables for computer, stationary etc including provision for internet access for DIO office as per norms @ Rs.12000 for 75 districts	9.00
1.3. 2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.		1	0.00	0	0.00
1.3. 2.6	Any other (please specify)	2455 7940 00	1	24557.94	Proposal 1: Budget of Rs 22016.94 Lakhs is approved for Bio medical Waste management, mechanized & manual cleaning, laundry and housekeeping activities in 75 districts. A. Budget of Rs 7086.47 Lakhs is approved for Bio medical waste management (i) Budget of Rs 6266.73 Lakhs is approved for Bio medical waste management at DH, CHC /B PHC & UPHC of 75 districts for 51359 beds. (ii) Budget of Rs 780.40: is approved for Bio medical waste management at MCH wings for 6440 beds. (iii) Budget of Rs 39.33 Lakhs approved for Bio medical waste management at trauma centre for 330 beds.	23922.6 9

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					B. Budget of Rs 12141.32 Lakhs approved for cleaning, gardening and housekeeping of DH, MCH, CHC/BPHC and trauma centre (i) Budget of Rs 9148.44 Lakhs approved for mechanized cleaning and gardening of 211 DH & MCH wings i.e. 176 DH level institutions & 35 MCH Wings (100 bedded) (ii) Budget of Rs 1062.12 Lakhs approved for manual laundry cleaning of 161 DH & 35 MCH wings (100 bedded) @ Rs 500/bed/month (iii) Budget of Rs 1715.59 Lakhs approved for manual cleaning, washing & housekeeping of CHC/BPHC of 75 districts for 26072 beds @ Rs 548.35 /bed /month. (iv) Budget of Rs 193.46 Lakhs approved for manual cleaning, washing & housekeeping of MCH wings of all districts for 2940 beds @ Rs Rs 548.35/month. (v) Budget of Rs 21.71 Lakhs approved for manual cleaning, washing & housekeeping in trauma centres @ Rs 548.35/month for 330 beds. C. Budget of Rs 1231.56 Lakhs approved for manual cleaning of 20526 SC @ Rs 500/month. D. Budget of Rs 1557.58 Lakhs approved for mechanized laundry of 50 Hospitals. Proposal 2: Approved 75% of proposed amount	

Appendix 2: Service Delivery - Community Based

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2	Service Delivery - Community Based			26405.48		22170.97
2.1	Mobile Units			7938.36		4363.20
2.1.1	National Mobile Medical Units (MMU)			7819.56		4244.40
2.1.1.1	Capex		0	0.00		
2.1.1.2	Opex	36540.00	214	7819.56	Approved operational cost for: 1) Rs 3162 Lakhs for 170 MMU @ Rs 1.55 lakh/month/MMU for 12 months 2) Rs 1082.40 Lakhs for 44 new MMU Rs 1.55 lakh+ Rs 50,000 (includes opex for capital cost also) for 12 months with conditionality that regular performance monitoring and verification will be done by CMO level at district and by MO at block level.	4244.40
2.1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			0.00		0.00
2.1.3	Other Mobile Units			118.80		118.80
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	66000.00	18	118.80	Approved	118.80
2.2	Recurring/ Operational cost			14514.59		14495.49
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1000	7411	74.11	Ongoing activity: Approved Rs. 74.11 lakh for POL @ Rs. 1000/surgeon team for 7411 FDS(Male+Female)	74.11



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2.2.2	Mobility & Communication support for AH counsellors	14400	399	57.46	Approved Rs 57.46 lakhs for mobility support of 399 AH Counselors for conducting 8 visits /month for 12 months @ Rs. 150 per visit.	57.46
2.2.3	Mobility support for RBSK Mobile health team	649440000	1	6494.40	Approved Rs 6494.4 Lakhs for 1640 vehicles for 12 months @ Rs 33000 per month. Conditionality State rules and regulation of tendering process for hiring of vehicle is applicable. Expenditure is as per actuals. Each vehicle display RBSK vehicle visibility protocol as per GoI RBSK IEC guidelines as decided in NPCC.	6494.40
2.2.4	Support for RBSK: CUG connection per team and rental	2400	1640	39.36	Approved Rs. 39.36 lakh for rental charge of internet connection @ Rs. 200 per month for 12 months for 1640 team.	39.36
2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others		0	0.00		
2.2.6	Teeka Express Operational Cost	6275000	1	62.75	Approved Rs 62.75 lakhs for operational cost of Teeka express for Shrawati.	62.75
2.2.7	JE Campaign Operational Cost	24741000	1	247.41	Approved Rs 247.41 lakhs for JE Campaign	247.41
2.2.8	Pulse Polio operating costs	75000000	1	7500.00	Approved Rs. 7500 lakhs for pulse polio operating cost (POL-TPT, Booth Mob, supervision, contingency, stationary, IEC, training, cold chain)	7500.00
2.2.9	Measles Rubella SIA operational Cost		0	0.00	MR campaign has been successfully completed in FY 2018-19 and MR vaccine has been included under UIP in all districts of Uttar Pradesh. Hence no budget has been proposed under this FMR head.	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	3910000	1	39.10	Approved Rs 20 Lakhs	20.00
2.2.11	Any other (please specify)		0	0.00		
2.3	Outreach activities			3952.53		3312.28
2.3.1	Outreach activities for RMNCH+A services			1217.28		1217.28
2.3.1.1	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)			265.36		265.36
2.3.1.1.1	Outreach camps		0	0.00	State has not proposed for this activity in the FY 2020-21.	0.00
2.3.1.1.2	Monthly Village Health and Nutrition Days	100	265356	265.36	Approved Rs 265.36 lakhs for VHNDs @ Rs 100/VHND for 265356 VHND Sessions	265.36
2.3.1.2	Line listing and follow-up of severely anaemic women		0	0.00	Activity proposed under FMR 8.4.12 for HRP identification and follow up by ANM and Activity proposed under FMR 3.1.1.1.13 for HRP identification and follow up by ASHA	0.00
2.3.1.3	Line listing of the women with blood disorders		0	0.00	Activity proposed under FMR 8.4.12 for HRP identification and follow up by ANM and Activity proposed under FMR 3.1.1.1.13 for HRP identification and follow up by ASHA	0.00
2.3.1.4	Follow up mechanism for the		0	0.00	Activity proposed under FMR 8.4.12 for HRP identification and follow up	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	severely anaemic women and the women with blood disorders				by ANM and Activity proposed under FMR 3.1.1.1.13 for HRP identification and follow up by ASHA	
2.3.1.5	Organizing Adolescent Health day	7500	2567	192.53	ApprovedRs 192.53 lakhs for organizing AHDs at 2567 HSC, thrice a year @ Rs. 2500 per AHD.	192.53
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	2250	2567	57.76	ApprovedRs 57.76 lakhs for organising monthly AFC meetings at 2567 HSC @ Rs.250 per meeting for 9 months.	57.76
2.3.1.7	Tribal RCH: Outreach activities		0	0.00	State has not proposed for this activity in FY 2020-21.	0.00
2.3.1.8	Services for Vulnerable groups		0	0.00	State has not proposed for this activity in FY 2020-21.	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)	25200	283	71.32	Ongoing Activity: ApprovedRs 71.32 lakhs for hiring of alternate vaccinator for 283 sessions @Rs.0.25/vaccinator for Urban & others Areas where Hired vaccinator required.	71.32
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	62073000	1	620.73	Ongoing Activity: ApprovedRs 620.73 lakhs for mobility support to mobile health teams @Rs1000 to for 8 days for 62073 PHCs	620.73
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	960000	1	9.60	ApprovedRs. 9.6 Lakhs for outreach activities. State to ensure minimum coverage of 100 screening tests per camp.	9.60
2.3.2	Outreach activities for controlling DCPs & NCDs			939.00		520.00
2.3.	Universal health	41900	1	419.00	Outreach activity not approved with	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2.1	check-up and screening of NCDs	000			the advent of PBS screening	
2.3. 2.2	DPMR: At camps		0	0.00	0	0.00
2.3. 2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	600000	75	450.00	Approved	450.00
2.3. 2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	310000	1	31.00	Approved	31.00
2.3. 2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	1000	3900	39.00	ApprovedRs 39 Lakhs as per the PIP Guidelines, there is a provision for Rs. 1.00 lakh/TCC for training and outreach activities under annual allocation of TCC	39.00
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			1796.25		1575.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In Lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2.3. 3.1	One time Screening to Identify the carriers of Sick cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns		0	0.00	State has not proposed the activity in FY 2020-21.	0.00
2.3. 3.2	Screening and free spectacles to school children	70000 000	1	700.00	Approved for 200000 spectacles @ Rs 350 per spectacles	700.00
2.3. 3.3	Screening and free spectacles for near work to Old Person	35000 000	1	350.00	Approved for 100000 spectacles @ Rs 350 per spectacles	350.00
2.3. 3.4	NTCP Programme at School level			746.25		525.00
2.3. 3.4. 1	Coverage of Public School	10000	750	75.00	Approved	50.00
2.3. 3.4. 2	Coverage of Pvt. School	10500	1500	157.50	Approved	150.00
2.3. 3.4. 3	Coverage of Public School in other's school programme	10000	1125	112.50	Approved	100.00
2.3. 3.4. 4	Coverage of Pvt. School in other's school programme	9000	1125	101.25	Approved	75.00
2.3. 3.4. 5	Sensitization campaign for college students	10000	3000	300.00	Approved	150.00
2.3. 4	Any other (please specify)			0.00		

Appendix 3: Community Interventions

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
3	Community Interventions			123041.22		119865.72
3.1	ASHA Activities			111458.51		108323.81
3.1.1	Performance Incentive/Other Incentive to ASHAs			96320.23		93186.44
3.1.1.1	Incentive for MCH Services			35484.42		35484.42
3.1.1.1.1	JSY Incentive to ASHA	600	2106800	12640.80	ApprovedRs 12640.80 Lakhs 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.	12640.80
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	200	126414	252.83	ApprovedRs. 252.83 lakhs for 126414 ASHAs for conducting 6-8 quarterly mothers's meeting @ Rs 100 per quarter for two quarters. State has only proposed funds for 2Qs due to low utilisation. State to share financial utilisation in the QPR 3 & 4 report	252.83
3.1.1.1.3	Incentive for Home Based New-born Care programme	88053900	1	8805.39	ApprovedRs. 8805.39 lakhs for incentive to ASHAs for completion of home visits under HBNC program as per schedule for the target of 3522156 newborns @ Rs. 250 per newborn	8805.39
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies		0	0.00	This activity is now subsummed under FMR 3.1.1.1.12 for incentive to ASHA for quarterly visits under HBYC.	0.00
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	1989000	1	19.89	ApprovedRs. 19.89 Laks for ASHA incentive for referral and follow up of approx. 13260 sick SAM children to NRCs @ 150 per child (Rs. 50 for referral and Rs. 25 per follow up for 4 follow ups)	19.89
3.1.	Incentive for National	100	2195	219.55	ApprovedRs. 219.55 Lakhsfor ASHA	219.55

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1.1.6	Deworming Day for mobilising out of school children		52		incentives @ Rs. 100 per ASHA for 219552 ASHAs (126414 ASHAs for August round and 93138 ASHAs for February round). State will implement August 2020 round in 75 districts while February 2021 round will be implemented in 25 districts. Remaining district will implement LF-MDA as discussed with State.	
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	100	126414	126.41	Approved Rs. 126.41 lakhs or ASHA incentive @ Rs.100 per ASHA for 126414 ASHAs for distribution of ORS sachet to the families of under five children	126.41
3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)		0	0.00	0	0.00
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	300	126416	379.25	Approved Rs 379.25 lakh as incentive for 120970 (80%) ASHA in rural areas and 5446 (80%) ASHAs in urban areas @ Rs 50/ASHA for 6 months.	379.25
3.1.1.1.10	National Iron Plus Others		0	0.00	0	0.00
3.1.1.1.11	ASHA Incentive under Immunization	225	4059995	9134.99	Approved Rs. 9134.99 lakhs for ASHA incentive under Immunization as per norms @ Rs. 100/child for FIC I 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 target beneficiaries: 4059995.	9134.99
3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	250	1442123	3605.31	Approved Rs. 3605.31 lakhs as incentive to ASHAs for scheduled home visits to children at 3rd, 6th, 9th, 12th and 15th month of life under HBYC @ Rs. 250 per child for target of 1442123 children as	3605.31

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					proposed in all 75 districts.	
3.1. 1.1. 13	Any other ASHA incentives (please specify)	300	1000 00	300.00	ApprovedRs. 300 lakhs for ASHA incentive for HRP identification and follow up of 1 lakh PW@ Rs 300/PW for 100000 PW	300.00
3.1. 1.2	Incentive for FP Services			2552.0 3		2552.0 4
3.1. 1.2. 1	ASHA Incentives under Saas Bahu Sammellan	100	7893 7.2	78.94	ApprovedRs 78.937 Lakhs for conducting 78937 Saas Bahu Samellan in Rural and Urban areas of 57 MPV districts @ Rs 100/ASHA	78.94
3.1. 1.2. 2	ASHA Incentives under Nayi Pehl Kit	100	3236 47	323.65	ApprovedRs. 323.65 Lakhs towards ASHA incentive for distribution of 323647 Nayi Pahl Kits by ASHAs in 57 MPV districts @ Rs 100/client.	323.65
3.1. 1.2. 3	ASHA incentive for updation of EC survey before each MPV campaign		0	0.00	The same is already budgeted under regular ASHA activities	0.00
3.1. 1.2. 4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	150	2270 70	340.61	ApprovedRs. 340.61 Lakhs towards ASHA incentive for 227070 PPIUCD insertions @ Rs 150/Case.	340.61
3.1. 1.2. 5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	150	6852	10.28	ApprovedRs. 10.278 Lakhs towards motivation by ASHA for 6852 PAIUCD insertions @ Rs 150/case	10.28
3.1. 1.2. 6	ASHA incentive under ESB scheme for promoting spacing of births	1119 3700 0	1	1119.3 7	ApprovedRs 1119.375 Lakhs towards ASHA incentive for 112213 cases of spacing between 02 children @ Rs.500/ASHA/client with a budget of Rs.561.065 lakhs and 111663 cases of spacing of 02 years after marriage @ Rs 500/ASHA/Client with a budget of Rs.558.31	1119.3 8
3.1. 1.2.	ASHA Incentive under ESB scheme for	1000	3902 9.684	390.30	ApprovedRs. 390.30 lakh for 39029 cases @ Rs.1000/ASHA/client	390.29

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
7	promoting adoption of limiting method up to two children		72			
3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts			0.00	The same is already budgted under any other ASHA incentives.	0.00
3.1.1.2.9	Any other ASHA incentives (please specify)	28890000	1	288.90	ApprovedRs. 288.90 lakhsfor Approval for the following activities: 1. Rs 254.87 lakhs towards ASHA incentive of 254874 doses of Injectables contraceptives (70% of total ELA 364106) @ Rs.100/dose/ASHA; 2. Rs. 14.52 lakhs for Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA) @Rs. 150/case/ASHA for 9681 cases of MTP/MVA; and 3. Rs. 19.50 lakhs for Reimbursement of travel expenses for accompanying a women to facility for medical abortion @Rs. 225/case/ASHA for 8668 cases.	288.90
3.1.1.3	Incentive for AH/ RKSK Services			107.24		107.24
3.1.1.3.1	Incentive for support to Peer Educator	100		0.00	State to ensure payment of ASHA incentives as new PE selection in 5 aspirational distt has been committed by the State.	0.00
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	600	17873	107.24	Approved for incentives to 17873 ASHAs for mobilizing adolescents and Community for AHD to be organized in three quarters @ Rs. 200 per AHD.	107.24
3.1.1.3.3	Any other ASHA incentives (please specify)			0.00	0	0.00
3.1.1	Incentive for DCPs			6489.5		5967.3

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
1.4				7		4
3.1. 1.4. 1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	7540 000	1	75.40	Not Approved	0.00
3.1. 1.4. 2	ASHA Incentive for Dengue and Chikungunya	1000	1631 85	1631.8 5	Proposal was revised after Post NPCC. Approved Rs. 1628.85 Lakhs for 162885 ASHAs	1628.8 5
3.1. 1.4. 3	ASHA Incentivization for sensitizing community for AES/JE	4408 4000	1	440.84	Activity approved in principle. However, amount approved under FMR 3.1.1.4.2 may be utilized to carry out this activity as activities under both FMR are same	0.00
3.1. 1.4. 4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	1000 000	1	10.00	As per GoI norms Rs 7 lacs approved as per actual no. of AES cases reported in 2019 that is 2000(till 22nd Dec) @Rs 300/-case considering 100% + additional (1lac) referral by ASHAs	7.00
3.1. 1.4. 5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	4152 1400 0	1	4152.1 4	ApprovedRs. 4152.14 Lakhs as per norms	4152.1 4
3.1. 1.4. 6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.			0.00	0	0.00
3.1. 1.4. 7	ASHA incentive for VL, PKDL cases and ASHA incentive for IRS round during IRS			0.00	0	0.00
3.1. 1.4. 8	ASHA Involvement under NLEP			152.94		152.95
3.1. 1.4. 8.1	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	250	2095 1	52.38	ApprovedRs. 52.38 Lakhs as per norms	52.38

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	for detection of new case with visible deformity in hands, feet or eye)					
3.1. 1.4. 8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	400	12570	50.28	ApprovedRs. 50.28 lakhs @Rs. 400 for treatment completion of per PB case for 12570 PB cases.	50.28
3.1. 1.4. 8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	600	8381	50.29	ApprovedRs. 50.29 lakhs @Rs. 600 for treatment completion of per MB case for 8381 MB cases.	50.29
3.1. 1.4. 9	Any other ASHA incentives (please specify)	2640000	1	26.40	ApprovedRs. 26.40 lakhs @Rs. 100 for ASHA involvement under NLEP sensitisation for 26400 ASHAs.	26.40
3.1. 1.5	Incentive for NCDs			3651.60		3460.00
3.1. 1.5. 1	ASHA Incentive under NIDDCP	38321000	1	383.21	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). Accordingly, Rs. 191.61 lakhs approved for ASHA incentive, for monitoring of quality of iodated salt at household/ community level by testing Salt through Salt Testing Kit in 24 endemic districts.	191.61
3.1. 1.5. 2	Any other ASHA incentives (please specify)	32683900	1	3268.39	ApprovedRs. 3268.39 lakhsfor the following- Proposal 1 for PBS districts- Rs.1492.39 lakhs- a. Filling of CBAC forms and mobilising for screening @Rs. 10/beneficiary for estimated 7462000 beneficiaries (25% of 30 plus population - Rs. 746.2 lakhs and b. Follow-up of treatment adherence - @Rs. 100/year for 10% of estimated population (Rs. 746.2 lakhs); Proposal 2: for non- PBS districts (HWC areas) - Rs. 1776 lakhs- a. Filling of CBAC forms and mobilising for screening @Rs. 10/beneficiary for estimated 8880000 beneficiaries (50% of 30 plus	3268.39

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					population- Rs. 888 lakhs) b. Follow-up of treatment adherence in HWC area- @Rs. 100/year for 10% of estimated population (Rs. 888 lakhs).	
3.1. 1.6	Other Incentives			48035. 37		45615. 40
3.1. 1.6. 1	ASHA incentives for routine activities	2400 0	1628 85	39092. 40	ApprovedRs. 39092.4 lakhsas routine and recurring ASHA incentives @Rs. 2000/ month for 12 months for 162885 ASHAs as per target of 2020-21. (State has revised the ASHA target from 159307 to 162885; ASHA attrition rate is about 3 percent).	39092. 40
3.1. 1.6. 2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)			0.00 0		0.00
3.1. 1.6. 3	Any other ASHA incentives (please specify)	8942 9700 0	1	8942.9 7	ApprovedRs.6523 L lakhsfor any other ASHA Incentives as per the following- 1. Rs. 432.70 lakhs- Incentive to ASHA Facilitator for 8013 AF@ Rs. 450/ Month for 12 months (@ Rs 150/month per AF for 8013 AFs for meeting with BCPM and @Rs 300/month per AF for death reporting) as per last year's approval 2. Rs. 3909.24 lakhs- Incentive to ASHA for Health Promotion Day for 162885 AF@ Rs. 200/ Month for 12 months; 3. Rs. 979.11 lakhs- Incentive to ASHA under PMMVY for 979101 Beneficiaries @ Rs. 100/- per beneficiary; 4. Rs.1201.95 lakhs- New Activity- Incentive to ASHA Facilitators for CBAC, HRP and SAM Tracking for 8013 AFs will be performance-linked as per NPCC discussions 5. Rs. 561.41 lakhs- ASHA Bima – Pradhan Mantri Jeevan Jyoti Bima	6523.0 0

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Yojna @Rs. 330/beneficiary & Pradhan Mantri Suraksha Bima Yojna @Rs. 12/beneficiary. Not approved Rs. 1858.56 lakhs proposed for ASHA Incentive for those working under HWC-PHC @Rs. 1000/month for 12 months for 1786 HWC-PHC (8 ASHAs); and @Rs. 1000/month for 12 months for 200 HWC-PHC (8 ASHAs) as state has also proposed for TBI and NCD incentives.	
3.1.2	Selection & Training of ASHA			4213.57		4212.67
3.1.2.1	Induction training	128000	150	192.00	Approved Rs. 192 lakhs for 8-days Induction Training of ASHAs @Rs. 1.28 lakh per batch for 150 batches proposed of ASHAs as per details shared by state (approximately 220 batches required; State has cost of 70 batches that will be committed by the State at the end of FY 2019-20, so proposing for 150 batches).	192.00
3.1.2.2	Module VI & VII	25254000	1	252.54	Approved Rs. 252.54 lakhs for training in Module 6 and 7 and monitoring of training as per the following- 1. Rs. 251.53 lakhs approved @Rs. 83700 for 300 batches of training of module 6 and 7 for new ASHAs who have completed at least six months in field, after induction training 2. Rs. 1.01 lakhs approved for Monitoring of District training by state level observers for 10 monitoring visits @Rs. 6500/visit against actuals and 60 monitoring visits of district level training by division level observers @Rs. 600/visit.	252.54
3.1.2.3	Supplementary training for ASHAs		1400	0.00	0	0.00
3.1.	Certification of ASHA	6339	1	63.39	New Activity: ASHA Certification - Rs.	62.49

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2.4	by NIOS	000			62.49 lakhs approved for the following- 1.Rs. 0.6 lakhs- Registration costs @Rs. 5000/site for 1 SIHFW+ 11 RHFwTC sites; 2. Rs. 24 lakhs- @Rs.2 lakhs/ site for strengthening of 12 training sites; 3. Rs. 1.53 lakhs @Rs. 3000/state trainer for travel cost and DA for 51 state trainers; 4. Rs. 33.56 lakhs- 8 days refresher training and 2 days evaluation of ASHAs @1.974 lakhs/batch for 17 batches (500 ASHAs in first phase); 5. Rs. 2.5 lakhs- Travel costs for buses/vehicle to venue of examination or travel allowance for ASHAs/AFs @Rs. 500/ASHA for 500 ASHAs; and 6. Rs. 0.3 lakhs- Inspection Costs for 12 proposed training sites for Inspection Committee (3-4 members) for mobility support and food costs @Rs. 2500/site for 12 sites may be approved.	
3.1. 2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	4000 0	0	0.00	0	0.00
3.1. 2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)		0	0.00	0	0.00
3.1. 2.7	Training of ASHA facilitator			0.00	0	0.00
3.1. 2.8	Trainings under HBYC	2783 0500	1	2783.0 5	Approved in accordance to: 1) Rs.2066250/- @ Rs 413250/- per	

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
		0			batch of state TOTs for 5 batches covering 150 trainers in 40 districts. 2) Rs. 5435000/- @ Rs. 135875/- per batch of district TOTs for 40 batches covering 30 trainers per district in 40 districts. 3) Rs. 238133500/- @ Rs. 74650/- per batch of block level training of frontline functionaries and supervisory cadre for 3190 batches covering 78804 ASHA workers (including additional ASHA in 30 districts), 3405 ASHA Sanginis, 11637 ANMs, 1851 Supervisors in 40 districts. 4) Rs. 3,26,70,000 @ Rs. 11250/- Per batch for one day sensitization meeting of AWW/ICDS workers for 2904 batches covering 87,124 ICDS functionaries in 40 districts. State to ensure that ToT is for 3 days and HBYC ASHA/ANM training for 5 days as per guideline. Expenditure is as per actuals and following RCH training norm.	2783.05
3.1.2.9	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS	150000	1.00	1.50	Approved Rs 1.50 lakhs for state training for ASHAs under SAANSCP	1.50
3.1.2.10	Any other (please specify)	92109000	1.00	921.09	Approved Rs. 921.09 lakhs for the following for ASHA Cluster Meeting as per NPCC Discussions 1. Rs. 30.72 Lakhs-District level 03 days' orientation of Sangini -Three days district level training for Sanginis of 25 districts, 194 blocks @ Rs. 62,700/- per batch for 49 batches (batch size-40); 2. Rs. 78.07 Lakhs- Incentive for 3253 Sanginis of 28 districts @ Rs. 200/- (Rs. 100 /- for facilitation and Rs 100/- for food) for 12 months;	921.09

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					3. Rs. 779.80 lakhs- Incentive to ASHA @ Rs 100 @ 12 months for 64983 ASHAs of 28 districts; and 4. Rs 32.50 Lakhs- Contingency for 1300 cluster meetings @ Rs 2500/- annual for each cluster for 1300 cluster meetings to improve quality of meeting. State may also plan for an assessment for the initiative proposed.	
3.1.3	Miscellaneous ASHA Costs			10924.70		10924.71
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	72000	8013	5769.36	Rs. 5769.36 lakhs approved @ Rs 300 per visit per AF for a maximum of 20 visits per month for 8013 AF.	5769.36
3.1.3.2	Support provisions to ASHA (Uniform)	600	170898	1025.39	Rs. 1025.39 lakhs approved @Rs.600/ASHA and AF for uniform for 170898 ASHAs and AFs (rural and urban). State has revised unit cost for uniform from Rs. 450 to Rs. 600/uniform, as many ASHA reported that it is not possible to arrange uniform @ Rs. 450.00.	1025.39
3.1.3.3	Awards to ASHA's/Link workers	5411000	1	541.11	ApprovedRs. 541.11 lakhs- Rs. 300/ASHA for 90% of Rural ASHAs (146570 ASHAs; total rural ASHAs-162855) and for all ASHA Sanginis (8013) and Urban ASHAs (8336) for the organization of program and Rs. 5000/block for best performing rural ASHA in a block and Rs. 10000/district for ASHA Sanginis. As a new activity, there is inclusion of best BCPM award @ Rs. 5000/district. Rs. 523.79 was approved in ROP-2019-20 for this activity.	541.11
3.1.3.4	Mobilization of children through ASHA or other mobilizers	150	2122792	3184.19	ApprovedRs. 3184.19 lakhs as per norms @Rs.150/session for 2122792 sessions	3184.19
3.1.3.5	Any other (please specify)	100	404658	404.66	ApprovedRs. 404.66 lakhs for incentive for other link workers for Preparation of	404.66

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Due List of Childrens to be immunized @Rs100 per session for 404658 sessions	
3.2	Other Community Interventions			9299.65		9304.61
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)	188117000	1	1881.17	Ongoingactivity: ApprovedRs 1881.17 Lakhs for following:- 1. Rs. 697.11 lakh approved for SAARTHI Vehicles @ Rs 12.23 Lakhs for 57 Districts. SAARTHI vehicles are only supported in MPV districts as per guidelines. 2. Rs 1184.06 Lakhs for conducting 78937 Saas Bahu Sammellan in rural and urban areas of MPV districts @ Rs 1500 per samellan	1881.17
3.2.2	Incentives for Peer Educators	31830000	1	318.30	ApprovedRs 318.30 lacs for non financial incentives to the Peer Educatorsfor existing 34624 PEs @ Rs. 50 / month for 12 months in existing PE disttB. For 36852 new PEs @ Rs. 50/ month for 6 months in 5 aspirational districts for saturation	318.30
3.2.3	Other incentives/ honorarium			6133.40		6138.67
3.2.3.1	Honorarium under RNTCP			3161.24		3160.99
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	249999000	1	2499.99	Approved	2499.99
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	38000000	1	380.00	Approved	380.00
3.2.3.1.3	Incentive for informant (Rs 500)	28125000	1	281.25	Approved	281.00
3.2.3.2	Incentives for Peer Educators under NVHCP			0.00	Approval shifted from FMR code 8.1.15.13. Approval Rs 5.52 lakhs proposed for peer support under NVHCP	5.52
3.2.	Engagement with NGO			0.00	0	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3.3	CBO(Community Based Organisations) for outreach					
3.2. 3.4	Any Other (please specify)	2972 1600 0	1	2972.1 6	Approved	2972.1 6
3.2. 4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			0.00		0.00
3.2. 4.1	State level			0.00		
3.2. 4.2	District level			0.00		
3.2. 4.3	Block level			0.00		
3.2. 4.4	Constitution / Reconstitution of VHSNC			0.00		
3.2. 4.5	Any other (please specify)			0.00		
3.2. 5	Preventive Strategies			966.78		966.47
3.2. 5.1	Preventive strategies for Malaria			249.61		249.61
3.2. 5.1. 1	Operational cost for Spray Wages	2496 1246	1	249.61	Approved	249.61
3.2. 5.1. 2	Operational cost for IRS			0.00	0	0.00
3.2. 5.1. 3	Operational cost for Impregnation of Bed nets- for NE states			0.00	0	0.00
3.2. 5.1. 4	Biological and Environmental Management through VHSC			0.00	0	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3.2. 5.1. 5	Larvivorous Fish support			0.00	0	0.00
3.2. 5.1. 6	Community Health Volunteers (CHVs) for inaccessible villages			0.00	0	0.00
3.2. 5.2	Preventive strategies for vector born diseases			717.17		716.86
3.2. 5.2. 1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	6580 4100	1	658.04	Approved. State to proposed under NUHM from next FY.	658.04
3.2. 5.2. 2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging			0.00	As per the state remark and Pre NPCC discussion Budget for operational costs of Technical Malathion fogging is not proposed in PIP 2020-21, as adequate budget for the same including operational cost is available under the State head.	0.00
3.2. 5.2. 3	Kala-azar: Operational cost for spray including spray wages	5731 000	1	57.31	Approved	57.00
3.2. 5.2. 4	Kala-azar: Training for spraying	1820 00	1	1.82	Approved	1.82
3.2. 5.3	District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year			0.00	0	0.00
3.2. 5.4	Any other (please specify)			0.00		
3.2. 6	Community engagement under RNTCP			0.00		0.00
3.2. 6.1	State/District TB Forums			0.00	0	0.00
3.2. 6.2	Community engagement activities			0.00	0	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3.3	Panchayati Raj Institutions (PRIs)			2283.06		2237.30
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.			0.00		
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC			0.00		
3.3.3	PRI Sensitization/Trainings			22.50		22.50
3.3.3.1	One day sensitization for PRIs			0.00	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	22.50
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)			0.00	0	0.00
3.3.4	Any other (please specify)	22605600	1	2260.56	Proposal 1: Rs. 2210.56 lakhs approved for AAA Platform for 350882 ASHA & AWW @ Rs. 900 (Rs. 75/meeting/month as incentive to ASHA and AWW; 70% of Rs. 3157.94 Lakh is proposed). Proposal 2: Approved Rs 4.24 Lakhs for Kala-azar loss of wages. Proposal 3: Not approved incentive for ASHAs for referral of children with Diarrhoea and Pneumonia as there is no such guidelines.	2214.80

Appendix 4: Untied Fund

New FM R	Particulars	Proposal For 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
4	Untied Fund			24042.89		21131.58
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			24042.89		21131.58
4.1.1	District Hospitals	1000 000	169	1690.00	Approved Rs 1690 Lakhs @ Rs 10 Lakhs/DH for 169 DHs in principal. However Rs 1267.50 Lakhs (75%) is approved based on expenditure.	1267.50
4.1.2	SDH		0	0.00		
4.1.3	CHCs	5000 00	1000	5000.00	Approved Rs 5000 Lakhs @ Rs 5 Lakhs/CHC for 1000 CHCs in principal. However Rs 1267.50 Lakhs (75%) is approved based on expenditure.	3750.00
4.1.4	PHCs	1750 00	2827	4947.25	Approved Rs 4947.25 Lakhs @ Rs 1.75 Lakhs/PHC for 2827 PHCs in principal. However Rs 1267.50 Lakhs (75%) is approved based on expenditure.	3710.44
4.1.5	Sub Centres	2872 9400 0	1	2872.94	Approved Rs 4104.20 Lakhs @ Rs 20000 / SC for 20521 SCs in principal. However Rs 2872.94 Lakhs (70%) is approved based on expenditure.	2872.94
4.1.6	VHSC	5426 0000 0	1	5426.00	Approved Rs 7750.80 Lakhs @ Rs 10000/VHSC for 77508 VHSC in principal. However Rs 5424 Lakhs (70%) is approved based on expenditure.	5424.00
4.1.7	Others (please specify)	4106 7000 0	1	4106.70	Approval is as under: Proposal 1- Untied fund for HWC (SC) @ Rs. 30000/HWC (SC) for 10379 HWC = Rs. 3113.70 Lakhs Proposal 2 - Untied fund for HWC (PHC) @ Rs. 50000/HWC (PHC) for 1986 HWC = Rs. 993.00 Lakhs	4106.70



Appendix- 5: Infrastructure

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
5	Infrastructure			59801.62		44601.18
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters			30395.88		29542.35
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			30317.40		29542.35
5.1.1.1	Additional Building/ Major Upgradation of existing Structure			1733.40		994.35
5.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	149677000	1	1496.77	Proposal 1: Approved Rs 337.82 Lakhs as proposed by the State for the construction of L-2 Trauma Center at district Chandauli with conditionality that Trauma centre should be part of DH and operationalization of Trauma should be with association of BHU. Proposal 2: DH Gorakhpur, Agra and Bareilly were sanctioned Rs 5 crore each for DH strengthening and the same funds can be utilised for establishing comprehensive medical, surgical and accidental emergencies also. Rs 840 Lakhs approved in principal @ 1.20 crore/hospital for 7 district (DH Farrukhabad, DH Meerut, DH Rampur, DH Maharajganj, DH Shamli, DH Ambedkarnagar DH Kasganj). However an amount of Rs 420 Lakhs is given (50% of project cost which is Rs 840 Lakhs) as proposed by the State for establishing a comprehensive medical, surgical and	757.82

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					accidental emergency unit at these hospitals with following conditionality- 1) The plan should be as per the IPHS and layout of the emergency care service areas should be as per the GOI guideline. 2) Technical support of NHSRC may be taken in planning of comprehensive emergency services.	
5.1.1.1.2	SDH			0.00		
5.1.1.1.3	CHCs			0.00		
5.1.1.1.4	PHCs			0.00		
5.1.1.1.5	HWC-HSCs			0.00		
5.1.1.1.6	MCH Wings			0.00	State has not proposed for upgradation of MCH wings in FY 2020-21.	0.00
5.1.1.1.7	Facility based newborn care centres (SNCU/NBSU/NBC C/KMC unit)	2366 3000	1	236.63	Approved Rs. 236.53 lakhs for following activity: A: Rs. 48 lakhs for establishment of 3 New SNCU at district hospital Saharanpur, Shamli and Amethi @ Rs. 16 lakhs each SNCU. State to ensure establishment as per FBNC operational guideline and MNCU guidance note B: Rs.188.53 lakhs for establishment of 17 New Mother newborn care Units (MNCU) at District hospital Baghpat, Barabanki, Bareilly, Bijnour, Bulandsahar, Gaziabad, Hardoi, Jyotabaphule nagar(Amroha), DWH Kannauj, Kanpur nagar(Kashiram), Mainpuri, Mau, Meerut, Muzaffarnagar,DWH Raibareilly,DWH Shamli, DWH Amethi @ Rs 11.09 lakhs/MNCU. State to ensure MNCU establishment as per MNCU guidance note of GoI	236.53

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					and update the progress status to MoHFW periodically.	
5.1.1.1.8	Grant-in-aid for construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)			0.00	0	0.00
5.1.1.1.9	Training Institutions			0.00		
5.1.1.1.10	Others			0.00		
5.1.1.2	Upgradation/ Renovation			28584.00		28548.00
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)			0.00		
5.1.1.2.2	Renovation, Dental Chair, Equipment - District Hospitals	3600000	1	36.00	Pended. No details provided by the State	0.00
5.1.1.2.3	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.			0.00	0	0.00
5.1.1.2.4	SDH			0.00		
5.1.1.2.5	CHCs			0.00		
5.1.1.2.6	PHCs			0.00		
5.1.1.2.7	HWC-HSCs			0.00		
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	28000000	1	28000.00	Approved Rs. 28,000 Lakhs approved for Infrastructure strengthening of SHC to HWCs @ 7 lakh per HWC for 4000 HWCs proposed in 2020-21.	28000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	5480000	1	548.00	Rs. 548 lakhs approved for HWC Infrastructure Strengthening of proposed 200 PHCs to HWCs @ Rs. 2.74 Lakhs/PHC as per ROP approval-2019-20.	548.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
5.1.1.2.10	Training Institutions			0.00		
5.1.1.2.11	Drug Warehouses			0.00		
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)			0.00	State has not proposed the activity in FY 2020-21.	0.00
5.1.1.2.13	Greening of Health sector: DH/ CHC as per IPHS guidelines			0.00	0	0.00
5.1.1.2.14	Others			0.00		
5.1.1.3	Spill over of Ongoing Upgradation Works approved in previous years			0.00		0.00
5.1.1.3.1	District Hospitals (As per the DH Strengthening Guidelines)			0.00		
5.1.1.3.2	SDH			0.00		
5.1.1.3.3	CHCs			0.00		
5.1.1.3.4	PHCs			0.00		
5.1.1.3.5	HWC-HSCs			0.00		
5.1.1.3.6	MCH Wings			0.00	State has not proposed for this activity in the FY 2020-21	0.00
5.1.1.3.7	Facility based new-born care centres (SNCU/NBSU/NBC C/KMC unit)/MNCU & State resource centre/CLMC			0.00	State has proposed budget for new SNCU and MNCU under FMR 5.1.1.1.7	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	units/Paediatric HDUs					
5.1.1 .3.8	Training Institutions			0.00		
5.1.1 .3.9	Others			0.00		
5.1.1 .4	Staff Quarters			0.00		0.00
5.1.1 .4.1	District Hospitals (As per the DH Strengthening Guidelines)			0.00		
5.1.1 .4.2	SDH			0.00		
5.1.1 .4.3	CHCs			0.00		
5.1.1 .4.4	PHCs			0.00		
5.1.1 .4.5	Sub Centres			0.00		
5.1.1 .4.6	Training Institutions (incl. hostels/residential facilities)			0.00		
5.1.1 .4.7	Others			0.00		
5.1.2	Sub Centre Rent and Contingencies	3000.00	2616	78.48		
5.2	New Constructions			18510.90		4230.02
5.2.1	New construction (to be initiated this year) as per the IPHS norms including staff quarters			18186.90		3906.02
5.2.1 .1	DH			0.00		
5.2.1 .2	SDH			0.00		
5.2.1	CHCs			0.00		

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3						
5.2.1 .4	PHCs			0.00		
5.2.1 .5	SHCs/Sub Centres			0.00		
5.2.1 .6	MCH Wings			0.00	State has not proposed for this activity in the FY 2020-21	0.00
5.2.1 .7	Facility based new-born care centres (SNCU/NBSU/NBC C/KMC unit)			0.00	Already proposed 3 New SNCUs MC Saharanpur, Amethi & Shamli under FMR code 5.1.1.1.g, 17 MNCUs And 70 New NBSUs under FMR code-6.1.1.2.4, fund proposed for establishment & equipment. And CLMC establishment cost under FMR Code-1.3.1.5	0.00
5.2.1 .8	DEIC (RBSK)	6500 0000	1	650.00	Approved Rs 378.02 lakhs for: 1) Rs 197.13 lakhs for DEIC at LLRM Medical College, Meerut as per DPR Shared from State for 608.85 Sq mt area as per plinth Area Rate UPPWD for "A" Class Building for year 01/01/2018 (Framed structure) rate. 2) Rs 180.89 lakhs for COE KGMU. Construction of EIC COE KGMU was approved in 2016-17. As informed by State the total project cost is estimated Rs 430.89 lakhs for 1543.10 Sq Mts as per plinth Area Rate UPPWD for "A" Class Building for year 01/01/2018 (Framed structure) rate. Of this as per State proposal Rs. 250.00 lakh is to be released to DHS in 2019-20 and remaining Rs 180.89 Lakhs is approved as on going activity in Financial year 2020-21.	378.02
5.2.1 .9	AFHCs at Medical college/ DH/CHC/PHC level			0.00	Approval shifted from FMR 1.3.1.6 Approved Rs 26 lakhs for establishment of 52 new AFHCs at DH/CHC level @ Rs. 50000 each as proposed by the State	26.00
5.2.1	Establishment of	2000	1	2.00	Approved Rs 2 lakhs for one time	2.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
.10	NRCs	00			establishment cost for NRC at Amethi, based on the SAM load (5.6%). However, State to ensure the establishment completion of Auraiya, Sambhal and Hapur NRCs followed by status sharing.	
5.2.1 .11	Drug Warehouses	1352 6000 00	1	13526.00	State was given approval Rs 73086.96 lakhs in FY 2018-19 for the construction of Drug ware house based on Prefab puff panel technology / Convectional Brick motor technology. Out of this Rs. 56543.48 Lakh was surrendered due to resource crunch in FY 19-20. An amount of Rs. 16543.48 Lakhs is already available with State. In FY 2020-21, State has proposed an amount of Rs 13526 Lakhs (50% of total estimated project cost) for 25 district ware house @ 1082.02 Lakhs/drug. Since, the State already has required amount the activity may be Started With the following conditionality: • It will be an integrated warehouse for drugs, equipment's , cold chain etc • State will share the drug warehouse policy/guideline for state /regional/district level along with its protocol for supply chain management and testing of drugs. • Please share the layout plan, organization of the racks, space availability for medicines, vaccines and consumables. • Quality parameters should also be defined along with protocols for, drug testing, temperature, humidity maintenance and integrated IT system	0.00
5.2.1 .12	Govt. Dispensaries/ others			0.00		
5.2.1 .13	Training Institutions			0.00		

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
5.2.1.14	Others(Gas pipeline in MCH wings)	400890000	1	4008.90	In principal approved Gas pipeline for 35 MCH wings. An amount of Rs 3500 Lakhs is given as token to initiate the process. The actual expenditure will be done on the basis of tender cost. State to ensure that the layout plan should be developed for all required gases for critical (emergency, HDU, ICU, NICU, PICU, SNCU etc) and non-critical area as per the need. State also to share the physical status/progress of work already in the progress/completed	3500.00
5.2.2	Carry forward of new construction initiated last year, or the year before			324.00		324.00
5.2.2.1	DH			0.00		
5.2.2.2	SDH			0.00		
5.2.2.3	CHCs			0.00		
5.2.2.4	PHCs			0.00		
5.2.2.5	SHCs/Sub Centres			0.00		
5.2.2.6	Facility based new-born care centres (SNCU/NBSU/NBC C/KMC unit/ Mother New-born Care Unit/ State Resource Centre/Paediatric HDU			0.00	State has proposed budget for new SNCU and MNCU under FMR 5.1.1.1.7	0.00
5.2.2.7	DEIC (RBSK)	32400000	1	324.00	Approved Rs. 324 lakhs which is as follows: A) Rs. 194.4 lakhs is approved for interior design of 3 DEICs. DEIC are	324.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					incorporated in the design of some newly constructed MCH Wings, out of which State is proposing 03 new DEICs which are inbuilt in MCH wings at 1. Pratapgarh: DEIC Second Floor = 742.35 sq.mt. 2. Chitrakoot: DEIC lower ground floor = 434.97 sq.mt. 3. Sonbhadra: DEIC first floor = 1113.58 sq.mt. @ Rs 68.4 lakhs each as proposed by State. Conditionality: State to Share details of DEIC DPRs of the DEICs at Pratapgarh, Chitrakoot and Sonbhadra. Expenditure is as per actuals. B) Rs. 129.60 Lakh approved in SPIP 2019-20 will be utilized for Interior design of Jhansi and Unnao as ongoing activities as proposed by State.	
5.2.2.8	Govt. Dispensaries/ others			0.00		
5.2.2.9	Training Institutions			0.00		
5.2.2.10	Others			0.00		
5.3	Other construction/ Civil works except IPHS Infrastructure			10894.84		10828.81
5.3.1	Civil Works			0.00		
5.3.2	ASHA Ghar			0.00	0	0.00
5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	33550000	1	335.50	Approved recurring grant for 41 BCSU @ 4 Lakhs per year, and for 55 non BCSU @ 2 lakhs. A total of Rs 335.00 lakhs is approved as per the state discussion	335.00
5.3.4	Operationalization of FRUS			0.00		
5.3.5	Operationalization of 24 hour services			0.00		

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	at PHCs					
5.3.6	Operationalising Infection Management & Environment Plan at health facilities			0.00		
5.3.7	Infrastructure for paediatric OPD and ward			0.00	State has not proposed the activity in FY 2020-21. State to ensure Pediatric care services at the district hospitals.	0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work			0.00	0	0.00
5.3.9	Safety Pits	6000	793	47.58	Approved Rs 47.58 lakhs for safety pits under Biomedical waste management @ Rs 6000/pit for 793 pits	47.58
5.3.10	Establishment of IDD Monitoring Lab			0.00	State IDD Monitoring lab is already established by the State at Lucknow.	0.00
5.3.11	Construction and maintenance of Hatcheries			0.00	0	0.00
5.3.12	Infrastructure (INF)			0.00	0	0.00
5.3.13	ICU Establishment in Endemic District	708000	1	70.80	1. The operational cost for 10 functional PICUs is approved @ Rs 6 lac/PICU (Rs. 60 lakh) 2. ETCs are not provisioned under the GoI Norms; state may utilize their own budget. 3. State has not proposed funds for the establishment of remaining 2 PICUs. Identified under the JE/AES programme.	60.00
5.3.14	Civil Works under RNTCP	32575000	1	325.75	Approved	325.75
5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college	300000		0.00	0	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	including crisis helpline					
5.3.1 6	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		0.00
5.3.1 7	Cardiac Care Unit (CCU/ ICU)			0.00 0		0.00
5.3.1 8	Any other (please specify)	1011 5210 00	1	10115. 21	Approved RS 10060.48 Lakhs (a) Establishment of Effluent Treatment System is approved in principle. However, actual costing may be arrived through competitive bidding process as per State/NHM Financial Rules: (b) Also, as per Bio-Medical Waste Management (Amendment) Rules, 2018 under Point 8 (1) The effluent generated or treated from premises of occupier or operator of CBMWT & disposal facility, before discharge into sewer should conform to following limits pH- 6.5-9.0, Suspended solids-100mg/l, oil & grease 10mg/l, BOD-30mg/l, COD 250mg/l & Bio assay test 90% survival of fish after 96 hours is 100% effluent. "Above limits are applicable to the occupiers of Health Care Facilities (bedded) which are either connected with sewerage network without terminal sewage treatment plant or not connected to public sewers."	10060.48

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Hence, facilities that are connected to sewerage network with terminal sewage treatment plant do not require ETS. The State may relook and take in to consideration the facilities requiring ETS as per Biomedical Waste Management Rules 2018 amendements. The State is also required to take into consideration the capacity of ETS as per bed strength. As MCH wings are mostly located within DWH/DH complex. So, no separate ETS is approved if building is located within DH/DWH complex	

Appendix 6: Procurement

New Framework	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6	Procurement			130675.23		111252.63
6.1	Procurement of Equipment			27729.39		27144.72
6.1.1	Procurement of Bio-medical Equipment			11408.27		10893.64
6.1.1.1	Procurement of bio-medical equipment: MH			6192.12		6192.12
6.1.1.1.1	MVA /EVA for Safe Abortion services	3000	3000	90.00	Approved Rs 90 lakhs for MVA/EVA kit for safe abortion @Rs 3000/kit for 3000 MVA Kits for 75 districts facilities	90.00
6.1.1.1.2	Procurement under LaQshya	96398000	1	963.98	Approved Rs 963.98 lakhs for procurement of following: 1. Approved Rs 457.93 for procurement under LaQshya for 31 types of equipment for all 77 district hospitals as per annexure attached. 2. Approved Rs 506.05 lakhs for FRU strengthening (purchase for Boyles apparatus, OT light shadow lessmajor, Birthing table instead of Labor table and OT table, Para monitors) as per annexure.	963.98
6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)			0.00	State already have Obs HDU ICU at 5 women district hospital and at 6 medical colleges for which HR has been proposed FMR 8.1.10.1, 8.1.10.2,, 8.1.10.3 and 16.4.1.3.6	0.00
6.1.1.1.4	Any other equipment (please specify)	51381400	1	5138.14	Approved Rs 5138.14 lakhs for equipment of 5 Nos of 200 bedded (IMS BHU, Varanasi)MCH wing.(Annexure attached)	5138.14
6.1.1.2	Procurement of bio-medical equipment: CH			1518.67		1262.82
6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward			0.00	State has not proposed the activity in FY 2020-21. State to ensure Pediatric care services at the district hospitals.	0.00



New F M R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)		
6.1. 1.2. 2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	1255 3000	1	125.53	Ongoing activity: Approved for procuring digital hemoglobinometer (one hemoglobinometer per RBSK team and one at each sub centre testing strip). Approval is as follows: 1) Rs 3.234 lakhs for BH meter testing kit @ 2100 per kit for 154 RBSK team. 2) Rs 121.5 lakhs for 810000 strip @ Rs. 15 per strip. 3) Rs 0.80 lakhs for orientation of MHTs for 8 aspirational districts	125.53
6.1. 1.2. 3	Handheld Pulse Oximeter and nebulizer under SAANS	8242 3000	1	824.23	Approved Rs. 568.38 Lakhs under SAANS as below: a. Procurement for Skill stations @ Rs 2.5 lakhs per district as per SAANS guidelines for 75 districts = Rs 187.50 lakhs b. Procurement of Handheld Pulse Oximeter & Nebulizer (2116 units) @ Rs 18000 per unit = Rs 380.88 lakhs c. Rs 11.25 lakhs for annual recurring cost of skill stations not approved. d. Rs 182 lakhs for Oxygen Concentrators @ Rs 10,000 per unit for 1820 units is not approved as it should be part of facility strengthening under HSS.	568.38
6.1. 1.2. 4	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	5689 1000	1	568.91	Approved Rs. 568.91 lakhs for following:- 1. Procurement of equipment for SNCUs @ Rs. 166.51 lakhs as per list attached at Annexure 2. 2. Procurement of equipments for 3 New SNCUs at Saharanpur, shamli and Amethi @ Rs. 75 lakhs, as proposed by State, As per GoI FBNC operational guideline. 3. Equipment for 17 new MNCUs @	568.91

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Rs. 68.40 lakhs as proposed by state, 2 Radiant warmer and 4 Phototherapy for each unit, state to procure equipments as per MNCU guidance note of GoI, 4. Procurement of 280 Radiant Warmers for New NBSU @ Rs. 168 lakhs as proposed by State, As per list attached Annexure 3 5. Procurement of 140 phototherapy machines for 70 New NBSU @ Rs. 91 lakhs as proposed by the State. As per list attached Annexure 3 State to ensure all procurements following due norms and book the expenditure as per actual. State to share functionality status of new units at national level.	
6.1. 1.3	Procurement of bio-medical equipment: FP			12.00		12.00
6.1. 1.3. 1	NSV kits	1000	150	1.50	Approved Rs 1.50 Lakhs @ Rs 1000/kit for 150 NSV Kits for NSV Training Centres and district facilities	1.50
6.1. 1.3. 2	IUCD kits	3000	0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure that adequate amount of IUCD kits are available during procedure, so that uninterrupted services are provided	0.00
6.1. 1.3. 3	minilap kits	3000	150	4.50	Approved Rs 4.50 Lakhs @ Rs 3000/kit for 150 Minilap Kits for district facilities	4.50
6.1. 1.3. 4	laparoscopes			0.00	State has not proposed the activity in FY 2020-21. State to ensure that minimum 2 functional laparoscopes per surgeon are available during procedure, so that uninterrupted services are provided	0.00
6.1.	PPIUCD forceps	600	1000	6.00	Approved Rs 6.00 Lakhs @ Rs	6.00

New F M R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)		
1.3. 5					600/forcep for 1000 newly trained service providers	
6.1. 1.3. 6	Any other equipment (please specify)			0.00	0	0.00
6.1. 1.4	Procurement of bio-medical equipment: AH			0.00		0.00
6.1. 1.4. 1	Equipment for AFHCs			0.00	State has not proposed the activity in FY 2020-21.	0.00
6.1. 1.4. 2	Any other equipment (please specify)			0.00	State has not proposed the activity in FY 2020-21.	0.00
6.1. 1.5	Procurement of bio-medical equipment: RBSK			368.10		368.10
6.1. 1.5. 1	Equipment for Mobile health teams	8200 000	1	82.00	Approved Rs 82 lakhs for RBSK equipments for 1640 teams @ Rs 5000 per team. Expenditure is as per actuals and according to RBSK Job Aids	82.00
6.1. 1.5. 2	Equipment for DEIC	2861 0000	1	286.10	Approved Rs. 286.1 lakh for Equipment of 5 DEIC @ Rs. 57.22 lakh per DEIC for 5 DEIC (Chitrakoot, Pratapgarh and Sonebhadra, Jhansi and Unnao). Expenditure is as per actuals and according to RBSK DEIC OG.	286.10
6.1. 1.5. 3	Any other equipment (please specify)			0.00	0	0.00
6.1. 1.6	Procurement of bio-medical equipment: NIDDCP			0.00		0.00
6.1. 1.6. 1	Procurement of lab equipment			0.00	State has not proposed for this activity in FY 2020-21. State to ensure Urine estimation for iodine level (UIE) is conducted by the State IDD Monitoring lab.	0.00
6.1.	Any other equipment			0.00	0	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1.6.2	(please specify)					
6.1.1.7	Procurement of bio-medical equipment: Training			0.00		0.00
6.1.1.7.3	Models and Equipment for DAKSHATA training			0.00	Activity proposed under FMR 9.5.29.13 - Nurse Mentor Program	0.00
6.1.1.7.4	Equipment for nursing schools/institutions			0.00	State has not proposed for this activity in the FY 2020-21	0.00
6.1.1.8	Procurement of bio-medical equipment: AYUSH			0.00		0.00
6.1.1.9	Procurement of bio-medical equipment: Blood Banks/BSUs			450.88		393.00
6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	4508 8000	1	450.88	Approved Rs 393 lakhs. Discussion were held with the state officials and as per the proposals equipments like Blast freezer @ 36 lakhs for the district Allahabad, Aligarh, Varanasi, Kanpur, Lucknow, and Agra. Chemilesence @30 lakhs on reagent rental for 3 districts for Allahabad, Azamgarh and kanpur Nagar, Agra. Aphresis not approved, component extractor for district Azamgarh is approved. Other equipments are approved by the prscribed rates of the state.	393.00
6.1.1.9.2	Equipment for Day Care Centre			0.00	0	0.00
6.1.1.10	Procurement of equipment: IMEP			14.00		0.00
6.1.1.10.1	Hub Cutter	1000	1400	14.00	approval shifted to FMR 6.2.8.2 as per revised norms	0.00

New F M R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)		
6.1. 1.1 0.2	Any other equipment (please specify)			0.00	..	
6.1. 1.1 1	Procurement of bio- medical Equipment: NPPCD			26.85		26.85
6.1. 1.1 1.1	Procurement of Equipment for district hospital	7000 0	1	0.70	Approved	0.70
6.1. 1.1 1.2	Procurement of Kits for CHC & PHC	2615 000	1	26.15	Approved. State to specify the number of CHC/ PHC.	26.15
6.1. 1.1 2	Procurement of bio- medical Equipment: NOHP			0.00		0.00
6.1. 1.1 2.1	Dental Chair, Equipment	7000 00		0.00	0	0.00
6.1. 1.1 2.2	Any other equipment (please specify)			0.00	0	0.00
6.1. 1.1 3	Procurement of bio- medical Equipment: NPPC			0.00		0.00
6.1. 1.13 1	Equipment			0.00	0	0.00
6.1. 1.13 2	Any other equipment (please specify)			0.00	0	0.00
6.1. 1.1 4	Procurement of bio- medical Equipment: Burns & Injury			0.00		0.00
6.1. 1.14 1	Procurement of Equipment			0.00	0	0.00
6.1. 1.14 2	Any other equipment (please specify)			0.00	0	0.00
6.1. 1.1	Procurement of bio- medical Equipment:			504.75		381.60

New F M R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
5	IDSP					
6.1. 1.1 5.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.			0.00	0	0.00
6.1. 1.1 5.2	Any other equipment (please specify)	5047 5000	1	504.75	Approved for procuring computer, Printer UPS for 582 blocks in 54 remaining district w.r.t IHIP implementation and 54 DSUs @ 60,000. State to utilize these computers for Health system strengthening and for data entry pertaining to IHIP and other programmes as well. State to ensure there is no duplicacy in the procurement of computer.	381.60
6.1. 1.1 6	Procurement of bio-medical Equipment: NVBDCP			0.00		0.00
6.1. 1.1 6.1	Health Products- Equipment (HPE) - GFATM			0.00	0	0.00
6.1. 1.1 6.2	Any other equipment (please specify)			0.00	0	0.00
6.1. 1.1 7	Procurement of bio-medical Equipment: NLEP			3.75		3.75
6.1. 1.1 7.1	Equipment	5000	75	3.75	Approved	3.75
6.1. 1.1 8	Procurement of bio-medical Equipment: RNTCP			267.65		267.65
6.1. 1.1 8.1	Procurement of Equipment	2676 5000	1	267.65	Approved	267.65
6.1. 1.1 9	Procurement of bio-medical Equipment: NPCB			75.00		75.00

New Form No.	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.1. 1.1 9.1	Grant-in-aid for District Hospitals			0.00	0	0.00
6.1. 1.1 9.2	Grant-in-aid for Sub Divisional Hospitals			0.00	0	0.00
6.1. 1.1 9.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	1000 00	75	75.00	Approved	75.00
6.1. 1.1 9.4	Grant-in-aid for Eye Bank (Govt.)			0.00	0	0.00
6.1. 1.1 9.5	Grant-in-aid for Eye Donation Centre (Govt.)			0.00	0	0.00
6.1. 1.2 0	Procurement of bio-medical Equipment: NMHP			0.00		0.00
6.1. 1.2 0.1	Equipment	6000 00		0.00	0	0.00
6.1. 1.2 1	Procurement of bio-medical Equipment: NPHCE			326.50		266.50
6.1. 1.2 1.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	1500 00	75	112.50	Approved @ Rs. 1.50 lakhs for 35 districts which are reported operational by state for physiotherapy services; for the maintenance of the equipments procured.	52.50
6.1. 1.2 1.2	Aids and Appliances for Sub-Centre/HWC Sub Centre		10992	0.00	0	0.00
6.1. 1.2 1.3	Non-recurring GIA: Machinery & Equipment for DH			0.00	0	0.00
6.1. 1.2 1.4	Non-recurring GIA: Machinery & Equipment for CHC	1000 00	214	214.00	Funds of Rs. 213.50 lakhs have already been sanctioned for 427 CHCs in 2019-20. Remaining amount Rs. 214.00 lakhs is approved	214.00

New F M R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					for all 427 CHCs for the procurement of the physiotherapy equipments as per list provided by program division. State to ensure there is no duplicacy in the procurement of equipments.	
6.1. 1.2 1.5	Non-recurring GIA: Machinery & Equipment for PHC	5000 0	0	0.00	0	0.00
6.1. 1.21 .6	Any other equipment (please specify)					
6.1. 1.2 2	Procurement of bio- medical equipment: NTCP			0.00		0.00
6.1. 1.22 .1	Non-recurring: Equipment for DTCC			0.00	0	0.00
6.1. 1.22 .2	Non-recurring: Equipment for TCC			0.00	0	0.00
6.1. 1.22 .3	Any other equipment (please specify)			0.00	0	0.00
6.1. 1.2 3	Procurement of bio- medical equipment: NPCDCS			1648.00		1648.00
6.1. 1.2 3.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU			0.00	0	0.00
6.1. 1.2 3.2	Non recurring: Equipment for Cancer Care			0.00	0	0.00
6.1. 1.2 3.3	Non-recurring: Equipment at District NCD clinic			0.00	0	0.00
6.1. 1.2 3.4	Non-recurring: Equipment at CHC NCD clinic	8000 00	206	1648.00	Approved BP instruments @ Rs. 1000/- per unit as per NPCDCS OG. State to ensure there is no duplicacy in the procurement of equipments.	1648.00
6.1.	Any other equipment			0.00	0	0.00

New Form R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)		
1.2 3.5	(please specify)					
6.1. 1.2 4	Procurement of bio-medical equipment: National Dialysis Programme			0.00		0.00
6.1. 1.2 5	Procurement of any other bio-medical equipment			0.00		0.00
6.1. 2	Procurement of Other Equipment			8834.70		8821.66
6.1. 2.1	Procurement of other equipment: RMNCH+A			0.00		0.00
6.1. 2.1. 1	Furniture for paediatric OPD and ward			0.00	State has not yet rolled out Paediatric care as per GoI guideline, State to ensure care of children at district hospitals.	0.00
6.1. 2.1. 2	Laptop for mobile-health teams			0.00	State has not proposed for this activity in FY 2020-21.	0.00
6.1. 2.1. 3	Desktop for DEIC			0.00	Budget for desktop for DEIC managers already approved for 75 districts in 2018-19.	0.00
6.1. 2.1. 4	Any other equipment (please specify)			0.00		
6.1. 2.2	Procurement of other equipment: NVBDCP			17.14		4.10
6.1. 2.2. 1	Fogging Machine			0.00	0	0.00
6.1. 2.2. 2	Spray Pumps & accessories	1714 000	1	17.14	Amount approved as per the discussion in NPCC.	4.10
6.1. 2.2. 3	Non-Health Equipment (NHP) - GFATM			0.00	0	0.00
6.1. 2.2. 4	Logistic for Entomological Lab Strengthening and others under MVCR			0.00	0	0.00

New Financial Year	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.1. 2.2. 5	Any other equipment (please specify)			0.00	0	0.00
6.1. 2.3	Procurement of other equipment: NLEP			59.89		59.89
6.1. 2.3. 1	MCR	400	11785	47.14	Approved, MCR should be distributed twice a year at an interval of 6 months.	47.14
6.1. 2.3. 2	Aids/Appliance	1700 0	75	12.75	Approved	12.75
6.1. 2.4	Procurement of other equipment: NPHCE			0.00		0.00
6.1. 2.5	Procurement of equipment for ICT			7557.69		7557.69
6.1. 2.5. 1	Tablets; software for H&WC and ANM/ MPW	7557 6900 0	751	7557.69	Rs. 7557.69 lakhs approved for Tablets; software for H&WC and ANM/ MPW for the following- 1. Rs. 600 lakhs- Tablets for CHOs that are proposed in FY-2020-21 @Rs. 15,000/tablet/CHO for 4000 CHOs; 2. Rs. 6738.39 lakhs- Smartphones @Rs. 9000/smartphone/ASHA for 74871 ASHAs (FY 2020-21- 8670 SHC + 1986 PHC likely to be functional as HWC and estimating 8 ASHAs under every HWC- total about 85248 ASHAs under these HWCs. So far, state has provided smart phones to 10,377 ASHAs (and to also 8,013 ASHA facilitators); and 3. Rs. 219.3 lakhs- IT Support (HWC- PHC) @Rs. 5000/ HWC- PHC as recurring IT cost for 1786 PHCs (Rs.89.3 lakhs) and @Rs. 65000 for 200 HWC- PHCs proposed in FY 2020-21 (Rs. 60000 for Laptop / Desktop and Rs. 5000	7557.69

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					for recurring expenses) (Rs. 130 lakhs).	
6.1. 2.5. 2	Tablets; software for implementation of ANMOL	2000 0		0.00		
6.1. 2.6	Procurement of any other equipment			1199.98		1199.98
6.1. 2.6. 1	Procurement for Universal Screening of NCDs	2400 0	4997	1199.28	Approved. BP instruments to be procure @ Rs. 1000/- per unit as per NPCDCS OG. State to ensure there is duplication in procurement of BP instrument.	1199.28
6.1. 2.6. 2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities	7000 0	1	0.70	Approved	0.70
6.1. 2.6. 2	Any other (please specify)			0.00		
6.1. 3	Equipment maintenance			7486.42		7429.42
6.1. 3.1	Maintenance of bio-medical equipment			200.00		7429.42
6.1. 3.1. 1	Repairs of Laparoscopes			0.00	State has not proposed the activity in FY 2020-21. State to ensure repair of non functional laparoscopes	0.00
6.1. 3.1. 2	Equipment AMC cost (DPHL)			0.00	0	0.00
6.1. 3.1. 3	Equipment Maintenance	2000 0000	1	200.00	Approved	200.00
6.1. 3.1. 4	Maintenance of Ophthalmic Equipment			0.00	0	0.00
6.1. 3.1. 5	Comprehensive Bio-Medical Equipment Maintenance Programme			0.00	Approval shifted from 6.1.3.2.1 Approved Rs. 7229.42 lakhs, however the State may be requested to review the performance of the	7229.42

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					service provider at least once in six months and submit the performance evaluation report to NHSRC on regular basis.	
6.1. 3.2	Maintenance of Other equipment (please specify)			7286.42		0.00
6.1. 3.2. 1	Maintenance of Microscope	7229 4200 0	1	7229.42	Approval shifted to FMR code 6.1.3.1.5	0.00
6.1. 3.2. 2	Annual Maintenance contract for valuable Medical equipments under Blood Services program	5700 000	1	57.00	Pended, state is suggested to include maintenance of all equipment under Biomedical Equipment Maintenance Program under FMR Code 6.1.3.1.5.	0.00
6.2	Procurement of Drugs and supplies			73405.2 0		64202.2 7
6.2. 1	Drugs & supplies for MH			16528.4 8		16503.4 8
6.2. 1.1	RTI /STI drugs and consumables	100		0.00	State to ensure the procurement of RTI/STI Drug kits from UPMSCL.	0.00
6.2. 1.2	Drugs for Safe Abortion (MMA)	4100 00	1	4.10	Approved Rs 4.10 lakhs for a. Procurement of 10,000 (Mifepristone - 200 mg) @ Rs.35/tablet = Rs. 3.5 lakhsb. Procurement of 20,000 (Misoprostol - 200 mcg) @ Rs.3/tablet = Rs. 0.60 lakhs	4.10
6.2. 1.3	RPR Kits	200		0.00	State has not proposed for this activity as it is directly supported by NACO to UPSACS	0.00
6.2. 1.4	Whole blood finger prick test for HIV			0.00	State has not proposed for this activity as it is directly supported by NACO to UPSACS	0.00
6.2. 1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00	State has not proposed for this activity in FY 2020-21. State to ensure availability of IFA tablets for non pregnant & non lactating women	0.00
6.2. 1.6	Albendazole Tablets for non-pregnant & non-			0.00	State has not proposed for this activity in FY 2020-21. State to	0.00

New Form R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	lactating women in Reproductive Age (20-49 years)				ensure availability of Albendazole tablets for non pregnant & non lactating women	
6.2. 1.7.	JSSK drugs and consumables			16524.38		16499.38
6.2. 1.7. 1	IFA tablets for Pregnant & Lactating Mothers	46	2500000	1150.00	Approved Rs 1150 lakhs for procurement of IFA tablet for PW and lactating Mothers as proposed by the State for procurement of 25 lakhs IFA tablet @ Rs 46/ tablets (2500000*46= Rs. 1150 lakhs)	1150.00
6.2. 1.7. 2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	10	2500000	250.00	Approved Rs 225 lakh for procurement of Folic Acid for PW and Lactating women @ Rs. 10/ tablets for 22.50 lakhs tablets (2250000*10=Rs 225 lakhs)	225.00
6.2. 1.7. 3	Calcium tablets	158	2500000	3950.00	Approved Rs 3950 lakhs for procurement of 2500000 calcium tablets @ Rs 158 per tablet	3950.00
6.2. 1.7. 4	Albendazole tablets	1	2500000	25.00	Approved Rs 25 lakhs for covering 50 lakh ANC cases @ Rs. 1 per tablet for 25 lakh tablets.	25.00
6.2. 1.7. 5	Other JSSK drugs & consumables	1114938000	1	11149.38	Approved of Rs 11149.38 lakhs for other drugs and consumables @ Rs 350 for Normal Delivery and Rs 1600 for C Section a) Other ANC drugs for 50 lakhs PW @ Rs 39/PW based on previous trend of expenditure only 50% is proposed Rs 975 lakhs b) 370 lakhs Normal Delivery at L1 @ Rs 100=370 lakhs c) 14.15 lakhs Normal delivery @ L2 @ Rs 200.00=2830 lakhs d) 8.268 lakhs normal delivery at L3 @ Rs 400.00 (DWH & MC) =3307.20 lakhs e) Normal deliveries at L 3 Medical Colleges (BHU Varanasi, BRD Gaurakhpur, AMU-Aligarh, KGMU	11149.38

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Lucknow and RMLIMS-Lucknow) 25,400 @ Rs 2600=Rs 660.40 lakhs. f) C Section PW for simple LSAS @ Medical College @ Rs 10000=1020 lakhs g) C Section PW in L3 Facilities for 90,900@ Rs 1800 (DWH &MC)= Rs. 1636.20 H) C Section PW for complicated LSAS @ medical colleges for 1400 @ Rs 20,000= Rs. 280 lakhs I) Safe Delivery Kit for 4705 HIV Infected PW @ 1500=70.58 lakhs	
6.2.1.8	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.2	Drugs & supplies for CH			9619.46		6445.26
6.2.2.1	JSSK drugs and consumables			0.00	State has not proposed the activity in FY 2020-21. State to ensure no out of pocket expenditure for PW and no to denial of services.	0.00
6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day			0.00	Drugs already proposed in FMR 6.2.2.4, 6.2.2.6 and 6.2.4.2	0.00
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	8.02	29402693	2358.10	ApprovedRs 2358.10 lakh for procurement of 29402693 IFA syrup bottles (including buffer stock) @ Rs. 8.02 per bottle each for 26729721 children for six month	2358.10
6.2.2.4	Albendazole Tablets for children (6-60months)	1.11	31573747	350.47	ApprovedRs. 350.47 Lakhs for procurement of drugs for NDD @ Rs. 1.11 per tablet for two rounds of NDD to cover 15786873 children.	350.47
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	13.86	2363172.24	327.54	ApprovedRs 327.54 lakhs for procurement of 236317224 IFA pink tablets for 4544562 (50%) children for six month @ Rs 13.86 per 100 tablets as proposed by state.	327.54
6.2.	Albendazole Tablets for	1.11	38968	432.55	ApprovedRs. 432.55 Lakhs for	432.55

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2.6	children (5-10 yrs.)		839		procurement of Albendazole Tab for NDD @ Rs. 1.11 per tablet for two rounds of NDD to cover 19484419 children	
6.2. 2.7	Vitamin A syrup	100	10787 50	1078.75	Approved Rs. 993.83 lakhs for procurement of 993834 bottles of Vitamin-A 100 ml solution (including buffer stock) @ Rs. 100 per bottle for covering approx. 2.47 Cr eligible children. However, State to ensure procurement as per competitive bidding process and purchase to be done on market explored price following due process only. The budget to be booked as per actuals.	993.83
6.2. 2.8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition			5062.06		1972.77
6.2. 2.8. 1	ORS	2.39	61076 414	1459.73	Approved Rs. 1459.73 lakhs @ Rs. 2.39 per sachet for procurement of 61076414 ORS sachets. State to utilise budget as per actual cost of ORS sachets through recommended bidding process of procurement.	1459.73
6.2. 2.8. 2	Zinc	1.68	30538 207	513.04	Approved Rs. 513.04 lakhs @ Rs. 1.68 per tablet for 30538207 tablets. State to utilise budget as per actual cost of Zinc tablets through recommended bidding process of procurement.	513.04
6.2. 2.8. 3	Others (please specify)	3089 2900 0	1	3089.29	Approval shifted to FMR 6.2.21.1 (Free Drugs)	0.00
6.2. 2.9	Any other Drugs & Supplies (Please specify)	200. 00	5000	10.00	Approved Rs 10 lakhs for AEFI kit under RI Program @ Rs 200/kit for 5000 kits	10.00
6.2. 3	Drugs & supplies for FP			712.02		712.02

New Form R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.2. 3.1	Nayi Pehl Kit	220	32364 7	712.02	Ongoing activity: Approved Rs 712.0234 Lakhs for procurement of 323647 Nayi Pahel Kits @ Rs 220/kit	712.02
6.2. 3.2	Any other Drugs & Supplies (Please specify)			0.00	State has not proposed for the activity. State needs to ensure adequate provision of drugs and supplies	0.00
6.2. 4	Drugs & supplies for AH			1372.36		967.21
6.2. 4.1	IFA tablets under WIFS (10-19 yrs.)	18.2 2	36145 89	658.58	Approved Rs 658.58 lakhs for procurement of 361459934 Blue IFA tablets @ Rs. 0.18/tablet. State needs to ensure the availability of blue IFA for the WIFS programme for the entire year from the existing 6 month stock.	658.58
6.2. 4.2	Albendazole Tablets under WIFS (10-19 yrs.)	1.11	64304 628	713.78	Approved Rs 308.63 lakhs for 27804534 Albendazole Tablets for the adolescent population @ Rs. 1.11 per tablet.	308.63
6.2. 4.3	Sanitary napkins procurement			0.00	State has not proposed the activity in FY 2020-21. State has their own scheme, conducts this activity from State funds.	0.00
6.2. 4.4	Any other Drugs & Supplies (Please specify)			0.00	State has not proposed the activity in FY 2020-21.	0.00
6.2. 5	Drugs & supplies for RBSK			82.00		82.00
6.2. 5.1	Medicine for Mobile health team	5000	1640	82.00	Rs 82.0 lakhs is approved @ Rs 5000 per team for 1640 teams. State to ensure that RBSK EDL is included in State EDL to ensure that children referred at facility have access to required drugs as per RBSK EDL. State to 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	82.00

New Form R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					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 on number of children managed on spot in the monthly reporting format.	
6.2.5.2	Any other Drugs & Supplies (Please specify)			0.00	0	0.00
6.2.6	Drugs & supplies for ASHA			262.17		262.17
6.2.6.1	New ASHA Drug Kits	750	6600	49.50	Rs. 49.50 lakhs approved for New ASHA Drug Kits for newly selected ASHAs and ASHAs selected against left out @ Rs.750/ASHA (for 4500 new proposed ASHAs and 2100 selected last year in 2019-20). State received an approval of Rs. 7.5 lakhs for 1000 newly selected ASHAs in ROP-2019-20.	49.50
6.2.6.2	Replenishment of ASHA drug kits	300	0	0.00	0	0.00
6.2.6.3	New ASHA HBNC Kits	1000	125	1.25	Rs. 1.25 lakhs approved @Rs. 1000/ for new HBNC kit for newly selected ASHAs and Urban ASHAs whose 6-7 module training is planned this year (125 total ASHAs).	1.25
6.2.6.4	Replenishment of ASHA HBNC kits	150	140946	211.42	Rs. 211.42 lakhs approved for replenishment of ASHA HBNC Kits @ Rs. 150/ ASHA trained in at least 1st round of Module 6-7 for 140946 ASHAs.	211.42
6.2.	Any other Drugs &			0.00	0	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.5	Supplies (Please specify)					
6.2.7	Drugs & supplies for Blood services & disorders			3288.64		2634.74
6.2.7.1	Drugs and Supplies for blood services	2870.6400	1	2870.64	Continued activity: approved for 9 centres main focus centres, Kanpur nagar-2, -KMC & UHM, Agra (AMC), RML LKO on the pattern of Aligarh centre and Dr SPM civil Hospital, IMS Varanasi as per the existing pattern of KGMU. SGPGI as per the decision of the blood bank. Aligarh and KGMU should take a lead for other centres and should be developed as a Eqs centres	2425.74
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	4180.0000	1	418.00	Approved for blood bags and elisa kits	209.00
6.2.8	Supplies for IMEP			272.35		286.35
6.2.8.1	Red/Black plastic bags etc.		265348	265.35	Approved Rs 265.35 lakhs for plastic bags @ Rs 10/session for 265348 sessions	265.35
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	500	1400	7.00	Activity approved as per norms. Activity from FMR 6.1.1.10a merged with FMR 6.2.8.2 as per revised norms. Total amount Approved= Rs. (7+14) = Re. 21 lakhs	21.00
6.2.8.3	Any other supplies (please specify)			0.00		
6.2.9	Drugs & supplies for AYUSH			1014.50		1014.50
6.2.9.1	AYUSH drugs for DH/CHC/PHC	5000.0	2019	1009.50	Approved. State to follow new guideline of Ministry of AYUSH for the procurement of drugs.	1009.50
6.2.9.2	AYUSH drug for Panch Karma Unit	5000.00	1	5.00	Approved	5.00

New Form No.	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.2.10	Supplies for NOHP			180.00		180.00
6.2.10.1	Consumables for NOHP	5000 00	36	180.00	Approved Rs. 180 Lakhs for consumables for dental care units in 36 districts.	180.00
6.2.11	Supplies for NIDDCP			129.60		129.60
6.2.11.1	Supply of Salt Testing Kit	1296 0000	1	129.60	As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by Salt testing Kit (STK) through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 24 endemic districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzhanpur, Rampur, Saharanpur, Pilibhit, Bhulandshehar. As proposed by State Rs. 129.60 lakhs approved for procurement of STK (@12 kits per ASHA per annum) for above mentioned 24 endemic districts. State may procure STKs following procurement guidelines of NHM.	129.60
6.2.11.2	Any other supplies (please specify)			0.00	0	0.00
6.2.12	Drugs & supplies for NVBDCP			8525.23		1294.78
6.2.12.1	Chloroquine phosphate tablets	1615 000	1	16.15	Approved	16.15
6.2.12.2	Primaquine tablets 2.5 mg	8075 00	1	8.08	Approved	8.08

New Financial Year	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.2. 12. 3	Primaquine tablets 7.5 mg	1615 000	1	16.15	Approved	16.15
6.2. 12. 4	Quinine sulphate tablets			0.00	0	0.00
6.2. 12. 5	Quinine Injections and Artesunate Injection			0.00	0	0.00
6.2. 12. 6	DEC 100 mg tablets			0.00	0	0.00
6.2. 12. 7	Albendazole 400 mg tablets			0.00	0	0.00
6.2. 12. 8	Dengue NS1 antigen kit	1500 000	1	15.00	Approved	15.00
6.2. 12. 9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			0.00	0	0.00
6.2. 12. 10	Pyrethrum extract 2% for spare spray	3850 000	1	38.50	Approved.	38.00
6.2. 12. 11	ACT (For Non Project states)			0.00	0	0.00
6.2. 12. 12	RDT Malaria – bi-valent (For Non Project states)	7020 000	321	3266.00	Activity approved, amount is approved as it is Central commodity. Approved Rs 328.50 Lakhs for 500 dengue IgM and 130 Chk IgM Kits.	328.50
6.2. 12. 13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)			70.20	Approved as it is Central commodity	70.20
6.2. 12. 14	Procurement of Insecticides (Technical Malathion)			0.00	0	0.00

New F M R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)		
6.2. 12. 15	Payment to NIV-towards JE kits at Head Quarter			16.70	Approved. Amount approved as central commodity. Approved for 150 JE IGM kits @Rs 11150/ JE IgM kits.	16.70
6.2. 12. 16	Procurement under GFATM		0.0	0.00	0	0.00
6.2. 12. 17	Any other drugs & supplies (please specify)	5078 4584 8	1	5078.46	Proposal-1 it is centralized supply, NVBDCP like to supply LLIN subjected to proper justification sub centre wise and complete data set. Rs 786 lacs approved for 200 MT DDT @ Rs 3.93 lacs/MT as it is Central commodity. LIIN is not approved in district below 1 API. Rs 249.61 is approved for operational cost (spray wages for labour) under FMR code 3.2.5.1.1	786.00
6.2. 13	Drugs & supplies for NLEP			52.50		51.00
6.2. 13. 1	Supportive drugs, lab. Reagents	7000 0	75	52.50	Approved as per standard unit rates, i.e. Rs. 68,000 / district for 75 districts	51.00
6.2. 13. 2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2. 14	Drugs & supplies for RNTCP			2500.00		2500.00
6.2. 14. 1	Laboratory Materials	1499 9966 8	1	1500.00	Approved	1500.00
6.2. 14. 2	Procurement of Drugs	1000 0000 0	1	1000.00	Approved	1000.00
6.2. 14. 3	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2. 15	Drugs and supplies for NPCB			2272.00		2272.00
6.2.	Assistance for	2272	1	2272.00	Approved	2272.00

New Financial Year	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
15.1	consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	00000				
6.2.15.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.16	Drugs and supplies for NMHP			750.00		750.00
6.2.16.1	Drugs for NMHP	1000000	75	750.00	Approved	750.00
6.2.16.2				0.00	0	0.00
6.2.17	Drugs and supplies for NPHCE			375.00		375.00
6.2.17.1	Drugs and supplies for NPHCE	500000	75	375.00	Approved as per State Proposal	375.00
6.2.17.2				0.00	0	0.00
6.2.18	Drugs and supplies for NTCP			150.00		150.00
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	200000	75	150.00	Approved Rs 150 Lakhs. As per the PIP Guidelines for NTCP, there is a provision of 2.0 lakh for Procurement of medicine & consumables for TCC under NTCP.	150.00
6.2.18.2	Any other drugs & supplies (please specify)			0.00	0	0.00
6.2.19	Drugs & Supplies for NPCDCS			7507.06		7472.06
6.2.19.1	Drugs & supplies for District NCD Clinic	1200000	75	900.00	Approved	900.00
6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care	3100000	7	217.00	As per NPCDCS operational guidelines, 26 lakhs per CCU can be provided. 26L*7 = 182Lakhs/-	182.00

New Form R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					approved.	
6.2. 19. 3	Drugs & supplies for CHC N C D Clinic	2000 00	833	1666.00	Approved	1666.00
6.2. 19. 4	Drugs & supplies for PHC level	2500 0	3621	905.25	Approved	905.25
6.2. 19. 5	Drugs & supplies for Sub- Centre level	2500 0	11460. 5	2865.13	Approved	2865.13
6.2. 19. 6	Drugs & supplies for Universal Screening of NCDs	1400 0	6812	953.68	Rs.953.68 lakhs approved @Rs.14000 (as approved in ROP- 2019-20) for 6812 facilities. State to ensure that there is no duplication between drugs and supplies proposed for HWCs and health facilities covered under PBS.	953.68
6.2. 20	Drugs & Supplies for National Dialysis Programme			0.00		0.00
6.2. 20. 1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)			0.00	0	0.00
6.2. 20. 2	Any other drug (please specify)			0.00	0	0.00
6.2. 21	Free drug services			4111.09		7200.38
6.2. 21. 1	NHM Free Drug services	4111 0900 0	1	4111.09	Approval shifted from 6.2.2.8.3 Rs 3089.29 Lakhs approved for procurement of Inj Gentamycin, Syp Amoxicillin and Dispersible Amoxicillin tablets as per SAANS guidelines. Approved Rs 4111.09 Lakhs. State to ensure all the procurement	7200.38

New Financial Year	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					are being done under free drugs initiative should be part of EML.	
6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)			0.00		
6.2.22	Drugs & Supplies for Health & Wellness Centres (H&WC)			7909.50		7909.50
6.2.22.1	Cost of Lab recurring expenses for H & WC	3709.5000	1	3709.50	Rs.3709.50 lakhs approved for the following for lab recurring expenses for HWCs- 1. Rs. 3113.70 Lakh- Lab Recurring cost @ Rs. 0.30 Lakh for 10379 SHC- HWCs; and 2. Rs. 595.80 Lakh- Lab Recurring cost @ Rs. 0.30 Lakh for 1986 PHC- HWCs.	3709.50
6.2.22.2	Lab Strengthening for HWC	4200.0000	1	4200.00	Approved Rs. 4200 lakhs for Lab Strengthening for HWCs for the following- 1. Rs.4000 lakhs- Lab Strengthening for 4000 new proposed HWC-SHCs @Rs. 1 lakh/SHC for 4000 SHC- HWCs; and 2. Rs. 200 lakhs- Lab Strengthening for 200 new proposed HWC-PHCs @Rs. 1 lakh/PHC for 200 PHC- HWCs.	4200.00
6.2.23	Drugs and supplies for NVHCP			5786.24		5005.22
6.2.23.1	Drugs	2580.0000	1	2580.00	Approved Rs. 2580 Lakhs for drugs and HBIG procurement. Drugs will be procured centrally by GOI and supplied to state as kind grant. HBIG budget will given as cash grant and to be procured at State level	2580.00
6.2.23.2	Kits	2927.7200	1	2927.72	Approved Rs. 2375.22 lakh for kits. Screening tests for Hep B and Hep C will be procured centrally and	2375.22

New F M R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quant ity/ Targe t	Budget (Rs. Lakhs)		
					supplied to state as kind grant. Budget for Viral Load, Anti HAV, Anti HEV will be given as cash grant.	
6.2. 23. 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)	2785 2000	1	278.52	Approved lumpsum 50 lakh. State may utilize the budget as per the requirement of state labs and district labs with ceiling of 5 Lakh per state lab. State is advised to procure RUP Syringes (Re-use Prevention) and ask for additional budget for the consumables in the supplementary PIP.	50.00
6.2. 23. 4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)			0.00	0	0.00
6.2. 24	Procurement of Drugs and supplies under new initiatives			5.00		5.00
6.2. 24. 1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims			0.00	0	0.00
6.2. 24. 2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	5000 00	1.00	5.00	Approved	5.00
6.2. 24. 3	Any other (please specify)			0.00		
6.3	Other Drugs (please specify)			75.00		75.00
6.3. 1		5000 00	15	75.00	Approved @ Rs 5 Lakhs/district for 15 district	75.00
6.4	National Free Diagnostic services			27982.8 8		19012.8 1

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.4.1	Free Pathological services	1000 0000 00	1	10000.0 0	Proposal 1- Approved revalidation of Rs. 169.04 lakh for the balance payment that is to be paid to the service provider subject to the availability of fund. May be considered for revalidation. Proposal 2- Approved revalidation Rs. 5000 Lakhs to initiate the free diagnostic in the State as per the last year approval. Rs. 100 Crore is approved on the following conditionality: 1) The State shall roll out through the hub and spoke model. 2) The state shall be advised to ensure that test recommended in the revised guidelines of FDI (14/63/97/111/134 tests) at SC/PHC/CHC/ SDH/DH level are provided free of cost to the patient.	10000.0 0
6.4.2	Free Radiological services	8970 0700 0	1	8970.07	Proposal 1- Rs. 1914.64 lakhs is approved for Tele Radiology Services. State is requested to submit the number of cases done in the last financial year and also share the performance evaluation report of service provider with MoHFW and NHSRC on quarterly basis. No HR is approved Proposal 2- the cost/ CT scan is on a higher side, the suggested cost per CT Scan is Rs.1100, hence (77 (number of district proposed)*1100* 312 working days (6 days in a week)* 25 (scans per day)=Rs. 6606.6 Lakhs is approved. The State shall ensure that the services are provided free of costs to BPL patient's. The State shall also submit performance evaluation report of	Rs. 8521.24 lakhs

New Form R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					service provider to MoHFW and NHSRCon quarterly basis.	
6.4.3	Free Diagnostics for Pregnant women under JSSK	88466060	1846	8846.61	Approved Rs 8846.61 lakhs for a) Approved Rs 8000 lakhs for free daignostics for 40 Lakh Pregnant Women @ Rs. 200 (=0.002* 40 lakhs =8000 lakhs) b) Approved Rs 240 lakhs for Ultrasonography on PPP for PMSMA for 0.80 lakhs PW @ Rs. 300(0.80*300=Rs 240 lakhs) c) Universal screening of PW for HIV and Syphilis on VHNDs (AVD required for 2 sessions in week for year 52 week x 23,331 VHND sites =24,26,424 x Rs 25= Rs. 606.61 lakhs Total Rs. (8000+ 240+ 606.81) = Rs. 8846.61 lakhs	8846.61
6.4.4	Free Diagnostics for Sick infants under JSSK	16620000	16620	166.20	Ongoing Activity:Approved Rs 166.20 lakhs for free diagnostics for sick infants under JSSK for 10 Medical colleges and 76 SNCU units @ Rs 100/sick infant for 166200 infants	166.20
6.4.5	Any other (please specify)			0.00	Proposal 1- AERBcompliance: Approved Revalidation of an amount of Rs. 1478.65 Lakh subject to avialbility of fund. The State shall be suggested to complete AERB compliance at earliest as the project has already passed the timeline as mentioned in the tender. Proposal 2: MRI services- Approved revalidation of an amount of Rs. 606.30 Lakh revalidations subject to avialbility of fund	0.00
6.5	Procurement (Others)			1482.77		817.83
6.5.1	Replacement of Vehicles under RNTCP	6370000	1	63.70	Approved	63.70

New Form R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.5. 2	Procurement of sleeves and drug boxes	1000 0000	1	100.00	Approved	100.00
6.5. 3	Any other (please specify)	1319 0700 0	1	1319.07	Proposal 1: Not approved for Procurement of Computer, Printers etc for NRC - For NRC District Sambhal, Shamali, Hapur and Auraiyya Proposal 2: Not approved for Computer & Peripherals, Internet cost and office equipments under IDSP program Proposal 3: Rs. 654.13 lakhs approved for ECD Kit for ASHA under HBYC program @ Rs. 500/ each for 130827 ASHAs (all HBYC trained ASHAs) as per NPCC discussion. Proposal 4: Not approved for Procurement of Computer and peripherals for of IEC Division	654.13

Appendix 7: Referral Transport

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
7	Referral Transport			86543.60		72193.20
7.1	Free Referral Transport - JSSK for Pregnant Women			0.00	State has not proposed the activity in FY 2020-21. State to ensure the free referral transport for PW under JSSK	0.00
7.2	Free Referral Transport - JSSK for Sick Infants			0.00	State has not proposed the activity in FY 2020-21. State to ensure the free referral transport for sick infants under JSSK	0.00
7.3	Drop back scheme for sterilization clients			0.00	State has not proposed the activity in FY 2020-21. State is using its already existing machinery for drop back of sterilization clients	0.00
7.4	National Ambulance Service			86043.60		71693.20
7.4.1	Operating Cost /OPEX for ambulances			86043.60		71693.20
7.4.1.1	State basic ambulance/Dial 102/Dial 104	1792705.00	2270	40694.40	Approved as below: 1. Approved Rs 22233.60 Lakhs for 1544 old ambulance @ Rs 1.2 lakhs/ambulance for 12 months. 2. Approved Rs 12196.80 Lakhs for 726 new ambulances BLS (opex with capex mode) @ Rs. 1.4 lakh/ambulance for 12 months. Conditionality: • Every ambulance will run about 3-5 Trips per day and 120-140 Km per day. • State needs to issue a G.O. for time bound escalation and addressing of grievance. • Monitoring of avg. number of calls attended per month • State should generate awareness regarding the help line with adequate IEC • Monthly monitoring of following	34430.40

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					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	Emergency ambulance/Dial 108			45349.20		37262.40
7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	1897690.90	2200	41749.20	Approval is as follows: 1) Approved Rs 19785.60 lakhs for 1374 old ambulances @ Rs 1.2 lakh/ambulance for 12 months 2) Approved Rs 13876.80 Lakhs for 826 new BLS (opex with capex mode) @ Rs 1.4 lakh/BLS for 12 months which includes the cost of establishing Call centre. Conditionality: As mentioned in FMR code 7.4.1.1	33662.40
7.4.1.2.	Emergency ambulance/Dial 108 -ALS	1440000.	250	3600.00	Approved Rs 3600 Lakhs @ Rs. 1.20 Lakhs for 250 for 12 months with the	3600.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2		00			Conditionalities mentioned in FMR code 7.4.1.1	
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 2019-20, till tenancy of the same)			0.00		
7.5	Patient Support & Transportation Charges			500.00		500.00
7.5.1	Tribal Patient Support and transportation charges			0.00	0	0.00
7.5.2	Any Other (please specify)	5000 0000 .00	1	500.00	Approved	500.00
7.6	Transport of referred cases including home based care			0.00		0.00
7.6.1	District NCD Clinic			0.00	0	0.00
7.6.2	CHC NCD Clinic			0.00	0	0.00
7.7	Ambulatory Services			0.00	0	0.00
7.8	Any other activity (please specify)			0.00		

Annexure 8: Human Resource

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
8	Human Resources			224769.12		
8.1	Human Resources			194022.89		186921.52
8.1.1	Nurses and Paramedical Staff			63225.58		63134.27
8.1.1.1	ANMs	2303071000	1	23030.71	Approved 14115 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.	63134.27
8.1.1.2	Staff Nurses	2935777000	1	29357.77	Approved 11449 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			626.30		
8.1.1.3.1	Psychiatric Nurse	39042000	1	390.42	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			0.00		
8.1.1.3.3	Community Nurse	23588000	1	235.88	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			0.00		

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
	Health Nurse					
8.1.1. 5	Laboratory Technicians	72509 6000	1	7250.96	Approved 4188 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	76511 000	1	765.11	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.)			0.00		
8.1.1. 8	Pharmacist	60480 00	1	60.48	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	38436 000	1	384.36	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	58701 000	1	587.01	Approved 195 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.	Dietician/ Nutritionist			0.00		

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
11						
8.1.1. 12	Others (incl. Community Health Worker, PMW)	11628 8000	1	1162.88	Approved 418 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			11063.8 5		11063.85
8.1.2. 1	Obstetricians and Gynaecologists	46103 3000	1	4610.33	Approved 357 positions of OBGY 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. 2	Paediatricians	18598 0000	1	1859.80	Approved 204 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.	11063.85
8.1.2. 3	Anaesthetists	29796 1000	1	2979.61	Approved 255 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.	
8.1.2.	Surgeons	37543	1	375.43	Approved 27 positions of Surgeon	

New FMR		Proposal for 2020-21	Proposal for 2020-21	Proposal for 2020-21	GoI Remarks	Approved Budget (Rs. In lakhs)
4		000			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.	
8.1.2.5	Radiologists	45767000	1	457.67	Approved 47 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.	
8.1.2.6	Pathologists/ Haematologists	78101000	1	781.01	Approved 66 positions of Pathologists/ Haematologists 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			6566.33		6566.33
8.1.3.1	Physician/Consultant Medicine	393176000	1	3931.76	Approved 267 positions of Physician (MD)/ Consultant Medicine (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.	6566.33
8.1.3.	Psychiatrists	14100	1	1410.00	Approved 75 positions of	

New FMR		Proposal for 2020-21	Proposal for 2020-21	Proposal for 2020-21	GoI Remarks	Approved Budget (Rs. In lakhs)
2		0000			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.	
8.1.3.3	Orthopaedics	22293600	1	222.94	Approved 17 positions of Orthopaedic 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	37467600	1	374.68	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	34004124	1	340.04	Approved 36 positions of Ophthalmologists 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	3852000	1	38.52	Approved 3 positions of Dermatologists for 12 months in principle. Budget has been approved	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					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	0		0.00		
8.1.3.8	Microbiologists (MD)	62400 00	1	62.40	Approved 5 positions of Microbiologists (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	12600 000	1	126.00	Approved 7 positions of Cardiologists 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	Others	60000 00	1	60.00	Approved lump sum amount of Rs 60 lakhs for hiring of specialist as per last year's approval. 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			1485.55		1485.55
8.1.4.1	Dental Surgeons	13548 7944	1	1354.88	Approved 220 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual	1485.55

New FMR		Proposal for 2020-21	Proposal for 2020-21	Proposal for 2020-21	GoI Remarks	Approved Budget (Rs. In lakhs)
					remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.4.2	Dental MO			0.00		
8.1.4.3	Other Dental Staff			130.67		
8.1.4.3.1	Dental Hygienist	86766.00	1	86.77	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.	
8.1.4.3.2	Dental Technician	0		0.00		
8.1.4.3.3	Dental Assistants	43906.32	1	43.91	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	0	1	0.00		
8.1.5	Medical Officers			6365.78		6358.58
8.1.5.1	Full time	63657.8000	1	6365.78	Approved 836 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. No new position is approved as state has more than required number of MOs as per IPHS norms. State to create specialist cadre and rationally deploy the existing MOs	6358.58
8.1.5.2	Part time			0.00		
8.1.6	AYUSH Staff		1	10693.6		10675.03

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
				2		
8.1.6. 1	AYUSH MOs	94049 2560	1	9404.93	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.	10675.03
8.1.6. 2	Pharmacist - AYUSH	12677 0844	1	1267.71	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 annexure.	
8.1.6. 3	Others	20982 48	1	20.98	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 4.94 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)			23014.7 4		22468.14
8.1.7. 1	RBSK mobile teams			22455.2 7		21913.32
8.1.7. 1.1	MOS-AYUSH	11920 29000	1	11920.2 9	Approved 2816 positions including 80 for 40 teams in urban areas 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.	21913.32

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
8.1.7. 1.2	MOs- MBBS	35413 8816	1	3541.39	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	18948 2004	1	1894.82	Approved 621 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. 1.4	ANM	15337 9000	1	1533.79	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	35649 8000	1	3564.98	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			559.47		554.82
8.1.7. 2.1	Paediatrician	11280 000	1	112.80	Approved 13 positions of Pediatrician 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.	554.82
8.1.7.	MO, MBBS	61200	1	61.20	Approved 10 positions for 12	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
2.2		00			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. No new position is approved as State has more than required number of MOs as per IPHS norms. State to create specialist cadre and rationally deploy the existing MOs and ensure functionality of DEICs	
8.1.7. 2.3	MO, Dental	62700 00	1	62.70	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	44850 00	1	44.85	Approved 22 positions for 12 months in principle (8 posts in 4 COEs - GB Nagar, Ghaziabad, AMU Aligarh, KGMU Lucknow and 2 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). 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	33840 00	1	33.84	Approved 13 positions for 12 months in principle (6 posts in 4 COEs - GB Nagar, Ghaziabad, AMU Aligarh, KGMU Lucknow and 1 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					be calculated by the state based on principles mentioned in the HR annexure.	
8.1.7. 2.6	Audiologist & speech therapist	45360 00	1	45.36	Approved 13 positions for 12 months in principle (6 posts in 4 COEs - GB Nagar, Ghaziabad, AMU Aligarh, KGMU Lucknow and 1 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). 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. 2.7	Psychologist	39690 00	1	39.69	Approved 13 positions for 12 months in principle (6 posts in 4 COEs - GB Nagar, Ghaziabad, AMU Aligarh, KGMU Lucknow and 1 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). 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	33840 00	1	33.84	Approved 13 positions for 12 months in principle (6 posts in 4 COEs - GB Nagar, Ghaziabad, AMU Aligarh, KGMU Lucknow and 1 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). 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		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
8.1.7. 2.9	Early interventionist cum special educator	39480 00	1	39.48	Approved 13 positions for 12 months in principle (6 posts in 4 COEs - GB Nagar, Ghaziabad, AMU Aligarh, KGMU Lucknow and 1 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). 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	19260 00	1	19.26	Approved 9 positions for 12 months in principle (2 posts in 2 COEs - GB Nagar, KGMU Lucknow and 1 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). 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	35100 00	1	35.10	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	31350 00	1	31.35	Approved 14 positions for 12 months in principle (in 4 COEs - GB Nagar, Ghaziabad, AMU Aligarh, KGMU Lucknow and 1 each for Aligarh, Modabad, Jhashi, Unnao, Pratapgarh, Chitrakoot and Sonebhadra DEIC). Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					mentioned in the HR annexure.	
8.1.8	Staff for NRC			1848.11		530.37
8.1.8. 1	Medical Officers	58148 000	1	581.48	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. No new position is approved as state has more than required number of MOs as per IPHS norms. State to create specialist cadre and rationally deploy the existing MOs	530.37
8.1.8. 2	Staff Nurse	88337 000	1	883.37	Approved 310 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	17153 000	1	171.53	Lump sum amount of Rs 168.07 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	21173 000	1	211.73	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 annexure.	
8.1.8. 6	Others			0.00		

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
8.1.9	Staff for SNCU/NBSU/Lactatio n Management Centres			11308.3 1		11227.45
8.1.9. 1	Paediatrician	53352 0000	1	5335.20	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.	11227.45
8.1.9. 2	Medical Officers	21600 00	1	21.60	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 annexure.	
8.1.9. 3	Staff Nurse	49482 2000	1	4948.22	Approved 1815 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			0.00		
8.1.9. 5	Staff for LMU at DH/ SDH/ high caseload CHC			0.00		
8.1.9. 6	Others	10032 9000	1	1003.29	Lump sum amount of Rs 855.16 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs 123.30 lakhs is approved for data entry operation for 12 months in principle,	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					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.	
8.1.1 0	Staff for Obstetric ICUs/HDUs			2071.68		2035.68
8.1.1 0.1	Anaesthetists	39600 00	1	39.60	Approved 6 positions of Anesthetist for 12 months in principle (@ 1 Anesthetist/ Obs HDU & ICU for 5 Hybrid ICU for Jawaharlal Nehru Medical College, AMU, Aligarh , MLN Medical College, Prayagraj , MLB Medical College Jhansi , GSV Medical College Kanpur , BRD Medical College, Gorakhpur and 4-bedded Obs ICU Queen Mary Hospital of KGMU respectively). 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.	2035.68
8.1.1 0.2	Medical Officers	23760 000	1	237.60	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. No new position is approved as State has more than required number of MOs as per IPHS norms. State to create specialist cadre and rationally	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					deploy the existing MOs and ensure functionality of the HDUs and ICUs	
8.1.1 0.3	Staff Nurses	17944 8000	1	1794.48	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.	
8.1.10.4	Others			0.00		
8.1.1 1	Staff for MMU/ MHV			0.00		0.00
8.1.11 .1	Medical Officers			0.00		
8.1.11 .2	Staff Nurse/ ANM			0.00		
8.1.11 .3	Pharmacist			0.00		
8.1.11 .4	Lab technician			0.00		
8.1.11 .5	Others			0.00		
8.1.1 2	Staff for Health & Wellness Centre (H&WC)			36268.2 1		32335.54
8.1.1 2.1	Mid-level Service Provider	21703 51000	1	21703.5 1	Proposal revised after Post NPCC. Approved Rs. 21419.44 Lakhs for salary proposed for CHOs as per the following- 1. Rs. 10340.77 lakhs- Salary for 4000 CHOs for 12 months (@Rs. 25357.5/month for 329 CHOs inclusive of 5% increment+ @10% loyalty bonus); @Rs. 22050/month for 12 months for 1000 CHOs (5% increment); @Rs. 21525/month for 12 months for 1000 CHOs (5% increment) and @Rs.20500/month for 12 months for 1671 CHOs; 2. Rs. 5078.67 lakhs- Salary for 4129 new CHOs for 6 months @Rs. 20,500/month (April, 2020);	21419.44

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					3. Rs. 4080 lakhs- for enrolled 3400 candidates @Rs.20,000/month for 6 months- State has received approval for stipend for 7358 CHOs @ 20,000 pm for 6 months for CPCH course in last year ROP-2019-20. Based on these approvals, 3400 CHOs have been selected and issued joining orders with assured stipend @ 20,000 pm - classes will start in April, 2020 4. Rs. 1920 lakhs- Stipend for 3200 CHOs @ Rs. 10000 pm for 6 months of CPCH -to be enrolled in October 2020 as per NPCC discussions for other states. Position of 3200 CHOs are approved however since, 3200 CHOs to be enrolled in course in October, 2020 will be posted in April, 2021, State may seek additional approval for their salary in SPIP-2020-21.	
8.1.1 2.2	Performance incentive for Mid-level service providers	14564 70000	1	14564.7 0	Approved Rs. 10916.1 Lakhs for Performance-Based Incentives for CHOs as per the following- 1.Rs. 7200 L for 4000 SHC- HWCs @Rs. 15000/Month for 12 months; 2. Rs. 3716.1 L for 4129 @ Rs. 15000/Month for 6 months. Since, 3200 CHOs to be enrolled in course in October, 2020 will be posted in April, 2021; state may seek additional approval for their performance incentive in SPIP-2020-21.	10916.10
8.1.1 3	Other Staff			14309.7 8		13508.28
8.1.1 3.1	Counsellor	20861 8224	1	2086.18	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	13508.28

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					the State based on principles mentioned in the HR annexure.	
8.1.1 3.2	Psychologist	20875 8876	1	2087.59	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.	
8.1.1 3.3	Lactation Counsellors for high case load facilities			0.00		
8.1.1 3.4	Microbiologists	26639 000	1	266.39	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.	
8.1.1 3.5	Audiometrician/ Audiologist	20477 844	1	204.78	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.	
8.1.1 3.6	Multi Rehabilitation worker	50362 000	1	503.62	Approved 427 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 3.7	Rehabilitation Therapist			0.00		
8.1.1 3.8	Social Worker	73109 328	1	731.09	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	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					mentioned in the HR annexure.	
8.1.1 3.9	Health Educator			0.00		
8.1.1 3.10	TBHV	15596 1000	1	1559.61	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.	
8.1.1 3.11	Lab Attendant/ Assistant	11900 00	1	11.90	Lump sum amount of Rs 11.90 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.	
8.1.1 3.12	OT Assistant			0.00		
8.1.1 3.13	CSSD Asstt.			0.00		
8.1.1 3.14	Darkroom Asstt.			0.00		
8.1.1 3.15	Cold Chain & Vaccine Logistic Assistant			0.00		
8.1.1 3.16	Ophthalmic Assistant/ Refractionist	46878 60	1	46.88	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 3.17	Store Keeper/ Store Asstt			0.00		
8.1.1 3.18	Audiometric Asstt.	10475 000	1	104.75	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	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					mentioned in the HR annexure.	
8.1.1 3.19	Instructor for Hearing Impaired Children	10325 016	1	103.25	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.	
8.1.1 3.20	Field Worker			0.00		
8.1.1 3.21	Biomedical Engineer			0.00		
8.1.1 3.22	Others	66037 4124	1	6603.74	Approved 2970 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 23.63 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs 179.92 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 remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	
8.1.1 4	Blood Bank/ BSU/Mobile Blood Vehicle			3126.03		3042.90
8.1.1 4.1	Doctor - Pathologist	12046 1400	1	1204.61	Approved 141 positions including 13 positions of specialists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles	3042.90

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					mentioned in the HR annexure. Remuneration for specialists may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.1 4.2	Staff Nurse	20291 652	1	202.92	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.	
8.1.1 4.3	Male/ Female Nursing Attendant			0.00		
8.1.1 4.4	Blood Bank Technician	50168 328	1	501.68	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.	
8.1.1 4.5	Others	12168 1848	1	1216.82	Approved 374 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 482.53 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.	
8.1.1 5	Administrative Staff			1368.53		1185.80
8.1.1 5.1	Hospital Administrator			0.00		
8.1.1 5.2	Hospital Superintendent			0.00		
8.1.1	Block Medical Officer/			0.00		

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
5.3	Medical Superintendent					
8.1.1 5.4	Public Health Manager/ Specialist			0.00		
8.1.1 5.5	Housekeeper/ Manager			0.00		
8.1.1 5.6	Medical Records Officer			0.00		
8.1.1 5.7	Medical Records Asstt./ Case Registry Asstt.	13671 000	1	136.71	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.	1185.80
8.1.1 5.8	Accounts/ Finance			0.00		
8.1.1 5.9	Admin Officer/ Asstt			0.00		
8.1.1 5.10	Statistical Asstt.			0.00		
8.1.1 5.11	Office Asstt	11267 9397	1	1126.79	Approved 190 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 102.08 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.	
8.1.1 5.12	Ambulance Services (1 driver + 2 Tech.)			0.00		
8.1.1 5.12. 1	Driver			0.00		
8.1.1 5.12. 2	Technician			0.00		

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
8.1.1 5.13	Others	10503 000	1	105.03	Approved 20 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 482.53 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. New positions of MO (MBBS) and Pharmacists are not approved as state has more than required number of MOs and Pharmacists as per IPHS norms. State to create specialist cadre and rationally deploy the existing MOs. Approval of Rs 5.52 Lakhs proposed for peer support under NVHCP shifted under FMR 3.2.3.2	
8.1.1 6	Support Staff for Health Facilities			1306.78		1303.75
8.1.1 6.1	General Duty Attendant/ Hospital Worker			0.00		
8.1.1 6.2	Cold Chain Handlers	25232 640	1	252.33	Approved 118 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.	1303.75
8.1.1 6.3	Multi Task Worker	16200 00	1	16.20	Lump sum amount of Rs 16.20 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 amount is to be calculated by the state based on principles mentioned in the HR annexure.	

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
8.1.1 6.4	Hospital Attendant	15232 596	1	152.33	Lump sum amount of Rs 152.33 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.	
8.1.1 6.5	Sanitary Attendant	15255 252	1	152.55	Lump sum amount of Rs 152.55 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.	
8.1.1 6.6	Facility based Data Entry Operation (DEO)	13398 000	1	133.98	Lump sum amount of Rs. 133.98 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	
8.1.1 6.7	Support Staff for Health Facilities on outsourcing basis	59940 000	1	599.40	Lump sum amount of Rs 599.15 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.	
8.2	Annual increment for all the existing SD positions	77010 2000	1	7701.02	In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR	7701.02

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
					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 smoothenes 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	827210000	1	8272.10	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)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI GST to be paid as per current applicable rate	8272.10
8.4	Incentives and Allowances			14773.10		
8.4.1	Additional Allowances/ Incentives to Medical	39000000	1	390.00	Approved Rs 360 lakhs for additional allowances /incentives to	360.00

New FMR		Proposal for 2020-21	Proposal for 2020-21	Proposal for 2020-21	GoI Remarks	Approved Budget (Rs. In lakhs)
	Officers				Medical Officers for following: 1. Rs 240 lakhs for Incentives to LSAS/CEmONC trained doctors and support staff for performing C section for making FRU active @Rs 1200/ C section for LSAS/EmOC trained doctors, Rs 600 per C-section for MBBS doctor looking after child, Rs 600 Staff Nurse for round the clock services for patient and Rs 400 for OT Technician. It is estimated for 5 C-sections per month per FRU for activation of 100 FRUs. Cost per unit =4000 and Cost per month=20,000 and cost per year =240000(240000*100) 2. Rs. 120 lakhs for incentive to LSAS/CEmONC trained doctors and specialist during mentoring period @ Rs 120 lakhs for 5 C-sections per month per Specialist and LSAS/EmOC trained doctor @ Rs. 1000 per C-section for 6 months mentoring period (Rs 1000*6*2000 c sections = Rs 120 lakhs) 3. Rs 30 lakhs for incentives to specialists after mentoring period for visits to activated FRUs @ Rs. 2500 for Gynaecologist and Anaesthetist per visit to activated FRUs for continued mentoring of LSAS-EmOC doctors performing C-sections. Estimated one visit per month to each activated FRU for 6 months (Rs 2500*200 C sections *6 months = Rs 30 lakhs) Total cost approved = Rs 240 lakhs+Rs 120 lakhs+ Rs 30 lakhs	
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician,	732000	1	7.32	Approved Rs 7.32 Lakhs for Noida COE for Optalmologist 3 times a month @ Rs 3000 per visit, Orthopediacian 3 times a month @	7.32

New FMR		Propo sal for 2020- 21	Propo sal for 2020- 21	Proposa l for 2020-21	GoI Remarks	Approve d Budget (Rs. In lakhs)
	Ophthalmologist, Psychiatrics				Rs 3000 per visit, ENT surgeon 2 a month @ Rs 3000, Pediatric cardiologist 2 time a month @ Rs 4000, Neurologist 4 time in a month @ 5000, Psychiatrist 3 times a month @ Rs 3000. Expenditure is as per actuals	
8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities			0.00	State is not utilizing the services of ICTC Counselors in RKSK, hence State has not proposed for the honorarium to ICTC Counselors.	0.00
8.4.5	Performance reward if any	37000 00	1	37.00	Approved Rs. 37 lakh for following:- 1. Rs 7 lakhs approved for State level reward ceremony 2. Rs 30 Lakhs approved for 75 districts @ Rs. 40000/ District for divisional level rewards	37.00
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]		0	0.00	State has not proposed the activity in FY 2020-21.	0.00
8.4.7	Incentive to provider for PPIUCD services	150	22707 0	340.61	Approved Rs. 340.61 lakh for 227070 PPIUCD insertions @ Rs. 150/provider for provider incentive	340.61
8.4.8	Incentive to provider for PAIUCD Services	150	6852	10.28	Approved Rs. 10.278 lakh for 6852 PAIUCD insertions @ Rs. 150/provider for provider incentive	10.28
8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre	12666 78000	1	12666.7 8	Rs. 11047.14 Lakhs for Team based incentives for Health & Wellness Centres as per the following- Proposal 1- Rs 9061.14 Lakhs TBI @ Rs. 11,000/ PM (Rs. 8000 for ASHA-8 ASHAs/SHC-HWC and Rs. 3000 for ANM (2 ANMs/SHC-HWC) for 4000 HWC-SC for 12 months, 4129 for 6 months and 3200 for 3 months. 2. Proposal 2- This activity may be	11047.14

New FMR		Proposal for 2020-21	Proposal for 2020-21	Proposal for 2020-21	GoI Remarks	Approved Budget (Rs. In lakhs)
					shifted under FMR. 8.4.10. Rs. 1986 lakhs- Team Based Incentive for HWC-PHC @Rs. 1 lakh per PHC-HWC for 1986 PHC-HWCs.	
8.4.10	Team based incentives for Health & Wellness Centres (H&WC - PHC)	69696000	1	696.96	Approved Rs. 696.96 Lakhs TBI for HWC- PHCs- As per the targets of March 2020, 1786 PHCs are being upgraded as HWCs and 200 PHCs are being proposed for upgradation by March 2021 approved for TBI @Rs. 3000/Month/HWC for ANM (2 ANMs/HWC) for 12 months for 1786 HWC- PHCs and @ Rs. 3000/Month/HWC for ANM (2 ANMs/HWC) for 09 months for 200 newly proposed HWC- PHCs (unit cost as approved in ROP-2019-20). Proposal 2: Activity shifted from FMR. 8.4.10. Rs. 1986 lakhs- Team Based Incentive for HWC-PHC @Rs. 1 lakh per PHC-HWC for 1986 PHC-HWCs.	2682.96
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	3456000	1	34.56	Approved 20 Lakhs. The State shall however, pay the incentives in accordance with the guidelines that shall be issued by NVHCP division in due course of time.	20
8.4.12	Others (please specify)	58960000	1	589.60	Approved Rs 589.60 lakhs for following: 1. Rs. 13.18 Lakhs for incentive to RMNCHA counsellors for 26369 (PPIUCD+PPS) clients @ Rs 50/case 2. Rs. 200 lakh for HRP identification and follow up by ANM for 1 lakhs cases @ Rs 200/case 3. Rs.376.416 lakhs for incentive for RI cold chain handlers @ Rs 2400/- per month per cold chain point for 12 months for 1307 CCPs	589.596

Appendix 9: Training

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9	Training			21297.93		18554.06
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses			294.05		274.09
9.1.1	Setting up of Skill Lab	2200.00	1	2.20	Approved Rs 2.20 lakhs for a. Consumables for 6 Colleges of Nursing (Kanpur, Varanasi, Meerut, KGMU, SGPGI and CoN Saifai) @ Rs. 25000 per College as one time activity = Rs. 1.5 Lakhs b. Continued Activity: Consumables for 7 GNMTCS (Balrampur Lucknow, Agra, Kanpur(2), Allahabad, Bareilly and Gorakhpur) @Rs. 10000 as one time activity = Rs. 0.70 lakhs	2.20
9.1.2	Setting up of SBA Training Centres			0.00	State has not proposed for this activity in FY 2020-21.	0.00
9.1.3	Setting up of EmOC Training Centres	9785.760	1	97.86	Approved Rs 88 Lakhs for 6 months CEmONC training @ Rs. 5.50 Lakhs per participant for 16 participants (Rs.16* 5.50= Rs. 88 Lakhs). State to follow the GoI guidelines as batch size is 4 participant per batch.	88.00
9.1.4	Setting up of Life saving Anaesthesia skills Training Centres	7520.000	1	75.20	Approved Rs 66 Lakhs for 6 months training of LSAS @ Rs. 5.50 Lakhs per participant for 12 participants (Rs. 12* 5.50= Rs.66 Lakhs). State should follow the GoI guidelines.	66.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and	6610.000	1	66.10	Approved Rs 65.20 Lakhs for following - 1- Ongoing Activity: Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCS (7 GNM and 6	65.20



New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	HR)				Colleges of Nursing have been budgeted @ Rs. 25000 per month for 6 months per college (13*25000*6) = Rs. 19.50 Lakhs 2- Ongoing Activity: Contingency expenses for the 7 GNM schools have been proposed @ Rs. 5000 per month for 6 months while the contingency expenses for the 6 Colleges of Nursing have been proposed @ 7500 per month for 6 months. (5000*7*6+7500*6*6=4.8 lakhs) 3- Rolling out Midwifery Initiative Infrastructure Upgradation @ Rs. 10.25 Lakh for 3 Nursing Colleges = Rs. 30.75 Lakhs 4- Application fee for 5 New applications of DNB Course = Rs. 10.15 Lakhs. Total amount approved: Rs. (19.50 + 4.8 + 30.75 + 10.15) = Rs. 65.20 lakhs	
9.1.6	Development of training packages			52.69		52.69
9.1.6.1	Development/translation and duplication of training materials (including SAANS training modules)	100	52690	52.69	Approved Rs 52.69 lakhs for printing of SAANS training module @ Rs 100 per module for 52690 modules	52.69
9.1.6.2	Training / Orientation technical manuals		0	0.00	The activity is covered under dissemination of FP manuals and guidelines (under 9.5.3.2)	0.00
9.1.7	Any other (please specify)			0.00		0.00
9.1.7.1	Support for setting up of ECHO hub at State & District levels and spokes			0.00		0.00
9.1.7.2	Honorarium/Incentive for trainers for trainings through ECHO			0.00		0.00
9.1.	Any other (please			0.00		0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
7.3	specify)					
9.2	HR for Skill Lab/ Training Institutes/ SIHFW			3261.96		3132.36
9.2.1	HR for Skill Lab			0.00	Activity proposed under FMR 9.5.29.13 - Nurse Mentor Program	0.00
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	8458 9000	1	845.89	Approved 237 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.	845.89
9.2.3	State level Midwifery Educators	3600 0000	1	360.00	Approved 42 positions for 6 SMTIs for 12 months in principle. Budget has been approved as lumpsum. Approved honorarium for HoD OBG Gyne @ Rs. 5,000 per month for 12 months (1 HOD/SMTI for 6 SMTIs for Coordinating the NPM course) Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	230.40
9.2.4	Any other (please specify)	2056 0700 0	1	2056.07	Proposal 1: Approved 60 number of SR @ 1, 25000 per month Proposal 2: Approved Stipend of JR Proposal 3: Approved Librarian salary. Details in HR annexure. Above approval is based on with the conditionality: – - The total no of HR will be limited to what was sanctioned last year. - State will monitor the progress and service delivered at the facilities where these SRs are posted.	2056.07
9.3	Annual increment for all the existing positions	1112 6213	1	111.26	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.	88.49

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
9.4	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	2640.00	1	2.64	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)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	2.64
9.5	Trainings including medical (DNB/CPS)/paramedical/nursing courses			17628.03		15056.48
9.5.1	Maternal Health Trainings			760.70		760.53
9.5.1.1	Maternal Death Review Trainings		0	0.00	State has not proposed for this activity in FY 2020-21. State to ensure trainings on maternal death review.	0.00
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/	2520.00	1	2.52	Approved Rs 2.52 lakhs for 36 visits @ Rs 7000 per visit (TA – 3000, DA – 1000 per day for 2 days, Accommodation –	2.52

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Nursing Schools				2000 for 1 day during 2-days trip).	
9.5.1.3	TOT for Skill Lab			0.00	Activity proposed under FMR 9.5.29.13 - Nurse Mentor Program. Training is being conducted by TNAI, Noida	0.00
9.5.1.4	Trainings at Skill Lab	13700	45	6.17	Approved Rs 6 lakhs for training of skills labs @ Rs 1.20 lakhs per batch for 5 batches (16 participant per batch) for 6 days.	6.00
9.5.1.5	TOT for SBA			0.00	State has not proposed for this activity in FY 2020-21. State to ensure TOT for SBA	0.00
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	33537000	1	335.37	Approved Rs 335.37 lakhs for following1. District SBA Training of AYUSH LMO - Rs. 181574/ Batch for 48 Batches = Rs. 87.16 Lakhs 2. SBA Training of SN, ANM & LHV - Rs. 129279/ Batch for 192 Batches = Rs. 248.22 Lakhs	335.37
9.5.1.7	TOT for EmOC			0.00	State has not proposed for this activity in FY 2020-21. State to ensure training on EmOC.	0.00
9.5.1.8	Training of Medical Officers in EmOC			0.00	Activity proposed in FMR 9.1.3	0.00
9.5.1.9	TOT for Anaesthesia skills training			0.00	State has not proposed for this activity in FY 2020-21. State to ensure TOT for Anaesthesia skills	0.00
9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills			0.00	Activity proposed in FMR 9.1.4	0.00
9.5.1.11	TOT on safe abortion services	150960	1	1.51	Approved Rs 1.51 lakhs for 1 batch of Refresher training of State Master Trainers @ Rs. 150960 lakhs with budget of Rs 1.51 lakhs.	1.51
9.5.1.12	Training of Medical Officers in safe abortion	7106400	1	71.06	Approved Rs 71.06 lakhs for 1. 12 days Training of MO @ Rs.130800 per batch for 48 batches = Rs. 62.78 lakhs.2. 5 Days Training of Obs & Gynae @ Rs.69000 per batch for 12 batches = Rs.8.28 lakhs.	71.06
9.5.1.1	TOT for RTI/STI training			0.00	State has not proposed for this activity in FY 2020-21. State to ensure TOT for	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
3					RTI/STI training.	
9.5.1.1.4	Training of laboratory technicians in RTI/STI	279075	0	0.00	State has not proposed for this activity in FY 2020-21. State to ensure training of laboratory technicians in RTI/STI	0.00
9.5.1.1.5	Training of ANM/staff nurses in RTI/STI			0.00	State has not proposed for this activity in FY 2020-21. State to ensure training of ANM/Staff Nurses in RTI/STI	0.00
9.5.1.1.6	Training of Medical Officers in RTI/STI	323332	0	0.00	State has not proposed for this activity in FY 2020-21. State to ensure training of Medical Officers in RTI/STI	0.00
9.5.1.1.7	TOT for BEmOC training			0.00	State has not proposed for this activity in FY 2020-21. State to ensure TOT for BEmOC training.	0.00
9.5.1.1.8	BEmOC training for MOs/LMOs			0.00	State has not proposed for this activity in FY 2020-21. State to ensure BEmOC training for MOs/LMOs	0.00
9.5.1.1.9	DAKSHATA training		0	0.00	State has not proposed for this activity in FY 2020-21. State to ensure Dakshata Training	0.00
9.5.1.2.0	TOT for Dakshata			0.00	State has not proposed for this activity in FY 2020-21. State to ensure TOT for Dakshata	0.00
9.5.1.2.1	Onsite Mentoring for DAKSHATA	1800000	1	18.00	Approved Rs 18 lakhs for 10 mentoring support visit @ Rs. 10000 per month for 15 QI mentors at Dakshata Districts.	18.00
9.5.1.2.2	LaQshya trainings/workshops		0	0.00	State has not proposed for this activity in FY 2020-21. State to ensure trainings on LaQshya	0.00
9.5.1.2.3	Training of MOs/SNs		0	0.00	This activity is proposed under FMR 9.5.1.6 (SBA Training), 9.1.3 (EMOC Training), 9.1.4 (LSAS Training).	0.00
9.5.1.2.4	Onsite mentoring at Delivery Points		0	0.00	State has not proposed for this activity in FY 2020-21. State to ensure onsite mentoring at delivery points	0.00
9.5.1.2.5	Travel Cost of State Midwifery Educators: State to National Institute	7416000	1	74.16	Approved Rs 74.16 lakhs for A. National level Training of State Midwifery Educators @ Rs. 12,000 for 6 month for 3 Nursing colleges = Rs. 2.16 Lakh B. Course fees for 18 State Midwifery	74.16

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Educators @ Rs. 4.00 Lakh each = Rs. 72.00 Lakhs	
9.5.1.2.6	Training of Nurse Practitioners in Midwifery	23475000	1	234.75	Approved Rs 234.75 lakhs for training of one batch of Nurse Practitioners in Midwifery (batch size = 30 participants) for 18 months.	234.75
9.5.1.2.7	Other maternal health trainings (please specify)	1716000	1	17.16	Continued Activity: Approved Rs.17.16 Lakh for 6 weeks training at SNC Meerut which includes Rs. 1.68 lakhs as organization cost and Rs 15.48 lakhs as training cost for one batch of 15 participants.	17.16
9.5.2	Child Health Trainings			1046.31		900.87
9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			0.00	State has not proposed the activity in FY 2020-21. State to ensure trainings on IMNCI.	0.00
9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	5650000	1	56.50	Approved Rs 56.50 lakhs under SAANS as follows: 1. State level launch @ Rs 2 lakhs 2. State level planning and review meeting @ Rs 2 lakhs 3. District level Launch @ Rs 0.50 lakh per district for 75 districts= Rs 37.5 Lakhs 4. District level planning and review meeting @ Rs 0.20 lakh per district for 75 districts = Rs 15 lakhs	56.50
9.5.2.3	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme			0.00	State has not proposed the activity in FY 2020-21. This activity was conducted in FY 19-20 with UNICEF support. The Vitamin A orientation is a part of RI orientation.	0.00
9.5.2.4	Child Death Review Trainings			0.00	State has not proposed the activity in FY 2020-21. State to ensure trainings on	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					child death review	
9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00	State has not proposed the activity in FY 2020-21.	0.00
9.5.2.6	TOT on IMNCI (pre-service and in-service)			0.00	State has not proposed the activity in FY 2020-21. State to ensure trainings on IMNCI.	0.00
9.5.2.7	IMNCI Training for ANMs / LHV's			0.00	State has not proposed the activity in FY 2020-21. State to ensure trainings on IMNCI for ANMs/LHV's	0.00
9.5.2.8	TOT on F-IMNCI			0.00	State has not proposed the activity in FY 2020-21. State to ensure TOT on F-IMNCI	0.00
9.5.2.9	F-IMNCI Training for Medical Officers			0.00	State has not proposed the activity in FY 2020-21. State to ensure F-IMNCI trainings of Mos	0.00
9.5.2.10	F-IMNCI Training for Staff Nurses			0.00	State has not proposed the activity in FY 2020-21. State to ensure F-IMNCI trainings for SNs	0.00
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	1186.45	10	11.86	Approved Rs. 11.80 Lakhs for training on facility based management of sick SAM children @ Rs. 1.18 lakh per batch for 10 batches. State to follow the RCH norms and budget to be booked as per actuals.	11.80
9.5.2.12	TOT for NSSK			0.00	State has not proposed the activity in FY 2020-21. State to ensure TOT for NSSK	0.00
9.5.2.13	NSSK Training for Medical Officers			0.00	State has not proposed the activity in FY 2020-21. State to ensure NSSK training for MOs	0.00
9.5.2.14	NSSK Training for SNs			0.00	State has not proposed the activity in FY 2020-21. State to ensure NSSK trainings for SNs	0.00
9.5.	NSSK Training for			0.00	State has not proposed the activity in FY	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2.1 5	ANMs				2020-21. State to ensure NSSK training for ANMs	
9.5. 2.1 6	4 days Training for facility based new-born care	5018 00	20	100.36	Approved Rs. 100.20 lakh for 20 batches of 4 days FBNC training @ Rs. 5.01 lakhs each batch. State to ensure training following GoI FBNC training module and all financial activity of training as per RCH training norms and book the expenditure as per actual.	100.20
9.5. 2.1 7	2 weeks observership for facility based new-born care	9792 000	1	97.92	Total Rs. 96.03 lakh approved for following activity A: 2 weeks observership training 15 batches at Kalawati Sharan Children Hos/New Delhi for 15 Batch * Rs. 2.59 = Rs. 38.85 Lakh, B: 2 weeks FBNC Observership Training at BHU Varanasi & KGMU Lucknow for 16 Batch @ Rs. 3.41 = Rs.54.56 Lakh C: 4 Days FBNC Observership ToT fund for @ Rs. 10800 for 2 Batches = Rs. 0.216 Lakh D: 30 SNCU mentoring visit fund Rs.2.40 lakh. State to ensure training following GoI training module and all financial expenses should be carried out following RCH training norms and book the expenditure as per actual.	96.03
9.5. 2.1 8	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)			0.00	State has not proposed the activity in FY 2020-21. As the early initiation of breastfeeding is only 25% and exclusive breastfeeding is 42% as per NFHS-4 in the State, the 4 days IYCF training for MOs/SNs/ANMs is a very critical activity. State to ensure staff (MOs/SNs/ANMs) of all high delivery points are trained in IYCF training under MAA programme as envisaged in the National guidelines.	0.00
9.5. 2.1 9	Orientation on National Deworming Day	1577 3000	1	157.73	Approved Rs. 152.23 Lakhs @ Rs. 100 per participants for 76115 participants for two rounds of NDD. State to ensure	152.23

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					orientation of ANMs and teachers as per GoI guideline. State and district level orientation of NDD nodal officers to be done in the regular review meeting under PM cost.	
9.5.2.2.0	TOT (MO, SN) for Family participatory care (KMC)			0.00	State has not proposed the activity in FY 2020-21. State to ensure TOT on KMC for MO and SNs.	0.00
9.5.2.2.1	Trainings for Family participatory care (KMC)	5971 000	1	59.71	Not Approved	0.00
9.5.2.2.2	New Born Stabilization training Package for Medical Officers and Staff nurses			0.00	State has not proposed the activity in FY 2020-21. State to ensure trainings on NBSU for MOs and SNs.	0.00
9.5.2.2.3	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukta Bharat strategy. As per RCH training norms			0.00	State has not proposed the activity in FY 2020-21. State to ensure orientation trainings for ASHA/ANM/AWW/Teachers on AMB.	0.00
9.5.2.2.4	State/District ToT of SAANS, Skill Stations under SAANS	3716 1000	1	371.61	Approved Rs 371.61 lakhs under SAANS: 1. State level ToT 4 batches @ 1 lakh per batch = 4 lakhs 2. District level training @ Rs 34324 per batch x 1071 batches = Rs 367.61 lakhs	371.61
9.5.2.2.5	Other Child Health trainings (please specify)	1906 1850	1	190.62	Approved Rs 112.50 lakhs for one day orientation meeting at PHC on IDCF @ Rs. 1.5 lakhs /district for 75 districts as per IDCF guidelines. The amount approved is suggestive for orientation of around 3000 health care providers in a district of almost 20 lakh population	112.50
9.5.3	Family Planning Trainings			425.89		425.89

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	10809000	1	108.09	Approved Rs 108.09 Lakhs for conducting the following :- (A.)Quarterly review/orientation meeting at Block Level for ANM of 57 MPV Districts @ Rs.3000/Quarter for 647 MPV Blocks of all 57 districts- Rs 77.64 Lakhs (B) Quarterly Orientation/review of ANM/ASHA @ Rs.2500/Qtr for 1128 meetings in a year at quarterly basis in 20 Urban Districts- Rs 28.20 Lakhs (C) District Level One Day Orientation of Newly Recruited ANM/SN on Family Planning Schemes @ Rs.3000/District for 75 districts - Rs.2.25 Lakhs Total approval (A)+(B)+(C)=Rs. 108.09 lakhs	108.09
9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	1350000	1	13.50	Approved Rs 13.5 Lakhs for conducting 6 regional level workshop @ Rs 100000/workshop and 75 district level workshop @ Rs 10000/district	13.50
9.5.3.3	TOT on laparoscopic sterilization		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.5	Refresher training on laparoscopic sterilization		0	0.00	State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.6	TOT on Minilap		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.7	Minilap training for medical officers		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.8	Refresher training on Minilap sterilization	44915	13	5.84	Approved Rs 5.84 Lakhs for conducting Minilap refresher training for MO @ Rs	5.84

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					44915/batch for 13 batches Details as per FP annexure	
9.5.3.9	TOT on NSV	49700	0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.10	Refresher training on NSV sterilization		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.11	TOT (IUCD insertion training)			0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.12	Training of Medical officers (IUCD insertion training)			0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.13	Training of AYUSH doctors (IUCD insertion training)			0.00	State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)			0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.15	TOT (PPIUCD insertion training)		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trainers for the same	0.00
9.5.3.16	Training of Medical officers (PPIUCD insertion training)		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)			0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)		0	0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00
9.5.	Training for Post		0	0.00	State has not proposed the activity in FY	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
3.19	abortion Family Planning				2020-21. State needs to ensure the adequate pool of trained providers for the same.	
9.5.3.20	Training of RMNCH+A/ FP Counsellors	3498000	1	34.98	Approved Rs 34.98 Lakhs for conducting 2 days Integrated training for RMNCH+A, ARSH and ICTC counsellors @ Rs 2.69 Lakhs/Batch for 13 batches Details as per FP annexure	34.98
9.5.3.21	TOT (Injectable Contraceptive Trainings)			0.00	State has not proposed the activity in FY 2020-21. State is already in process of conducting training for new contraceptives and yet to saturate all the service providers.	0.00
9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	1368000	1	13.68	Ongoing activity: Approved Rs 13.68 Lakhs for conducting 2 days New contraceptive training for 600 medical officers @Rs 22800/Batch for 60 batches. There can be a mixed batch of AYUSH medical officers and MOs. Also batch size can be increased to 20 participants instead of 10. Details as per FP annexure	13.68
9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive Trainings)	1710000	1	17.10	Ongoing activity: Approved Rs 17.10 Lakhs for conducting 2 days New contraceptive training for 750 AYUSH medical officers @Rs 22800/Batch for 75 batches There can be a mixed batch of AYUSH medical officers and Mos. Also batch size can be increased to 20 participants instead of 10. Details as per FP annexure	17.10
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	23270000	1	232.70	Ongoing activity: Approved Rs 232.70 Lakhs for conducting 2 days New contraceptive training for 4500 SN, ANM and CHO @ Rs 35800/Batch for 650 batches (20 per batch). Details as per FP annexure	232.70
9.5.3.25	Oral Pills Training			0.00	State has not proposed the activity in FY 2020-21. State needs to ensure the adequate pool of trained providers for the same	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9.5.3.2.6	FP-LMIS training			0.00	State has not proposed the activity in FY 2020-21. State has already initiated block level trainings and needs to ensure the adequate pool of trained users at the facility level as well	0.00
9.5.3.2.7	Other Family Planning trainings (please specify)			0.00	State has not proposed the activity in FY 2020-21.	0.00
9.5.4	Adolescent Health Trainings			1115.13		2061.53
9.5.4.1	Dissemination workshops under RKSK		0	0.00	Funds proposed in FMR 16.1.2.1.6	0.00
9.5.4.2	TOT for Adolescent Friendly Health Service training			0.00	State has not proposed the activity in FY 2020-21. State to ensure ToT for AFHS trainings.	0.00
9.5.4.3	AFHS training of Medical Officers	2070.00	10	20.70	Approved Rs 20.70 lakhs for 10 batches of 4-day AFHS training of MOs @ Rs 2.07 lakh /batch with the batch size of 30 participants in each batch.	20.70
9.5.4.4	AFHS training of ANM/LHV/MPW	9190.5	34	31.25	Approved Rs. 31.25 lakhs for following : A. For 25 batches of 5 day ANM training on AFHS @ Rs. 91905 per batch with the batch size of 30 participants in each batch; B. 9 batch of 5 day ANM training in Sitapur @ Rs. 91905 per batch with the batch size of 30 participants in each batch.	31.25
9.5.4.5	Training of AH counsellors	2720.00	2	5.44	Approved Rs 5.44 Lakhs for two batches of 6 days training of AH Counsellors @ Rs. 2.72 lakh per batch with the batch size of 30 participants in each batch.	5.44
9.5.4.6	Training of Peer Educator (District level)			0.00	State has not proposed the activity in FY 2020-21. State to ensure training of PE at district level	0.00
9.5.4.7	Training of Peer Educator (Block Level)	8500.0	612	520.20	Approved Rs 520.20 lakhs for 612 batches for sub block level 6 day training of PEs @ 85000 per batch (32 PEs +8 ASHAs) State to ensure that previous year's trainings are completed	520.20

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
9.5.4.8	Training of Peer Educator (Sub block level)			0.00	PE trainings already budgeted in FMR 9.5.4.7	0.00
9.5.4.9	WIFS trainings (District)	36700	0	0.00	State has not proposed the activity in FY 2020-21. State to ensure District level sensitization and training on WFS	0.00
9.5.4.10	WIFS trainings (Block)	3000	895	26.85	Approved Rs 26.85 Lakhs for 895 batches of block level WIFS training of AWW and Nodal Teachers @ Rs. 3000 per batch with the batch size of 40 participants in each batch. State may also cover menstrual hygiene during these trainings	26.85
9.5.4.11	MHS Trainings (District)			0.00	MHS is being implemented with State budget hence no trainings proposed by the State.	0.00
9.5.4.12	MHS Trainings (Block)			0.00	MHS is being implemented with State budget hence no trainings proposed by the State.	0.00
9.5.4.13	School Health Programme			510.69		1457.09
9.5.4.13.1	Training of master trainers at State, district and block level			0.00	Budgeted in FMR 9.5.4.13.2	0.00
9.5.4.13.2	Training of two nodal teachers per school	7000	6017	421.19	Revised Proposal received from State of Rs. 1367.59 lakhs for implementing School Health Programme for 23 districts dated 25th February 2020 – Approved Rs 1367.59 lakhs for implementation of School Health Programme in 19537 Govt/ Govt aided Upper Primary/ Secondary/ Senior Secondary Schools @ Rs. 7000 per School as proposed by the State. List of Districts attached in the Annexure	1367.59
9.5.4.13.3	Any other (please specify)	5000	1790	89.50	Approved Rs 89.50 lakhs for 1790 outreach activities for Anemia free adolescent health event at Inter Colleges @ Rs. 5000 per event.	89.50

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.5.4.1	Other Adolescent Health trainings (please specify)			0.00	0	0.00
9.5.5	RBSK Trainings			98.85		98.85
9.5.5.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	8968000	1	89.68	Approved Rs 89.68 lakhs for RBSK software training as follows a) Rs. 13.86 lakh for State level 2 days RBSK software training @ Rs. 4.62 lakh per batch for 3 batches. b) Rs. 33.22 lakh for District level one day RBSK software training @ Rs. 15450.00 per batch for 215 batches. c) Rs. 42.60 lakh for MHT 5 days training for existing vacant position @ Rs. 2.13 per batch for 20 batches. (Recruitment in process.)	89.68
9.5.5.2	RBSK DEIC Staff training (15 days)	550000	1	5.50	Approved Rs 5.50 lakhs for one batch of 20 DEIC participants as per RBSK Guidelines at RBSK Nodal Centre.	5.50
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)			0.00	Activity shifted from 9.5.5.5, approved for Comprehensive new born screening as per Guidelines for 2 days a) Rs. 2.27 lakh for One batch TOT for Comprehensive new born screening and b) Rs. 1.40 lakh for Comprehensive new born screening @ Rs. 20000.00 per batch for 7 batch (facility)	3.67
9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)			0.00	State has not proposed for this activity in FY 2020-21.	0.00
9.5.5.5	Other RBSK trainings (please specify)	367000	1	3.67	Activity shifted to FMR 9.5.5.3	0.00
9.5.6	Trainings for Blood Services & disorders			80.47		80.47
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	4297000	1	42.97	Approved for Blood storage units training for Rs 15 Lakhs and for north regional level hemoglobinopathies and hemophilia workshop for Rs 25 Lakhs	42.97

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					and Rs 6 Lakhs for other review meeting and supervisory visits .	
9.5.6.2	Training for Haemoglobinopathies	15000	250	37.50	Approved for hemoglobinopathies Training	37.50
9.5.6.3	Any other trainings (please specify) related to BB and blood disorders			0.00	0	0.00
9.5.7	Trainings under NPPCD			90.78		98.78
9.5.7.1	Trainings at District Hospital			0.00	0	0.00
9.5.7.2	Trainings at CHC/Sub-Divisional Hospital			0.00	0	0.00
9.5.7.3	Trainings at PHC			0.00	0	0.00
9.5.7.4	Any other (please specify)	9078000	1	90.78	Approved. State to share the details	98.78
9.5.8	Trainings under NPPC			35.00		35.00
9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	200000	15	30.00	Approved	30.00
9.5.8.2	Any other (please specify)	500000	1	5.00	Approved	5.00
9.5.9	Trainings under NPPCF			0.00		0.00
9.5.9.1	Training of medical and paramedical personnel at district level under NPPCF			0.00	0	0.00
9.5.9.2	Any other (please specify)			0.00	0	0.00
9.5.10	Trainings under Routine Immunisation			523.20		523.20
9.5.	Training under	5232	1	523.20	Approved Rs. 523.2 Lakhs for trainings:	523.20

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
10.1	Immunisation	0000			2 days CCH Training for 75 batches - Rs. 44 lakhs 1 Day data handler training for 75 batches - Rs. 5.35 Lakhs 2 Days Health worker training for 918 batches - Rs 424.25 Lakhs 3 days MO training for 50 batches - Rs 49.60 Lakhs Expenditure to be as per RCH norms	
9.5.10.2	Any other (please specify)			0.00	0	0.00
9.5.11	Trainings under IDSP			110.63		15.00
9.5.11.1	Medical Officers (1 day)	6209000	1	62.09	State is requested to undertake training of medical officers in 21 IHIP implementing districts, hence an amount of Rs 15.00 lakhs is approved	11.00
9.5.11.2	Medical College Doctors (1 day)			0.00	0	0.00
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)			0.00	0	0.00
9.5.11.4	Lab. Technician (3 days)			0.00	0	0.00
9.5.11.5	Data Managers (2days)	2346800	1	23.47	Data managers have been trained at State level master trainers trainings, hence this activity is not approved for 2020-21	0.00
9.5.11.6	Date Entry Operators cum Accountant (2 days)			0.00	0	0.00
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	2507400	1	25.07	These functionaries may be trained by trained medical officers in 21 IHIP implementing Districts and thus an amount of 4 lakhs is approved	4.00
9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block			0.00	0	0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Programme Manager)					
9.5.11.9	Any other (please specify)			0.00	0	0.00
9.5.12	Trainings under NVBDCP			555.95		471.18
9.5.12.1	Training / Capacity Building (Malaria)	1160000	1	116.00	Approved	75.00
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	1530000	1	15.30	Approved	10.00
9.5.12.3	Capacity Building (AES/ JE)	3872000	1	38.72	Approved	38.72
9.5.12.4	Training specific for JE prevention and management	4347000	1	43.47	Approved	5.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	34245600	1	342.46	Approved for 50 districts. Training to be provided on MDA, Morbidity Management and LF microscopy. Unit cost is per DA (1 ASHA for 1000 Population)	342.46
9.5.13	Trainings under NLEP			0.00		0.00
9.5.14	Trainings under RNTCP			390.60		390.60
9.5.14.1	Trainings under RNTCP	29999900	1	300.00	Approved	300.00
9.5.14.2	CME (Medical Colleges)	9060000	1	90.60	Approved	90.60
9.5.14.3	Any other (please specify)			0.00	0	0.00
9.5.15	Trainings under NPCB			0.00		0.00
9.5.	Trainings under			600.00		600.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
16	NMHP					
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	4000.00	75	300.00	Approved	300.00
9.5.16.2	Any other (please specify)	3000.0000	1	300.00	Approved	300.00
9.5.17	Trainings under NPHCE			75.00		60.00
9.5.17.1	Training of doctors and staff at DH level under NPHCE	1000.00	75	75.00	Rs. 30.00 lakhs were sanctioned in 2019-20 for State Level TOT. State needs to conduct TOTs through RGC BHU & KGMU followed by district level trainings. Funds of Rs. 0.80 lakhs/distt. approved for 3 days Modular Trainings of Medical Officers & Staff Nurses for all 75 Districts.	60.00
9.5.17.2	Training of doctors and staff at CHC level under NPHCE			0.00	0	0.00
9.5.17.3	Training of doctors and staff at PHC level under NPHCE			0.00	0	0.00
9.5.17.4	Any other (please specify)			0.00	0	0.00
9.5.18	Trainings under NTCP			356.50		356.50
9.5.18.1	Trainings for District Tobacco Control Centre			352.50		352.50
9.5.18.1.1	Orientation of Stakeholder organizations	2000.00	150	30.00	Approved as per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes.	30.00
9.5.18.	Training of Health Professionals	2000.00	150	30.00	As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00	30.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1.2					lakh/district for implementation of training/sensitization programmes. approved	
9.5.18.1.3	Orientation of Law Enforcers	30000	150	45.00	Approved As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes.	45.00
9.5.18.1.4	Other Trainings/Orientation s - sessions incorporated in other's training	330000	75	247.50	Approved as per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes.	247.50
9.5.18.2	Trainings for State Tobacco Control Centre			4.00		4.00
9.5.18.2.1	State Level Advocacy Workshop	80000	1	0.80	Approved as per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget.	0.80
9.5.18.2.2	Training of Trainers, Refresher Trainings	30000	4	1.20	Approved as per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget.	1.20
9.5.18.2.3	Training on tobacco cessation for Health care providers	50000	2	1.00	Approved as per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget.	1.00
9.5.18.2.4	Law enforcers training / sensitization Programme	50000	1	0.50	Approved as per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget.	0.50
9.5.18.2.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC	25000	2	0.50	Approved as per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget.	0.50

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	implementation					
9.5.19	Trainings under NPCDCS			979.63		779.63
9.5.19.1	State NCD Cell	7000000	1	70.00	Approved Rs. 20 Lakhs approved (State to share training details)	20.00
9.5.19.2	District NCD Cell	500000	75	375.00	Approved Rs. 225 Lakhs (@Rs. 3 Lakhs per District) for District level IEC activities under NPCDCS operational guidelines. (State to share training details)	225.00
9.5.19.3	Training for Universal Screening for NCDs	19750	2707	534.63	Approved Rs. 534.63 Lakhs for training for universal screening of NCDs @ Rs 19750/SHC for 2707 SHCs. State to ensure there is no duplication with training proposed under innovation	534.63
9.5.19.4	Any other (please specify)			0.00	0	0.00
9.5.20	PMU Trainings			202.03		100.00
9.5.20.1	Training of SPMSU staff			202.03		100.00
9.5.20.1.1	Training on Finance	10203000	1	102.03	Not (State to share training details)	0.00
9.5.20.1.3	Any other (please specify)	10000000	1	100.00	(State to share training details)	100.00
9.5.20.2	Training of DPMSU staff			0.00		0.00
9.5.20.3	Training of BPMSU staff			0.00		0.00
9.5.21	PNDT Trainings			0.50		0.50
9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	50000.00	1	0.50	Approved Rs 0.50 Lakhs for training of data entry operator and 24 district PNDT coordinator on Pyari Bitiya Website and other PNDT activities	0.50

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities			0.00	State has not proposed for this activity in FY 2020-21. State to ensure training of MOs on pre-natal diagnostic procedures in public health facilities.	0.00
9.5.21.3	Training of Public prosecutors			0.00	State has not proposed for this activity in FY 2020-21.	0.00
9.5.21.4	Any other (please specify)			0.00	0	0.00
9.5.22	ASHA facilitator/ARC trainings			108.86		108.86
9.5.22.1	Training of District trainers	10886000	1	108.86	Approved Rs. 108.86 Lakhs as per last year's approval for the following- 1. Rs. 18.72 lakhs- Training of District trainers- 14 days ToT of District Trainers in ASHA 6-7 Module Training at RHFUTC @Rs. 374450/batch (batch size-25) for 5 batches; 2. Rs. 89.09 lakhs- Round- 2 ToT of BCPM/ASHA trainers on Module 6 & 7 at RHFUTC (7 days) @Rs. 228448/batch (batch size-25) for 39 batches (34 batches BCPM+5 batches for ASHA trainers). 3. Rs. 0.33 lakhs- Monitoring of Divisional level training by state level observers to monitor the quality of ASHA trainers training (TOT) at RHFUTC @ Rs.6500/visit for total 5 monitoring visits against actuals ; and 4. Rs.0.72 lakhs- Monitoring of Divisional level training by state level observers to monitor the quality of ASHA trainers training (TOT) at RHFUTC @ Rs.6500/visit for total 11 monitoring visits against actuals	108.86
9.5.22.	Capacity Building of ASHA Resource			0.00		0.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
2	Centre					
9.5.23	Trainings on Outreach Services			0.00		0.00
9.5.24	Trainings under AYUSH			0.00		0.00
9.5.25	Quality Assurance Trainings			24.75		24.75
9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)		0	0.00		0.00
9.5.25.3	Kayakalp Trainings	33000	75	24.75	Budget of Rs 24.75 is Approved for Kayakalp training at district level	24.75
9.5.26	HMIS/MCTS Trainings			321.75		111.75
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	2000	700	14.00	Approved Rs 14.00 Lakh for 2 State 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 and 5 from each District.	14.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	500	16400	82.00	Approved Rs 82.00 Lakh for District level 3 days training cum review meeting per quarter 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: 5 from District and 2 from each Block.	82.00
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	100.0	210000	210.00	Approved Rs 210.00 Lakh for Block level 1 day training cum review meeting per month for 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	210.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Centre.	
9.5.26.4	Any other (please specify)	1575000	1	15.75	Approved Rs 15.75 Lakhs for following:- 1. 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 2. Rs 12 lakhs for regional workshop on HMIS Total approval : (Rs 3.75+Rs. 12 lakhs=Rs.15.75 lakhs)	15.75
9.5.27	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)			6038.39		5690.84
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	27296300	1	2729.63	Approved Rs. 2729.63 lakhs- Bridge Course/ training on the Standard Treatment Protocols-as per following- Proposal 1- Rs. 2427.42 lakhs For activities for operationalisation of 60 Programme Study Centers in year- 2020-21 for 6410 candidates through KGMU for CCHN training as per the following: a. Rs. 64.10 lakhs- Examination cost @Rs. 1000/candidate for selection of 6410 candidates- (including 880 candidates proposed for virtual training); b. Rs. 320.50 lakhs- Budget for KGMU for cost of conducting examinations @Rs. 5000/candidate for 6410 (including 880 candidates proposed for virtual training); c. Rs. 13.62 lakhs- Management Cell-Infrastructure and Human Resource for KGMU; d. Rs. 143.78 lakhs- Printing of study	2729.63

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					material @Rs. 2600/per candidate for 5530 candidates; e. Rs. 30 lakhs- Infrastructure strengthening of newly selected 12 PSCs (5 new PSCs and 7 old PSCs) @Rs. 2.5 lakhs/PSC; f. Rs 995.40 lakh- Transportation cost-Rs. 0.18 lakh/candidate for 6 months for 5530 candidates; g. Rs. 18 lakhs- District level one-day TOT/Refresher Training for Counsellors and Coordinators at PSC level @Rs. 0.15 lakhs/session for two sessions/PSC for 60 PSCs; h. Rs. 531 lakhs- Honorarium for faculty @Rs. 1500/per session for 360 sessions where intake is 60 students (in 25 PSCs for 2 sessions), 285 sessions for intake of 45 students (in 18 PSCs for 2 sessions) and 210 sessions for 30 students intake (in 17 PSCs for 2 sessions); i. Rs. 5.25 lakhs- Supervision by state observer of CCHN training for PSC (4 PSC/per observer for 60 PSCs) @Rs. 8750/visit/observer for 15 observers; j. Rs. 36 lakhs- Part-time honorarium for PSC @Rs. 5000/per month for 12 months (60 PSCs); k. Rs. 57.6 lakhs- Part-time honorarium for support staff at PSC level- Rs. 32.40 lakhs- honorarium for Assistant Coordinator @Rs. 4500/per month for 12 months in 60 PSCs and Rs. 25.20 lakhs-honorarium for Program Assistant @Rs. 3500/per month for 12 months in 60 PSCs; 1. Rs. 212.17 lakhs- 10% Miscellaneous costs. Proposal 2- Certificate in Community Health for Nurses-CCHN through Virtual Technologies (SIHFW) and all the 11 RHFUTCs in FY-2020-21 (6 additional RHFUTCs for the FY 2020-21) for a	

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					total of 880 candidates for the following- (approved as per NPCC Discussions) - State to undertake a review of the virtual training model and undertake corrective actions if needed based on the assessment- 1. Rs. 0.72 lakhs- Part time Honorarium for center coordinator for SIHFW; 2. 1.80 lakhs- Recurring cost for office management, contingency/miscellaneous for SIHFW; 3. Rs. 2.64 lakhs- Cost of Theory sessions (Counsellors Payment) @ Rs. 2000/- per session for SIHFW; 4. Rs. 1.80 lakhs- Mentoring and Support visits for quality assurance (MQAs) for SIHFW; 5. Rs. 22.88 lakhs- Printing of Study Material (including practical log book) etc. for SIHFW; 6. Rs. 3 lakhs- State level one day ToT/refresher training for counsellors and coordinators of RHFWTCs Rs. 0.15 lakhs per session for SIHFW; 7. Rs. 9.00 lakhs- Infrastructure strengthening of PSC Rs. 1.5 lakhs per RHFWTC; 8. Rs. 6.60 lakhs- Part time Honorarium for center coordinator @ Rs. 5000/- pm per RHFTWC; 9. Rs. 4.62 lakhs-Part time Honorarium for Accountant@ Rs. 3500/- pm per RHFTWC; 10. Rs. 13.20 lakhs- Recurring cost for office management, contingency/ miscellaneous @Rs. 10000/-pm for RHFWTCs; 11. Rs. 74.25 lakhs- Honorarium for faculty @ Rs.1500/- per session for 225 sessions for intake 40-45 students for RHFWTCs; 12. Rs. 3.30 lakhs- 10 Additional	

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					sessions for theory at each RHFWTCS @Rs.1500 per session; and 13. Rs. 158.4 lakhs- Transportation cost Rs. 0.18 lac per Candidate for Practical for 6 Month for RHFWTCS.	
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	1864 1000 0	1	1864.10	Approved Rs. 1864.10 Lakhs for Multi-skilling of ANMs, ASHA, and MPW. State has proposed the unit cost as per guidelines to estimate the cost of training with eight ASHAs per SHC-HWC. Approved 70% of the budget required Rs. 2663 L1.@ 20,000 for 11329 HSC-SC2. @20,000 for 1986 HWC-PHC	1864.10
9.5.27.3	BSc Community Health/ Bridge Course for CHOs for CPHC			0.00	0	0.00
9.5.27.4	Any other (please specify)	1444 6600 0	1	1444.66	Proposal revised after Post NPCC. Approved Rs. 1097.11 Lakhs for multiskilling which is as follows: Proposal 1- Rs. 347.55 lakhs- Training of Medical Officer and Staff Nurse of HWC-PHC @Rs. 35000 for 1986 HWC-PHCs (for 1786 approved HWC PHC and 200 proposed HWC PHC). State proposed 50% of the activity; Proposal 2- Rs. 744.56 lakhs- Cost of YOGA session for HWC: @ Rs. 250 for 10 sessions per HWC per month for 1986 HWC PHC and 4000 SHC- HWC for 12 months; for 4129 SHC- HWCs for 6 months and for 3200 SHC- HWCs for 3 months . 28% of the budget required. Proposal 3- New Activity- Training at State Level under Oral Health Program (NOHP). Rs. 5 L - State to share details of proposal.	1097.11
9.5.28	Trainings for NVHCP			33.50		33.50
9.5.28.	3 day training of Medical Officer of	7500 00.00	1	7.50	Approved 7.5 Lakhs for training of 3 batches of Mos @2.5 Lakh per batch as	7.50

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1	the Model Treatment Centre (15 Medical officers in each batch)				per norms	
9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	1250000.00	1	12.50	Approved 12.5 Lakhs for training of 5 batches of LTs @2.5 Lakh per batch as per norms	12.50
9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	50000.00	1	0.50	Approved 0.5 Lakh for training of 1 batch of peer supporters as per norms	0.50
9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	250000.00	1	2.50	Approved 2.5 Lakhs for training of 5 batches of pharmacists @0.5 Lakh/batch as per norms	2.50
9.5.28.5	1 day training of DEO of the Treatment sites (MTC/TCs)	250000.00	1	2.50	Approved 2.5 Lakhs for training of 5 batches of DEOs @0.5 Lakh/batch as per norms	2.50
9.5.28.6	Training for Community Volunteers			0.00	0	0.00
9.5.28.7	Any other (please specify)	80000.00	1	8.00	Approved 8 lakh for orientation worksop of IMA/MOs/Specialists/SR/JR	8.00
9.5.29	Any Other Trainings			3653.61		1328.26
9.5.29.5	IMEP Training			0.00		0.00
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	884000	1	8.84	Approved Rs 8.84 Lakhs	8.84
9.5.29.13	Any other (please specify)	364366750	1.00	3643.67	Approved following: Proposal 1: Rs 92.97 Lakhs for Virtual Class Rooms in 11 RHFWTCs as District Knowledge Centres Proposal 2: Approved Rs 8.35 Lakhs for training of Medico League Process of Mos	1318.32

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Proposal 3- Refresher Training of MO's is not approved				Proposal 3- Refresher Training of MO's is not approved Proposal 4- Rs 25 Lakhs is approved for Contingency support for library, communication, transportation, POL, electricity Proposal 5- Approved Scaling up Nurse Mentoring Program in 820 Blocks of 75 Districts - 1182.00 Lakhs Proposal 6- Rs 10 lakhs is approved for application fees for 5 new courses under DNB. There is a duplication of proposal. Proposal 7: At present initiating CPS courses is not approved in view of large scale other course being run the state.	
	Proposal 5- Approved Scaling up Nurse Mentoring Program in 820 Blocks of 75 Districts - 1182.00 Lakhs					
	Proposal 6- Rs 10 lakhs is approved for application fees for 5 new courses under DNB. There is a duplication of proposal.					
	Proposal 7: At present initiating CPS courses is not approved in view of large scale other course being run the state.					

Appendix 10: Reviews, Research, Surveys and Surveillance

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
10	Reviews, Research, Surveys and Surveillance			1949.73		815.93
10.1	Reviews			220.46		183.13
10.1.1	Maternal Death Review (both in institutions and community)	600.00	5970	35.82	Approved Rs 35.82 lakhs for Maternal Death review @ Rs. 600 for 5970 Maternal deaths (600*5970= Rs.35.82 Lakhs)	35.82
10.1.2	Child Death Review	14731000.00	1	147.31	Approved Rs. 147.31 lakhs for CDR activities in 9 Aspirational districts. State to ensure all CDR activities, incentives and meetings as per GoI CDR guideline and share report at national level.	147.31
10.1.3	Any other (please specify)	3733000.00	1	37.33	As per NPCC discussion state was requested to propose the activity as per GoI guideline but the necessary changes in the proposal was not incorporated by the state in the proposal hence the activity is not approved	0.00
10.2	Research & Surveys			1636.53		568.10
10.2.1	Research, Studies, Analysis			0.00		
10.2.2	IDD Surveys/Re-surveys	960000.00	1	9.60	Approved Rs 4 lakhs for IDD survey in 8 districts @ Rs 0.50 lakhs /district for 8 districts(50,000*8= Rs 4 Lakhs)	4.00
10.2.3	Operational Research - AES/ JE	58878000.00	1	588.78	Not approved. This activity is conducted by ICMR. Proposal to be submitted through ICMR in Grand-in-AID.	0.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	3500000.00	1	35.00	Approved for 50 districts @ Rs.50,000/-	25.00
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR	1750000.00	1	17.50	Approved	17.50

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	institutions)					
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts			0.00		0.00
10.2.7	Verification of LF endemicity in non-endemic districts			0.00		0.00
10.2.9	Research for medical colleges	21600 00.00	1	21.60	approved	21.60
10.2.1.6	Any other (please specify)	96405 000.0 0	1	964.05	Proposal 1 : Not approved as per NPCC disscsion Proposal 2: Approved Rs 500 Lakhs for conducting Reserch and evaltion with following conditioanlities: 1) State to share the reserch proposal with NHSRC to finalize the proposal and methdology of the proposal	500.00
10.3	Surveillance			59.70		49.70
10.3.1	Strengthening surveillance under NVBDCP			59.70		49.70
10.3.1.1	Apex Referral Labs recurrent	30000 0.00	1	3.00	Approved	3.00
10.3.1.2	Sentinel surveillance Hospital recurrent	55000 00.00	1	55.00	State has 45 identified SSHs accordingly annual contingency grant @ Rs 1.00 lakh per SSHs is approved. Remaining SSHs to be proposed as per GoI norms by state for approval.	45.00
10.3.1.3	ELISA facility to Sentinel Survey Labs			0.00	0	0.00
10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply	10000 0.00	1	1.00	Approved	1.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	of kits by GoI					
10.3.1.5	Post-MDA surveillance	70000.00	1	0.70	Approved	0.70
10.3.2	Surveillance under NPCDCS			0.00		0.00
10.4	Other Recurring cost			33.04		15.00
10.4.1	Management of IDD Monitoring Laboratory	150400.00	1	15.04	Approved Rs 5 lakhs for management of ODD monitoring laboratory	5.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	90000.00	1	9.00	An amount of 5 lakhs is approved based on previous years expenditure	5.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	90000.00	1	9.00	An amount of 5 lakhs is approved based on previous years expenditure	5.00
10.5	Sub-national Disease Free Certification			0.00		0.00

Appendix 11: IEC/BCC

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
11	IEC/BCC			19412.69		12085.65
11.1	Development of State Communication strategy (comprising of district plans)	6825000	1	68.25	Proposal 1: Approved Rs 4 Lakhs Four batches of workshops of Folk artist & Community Radio Representative proposed to improve Healthy Behaviour practices of individual, family & Community through local folk arts, songs, drama and community radio etc Proposal 2, 3 & 4: Not approved	4.00
11.2	Interpersonal Communication Tools for the frontline health workers			0.00		
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	105100000	1	1051.00	Proposal 1: Approval as follows: 1) Rs 20 lakhs for local Health mela/ mahotsav/ gathering @ Rs. 05.00 Lac/district for four district (Allahabad, Agra, Varanasi & Lucknow) 2) Rs 71 Lakhs for rest of the 71 district @ Rs. 1 Lacs Proposal 2: Approved for publicity of health Schemes and healthy behaviours in 80 Parliamentary constituency @ Rs.12 Lacs	1051.00
11.4	IEC/BCC activities under MH			1112.65		1112.65
11.4.1	Media Mix of Mid Media/ Mass Media	111265000	1	1112.65	Approved Rs 1112.65 lakhs to create mass awareness of MH related schemes and programmes for following: 1) 2 Half page (Safe Motherhood Day-24 April, International Womens Day-8 March) and 12 Quarter Page NP Ad of PMSMA on 9th of Every Month = Rs. 144 lakhs, 2) 2464 DD Spots of 30 secs = Rs. 335.35 lakhs 3) 143 episodes of Mission Health on Continuum of Care @ Rs. 3.81 = Rs. 544.83 lakhs 4) AIR : 804 Spot of 30 Sec = Rs 88.47 lakhs	1112.65
11.4.2	Inter Personal			0.00	State has not proposed the activity in FY	0.00



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Communication				2020-21.	
11.4.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.5	IEC/BCC activities under CH			616.58		519.58
11.5.1	Media Mix of Mid Media/ Mass Media	152080.00	1	152.08	Approved Rs 152.08 lakhs for following-1) 2 quarter page NP Advt on WBF Week & NBC Week & 2 half page NP Advt for NDD @ Rs 18.00 lakhs for 2 round = Rs 54.0 Lakhs 2) NDD TV spots through DD 10 Aug & 10 Feb (15 days x 6 spot /day) = Rs. 15.13 Lakhs 3) NDD Radio spots through AIR 10 Aug & 10 Feb (15 days x 6 spot /day = Rs. 21.15 Lakh 4) Rs. 61.80 lakhs for NDD launch - District level @ Rs.10000 per district for 100 districts (10000*100= 10 lakhs) & Block level @ Rs. 5000 per block for 1036 blocks (5000* 1036=51.80 lakhs)Total amount approved: (Rs 54+15.13+21.15+61.80=152.08 lakhs))	152.08
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level.	464500.00	1	464.50	Approved Rs 367.50 lakhs for following: 1) Rs 67.50 Lakhs for Celebration of New Born Care & Breastfeeding Week at district level. 2) SAANS campaign IEC at state/district level - Rs. 300 Lakh for TV & Radio campaign at DAVP rates	367.50
11.6	IEC/BCC activities under FP			1312.53		1248.21
11.6.1	Media Mix of Mid Media/ Mass Media	100493.000	1	1004.93	Approved 1) 2 Half page NPA (WPD-11 July and NSV Fort night on 21 Nov) & 12 Quater Page on NSV Day - 21st of Every Month Total Rs - 144.00 lakh 2) AIR : 2160 Spot of 30 Sec 6 spots per day through All Stations (12 Hookup + 5 Vividh Bharti) of UP through out the year-Rs 235.93 Lakhs 3)Health Related Messages On UTS Bus Ticket-Rs 35.00 Lakh 4) 10 Hoarding in each District and one in each block of the	1004.93

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					state for the period of 9 months with 8 time Flex change-Rs 590 Lakhs. All OOH & TV, Radio activities to be carried out at DAVP rates	
11.6.2	Inter Personal Communication			0.00	State has already budgeted the same under other IEC/BCC activities in FMR 11..6.1	0.00
11.6.3	IEC & promotional activities for World Population Day celebration	143800.00	1	143.80	Ongoing activity: Approved Rs. 143.80 lakh @ Rs.10.00 lakhs for State Level , District Level activity @ Rs 0.80 lakhs per districts for 75 Districts and for 820 block @ Rs.0.09 lakhs.Total Budget Rs.10.00 Lakh for State Level, Rs 60.00 Lakh for 75 District level and Rs 73.80 lakhs for block level activity	143.80
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	888000.00	1	88.80	Ongoing activity: Approved Rs. 88.80 lakh for District Level activity @ Rs 0.20 lakhs per districts for 75 Districts and for 820 block @ Rs.0.09 lakhs.Total Budget Rs 15.00 Lakh for 75 District level and Rs 73.80 lakhs for block level activity	88.80
11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency- at least 4/year)			0.00	State has already budgeted the same under other IEC/BCC activities in FMR 11.6.2.	0.00
11.6.6	Any other IEC/BCC activities (please specify)	750000.00	1	75.00	Approved 1) A Set of 08 posters of Different schemes and methods of Family Planning Total Posters-1,20,024 @ Rs.8 unit 2) 5370 Antaral Diwas Posters @ Rs. 20 each	10.68
11.7	IEC/BCC activities under AH			350.50		350.50
11.7.1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	268390.00	1	268.39	Approved Rs. 268.39 Lakhs 1) 2 Half page newspaper (1for MHM) + 1 AFHS - Rs 36 Lakh 2) Rs 80.40 lakhs + 5.04 Laksh RSK AIR+DD-6 Spots of 30 Sec for 52 Sundays on WIFS & 6 spots of 30 Sec for 5 Days in May for MHS3) Rs 120.74+26.21 Lakhs AIR+DD-4 Spots of 30 Sec for 120 Days on RBSK & 2 spots of 45 Sec for 104 Days. All activities to be	268.39

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					carried out at DAVP rates	
11.7.2	Inter Personal Communication	8211000	1	82.11	Approved for 2346000 handouts @ Rs 3.50 per handout. 6 type Handout- 8"x5" (2 leaves) (6 thematic area) for 391 clinics & 1000 handouts each type/clinic	82.11
11.7.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.8	IEC/BCC activities under Immunization			367.66		367.66
11.8.1	IEC activities for Immunization	10800000	1	108.00	Approved for 12 Quarter pg NP Adv on Important immunization days - MI etc. including attached local popular dailies @ DAVP rates	108.00
11.8.2	Any other IEC/BCC activities (please specify)	25966000	1	259.66	Approved Rs. 259.66 lakhs 1) 13160 Wall painting @ Rs 20/ per square feet- size 18 sq ft Rs. 47.38 lakhs 2) 1.5 lakhs Banners @ Rs 180 for RI Session size 12 sq ft-Rs. 105.14 lakhs 3) 50000 Banner for BSPM (June & Dec) @ Rs 15/unit size 18 sq ft-Rs. 105.14 lakhs 4) RI Poster for 2000 Facility @ Rs 20 size 20*30 sq inch- Rs.2 lakhs	259.66
11.9	IEC/BCC activities under PNDT			226.75		159.75
11.9.1	Creating awareness on declining sex ratio issue (PNDT)	10975000	1	109.75	Approved Rs. 109.75 lakhs (1) Division Level Activity @ Rs.0.50 lakhs*18=Rs.9.00 lakh (2) District Level activity @ Rs.0.25 lakhs per districts*75=Rs.18.75 lakh (3) Block Level Activity- 820 block @ Rs.0.10*820=Rs.82.00 lakh.	109.75
11.9.2	Any other IEC/BCC activities (please specify)	11700000	1	117.00	Approved Rs. 50 lakhs rest may be sourced from BBBP funds	50.00
11.10	IEC/BCC activities under Blood services & disorders			337.67		148.79
11.10.1	IEC/BCC activities under Blood Services	33767000	1	337.67	The activities for Hemoglobinopathies, hemophilia & blood services are approved. However the blood donor refreshment is	148.79

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					partially approved and a total of Rs 40.81 lakhs is only approved for VBD refreshments . For VBD promotional activities & advertisements a sum of 20 lakhs is approved for 4 activities. For 1000 camps to be organised for blood storages comes to Rs 50 lakhs. Rs 21.60 Lakhs For PRO communications and 16.38 lakhs for counselors Rest all is approved as per the annexures provided by the State.	
11.10.2	IEC/BCC activities under Blood Disorders			0.00	0	0.00
11.11	IEC/BCC activities under NPPCD			38.00		38.00
11.11.1	IEC for NPPCD	3800000	1	38.00	Approved	38.00
11.11.2				0.00	0	0.00
11.12	IEC/BCC activities under NPPC			85.00		16.00
11.12.1	IEC for DH	7500000	1	75.00	Restricted @Rs1.00Lakhs per district for 15 Districts	15.00
11.12.2	IEC for State Palliative care cell	1000000	1	10.00	Approved Rs 1 Lakhs	1.00
11.12.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.13	IEC/BCC activities under NPPCF			22.00		20.00
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	2200000	1	22.00	Approved Rs 2 Lakh Per District for 10 Districts. No IEC Budget for State Level.	20.00
11.13.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.14	IEC/BCC activities under NIDDCP			23.00		23.00
11.14.1	Health Education & Publicity for NIDDCP	2300000	1	23.00	Approved Rs. 23.00 lakhs for conducting IDD awareness activities including	23.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					development of IEC material and Global IDD Prevention Day activities in all 75 districts of State (@ Rs.26000/- per district) as well as IEC activities on Global IDD Prevention Day at State level (Rs.3.50 lakhs).	
11.14.2	Any other IEC/BCC activities (please specify)			0.000		0.00
11.15	IEC/BCC activities under NVBDCP			1821.87		626.31
11.15.1	IEC/BCC for Malaria	910000	1	91.00	Approved. To be carried out in an integrated manner for all VBDs	40.00
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	270300	1	270.30	Approved	40.00
11.15.3	IEC/BCC specific to J.E. in endemic areas	115821	1	1158.21	Approved	250.00
11.15.4	Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	281052	1	281.05	Approved @ Rs.5 lakh for 50 MDA districts and Rs.25 lakh for state headquarter. Additional requirement may be met from state budget.	275.00
11.15.5	IEC/BCC/Advocacy for Kala-azar	213100	1	21.31	Approved	21.31
11.16	IEC/BCC activities under NLEP			75.00		73.50
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	750000	1	75.00	Approved as per standard unit rates, i.e. Rs. 98,000 / district for 75 districts	73.50
11.16.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.17	IEC/BCC activities			725.00		725.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	under RNTCP					
11.17.1	ACSM (State & district)	725000.00	1	725.00	Approved	725.00
11.18	IEC/BCC activities under NPCB			80.00		20.00
11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	800000.00	1	80.00	Approved @ Rs 20Lakhs as per program norms	20.00
11.18.2	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.19	IEC/BCC activities under NMHP			300.00		300.00
11.19.1	Translation of IEC material and distribution	150000.00	1	150.00	Approved	150.00
11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	150000.00	1	150.00	Approved	150.00
11.19.3	Any other IEC/BCC activities (please specify)			0.00	0	0.00
11.20	IEC/BCC activities under NPHCE			300.00		150.00
11.20.1	IPC, Group activities and mass-media for NPHCE	225000.00	1	225.00	Funds approved @Rs. One lakh per District, however State needs to share the detail IEC action Plan.	75.00
11.20.2	Celebration of days-ie International Day for older persons	100000.00	75	75.00	Funds approved @Rs. One lakh per District, for the celebration of International Day for Older Persons.	75.00
11.21	IEC/BCC activities under NTCP			595.00		525.00
11.21.1	IEC/BCC for NTCP	525000.00	1	525.00	Approved	525.00
11.21.2	Any other IEC/BCC activities (please specify)	700000.00	1	70.00	Approved	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	specify)					
11.22	IEC/BCC activities under NPCDCS			785.60		585.60
11.22.1	IEC/BCC for State NCD Cell	700000	1	70.00	State didn't provide any training details. Rs. 20 lakhs approved (State to share details of proposal)	20.00
11.22.2	IEC/BCC for District NCD Cell	500000	75	375.00	State didn't provide any training details. Rs. 225 Lakhs approved (@ Rs. 3 lakhs per District) for District level IEC activities under NPCDCS operational guidelines. (State to share details of proposal)	225.00
11.22.3	IEC/BCC activities for Universal Screening of NCDs	5000	6812	340.60	Approved Rs. 340.60 lakhs- IEC/BCC activities for Universal Screening of NCDs @Rs. 5000/SHC for 6812 SHCs.	340.60
11.23	IEC/BCC activities under ASHA			0.00		0.00
11.24	Other IEC/BCC activities			9118.63		4021.10
11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	276230	1	2762.30	Proposal revised after NPCC. Rs. 2762.30L- approved for IEC activities for Ayushman Bharat Health & Wellness centre (H&WC) - 83% of the amount required as per norms - Rs. 3328.75 L1. @Rs. 25000 for 1986 HWC-PHCs 2.@ 25000 for 11329 HWC-SHC	2762.30
11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	660500	1	660.50	Proposal 1: Not approved. The state may utilize the School Health Programme platform (in 25 districts) to undertake the proposed activity. Proposal 2. Not approved as the state had withdrawn the KMC branding proposal.	0.00
11.24.3	SBCC/IEC/Advocacy campaigns			4882.49		524.20
11.24.3.1	Places covered with hoardings/ bill boards/ signage etc.	609300	1	609.30	Not approved due to resource constraint	0.00
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	840000	1	840.00	Proposal 1: Not approved due to resource constraint proposal 2: approved Rs 20 Lakhs	20.00
11.24.	Development of IEC	250000	1	25.00	Approved	25.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
3.3	Material	0				
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	340819000	1	3408.19	Approved as bellow: 1) Approved Rs 3 Lakhs 2) Rs 15 Lacs for 2 Media Workshops in each district proposed @Rs 10,000/ District. 3) Proposal for religious meeting, IEC at Metro pillar not approved 4) approved FM-30 Sec Spot /Day/ 3 time band For 180 Days (Rs.164.55), (B) Rs 105.65 Lacs-AIR 30 Sec 2 Spots /Day (For 210 Days 5) Not approved regional Television- 6 Spots, promotion for NHM programme through digital cinema 6) Approved Rs 41 Lacs proposed for Wall Painting @ Rs 5000 for each block to communicate campaign and Rs 150 lakhs or public relations for involvement for PRI, school, colleges, local organization and other stakeholders 7) Not approved proposal for 1000 Buses for 6 (3X2) months with three times venial change, 10 full page advertorials (color) to be published in Top circulation newspapers of Hindi, English & Urdu as per the Government approved rates and book let proposed for booklets/ Folders on Integrated Health Communication Campaign	479.20
11.24.4	Any other IEC/BCC activities			813.34		734.60
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	30000000	1	300.00	Approved subject to the availability of funds in NHM IEC Pool	300.00
11.24.4.2	IEC/BCC under NOHP	5000000	36	180.00	State has proposed for IEC/BCC activities for 36 districts@5 lakhs per district. May be approved.	180.00
11.24.4.3	IEC/BCC under NVHCP	56600000	1	56.60	Approved 56.6 Lakh for IEC/BCC activities only. Budget for Orientation workshops (IMA/MO/SR/JR) approved under 9.5.28.7	56.60
11.24.	IEC on Climate	195000	1	195.00	Approved. Details to be shared with the	195.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
4.4	Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	00			program division. Digital Media like Radio spots, TV advt, Twitter, Social Media, whats app video to be encouraged. Amount to be used for NPCCHH activity only	
11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	300000	1	3.00	Approved	3.00
11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)			0.00		
11.24.4.8	IEC/BCC - National Dialysis Programme (Haemodialysis and Peritoneal Dialysis)			0.00	0	0.00
11.24.4.9	Any other (please specify)	7874000	1	78.74	Not Approved	0.00

Appendix 12: Printing

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12	Printing			9062.97		8698.38
12.1	Printing activities under MH			1457.14		1453.47
12.1.1	Printing of MDR formats	30.00	12250	3.68	Approved	3.68
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	17.00	6652759	1130.97	Approved Rs 1130.97 lakhs for printing of MCP card, safe motherhood booklets @ Rs. 17 per MCP card for 6652759 Units	1130.97
12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	10.00	3000000	300.00	Approved Rs 300 lakhs for printing of 30 lakh case sheets @Rs 10 each(30*10= Rs. 300 lakhs)	300.00
12.1.4	Printing cost for MAA programme			0.00	State has not proposed the activity in FY 2020-21.	0.00
12.1.5	Any other (please specify)	2250000.00	1	22.50	Approved Rs 22.50 lakhs for following: 1. RMP Opinion Form Booklet 3000 @ Rs.150/booklet = Rs.4.50 Lakhs 2. Consent Form Registers 3000 @ Rs.150/register = Rs.4.50 Lakhs 3. MTP Reporting Formats (Form-2) booklet-3000 @ Rs.150/format = Rs.4.50 Lakhs 4. Admission Registers-3000 @ Rs.150/register = Rs.4.50 Lakhs 5. Evacuation Registers-3000 @ Rs.150/register = Rs. 4.50 lakhs	22.50
12.2	Printing activities under CH			1425.24		1221.86
12.2.1	Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation			0.00	State has not proposed the activity in FY 2020-21.	0.00



New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS			0.00	Activity proposed under FMR 9.1.6.1	0.00
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	State has not proposed the activity in FY 2020-21. State to ensure availability of IEC material related to micronutrient supplement programme	0.00
12.2.4	Printing of Child Death Review formats	0.50	5619080	28.10	Approved Rs. 28.10 lakhs for 5619080 forms printing of CDR formats @ Rs 0.5 /format. State to ensure printing as per norms and ensure use of standard CDR forms for reporting and review. State to book expenditure as per actual.	28.10
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	15169680	151.70	Approved Rs 151.69 lakh for printing of 15169680 reporting formats @ Rs 1/format. State to book expenditure against actuals.	151.69
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	402850.00	1	402.85	Approved Rs. 320 Lakhs @ Rs. 320000 per district for 100 district (one time in all 75 districts + repeated in 25 districts) (Annexure attached for 25 districts) for printing of IEC, training materials and reporting formats as per GoI guideline.	320.00
12.2.7	Printing of IEC Materials and monitoring formats	209020.00	1	209.02	Approved Rs. 88.5 lakhs @ Rs. 118000 per district for 75 districts for printing under IDCF as per GoI	88.50

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	for IDCF				guideline.	
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities		0.00	0.00	State has not proposed the activity in FY 2020-21. State to ensure availability of IEC materials, monitoring formats for intensification of School Health activities.	0.00
12.2.9	Printing & translation cost for Family participatory care (KMC)		0.00	0.00	State has not proposed the activity in FY 2020-21.	0.00
12.2.10	Printing (SNCU data management)	100000.00	89	89.00	Approved Rs. 89 lakhs for printing of standard SNCU case sheets. State to ensure printing as per norms and book the expenditure as per actual.	89.00
12.2.11	Printing of HBNC referral cards and other formats	0.50	39114316	195.57	Approved Rs. 195.57 lakhs for printing of HBNC referral cards and other formats @ Rs. 0.5/- per format for 39114316 formats/cards	195.57
12.2.12	Printing cost for HBYC			0.00	Activity proposed under FMR 12.2.13	0.00
12.2.13	Any other (please specify)	200.00	174501	349.00	Approved Rs. 349 lakhs for printing of HBYC training module and Job aid for 95697 FLWs @ Rs. 200/FLW and printing of HBYC cards and registers for 78804 FLW @ Rs. 200/FLW.	349.00
12.3	Printing activities under FP			230.16		230.16
12.3.1	Dissemination of FP manuals and guidelines		0	0.00	State has already budgeted for printing of FP manuals and dissemination under 12.3.3	0.00
12.3.2	Printing for Mission Parivar Vikas Campaign		0	0.00	The same is already covered under under 11.6.6	0.00

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.3.3	Printing of FP Manuals, Guidelines, etc.	230160 00.00	1	230.16	Approved Rs. 230.16 lakhs for printing of register for PPIUCD/PAIUCD register. However in place of CHHAYA register State may print Combined contraceptive register in format as shared by GoIState to negotiate rate contract for the printing above.	230.16
12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.		0	0.00	State has already budgeted the same under FP manuals and guidelines (12.3.3)	0.00
12.3.5	Any other (please specify)			0.00 0		0.00
12.4	Printing activities under AH			16.75		12.90
12.4.1	PE Kit and PE Diary			0.00	State has not proposed the activity in FY 2020-21. PE Kits and Diaries adequately available.	0.00
12.4.2	Printing under WIFS - WIFS cards, WIFS registers, reporting format etc		0	0.00	WIFS Cards and Registers printed in adequate quantity in FY 2019-20 hence no budget required.	0.00
12.4.3	Printing for AFHC- AFHC Registers, cards (in reporting formats, AFHC cards etc	129000 0.00	1	12.90	Approved A. 1194000 AFHC cards @ Rs. 1 each B. 640 AFHC registers @ Rs. 150 per register	12.90
12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training			0.00	State has not proposed the activity in FY 2020-21. Sufficient quantities of training manuals available with the State to meet the training requirements of FY 2020-21	0.00

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.4.5	Printing teachers training manual, training curriculum and facilitators guide			0.00	Already budgeted in FMR 9.5.4.13.2.	0.00
12.4.6	Any other (please specify)	150.00	2567	3.85	Approved. State to streamline organization of AFC meetings.	0.00
12.5	Printing activities under RBSK			590.45		590.44
12.5.1	Prepare and disseminate guidelines for RBSK	1100.00	0	0.00	State has not proposed for this activity in FY 2020-21.	0.00
12.5.2	Training kits for teachers			0.00	State has not proposed for this activity in FY 2020-21.	0.00
12.5.3	School Kits			0.00	State has not proposed for this activity in FY 2020-21.	0.00
12.5.4	Printing of RBSK card and registers	583680.00	1	583.68	Rs 583.67 lakhs is approved for printing of screening format, register and reporting formats as 1) 297.28 lakhs 0-6 screening format and 158.62 lakhs 6-18 formats, 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.2502011012019-HBSK-CH Dated the 09th August 2019). 2) 71185 registers @ Rs 100 per registers, each team to maintain screening registers for each day individual child screening observation as per RBSK Job Aids 3) Reporting Format for 820 Block @ RS 1000 per block.	583.67
12.5.5	Printing cost for DEIC			0.00	State has not proposed for this activity in FY 2020-21.	0.00

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.5.6	Any other (please specify)	677000.00	1	6.77	Approved Rs. 6.77 lakhs for Printing of Banner and poster as proposed by State a) 2 non tearable Banner (size 2 x 4 feet) printing for each 1640 MHT, b) 2 Birth defect poster (size 2 x 3 feet) printing on flex poster for each 1334 Delivery point (L2, L3), State to use CNS Guidelines for printing of poster at delivery points. Expenditure is as per actuals.	6.77
12.6	Printing activities under Training			0.00		0.00
12.7	Printing activities under ASHA			2263.82		2263.82
12.7.1	Printing of ASHA diary	175.00	170898	299.07	Rs. 299.07 Lakhs approved @ Rs. 175/diary for printing of ASHA diary for total 170898 ASHAs and ASHA Sangini.	299.07
12.7.2	Printing of ASHA Modules and formats	753000.00	1	75.30	Rs. 75.29 Lakhs Approved for the following- 1. Rs. 40.71 lakh- ASHA Voucher @ Rs. 25.00/voucher for 162855 vouchers; 2. Rs. 2.00 lakhs- Sangini Voucher @Rs. @ Rs. 25.00/voucher for 8013 vouchers; 3. Rs.4.01 lakh- ASHA Sangini Format @ Rs. 50/- per format for 8013 ASHA Sangini; 4. Rs 1.23 lakh-Block ASHA Master Payment Register @ 150/block for 820 blocks; 5. Rs. 2.36 lakh- Module for Cluster Meeting @ Rs. 125/participant for 1697 Sanginis and 194 BCPMs (total- 1891 of 28 districts, 194	75.30

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	ASHAs (150 Batches x30 ASHA=4500 ASHAs), Amount Rs. 4.5 Lakhs) and 2100 module for last year selected ASHAs; Module 6-7 @ Rs. 200/ASHA for 9000 units, estimating 2 module per ASHA for 1st round training of ASHA; 8. Rs. 0.375 lakh- Module for Trainer (M6-7 Round 1) @Rs. 300/module for 125 participants.					
12.7.3	Printing of CBAC format	10.00	17995999	1799.60	Approved as per last year's approval- Rs. 1799.60 lakh for printing of family folder and CBAC format @ Rs. 10 per family folder and CBAC form for a target of 17995999. Concerned Programme Division may review and provide comments.	1799.60
12.7.4	ASHA communication kit			0.00	0	0.00
12.7.5	Any other (please specify)	898500	89.85	89.85	Rs. 89.85 Lakhs approved for ASHA Patrika (a quarterly newsletter- "Aashayein"), activity supported by SIFPSA; by March 2020, 20 editions will be published.	89.85
12.8	Printing activities under Blood services & disorders			24.00		24.00
12.8.1	Printing of cards for screening of children for hemoglobinopathies	24000	1	24.00	Approved	24.00

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.8.2	Any other (please specify)			0.00	0	0.00
12.9	Printing activities under HMIS/MCTS			104.35		57.66
12.9.1	Printing of HMIS Formats	466900.00	1	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
12.9.2	Printing of RCH Registers		0	0.00	State has not proposed this activity in FY 2020-21	0.00
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	3.00	1922100	57.66	Approved Rs.57.66 Lakh for printing of follow-up formats to capture the service delivery data as per RCH Portal. Printing should be done based on competitive bidding and by following Government protocols.	57.66
12.9.4	Any other (please specify)			0.00	0	0.00
12.10	Printing activities under Immunization			726.83		726.83
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	10.00	7268341	726.83	Approved Rs. 726.83 lakhs @Rs 10/beneficiary for 7268341 beneficiaries	726.83
12.10.2	Any other (please specify)			0.00	0	0.00
12.11	Printing activities under NVBDCP			143.30		143.30
12.11.1	Printing of forms/registers for Lymphatic Filariasis	11182000.00	1	111.82	Approved	111.82
12.11.2	Communication Material and Publications (CMP) - GFATM			0.00	0	0.00
12.11.	Printing of recording and reporting forms/registers			0.00	0	0

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
3	for Malaria					
12.11.4	Any other (please specify) as per the state justification.	314800.00	1	31.48	Approved to be utilized for all VBDs as per the state justification.	31.48
12.12	Printing activities under NLEP			30.00		0.00
12.12.1	Printing works Approved under F.M.R code G.1.4. (Supportive drugs and Lab reagents)	40000.00	75	30.00		0.00
12.13	Printing activities under RNTCP			250.00		250.00
12.13.1	Printing (ACSM)			0.00	0	0.00
12.13.2	Printing	2500000.00	1	250.00	Approved	250.00
12.14	Printing activities under NTCP			15.75		15.75
12.14.1	Printing of Challan Books under NTCP	60.00	26250	15.75	Approved	15.75
12.14.2	Any other (please specify)			0.00	0	0.00
12.15	Printing activities under NPCDCS			1639.03		1639.03
12.15.1	Patient referral cards at PHC Level	2500.00	3621	90.53	Approved	90.53
12.15.2	Patient referral cards at Sub-centre level	2500.00	11460.5	286.51	Approved	286.51

New FMR	Particulars	Proposal for 2020-21			Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	46250.00	2707	1251.99	Approved	1251.99
12.15.4	Any other (please specify)	100000.00	1	10.00	Approved	10.00
12.16	Printing activities for Ayushman Bharat H&WC			0.00		0.00
12.16.1				0.00		0.00
12.17	Other Printing activities			146.15		69.16
12.17.4	Printing for formats/registers under NVHCP	151200.00	1	15.12	Approved 03 Lakhs lumpsum for printing under NVHCP	3.00
12.17.5	Any other (please specify)	131030.00	1	131.03	Proposal 1: Approved Rs 42.33 Lakhs for Printing of form P,L, S under IDSP progrm Proposal 2: Rs. 3.83 lakhs is approved for printing of salt testing report format for the use of 63869 ASHAs of 24 endemic districts (as identified by GOI). Proposal 3: Not Approved Printing of post treatment card and DOG Blite register Proposal 4: Approved Rs 20 lahs for printing of Geriatric Booklet at District Varanasi & Lucknow	66.16
12.18	Any Other			0.00		0.00

Appendix 13: Quality Assurance

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
13	Quality Assurance			1462.50		1380.90
13.1	Quality Assurance			410.70		404.10
13.1.1	Quality Assurance Implementation (for traversing gaps)			254.10		254.10
13.1.1.1	Calibration	254100.00	251	254.10	(1) Budget of Rs 250L is approved for traversing QA gaps in 25 DH & 25 PHCs @5 Lakh. (2) Budget of Rs 4.10 Lakhs is approved in principle for traversing the gaps	254.10
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)			0.00		
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	500000.00	1	50.00	Budget of Rs 50 Lakhs is approved for QA assessments	50.00
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	106600.00	1	106.60	(a) Budget of Rs 100 Lakhs approved for incentives of 14 Nationally certified facilities. (b) Budget for DH Etawah was released under ROP 2019-20. Not approved	100.00
13.1.4	Any other (please specify)			0.00		



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
13.2	Kayakalp			1051.80		976.8
13.2.1	Assessments	236800.00	1	236.80	Budget of Rs 236.80 L is approved for Peer Assessment & External assessment at DH, CHC & PHC. State need to ensure peer assessment of all PHCs are being conducted	236.8
13.2.2	Kayakalp Awards	705000.00	1	705.00	(a) Budget of Rs 640 Lakhs is approved as award money for FY 2020-21 (b) In principle approval is given for 65 L as Kayakalp award money for additional qualified Healthcare facilities of FY 2019-20.	640.00
13.2.3	Support for Implementation of Kayakalp			0.00		0.00
13.2.3.4	Any other (please specify)			0.00		
13.2.4	Contingencies	100000.00	1	10.00	Not approved	00
13.2.5	Swachh Swasth Sarvatra	100000.00	1	100.00	Budget of Rs 100 Lakhs is approved for 10 CHC. (CHC Kalyanpur, CHC Poora Bazar, CHC Sakeldhea, CHC Wazeerganj, CHC Dubeypur, CHC Gajroula, CHC Khairabad, CHC Tundela- FRU, CHC Tnada & CHC Jaswant nagar	100.00
13.3	Any other activity (please specify)			0.00		0.00
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme			0.00	The Budget regarding AEFI to be met by the budget available under regular Routine Immunization budget.	0.00

10/2/21

Appendix13: Drug Warehousing and Logistics

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
14	Drug Warehousing and Logistics			15221.74		15027.79
14.1	Drug Ware Housing			1468.47		1398.67
14.1.1	Human Resources			1468.47		1398.67
14.1.1.1	Human Resources for Drug warehouses	64097000.00	1	641	Approved 19 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 432.03 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs 157.09 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 remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New positions of pharmacists are not approved as State has more than required number of Pharmacists which may be deployed rationally	984.63
14.1.1.2	Human resources for RNTCP drug store	3089968.00	1	30.90	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.	
14.1.1.3	Any other (please specify)	38256000.00	1	382.56	Approved 76 positions for 12 months in principle. Budget has	



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. 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.	
14.1.1.4	Annual increment for all the existing positions	5245816.00	1	52.46	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 smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	52.46
14.1.1.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	36158006.00	-1	361.58	Approved an amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter	361.58

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI GST to be paid as per current applicable rate	
14.1.2	Other activities including operating cost etc. (please specify)			0.00		
14.2	Logistics and supply chain			13753.27		13629.12
14.2.1	Supply chain logistic system for drug warehouses			0.00		
14.2.2	Implementation of DVDMS	230470.00	1	230.47	Approved Rs 109.9 Lakhs as under: 1. Approved Rs. 8.78 Lakhs for Application Software support 2. Rs. 14.586 Lakhs for Hosting at Data Centre 3. Rs. 21.824 Lakhs FMS at Data centre 4. Rs. 76.813 Lakhs IT Cell Services 5. Rs. 1.5 Lakhs Safe to Host security	109.90
14.2.3	Implementation of FP-LMIS	113800.00	1	113.80	Ongoing activity: Approved Rs 113.80 lakhs for following:- 1. Rs 75.80 Lakhs approved for transportation of Family Planning commodities from State CMSD to Divisional and District level CMSD. 2. Rs 38.00 Lakhs approved for procuring desktops with UPS and printers for 1 State FP & Logistics manager, 18 Divisional FP & Logistics manager and 57 district FP & Logistics manager @ Rs. 50,000/desktop for 76 desktops	113.80
14.2.4	AVD in hard areas			323.83		323.83
14.2.4.1	Alternative vaccine delivery in hard to reach areas	200.00	161916	323.83	Approved Rs. 322.83 lakhs as per norms @Rs 200/session for 161916 sessions	323.83

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts			0.00	State has not proposed for this activity in FY 2020-21 as State has not notified very hard to reach area.	0.00
14.2.5	Alternative Vaccine Delivery in other areas	90.00	2315052	2083.55	Approved Rs. 2083.55 lakhs as per norms @ Rs 90/session for 2315052 sessions	2083.55
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	200000.00	75	150.00	Approved Rs. 150 lakhs as per norms @Rs 200000/district/year for 75 districts	150.00
14.2.7	Cold chain maintenance	3707000.00	1	37.07	Approved Rs. 33.5 lakhs as per norms @Rs 1000/Cold Chain Point/year for 1400 CCPs, Rs. 20000/district/year for 75 districts and Rs 50000/SVS or RVS/year for 9 SVS/RVS	33.50
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	87503000.00	1	875.03	Approved Rs. 875.02 lakhs for eVIN operational cost: 1. Human resource with mobility (75 VCCM, 1 SPO, 1PO-IT, 9 PO-Operations)- Rs. 539.51 Lakhs 2. Operational cost-Data Sim Cards for CCH Mobile Phones- Rs. 39 Lakhs Data Sim Cards for Temperature Loggers- Rs. 97.5 Lakhs Data & Voice SIM Cards for Mobile - Rs. 0.99 Lakhs Mobile voice and data SIM for VCCM- Rs. 2.25 lakhs Laptop maintenance cost - Rs. 1.8 Lakhs Printing of eVIN register- Rs. 6.2 Lakhs Replacement of Temperature loggers - Rs. 32.5 Lakhs Replacement of Mobile handset - Rs. 20.8 Lakhs Mobile Phones for Cold Chain Handlers (new CCP)- Rs. 0.8 lakhs Temperature loggers (New CCE)- Rs. 10 Lakhs 3. Training at State level- Rs. 5 lakhs Training at district level- Rs. 69.15 Lakhs	875.02

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					4. Miscellaneous cost @ 1%- Rs. 8.25 lakhs 5. Operational fee @ 2%- Rs. 16.51 lakhs 6. Management fee @ 3%- Rs 24.76 lakhs	
14.2.12	Drug transportation charges	915800 0.00	1	91.58	Approved	91.58
14.2.13	Sample transportation cost under NVHCP	100000 0.00	1	10.00	Approved 10 Lakhs lumpsum for sample and drug transportation under NVHCP	10.00
14.2.14	Any other (please specify)	983794 000.00	1	9837.94	Proposal 1: Approved Rs 9829.94 lakhs for operational cost of State, regional, District drug ware house Proposal 2: Approved rent - Rs. 6.00 Lakhs / annual and Rs. 2.00 Lakh for MDT Drugware House Maintenance under NLEP for Barabanki District.	9837.94

Appendix 15: PPP

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
15	PPP			25069.55		24683.67
15.1	PPP under Family Planning			46.68		38.26
15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			0.00	State has not proposed the activity in FY 2020-21. State conducts this activity through its regular process	0.00
15.1.2	Any other (please specify)		1	46.68	Ongoing activity: Approved Rs. 38.26 lakh for Enhanced Private Sector Participation to Contribute to FP 2020 Goals through implementation of "Hausala Sajheedari", including the following: 1. Approved 1 Program Manager @ Rs 60,487/month and 1 System administrator @ Rs 36,292/month for 12 months approved at previous years rates. These posts were not approved under dedicated HR heads, hence doesn't pertain to HR under NHM. Please refer to AS&MD's letter dated 17 May 2018 (D.O.No.10(36)/2017-NHM-I) 2. Communication, Stationery and Contingency @ Rs 17150 per month for 12 months: Rs 2.2 Lakhs 3. Promotion activities for Hausala Sajheedari Scheme: Rs 20.36 Lakhs 4. Contingencies: Rs. 0.605 Lakhs 5. SIFPSA Management Cost (@10%):Rs 3.48 Lakhs Details as per PSP annexure	38.26
15.2	PPP under NPPCD	4668000		0.00		0.00



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
15.2.1	Public Private Partnership			0.00	0	0.00
15.3	PPP under NVBDCP			3.75		3.75
15.3.1	PPP / NGO and Intersectoral Convergence			0.00	0	0.00
15.3.2	Inter-sectoral convergence	375000	1	3.75	Approved	3.75
15.4	PPP under NLEP			0.00		0.00
15.4.1	NGO - Scheme			0.00	0	0.00
15.4.2	Any other (please specify)			0.00	0	0.00
15.5	PPP under RNTCP			3388.75		3388.75
15.5.1	Public Private Mix (PP/NGO Support)			100.00	0	100.00
15.5.1.1	Any Public Private Mix (PP/NGO Support)	100000.00	1	100.00	Approved	100.00
15.5.2	Public Private Support Agency (PPSA)	244500.00	1	2445.00	Approved	2445.00
15.5.3	Private Provider Incentive	843750.00	1	843.75	Approved	843.75
15.5.4	Multi-sectoral collaboration activities			0.00	0	0.00
15.6	PPP under NPCB			4587.02		4587.02
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	445500.00	1	4455.00	Approved	4455.00
15.6.2	Other Eye Diseases			132.02		132.02
15.6.2.1	Diabetic Retinopathy @ Rs. 2000	236200.00	1	23.62	Approved	23.62

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
15.6.2.2	Childhood Blindness @ Rs. 2000	2346000	1	23.46	Approved	23.46
15.6.2.3	Glaucoma @ Rs. 2000	2334000	1	23.34	Approved	23.34
15.6.2.4	Keratoplasty @ Rs. 5000	2640000	1	26.40	Approved	26.40
15.6.2.5	Vitreoretinal Surgery @ Rs. 7500	3520000	1	35.20	Approved	35.20
15.6.5	Any other (please specify)			0.00	0	0.00
15.7	PPP under NMHP			0.00		0.00
15.7.1	NGO based activities			0.00	0	0.00
15.8	PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS			0.00		0.00
15.9	Other PPP			17043.35		16665.89
15.9.3	NGO Programme/ Grant in Aid to NGO	239874000	1	2398.74	Approved	2398.74
15.9.4	Pradhan Mantri National Dialysis Programme	733034000	1	7330.34	Proposal 1- The State has proposed a plan for 75 districts out of which at present dialysis services are rolled out in 42 districts in three shifts/day/machine. Rs. 6330.34 lakhs approved as the State has 98% bed occupancy on an average for dialysis. State shall also ensure that BPL patients are getting services free of cost as per the National Dialysis Guidelines. Proposal 2- Approved however the State shall be advised to identify centres like SGPGI Lucknow, BHU, Varanasi for rolling out the PD program across the State.	7330.34
15.9.8	PPP initiative under NVHCP			0.00	0	0
15.9.7	Any other (please	731427	1	7314.2	Proposal 1: Approved Rs. 3209.76	6936.81

Appendix 16: PM

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
16	Programme Management			64831.06		55949.08
16.1	Programme Management Activities (as per PM sub annex)			25856.78	Rs 40132.77 lakhs PM and M&E cost has already been approved under various heads. An amount of Rs 18675.39 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.	18675.39
16.2	PC&PNDT Activities			343.35		319.01
16.2.1	HR Support for PC&PNDT Cell	26580000	1	265.80	Approved 47 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 122.22 lakhs is approved 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. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	260.21
16.2.2	Mobility support	680000	1	6.80	Ongoing Activity: Approved Rs 6.8	6.80



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	specify)	000		7	Lakhs. Approval is subject to assuring teliconsultation services by specialit at hub by spoke (at CHC by MBBS). HR and operational cost is as under: 1.Rs 324 lakhs for HR as per annexure 15.9.7 a) Rs 214 lakhs for HR support to the unit b) Rs 10 lakhs for Operational cost and consumable. c) Rs 100 lakhs for Infrastructure extension for increasing capacity of ICU and construction of an additional 10 Bedded ward on the third floor of Cardiac Block Proposal 2: Approved for Operationalizing Project Management Unit for Management Unit / Monitoring of PPP/ Outsourcing project: - Rs. 519.19 Lakhs Proposal 3: Rs 324.10 lakhs is approved as per annexure 15.9.7 Proposal 4: Ongoing activity approved Rs 2885.76 lakhs for 721 field monitors and Transition Plan for Feild Monitors WHO-NPSP proposal 5: Approval pended. State to share the FMR codes under which these posts were approved in FY 2018-19. These posts were not approved under dedicated HR heads, hence doesn't pertain to HR under NHM. Please refer to AS&MD's letter dated 17 May 2018 (D.O.No.10(36)/2017-NHM-I)	



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					lakh for following 1. Rs 5 lakhs for State level mobility support for State Inspection team and for facilitation of National inspection Monitoring Committee (including Vehicle, Lodging and Fooding) 2. Rs 1.80 lakhs for Divisional level inspection @ Rs 1000/division	
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	7075000	1	70.75	Total Rs. 52 lakh approved for the following activities: 1. Rs.20.00 lakh for Decoy Operation (under Mukhbir Yojana) 2.Rs.1.00 Lakhs for 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 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 Nodal of PNDT and USC Centers owners at selected 5 Regions @ Rs.1.00 (Regions-Agra , Lucknow, Gorakhpur, Meerut and Varanasi) 5. Rs.25.00 Lakh for Incentive to Informers @25000/- per case. On the successful completion of Sting operation Government will give incentive amount of Rs. 25000/- to the informer.	52.00
16.3	HMIS & MCTS			4369.79		4138.14
16.3.1	HR Support for HMIS & MCTS			0.00	State has not proposed this activity in FY 2020-21	0.00
16.3.2	Mobility Support for HMIS & MCTS	6154000	1	61.54	Approved Rs 61.54 Lakh for mobility at State and District Level.	61.54

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					TA / DA should be as per extant rules.	
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	4246150.00	1	4246.15	Ongoing activity: Approved Rs 4078.12 lakhs for following: - Rs 4044.12 Lakhs for Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement and additional amount for cellular data and performance based incentive) - Rs 3,662.65 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. 1094.98 Lakh for cellular data and performance based incentive on ANMOL @ Rs 300/- per month per ANM for 30,416 ANMs as per the following criteria: a. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on RCH portal.b. Entry of validated mobile number and Aadhaar number of minimum 70% beneficiaries on RCH portalc. Entry of minimum 90% village profiles [service catchment/hamlet/unit of	4078.12

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	RCH portal. 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. Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANMs / ASHAs.				HSC] on RCH portald. Registration of more than 75% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portale. 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. Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANMs / ASHAs.	
	3- Approved Rs 34 Lakh for recurring expenses of internet connectivity and AMC of hardware for SPMU State HQ and AMC for State official website.				3- Approved Rs 34 Lakh for recurring expenses of internet connectivity and AMC of hardware for SPMU State HQ and AMC for State official website.	
	4- 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].				4- 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].	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					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. 5- 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 contractor after competitive bidding following Government protocols. 6- 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	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	ASHA Sangini covered under Health & Wellness Centers data				based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. 7: Smart Phone for ASHA & ASHA Sangini covered under Health & Wellness Centers data charges does not pertain to MMP Cell Concern division may comment.	
16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	50000	25	12.50	Approved 12.50 Lakh for procurement of Computer/Printer/UPS/Laptop for New SPMU Staff joined in FY 2019-20.	12.50
16.3.5	Call Centre (Capex/Opex)	4960000	1	49.60	Approved Rs. 47.52 lakhs for establishing a 12 seater call centre @ Rs. 33000 per seat exclusive of GST and other taxes (12*33,000*12 months=47.52 lakhs).	47.52
16.4	Human Resource			34261.14		32816.54
16.4.1	Strengthening of State/ Regional PMU			3293.64		2797.90
16.4.1.1	Salaries for Staff on Deputation (Please specify)	119188000	1	1191.88	Approved 74 staff on-deputation for 12 months in principle and 2 on contact basis under NHM. Budget has been approved as lumpsum. Lump sum amount of Rs 156.49 lakhs is approved for support services 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 salary of staff on-deputation is to be paid as per extant state govt	1179.88

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					norms.	
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			1702.59		1240.58
16.4.1.3.1	Programme Managers	1053800	1	105.38	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.	1240.58
16.4.1.3.2	Consultants/ Programme Officers	7699900	1	769.99	Approved 63 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. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.1.3.3	Staff for civil / infrastructure work	1186800	1	118.68	Approved 16 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 2.22 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	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					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. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.1. 3.4	Programme Assistants	7171000	1	71.71	Approved 16 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. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.1. 3.5	Programme Coordinators	2166300	1	216.63	Approved 43 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. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.1. 3.6	MIS/ IT Staff	2195600	1	219.56	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	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					the state based on principles mentioned in the HR annexure. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.1.3.7	Supervisors	2863000	1	28.63	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	7089000	1	70.89	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.	
16.4.1.3.9	Administrative Staff	1229000	1	12.29	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			0.00		
16.4.1.3.11	Support Staff (Kindly Specify)	7103000	1	71.03	Lump sum amount of Rs 34.38 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. New positions not approved.	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.1.3.12	Other Staff	1780000	1	17.80	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			312.24		291.42
16.4.1.4.1	Programme Managers	7915000	1	79.15	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. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	291.42
16.4.1.4.2	Consultants/ Programme Officers	6690000	1	66.90	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.	
16.4.1.4.3	Programme Assistants			0.00		
16.4.1.4.4	Programme Coordinators	4031916	1	40.32	Approved 6 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 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.4.1.4.5	MIS/IT Staff	2039000	1	20.39	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			0.00		
16.4.1.4.7	Accounts Staff	1958916	1	19.59	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	1706604	1	17.07	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. 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			0.00		
16.4.1.4.10	Support Staff (Kindly Specify)	6882288	1	68.82	Lump sum amount of Rs 54.47 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	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					annexure.	
16.4.1.4.11	Other Staff			0.00		
16.4.1.5	State level HR under NCD			86.94		86.01
16.4.1.5.1	Programme Managers			0.00		86.01
16.4.1.5.2	Consultants/ Programme Officers	5205000	1	52.05	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	977076	1	9.77	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.	
16.4.1.5.4	Programme Coordinators	981000	1	9.81	Approved 2 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.	
16.4.1.5.5	MIS/ IT Staff			0.00		
16.4.1.5.6	Supervisors			0.00		
16.4.1.5.7	Accounts Staff	514608	1	5.15	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.	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
16.4.1.5.8	Administrative Staff	1016000	1	10.16	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. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.1.5.9	Data Entry Operation			0.00		
16.4.1.5.10	Support Staff (Kindly Specify)			0.00		
16.4.1.5.11	Other Staff			0.00		
16.4.2	Strengthening of District PMU			15684.26		15004.61
16.4.2.1	District level HR under RMNCH+A & HSS			4646.90		4625.78
16.4.2.1.1	Programme Managers	223384548	1	2233.85	Approved 529 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 91.43 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.	4625.78
16.4.2.1.2	Consultants/Programme Officers	176873000	1	1768.73	Approved 353 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					remuneration is to be calculated by the state based on principles mentioned in the HR annexure. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.2.1.3	Programme Assistants			0.00		
16.4.2.1.4	Programme Coordinators			0.00		
16.4.2.1.5	MIS/ IT Staff	13704900	1	137.05	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			0.00		
16.4.2.1.7	Accounts Staff	27008652	1	270.09	Approved 97 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.	
16.4.2.1.8	Administrative Staff	16183206	1	161.83	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.	
16.4.2.1.9	Data Entry Operation			0.00		
16.4.2.1.10	Support Staff (Kindly Specify)			0.00		
16.4.2.	Other Staff	7536000	1	75.36	Approved 15 positions for 12	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
1.11					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			9025.42		8366.89
16.4.2.2.1	Programme Managers			0.00		
16.4.2.2.2	Consultants/ Programme Officers	1036590.00	1	1036.59	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	4503876	1	45.04	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.	8366.89
16.4.2.2.4	Programme Coordinators	1095114.56	1	1095.11	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	3337445.63	1	333.74	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.	Supervisors	6220620	1	6220.6	Approved 1781 positions for 12	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
2.6		00		2	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	2576593.2	1	257.66	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			0.00		
16.4.2.2.9	Data Entry Operation			0.00		
16.4.2.2.10	Support Staff (Kindly Specify)	3665000	1	36.65	Lump sum amount of Rs 36.10 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.	
16.4.2.2.11	Other Staff			0.00		
16.4.2.3	District level HR under NCD			2011.94		2011.94
16.4.2.3.1	Programme Managers	3150000	1	315.00	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.	2011.94
16.4.2.3.2	Consultants/Programme Officers	1017139.56	1	1017.14	Approved 160 positions for 12 months in principle. Budget has	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. 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.	
16.4.2.3.3	Programme Assistants			0.00		
16.4.2.3.4	Programme Coordinators	36000000	1	360.00	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			0.00		
16.4.2.3.6	Supervisors			0.00		
16.4.2.3.7	Accounts Staff	31980096	1	319.80	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			0.00		
16.4.2.3.9	Data Entry Operation			0.00		
16.4.2.3.10	Support Staff (Kindly Specify)			0.00		
16.4.2.3.11	Other Staff			0.00		
16.4.3	Strengthening of Block PMU & Facilities			11090.89		10821.69
16.4.3.1	Block level HR under RMNCH+A & HSS			11081.65		10821.69

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.4.3.1.1	Programme Manager	7156353	1	7156.35	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.	10821.69
16.4.3.1.9	Data Entry Operation	3844000	1	3844.00	Lump sum amount of Rs. 3593.68 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. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.3.1.10	Support Staff	456492	1	4.56	Lump sum amount of Rs 4.56 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.	
16.4.3.1.11	Other Staff	7673000	1	76.73	Approved 27 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 2.40 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	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					calculated by the state based on principles mentioned in the HR annexure. New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	
16.4.3.2	Block level HR under DCP			9.24		0.00
16.4.3.2.11	Other Staff	924000	1	9.24	New positions not approved. Overall PM cost is exceeding 9%. State to rationalise the PM HR posts	00
16.4.3.3	Block level HR under NCD			0.00		0.00
16.4.4	Annual increment for all the existing PM positions	1520050.00	1	1520.05	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 smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	1520.05
16.4.5	EPF (Employer's	2672300	1	2672.3	Approved. Amount as proposed by	2672.30

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	contribution) @ 13.36% for salaries <= Rs.15,000 pm	00		0	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)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI GST to be paid as per current applicable rate	

Programme Management Activities

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.1	Programme Management Activities			25856.78		18675.39
16.1.1	Planning			59.55		
16.1.1.1	Health Action Plans			20.00		
16.1.1.1.1	State	2000000	1	20.00	Approved	
16.1.1.1.2	District - Plan as per DHAP/ Aspirational District/Model Health District Plans.			0.00		
16.1.1.1.3	Block			0.00		
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		
16.1.1.3	Prepare and disseminate guidelines for RBSK			0.00		
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	500	820	4.10	Approved	
16.1.1.5	Planning, including mapping and co-ordination with			0.00		



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	other departments					
16.1.1.6	To develop micro plan at sub-centre level	100	21124	21.12	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.1.7	For consolidation of micro plans at block level	1000	1433	14.33	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.1.8	Preparatory phase : Development of district plan		0	0.00		
16.1.1.9	Others			0.00		
16.1.2	Monitoring and Data Management			2211.18		
16.1.2.1	Meetings, Workshops and Conferences			421.54		
16.1.2.1.1	Provision for State & District level (Meetings/ review meetings)			0.00		
16.1.2.1.2	Review/orientation meetings for HBNC			0.00		
16.1.2.1.3	Review/orientation meetings for child health programmes			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	0.00		
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	1050000	1	10.50	Approved Rs 10.50 lakhs for following: 1 Rs 6 lakhs for 6 Regional Level Annual Review Meeting @ Rs.1.00 lakhs per meeting for total 6 annual	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					meetings -(100000* 6= 6.00 lakhs) 2. Rs 3.50 lakhs 1 Annual State Level Family Planning Review of District Level Officials @ Rs.350,000/batch*01 batch with a budget(350,000*1=3.50 lakhs) (C) Rs 1 lakhs for State Level Qtr. Review Meeting of FP Logistics Managers of Division and Districts @ Rs.25000 /meeting for 4 meetings (25000*4=1 lakhs) Total Budget : (Rs.6.00 lakhs+3.50 lakhs+1.00 lakhs=Rs.10.50 lakhs	
16.1.2.1.6	Review meetings/ workshops under RKSK	2588000	1	25.88	Approved Rs 25.88 lakhs for following 1. Rs. 13.88 lakhs for following following (a) Rs 1 lakhs for 4 State level RKSK Review meeting @ Rs.25000 / review meeting(25000*4=1 lakhs) (b)200 RKSK review meetings at District level (60 meetings in 30 Non RKSK Districts less than 10 blocks @ 5000/ meeting=60*5000=3 lakhs),(40 meetings in 20 Non RKSK Districts more than 10 blocks @ 8000 per meeting= 40*8000=3.2 lakhs),(44 meetings in 11 RKSK Districts less than 10 blocks @5000/ meeting =44*5000=2.2 lakhs), 56 meetings for 14 RKSK Districts more than 10 blocks @ 8000 /meeting=56*8000=4.48 lakhs). Total =(Rs. 3lakhs+Rs. 3.2 lakhs+Rs. 2.2 lakhs+ Rs. 4.48 lakhs=12.88 lakhs) Total (a)+(b)= (Rs 1 lakhs+12.88 lakhs=Rs 13.88 lakhs) 2. Rs. 12.00 lakhs for National Level Regional RKSK Review meetings	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					Grand Total : Rs 13.88 lakhs+ 12 lakhs=25.88 lakhs)	
16.1.2.1.7	RBSK Convergence/Monitoring meetings	1330000	1	13.30	Approved for 2 State level review meetings @ Rs 50000 and 3 meetings at District level @ Rs 5000 per meeting. District official of education, ICDS, Social justice and empowerment, tribal welfare for Ashram Schools, Kasturba Gandhi Balika Vidyalaya, Kendriya vidyalaya to participate. observations to be followed for implementation improvement as per RBSK OG. RBSK to be part of State District block level supportive supervision mechanism of RMNCH+A, NHM. With components of ECD and Comprehensive New Born Screening, State to include the ASHA coordinator for ECD, Child Health and Maternal Health Nodal Officers for Comprehensive New Born Screening in State and District convergence meetings.	
16.1.2.1.8	Workshops and Conferences			0.00		
16.1.2.1.9	Monthly Review meeting of ASHA facilitators with BCM at block level-Meeting Expenses			0.00		
16.1.2.1.10	State Quality Assurance Unit (Review meeting)	203250	4.07	8.27	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.11	District Quality Assurance Unit (Review Meeting)			0.00		
16.1.2.	NPPCF	10000	40	4.00	TO BE MET OUT OF PM COST	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
1.12	Coordination Meeting (Newly Selected Districts and On-going Districts)				APPROVED UNDER 16.1	
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	127500	4	5.10	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	100	16549	16.55	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	75	255504	191.63	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.16	IDSP Meetings	720000	1	7.20	An amount of 5.00 approved based on previous years expenditure	
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	4000000	1	40.00	Approved as per norms for 2 meeting at State level and 3 meetings per districts level	
16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination			0.00		

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Certification process (Malaria)					
16.1.2.1.19	GFATM Review Meeting			0.00		
16.1.2.1.20	NLEP Review Meetings	200000	1	2.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.21	Medical Colleges (Any meetings)	960000	1	9.60	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.22	Monthly meeting with the hospital staff	4000	900	36.00	Approved	
16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution			0.00		
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers			0.00		
16.1.2.1.25	State level review meeting under NVHCP	200000	1	2.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.26	Workshops, Conferences & review meetings under NPHCE			0.00		
16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis	25000	1	0.25	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.1.28	Others	4926000	1	49.26	Approved Rs. 20.70 lakhs for following - Proposal 1 - Rs. 13.50 lakhs for district Level MDR review @ Rs. 18000 per district for 75 districts. Proposal 2 - Rs. 7.20 lakhs divisional level MDR review for	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					@Rs. 40,000 per division for 18 divisions. Remaining proposals may be met out from budget approved under FMR 16.1 Proposal 5 - Not approved	
16.1.2.2	Monitoring, Evaluation and Supervision			1789.64		
16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme			0.00		
16.1.2.2.2	Monitoring of IEC/ BCC Activities			0.00		
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	34560000	1	345.60	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			0.00		
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	16175000	1	161.75	Approved	
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	15150000	1	151.50	Approved	
16.1.2.2.7	Monitoring and supervision (JE/ AE)	8084000	1	80.84	Approved	
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	3800000	1	38.00	Approved	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	1600000	1	16.00	approved.	
16.1.2.2.10	Miscellaneous (Monitoring)			0.00		
16.1.2.2.11	State NCD Cell	500000	1	5.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.2.12	District NCD Cell	200000	75	150.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.2.13	Supervision and Monitoring	8000000	1	800.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.2.14	Monitoring Committee on Section 5	1500	150	2.25	approved	
16.1.2.2.15	Monitoring & Evaluation under MVCR			0.00		
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	3870000	1	38.70	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.2.2.17	Monitoring visits - DHAP implementation in Aspirational districts/model health districts			0.00		
16.1.2.2.18	Others			0.00		
16.1.3	Mobility Support, Field Visits			12053.13		
16.1.3.1	State			1672.05		
16.1.3.1.1	Mobility Support for SPMU/State	2705100	1	270.51	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/	2325000	1	23.25	Approved Rs. 23.25 lakhs for mobility support of RKSK consultant in 25 district @750 per month for 10 visit for 12	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	consultant				months+communication@250 per month for 12 month. Total:(750*10*12*25)+(250*12*25)=(22.5+0.75)=Rs 23.25 lakhs	
16.1.3.1.3	Mobility Support for Implementation of Clinical Establishment Act			0.00		
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	9722000	1	97.22	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	1200000	1	12.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	71400		0.00		
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	
16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0.00		
16.1.3.1.9	Mobility support for Rapid Response	5117000	1	51.17	Approved	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Team					
16.1.3.1.10	GFATM Project: Travel related Cost (TRC), Mobility			0.00		
16.1.3.1.11	Travel expenses - Contractual Staff at State level	100000	1	1.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.12	Mobility Support: State Cell	400000	1	4.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.13	Vehicle Operation (POL)	7054000	1	705.40	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.14	Vehicle hiring	4410000	1	441.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.15	Tobacco Cessation Centre (TCC): Mobility support	5000	900	45.00	State has proposed Rs. 24.75 lakh under this head. Since, Rs. 75 lakh has already approved for M.2.2.2 for Contingency/Miscellaneous expenses for TCCs under annual allocation of TCC Budget. Hence, no amount is approved under this head. The TCCs may use the Budget approved under M.2.2.2 FMR as per their requirements.	
16.1.3.1.16	Mobility support for Field activities for State MVCRC Cell			0.00		
16.1.3.1.17	SVHMC: Cost of travel for supervision and monitoring	200000	1	2.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.18	State Tobacco Control Cell (STCC): Mobility Support			5.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.18.1	Mobility of Enforcement Squad			0.00		
16.1.3.	Hiring of	500000	1	5.00	Approved	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
1.18.2	Operational Vehicle under NTCP					
16.1.3.1.19	State NCD Cell (TA,DA, POL)	800000	1	8.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.20	Mobility support under Programme for Prevention and Control of Leptospirosis	50000	1	0.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.1.21	Others			0.00		
16.1.3.2	Regional			61.89		
16.1.3.2.1	Zonal Entomological units	5589000	1	55.89	Activity approved for 9 functional units. Rs 20000/per month for 10 months for 9 functional units Rs 1 lakh/unit for training Rs 50000/unit for Entomological Kit and contingency	
16.1.3.2.2	Others	600000	1	6.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.3	District			3211.49		
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	20000	75	15.00	Approved Rs. 15 lakhs for mobility support for World Population day celebration @ Rs 0.20 Lakhs /district for 75 districts (0.20*75=15 lakhs)	
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	5000	75	3.75	Approved Rs 3.75 lakhs for mobility support for Vasectomy Fortnight celebration @ Rs 0.05 Lakhs /district for 75 districts (0.05*75=3.75 lakhs)	
16.1.3.	Mobility Support	1115280	1	1115.2	Approved Rs 1115.28 lakhs for	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
3.3	for DPMU/District (including SAANS supportive supervision)	00		8	following: 1. Rs 665.28 lakhs for hiring of vehicle @Rs. 33000/- month per Vehicle for Hiring 2 Vehicles per District & 1 Vehicle per Division under M&E Division for 168 Vehicles ($168 * 33000 * 12 = 665.28$ lakhs) 2. Rs. 450 lakhs for mobility support for SAANS @ Rs. 50000/ PM for 12 month in 75 Districts under Child Health Division.($50000 * 12 * 75 = 450$ lakh($50000 * 12 * 75 = 450$ lakh($50000 * 12 * 75 = 450$ lakhs) Total: Rs 665.28 lakhs+450 lakhs=1115.28 lakhs)	
16.1.3.3.4	Mobility Support for Implementation of Clinical Establishment Act			0.00		
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	10000	75	7.50	Rs.7.5 Lakhs approved @ Rs.10 000 /district for District ASHA Mentoring Group Meeting for 75 districts.	
16.1.3.3.6	Travel costs under NPPCF	450000	1	4.50	An amount of Rs. 2.5 Lakh for 10 District and Rs. 2.00 Lakh at State level Approved Rs 4.5 Lakhfor 10 Districts @ Rs 45000/- Per District. No Budget for State Level.	
16.1.3.3.7	Mobility Support for supervision for district-level officers.	300000	75	225.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for	37140000	1	371.40	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.	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	monitoring programme activities at DSU on need basis					
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0.00		
16.1.3.3.10	Travel expenses - Contractual Staff at District level	70000	75	52.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.3.11	Mobility Support: District Cell	200000	75	150.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	560000	1	5.60	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.3.13	Miscellaneous/ Travel	450000	75	337.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.3.14	Enforcement Squads	5000	150	7.50	Approved under DTCC Flexipool	
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support	360000	75	270.00	Approved	
16.1.3.3.16	District NCD Cell (TA,DA, POL)	200000	75	150.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.3.3.17	Others	4959600	1	495.96	Approved Rs. 15.96 Lakhs @ Rs. 1000 for TA/DA to doctors/day for 1596 FDS during MPV Campaign-4 Round per Year the amount is in addition to the compensation scheme) (1596*1000=15.96 lakhs)	
16.1.3.4	Block			6351.46		
16.1.3.4.1	PM activities for World Population	1000	820	8.20	On going Activity- Approved Rs. 8.20 lakhs for block	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
	Day' celebration (Only mobility cost): funds earmarked for block level activities				level activity for world population day celebration-@ Rs.0.01 lakhs for 820 block mobility cost ($820 \times 0.01 = 8.2$ lakhs)	
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	1000	820	8.20	On going Activity- Approved Rs. 8.20 lakhs for block level activity for Vasectomy Fortnight celebration-@ Rs.0.01 lakhs for 820 block mobility cost ($820 \times 0.01 = 8.2$ lakhs)	
16.1.3.4.3	Mobility Support BPMU/Block	37490400	1	3749.04	Proposal 1- TO BE MET OUT OF PM COST APPROVED UNDER 16.1 Proposal 2- Rs.501.84 Lakhs approved for BCPM under Community Processes @Rs 4800/month (Rs 400x12 visit) for mobility and Rs. 300/month for Communication cost (total Rs. 61200/month) for 820 BCPMs.	
16.1.3.4.4	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses			0.00		
16.1.3.4.5	Others	25860200	1	2586.02	Proposal 2- Revised after NPCC discussion (50% budget is proposed). approved - Rs. 2536.03 lakhs- Independent Monitoring cost for performance assessment @ 3% for the following- a) Rs. 1872.60 lakhs @Rs. 51101/HWC-SHC for 7329 HWC- SHC	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					(50% budget is proposed); and b) Rs. 257.18 lakhs @Rs. 28800/HWC- PHC for 1786 HWC- PHC (50% budget is proposed). c) Rs. 406.25 L for Rs. 5000 per annum for 4000+4129 SHC- HWCs	
16.1.3.5	Any Other Mobility Expenses			756.24		
16.1.3.5.1	Others: travel expenses for regular staff.	7562400	1	756.24	Proposal 1: TO BE MET OUT OF PM COST APPROVED UNDER 16.1 Proposal 2: Rs. 411.87 lakhs- TA/DA for HWC staff-May be considered for approval 1.@ Rs. 500/month for 12 month for 4000 HWC-SHCs; and 2. @ Rs. 500/month for 6 month for 4129 HWC-SHCs; and 3. @ Rs. 500/month for 3 month for 3200 HWC-SHCs	
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			4588.02		
16.1.4.1	State			3056.15		
16.1.4.1.1	JSY Administrative Expenses	249806700	1	2498.07	Approved Rs. 2498.07 Lakh for JSY administrative expenses as per the	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Implementation of JSY by the district and state authorities				Provision of Administrative Expenses in the 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]. Approved Rs 2498.07 lakh for Administrative expenses under JSY at the rate of 5% of total JSY component.	
16.1.4.1.2	Information, Communication and Technology under IDSP			0.00		
16.1.4.1.3	State Quality Assurance Unit (Operational cost)			0.00		
16.1.4.1.4	Miscellaneous including Travel/POL/Stationary etc.			0.00		
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	12906000	1	129.06	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.1.6	contingency support	1000000	1	10.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.1.7	GFATM Project: Programme Administration Costs (PA)			0.00		
16.1.4.1.8	Office operation & Maintenance - State Cell	75000	1	0.75	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.1.9	State Cell - Consumables	50000	1	0.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.	Office Operation	3300000	1	330.00	TO BE MET OUT OF PM COST	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
1.10	(Miscellaneous)	0			APPROVED UNDER 16.1	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	100000	75	75.00	As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh for contingency/ miscellaneous expenses under annual allocation of TCC Budget. approved	
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	500000	1	5.00	As per the PIP Guidelines, there is a provision for Rs. 5.00 lakh for flexible pool under annual allocation of State Cell Budget. Approved	
16.1.4.1.13	State NCD Cell (Contingency)	500000	1	5.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.1.14	SVHMu: Meeting Costs/Office expenses/Contingency	277000	1	2.77	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.1.15	Programme Administrative Costs			0.00		
16.1.4.2	District			1478.47		
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	44340000	1	443.40	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.2.2	Contingencies under NPPCF			0.00		
16.1.4.2.3	contingency support	39757000	1	397.57	Approved	
16.1.4.2.4	Office operation & Maintenance - District Cell	70000	75	52.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.2.5	District Cell - Consumables	70000	75	52.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000	75	7.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
16.1.4.2.7	Contingency under NMHP	200000	0	0.00		
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	500000	75	375.00	As per the PIP Guidelines for NTCP, there is a provision of Rs. 7.20 lakh per district for flexible pool for DTCC. Budget proposed by the State is approved	
16.1.4.2.9	District NCD Cell (Contingency)	200000	75	150.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.4.3	Facility/Block			53.40		
16.1.4.3.1	SNCU Data management (excluding HR)	60000	89	53.40	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5	Any Other Programme Management Cost			6944.90		
16.1.5.1	E-Governance Initiatives			0.00		
16.1.5.2	Procurement and Maintenance of Office Equipment			435.00		
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	810000	1	8.10	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5.2.2	Travel related Cost (TRC) - GFATM			0.00		
16.1.5.2.3	Office equipment maintenance State	50000	1	0.50	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5.2.4	Vehicle Operation (Maintenance)			0.00		
16.1.5.2.5	Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)			412.00		

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
16.1.5.2.5.1	State NCD Cell			0.00		
16.1.5.2.5.2	District NCD Cell	41200000	1	412.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5.2.6	SVHMu: Non-recurring Equipment- (computer, printer photocopier scanner etc)				TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5.2.7	Maintenance cost of vehicles			0.00		
16.1.5.3	Others			6509.90		
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	23528000	1	235.28	Approved Rs. 235.20 lakhs for conducting various activities including Vitamin A supplementation, immunization catch up; advice on breastfeeding and complementary feeding; referral of severely sick malnourished children, education and demand generation for consumption of iodized salt under Bal Swasthya POSHAN Maah as per the details below: 1. Joint planning meeting of Health and ICDS at District Level @ 5000/meeting per round (75 districts*5000/meeting*2 rounds) = 7.5 lakhs), 2. Joint planning meeting of Health and ICDS at block Level (Rs 75/-participant X 40 participant/block (health and ICDS) Meeting/round = (1283 blocks*75/participants*40 participants/block*2 = 76.9 lakhs), 3. Mobility support for monitoring of biannual rounds (3 session days)	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
					@ Rs. 5000 per district and block = $75+1283 = 1358*5000*2$ rounds = Rs. 135.8 lakhs, 4. Inauguration of the Bal Swasthya POSHAN Maah at district level @ Rs. 10,000 per round for 2 rounds i.e. $75*10,000*2 =$ Rs. 15 lakhs State to utilize expenditure as per actual and to share the activity wise report of both the round conducted in the districts.	
16.1.5.3.2	Audit Fees	4000000	1	40.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5.3.3	Concurrent Audit system	10010000	1	100.10	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5.3.7	Epidemic preparedness (Filaria)	2580000	1	25.80	Approved	
16.1.5.3.11	District level Coordination Committee	2000	75	1.50	approved under DTCC Flexipool	
16.1.5.3.12	State-level Coordination Committee	5000	4	0.20	Approved	
16.1.5.3.13	Setting up of STCC			0.00		
16.1.5.3.14	Integration with Ayush			0.00		
16.1.5.3.14.1	State NCD Cell			0.00		
16.1.5.3.15	Innovation			70.00		
16.1.5.3.15.1	State NCD Cell			0.00		
16.1.5.3.15.2	District NCD Cell	7000000	1	70.00	TO BE MET OUT OF PM COST APPROVED UNDER 16.1	
16.1.5.3.16	Any Other Activity	60370200	1	6037.02	Ongoing activity Approved Rs . 188.2 lakhs for routine immunization: 1. Annual maintenance & operation	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					of WIC/WIF at state and division level @ Rs 40,000/- per WIC/WIF points for 43 points (Rs.17.20 lakhs). 2. Electricity bill for WIC/WIF at state and division level (Rs.43.00 lakhs) @ Rs 1.00 lakh per WIC/WIF points for 43 points. 3. POL for generator & operational expenses at divisional vaccine storage point and state vaccine store (Rs.38.00 lakhs) @ Rs 200,000/- per Vaccine storage point. 4. POL for generator & operational expenses at District and Block level vaccine storage point and other cold chain points (Rs.90.00 lakhs) @ Rs 1.20 lakh per district for 75 districts. Proposal 13- Approved Rs 7 lakhs	



Appendix 17: IT Initiatives

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
17	IT Initiatives for strengthening Service Delivery			6529.05		3367.59
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			649.32		649.32
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	64932000	1	649.32	Telemedicine/ teleconsultation facility under Ayushman Bharat HWC. State has proposed 18 New Telemedicine Hub at 18 Divisional Headquarter Districts. Rs. 649.32 Lakhs approved for Telemedicine/ teleconsultation facility as per the following- 1. Rs. 425.52 lakhs- Cost for Newly Proposed Telemedicine HUB- a). Rs. 54 lakhs- Infrastructural requirement for 18 HUBs @Rs. 3 lakh/HUB for 18 HUBs - details not available for review. Approved as per Telemedicine guidelines for IT equipment @ Rs. 60,000 for 5 laptops/ desktops b). Rs. 291.6 lakhs- Hiring budget for 3 Medical Officer per HUB @ Rs 60000/month for 9 months for 54 MOs (3 MOs/HUB); c). Rs. 77.76 lakhs- Hiring budget for 2 Specialists per HUB Budget @Rs.	649.32



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					24,000/month for 9 months for 36 specialists (2 specialists/HUB); and d). Rs. 2.16 lakhs- Internet Connectivity for HUB @Rs. 1000/HUB/month for 18 HUBs for 12 months. 2. Rs. 223.8 lakhs-Cost of 5 Approved Telemedicine HUBs- a). Rs. 180 lakhs- Hiring budget for 5 Medical Officer per HUB @ Rs 60000/month for 12 months for 25 MO (5 MOs/HUB for 5 HUBs); b). Rs. 43.2 lakhs- Hiring budget for 3 Specialist per HUB @Rs 24,000/month for 12 months for 5 Hubs (15 specialists). State has erroneously mentioned salary for 9 months in annexure; and c). Rs. 0.6 lakhs- Internet Connectivity for HUB @Rs. 1000/HUB/month for 5 HUBs for 12 months.E- Governance and HRH division to also review the proposal and also provide comments.	
17.4	E-rakt kosh- refer to strengthening of blood services guidelines & Software for hemoglobinopathies & Haemophilia	12000	89	10.68	Approved	10.68
17.6	Implementation of Hospital Management System	199342000	1	1993.42	Approved total Rs. 57.57 Lakh.Rs. 16.20 Lakh for hiring State level PMU for monitoring and analyzing the implementation of eHospital.Rs. 41.37 Lakh for recurring	57.57

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					expenses of internet connectivity and AMC of hardware in 32 hospitals for implementation of eHospital. Not approved for the model which has been proposed by the State cloud deployment of 4 instances of e-Hospital application for onboarding of 100 new hospitals and its management. This model is not being adopted by the Ministry for this purpose. Ministry may provide the funding for gap analysis for hospitals and implementation support from NIC empaneled agencies on bed count basis.	
17.7	Implementation of Human Resource Information System (HRIS)	39675825	1	396.76	Approved with following conditionalities: Procurement of necessary hardware as per actual expenditure. Sytate to adhered Technical specifications as provided by NIC while procurement. Procurement should be done following Govt norms.	396.76
17.8	Other IT Initiatives for Service Delivery (please specify)	347887000	1	3478.87	Proposal 1. Approved Rs 5 Lakh for Annual maintenance cost and Up-gradation of Pyari Bitiya Website for PC-PNDT. Proposal 2: Not approved for Establishment of Health Managment Cell at DG MH Ministry has set up NRCeS, CDAC Pune for making the IT application standards compliant so that interoperability may be obtained. State is requested to contact NRCeS, CDAC Pune for making their applications	2253.26

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					standards compliant for achieving interoperability. State may also contact them for organizing training and provide necessary support to State officials. Proposal 3 Approved Proposal 4. Not approved for mobile application for RBSK activities 1) State/UT are to use the RBSK GoI software 2) the present software is propriory software with annual maintenance inbuilt. Proposal 5: Rs. 2238.26 lakhs approved for Internet Cost to ASHA & AF at HWC: Internet Cost @Rs. 200/ per month for 12 months for 93261 ASHA & AF (85248 ASHA and 8013 ASHA Sanginis) to whom Smart Phone is distributed for NCD application at HWCs. Proposal 6: Not approved Helpline for follow up & counselling for FP and abortion services	

Appendix 18: Innovation

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
18	Innovations (if any)			30352.58		6241.70
18.1	GDM Implementation	10019100.00	1	1001.91	Approved Rs 1001.91 lakhs for GDM implementation (annexures attached)	1001.91
18.2	Pattern of Blood uses & Enhance VBD to reduce referral	700000.00	1	7.00	Approved	7.00
18.3	Training on ICT application	13097900.00	1	1309.79	Rs. 1138.79 lakhs- approved for Training on ICT application as per the following- 1. Rs.58.28 lakhs- HWC- App Training- District level training on CPHC - NCD app for CHOs @Rs.22,500/batch for 3 days (batch size- 30 participants) for 259 batches for 7750 HWCs; 2. Rs. 7.1 lakhs- Training in ASHA & ASHA Sangini Incentives application - District level training for ASHA Incentive App (Refresher) for BCPM, MoIC and BAM @Rs. 7100/batch (batch size-25 participants) for 1 day for 100 Batches (820 Blocks*3 (BCPM, MOIC, BAM) =2460 Participants); 3. Rs. 45 lakhs- ASHA/Sangani Incentive application (SMS)- Alert message to ASHA/Sangani/Authority @ unit cost of Rs.0.15 (3 alerts on Incentive status, alerts on motivational messages and alert to Authority). E- Governance Division, MoHFW to review the cost proposed for SMS alerts; 4. Rs. 5.21 lakhs- State level	1138.79



New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					ToT for all CP Applications- 3-days Training of Trainers by state level trainers for all Community Process ICT interventions (batch size-30) @Rs. 130255/batch for 4 batches; and 5. Rs. 1194.21 lakhs- Training of ASHAs on CPHC - NCD app as per NPCC discussions a. Rs. 3.995 lakhs- State level training on CPHC - NCD app as per NPCC discussions 2 days Training of Trainers for District and Divisional level trainers- DCPM, RC, Div. M&E at state level for 4 batches (30 participants in a batch); b. Rs. 70.73 lakhs- District level ToT f on CPHC - NCD app as per NPCC discussions A-2 days Training of Block Level Trainers- BCPM, DEO, HEO/ARO for 82 batches (30 participants in a batch); c. Rs. 948.48 lakhs- Block level training on CPHC - NCD app as per NPCC discussions - 3-days Training of ASHA/Sanginis (74871 ASHAs/Sanginis) in 2496 batches (30 participants in a batch); and Not approved - d. Rs. 171 lakhs- Block level training on CPHC - NCD app as per NPCC discussions (Refresher)- 3-days Refresher Training of ASHA/Sanginis (18000 ASHAs/Sanginis) in	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					600 batches (30 participants in a batch). State may propose in Supplementary as per requirement Proposal to be shifted to IT initiatives	
18.4	Pediatric Endocrinology at Medical College Meerut	6763000.00	1	67.63	As per NPCC discussion activity not approved	0.00
18.5	ECD Call Centre	13000000.00	1	130.00	Ongoing Activity: Approved Rs 130 lakhs for ECD call centre including agents and Specialist doctor as per Guidelines.	130.00
18.6	Establishment of Breast Care Centre at GSVM Medical Collage, Kanpur	80159000.00	1	801.59	Medical College will not come under purview of NPCDCS OG. The proposal is approved	0.00
18.7	Establishment of 12 Bedded Daibitic Foot Care Centre at GSVM Medical Collage, Kanpur	43333000.00	1	433.33	Medical College will not come under purview of NPCDCS OG. The proposal is not approval.	0.00
18.8	Bariatric Surgery Instrument for Deptt. Of Surgery at GSVM Medical Collage, Kanpur	36971000.00	1	369.71	Medical College will not come under purview of NPCDCS OG. The proposal is not approved.	0.00
18.9	Super Speciality Clinic at Balrampur Hospital, Lucknow	5088000.00	1	50.88	Rs10 lakh is approved for state can initiate this pilot for specialist/super speciality services at 2 DH @ 25 lakh per DH With conditionality that- • State can choose 2 such district hospitals at its discretion and give Rs 25 lakhs to each of the DH for initiating super specialty services like gastroenterology, nephrology,	10.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					cardiology etc. • The funds will be given to the RKS of the DH which will be empowered to spent it by hiring the specialists from private on weekly fortnight/ monthly/weekly basis. • Performance of these will be monitored.	
18.10	Emergency Traige Treatment Centre (ETAT)	32938000.00	1	329.38	Not approved	0.00
18.11	Inc accessibility and availability of FP services in hard to reach areas by pub health providers	1621000.00	1	16.21	Rs 16.21 Lakhs approved for Increasing accessibility and availability of FP services in hard to reach areas of districts with scarcity of skilled service provider. The follwing is approved: 1. Additional incentives to sugeon@400/case for 10 cases and for 249 days:(400*10*249)=Rs9.96 Lakhs 2.Travel of Surgeon(Taxi per Day)@ Rs 2500/day for 249 days:(2500*249)=Rs 6.23 Lakhs The State may note that public health providers may provide services in districts where trained providers are unavailable.Details as per annexure	16.19
18.12	Expantion of NRC Units	7030000.00	1	70.30	Approved Rs 4 lakh for establishment of NRC in Distric Hospital Prayagraj and Gorakhpur @ Rs 2 lakh/NRC Since this is a programme activity , budget for this activity may be shifted under	4.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					budget head 5.2.1.10	
18.13	Lab Strengthening of H&WC	11587900 0.00	1	1158.79	State has not revised the proposal as discussed in Post NPCC to ensure a holistic proposal through Hub and Spoke since state has also proposed for free diagnostic strengthening via CHC. State has proposed to follow the hub and spoke model by creating the hub at District level hospitals for 25-35 PHC-HWCs, depending on the distance and population served. Total 1986 spoke PHC-HWCs will be linked to 167 existing district Hospitals (DH/DWH/DCH) designated as Hub Lab. State has proposed for Strengthening diagnostics at HWCs through Hub & Spoke through logistics agency to provide 63 diagnostic services at HWC PHC level as per the following- 1. Transaction advisor for selection of temperature controlled logistic agency- 50L 2. District level orientation of LTs and Las on the operational modalities of Hub and Spoke model- 10K@75- 7.5L 3. Estimated Cost for operations of Logistic Agency- a) HR Cost-10000*331*9 months- 297.90L; b) Travel Cost- 1986 PHC-HWCs X 3.5 per km X 80 Kms. X 12 days in month X 9 months- 600.56L; c) Transportation Bag/Box	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Cost- 6000*331-19.86L; and d) Communication Cost- 500x331x9 months-14.89L. +GST @18%-Rs. 167.97L State is required to develop a comprehensive plan for strengthening lan of HWCs through Hub and Spoke model by undertaking gap analysis of CHC and DH as Hubs and include a comprehensive plan for bar coding of sample, printing of reports, appropriate HR, etc. in a phased manner. HCT division, NHSRC may review the activity and provide comments.	
18.14	NCD Training of H&WC Staff and ASHA	18143300 0.00	1	1814.33	Rs. 1430.73 lakhs- NCD Training of ANM and ASHA by HLPPT- Approved as per the following- 1. Rs. 26.856 lakhs- State ToT- ANM Trainers- To meet the shortage of 259 trainers (considering the GOI guideline of 4 trainers required for a district; 450 required trainers (4+2 buffer), 2 days training @Rs. 298400/batch (batch size- 30 participants) for 9 batches. State has proposed this activity at a higher cost @Rs. 538200/batch; state has proposed for both misc costs and 15% IOH; 2. Rs. 20.27 lakhs- State ToT- ASHA Trainers- To meet the shortage of 133 trainers (considering the GOI guideline of 4 trainers required for a district; 450 required trainers (4+2 buffer), @Rs.	1430.73

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					405350/batch (batch size-30 participants) for 5 batches. State has proposed this activity at a higher cost @Rs. 526700/batch; state has proposed for both misc costs and 15% IOH; 3. Rs. 1152.79 lakhs- ASHA training on NCDs at block level- 5-days training of 47850 ASHAs @Rs 72275/batch (batch size-30 participants) for 1595 batches. In ROP-2019-20, this activity was approved @ Rs. 70725 per batch; 4. Rs. 224.86 lakhs- ANM training on NCDs at district level- 4-days training of 6450 ANMs @Rs. 104585/batch (batch size-30 participants) for 215 batches. In ROP-2019-20, this activity was approved @ Rs 1.0166 lakh per batch; 5. Monitoring of NCD training- a. Rs. 0.65 lakhs- Monitoring of District level ANM training by state level observers and division level observers against actuals as per cost approved in ROP-2019-20. (State has proposed Rs. 0.92 lakhs for monitoring 11 batches each by state and district level observers); b. Rs. 5.2 lakhs- Monitoring of block level ASHA training by state level observers and division level observers for 80 batches against actuals as per norms for ASHA training monitoring. (State has proposed Rs. 6.68 lakhs for 80 batches).	

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Not approved - 6. Rs. 7.4 lakhs- Evaluation/Periodic Review- State to share details of the evaluation strategy and ensure that the assessment is done by an independent agency. State to ensure that the new cadre of trainers being trained for undertaking ToT of ASHAs will require to undergo a capsule training of at least 15 days that covers content of Induction Module and Module 6 and 7 prior to initiation of training in NCDs. This will help in formation of background regarding the content covered in ASHA Modules.	
18.15	Strengthening of Modal CAC Center	999000.00	1	9.99	In principle approved to strengthen 1 new Modal CAC Center at District Women Hospital Prayagraj. Costing should be as per due processer	9.99
18.16	Strengthening of CAC Training Centers	600000.00	1	6.00	Approved for strengthen 12 existing identified CAC Training Centers at VABMC Lucknow, DWH Unnao, DWH bareilly, DWH bahraich, DWH Prayag raj, DWH Varanasi, DWH Gorakhpur, DWH Ayodhya, DWH jhansi, DWH Ghaziabad, DWH Agra and DWH Bulandshehr.	6.00
18.17	Counseling training for Service Provider	9699000.00	1	96.99	Rs 37.16 lakhs approved for conducting District Level Trg.of 2250 ANM from HWC PHC & UPHCs @ Rs.49540/batch for 75 batches	37.16

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Details as per FP training annexure Not approved for 1 Regional Level Refresher Training and District Level Refresher Training of 2463 Service Providers (821 MOIC, 821 HEO/BCPM, 821 SN/ANM, CHO of HWCs) as the same had been already approved in PIP 2019-20. State may first complete the already approved batches.	
18.18	Strengthening of ECHO Platform	8566000.00	1	85.66	Approved Rs. 19.21 Lakhs for Strengthening of ECHO Platform- 1 ECHO platform at State and recurring cost of 5 Hubs. approved for the following- 1. Rs. 16.61 lakhs- Cost of 5 ECHO Centers- a. Broadband connection @ Rs. 3000/month for 12 months for 5 ECHO Centers- Rs. 1.8 lakhs; b. Incentive for Speaker @Rs. 4000/month (@Rs. 2000 per session for two sessions in a month) for 12 months for 5 ECHO Centers-Rs. 2.4 lakhs; c. Remuneration of Project Executive @ Rs 26,250/month for 9 months (includes 5% increment) for 5 ECHO Centers- Rs. 11.81 lakhs; and d. Contingency@ Rs 1000/month for 12 months for 5 ECHO Centers -Rs 0.60 lakhs. 2. Rs. 2.6 lakhs- Cost for SPMU ECHO Center- a. Cost of Infrastructure Strengthening for LED TV/	19.21

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					Screen, Projector and other essential equipment-Rs. 2 lakhs; b. Contingency @ Rs 1000/month for 12 months -Rs 0.12 lakhs; and c. Incentive for Speaker @Rs. 2000 per session for two sessions in a month for 12 months- Rs. 0.48 lakhs.	
18.19	Orientation cum training of private pharmacistchemists on Medical Methods of Abortion at State and Division Level	1900000.00	1	19.00	Not approved	0.00
18.20	Breaking the seasonality trend in sterilizations (male & female) in Uttar Pradesh			0.00		
18.21	ANM Training for VHND Strengthening	22117940.00	1	221.18	Pended	0.00
18.22	STEMI Program	72500000.00	1	725.00	For Hub, the proposal is not approved. However, Rs 365 Lakhs is approved for spoke	365.00
18.23	NBSU & NBCC Register	350.00	2060	7.21	Approved Rs 7.21 lakhs for following: 1. Rs . 0.84 lakhs for r printing of NBSU register approved State to ensure printing as per norms and book the expenditure as per actual. 2. Rs 6.37 lakhs for printing of 1820 NBCC registers @ Rs 350 each to be distributed to all 75 districts. State to get these printed through competitive bidding.	7.21
18.24	Management of	13109400	1	1310.94	Medical College will not come	0.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
	Juvenile Diabetes at SGPGI, Lucknow	0.00			under purview of NPCDCS OG hence not approved	
18.25	Cascade Screening of Type 2 Diabetes Mellitus and Establishing Genetic Prevalence of the Disorder at KGMU, Lucknow		1	0.00		
18.26	MCP Card retention based Incentive for Families	25124000.00	1	251.24	Not approved. Such type of incentive may not be supported however ASHA/ASHA Facilitators are being trained under HBYC so that they can further counsel the mother, family and caregivers for the importance of MCP card so that they can retain this card even up to 5 years of age of child..	0.00
18.27	Comprehensive VHSND Kit			0.00		
18.28	Proposal of Demonstration Districts Fatehpur & Varanasi	20000000.00	1	20000.00	A sum of Rs 20 crores is approved for initiating /scaling up activities for creating 2 districts ie Varansi and Fatehpur as model health districts With the conditionality- • Fund will be given to district for a complete district health action plan, creating role model facilities with critical and non-critical care services and support activities for improving indicators of the various programs. • A vertical and horizontal linkages for various programs with focus on linkages of primary and secondary care should be clearly demonstrated. Support of NHSRC and local partners can be taken for this	2000.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)		
					initiative.	
18.29	Uniform Case Sheet of Pediatrics	14.00	418009	58.52	Rs. 58.52 lakh approved for printing of 418009 case sheets of Paediatric care. State to ensure printing of uniform case sheets using the formats given in GoI guideline i.e. strengthening facility based paediatric care and book the expenditure as per actual. Ensure printing following due norms.	58.52



Appendix 19: National Urban Health Mission:

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Non-Metro Sub Total			33926.46		31868.58
U.1	Service Delivery - Facility Based			614.28		614.28
U.1.1	Service Delivery			0.00		0.00
U.1.1.1	Support for control of Communicable Disease			0.00		
U.1.1.2	Support for control of Non Communicable Disease Control			0.00		
U.1.1.3	Others (including RCH)			0.00		
U.1.2	Beneficiary Compensation					
U.1.2.1	JSY					
U.1.2.2	Family Planning					
U.1.3	Operating Expenses			614.28		614.28
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	96000	593	569.28	Ongoing Activity: Approved operational expenses for 593 UPHCs @ Rs. 8000/- per month per UPHC for 12 month	569.28
U.1.3.2	Operational Expenses of Maternity Homes(excluding rent)			0.00		
U.1.3.3	Operational Expenses of Health Kiosks	60000	75	45.00	Ongoing Activity: Approved operational expenses for 75 Urban Health Kiosks @ Rs 5000/-pm per Urban Health Kiosk for 12 months	45.00
U.1.3.4	Others			0.00		
U.2	Service Delivery - Community Based			859.47		859.47
U.2.1	Mobile Units			79.20		79.20

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.2 .1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)			0.00		
U.2 .1.2	Others	1980 00	40	79.20	New Activity: Approved Rs. 79.20 lakh for 40 vehicle for RBSK urban MHT @ Rs. 33000 per month for 6 months in 15 Districts -(Agra, Aligarh, Bareilly, 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
U.2 .2	Recurring/ Operational cost			183.00		183.00
U.2 .2.1	Mobility support for ANM/LHV	6000	3050	183.00	Ongoing Activity: Approved 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	1200 0	3050	366.00	Ongoing/New Activity: Approved for UHNDs @ Rs 250/-per UHND for 4 UHNDs/ANM/month for 3050 ANM for 12 months including 5 ANMs of 1 new U-PHCs of Mirzapur.	366.00
U.2 .3.2	Special outreach camps in slums and similar areas	3900 0	593	231.27	Ongoing Activity: Approved 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 .3.3	Support for control of Communicable Disease			0.00		
U.2 .3.4	Support for control of Non Communicable Disease Control			0.00		
U.2	Mapping of slums and			0.00		

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
.3.5	vulnerable population in Metro cities/ other cities & towns					
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			3635.00		3570.28
U.3 .1	ASHA Activities			3635.00		3570.28
U.3 .1.1	ASHA Incentives			3303.77		3303.77
U.3 .1.1 .1	Incentives for routine activities	1977 2400 0	1	1977.24	Ongoing Activity: Approved for Rs. 1977.24 Lakhs @ Rs. 2000 per ASHA per month for 7036 in slum areas urban ASHAs for 12 months and Rs. 1850/-pm per urban ASHA for rest 1300 Urban ASHA for 12 months (7036 ASHAs approved for slum areas and 1300 ASHAs (including 300 ASHA approved for Varanasi in FY 2019-20) approved for Non-Slum areas).	1977.24
U.3 .1.1 .2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	6507 9000	1	650.79	Ongoing Activity: Approved Rs. 650.79 lakhs for Team-Based ASHA incentives for HWCs as per the following- 1. Rs. 573.12 lakhs- @ Rs. 1000/- pm per ASHA for 4776 ASHA for 12 months; and 2. Rs. 77.67 lakhs- @Rs. 1000/per month per ASHA for 863 ASHAs at 54 new UPHC-HWCs proposed for 9 months.	650.79
U.3 .1.1 .3	Other Incentive to ASHAs (please specify)	1688 6400	1	168.86	Ongoing Activity: Approved Rs. 168.86 lakhs for Incentive for Health Promotion Day for 7036 urban ASHA, @Rs 200/ASHA/Month for 12 months.	168.86

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.3 .1.1 .4	Others	5068 8000	1	506.88	Ongoing Activity: Approved Rs. 506.88 lakhs for the following- 1. Proposal 1- Rs. 4.66 lakhs- New Activity proposed- Similar to rural ASHAs, awards for best performing urban ASHA (achieving a minimum qualifying benchmark) in districts on the basis of pre- determined performance indicators as per following- 1. One award @Rs 1000 for best performing U- ASHA in districts where there are less than 50 urban ASHA; 2. Two awards for best performing 1st and 2nd U- ASHA @Rs 2000 and 1000 respectively in districts where there are 50-99 urban ASHA; 3. Three awards for best performing 1st ,2nd and 3rd U ASHA @Rs 5000, 2000 and 1000 respectively in districts where there are 100-150 urban ASHAs; and 4. For each cluster of 150 U ASHA, three awards for best performing 1st ,2nd and 3rd U ASHA @Rs 5000, 2000 and 1000 respectively in districts where there are more than 150 urban ASHAs. 2. Proposal 2- Approved Rs. 502.22 Lakhs-for ASHA incentive for JSY @Rs. 400/- per beneficiary for 125554 beneficiaries.	506.88
U.3 .1.2	ASHA Trainings	2895 4200	1	289.54	Approved for Approval for the following based on approval of 448 new U-ASHAs only in slum areas (281 new and 167 drop-outs). a) Rs. 21.09 lakhs- ASHA Induction Training @ Rs.137600 per batch cost (cost as approved in RoP 2017-18) for 15 batches (batch size-30 candidates)	224.83

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					for 448 U-ASHA (167 Drop out ASHA & 281 New ASHAs for only slum areas); and & module cost @ Rs. 100 per module per Urban ASHA for 448 U-ASHA); and b). Rs 203.74 lakhs- HBNC module 6 and 7 training of ASHAs @ Rs 88200 per batch for 231 batches for 6807 already approved Urban ASHAs of slum areas (proposed for 50% of 462 batches). New Activity: Not Approved new 1414 ASHAs for non-slum areas.	
U.3 .1.3	Miscellaneous ASHA Costs			41.68		41.68
U.3 .1.3 .1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	500	8336	41.68	Ongoing Activity: - Approved Rs. 41.68 lakhs @Rs. 500/- per Urban ASHA uniform for 8336 Urban ASHAs. State has revised the cost/uniform from Rs. 450 to Rs. 500/uniform.	41.68
U.3 .2	Other Community Interventions			0.00		0.00
U.3 .2.1	MAS/community groups			0.00		0.00
U.4	Untied grants			1053.80		1053.80
U.4 .1.1	Untied grants to UPHCs			647.00		647.00
U.4 .1.1 .1	Government Building	1750 00	72	126.00	Ongoing Activity: Approved untied grant @ Rs. 1.75 lakhs/ UPHC for 72 UPHCs functioning in Govt. building.	126.00
U.4 .1.1 .2	Rented Building	1000 00	521	521.00	Ongoing Activity: Approved Rs. 1.00 lakhs per UPHC for 521 UPHCs running in rented building.	521.00
U.4 .1.2	Untied grants to UCHCs	5000 00	11	55.00	Ongoing Activity- Rs. 5 lakhs per UCHC for 11 UCHCs (8 in Lucknow & 3 in Varanasi including new 01 UCHC in Shivpur)	55.00
U.4 .1.3	Untied grants to Maternity Homes			0.00		

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.4 .1.4	Untied grants to MAS	5000	7036	351.80	Ongoing Activity: Approved untied grants for 7036 MAS @ Rs. 5000/MAS	351.80
U.5	Infrastructure			1083.16		1137.16
U.5 .1	Upgradation of existing facilities			1083.16		1083.16
U.5 .1.4	Operational Expenses (rent, telephone, electricity etc.)			1083.16		1083.16
U.5 .1.4 .1	Rent for UPHC	2079 00	521	1083.16	Ongoing Activity- Approved Rs. 17325/mon/UPHC for 521 UPHC for 12 months	1083.16
U.5 .2	New Constructions			0.00		0.00
U.5 .3	Other construction/ Civil works			0.00		54.00
U.5 .3.1	Infrastructure strengthening of UPHC to H&WC			0.00	New Activity- Approved Rs. 54 lakhs for Infrastructure strengthening of 54 new HWCs @Rs 1 lakhs/ HWC shifted from FMR code U.17.2 to U.5.3.1 against proposed amount of Rs. 54 lakhs.	54.00
U.5 .3.2	Others			0.00		
U.6	Procurement			3872.25		3945.15
U.6 .1	Procurement of Equipment			0.00		0.00
U.6 .2	Procurement of Drugs & Supplies			3864.25		3864.25
U.6 .2.1	NHM Free Drug Services			3854.50		3854.50
U.6 .2.1 .1	Procurement of drugs for AB-H&WCs	6500 00	459	2983.50	Ongoing Activity- Approved Rs. 6.50 lakhs/ UPHC for 459 HWCs (405 Old & 54 New Proposed) for 12 month (80% amount for drugs and 20 % for reagent & Consumables) as per State proposal.	2983.50
U.6 .2.1	Procurement of drugs for facilities other than AB-	6500 00	134	871.00	Ongoing Activity- Approved Rs. 871 lakhs for drugs and consumables @	871.00

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
.2	HWCs (including UPHCs, UCHCs, Maternity Homes, etc)				Rs 6.50 lakhs per UPHC for 134 UPHCs for 12 months. 80% amount for drugs and 20 % for reagent & Consumables approved as per State proposal.	
U.6 .2.2	Drugs & supplies for ASHA			9.75		9.75
U.6 .2.2 .1	ASHA Drug kits	750	1300	9.75	Ongoing Activity- Approved Rs.9.75 lakhs @Rs. 750/per ASHA for previous year approved for ASHA drug kits for 1300 ASHAs.	9.75
U.6 .2.2 .2	HBNC Kits			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 Drugs			0.00		0
U.6 .3.1	(Please specify)			0.00		
U.6 .4	National Free Diagnostic Services			0.00		0.00
U.6 .4.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)			0.00		
U.6 .4.2	Provision of free diagnostics at facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes,			0.00		

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
	etc)					
U.6.5	Procurement (Others)			8.00		80.90
U.6.5.1	Tablets/ software for IT support of Ayushman Bharat H&WC			0.00	New Activity- 1. Approval Rs. 27 lakhs shifted from FMR code U.17.2 to U.6.5.1 for IT support (01 desktop with printer) @ Rs. 50,000 per HWC for 54 new HWCs. 2. Approval Rs. 45.90 lakhs shifted from FMR code U.17.2 to U.6.5.1 as Recurring cost for IT Support H&WCs @ Rs. 10,000/- per HWC for 1 year for internet connectivity for 459 UPHC-HWC (already approved 405 UPHC-HWC and 54 new HWCs).	72.90
U.6.5.2	Any other (please specify)	8000.00	1	8.00	New Activity: Approved Rs 8 lakhs for following: 1) Rs. 2.00 lakh for Procurement of Medicine for 40 RBSK Urban MHT @ Rs. 5000.00 per team in 15 Districts/State to ensure that EBSK EDL is included in State EDL to ensure that children referred at facility have access to required drugs as per RBSK EDL. State to ensure that medicines as under RBSK EDL are part of State EDL so that children referred to facility can be managed. State to match State EDL with RBSK EDL to identify the drugs not part of State EDL and procure only these drugs with unit rate and unit cost as per required. Conditionality each team to have all the drugs as per RBSK EDL, for drugs as per State EDL team to procure from block PHC. Each team to maintain stock register and report on number of children managed on spot in the monthly reporting	8.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					format. 2) Rs. 6.00 lakh for Equipment @ Rs. 15000.00 per team for 40 RBSK Urban MHT in 15 districts. Expenditure is as per actuals and according to RBSK Job Aids Total amount Approved : (Rs 2 lakhs+ Rs 6 lakhs= Rs 8 Lakhs)	
U.7	Referral Transport			0.00		0.00
U.7 .1	Support for referral transport			0.00		
U.8	Service Delivery - Human Resource			19997.70		19487.76
U.8 .1	Human Resources			17099.83	7 new HR approved for U-CHC, Shivpur and U-PHC Mirzapur. State to create regular cadre for the positions.	16952.76
U.8 .1.1	ANMs/LHVs			4969.92		4822.87
U.8 .1.1 .1	UPHC	4969 9186 8	1	4969.92	Ongoing Activity: Approved 2903 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.	4822.87
U.8 .1.1 .2	UCHC			0.00		
U.8 .1.1 .3	Maternity Homes			0.00		
U.8 .1.2	Staff nurse			3147.65		3147.64
U.8 .1.2 .1	UPHC	3099 5520 0	1	3099.55	Ongoing: Approved 1126 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by	3099.55

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					the state based on principles mentioned in the HR annexure.	
U.8 .1.2 .2	UHC	4809 348	1	48.09	Ongoing/New Activity: Approved 17 positions of SNs (14 existing SNs for 10 U-CHCs and 3 new SNs for U-CHCs Shivpur, Varanasi) 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.	48.09
U.8 .1.2 .3	Maternity Homes			0.00		
U.8 .1.3	Lab Technicians			1192.63		1192.63
U.8 .1.3 .1	UPHC	1188 4500 0	1	1188.45	Ongoing/New Activity: Approved 593 (592 existing and one new positions of LT for UPHC, Mirzapur) 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.	1188.45
U.8 .1.3 .2	UHC	4180 00	1	4.18	Ongoing/New Activity: Approved 2 LTs for 12 months and 1 new LT for UHC Shivpur, Varanasi 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.	4.18
U.8 .1.3 .3	Maternity Homes			0.00		
U.8	Pharmacists			1662.74		1662.74

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
.1.4						
U.8 .1.4 .1	UPHC	1662 7406 4	1	1662.74	Ongoing Activity: Approved 593 positions of Pharmacists 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.	1662.74
U.8 .1.5	Other staff			16.80		16.80
U.8 .1.5 .3	Any other (please specify)	2100 48	8	16.80	Ongoing Activity: Approved 8 positions of Data Assistants 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.	16.80
U.8 .1.6	Specialists (at UCHC)			479.26		479.26
U.8 .1.6 .1	Obstetrician / Gynaecologist	8484 000	1	84.84	Ongoing/New Activity: Approved 8 existing positions of Gynaecologist and 1 new Gynaecologist for U-CHC, Shivpur 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.	84.84
U.8 .1.6 .2	Paediatrician	1126 2072	1	112.62	Ongoing/New Activity: Approved 10 existing positions of Pediatricians and 1 new Pediatrician for U-CHC, Shivpur for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on	112.62

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
U.8 .1.6 .3	Anaesthetist	1022 0208	1	102.20	Ongoing Activity: Approved 10 positions of Anesthetists 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.	102.20
U.8 .1.6 .4	Surgeon	1041 864	2	20.84	Ongoing Activity: 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 from case to case. State may negotiate with individuals and ensure availability of specialists.	20.84
U.8 .1.6 .5	Pathologist			0.00		
U.8 .1.6 .6	Radiologist	9922 56	8	79.38	Ongoing Activity: 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.	79.38
U.8 .1.6	Other Specialists	9922 56	8	79.38	Ongoing Activity: Approved 8 positions of Physician (MD) for 12	79.38

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
.7					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.	
U.8 .1.7	Dental Staff			0.00		0.00
U.8 .1.7 .1	Dentists			0.00		
U.8 .1.8	Medical Officers			3507.24		3507.24
U.8 .1.8 .1	MO at UPHC			3493.38		3493.38
U.8 .1.8 .1.1	Full-time	3097 3800 0	1	3097.38	Ongoing Activity: Approved 453 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.	3097.38
U.8 .1.8 .1.2	Part-time	3600 00	110	396.00	Ongoing Activity: Approved 110 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.	396.00
U.8 .1.8 .2	MO at Maternity Homes			0.00		0.00
U.8 .1.8 .2.1	Full-time			0.00		

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)		
U.8 .1.8 .2.2	Part-time			0.00		
U.8 .1.8 .3	MO at UCHC			13.86		13.86
U.8 .1.8 .3.1	Full-time	693000	2	13.86	Ongoing Activity: Approved 2 positions of Emergency Medical Officer 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.	13.86
U.8 .1.8 .3.2	Part-time			0.00		
U.8 .1.9	Administrative Staff			0.00		0.00
U.8 .1.1 0	Support Staff for Health Facilities			2123.59		2123.58
U.8 .1.1 0.1	Other Support staff	200363484	21	2003.63	Ongoing Activity: Approved Lump sum amount of Rs 2003.63 lakhs is Approved for 1341 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.	2003.63
U.8 .1.1 0.2	DEO cum Accountant	214200	56	119.95	Ongoing Activity: Approved Lump sum amount of Rs. 119.95 lakhs 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	119.95

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details	
U.8 .2	Annual increment for all the existing positions	1719 0850 9	1	1719.09	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 smoothenes 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.	1356.22
U.8 .3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	1178 7846 9	1	1178.78	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI GST to be paid as per current	1178.78

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					applicable rate	
U.8 .4	Incentives/ Allowances/ Awards			0.00		0.00
U.9	Training & Capacity Building			95.87		95.87
U.9 .1	Setting Up & Strengthening of Skill Lab/ Other Training Centres			0.00		0.00
U.9 .5	Trainings			95.87		95.87
U.9 .5.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			95.87		95.87
U.9 .5.7 .1	Training of MO and Staff Nurse for H&WC	5658 000	1	56.58	New Activity- Approved Rs. 56.58 lakhs for the following- Proposal 1- Approved Rs. 13.50 lakh as per GOI norms- Training for MO training @Rs. 10,000/- per MO per H&WC and Staff Nurse training @Rs. 7500/- per SN for 2 staff nurses at each HWC for 54 new UPHC-HWCs. Proposal 2- Approved for State level CPHC TOT for 1- day for MOs, Staff Nurses and ANMs for 4 new health services- Common Ophthalmic and ENT problems, Oral health care, Elderly and Palliative care and Emergency Medical Care @ Rs. 107690/- per batch (batch size- 30 participants) for 40 batches inclusive of 10% miscellaneous cost (for 72 districts, 10 batches will be needed for 01 (Health services) ToT; thus for all the CPHC services to be made functional at UPHCs/HWCs at least 4 ToTs will be necessary). Training cost proposed by State for 1-day TOT is on	56.58

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					the higher side. State may note that training will be required to be given as per module prepared by GOI in newer package of services.	
U.9.5.7.2	Multi-skilling of ASHA for H&WC	2589000	1	25.89	New Activity- Approved 25.89 lakhs for multi skilling Training for U-ASHA @Rs. 3000/- per ASHA for 863 ASHAs at 54 new UPHC-HWCs as per GoI norms.	25.89
U.9.5.7.3	Multi-skilling of FHW for H&WC	1340000	1	13.40	New Activity- Approved Rs. 13.40 lakhs for Training for ANM/MPW-F @Rs. 5000/- per ANM/MPW-F for 268 ANM/MPW-F at 54 new UPHC-HWCs as per GOI norms.	13.40
U.10	Review, Research, Surveillance & Surveys			0.00		0.00
U.10.1	Reviews			0.00		0.00
U.10.2	Research & Surveys			0.00		0.00
U.11	IEC/ BCC			0.00		0.00
U.12	Printing			371.68		310.52
U.12.1	Printing activities	3334000	1	33.34	Ongoing Activity- Approved Rs. 28.57 lakhs for the following- 1. Rs. 27.09 lakhs- Rs. 325/- per (Rs 300/- UHIR per Urban ASHA & Rs 25/-per Voucher per Urban ASHA for 8336 Urban ASHAs). This was approved in ROP-2019-20, @Rs. 275 (Rs 250 per UHIR and Rs 25 per voucher) per urban ASHA; and 2. Rs. 1.48 lakhs- Printing of RKS Register @ Rs. 250/- per register for 593 UPHCs (unit cost as approved in ROP-2019-20).	28.57
U.12.2	Printing activities for H&WC	33834000	1	338.34	New Activity: Approved Rs. 281.95 lakhs for following-	281.95

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					1. Rs. 225.56 lakhs- Printing @ Rs. 10/- per CBAC form per household (Including Family Folder & Referral slip) for 400 Household per U-ASHA for total 5639 U-ASHA (4776 U-ASHA under 405 already approved HWC and 863 U-ASHA under 54 new proposed HWC); and 2. Rs.56.39 lakhs- Printing for Mental Health Checklist (7 Pages Mental health Checklist) @ Rs. 5/- per Checklist for 50% of the proposed 5639 ASHAs.	
U.1 3	Quality Assurance			0.00		0.00
U.1 3.1	Quality Assurance			0.00		0.00
U.1 3.2	Kayakalp			0.00		0.00
U.1 4	Drug Warehousing & Logistics			0.00		0.00
U.1 4.2	Other Logistics			0.00		0.00
U.1 5	PPP			0.00		0.00
U.1 6	Programme Management			1402.19		794.28
U.1 6.1	Programme Management Activities			430.68		427.08
U.1 6.1. 1	Planning Activities			0.00		
U.1 6.1. 2	Monitoring & Data Management			0.00		0.00
U.1 6.1. 3	Mobility Support			230.28		227.88
U.1	QA committees at city			0.00		

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.1. 3.1	level (meetings, workshops, etc.)					
U.1 6.1. 3.2	Mobility support for SPMU	7968 000	1	79.68	Ongoing Activity: Approved Rs 33000/-pm per Div.PMU for 18 Div.PMU as mobility support for 12 months and Mobility support for State @ Rs. 50000/- pm for 12 months	77.28
U.1 6.1. 3.3	Mobility support for DPMU	1224 0000	1	122.40	Ongoing Activity: Approved 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.1 6.1. 3.4	Mobility support for CPMU	2820 000	1	28.20	Ongoing Activity: Approved Rs 3000/-pm per CCPM for 41 CCPMs, Rs 2000/-pm per Accountant cum DEO for 56 Accountant cum DEO for 12 months.	28.20
U.1 6.1. 3.5	Any Other			0.00		
U.1 6.1. 4	Operational Cost			200.40		199.20
U.1 6.1. 4.1	Office Operational Cost			0.00		
U.1 6.1. 4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	4200 000	1	42.00	Ongoing Activity: Approved office expenses for State PMU @ Rs. 70000/mon & Rs 15000/mon/Div PMU for 18 Div.PMU for 12 months including activities of Review, Multisectoral meeting, workshop and TA/DA for attending meeting at State & others, etc	40.80
U.1 6.1.	Administrative expenses (including Review	1416 0000	1	141.60	Ongoing Activity: Approved Rs. 20000/- pm per DPMU for 20	141.60

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
4.3	meetings, workshops, etc.) for DPMU				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	
U.1 6.1. 4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	1680 000	1	16.80	Ongoing Activity: Approved administrative expenses @ Rs. 2500/CPMU for 12 months for 56 CPMU. This amount to be used by CCPM & Accountant cum DEO both.	16.80
U.1 6.1. 5	Any Other Programme Management Cost			0.00		0.00
U.1 6.2	PC&PNDT Activities					
U.1 6.3	HMIS & MCTS					
U.1 6.4	Human Resources			971.51		367.20
U.1 6.4. 1	State PMU			209.86		209.29
U.1 6.4. 1.1	Human Resources	2098 5936	1	209.86	Ongoing Activity: Approved 30 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 1.52 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 remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	209.29

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Salary of staff on deputation to be paid as per extant state govt norms.	
U.1 6.4. 2	District PMU			583.63		583.63
U.1 6.4. 2.1	Human Resources	5836 2660	1	583.63	Ongoing Activity: Approved 158 positions (for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 6.45 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs 2.86 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 remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	583.63
U.1 6.4. 2.2	Any Other			0.00		
U.1 6.4. 3	City PMU			73.80		73.80
U.1 6.4. 3.1	Human Resources	1800 00	41	73.80	Ongoing Activity: 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.	73.80
U.1	Any Other			0.00		

New FM R	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
6.4.3.2						
U.1 6.4.4	PM HR Increment	8945 437	1	89.45	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 smoothenes 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.	69.34
U.1 6.4.5	PM HR EPF	1477 040	1	14.77	Approved for approval, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI GST to Pbe paid as per current applicable rate	14.77

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.1 7	IT Support			126.90		0.00
U.1 7.1	Telemedicine/ teleconsultation facility at Ayushman Bharat H&WC			0.00		
U.1 7.2	Any Other	1269 0000	1	126.90	New Activity: Approval of Rs. 54 lakhs for Infrastructure strengthening of 54 new HWCs shifted to FMR code U.5.3.1. 2. Rs. 27 lakhs as Non Recurring cost @ Rs. 50,000 (1 desktop with printer) and Rs. 45.90 lakhs as Recurring cost for IT Support @ Rs. 10,000/- per HWC for 1 year for internet connectivity for 459 UPHC-HWC also shifted to FMR code U.6.5.1.	0.00
U.1 8	Innovations			814.16		0.00
U.1 8.1	(Please specify) e-UPHC	3256 65.8 4	250	814.16	Ongoing Activity: This is an ongoing activity for transforming U-PHCs into e-UPHCs for which Rs. 2186.50 lakhs was approved in SRO P 2017-18 for 250 eUPHCs in 18 cities. State may utilize the budget for this activity from the committed budget as mentioned by the State.	0.00



HR Annexure: Uttar Pradesh (FY 2020-21)

Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering base salary approved in FY 2019-20, 5% annual increment, experience bonus (if any) and additional allowance/ incentive (if any) for 12 months.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.

For example, under FMR 8.1.1.1

FY	Posts	Amount available
2019-20	14115 posts approved at different remuneration	Considering 12 months remuneration and 5% annual increment of all 14115 posts= Rs 22956.73 lakhs
2020-21	Rs 23030.71 lakhs proposed for 14115 ongoing posts proposed	Proposed amount is more than maximum available budget (Rs 23030.71 lakhs > Rs 22956.73 lakhs); hence, Rs 22956.73 lakhs approved

4. Additional 5% of the total HR budget is approved as increment and 3% of the total HR budget is approved for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:
 - 4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment
 - 4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB
 - 4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully
 - 4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given
 - 4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division
 - 4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget
5. Expenditure against budget approved for annual increment/ rationalization/ EPF is to be booked under the salary heads of respective staff posts
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III)).



7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. State will share the minimum, maximum and weighted average salary of all staff category approved under NHM with MoHFW/ NHSRC HRH division
9. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.

Summary of Approvals

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
8.1.1.1	ANM	14115		63134.27
8.1.1.2	Staff Nurse	11304		
8.1.1.2	Staff Nurse	145	18000	
8.1.1.3.1	Psychiatric Nurse	75		
8.1.1.3.3	Community Nurse	75		
8.1.1.5	Laboratory Technician	3009		
8.1.1.5	Laboratory Technician	1165	15000	
8.1.1.5	Laboratory Technician	14	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		11063.85
8.1.2.1	Obstetrician & Gynaecologist	357		
8.1.2.2	Paediatrician	204		
8.1.2.3	Anaesthetist	255		
8.1.2.4	Surgeon	27		
8.1.2.5	Radiologist	47		
8.1.2.6	Pathologist / Haematologist	66		6566.33
8.1.3.1	Physician/ Consultant Medicine	262		
8.1.3.1	Physician/ Consultant Medicine	5	90000	
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		1485.55
8.1.4.1	Dental Surgeon (UPHSSP)	220		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
8.1.4.3.1	Dental Hygienist	36		
8.1.4.3.3	Dental Assistant	36		
8.1.5	Medical Officer	835		6358.58
8.1.6.1	AYUSH MO	2044		10675.03
8.1.6.2	AYUSH Pharmacist	759		
8.1.6.3	Panchkarma Specialist	2		
8.1.6.3	Panchkarma Technician	2		
8.1.6.3	Panchkarma Safai Karmachari	Lump sum (2)		
8.1.6.3	Panchkarma Attendant	Lump sum (2)		21913.32
8.1.7.1.1	AYUSH Doctor	2816		
8.1.7.1.2	MO (MBBS)	110		
8.1.7.1.2	Dental MO	434		
8.1.7.1.3	Staff Nurse	621		
8.1.7.1.4	ANM	998		
8.1.7.1.4	ANM	61	12500	
8.1.7.1.5	Pharmacist	446		
8.1.7.1.5	Pharmacist	40	13500	
8.1.7.1.5	Para Medical Worker	1194		
8.1.7.2.1	Paediatrician	13		
8.1.7.2.2	Medical Officer, MBBS	10		
8.1.7.2.3	Medical Officer, Dental	10		
8.1.7.2.3	Medical Officer, Dental	1	50000	
8.1.7.2.3	Training Coordinator	3		
8.1.7.2.4	Staff Nurse	22		554.82
8.1.7.2.5	Physiotherapist	8		
8.1.7.2.5	Physiotherapist	5	30000	
8.1.7.2.6	Audiologist & speech therapist	13		
8.1.7.2.7	Psychologist	8		
8.1.7.2.7	Psychologist	5	35000	
8.1.7.2.8	Optometrist	8		
8.1.7.2.8	Optometrist	5	30000	
8.1.7.2.9	Early interventionist cum special educator	8		
8.1.7.2.9	Early interventionist cum special educator	5	35000	
8.1.7.2.10	Social worker	6		
8.1.7.2.10	Social worker	3	30000	
8.1.7.2.11	Lab Technician	10		
8.1.7.2.12	Dental Technician	10		
8.1.7.2.12	Dental Technician	1	25000	

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
8.1.7.2.12	Counsellor	3		
8.1.8.1	Medical Officer	78		1836.87
8.1.8.2	Staff Nurse	310		
8.1.8.3	Cook	Lump sum (156)		
8.1.8.5	Feeding Demonstrator	79		
8.1.9.1	Paediatrician	230		11227.45
8.1.9.2	Medical Officer	3		
8.1.9.3	Staff Nurse	1815		
8.1.9.6	Support Staff	Lump sum (778)		
8.1.9.6	Ancillary Staff AES/JE	Lump sum (64)		
8.1.9.6	DEO	Lump sum (86)		
8.1.10.1	Anaesthetists	6	120000	2035.68
8.1.10.2	Medical Officer	28		
8.1.10.3	Staff Nurse	536		
8.1.13.1	Counsellor FP	1113		13508.28
8.1.13.2	Psychologist	450		
8.1.13.4	Microbiologist	35		
8.1.13.4	Microbiologist	6	63670	
8.1.13.5	Audiologist	56		
8.1.13.6	Rehabilitation Worker	149		
8.1.13.6	Rehabilitation Worker	278	18000	
8.1.13.8	Social Worker	150		
8.1.13.10	TBHV	538		
8.1.13.10	TBHV	60	19101	
8.1.13.11	Lab Assistant/ Attendant	Lump sum (12)		
8.1.13.16	Ophthalmic Assistant	28		
8.1.13.18	Audiometric Assistant	56		
8.1.13.19	Instructor for Hearing Impaired Children	56		
8.1.13.22	Screening Assistant	5		
8.1.13.22	Rogi Sahyata Kendra Manager	160		
8.1.13.22	Rogi Sahyata Kendra Operator	Lump sum (160)		
8.1.13.22	Staff Nurse UPHSSP	1796		
8.1.13.22	Optometrist UPHSSP	20		
8.1.13.22	Cook UPHSSP	Lump sum (25)		
8.1.13.22	Lab Technician UPHSSP	132		
8.1.13.22	OT Technician (UPHSSP)	128		
8.1.13.22	X-Ray Technician UPHSSP	78		
8.1.13.22	Physiotherapist	37		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
8.1.13.22	Dietician/ Nutritionist UPHSSP	37		
8.1.13.22	Dental Hygienist	4		
8.1.13.22	Audiologist UPHSSP	11		
8.1.13.22	Ward Aaya/ Ward boy UPHSSP	506		
8.1.13.22	ECG technician DHS	16	13500	
8.1.13.22	CSSD Technicians DHS	40	13500	
8.1.14.1	Medical Officer -Pathologist	13		3042.90
8.1.14.1	Medical Officer -Pathologist/ MBBS	123		
8.1.14.1	Medical Officer -Pathologist/ MBBS for BCTV	18		
8.1.14.2	Staff Nurse	83		
8.1.14.4	Lab Technician	187		
8.1.14.4	Lab Technician for BCTV	36		
8.1.14.5	Counsellor	45		
8.1.14.5	Lab Attendant	Lump sum (162)		
8.1.14.5	Lab Attendant	Lump sum (136)		
8.1.14.5	Lab technicians - BSU	236		
8.1.14.5	Social worker/PRO	18		
8.1.15.7	Case Registry Assistant	75		1185.80
8.1.15.11	Junior Resident	36		
8.1.15.11	Sister In charge	6		
8.1.15.11	Staff Nurse	102		
8.1.15.11	ECG Technician	1		
8.1.15.11	EEG Technician	1		
8.1.15.11	Lab Technician	8		
8.1.15.11	OT Technician	1		
8.1.15.11	Radiographer	2		
8.1.15.11	Physiotherapist	1		
8.1.15.11	Occupational Therapist	1		
8.1.15.11	Medical Record Technician	1		
8.1.15.11	CSSD Technician	1		
8.1.15.11	Pharmacists	1		
8.1.15.11	Record Technician	1		
8.1.15.11	Lab Attendant	Lump sum (4)		
8.1.15.11	Hospital Attendant	Lumpsum (15)		
8.1.15.11	Sanitary Attendant	Lumpsum (10)		
8.1.15.11	Driver	Lumpsum (8)		
8.1.15.11	Laundry Attendant	Lumpsum		
8.1.15.11	Junior Resident	36		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
8.1.15.13	Medical Officer	4		
8.1.15.13	Lab technician	1		
8.1.15.13	Pharmacist	4		
8.1.15.13	Junior Resident	2		
8.1.15.13	Physiotherapist	2		
8.1.15.13	Counsellor	2		
8.1.15.13	DEO	Lump sum (5)		
8.1.16.2	Cold Chain Handler	97		1303.75
8.1.16.2	Technician/ Refrigerator Mechanic	21		
8.1.16.3	Multitask Worker	Lump sum (15)		
8.1.16.4	Hospital Attendant	Lump sum (150)		
8.1.16.5	Sanitary Attendant	Lump sum (150)		
8.1.16.6	Data Entry Operator (DEO)	Lump sum (113)		
8.1.16.7	Ward Assistant /Orderlies	Lump sum (75)		
8.1.16.7	Support Staff BB/ BSU	Lump sum (204)		
8.1.16.7	Driver	Lump sum (18)		
8.1.16.7	Vaccine Storekeeper	Lump sum (9)		
8.1.16.7	Vaccine Van Driver	Lump sum (8)		
8.1.16.7	Support Staff - NRC	Lump sum (79)		
9.2.2	Medical Officer (Training Coordinator)	1		845.89
9.2.2	Training Assistant	1		
9.2.2	Clinical Training Consultant - CH	1		
9.2.2	Clinical Training Consultant - PH	1		
9.2.2	Manager Finance	1		
9.2.2	Sr Consultant ASHA/ Consultant Management	1		
9.2.2	Sr Consultant RBSK/ RSKS Training/ Consultant Finance	1		
9.2.2	Data Assistant	2		
9.2.2	Nursing Faculty (GNMTCs/ College of Nursing)	74		
9.2.2	Nursing Faculty - ANMTCs	92		
9.2.2	Nursing Midwifery Tutors	6		
9.2.2	Nurse Mentors	53		
9.2.2	Programme Assistant	3		
9.2.3	Honorarium to HoD OBG / Principal for Coordination and Management of NPM course	Lump sum (6)	5000	230.40
9.2.3	State Midwifery Educator	36	50000	

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
9.2.3	Programme and Data Assistant	6	15000	
9.2.4	Librarian cum Programme Assistant	9		33.39
14.1.1.1	Accountant	19		984.63
14.1.1.1	Computer Operator/Store` keeper	Lump sum (89)		
14.1.1.1	Support Staff	Lump sum (362)		
14.1.1.1	Support Staff (part time)	Lump sum (70)		
14.1.1.2	SDS Pharmacist	4		
14.1.1.2	Store Assistant SDS	8		
14.1.1.3	State Logistic Manager	1		
14.1.1.3	Divisional Logistic Manager	18		
14.1.1.3	Logistic manager (Dist Warehouse)	57		
16.2.1	Data Assistants (Divisional)	18		260.21
16.2.1	Consultants PCPNDT	1		
16.2.1	Legal Consultant PCPNDT	1		
16.2.1	Programme Coordinator-PCPNDT	2		
16.2.1	Programme Assistants	1		
16.2.1	Data Entry Operator	Lump sum (76)		
16.2.1	Data Entry Operator	Lump sum (1)		
16.2.1	PCPNDT Coordinators	24		
16.4.1.1	Addl. MD (on deputation)	1		1179.88
16.4.1.1	State Programme Manager	1		
16.4.1.1	Sr Advisor (NHM)	1		
16.4.1.1	General Manager (on deputation) Capacity Building & HR	1		
16.4.1.1	General Manager (on deputation)	16		
16.4.1.1	General Manager Community Processes (on deputation)	1		
16.4.1.1	Dy. General Manager (on deputation)	8		
16.4.1.1	Dy. General Manager	9		
16.4.1.1	DGM Community process (from Open Market)	1		
16.4.1.1	Divisional Project Manager	18		
16.4.1.1	Divisional Officer Accounts cum MIS	18		
16.4.1.1	General Manager-QA	1	125000	
16.4.1.1	Office Assistant	Lump sum (18)		
16.4.1.1	Chowkidar cum peon	Lump sum (18)		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
16.4.1.1	Driver	Lump sum (18)		
16.4.1.3.1	State Accounts Manager/ Manager- Finance	5		1240.58
16.4.1.3.1	Account Manager cum Data Analyst	1		
16.4.1.3.1	Finance Controller (on deputation)	1		
16.4.1.3.1	Sr Manager – Finance	2		
16.4.1.3.1	ASHA Program Manager	1		
16.4.1.3.1	Team Leader	1		
16.4.1.3.1	Quality Manager	1		
16.4.1.3.2	Medical/ Non-medical Consultant	27		
16.4.1.3.2	MCH Consultant	1		
16.4.1.3.2	AEFI Consultant	1		
16.4.1.3.2	Consultant-District Hospital Strengthening	2		
16.4.1.3.2	Training Officer - RI	1		
16.4.1.3.2	Consultant Capacity Building for Training Cell	1		
16.4.1.3.2	Consultant Lakshya Orientation & Training	1		
16.4.1.3.2	State Coordinator (State Blood Cell)	1		
16.4.1.3.2	Consultant, Non-Medical (for NCD Cell)	1		
16.4.1.3.2	Consultant, Non-Medical (for Planning Cell)	1		
16.4.1.3.2	Consultant-Recruitment & orientation at SPMU	1		
16.4.1.3.2	Consultant-Compliance & Disciplinary action at SPMU	1		
16.4.1.3.2	Consultant State HR at SPMU	1		
16.4.1.3.2	Consultant-M&E (IEC Cell)	1		
16.4.1.3.2	DEIC Consultant	2		
16.4.1.3.2	M&E Officer (RI)	1		
16.4.1.3.2	Consultant (HR)	1		
16.4.1.3.2	Consultant (VBD)	1		
16.4.1.3.2	Nursing Consultants	2		
16.4.1.3.2	State Consultant Quality Assurance	1		
16.4.1.3.2	State Consultant Public Health	1		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
16.4.1.3.2	State Consultant Quality Monitoring	1		
16.4.1.3.2	IEC Specialist cum consultant	1		
16.4.1.3.2	Team Leader - H&WC	1		
16.4.1.3.2	Technical Consultant - H& WC	4		
16.4.1.3.2	Technical Officer (Surveillance, M&E and Research)	1		
16.4.1.3.2	Consultant (Finance and Accounts)	1		
16.4.1.3.2	IT Consultants	2		
16.4.1.3.2	Vaccine cum Log. Manager-RI	1		
16.4.1.3.2	HR Consultant- Manav Sampada/ HRIS	1	44000	
16.4.1.3.3	Chief Engineer (on deputation)	1		
16.4.1.3.3	Executive Engineer (on deputation)	1		
16.4.1.3.3	Advisor - Technical	1		
16.4.1.3.3	Asst. Engineer (Civil/E/M)	1		
16.4.1.3.3	Asst. Engineer (Electrical)	1		
16.4.1.3.3	Asst. Engineer (Civil)	1		
16.4.1.3.3	Architect	1		
16.4.1.3.3	Junior Engineer (Civil/E/M)	4		
16.4.1.3.3	Accountant	2		
16.4.1.3.3	Data Assistant	1		
16.4.1.3.3	Programme Assistant	2		
16.4.1.3.3	Computer Operator	Lump sum (2)		
16.4.1.3.3	Office Assistant	Lump sum (2)		
16.4.1.3.4	Programme Assistant (Mental Health)	1		
16.4.1.3.4	Programme Assistant (State Nursing Cell)	1		
16.4.1.3.4	Programme Assistant-IEC	1		
16.4.1.3.4	Programme Assistant	12		
16.4.1.3.4	Programme cum Admin Asst.	1		
16.4.1.3.5	Program Coordinator	24		
16.4.1.3.5	HR Coordinator	3		
16.4.1.3.5	SNCU Clinical Care Coordinator	1		
16.4.1.3.5	State SNCU Software Coordinator	1		
16.4.1.3.5	Regional Coordinator	13		
16.4.1.3.5	CST Coordinator (CST)	1		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
16.4.1.3.6	Statistical assistant (NDCP)	1		
16.4.1.3.6	Data Assistant	12		
16.4.1.3.6	Data Analyst	6		
16.4.1.3.6	M&E Officers	12		
16.4.1.3.6	Technical Support Executive for PFMS	4		
16.4.1.3.7	Training & Monitoring officer	2		
16.4.1.3.7	Documentation officer	1		
16.4.1.3.7	Accounts officer	1		
16.4.1.3.8	Internal Auditors/ Officer (Audit)	6		
16.4.1.3.8	Accountant	10		
16.4.1.3.8	Accountant (Nursing Cell)	1		
16.4.1.3.9	SO to MD and AMD	2		
16.4.1.3.9	Secretary for Finance Cell	1		
16.4.1.3.11	Support Staff	Lump sum (29)		
16.4.1.3.12	HR Specialist	1		
16.4.1.3.12	Legal Expert	2		
16.4.1.4.1	MO STC	5		291.42
16.4.1.4.1	State IEC/ACSM Officer	2		
16.4.1.4.1	Asst. Program Officer/ Epidemiologist	2		
16.4.1.4.1	Technical Officer - procurement and logistics	2		
16.4.1.4.2	State epidemiologist	1		
16.4.1.4.2	Microbiologist	1		
16.4.1.4.2	State Veterinary Consultant	1		
16.4.1.4.2	Consultant-Training/ Technical	1		
16.4.1.4.2	State Entomologist	1		
16.4.1.4.2	Consultant - Finance/ Procurement	1		
16.4.1.4.2	State AES/JE Consultant	1		
16.4.1.4.2	Consultant Finance	1		
16.4.1.4.2	VBD Consultant (preferably Entomologist)	1		
16.4.1.4.2	State Leprosy Consultant / SMO	1		
16.4.1.4.4	DRTB Coordinator	2		
16.4.1.4.4	TB/HIV Coordinator	2		
16.4.1.4.4	State PPM Coordinator	2		
16.4.1.4.5	Data Analyst	2		
16.4.1.4.5	State Data Manager (IDSP)	1		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
16.4.1.4.5	State Data Manager (AES/JE)	1		
16.4.1.4.7	Accounts Officer	2		
16.4.1.4.7	BFO cum Admn. Officer	1		
16.4.1.4.8	Admn. Assistant	1		
16.4.1.4.8	Secretarial Assistant	1		
16.4.1.4.8	Support Staff	Lump sum (6)		
16.4.1.4.10	Driver	Lump sum (7)		
16.4.1.4.10	Support Staff MMV outsource	Lump sum (5)		
16.4.1.4.10	Support Staff	Lump sum (31)		
16.4.1.5.2	Fin. Cum Logistic Consultant	1		86.01
16.4.1.5.2	Technical Officer	1		
16.4.1.5.2	Consultant NPPCD	1		
16.4.1.5.2	State Epidemiologist/ Public Health Specialist	1		
16.4.1.5.2	State Consultant NTCP	1		
16.4.1.5.2	State Legal Consultant	1		
16.4.1.5.2	State Consultant NHMP	1		
16.4.1.5.2	Statistical Assistant	1		
16.4.1.5.3	Programme Assistant (NPPCD)	1		
16.4.1.5.3	Programme Assistant (NTCP)	1		
16.4.1.5.3	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		
16.4.1.5.8	Assistant (Finance and Accounts)	1		
16.4.1.5.8	Assistant (Admin and Procurement)	1		
16.4.2.1.1	District Programme Manager	75		4625.78
16.4.2.1.1	District Community Process Manager	75		
16.4.2.1.1	Assistant Cold Chain Officer	1		
16.4.2.1.1	District Accounts Manager	75		
16.4.2.1.1	DDCA (District Data Manager)	75		
16.4.2.1.1	DEIC manager	75		
16.4.2.1.1	DEIC manager(Medical College)	3		
16.4.2.1.1	Vaccine Cold Chain Manager (VCCM)	75		
16.4.2.1.1	District Health and Wellness cum Community Assistant	75		
16.4.2.1.1	Support staff	Lump sum (75)		

HR Annexure 20-21				
FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
16.4.2.1.2	RKSK Coordinators	25		
16.4.2.1.2	District Consultant (MH)	75		
16.4.2.1.2	Division Consultant Quality Assurance	15		
16.4.2.1.2	District Hospital Quality Manager	155		
16.4.2.1.2	District Consultant Quality Assurance	75		
16.4.2.1.2	Division Consultant Public Health	8		
16.4.2.1.5	M&E Officer (At AD level)	18		
16.4.2.1.5	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		8366.89
16.4.2.2.2	District Leprosy Consultant	45		
16.4.2.2.2	Consultant RTPMU	4		
16.4.2.2.2	District AES/JE Consultant	15		
16.4.2.2.2	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		
16.4.2.2.4	PPM Coordinator	89		
16.4.2.2.4	District Programme Coordinator	75		
16.4.2.2.5	District Data Manager	75		
16.4.2.2.5	Statistical Asst. - DRTB Centre	23		
16.4.2.2.6	Senior Treatment Supervisor (STS)	1197		
16.4.2.2.6	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)		
16.4.2.2.10	Office Assistant RTPMU	Lump sum (4)		
16.4.2.3.1	M&E Officer	75		2011.94
16.4.2.3.2	Epidemiologist	75		
16.4.2.3.2	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		10821.69
16.4.3.1.1	Block Accounts Manager	820		
16.4.3.1.1	Block Community Process Manager	820		
16.4.3.1.9	Data Entry Operator	Lump sum (2141)		

HR Annexure 20-21

FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
16.4.3.1.10	Driver	Lump sum (1)		
16.4.3.1.10	Peon/ MPW	Lump sum (1)		
16.4.3.1.11	Training Coordinators	9		
16.4.3.1.11	Training Coordinator	1		
16.4.3.1.11	Nursing Coordinator	1		
16.4.3.1.11	Administrative cum data assistant	1		
16.4.3.1.11	CLMC Manager	1		
16.4.3.1.11	CLMC Technician	1		
16.4.3.1.11	Lab technician- LMU /LMU Lactation Counsellor	13		
16.4.3.1.11	Hygiene Helpers - CLMC	Lump sum (2)		

NUHM HR Annexure 20-21

FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
U.8.1.1.1	ANM	2674		4822.87
U.8.1.1.1	ANM	229	11400	
U.8.1.2.1	Staff Nurse	1126		3099.55
U.8.1.2.2	Staff Nurse	14		48.09
U.8.1.2.2	Staff Nurse	3	19101	
U.8.1.3.1	Lab Technician	592		1188.45
U.8.1.3.1	Lab Technician	1	13666	
U.8.1.3.2	Lab Technician	2		4.18
U.8.1.3.2	Lab Technician	1	13666	
U.8.1.4.1	Pharmacist	593		1662.74
U.8.1.5.3	Data Assistant	8		16.80
U.8.1.6.1	Gynaecologist	8		84.84
U.8.1.6.1	Gynaecologist	1	82688	
U.8.1.6.2	Paediatrician	10		112.62
U.8.1.6.2	Paediatrician	1	82688	
U.8.1.6.3	Anaesthetist	10		102.20
U.8.1.6.4	Surgeon	2		20.84
U.8.1.6.6	Radiologist	8		79.38
U.8.1.6.7	Physician	8		79.38
U.8.1.8.1.1	Medical Officer - Full time	453		3097.38
U.8.1.8.1.2	Medical Officer - Part time	110		396.00
U.8.1.8.3.1	Medical Officer (EMO)	2		13.86



NUHM HR Annexure 20-21

FMR Code	Position Name	Positions Approved	Remuneration for new positions	Total budget Approved
U.8.1.10.1	Support staff	Lump sum (1341)		2003.63
U.8.1.10.2	DEO cum Accountant	Lump sum (56)		119.95
U.16.4.1.1	Addl. Mission Director (deputation)	1		209.29
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)		
U.16.4.2.1	Urban Health Coordinator	75		583.63
U.16.4.2.1	Data cum Accounts Assistant	83		
U.16.4.2.1	Computer Operator	Lump sum (1)		
U.16.4.2.1	Storekeeper cum Caretaker	Lump sum (1)		
U.16.4.2.1	Caretaker	Lump sum (3)		
U.16.4.3.1	Community Process Manager	41		73.80

Annexure: 15.9.7

Pediatric Cardiac Surgery unit- AMU, 15.9.7; B.24, for 2020-21

HR details	HR position	Unit	Honoraria per months	Month	Rs. In lakhs
Assistant Professors (Cardiac Anaesthesia, Pediatric Cardiology and Pediatric Intensive Care)	inposition	2.00	121275.00	12.00	29.11
	vacant	1.00	110000.00	12.00	13.20
Pediatric Cardiac Surgeon	vacant	1.00	110000.00	12.00	13.20
Pediatric anaesthetic	inposition	1.00	105000.00	12.00	12.60
Pediatric Intensivist	vacant	1.00	100000.00	12.00	12.00
MO-MBBS	newly proposed	4.00	60000.00	6.00	14.40
ECG Technician		1.00	25000.00	6.00	1.50
Echo Technician		1.00	25000.00	6.00	1.50
Anaesthetic Technician	inposition	7.00	15339.08	12.00	12.88
	vacant	1.00	13913.00	12.00	1.67
Perfusionist/Cath lab	inposition	2.00	33075.00	12.00	7.94
	vacant	2.00	30000.00	12.00	7.20
OT Technicians	inposition	3.00	15339.08	12.00	5.52
Nursing Incharge	vacant	1.00	35000.00	12.00	4.20



Pediatric Cardiac Surgery unit- AMU, 15.9.7; B.24, for 2020-21					
HR details	HR position	Unit	Honoraria per months	Month	Rs. In lakhs
Staff Nurse	inposition	13.00	27562.50	12.00	43.00
	vacant	1.00	25000.00	12.00	3.00
	vacant	2.00	25000.00	6.00	3.00
Accountants	vacant	1.00	25000.00	12.00	3.00
Out sourced					
MTS (12+1)				12.00	22.86
Receptionist/Computer operator (1)	Newly proposed			6.00	0.88
Support staff (2)				6.00	1.44
Total - HR (Rs. In Lakhs)		45.00			214.10
Operation cost consumable and operation cost to the unit @ Rs 10 lakhs. Expenditure is as per actuals		1.00	10.00	1.00	10.00
Infrastructure extension for increasing capacity of ICU and construction of an additional 10 Bedded ward on the third floor of Cardiac Block		1.00	100.00	1.00	100.00
Grand Total (Rs. In Lakhs)					324.10

Operational Cost COE DEIC, Noida				
			Amount in lakhs	Remarks
1	HR		7.8	
		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 respecive 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 receptionist @ Rs 20000 in outsourced mode	7.8	Since the hospital is not providing this support, Services to be hired and no dedicated HR is 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	0.3	

Operational Cost COE DEIC, Noida

		Amount in lakhs	Remarks
	charges @ Rs 2500 pm		
	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 respective 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,	9	Services to be hired and no dedicated HR is approved.



Operational Cost COE DEIC, Alligarh Muslim University

			amount in RS lakhs	Remarks
		1 Security @ Rs 15000 and one reception @ RS 30000 pm DEO @ Rs 20000 in outsourced mode		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.



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

Cost Estimate for Management of identified Health Conditions under RBSK						Approval for FY 2020-21		
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 2020-21	Estimated Rs in Lakhs	Remarks
1	Rheumatic Heart Disease	1.5 per 1000 children in the age groups 5 to 9, too early for surgical requirement	25061717	3759	110000	0	0.0	too early for surgical requirement
		0.13 to 1.1 per 1000 in the age group of 10-14 years (estimated 10 % children of this age would require surgical support as adult , as most of Rheumatic heart disease patients require surgery as adults, beyond age 16)	25869781	336	110000	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 years	44646364	267878	10000	30	3.0	Chronic suppuratide Otitis Media 6 % in 2-10 years, 30 is considered for the FY 2020-21
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 2020-21
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. Surgeons in these centres are conducted by plastic surgeons especially trained to do the procedures and the treatment centres have facility to do the surgeries, free of Cost. State is encouraged to enter in MoU
		Cleft Palate 0.17 for every 1000 live birth	5437995	924	18000	10	1.8	

Cost Estimate for Management of identified Health Conditions under RBSK						Approval for FY 2020-21		
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 2020-21	Estimated Rs in Lakhs	Remarks
								with these facilities. If formally agreed, these procures should not be costed.
7	Talipes (Club foot)	1-2 in every 1000 live birth	5437995	5438	3000	70	2.1	70 is considered in FY 2020-21
8	Development Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	5437995	5438	1000	5	0.1	5 is considered in FY 2020-21
9	Congenital Heart Disease	8-10 per 1000 live births	5437995	43504	160000	280	448.0	Proposed for 280 cases in FY 2020-21
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥ 90 dB in better ear) only these caes require hearing aid	5437995	5438			0.0	
		Hearing Aid		5438	10000	10	1.0	Proposed for 10 cases in FY 2020-21. 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

Cost Estimate for Management of identified Health Conditions under RBSK						Approval for FY 2020-21		
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 2020-21	Estimated Rs in Lakhs	Remarks
								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 2020-21. 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 2020-21. Linkage with National Blindness control programme to be established
13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require ocular surgery, others would require ocular patching	22140202	22140	8500	10	0.9	Proposed for 10 cases in FY 2020-21 Linkage with National Blindness control programme to be established
		525.7						
		0.0						
	Total			11,448,378		1,213	525.7	
NB: ** Under RBSK, cochlear implantation is part of the overall comprehensive approach consisting of early identification and management of childhood deafness and not a stand-alone process. The comprehensive approach includes: a) New-born screening for hearing impairment with priority for SNCU admitted children; b) Setting up of diagnostic and evaluation facilities with appropriate screening equipment as per guidelines (Resource Manual for DEC Equipment); c) Provision of hearing aids and d) Provision of speech therapy at District Early Intervention Centers, RBSK. Under RBSK, cochlear implant surgery is only for children below 2 years of age, provided the child has undergone adequate trial with hearing aid amplification with no significant improvement. States are to form a pre- authorization committee of technical experts from the public sector to authorize surgical Intervention under RBSK, as per RBSK Guidelines (Procedure and Model costing- RBSK). As per the guidelines, the child must also get the required post-operative support including speech therapy, support for timely supply and replenishments of batteries and other post-operative/ fitting related services including the device maintenance for next two years at least and at no extra cost to the families. All these components need to be factored and included in the Cost State also needs Co develop guidelines for procurement of implants and may consider following the established process as under Assistance to Disabled Persons for purchase/fitting of aids/appliances scheme (ADIPS), Ministry of Social Justice and Empowerment.								

Annexure 9.5.3.8 : Refresher Laproscopic Training -2020-21

1	Programme Budget for Facility Based Training Site (FBTS)				
2	Type of Activity-On Going				
3	Duration - 3 Working days for MOs				
4	Participants- 4 per Batch				
5	Training Conducted By-Facility Based Training Sites (FBTS)				
6	Total no. of Batches Proposed for Year 2020-21- Batches-13				
7	Budget for one batch-Rs.49915 /Batch				
8	Total Budget Proposed for the Trainings-Rs.5.84 Lakhs.				
Sl.No	Activities	Rate in Rs.	No of participant	Days	Total
1	Honararium per diem to Trainer-Doctor	1000	2	3	6000
2	Honararium per diem to Participants-MOs	500	4	3	6000
3	Accomodation to Participants-MOs	1000	4	3	12000
4	Food-02 MOs+2 Trainers	250	6	3	4500
5	Incidental expenses-MOs	300	4	3	3600
	Total excluding TA				32100
6	TA -MO	2000	4		8000
	Total including TA				40100
7	Institutional Over Head 15 % of total training expenses excluding TA				4815
	Total Budget for 1 Batch in Rupees				44915
	Total Budget for 13 Batches in Lakhs				5.84



Annexure – 9.5.3.20

Budget for Two days Integrated Training of RMNCHA & ARHS counsellors on family planning in the State of Uttar Pradesh				
State level Training	Rate	Days	Number/Units	Amount
Training of 333 ARSH counsellors & 247 RMNCHA Counsellors of 75 districts				
Honorarium per diem to state trainers	1000	2	2	4,000
Honorarium per diem to participants	300	2	50	30,000
Accommodation to participants	1000	2	50	100,000
Food for Trainers	250	2	50	25,000
Training materials including integrated module	500	1	50	25,000
Travel Allowance (as per actuals)	1000	1	50	50,000
Sum Total (cost for one batch)				234,000
Institutional Overhead (15% of total cost)				35,100
Total cost for one batch				269,100
Total cost for 13 batches				3,498,300

(Rs. Thirty four Lacks Ninty Eight Thousand three Thousand Only)



Annexure – 9.5.3.22					
Administration of Injectable Contraceptive Training of AYUSH MO -2020-21					
	Coverage	75 districts			
	Training Sites	DWH of Every Districts			
	Training days	2 days			
	Trainees	10 Medical Officers in one batch			
	# of trainers	2			
	Target	600			
	Batch size	10			
	# of batches	60			
SN	Budget Head	Unit cost (INR)	# of persons	# of days	Total amount (INR)
1	TA to trainees	100	10	1	1000
2	TA to trainer	100	2	2	400
2	Accommodation to trainees (on sharing basis)	0	0	0	0
3	DA to trainees	500	10	2	10000
4	Honorarium to trainers	600	2	2	2400
5	Refreshment for trainees & trainers & 1 observer/ support	250	12	2	6000
	Training Material (Dev. and printing)	300	10	1	3000.00
	Total cost for 01 Batch				22800
	Total Cost for 75 Batches				13.68

Annexure - 9.5.3.23					
Administration of Injectable Contraceptive Training of AYUSH MO -2020-21					
	Coverage	75 districts			
	Training Sites	DWH of Every Districts			
	Training days	2 days			
	Trainees	10 AYUSH Doctor in one batch			
	# of trainers	2			
	Target	750			
	Batch size	10			
	# of batches	75			
SN	Budget Head	Unit cost(INR)	# of persons	# of days	Total amount (INR)
1	TA to trainees	100	10	1	1000
2	TA to trainer	100	2	2	400
2	Accommodation to trainees (on sharing basis)	0	0	0	0
3	DA to trainees	500	10	2	10000
4	Honorarium to trainers	600	2	2	2400

5	Refreshment for trainees & trainers & 1 observer/ support	250	12	2	6000
	Training Material (Dev. and printing)	300	10	1	3000.00
	Total cost for 01 Batch				22800
	Total Cost for 75 Batches				17.10

Annexure - 9.5.3.24

Administration of Injectable and Oral Contraceptive Training of SN/ANM-2020-21

	Name of training	Training of ANMs and Staff Nurses and CHOs on New Contraceptives			
	Coverage	75 districts			
	Training Sites	DWH of Every Districts			
	Training days	2 days			
	Trainees	20 ANMs, Staff nurses and CHOs			
	# of trainers	2			
	Target	4500			
	Batch size	20			
	# of batches	225			
SN	Budget Head	Unit cost(INR)	# of persons	# of days	Total amount (INR)
1	TA to trainer	100	2	2	400
2	TA to trainees	100	20	2	4000
3	Accommodation to trainees (on sharing basis)	0	0	0	0
4	DA to trainees	300	20	2	12000
5	Honorarium to trainers	600	2	2	2400
6	Refreshment for trainees & trainers & 1 observer/ support	250	22	2	11000
7	Training Material (Dev. and printing)	300	20	1	6000
	Total for 01 Batch				35800
	Total Cost for 650 Batches in Lakhs				232.70

Annexure – 15.1.2

A	Budget Details	Unit	Cost Per Unit	Frequency	Total	Remark/Status
1	Estimated Expenditure On PSP Cell					
1.1	Honorarium of PSP Cell Team Members					
1.1.1	Program Manager	1	60,487	12	725838	
1.1.2	System Administrator	1	36,292	12	435502.8	
1.2	Infrastructure Support for PSP Cell for Program management & Monitoring					

A	Budget Details	Unit	Cost Per Unit	Frequency	Total	Remark/Status
1.2.1	Server Support and Mgmt of Web Portal + AMC + Backup Tapes+Antivirus + Security Audit	1	500000	1		Not approved
1.2.2	Communication, Stationery and Rs17,150 per month	1	17150	12		Not approved
2	Promotion of Hausala Sajheedari Scheme					
2.1	Orientation cum Review Meeting at State Level	2	100000	1	200000	
2.2	Refresher Orientation Workshop at Divisional Level	18	30,250	1	544500	
2.3	Refresher cum Standardization Workshop at District Level	75	17,215	1	1291125	For IMA/FOGSI & accredited hospitals. Standardization on GoI protocols by DQAC
2.4	Printing of IEC/ Promotional Material/ Handouts etc (lump sum)	1	220000	1	220000	
3	Contingency				60,500	
4	Sub Total of I+2+3)				3,477,466	
5	SIFPSA Management Cost (@10%)				347746.6	
	Grand TOTAL (4+5)				3,825,212	

FMR 9.5.4.13.2 – School Health Programme

S. No.	Name of Districts	Total School	Fund for @7000 per school
1	Rampur	731	51.17
2	SantKabir Nagar	548	38.36
3	Shahjahanpur	1052	73.64
4	Allahabad	1324	92.68
5	Badaun	779	54.53
6	Sitapur	1355	94.85
7	Pilibhit	652	45.64
8	Barabanki	991	69.37
9	Bareilly	973	68.11

S. No.	Name of Districts	Total School	Fund for @7000 per school
10	Gonda	1041	72.87
11	Etah	685	47.95
12	Kheri	1271	88.97
13	Mahrajganj	775	54.25
14	Faizabad	703	49.21
15	Farukhnagar	695	48.65
16	Chitrakoot	527	36.89
17	Balrampur	716	50.12
18	Bharaich	1104	77.28
19	Sonbhadra	732	51.24
20	Chandauli	592	41.44
21	Siddharthnagar	857	59.99
22	Fatehpur	989	69.23
23	Shrawasti	445	31.15
	Total	19537	1367.59



