

**NUHM Approved ROP District Jodhpur**

FMR Code	Particulars	Unit Cost (Rs)	Quantity/Target	Amount Proposed (Rs. In Lakhs)	GOI Remarks	Amount Approved (Rs. In Lakhs)	Unit Cost (In Lakh.)	Quantity/Target	Approved Budget (Rs. In lakhs)	Total Approved Budget (Rs. In Lakh)	State Remark
	<b>Non-Metro Sub Total</b>			<b>14171.99</b>		<b>12534.18</b>			<b>#REF!</b>	<b>#REF!</b>	
U.1	<b>Service Delivery - Facility Based</b>			<b>428.40</b>		<b>414.00</b>			<b>#REF!</b>	<b>#REF!</b>	
U.1.3	<b>Operating Expenses</b>			<b>428.40</b>		<b>414.00</b>	<b>7.20</b>	<b>25.00</b>	<b>34.80</b>	<b>34.80</b>	<b>#VALUE!</b>
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	120,000	312	374.40	(A) Ongoing Activity : Approved Rs 360 Lakh as Operational Expenses for 300 UPHC @ 10000 Rs per month per UPHCs for 12 months. (B) New Activity : The below UPHC structures to be taken up under the new project proposal.	360.00	1.2	24	28.8	28.8	Ongoing Activity: Approved Rs. 28.80 lakh as Operational Expenses of UPHCs @ Rs. 10000 per month per UPHC for 12 months for 24 UPHCs including 02 new city dispensaries.
U.1.3.4	Others - Operational Expenses of UCHCs	600000	9	54	Ongoing Activity- Approved 1) Operational Expense of UCHC's Rs 54.00 lakh as Operational Expenses for 9 Urban CHCs @ Rs 50000 per UCHC per month as follows: a) Ajmer (for 2 UCHCs) b) Jaipur I (for 2 UCHCs) c) Jaipur II (for 1 UCHC) d) Kota (for 2 UCHCs) e) Udaipur (for 1 UCHCs) f) Jodhpur (for 1 UCHC)	54	6	1	6	6	Ongoing Activity- Approved Rs 6.00 lakh as Operational Expenses @ Rs 50000 per UCHC per month for 12 months for 1 Urban CHCs.
U.2	<b>Service Delivery - Community Based</b>								<b>64.56</b>	<b>64.56</b>	
U.2.1	<b>Mobile Units</b>			<b>88.80</b>		<b>88.80</b>			<b>22.2</b>	<b>22.2</b>	
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHLU)	2220000	4	88.80	Ongoing Activity: Approved Rs.88.80 lakh as a recurring cost of 04 MMUs @ Rs.1.85 lakh per month per MMU for 12 months subject to sharing: • Monthly schedule/plan of MMU team • Performance of MMU in terms of no. and types of diseases treated • No. of trips done in 1 month • Number of diagnostics performed • Number of patients referred to higher facility	88.80	22.2	1	22.2	22.2	Ongoing Activity: Approved Rs.22.20 lakh as a recurring cost of 01 MMUs @ Rs.1.85 lakh per month per MMU for 12 months subject to sharing: • Monthly schedule/plan of MMU team • Performance of MMU in terms of no. and types of diseases treated • No. of trips done in 1 month • Number of diagnostics performed • Number of patients referred to higher facility
U.2.2	<b>Recurring/ Operational cost</b>			<b>44.70</b>		<b>44.70</b>			<b>4.92</b>	<b>4.92</b>	
U.2.2.1	Mobility support for ANM/LHV	6000	500	30	Ongoing Activity: Approved Rs 30 Lakh as Mobility Support for 500 ANMs @ 500 Rs per month for 12 months. Total 1230 ANMs are there in the state, however, budget is Approved as proposed by the state for 500 ANMs.	30	0.06	60	3.6	3.6	Ongoing Activity- Approved Rs 3.6 lakh as mobility support @ Rs 500 per ANM per month for 12 months.
U.2.2.2	Others - Mobility support for PHM	6000	245	14.70	Ongoing Activity: Approved Rs 14.70 Lakhs for Mobility Support of 245 PHMs @ Rs 500 per PHM per month for 12 months.	14.70	0.06	22	1.32	1.32	Ongoing Activity- Approved Rs 1.32 lakh as mobility support @ Rs 500 per PHM per month for 12 months .
U.2.3	<b>Outreach activities</b>			<b>488.00</b>		<b>488.00</b>			<b>37.44</b>	<b>37.44</b>	
U.2.3.1	UHNDs	200	10000	20.00	Ongoing Activity: Approved Rs 20.00 Lakh for 10000 sessions @ Rs 200 per UHND session. State to submit evaluation report. Approval subjected to actual number of UHNDs conducted.	20.00				0.00	No Budget Approved
U.2.3.2	Special outreach camps in slums and similar areas	96000	300	288.00	Ongoing Activity: Approved Rs 288 Lakh for special outreach camps @ Rs. 8000/- per camp per Urban PHC per month for 12 months for 300 Urban PHCs.	288.00	0.96	24	23.04	23.04	Ongoing Activity: Approved Rs 23.04 Lakh for special outreach camps @ Rs. 8000/- per camp per Urban PHC per month for 12 months for 24 Urban PHCs
U.2.3.6	Community based service delivery by AB-H&WCs - Yoga services	60000	300	180.00	Ongoing Activity: Approved Rs 180 lakh @Rs 200 per session for 25 sessions i.e Rs 5000 per HWC (5000*300*12=180.00 lakh).	180.00	0.6	24	14.4	14.4	<b>New Activity:</b> - Approved Rs 14.4 Lakh for Yoga services @Rs 5000 per month for approx 10 sessions in a month per HWC for 24 UPHCs/HWCs
U.3	<b>Community Interventions</b>			<b>343.92</b>		<b>336.36</b>			<b>#REF!</b>	<b>#REF!</b>	
U.3.1	<b>ASHA Activities</b>			<b>313.32</b>		<b>305.76</b>			<b>#REF!</b>	<b>#REF!</b>	
U.3.1.1	<b>ASHA Incentives</b>			<b>309.92</b>		<b>302.36</b>			<b>11.06</b>	<b>11.06</b>	

U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) -CBAC Incentives	22500000	1	225.00	Ongoing Activity: Approved as follows: a) State has proposed a target of 36 lakhs for screening of NCD. Rs 10 per CBAC . So 36 lakhs*10=360.00 lakh. Now the state is proposing for 50% of the budget i.e 180.00 lakh. Approved Rs 180 lakh for screening of NCDs as incentives to urban ASHAs @ Rs 10 per individual, as per state requirement of only 50% budget. (b) State has proposed for follow up of 10% of 50% population constituting to 1.8 lakh population @Rs 50= 90 lakh. State is proposing for 50% of the budget i.e 45 lakhs. Approved Rs 45 lakh for follow up of NCD patients @ Rs 50 per individual, as per state requirement of only 50% budget. Total= 180+45=225 Lakh for this 2 activities.	225.00	7.08	1	7.08	7.08	Ongoing Activity:- Approved @Rs. 7.08 Lakhs for CBAC form incentives as per NCD guidelines.
U.3.1.1.3	Other Incentive to ASHAs (MAS Meeting)	1800	4718	84.92	Ongoing Activity: Approved Rs 77.36 lakhs @ Rs 150 per ASHA for MAS meeting per month for 12 months for 4298 ASHA. Approvals based on as per NPCC discussions and as per last years approval.	77.36	0.018	221	3.98	3.98	Ongoing Activity: Approved Rs. 3.98 Lakhs Incentives to ASHAs for conducting MAS meeting @Rs. 150/MAS meeting.
U.3.1.3	Miscellaneous ASHA Costs								0	0	
U.3.1.3.3	Any other	10000	34	3.40	Ongoing Activity: Approved Rs 3.4 lakhs as per last year's approval @Rs 10000 per district for 34 districts.	3.40	0.1	1	0.1	0.1	Ongoing Activity: Approved @Rs. 10,000 for ASHA Award
U.3.2	Other Community Interventions			30.60		30.60			0	0	
U.3.2.1	MAS/community groups			30.60		30.60			0	0	
U.3.2.1.1	Training of MAS	5000	600	30.00	New Activity: : Approved Rs 30 lakh @Rs 5000 for 600 MAS.	30.00					
U.3.3	Urban Local bodies (ULBs)	60000	1	0.60	New Activity: Approved Rs 60000 for 1 Training cum workshop for Ward Councilors and members for District Baran.	0.60					
U.4	Untied grants			793.15		772.15			71.15	71.15	
U.4.1.1	Untied grants to UPHCs			512.25		491.25			40.5	40.5	
U.4.1.1.1	Government Building	175000	267	467.25	(A) Ongoing Activity: Approved Rs 467.25Lakh as untied grant for 255 UPHCs @ 1.75 lakh per UPHC per year. (B) New Activity: The below UPHC structures to be taken up under the new project proposal..	446.25	1.75	22	38.5	38.5	Ongoing Activity: Rs 38.50 Lakh approved as untied grant UPHCs functional in govt. building @ 1.75 lakh per year.
U.4.1.1.2	Rented Building	100000	45	45	Ongoing Activity: Approved Rs 45 Lakh as untied grant for 45 UPHCs @ 1 lakh per year per UPHC.	45	1	2	2	2	Ongoing Activity: Rs 2.00 Lakh approved as untied grant for UPHCs functional in rented building @ 1 lakh per year.
U.4.1.2	Untied grants to UCHCs	500000	9	45	Ongoing Activity: Approved Rs 45 Lakh as untied grant for 9 UCHCs @ Rs 5 Lakhs per UCHC.	45	5	1	5	5	Ongoing Activity: Rs 5 Lakh approved as untied grant for 1 UCHCs @ Rs. 5 Lakhs per UCHC.
U.4.1.4	Untied grants to MAS	5000	4718	235.9	Ongoing Activity Rs 235.90 Lakh approved as untied grant for 4718 MAS @ 5000 per MAS per Year per year.	235.9	0.05	513	25.65	25.65	Ongoing Activity: Rs 25.65 Lakh approved as untied grant for 513 MAS @ 5000 per MAS per Year.
U.5	Infrastructure			2452.89		1845.89			#REF!	#REF!	
U.5.1	Up gradation of existing facilities			375.89		129.89			#REF!	#REF!	
U.5.1.4	Rent for UPHC	12989220	1	129.89	Ongoing Activity: Approved 129.89 Lakh for monthly rent of 45 UPHCs. However approval subject to actual rent of the UPHCs.	129.89		2	6.7	6.7	Ongoing Activity- Approved Rs.6.70 Lakh for monthly rent of 02 Urban PHCs.
U.5.2	New Constructions			1865		1688			0	0	
U.5.2.1	PHCs/UPHCs	175500000	1	1755	(a) New Activity: Approved Rs 75 Lakhs for the construction of one new UPHC in Nathdwara city of Rajsamand District. With the approval of this UPHC the total UPHCs in the state will be 301 till date. (b) New Activity: Not Approved (c) New Activity: Not Approved. (d) Ongoing Activity: Construction Activity of 140 new UPHCs @ Rs. 75.00 lakh per UPHC was approved under ROP of FY 2013-14, total amount approved was 102*75=7650. Further the amount was approved in installments- 25% of this amount was approved in FY 2013-14, next 25% was approved in FY 2015-16, next 10% was approved in FY 2016-17. Hence 60% of total project cost was approved. Now 20% of total project cost that is Rs 1530 Lakh is Approved (102*75=7650*20%= 1530) Now 20% of total project cost will be remaining after this approval.	1605				0	State Budget
U.5.2.2	UCHC	11,000,000	1	110.00	(a) Ongoing Activity: Approved committed unspent balance approved till FY 2017-18, left with state for 13 UCHCs @ 500 Lakh per UCHC.  (b) New Activity: Approved additional amount of Rs. 83 lakhs for installation of lift in UCHC RESIDENCY, JODHPUR with conditionality that work should be completed in this financial year.	83.00				0	State Budget
U.5.3	Other construction/ Civil works			212		28			1	1	
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	21,200,000	1	212.00	New Activity: As per NPCC discussion, Rs 28 Lakh is Approved @ 1 Lakh per UPHC-HWC for infrastructure strengthening as per norms of AB-CPHC HWC operational guidelines for 28 UPHCs.	28.00	1	1	1	1	(A) Ongoing Activity- Approved Rs. 1 Lakhs @Rs. 1 Lakhs per UPHC/HWC for 1 UPHCs.
U.6	Procurement	2334.4		2334.4		1805			#REF!	#REF!	
U.6.1	Procurement of Equipment			245		55			2	2	

U.6.1.1	Equipment for AB-HWCs	300000	55	165	New Activity Approved Rs 55 lakh@Rs 1 lakh for 55 UPHCs as per the norms Furnitures can be included in infrastructure strenthening.	55	1	2	2	2	Ongoing Activity- Approved Rs. 2 Lakhs for NCD Equipment for HWCs @ Rs 1 Lakh UPHC/HWC for 2 UPHC/HWCs
<b>U.6.2</b>	<b>Procurement of Drugs &amp; Supplies</b>			<b>1710</b>		<b>1750</b>			<b>#REF!</b>	<b>#REF!</b>	
<b>U.6.2.1</b>	<b>NHM Free Drug Services</b>			<b>1635</b>		<b>1635</b>			<b>0</b>	<b>0</b>	
U.6.2.1.1	Procurement of drugs for AB-H&WCs	500000	300	1500	Ongoing Activity: Approved Rs 1500 Lakh for procurement of drugs & consumables for 300 UPHCs @ Rs 5 Lakh per UPHC per year. Approved under free drugs initiative.	1500			0	0	State Budget
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	1500000	9	135	Ongoing activity: Approved Rs 135 Lakh for procurement of drugs & consumablesfor 9 new urban CHCs @ 15 Lakh per UCHC per year.	135			0	0	State Budget
<b>U.6.2.4</b>	<b>Consumables/Supplies</b>			<b>75</b>		<b>115</b>			<b>8.5</b>	<b>8.5</b>	
<b>U.6.2.4.1</b>	<b>Supplies for Ayushman Bharat Health &amp; Wellness Centres (AB-H&amp;WC)</b>	<b>25000</b>	<b>300</b>	<b>75</b>	<b>(a) Approved Rs 35 lakh for 140 UPHC @ Rs 25,000 per UPHC (b) Shifted from U.6.1.7.1 :- Approved Rs 80 lakh for 160 UPHC @ Rs 50,000 per UPHC as proposed in U.6.1.7.1 Total amount Approved is 115 lakh.</b>	<b>115</b>	<b>0.5</b>	<b>17</b>	<b>8.5</b>	<b>8.5</b>	Ongoing Activity: Approved Rs. 8.5 Lakhs @ Rs. 50000/- per UPHC/HWC for 17 UPHCs
<b>U.8</b>	<b>Service Delivery - Human Resource</b>			<b>5452.71</b>		<b>5312.67</b>			<b>#REF!</b>	<b>#REF!</b>	
<b>U.8.1</b>	<b>Human Resources</b>			<b>4622.71</b>		<b>4482.67</b>			<b>#REF!</b>	<b>#REF!</b>	
<b>U.8.1.1</b>	<b>ANMs/LHVs</b>			<b>894.37</b>		<b>894.37</b>			<b>88.73</b>	<b>88.73</b>	
U.8.1.1.1	UPHC	89437000	1	894.37	Approved 1230 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.	894.37	-	97	88.73	88.73	Rs 88.73 lakh is approved for salary of 97 ANMs of new & upgraded UPHCs as per actual remuneration.
<b>U.8.1.2</b>	<b>Staff nurse</b>								<b>18.1</b>	<b>18.1</b>	
U.8.1.2.1	UPHC	108218	280	303.01	Approved 280 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.	303.01	-	14	13.74	13.74	Rs 13.74 lakh is approved for salary of 14 GNMs of 7 new UPHCs as per actual remuneration,
U.8.1.2.2	UCHC	104408	54	56.38	Approved 54 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.	56.38	0.95	6	4.36	4.36	Rs 4.36 lakh is approved for salary of 12 GNMs of 2 new UCHCs as per actual remuneration,
<b>U.8.1.3</b>	<b>Lab Technicians</b>			<b>109.58</b>		<b>109.58</b>			<b>0.69</b>	<b>0.69</b>	
U.8.1.3.1	UPHC	73833	140	103.37	Approved 126 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 position not approved . Stae has more than required no. of post as per IPHS.	103.37	0.84	7	5.85	5.85	Rs 5.85 lakh is approved for salary of 7 LT of 7 new UPHCs as per actual remuneration,
U.8.1.3.2	UCHC	69000	9	6.21	Approved 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	6.21	0.69	1	0.69	0.69	Rs 0.69 lakh is approved for salary of 01 lab technicians of 01 new UCHCs as per actual remuneration,
<b>U.8.1.4</b>	<b>Pharmacists</b>			<b>145.56</b>		<b>145.57</b>			<b>7.54</b>	<b>8.54</b>	
U.8.1.4.1	UPHC	57720	240	138.53	Approved 140 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 position not approved. Stae has more than required no. of post as per IPHS.	138.53	-	7	6.76	6.76	Rs 6.76 lakh is approved for salary of pharmacists of 7 new UPHCs as per actual remuneration,
U.8.1.4.2	UCHC	78200	9	7.04	Approved 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	7.04	0.78	1.00	0.78	0.78	Rs .78 lakh is approved for salary of 1 pharmacists of 1 new UCHCs as per actual remuneration,
<b>U.8.1.5</b>	<b>Other staff</b>			<b>13.32</b>		<b>13.32</b>			<b>1.43</b>	<b>1.43</b>	

U.8.1.5.1	X-ray technicians	69000	9	6.21	Approved 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	6.21	0.69	1	0.69	0.69	Rs 0.69 lakh is approved for salary of 1 X-ray technicians of 1 new UCHCs as per actual remuneration,
U.8.1.5.3	Any other - UCHC Accountant	78946	9	7.11	Approved 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	7.11	0.74	1	0.74	0.74	Rs 0.74 lakh is approved for salary of accountant of 1 new UCHCs as per actual remuneration,
<b>U.8.1.6</b>	<b>Specialists (at UCHC)</b>			<b>352.37</b>		<b>352.38</b>			<b>38.46</b>	<b>38.46</b>	
U.8.1.6.1	Obstetrician / Gynaecologist	1305087	9	117.46	Approved 9 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.	117.46	-	1	13.23	13.23	Rs 13.23 lakh is approved for salary of Gynaecologist of 2 new UCHCs as per actual remuneration,
U.8.1.6.2	Paediatrician	1326104	9	119.35	Approved 9 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.	119.35	-	1	13.23	13.23	Rs 13.23 lakh is approved for salary of Paediatrician of 1 new UCHCs as per actual remuneration,
U.8.1.6.7	Other Specialists	1284069	9	115.57	Approved 9 positions of MD Medicine (physician) for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	115.57	-	1	12	12	Rs 12.00 lakh is approved for salary of Physician of 2 new UCHCs as per actual remuneration,
<b>U.8.1.7</b>	<b>Dental Staff</b>			<b>33.48</b>		<b>33.48</b>			<b>3.6</b>	<b>3.6</b>	
U.8.1.7.1	Dentists	372000	9	33.48	Approved 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	33.48	3.6	1	3.6	3.6	Rs 3.60 lakh is approved for salary of Dentist of 1 new UCHCs as per actual remuneration,
<b>U.8.1.8</b>	<b>Medical Officers</b>			<b>1550.4</b>		<b>1483.58</b>			<b>#REF!</b>	<b>#REF!</b>	
<b>U.8.1.8.1</b>	<b>MO at UPHC</b>			<b>1420.8</b>		<b>1353.98</b>			<b>92.88</b>	<b>92.88</b>	
U.8.1.8.1.1	Full-time	480000	146	700.8	Approved 146 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.	700.8	5.04	7	35.28	35.28	Rs 35.28 lakh is approved for salary of full time MO of 7 new UPHCs as per actual remuneration,
U.8.1.8.1.2	Part-time	288000	250	720	Approved 200 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.	635.18	2.88	20	57.60	57.6	Rs 57.60 lakh is approved for salary of part time MO of 20 UPHCs as per actual remuneration,
<b>U.8.1.8.3</b>	<b>MO at UCHC</b>			<b>129.6</b>		<b>129.6</b>			<b>10.80</b>	<b>10.80</b>	
U.8.1.8.3.1	Full-time	480000	27	129.6	Approved 27 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.	129.6	3.60	3	10.80	10.8	Rs 10.80 lakh is approved for salary of 03 full time MO of 1 new UCHCs as per actual remuneration,
<b>U.8.1.9</b>	<b>Administrative Staff</b>			<b>407.45</b>		<b>363.83</b>			<b>28.42</b>	<b>28.42</b>	
<b>U.8.1.9.1</b>	<b>Public Health Manager/Facility Manager</b>								<b>28.42</b>	<b>28.42</b>	
U.8.1.9.1.1	UPHC	166307	245	407.45	Approved 245 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.	363.83	-	22	28.42	28.42	Rs 28.42 lakh is approved for salary of PHMs of 22 UPHCs as per actual remuneration,
<b>U.8.1.10</b>	<b>Support Staff for Health Facilities</b>			<b>756.79</b>		<b>727.17</b>			<b>56.64</b>	<b>56.64</b>	
U.8.1.10.1	Other Support staff	94706	408	386.4	Lump sum amount of Rs 320.40 lakhs is approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs.66 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-1) for details.Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	386.4		22	28.92	28.92	Rs 28.92 lakh is approved for salary of support staff of 22 UPHCs and 1 UCHC for salary of support staff @ 3 staff per UCHC, ward boy @ 4 ward boy per UCHC and DEO @ 1 DEO per UCHC of 2 UCHCs as per actual remuneration,
U.8.1.10.2	DEO cum Accountant	151179	245	370.39	Approved 245 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.	370.39	-	22	27.72	27.72	Rs 27.72 lakh is approved for salary of DEO cum accountant of 22 UPHCs as per actual remuneration,

U.8.2	Annual increment for all the existing positions	22000000	1	220	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.	220			0	0	Increment is included in Salary budget. 10 % Experience BONUS FOR EMPLOYEES COMPLETED 3 YEARS and 15 % for employees completed 5 years on base salary is included in state budget
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	25000000	1	250	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))	250	25	1	25	25	Approved Rs. 25.00 lakh 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.
U.8.4	Incentives/ Allowances/ Awards			360		360			#REF!	#REF!	
U.8.4.1	Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	120000	300	360	Ongoing Activity: Approved Rs 360 lakh @ Rs 10000 for 12 months for 300 UPHC	360	1.2	24	28.80	28.80	Ongoing Activity: Approved @Rs. 28.80 Lakhs for team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) as per HWC guidelines.
U.9	Training & Capacity Building			448.8		204.8			#REF!	#REF!	
U.9.2	Conducting Trainings			448.8		204.8			0	0	
U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			442		198			12.84	12.84	
U.9.2.7.1	Training of MO and Staff Nurse for H&WC	4800000	1	48	Approved Rs 48 lakh as follows: A. Rs 36 lakh for 8 day training for MO @Rs 12,000 per MO for 300 Medical officers. B. Rs 12 lakh for 4 days training @Rs4000 per Staff Nurse for 300 Staff Nurse.	48	0.16	24	3.84	3.84	Ongoing Activity: Approved @Rs. 3.84 lakh for Training of MO and Staff Nurse for 24 UPHC/H&WC @ Rs. 12000 per Mo and Rs. 4000 per Staff Nurse.
U.9.2.7.2	Multi-skilling of ASHA for H&WC	8800	4000	352	Approved Rs 120 lakh @ Rs 3000 per ASHA for 4000 ASHA	120	0.03	220	6.6	6.6	Ongoing Activity: Approved @Rs 6.6 lakh for Training/Multi-skilling of ASHA for H&WC
U.9.2.7.3	Multi-skilling of FHW for H&WC	7000	600	42	Approved Rs 30 lakh @Rs 5000 per ANM for 600 ANMs..	30	0.05	48	2.4	2.4	Ongoing Activity: Approved @Rs. 2.4 lakh for Training/Multi-skilling of ANM for H&WC
U.9.2.13	Any Other (Please specify)	680000	1	6.8	Approved Rs 6.80 Lakhs @ 1.80 lakh per batch for 2 day refresher training of CPMU/DPMU staff & Rs 5 lakhs for miscellaneous Training.						state Budget
U.11	IEC/ BCC			85		85			4.8	9.6	
U.11.1	IEC/ BCC activities under NUHM	2500000	1	25	Ongoing Activity: Approved Rs 25 Lakh for IEC activities for NUHM activities.	25			0	0	
U.11.2	IEC activities for H & WC	20000	300	60	Approved @Rs 20000 for 300 facilities as proposed by State	60	0.2	24	4.8	4.8	Approved Rs. 4.8 Lakh for IEC activities for H & WC
U.12	Printing			64		64			2	2	
U.12.2	Printing activities for H&WC	6400000	1	64	Approved Rs 64 lakh for 300 UPHC for printing of CBAC form etc.	64	2	1	2	2	Ongoing Activity : Approved Rs 2.00 Lakh for printing activities such as printing of NUHM branded registers of UPHC records, printing material for outreach camps, UHNDs etc.
U.13	Quality Assurance			504.7		503.3			#REF!	#REF!	
U.13.1	Quality Assurance			17.3		15.9			0	0	
U.13.1.1	Quality Assurance Assessments (State & National)	71538	13	9.3	Rs. 7.90 lakhs Approved for NQAS assessments 1. Rs. 4.80 lakhs for National Level Assessments in 5 UPHCs @ Rs. 0.96 lakh/ UPHC. 2. Rs. 2.50 lakhs for State level assessment in 5 UPHCs @ Rs. 0.50lakh/ UPHC. 3. Rs. 0.60 lakhs for NQAS re-certification in 3 UPHCs@ Rs. 0.20lakh/ UPHC.	7.9			0	0	state Budget

U.13.1.3	Quality Assurance incentives	200000	4	8	Rs. 8 lakhs Approved as NQAS incentives a. Rs. 4 lakhs for UPHC Banipark as incentive of Rs. 2 lakhs for each FY 2020-21 & FY 2021-2022. b. Rs. 4 lakhs as incentive for 2 UPHC i.e. UPHC Devi Nagar and UPHC Kirampath @ Rs. 2 lakh/ UPHC.	8			0	0	state Budget
<b>U.13.2</b>	<b>Kayakalp</b>			<b>487.4</b>		<b>487.4</b>			<b>2</b>	<b>2</b>	
U.13.2.1	Kayakalp Awards	61194	134	82	Rs. 82 lakhs Approved for Kayakalp awards in Urban Health facilities a. Rs. 12 lakhs as award money for best UPHCs in 6 clusters @ Rs. 2 lakh/ UPHC. b. Rs. 9 lakhs as 1st Runner-up in 6 clusters @ Rs. 1.50 lakh/ UPHC. c. Rs. 1 lakhs as 2nd Runner-up in 2 clusters @ Rs. 0.50 lakh/ UPHC. d. Rs. 60 lakhs are approved for commendation award in 120 UPHCs @ Rs. 0.50 lakh/ UPHC.	82	0.5	4	2	2	<b>Ongoing Activity:</b> Rs. 2.00 lakhs approved for Kayakalp awards
U.13.2.2	Kayakalp Assessments	5000	150	7.5	Rs. 7.50 lakhs Approved for Kayakalp external assessments in 150 UPHCs @ Rs. 0.05 lakh/ UPHC.	7.5			0	0	state Budget
U.13.2.3	Support for Implementation of Kayakalp	550000	1	5.5	Rs. 5.50 lakhs Approved for Jodhpur City a. Rs. 2 lakhs for Winner b. Rs. 1.50 lakhs for 1st Runner-up c. Rs. 2 lakhs as commendation awards for 4 UPHCs @ Rs. 0.50 lakh/ UPHC	5.5					
U.13.2.5	Swachh Swasth Sarvatra	126990	309	392.4	Rs. 392.40 lakhs Approved for cleaning services in UPHCs and UCHCs a. 360 lakhs are approved for cleanliness in 300 UPHCs @ Rs. 0.10 lakh/ UPHC/ month b. Rs. 32.40 lakhs are approved for cleanliness in 9 UCHCs @ Rs. 0.30 lakhs/ UCHC/ month	392.4	0.3	1	3.6	3.6	<b>Approved 3.6 lakh for 1 UCHC</b>
<b>U.16</b>	<b>Programme Management</b>			<b>642.51</b>		<b>569.51</b>			<b>#REF!</b>	<b>#REF!</b>	
<b>U.16.1</b>	<b>Programme Management Activities</b>			<b>228.94</b>		<b>203.04</b>			<b>#REF!</b>	<b>#REF!</b>	
<b>U.16.1.3</b>	<b>Mobility Support</b>			<b>138.24</b>		<b>117.84</b>			<b>3.36</b>	<b>3.36</b>	
U.16.1.3.2	Mobility support for SPMU	360000	1	3.6	Ongoing Activity: Approved Rs.3.60 Lakh as Mobility support for SPMU staff @Rs.30000 per month per vehicle for 12 months for 01 vehicle.	3.6			0	0	state Budget
U.16.1.3.3	Mobility support for DPMU	396000	30	118.8	Ongoing Activity: Approved Rs 100.80 lakh as under: A) Mobility support @ 25000 per month per DPMU for 30 DPMUs for 12 months. B) TA/DA support @ Rs 3000 per month per DPMU for 30 DPMUs for 12 months. Approved as per last year ROP	100.8			0	0	<b>No Budget Approved</b>
U.16.1.3.4	Mobility support for CPMU	396000	4	15.84	Ongoing Activity- Approved Rs.13.44 lakh as 1) Mobility support @Rs.25000 per month per vehicle per CPMU for 12 months for 4 CPMU's 2) TA/DA support for CPMU staff @Rs. 3000/- per month per CPMU for 12 months for 4 CPMU's (TA/DA for review meetings held at district./Zone/State level) State to integrate CPMU with existing district units Approved as per last year ROP	13.44	0.28	12	3.36	3.36	<b>Ongoing Activity:</b> Approved Rs 3.36 lakh as under: A) Mobility support @ 25000 per month per DPMU for 12 months. B) TA/DA support @ Rs 3000 per month per DPMU for 12 months.
<b>U.16.1.4</b>	<b>Operational Cost</b>			<b>85.2</b>		<b>85.2</b>			<b>2.4</b>	<b>2.4</b>	
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	360000	1	3.6	<b>Ongoing Activity-</b> Approved Rs.3.60 lakh as Administrative Expenses of SPMU @ Rs.30000 per month for 12 months for office expenses & recurring cost.	3.6			0	0	state Budget
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	240000	30	72	<b>Ongoing Activity</b> - Approved Rs.72 lakh for Administrative expenses @Rs.20000/- per month for 30 DPMU's for 12 months.	72			0	0	<b>No Budget Approved</b>
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	240000	4	9.6	Ongoing Activity - Approved Rs.9.60 lakh for Recurring Office expenditure @ Rs. 20000/- per CPMU /per month for 12 months for 4 CPMU's	9.6	0.2	12	2.4	2.4	<b>Ongoing Activity</b> - Approved Rs.2.40 lakh for Administrative expenses @Rs.20000/- per month per DPMU's for 12 months.
<b>U.16.4</b>	<b>Human Resources</b>			<b>413.57</b>		<b>366.47</b>			<b>14.70</b>	<b>14.70</b>	
<b>U.16.4.1</b>	<b>State PMU</b>			<b>55.55</b>		<b>32.45</b>			<b>0</b>	<b>0</b>	
U.16.4.1.1	Human Resources	462879	12	55.55	Approved 9 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.  Lump sum amount of Rs. 1.89 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 post not approved . State may utilise existing positions.	32.45			0	0	state Budget
<b>U.16.4.2</b>	<b>District PMU</b>			<b>245.35</b>		<b>224.93</b>			<b>0</b>	<b>0</b>	

U.16.4.2.1	Human Resources	2044598	12	245.35	Approved 60 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.  Lump sum amount of Rs.2.16 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	224.93	-			0	No Budget Approved
<b>U.16.4.3</b>	<b>City PMU</b>			<b>72.68</b>		<b>72.68</b>			<b>14.42</b>	<b>14.42</b>	
U.16.4.3.1	Human Resources	605627	12	72.68	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.  Lump sum amount of Rs.5.04 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  Lump sum amount of Rs.3.78 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.	72.68		4	14.42	14.42	Approved Rs. 14.42 lakh for salary of CPMU (UPM , Acct Mangar, DEO & Support Staff)
U.16.4.4	PM HR Increment	3000000	1	30	<b>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.</b>	26.41			0	0	Included in Salary budget
U.16.4.5	PM HR EPF	1000000	1	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))	10	0.28	1	0.28	0.28	Approved Rs. 0.28 lakh 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.
U.16.8.1.1	State level HR under NUHM									0	
U.16.8.2.1	District level HR under NUHM									0	
U.16.8.3.1	City level HR under NUHM									0	
<b>U.16.8.4</b>	<b>PM HR Increment</b>									0	
<b>U.16.8.5</b>	<b>PM HR EPF</b>									0	
U.16.8.1.1	State PMU: Mobility support									0	
U.16.8.2.2	DPMU: Mobility support									0	
U.16.8.3.2	City PMU: Mobility support									0	
U.16.8.1.3	State PMU: Administrative expenses (including Review meetings, workshops, etc.)									0	
U.16.8.2.3	Administrative expenses (including Review meetings, workshops, etc.)									0	
U.16.8.3.3	City PMU: Administrative expenses (including Review meetings, workshops, etc.)									0	
U.16.8.1.5	SPMU: Any Other									0	
<b>U.17</b>	<b>IT Support</b>									<b>0</b>	<b>0</b>
U.17.2	Any Other									0	No Budget Approved
<b>U.18</b>	<b>Innovations</b>									<b>0</b>	<b>0</b>
U.18.1	(Please specify)							1		0	No Budget Approved