

NUHM Approved ROP District Sawaimadhopur

New FMR Code	FMR	Particulars	Unit Cost (In Lakh.)	Quantity/ Target	Committed Unspent Balance (In Lakh)	Approved Budget (Rs. In lakhs)	Total Approved Budget (Rs. In Lakh)	State Remarks
		Non-Metro Sub Total			#REF!	#REF!	#REF!	
U.1	U.1	Service Delivery - Facility Based			#REF!	#REF!	#REF!	
U.1.3	U.1.3	Operating Expenses			0	6	6	
U.1.3.1	U.1.3.1	Operational Expenses of UPHCs (excluding rent)	1.2	5		6	6	Ongoing Activity: Approved Rs. 6.00 lakh as Operational Expenses of UPHC's @ Rs. 10000 per month per UPHC for 12 months for 5 UPHCs including 01 new city dispensaries.
U.1.3.4	U.1.3.4	Others - Operational Expenses of UCHCs				0	0	No Budget Approved
U.2	U.2	Service Delivery - Community Based			0	8.06	8.06	
U.2.1	U.2.1	Mobile Units			0	0	0	
U.2.1.1	U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	0	0		0	0	No Budget Approved
U.2.2	U.2.2	Recurring/ Operational cost			0	1.62	1.62	
U.2.2.1	U.2.2.1	Mobility support for ANM/LHV	0.06	23		1.38	1.38	Ongoing Activity- Approved Rs 1.38 lakh as mobility support @ Rs 500 per ANM per month for 12 months.
U.2.2.2	U.2.2.2	Others - Mobility support for PHM	0.06	4		0.24	0.24	Ongoing Activity- Approved Rs 0.24 lakh as mobility support @ Rs 500 per PHM per month for 12 months .
U.2.3	U.2.3	Outreach activities			0	6.44	6.44	

U.2.3.1	U.2.3.1	UHNDs	200			0.14	0.14	Ongoing Activity: Approved Rs 0.14 Lakh for UHND sessions @ Rs 200 per UHND session for ANMs conducting UHND sessions beyond her allotted work area.
U.2.3.2	U.2.3.2	Special outreach camps in slums and similar areas	0.96	5		4.8	4.8	Ongoing Activity: Approved Rs. 4.80 Lakh for special outreach camps @ Rs. 8000/- per camp per Urban PHC per month for 12 months for 5 Urban PHCs
U.2.3.6	U.2.3.6	Community based service delivery by AB-H&WCs - Yoga services	0.3	5		1.5	1.5	New Activity: - Approved Rs 1.50 Lakh for Yoga services @Rs 2500 per month for approx 10 sessions in a month per HWC for 5 UPHCs/HWCs
U.3	U.3	Community Interventions			#REF!	#REF!	#REF!	
U.3.1	U.3.1	ASHA Activities			#REF!	#REF!	#REF!	
U.3.1.1	U.3.1.1	ASHA Incentives			0.00	5.67	5.67	
U.3.1.1.2	U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) -CBAC Incentives	2.31	1		2.31	2.31	Ongoing Activity:- Approved @Rs. 2.31 Lakhs for CBAC form incentives as per NCD guidelines.
U.3.1.1.3	U.3.1.1.3	Other Incentive to ASHAs (MAS Meeting)	0.018	181		3.26	3.26	Ongoing Activity: Approved Rs. 3.26 Lakhs Incentives to ASHAs for conducting MAS meeting @Rs. 150/MAS meeting.
U.3.1.1.4	U.3.1.1.4	Others- ASHA Award	0.1	1		0.1	0.1	Ongoing Activity: Approved @Rs. 10,000 for ASHA Award
U.3.1.3	U.3.1.3	Support Mechanism			0	0	0	
	U.3.1.3.3	Any Other						
U.3.2	U.3.2	Other Community Interventions			0	0	0	
U.3.2.1	U.3.2.1	MAS/community groups			0	0	0	

	U.3.2.1.1	Training of MAS						
	U.3.3	Urban Local Bodies (ULBs)						
U.4	U.4	Untied grants			0	11.35	11.35	
U.4.1.1	U.4.1.1	Untied grants to UPHCs			0	8.75	8.75	
U.4.1.1.1	U.4.1.1.1	Government Building	1.75	5		8.75	8.75	Ongoing Activity: Rs 8.75 Lakh approved as untied grant UPHCs functional in govt. building @ 1.75 lakh per year.
U.4.1.1.2	U.4.1.1.2	Rented Building				0	0	No Budget Approved
U.4.1.2	U.4.1.2	Untied grants to UCHCs				0	0	No Budget Approved
U.4.1.4	U.4.1.4	Untied grants to MAS	0.05	52		2.6	2.6	Ongoing Activity: Rs 2.60Lakh approved as untied grant for 52 MAS @ 5000 per MAS per Year.
U.5	U.5	Infrastructure			0	#REF!	#REF!	
U.5.1	U.5.1	Up gradation of existing facilities				#REF!	#REF!	
U.5.1.4	U.5.1.4	Operational Expenses (rent, telephone, electricity etc.)				0	0	
U.5.1.4.1	U.5.1.4	Rent for UPHC				0	0	No Budget Approved
U.5.2	U.5.2	New Constructions			0	0	0	
U.5.2.1	U.5.2.1	PHCs/UPHCs					0	State Budget
U.5.2.2	U.5.2.2	CHCs/UHCs					0	State Budget
U.5.3	U.5.3	Other construction/ Civil works			0	3	3	
U.5.3.1	U.5.3.1	Infrastructure strengthening of UPHC to H&WC	1	3		3	3	(A) Ongoing Activity- Approved Rs. 3 Lakhs @Rs. 1 Lakhs per UPHC/HWC
U.6	U.6	Procurement				#REF!	#REF!	
U.6.1	U.6.1	Procurement of Equipment			0	0.15	0.15	
U.6.1.1	U.6.1.1	Equipment for AB-HWCs	0.05	3		0.15	0.15	Ongoing Activity- Approved Rs. 0.15 Lakhs for NCD Equipment for HWCs @ Rs 5000 per UPHC/HWC for 3 UPHC/HWCs
U.6.2	U.6.2	Procurement of Drugs & Supplies				#REF!	#REF!	
U.6.2.1	U.6.2.1	NHM Free Drug Services			0	0	0	

U.6.2.1.1	U.6.2.1.1	Procurement of drugs for AB-H&WCs				0	0	State Budget
U.6.2.1.2	U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)				0	0	State Budget
U.6.2.4	U.6.2.4	Consumables/Supplies				0	1.5	1.5
U.6.2.4.1	U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	0.5	3		1.5	1.5	Ongoing Activity: Approved Rs. 1.5 Lakhs @Rs. 50000/- per UPHC/HWC for 3 UPHCs
U.8	U.8	Service Delivery - Human Resource				0.00	60.12	60.12
U.8.1	U.8.1	Human Resources				0.00	54.60	54.60
U.8.1.1	U.8.1.1	ANMs/LHVs				0	16.13	16.13
U.8.1.1.1	U.8.1.1.1	UPHC	-	23		16.13	16.13	Rs 16.13 lakh is approved for salary of 23 ANMs of new & upgraded UPHCs as per actual remuneration.
U.8.1.2	U.8.1.2	Staff nurse				0	3.79	3.79
U.8.1.2.1	U.8.1.2.1	UPHC	-	4		3.79	3.79	Rs 3.79 lakh is approved for salary of 4 GNMs of 2 new UPHCs as per actual remuneration,
U.8.1.2.2	U.8.1.2.2	UHC				0.00	0.00	No Budget Approved
U.8.1.3	U.8.1.3	Lab Technicians				0	0	0
	U.8.1.3.1	UPHC						
U.8.1.3.2	U.8.1.3.2	UHC				0	0	No Budget Approved
U.8.1.4	U.8.1.4	Pharmacists				0	2.04	2.04
U.8.1.4.1	U.8.1.4.1	UPHC	-	2		2.04	2.04	Rs 2.04 lakh is approved for salary of pharmacists of 2 new UPHCs as per actual remuneration,
U.8.1.4.2	U.8.1.4.2	UHC				0	0	No Budget Approved
U.8.1.5	U.8.1.5	Other staff				0	0	0
U.8.1.5.1	U.8.1.5.1	X-ray technicians				0	0	No Budget Approved
U.8.1.5.3	U.8.1.5.3	Any other - UHC Accountant				0	0	No Budget Approved
U.8.1.6	U.8.1.6	Specialists (at UHC)				0	0	0

U.8.1.6.1	U.8.1.6.1	Obstetrician / Gynaecologist	-					No Budget Approved
U.8.1.6.2	U.8.1.6.2	Paediatrician	-					No Budget Approved
U.8.1.6.7	U.8.1.6.7	Other Specialists	-					No Budget Approved
U.8.1.7	U.8.1.7	Dental Staff			0	0	0	
U.8.1.7.1	U.8.1.7.1	Dentists				0	0	No Budget Approved
U.8.1.8	U.8.1.8	Medical Officers				18.01	18.01	
U.8.1.8.1	U.8.1.8.1	MO at UPHC			0	18.01	18.01	
U.8.1.8.1.1	U.8.1.8.1.1	Full-time	6.13	2		12.25	12.25	Rs 12.25 lakh is approved for salary of full time MO of 9 new UPHCs as per actual remuneration,
U.8.1.8.1.2	U.8.1.8.1.2	Part-time	2.88	2		5.76	5.76	Rs 5.76 lakh is approved for salary of part time MO of 2 UPHCs as per actual remuneration,
U.8.1.8.2	U.8.1.8.2	MO at Maternity Homes			0	0	0	
U.8.1.8.3	U.8.1.8.3	MO at UCHC			0	0.00	0.00	
U.8.1.8.3.1	U.8.1.8.3.1	Full-time				0.00	0.00	No Budget Approved
U.8.1.9	U.8.1.9	Administrative Staff			0	5.71	5.71	
U.8.1.9.1	U.8.1.9.1	Public Health Manager/Facility Manager			0	5.71	5.71	
U.8.1.9.1.1	U.8.1.9.1.1	UPHC	-	4		5.71	5.71	Rs 5.71 lakh is approved for salary of PHMs of 4 UPHCs as per actual remuneration,
U.8.1.10	U.8.1.10	Support Staff for Health Facilities			0	8.92	8.92	
U.8.1.10.1	U.8.1.10.1	Other Support staff		4		3.78	3.78	Rs 3.78 lakh is approved for salary of support staff of 4 UPHCs as per actual remuneration,
U.8.1.10.2	U.8.1.10.2	DEO cum Accountant	-	4		5.14	5.14	Rs 5.14 lakh is approved for salary of DEO cum accountant of 4 UPHCs as per actual remuneration,

U.8.2	U.8.2	Annual increment for all the existing positions				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	U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	4	1		4	4	Approved Rs. 4.00 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	U.8.4	Incentives/ Allowances/ Awards				1.52	1.52	
U.8.4.1	U.8.4.1	Performance linked Payment/Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	0.192	5		0.96	0.96	Ongoing Activity: : Approved @Rs. 0.96 Lakhs for team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) as per HWC guidelines.
U.8.4.2	U.8.4.2	Others- MAS Sammelan event	0.56	1		0.56	0.56	Ongoing Activity: : Approved @Rs. 0.56 Lakhs for MAS Sammelan event
U.9	U.9	Training & Capacity Building			#REF!	#REF!	#REF!	
U.9.5	U.9.2	Conducting Trainings			#REF!	#REF!	#REF!	
	U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)						
U.9.5.2	U.9.2.7.1	Training of MO and Staff Nurse for H&WC				0	0	state Budget
U.9.5.7	U.9.5.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)				3.48	3.48	

U.9.5.7.1	U.9.5.7.1	Training of MO and Staff Nurse for H&WC	0.175	3		0.53	0.53	Ongoing Activity: : Approved @Rs. 0.53 lakh for Training of MO and Staff Nurse for 3 UPHC/H&WC @ Rs. 10000 per Mo and Rs. 7500 per Staff Nurse.
U.9.5.7.2	U.9.2.7.2	Multi-skilling of ASHA for H&WC	2.4	1		2.40	2.40	Ongoing Activity: : Approved @Rs. 2.40 lakh for Training/Multi-skilling of ASHA for H&WC for 3 UPHC/H&WC
U.9.5.7.3	U.9.2.7.3	Multi-skilling of FHW for H&WC	0.05	11		0.55	0.55	Ongoing Activity: : Approved @Rs.0.55 lakh for Training/Multi-skilling of 11 ANM of H&WC
U.9.5.8.5	U.9.2.13	Any Other (Please specify)					0	state Budget
U.11	U.11	IEC/ BCC			0	0	0	
U.11.1	U.11.1	IEC/ BCC activities under NUHM			0	0	0	
U.11.4	U.11.2	IEC activities for Health & Wellness centre (H&WC)			0	0	0	
U.12	U.12	Printing			0	1	1	
U.12.2	U.12.2	Printing activities for H&WC	1	1		1	1	Ongoing Activity : Approved Rs 1.00 Lakh for printing activities such as printing of NUHM branded registers of UPHC records, printing material for outreach camps, UHNDs etc.
U.13	U.13	Quality Assurance			0	1.7	1.7	
U.13.1	U.13.1	Quality Assurance			0	0	0	
U.13.1.1	U.13.1.1	Quality Assurance Assessments (State & National)				0	0	state Budget
U.13.1.3	U.13.1.3	Quality Assurance incentives				0	0	state Budget
U.13.2	U.13.2	Kayakalp			0	0.5	0.5	

U.13.2.1	U.13.2.1	Kayakalp Awards	0.5	1		0.5	0.5	Ongoing Activity: Rs. 0.50 lakhs approved for Kayakalp awards
U.13.2.2	U.13.2.2	Kayakalp Assessments				0	0	state Budget
	U.13.2.3	Support for implementation of kayakalp						
U.13.3	U.13.2.5	Swachh Swasth Sarvatra	-			1.2	1.2	Ongoing Activity: Rs. 1.20 lakhs approved a. Cleaning/ sweeping services in 5 UPHCs @ Rs. 2000/ month for 12 months
U.16	U.16	Programme Management			#REF!	#REF!	#REF!	
U.16.1	U.16.1	Programme Management Activities			#REF!	#REF!	#REF!	
U.16.1.3	U.16.1.3	Mobility Support			0	3.36	3.36	
U.16.1.3.2	U.16.1.3.2	Mobility support for SPMU				0	0	state Budget
U.16.1.3.3	U.16.1.3.3	Mobility support for DPMU	0.28	12		3.36	3.36	Ongoing Activity: 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.
U.16.1.3.4	U.16.1.3.4	Mobility support for CPMU				0	0	No Budget Approved
U.16.1.4	U.16.1.4	Operational Cost			0	2.4	2.4	
U.16.1.4.2	U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU				0	0	state Budget
U.16.1.4.3	U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	0.2	12		2.4	2.4	Ongoing Activity - Approved Rs.2.40 lakh for Administrative expenses @Rs.20000/- per month per DPMU's for 12 months.

U.16.1.4.4	U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU				0	0	
U.16.4	U.16.4	Human Resources				7.54	7.54	
U.16.4.1	U.16.4.1	State PMU			0	0	0	
U.16.4.1.1	U.16.4.1.1	Human Resources				0	0	state Budget
U.16.4.2	U.16.4.2	District PMU			0	7.35	7.35	
U.16.4.2.1	U.16.4.2.1	Human Resources	-	2		7.35	7.35	Approved Rs.7.35 lakh for salary of DPMU Staff (UPM & ACDEO)
U.16.4.3	U.16.4.3	City PMU			0	0	0	
U.16.4.3.1	U.16.4.3.1	Human Resources				0	0	No Budget Approved
U.16.4.4	U.16.4.4	PM HR Increment				0	0	Included in Salary budget
U.16.4.5	U.16.4.5	PM HR EPF	0.19	1		0.19	0.19	Approved Rs. 0.19 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.