**Background Information Required for Approval of State PIPs for 2013-14**

**F.M.R. Code- A.8. – Human Resources HR-ANNEXURE- I**

**OVERALL HUMAN RESOURCE SHEET**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Category/ type of personnel** | **State total** | | | | | |  | **High focus district total** | | | | | |  | **Total posts proposed in 2013-14 PIP (existing+new)** | |
| **\*Required** | **Regular** | | **Contractual** | | | **Total in position A+B+C** | **Required** | **Regular** | | **Contractual** | | |  | **State total** | **HF dist.** |
| **Sanctioned posts** | **In position (A)** | **Sanctioned posts** | **In position (through state/other sources) (B)** | **In position from NRHM (C)** | **Sanctioned posts** | **In position from NRHM (D)** | **Sanctioned posts** | **In position (through state/other sources) (E)** | **In position from NRHM (F)** | **Total in position**  **D+E+F** |  |  |
| **1st ANM** |  |  |  |  |  |  |  |  |  | 37 |  | 0 |  | 37 |  |  |
| **2nd ANM** |  |  |  |  |  |  |  |  |  |  |  |  | 41 | 41 |  |  |
| **MPW/ Male HW** |  |  |  |  |  |  |  |  |  | 21 |  |  |  |  |  |  |
| **Staff Nurse total** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DH Ukhrul |  |  |  |  |  |  |  |  | 29 | 13 |  |  |  |  |  |  |
| FRU |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24X7 PHC Somdal |  |  |  |  |  |  |  |  | 2 | 1 |  |  | 2 | 3 |  |  |
| PHC (7 PHC) |  |  |  |  |  |  |  |  |  | 7 |  |  | 10 | 17 |  |  |
| **LHV/ PHNs**  **Other supervisory cadre** |  |  |  |  |  |  |  |  |  |  |  |  | 1 | 1 |  |  |
| **LTs** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DH |  |  |  |  |  |  |  |  |  | 2 |  |  | 1 |  |  |  |
| FRU |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24X7 PHCssomdal |  |  |  |  |  |  |  |  |  |  |  | 1 | 1 |  |  |  |
| PHC |  |  |  |  |  |  |  |  |  | 2 |  |  | 3 |  |  |  |
| **Pharmacists** |  |  |  |  |  |  |  |  |  | 21 |  |  |  |  |  |  |
| **AYUSH Pharmacists** |  |  |  |  |  |  |  |  |  |  |  |  | 7 | 7 |  |  |
| **MOs total** |  |  |  |  |  |  |  |  |  | 20 |  |  | 4 | 24 |  |  |
| **AYUSH MOs** |  |  |  |  |  |  |  |  |  | 1 |  |  | 7 | 8 |  |  |
| **DENTAL MOs** |  |  |  |  |  |  |  |  |  | 8 |  |  |  | 8 |  |  |
| **Specialists total** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Obstetricians &Gynaecologist |  |  |  |  |  |  |  |  |  | 0 |  |  | 0 | 0 |  |  |
| Anaesthetist |  |  |  |  |  |  |  |  |  | 0 |  |  | 0 | 0 |  |  |
| Paediatrician |  |  |  |  |  |  |  |  |  | 0 |  | | 0 | 0 |  |  |
| DMMU driver |  |  |  |  |  |  |  |  |  |  |  | | 2 | 2 |  |  |
| Audiometric Assistant |  |  |  |  |  |  |  |  |  |  |  | | 1 | 1 |  |  |
| X-ray Technician |  |  |  |  |  |  |  |  |  | 1 |  | | 1 | 2 |  |  |
| Office Assistant |  |  |  |  |  |  |  |  |  |  |  | | 1 | 1 |  |  |
| Computer Operator |  |  |  |  |  |  |  |  |  |  |  | | 1 | 1 |  |  |
| DCM |  |  |  |  |  |  |  |  |  |  |  | | 1 | 1 |  |  |
| BPM |  |  |  |  |  |  |  |  |  |  |  | | 5 | 5 |  |  |
| BDM |  |  |  |  |  |  |  |  |  |  |  | | 5 | 5 |  |  |
| BFM |  |  |  |  |  |  |  |  |  |  |  | | 5 | 5 |  |  |
| ASHA facilitator |  |  |  |  |  |  |  |  |  |  |  | | 15 | 15 |  |  |
| District Accountant |  |  |  |  |  |  |  |  |  |  |  | | 1 | 1 |  |  |
| PHC accountant |  |  |  |  |  |  |  |  |  |  |  | | 2 | 2 |  |  |
| **All other staff employed under the Mission in the following Rows.** |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |

\*The Basis of requirement to be spelt out clearly (e.g. IPHS, State Norms etc.)

**HR- Annexure-II**

**Status of Technical HR**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sr. No** | **Category** | **Existing staff in 2012-13 (Approved by GoI)** | | | **Proposed staff in 2013-14** | | |
| **No. of existing staff** | **Salary per month** | **Total amount approved (Rs. In lakhs)** | **No. of staff proposed** | **Salary per month** | **Total amount approved (Rs. In lakhs)** |
| **1** | Specialists | **0** | **0** | **0** |  |  |  |
| **2** | MOs | **5** | **30000** | **14.4** | **5+10=15** | **45000** | **81.00** |
| **3** | AYUSH MO | **7** | **24000** | **20.16** | **8+2=9** | **30000** | **3.24** |
| **4** | Dental MO | **0** | **0** | **0** | **0** | **0** | **0** |
| **5** | SN | **13** | **9000** | **1.08** | **13+6=19** | **15000** | **3.42** |
| **6** | LHV/PHN | **1** | **12000** | **1.44** | **1+1=2** | **20000** | **4.80** |
| **7** | ANMs | **41** | **7100** | **34.932** | **41+2** | **12000** | **61.92** |
| **8** | LT | **5** | **7100** | **4.26** | **5+3=8** | **12000** | **11.52** |
| **9** | Pharmacists | **0** | **0** |  | **1** | **20000** | **2.40** |
| **10** | AYUSH Pharmacists | **7** | **7100** | **5.964** | **7+2=9** | **20000** | **21.60** |
| **11** | MPWs | **0** | **0** |  | **20** | **12000** | **28.80** |
| **12** | DCM | **1** | **18000** | **2.16** | **1** | **30000** | **3.60** |
| **13** | Block Community Mobiliser | **0** | **0** |  | **5** | **20000** | **12.00** |
| **14** | Computer Operator | **0** | **9500** | **1.14** | **1** | **15000** | **1.80** |
| **15** | HMIS Assistant | **5** | **8500** | **5.10** | **5** | **12000** | **7.20** |
| **16** | Audiometric Assistant | **1** | **7100** | **0.852** | **1** | **12000** | **1.44** |
| **17** | Office Assistant | **1** | **7500** | **0.90** | **1** | **10000** | **1.20** |
| **18** | X-Ray Technician | **1** | **8000** | **0.96** | **1** | **12000** | **1.44** |
| **19** | Ultra Sound Technician | **0** |  |  | **1** | **12000** | **1.44** |
| **20** | DMMU Driver | **2** | **5000** | **1.20** | **1** | **10000** | **1.2** |
| **21** | Program Manager District Hospital | **0** | **0** |  | **1** | **30000** | **3.60** |
| **22** | District Hospital Accountant | **0** | **0** | **0** | **1** | **25000** | **3.00** |
| **23** | Counsellor for ARSH | **0** | **0** | **0** | **7** | **12000** | **10.08** |
| **24** | ASHA facilitator | **15** | **4000** | **7.20** | **15** | **8000** | **14.40** |
| **25** | Blood bank Technician | **0** | **0** | **0** | **1** | **12000** | **1.44** |
| **26** | Blood bank Staff Nurse | **0** | **0** | **0** | **1** | **12000** | **1.44** |
| **27** | Radiographer | **0** | **0** | **0** | **1** | **12000** | **1.44** |
| **28** | Sweeper | **0** | **0** | **0** | **1** | **5000** | **0.60** |
| **29** | Ward boy | **0** | **0** | **0** | **1** | **5000** | **0.60** |
| **30** | Deitician | **0** | **0** | **0** | **1** | **20000** | **2.40** |
|  | **Total amount** |  |  |  |  |  | **289.02** |

**HR- Annexure-III**

**Status of Newly proposed Technical HR**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sr. No** | **Category** | **Total No. Of existing staff in 2012-13** | **Total No. Of proposed staff for 2013-14** | **No. Of additional staff proposed for 2013-14** | **Out of the additional staff how many are proposed in High Focus Districts** | **Out of additional staff how many are proposed in Delivery Points** | **Justification for the additional posts proposed in the year 2013-14 (Include facility wise Gap Analysis/ patient load etc for each new post)** |
| **1** | Specialists | **0** | **3** |  | **3** | **3** | **District Hospital need gynecologist, Aneasthetist&Paediatric** |
| **2** | MOs | **4** | **10** |  | **10** | **10** | **District Hospital=4**  **Chingai PHC=1**  **Phungyar PHC=1**  **MCH wing=3**  **NRC=1** |
| **3** | AYUSH MO | **7** | **1** |  | **1** | **1** | **No AYUSH Doctor for Jessami PHC** |
| **4** | Dental MO | **0** | **0** |  | **0** | **0** |  |
| **5** | SN | **12** | **6** |  | **6** | **0** | **MCH wing=3**  **NRC=3** |
| **6** | LHV/PHN | **1** | **1** |  | **1** | **1** | **District Hospital=1** |
| **7** | ANMs | **41** | **2** |  | **2** | **2** | **MCH wing=1**  **NRC=1** |
| **8** | LT | **7** | **3** |  | **3** | **3** | **Chingai PHC=1**  **Jessami PHC=1**  **Tolloi PHC=1** |
| **9** | Pharmacists | **0** | **1** |  | **1** | **1** | **Lambui PHC=1** |
| **10** | AYUSH Pharmacists | **7** | **2** |  | **2** | **2** | **DH=1**  **Jessami=1** |
| **11** | MPWs | **0** | **20** |  | **20** | **20** | **20 PHSC does not have MPW** |
| **12** | Counsellor | **0** | **7** |  | **7** | **7** | **DH=1**  **CHC=1**  **Somdal PHC=1**  **Kasom kl PHC=1**  **Jessami PHC=1**  **Tolloi PHC=1** |
| **13** | Radiographer | **1** | **1** |  | **1** | **1** | **CHC=1** |
| **14** | Sonologist | **0** | **2** |  | **2** | **2** | **DH=1**  **CHC=1** |
| **15** | Sweeper | **0** | **2** |  | **2** | **2** | **DH=2** |
| **16** | Ward boy | **0** | **2** |  | **2** | **2** | **DH=2** |
| **`17** | Dietician | **0** | **2** |  | **2** | **2** | **DH=1**  **CHC=1** |
| **18** | Block Community Mobiliser | **0** | **5** |  | **5** | **5** | **5 blocks** |
| **19** | Blood bank Technician | **0** | **1** |  | **1** | **1** | **DH=1** |
| **20** | Blood bank staff Nurse | **0** | **2** |  | **2** | **2** | **DH=2** |
| **21** | District Hospital Manager | **0** | **1** |  | **1** | **1** | **DH=1** |
| **22** | District Hospital Accountant | **0** | **1** |  | **1** | **1** | **DH=1** |