2015-16

Administrative Approval: Uttar Pradesh Programme Implementation Plan 2015-16

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Preface

Programme Implementation Plans (PIP) and their approvals in the form of Record of Proceedings (RoP) provide us with an opportunity to assess our progress, limitations and renew our efforts to achieve the Mission goals. Ideally this document must reflect the vision anf the direction that healthcare delivery in the concerned state is likely to take. With this RoP conveying the approval of NPCC for the year 2015-16, let us re-affirm our commitment for providing access to equitable and affordable health care. As discussed during the NPCC meetings, we look forward to suggestions from States to accelerate our pace in fulfilling this commitment. While we run our programme with efficiency, we also need to simplify what we are doing.

We would need to continue implementing the approach of focusing our attention and resources on population and areas that have relatively poor health indices. This would help in sharper reduction in IMR, MMR and TFR besides addressing the equity concerns. This approach should be further extended to underserved areas and at sub-district level. Our beginning towards focusing on healthcare of the urban poor and vulnerable population must now start translating into effective health care service delivery to these populations with targeted visibility. We should continue to move away from vertical interventions/programme to a 'Systems' approach, among others, to ensure integrated service delivery at all levels of public health facilities. This is in line with our efforts to bridge the fragmentation of care and move towards provision of comprehensive primary health care with effective referral system. This would require strengthening of district hospitals as per IPHS. Secondary healthcare has not received its due attention due to other critical area needing priority attention – It is time we focused on this.

I would also like to emphasize the critical need to focus on FRU operationalization, Quality Assurance, cleanliness of facilities, medical equipment maintenance, provision of free drugs and diagnostics, strengthening institutional mechanism for free drugs and diagnostics, supportive supervision, effective Grievance redressal mechanisms and utilization of data analysis to come up with robust evidence based context specific interventions. I still find that while data is being captured from various sources by the States and districts, the analysis of this data and utilizing it for improving efficiency and effectiveness of programme implementation and policy correction is still a weak area. Continuous assessment and review is important to identify gaps and carry out timely mid-course corrections. The aim of whatsoever we do is to provide Quality healthcare to all. Challenges of access have been addressed to some extent; Quality healthcare delivery continues to challenge us. Let us take this upfront. Each state must clearly spell out how many facilities they would be able to Quality certify during the present year. Let us start measuring ourselves on this yardstick.

This year we have made three notable changes in the RoP. Firstly, activities for unspent balances form part of the RoP as Part D. Secondly; small disease control programmes have been brought under health systems strengthening pool to enable higher resources and integrated approach. Third, the approvals are based on the current sharing pattern but as announced in the Union Budget 2015-16, the sharing pattern will undergo a change and hence some approvals which are indicated separately as Appendix is subject to additional resources becoming available on account of increased State share.

Last but not the least, we need to simultaneously work towards securing "More money for health and get more health for money".

I look forward to hearing from you on the progress against the approvals soon.

CK Mishra
Additional Secretary & Mission Director NHM

F. No. 10(25)/2015-NRHM-I
Government of India
Ministry of Health and Family Welfare
(National Health Mission)
***

Nirman Bhawan, New Delhi
Dated: 17th August, 2015

To,

Mission Director
National Rural Health Mission
Om Kailash tower 19-A
Vidhan Sabha marg
Lucknow-226001

Subject: Approval of NHM State Programme Implementation Plan of Uttar Pradesh for the financial year 2015-16

This refers to the Programme Implementation Plan (PIP) for the year 2015-16 submitted by the State of Uttar Pradesh and subsequent discussions in the NPCC meeting held on 17th June, 2015 at Nirman Bhawan, New Delhi.

Against a resource envelope of Rs. **6,310.57** Crore,(calculated assuming State Share of 25%) an administrative approval of the PIP for your State is conveyed for an amount of **Rs. 6726.63 Crore** (including committed ongoing activities & excluding NMHP, NPPCF & Palliative Care and Assistance to State for Capacity building for Burns & Injury). Uncommitted and unspent balance available under NHM as on 01.04.2014 (when available, at a later date) would also be a part of the resource envelope: Details are provided in Table A, B and C below.

TABLE 'A' - RESOURCE ENVELOPE

Particular	Amounts (Rs. in crore)
Unspent balance available as on 01.04.2015 (including interest)	**3,244.60**
GOI support (assuming no reduction on account of non-fulfillment of conditionalities)	2,069.53
Assuming 10% incentive earned by state	229.95
25% State share	766.49
Total Resource Envelope	**6,310.57**
Less:-Amount from unspent balance to be used for on going activities (committed expenditure)	2,250.19
Fund available for other Approvals	**4,060.39**

TABLE 'B' - Break up of Resource Envelope

S.No.	Name of Programme	Amounts (Rs. in crore)
1	RCH Flexible Pool	612.67
2	Mission Flexible Pool (including NOHP, NPPCD, NPPCF, Palliative Care and Assistance to State for Capacity building for Burns & Injury)	765.42
3	Immunization from (RCH Flexible Pool)	30.85
4	PPI Operational Cost	85.80
5	NIDDCP	1.21
6	NUHM Flexible Pool	136.55
7	IDSP	3.00
8	NVBDCP	43.35
9	NLEP	4.20
10	RNTCP	73.51
11	NPCB	72.51
12	NPCDCS	
13	NTCP	
14	NPHCE	
15	NMHP	
16	Infrastructure & Maintenance	470.41
17	25% State Share	766.49
18	Unspent balance available as on 01.04.2015 (including interest)	3,244.60
Total Resource Envelope		**6,310.57**
Less:-Amount from Unspent balance to be used for on going activities (committed expenditure)		2,250.19
Fund available for other Approvals		**4,060.39**

TABLE C: SUMMARY OF APPROVAL

(Rs. Crores)

S.No.	Name of Programme	Amount Proposed	Approved Amount for 2015-16	Amount Approved as per Table-D of ongoing activities out of unspent balance	Total Approval
1	RCH Flexible Pool	1597.2	1464.76	147.15	1,611.91
2	Mission Flexible Pool (including NOHP, NPPCD, NPPCF, Pallative Care & Assistance to for Burns & Injury)	2453.59	1747.13	1,932.12	3,679.25
3	Immunization from (RCH Flexible Pool)	151.91	142.73	36.87	179.60
4	PPI Operational Cost	85.8	85.8	0.22	86.02
5	NIDDCP	4.45	1.21	1.10	2.31
6	NUHM Flexible Pool	352.74	232.93	53.79	286.72
7	IDSP	14.19	6.55	0.09	6.64
8	NVBDCP	85.99	54.42	26.19	80.61
9	NLEP	20.29	18.87	2.18	21.05
10	RNTCP	208.27	167.34	14.73	182.07
11	NPCB	64.89	22.00	7.95	29.95
12	NPCDCS	64.83	36.95	5.11	42.06
13	NTCP	6.75	6.23	3.49	9.72
14	NPHCE	25.84	19.11	0.69	19.80
15	NMHP	-	-	18.51	18.51
16	Infrastructure & Maintenance				470.41
	Grand Total-	**5,136.74**	**4,006.03**	**2,250.19**	**6,726.63**

TABLE D - List of Ongoing Activities to be executed out of Unspent Balance during Financial Year 2015-16

(Rs. Lakhs)

Budget Head	Name of the activities	Funds to be spent		Total amount to be spent in the current year (A+B)
		Out of Advance Released (A)	Out of Bank Balance (including interest) (B)	
	I. NRHM RCH Flexible Pool	**86,271.86**	**125,363.83**	**211,635.68**
A	**RCH-Flexible Pool**	**1,556.09**	**13,158.96**	**14,715.05**
A.1	MATERNAL HEALTH	93.14	1,710.31	**1,803.45**
A.2	CHILD HEALTH	-	1,135.59	**1,135.59**
A.3	FAMILY PLANNING	-	772.22	**772.22**
A.4	RKSK	-	621.47	**621.47**
A.5	RBSK	250.98	690.07	**941.05**
A.6	Tribal RCH	-	-	-
A.7	PNDT Activities	12.01	241.80	**253.81**
A.8	INFRASTRUCTURE & HUMAN RESOURCES	11.67	239.41	**251.08**
A.9	TRAINING	1,188.30	7,036.89	**8,225.19**
A.10	PROGRAMME/NRHM MANAGEMENT COST	-	711.20	**711.20**
B	**Mission Flexible Pool**	**84,708.88**	**108,503.36**	**193,212.23**
B.1	ASHA	62.41	8,610.29	**8,672.70**
B.2	Untied Fund / Annual Maintenance Grants/Corpus Grant to HMS/RKS	-	920.80	**920.80**
B.3	Rollout of B.Sc (Community Health)	-	-	-
B.4	Hospital Strengthening	59,786.68	48,497.27	**108,283.95**
B.5	New Construction/ Renovation and Setting Up	11,075.95	10,161.24	**21,237.19**
B.6	Implementation of Clinical Establishment Act	-	-	-
B.7	District Action Plan (Including Block, Village)	-	151.74	**151.74**
B.8	Panchayti Raj Initiative	24.88	194.02	**218.90**
B.9	Mainstreaming of AYUSH	69.08	462.50	**531.58**
B.10	IEC-BCC NRHM	1,352.15	4,280.05	**5,632.20**

B.11	Mobile Medical Units (Including recurring expenditures)	-	7,169.21	7,169.21
B.12	Referral Transport (National Ambulance Services)	5,000.00	5,072.66	10,072.66
B.13	PPP/NGOs	-	25.35	25.35
B.14	Innovations if any (Kawela Yojna)	556.35	5,001.30	5,557.65
B.15	Planning Implementation and Monitoring	3,830.14	1,370.86	5,201.00
B.16	PROCUREMENT	2,449.15	15,560.29	18,009.44
B.17	Drugs Warehouses	180.87	57.87	238.74
B.18	New Initiatives/ Strategic Interventions	-	83.41	83.41
B.19	Health Insurance Scheme	28.40	-	28.40
B.20	Research, Studies, Analysis	287.46	-	287.46
B.21	SHSRC & ARC	-	-	-
B.22	Support Services	5.35	771.16	776.51
B.23	Other Expenditures (Power Backup, Convergence etc)	-	81.34	81.34
B.24	Collaboration with Medical Colleges and Knowledge partners	-	-	-
B.25	National Programme For prevention & Control of Deafness		32.00	32.00
B.26	National Oral Health Programme			-
B.27	National Program for Palliative Care (New Initiatives under NCD)			-
B.28	Assistance to State for Capacity building (Burns & injury)			-
B.29	National Programme for Fluorosis			-
C	**RI and PPI**	**6.89**	**3,701.51**	**3,708.40**
	Routine Immunization	6.89	3,679.80	3,686.68
	Pulse Polio	-	21.72	21.72
II. National Urban Health Mission-Flexible Pool		-	**5,378.83**	**5,378.83**
D	**National Urban Health Mission**		**5,378.83**	**5,378.83**
III. Communicable Disease Control Flexible Pool		**111.68**	**4,318.24**	**4,429.92**
a	National Vector Borne Diseases Control Programme	0.37	2,618.96	2,619.33
b	Revised National Tuberculosis Control Programme	94.21	1,379.26	1,473.47
c	National Leprosy Eradication Programme.	17.11	201.33	218.44

d	Integrated Disease Surveillance Programme		8.72	8.72
e	Iodine Deficiency Disorder Control Programme		109.96	109.96
IV. Non Communicable Disease Flexible Pool		79.48	3,494.87	3,574.35
a	National Programme For prevention and Control of Cancer, Diabetes, Cardiovascular diseases and stroke (NPCDCS)		511.3761	511.38
b	National Programme For Control of Blindness	4.00	790.542	794.54
c	National Mental Health Programme.	75.48	1,775.050	1,850.53
d	National Programme for the Healthcare of the Elderly		69.280	69.28
e	National Tobacco Control Programme.		348.627	348.63
	Grand Total (I+II+III+IV)	**86,463.02**	**138,555.76**	**225,018.78**

2. State/UT to convey the district-wise approvals to the districts within 15 days of receiving the State RoP approvals. High Priority Districts must receive at least 30% more budget per capita as compared to the other districts.

3. All buildings supported under NHM should prominently carry NHM logo in English/ Hindi & regional languages.

4. All ambulances supported under NHM to be branded as 'National Ambulance Services' and adhere to the colour, design and logo as communicated by MOHFW.

5. All MMUs to be branded as 'National Mobile Medical Unit' and adhere to the colour, design and logo scheme as communicated by MOHFW.

6. The support under NHM is intended to supplement and support and not to substitute state expenditure. All the support for HR will be to the extent of positions engaged over and above the regular positions

Release of funds

7. Action on the following issues would be looked at while considering the release of second tranche of funds:

   - Compliance with conditionalities as prescribed by Department of Expenditure (DoE) under the Ministry of Finance.
   - Physical and financial progress made by the State.
   - Pendency of the State share, if any, based on release of funds by Government of India.

- Timely submission of Statutory Audit Report for the year 2014-15 and laying of the same before the General Body and intimation to the Ministry.

- Before the release of funds beyond 75% of BE for the year 2015-16, State needs to provide Utilization Certificates against the grant released to the State up to 2014-15 duly signed by Mission Director and Auditor.

- Funds will be released to States Pool wise instead of scheme wise.

- State to open accounts of all agencies in PFMS.

Other aspects

8. State shall ensure submission of quarterly report on physical progress against targets and expenditure including an analysis of adverse variances and corrective action proposed to be taken.

9. The State shall not make any change in allocation among different budget heads without approval of GoI.

10. All approvals are subject to the Framework for Implementation of NHM & guidelines issued from time to time & the observations made in this document.

11. State should adhere to the clauses mentioned in the MOU signed and achieve the agreed performance benchmarks.

12. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller& Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.

13. State shall ensure submission of details of unspent balance indicating inter alia, funds released in advance & funds available under State Health Societies. The State shall also intimate the interest amount earned on unspent balance. This amount can be spent against approved activities.

Yours faithfully

Director (NHM)

KEY CONDITIONALITIES AND INCENTIVES

The following conditionalities shall be adhered to by the States and are to be treated as non-negotiable:

Mandatory disclosures

1. The State must ensure mandatory disclosures on the state NHM website of the following and act on the information:

- Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS
- Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
- MMUs- total number of MMUs, monthly schedule format and service delivery data on a monthly basis capturing information on all fields mentioned in the specified format
- Patient Transport ambulances and emergency response ambulances- total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometer logged on a monthly basis.
- All procurements- including details of equipment procured (as per directions of CIC which have been communicated to the States by this Ministry vide letter No 'No.Z.28015/162/2011-H' dated 28th November 2011.) in specified format
- Buildings under construction/renovation –total number, name of the facility/hospital along with costs, executing agency and execution charges (if any), date of start & expected date of completion in specified format.
- Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
- NGOs/PPP funded under NHM would be treated as 'public authority' and will fall under the ambit of the RTI Act 2005 under Section 2(h). Further, details of funds allotted /released to NGOs/PPP to be uploaded on website.

- Facility wise list of package of services being provided through the U-PHCs & U-CHCs

2. State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system, through NEFT under Core Banking Solution or through A/C payee check (Cash payment or bearer cheque payment is categorically disallowed across the States unless specifically agreed in case of certain areas in hilly States and NE States where presence of bank network is inadequate).
3. Timely updation of MCTS and HMIS data including facility wise reporting
4. Line listing of high risk pregnant women, including extremely anaemic pregnant women and Low Birth Weight (LBW) babies.

KEY CONDITIONALITIES

5. The following key conditionalities would be enforced during the year 2015-16

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
1	**Reduction in IMR**	Percentage decrease over last year	SRS	Maximum incentive of 5% - *Weightage=5* • If decrease less than 5% – No incentive • If decrease between 5-7%– Incentive of 3% • If decrease greater than 7% – Incentive of 5%
2	**Reduction MMR**	Percentage decrease over last year (only for 16 States for which IMR is available)	SRS	Maximum incentive of 5% - *Weightage= 5* • If decrease less than 5% – No incentive • If decrease between 5-10%– Incentive of 3% • If decrease greater than 10% – Incentive of 5%
3	**Full Immunization Coverage**	During the current FY, as on December31st – Infants fully immunised vs estimated beneficiaries	MCTS	Maximum penalty and incentive of 5%. *Weightage= 5/(-)5* • If coverage less than 40% – Penalty of 5% • If coverage between 40-50% – No penalty • For coverage above 50% up to 100% – Incentive up to

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
				maximum of 5%, calculated as Coverage above 50% 10 i.e. if coverage is 65%, then incentive of 1.5%; and if coverage is 87%, then incentive is 3.7%.
4	**Functionality of FRUs/ CEmOC facilities (excluding Medical Colleges)**	Adequacy of "functional" FRUs(conducting C-sections)	HMIS Facilities conducting C-Sections: 1. For Large States • Avg. 10 CS/month at DH level • Avg. 5 CS/month at SDH and CHC level. 2. For NE states(excl. Assam), Hilly States Uttarakhand, HP, J&K), UTs (excl. Delhi) • Avg. 6 CS/month at DH level • Avg. 3 CS/ month at SDH and CHC level	Maximum penalty and incentive of 5%. *Weightage= 5/(-) 5* Compared to required number of FRUs: 1.On a State-wide basis • If 50-75% FRUs "functional" – 3% penalty • If less than 50% FRUs "functional" – 5% penalty 2.On a State-wide basis, if more than 75% FRUs "functional", AND in HPDs - • If less than 50% FRUs "functional" – 5% penalty • If 50-75% FRUs "functional" – 3% penalty • If 75-90% FRUs "functional" – 3% incentive • If more than 90% FRUs "functional" – 5% incentive.
5	**Quality Certification**	Percentage of District hospitals and CHCs quality certified by State level body.	NHSRC Report	Maximum incentive of 5%. *Weightage= 5* • 3% incentive if at least 50% of DHs certified • 2% incentive if at least 25% of CHCs / Block PHCs certified.
6	**JSSK Implementation**	Implementation status of JSSK entitlements	MCTFC Report (minimum sample of 300 beneficiaries for each state)	Maximum penalty of 10%. *Weightage= (-)10* • More than 50% gap in any of the components (drug, diet, diagnostics and transport) 10% penalty • Less than 50% but more than 25% gap, 5% penalty

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
				• No penalty if performance more than 75% (based on survey/MCTFC calls)
7	**Governance: Quality of Services and functionality of public health facilities**	**Star rating of facilities** Based on the extent to which CHCs/PHCs meet the benchmark on key indicators. **Five Star indicator Criteria:** 1. Human Resource and Infrastructure 2. Service availability 3. Drugs and supplies 4. Client Orientation 5. Service Utilization.		Maximum penalty of 5 %. Weightage=5 • To avoid penalty minimum 50 % of CHCs to have 3 or more star rating
8	**Implementation of Free drugs & Diagnostic services**	Free drugs & Diagnostic services to be implemented as per GOI mandate	District report certified by State Nodal officers and assessments made by NHSRC teams and MCTFC.	Maximum incentive of 5% *Weightage= 5* • 90% and above institutions effectively implementing free drugs & diagnostic services – 5% • 60% to 90% institutions effectively implementing free drugs & diagnostic services – 3% <60% institutions implementing free drugs & diagnostic services – No incentive (Based on survey/MCTFC calls)

SL	Conditionality	Description	Source of Verification & indicator	Incentive/Penalty
9	**Increase in State Health budget**	States providing more than 10 % increase in its annual health budget as compared to the previous year.		Maximum incentive 5% *Weightage= 5* • If no increase / decrease - No incentive • If increase is 10 to 15% - 3% • If increase is >15% - 5%

a) State should ensure expenditure upto 15% by June 2015 and another 30% by September 2015 of their approved budget under each pool in the FY 2015-16

b) Expand the Governing Body (GB) and the Executive Committee of the State Health Mission/Society to include Minister(s) in charge of Urban Development and Housing, and Secretaries in charge of the Urban Development and Housing departments.

c) Urban Health planning cell should be established in the State Health Society (SPMU)[1]. However, the thematic areas will be appropriately strengthened at the State Health Society and District Health Societies to support both NUHM and NRHM. Parallel structures shall not be created for NRHM and NUHM.

d) State/UT will adopt Competency based Skill Tests and transparency in selection and recruitment of all doctors, SNs, ANMs and LTs sanctioned under NHM.

e) All services under National Health Programme/Schemes should be provided free of cost.

f) Investments in U-PHCs must lead to improved service off take at these facilities, which should be established through a baseline survey & regular reporting through HMIS.

g) The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.

Note: Incentives and disincentives are not applicable under NUHM

[1] Not applicable in NE States (except Assam) and UTs (except Bihar)

ROAD MAP FOR PRIORITY ACTION

NHM must take a 'systems approach' to Health. It is imperative that States take a holistic view and work towards putting in place policies and systems in several strategic areas so that there are optimal returns on investments made under NHM. For effective outcomes, a sector wide implementation plan would be essential; states would be expected to prepare such a plan with effect from next year. Some of the key strategic areas in this regard are outlined below for urgent and accelerated action on the part of the State:

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
PUBLIC HEALTH PLANNING & FINANCING		
1.	Planning and financing	Mapping of facilities, differential planning for High priority districts and blocks with poor health indicators; resources not to be spread too thin / targeted investments; at least 10% annual increase in state health budget; addressing verticality in health programmes and planning for integrated delivery of full spectrum of health services; emphasis on quality assurance at least in delivery points.
2.	Management strengthening	Full time Mission Director for NRHM and a full-time Director/ Jt. Director/ Dy. Director Finance, not holding any additional responsibility outside the health department; fully staffed programme management support units at state, district and block levels; selection of staff to key positions such as head of health at the district and block level and facility-in charge to be based on performance; stability of tenure to be assured; training of key health functionaries in planning and use of data. Strong integration with Health & FW and AYUSH directorates, strengthened DPMUs particularly in HPDs.
3.	Developing a strong Public Health focus	Separate public health cadre, induction training for all key cadres; public health training for doctors working in health administrative and programme management positions; strengthening of public health nursing cadre, enactment of Public Health Act.
HUMAN RESOURCES		

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
4.	HR policies for doctors, nurses paramedical staff and programme management staff	Minimizing regular vacancies; expeditious recruitment (eg. taking recruitment of MOs out of Public Service Commission purview and having campus recruitments/walk in interview); Recruitment of paramedics including ANM , Nurses , LTs etc only after through competency assessment; merit – based public service oriented and transparent selection; opportunities for career progression and professional development; rational and equitable deployment; effective skills utilization; stability of tenure; sustainability of contractual human resources under RCH / NRHM, performance measurement and performance linked payments.
5.	HR Accountability	Facility based monitoring; incentives for sub-centre team of ANMs , ASHAs and AWWs, the health service providers both individually and for team, for facilities based on functioning; performance appraisal against benchmarks; renewal of contracts/ promotions based on performance; incentives for performance above benchmark; incentives for difficult areas, performance based incentives.
6.	Medical, Nursing and Paramedical Education (new institutions and upgradation of existing ones)	Planning for enhanced supply of doctors, nurses, ANMs, and paramedical staff; mandatory rural posting after MBBS and PG education; expansion of tertiary health care; use of medical colleges as resource centres for national health programmes; strengthening/ revamping of ANM / GNM training centres and paramedical institutions; re-structuring of pre service education; developing a highly skilled and specialized nursing cadre, ensuring availability and use of skill labs, Use of tele-education
7.	Training and capacity building	Strengthening of State Institute of Health & Family Welfare (SIHFW)/ District Training Centres (DTCs); quality assurance; availability of centralized training log; monitoring of post training outcomes; expanding training capacity through partnerships with NGOs / institutions; up scaling of multi skilling initiatives, accreditation of training and trainers
STRENGTHENING SERVICES		

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
8.	Policies on drugs, procurement system and logistics management	Articulation of policy on entitlements on free drugs for out / in patients; rational prescriptions and use of drugs; timely procurement of drugs and consumables; smooth distribution to facilities from the district hospital to the sub centre; uninterrupted availability to patients; minimization of out of pocket expenses; quality assurance; prescription audits; essential drug lists (EDL) in public domain; computerized drugs and logistics MIS system; setting up dedicated corporation on the lines of eg: TNMSC/RMSC etc.
9.	Equipments	Availability of essential functional equipments in all facilities; regular needs assessment; timely indenting and procurement; identification of unused/ faulty equipment; regular maintenance and MIS/ competitive and transparent bidding processes
10.	Ambulance Services and Transport	Universal availability of GPS fitted ambulances; reliable, assured free transport for pregnant women and newborn/ infants; clear policy articulation on entitlements both for mother and newborn; establishing control rooms with toll free 102/108 for timely response and provision of services; drop back facility; a prudent mix of basic level ambulances and emergency response vehicles
11.	New infrastructure maintenance of sanitation, water, laundry, kitchen, facilities for attendants	New infrastructure, especially in backward areas; 24x7 maintenance and round the clock plumbing, electrical, carpentry services; power backup; cleanliness and sanitation; upkeep of toilets; proper disposal of bio medical waste; drinking water; water in toilets; electricity; clean linen; kitchens, facilities for attendants
12.	Diagnostics	Rational prescription of diagnostic tests; reliable and affordable availability to patients; partnerships with private service providers; prescription audits, free for pregnant women and sick neonates, free essential diagnostics.
COMMUNITY INVOLVEMENT		
13.	Patient's feedback and redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action, toll free help line , clear SOP and protocols to address grievances.

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
14.	Community participation	Active community participation; empowered PRIs; strong VHSNCs; social audit; effective Village Health & Nutrition Days (VHNDs); strengthening of ASHAs; policies to encourage contributions from public/ community
15.	IEC	Comprehensive communication strategy with a strong Behavior Change Communication(BCC) component in the IEC strategy; disseminationin villages/ urban slums/ peri urban areas , using mobile networks for BCC/IEC
CONVERGENCE, COORDINATION & REGULATION		
16.	Inter sectoral convergence	Effective coordination with key departments to address health determinants viz. water, sanitation, hygiene, nutrition, infant and young child feeding, gender, education, woman empowerment, convergence with SABLA, SSA, ICDS etc.
17.	NGO/ Civil Society	Mechanisms for consultation with civil society; civil society to be part of active communitisation process; involvement of NGOs in filling service delivery gaps; active community monitoring and action.
18.	Private Public Partnership (PPP)	Partnership with private service providers to supplement governmental efforts in underserved and vulnerable areas for deliveries, family planning services and diagnostics
19.	Regulation of services in the private sector	Implementation of Clinical Establishment Act; quality of services, e.g. safe abortion services; adherence to protocols; checking unqualified service providers; quality of vaccines and vaccinators, enforcement of PC-PNDT Act
MONITORING & SUPERVISION		
20.	Strengthening data validity / triangulation	100% registration of births and deaths under Civil Registration System (CRS); capturing of births in private institutions; data collection on key performance indicators; rationalizing HMIS indicators; reliability of health data / data triangulation mechanisms

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
21.	Supportive Supervision	Effective supervision of field activities/ performance; handholding; strengthening of Lady Health Visitors (LHVs), District Public Health Nurses (DPHNs), Multi Purpose Health Supervisors (MPHS) etc.
22.	Monitoring and Review	Regular meetings of State/ District Health Mission/ Society for periodic review and future road map; clear agenda and follow up action; Regular, focused reviews at different levels viz. Union Minister/ Chief Minister/ Health Minister/ Health Secretary/ Mission Director/ District Health Society headed by Collector/ Officers at Block/ PHC level; use of the HMIS/ MCTS data for reviews and corrective action; concurrent evaluation
23.	Quality assurance	Quality assurance at all levels of service delivery; quality certification/ accreditation of facilities and services; institutionalized quality management systems, achieving Quality Assurance standards for at least 20% of DH&CHCs, adherence to QA guidelines
24.	Surveillance	Epidemiological surveillance; maternal andinfant death review at facility level and verbal autopsy at community level to identify causes of death for corrective action; tracking of services to pregnant women and children under MCTS
25.	Leveraging technology	Use of GIS maps and databases for planning and monitoring; GPS for tracking ambulances and mobile health units; mobile phones/tablets for real time data entry; video conferencing for regular reviews; closed user group mobile phone facility for health staff; telemedicine and tele education; use of ICT technologies in E- Governance; development of Human Resource Information System (HRIS) and Hospital Management Information System endless opportunities-sky is the limit!

ROADMAP FOR ACTION UNDER NUHM

This section outlines the broad overview of some of the key activities that are to be undertaken under NUHM as well as clearly defines the priority activities that have to be focused on in the current financial year.

Broad Overview of Activities to be undertaken under NUHM

SERVICE DELIVERY INFRASTRUCTURE:

- Urban - Primary Health Centre (U-PHC): Functional for approximately 50,000 population, the U-PHC would be located within or 500 metres of the slum. The working hours of the U-PHC would be from 12.00 noon to 8.00 pm. The services provided by U-PHC would include OPD (consultation), basic lab diagnosis, drug /contraceptive dispensing and delivery of Reproductive & Child Health (RCH) services, as well as preventive and promotive aspects of all communicable and non-communicable diseases.
- Mobile PHCs: Could be utilized to promote services to the homeless, migrant workers etc.
- Urban-Community Health Centre (U-CHC) and Referral Hospitals: 30-50 bedded U-CHC providing inpatient care in cities with population of above five lakhs, wherever required and 75-100 bedded U-CHC facilities in metros. Existing maternity homes, hospitals managed by the state government/ULB could be upgraded as U-CHCs.
- In towns/ cities, where some sorts of public health institutions like Urban Family Welfare Centres, Urban Health Posts, Maternity Homes etc. run by State Govt/ ULBs exist, such facilities will be efforts will be made to strengthened as U-PHC and U-CHC.

OUTREACH:

- Outreach services will be provided through Female Health Workers (FHWs)/ Auxiliary Nursing Midwives (ANMs) headquartered at the UPHCs.
- ANMs would provide preventive and promotive health care services to households through routine outreach sessions. The special outreach sessions would be conducted for the homeless, migrant workers, street children etc.
- Existing AWCs, infrastructure created under JNNURM and RAY should be utilised for holding of outreach sessions.
- Various services to be delivered at the community level, UPHC and UCHC levels have been elaborated in Table 17-1 of the NUHM Implementation Framework.
- Services under RBSK should also be extended to slum areas.

COMMUNITY MOBILISATION:

- Mahila Arogya Samiti (MAS) – will act as community based peer education group in slums, involved in community mobilization, monitoring and referral with focus on preventive and promotive care, facilitating access to identified facilities and management of grants received.
- Existing community based institutions created under different programme may be utilized for above purpose.
- ASHA - One frontline community worker (ASHA) would serve as an effective and demand-generating link between the health facility and the urban slum population. ASHA would have a well-defined service area of about 1000-2,500 beneficiaries (between 200-500 households) based on spatial consideration. ASHAs will be paid performance based incentive at the same rate as under NRHM. However, the states would have the flexibility to either engage ASHA or entrust her responsibilities to MAS. In that case, the incentives accruing to ASHA would accrue to the MAS.

PUBLIC PRIVATE PARTNERSHIPS:

- In view of presence of large number of private (for-profit and not-for-profit) health service providers in urban areas, public-private partnerships particularly with not-for-profit service providers will be encouraged. However, clear and monitorable Service Level Agreements (SLAs) need to be developed for engagement with Private Sector. The performance of the private service providers should be regularly and strictly monitored.

ROLE OF URBAN LOCAL BODIES

- The NUHM envisages active participation of the ULBs in the planning and management of the urban health programmes.

FUNDING/BUDGET MECHANISM

- Funds will flow to the City Urban Health Society/ District Health Society as the case may be, through the State Government / State Health Society. The SHS/DHS will have to maintain separate accounts for NUHM. State Health Society (SHS) will sign a MoU with the City Health Mission/ Society to ensure that the funds are utilized only for the activities under NUHM.

CONVERGENCE:

- Inter-sectoral convergence with Departments of Urban Development, Housing and Urban Poverty Alleviation, Women & Child Development, School Education, Minority Affairs, Labour will be established through city level Urban Health Committees headed by the Municipal Commissioner/Deputy Commissioner/District Collector/ SDM, as the case may be.

- States are also encouraged to explore possibility of engaging the Railways, ESIC and corporate sector (through Corporate Social Responsibility i.e. CSR) for optimising utilization of resources & service delivery.

- Intra-sectoral convergence is envisaged to be established through integrated planning for implementation of various health programmes like RCH, RNTCP, NVBDCP, NPCB, National Mental Health Programme, National Programme for Health Care of the Elderly, etc. at the city level. However, support for various interventions under NCDs & Communicable diseases, RMNCH+A should be arranged separately under the respective National health Programmes.

OTHER ASPECTS:

- All the U-PHCs & U-CHCs supported under NUHM will be covered under MCTS, HMIS, NIKSHAY, etc. Use of Information Technology would be encouraged for hospital management, adoption of EHR, etc.

RCH Flexipool

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A	REPRODUCTIVE AND CHILD HEALTH			159,719.69	146475.69	The remuneration and budget has been calculated on estimation basis as per the line listing shared by the state State to ensure that the current incumbent HR should not be given more than 5% increment over currently drawn remuneration Any further increment has to be linked to performance for which state should develop objective criterion and share with GoI
A.1	MATERNAL HEALTH			70,329.11	69881.88	
A.1.1	Operationalise Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities,etc)			12.00	6.00	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities		9	12.00	6.00	Rs 6 lakhs approved as follows : Approved for State / Divisional level workshops for district level officers for orientation on CAC including on HMIS for Rs 6 lakhs. However separate workshop on HMIS for data managers is not approved but should be on all MH areas comprehensively and not separate areas programme wise. Review meeting for all MH activities are already approved below, so separate meeting for CAC is not approved.
A.1.1.2	Operationalise RTI/STI services at health facilities					
A.1.2	**Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)**			-	**0.00**	
A. 1.2.1.	Outreach camps					
A.1.2.2.	Monthly Village Health and Nutrition Days					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.3	**Janani Suraksha Yojana / JSY**			**51,200.55**	**51184.55**	
A.1.3.1	Home deliveries	500.00	12164	60.82	60.82	Approved
A.1.3.2	**Institutional deliveries**			**36,477.46**	**36477.46**	
A.1.3.2.a	Rural	1,400.00	2396267	33,547.74	33547.74	Approved
A.1.3.2.b	Urban	1,000.00	260972	2,609.72	2609.72	Approved
A.1.3.2.c	C-sections	8,000.00	4000	320.00	320.00	Approved
A.1.3.3	Administrative Expenses			2,438.12	2422.12	Approved
A.1.3.4	Incentives to ASHA	600.00	2037358	12,224.15	12224.15	Approved
A.1.4	**Maternal Death Review (both in institutions and community)**	**600.00**	**8412**	**50.47**	**25.24**	Approved @ Rs 300 for the 8412 maternal deaths =Rs 25.236 lakhs as per the GoI MDR guidelines.
A.1.5	**Other strategies/activities (please specify)**			**188.59**	**188.60**	
A.1.5.1	Line listing and follow-up of severely anemic women	100.00	119669	119.67	119.67	Rs 119.67 lakh approved for ANMs for testing and line listing of severely anemic women subject to their follow up for improvement of anemia. To be synchronized as per the PBI conditionalities with additional that it is approved for all districts including HPDs.
A.1.5.2	Printing of Formats for MDR	1,500.00	895	13.43	13.43	Approved
A.1.5.3	Alternate month district MDR	5,000.00	450	22.50	22.50	Approved

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Review					
A.1.5.4	Quarterly Divisional MDR Review	25,000.00	72	18.00	18.00	Approved for Rs 18 lakhs subject to State improving the MDR reporting % from the present 20% to 70% at least.
A.1.5.5	MDR by Impendent Evaluation Teams					Not proposed. So no comments.
A.1.5.6	Maternal Health Review and Orientation Workshops (Regional/State)			-		Approved. Maternal Health Review and orientation including for the newer guidelines both at State and Regional level are approved. However State to wait for revised MDR Guidelines before printing new copies of this.
A.1.5.7	CME for Gynecologists at FRUs	250,000.00	6	15.00	15.00	Approved in principle subject to being redesigned as per GoI guidance. Can be part of the National Skills Lab model / redesigned in consultation with GoI. It is also suggested and State should also consider the possibility of upgrading their skills also.
A.1.5.8						
A.1.6	**JSSK- Janani Shishu Surakhsha Karyakram**			**18,877.50**	**18477.50**	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.6.1	Drugs and consumables		4800000	13,100.00	12700.00	Approved for provision of JSSK for all p.w. accessing Govt. health facilities for their ANC, INC and PNC including 26 lakh p.w. coming for delivery at Govt. health facilities which includes 1 lakh C sections. Drugs & consumables approved for 25 lakh Normal deliveries including ANCs @ 300 =Rs 7500 lakhs and for 1 lakh C sections @1600 = 1600 lakhs. In addition, for the 48 lakh p.w. accessing govt. health facility for their ANC / PNC including IFA, Folic Acid, Calcium, etc approved @ Rs 75x 47 lakh p.w. = Rs 3600 lakhs. Total approval =Rs 12700 lakhs for provision of free drugs and consumables for their ANC, INC and PNC.
A.1.6.2	Diagnostic	50.00	4800000	2,400.00	2400.00	Rs 2400 lakhs approved for free investigations for all p.w. during ANC, INC and PNC for all p.w. accessing Govt. health facilities.
A.1.6.3	Blood Transfusion			-		

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)		1557500	3,377.50	3377.50	Rs 3377.50 lakhs approved for approval for ensuring free diet for p.w. accessing Govt. health facilities for delivery both for NDs and C-sections.
A.1.6.5	Free Referral Transport					State to ensure free home to facility transport, free inter facility transport when needed and free drop back home under JSSK.
A.1.6.6	**Other JSSK activity**			-	**0.00**	
	Sub-total Maternal Health (excluding JSY)			**19,128.57**	**18697.34**	
	Sub-total JSY			**51,200.55**	**51184.55**	
A.2.	**CHILD HEALTH**			**2,381.71**	**2070.88**	
A.2.1	**IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)**					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.2	**Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR,Infrastructure, procurement, training,IEC etc.) e.g.operating cost rent, electricity etc. imprest money**			850.20	666.20	
A.2.2.1	SNCU	-	74	801.00	617.00	Approved for Ongoing activity :of operational cost of 27 Old SNCU for 12 months @ 12.00 lakhs/unit include (expenses incurred towards drugs and consumables (Rs 6.5 lakhs), expenses incurred towards AMC other expenses (Rs 4.5 lakhs) Op. cost cost of KMC units Rs.1.00 lakhs (Justification- operational and maintenance cost of KMC units = Rs. 324.00 lakh, and Op. cost for 19 new SNCU for 9 months@9.00 lakhs/unit = 171.00 lakhs establishment under progress ,-Op. cost 5 new SNCU for 6 months @ 6.00

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						lakhs/unit = 30.00 lakhs establishment under progress , New Activity- One time recurring cost of 23 new proposed SNCUs @ 4.00 lakhs/unit for one quarter =92.00 Lakh . The state is further requested to rationalize the cost based on bed strength
A.2.2.1.1	SNCU Data management	160,000.00	27	43.20	43.20	Approved for Ongoing activity of data management (Rs. 0.60 X 27 = 16.20 Lakhs) & New activity :- Printing cost for SNCU stationery & case recording format (Rs. 1.00 X 27 = 27.00 Lakhs)
A.2.2.2	NBSU	5,000.00	120	6.00	6.00	Approved for New activity :- Per 120 NBSU recurring operational cost esp for implementing KMC @ Rs. 0.05 Lakhs
A.2.2.3	NBCC					
A.2.3	**Home Based Newborn Care/HBNC**			-	**0.00**	
A.2.3.1	Visiting newborn in first 42 days of life					
A.2.3.2	Line listing & follow up of LBW babies and SNCU discharges	-		-		
A.2.3.3	Others (if any)					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.4	Infant and Young Child Feeding/IYCF					
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	-	76	555.30	466.20	1. Operational Cost of NRCs for 12 months for 48 NRCs-7.80 lakhs /NRC and for 9 months for another 10 NRCs(2014-15)-5.85lakhs/NRC. 2. One time establishment cost @ 2 lakhs/unit. Operational cost may be proposed in SPIP, once NRCs have been established.
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition					State to propose for IDCF.
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)		1	162.40	162.40	Approved for programme cost of Vitamin A biannual cost.
A.2.8	Child Death Review					Approved for revalidation of Rs 3.30 Lakhs for state level activity & Rs. 23.98 lakhs released to the districts as approved in ROP 2014-15
A.2.10	JSSK (for Sick infants up to 1 year)			-	0.00	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)					Rs 114.97 lakhs is revalidated for provision of free drugs & consumption for all sick infants

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						accessing Govt. health facilities for treatment.
A.2.10.2	Diagnostics					
A.2.10.3	Free Referral Transport					State to ensure free home to facility transport, free inter facility transport when needed and free drop back home under JSSK.
A.2.11	**Any other interventions (eg; rapid assessments, protocol development)**			**813.81**	**776.08**	
A.2.11.1	HBNC Formats-Module 6-7 (no. of ASHA*3/month)					Committed budget for the ongoing activity
A.2.11.2	State level Child Health Meeting	288,000.00	1	2.88	2.88	Approved for the development of State newborn action plan based on district plans
A.2.11.3	Regional Level Child Health Review Meeting	530,500.00	4	21.20	21.20	Approved for the review of Child health programme and orientation on newer interventions
A.2.11.4	Intensified Diarrhoea Control Forthnight (IDCF) Programme	1,050,300.00	75	787.73	750.00	Approved for overall approval @ Rs 10 lakh per district. However, as IEC material development had already been undertaken in 2015, approval is approved as per actual incurred for IDCF 2015.
A.2.11.5	NRC Software Maintenance Cost	200,000.00	1	2.00	2.00	Approved

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.12	**National Iron Plus Initiative (procurement to be budgeted under B.16.2.6 & printing under IEC)**			-	**0.00**	
A.2.12.1	Provision for State & District level (Dissemination/ Trainings/ meetings/ workshops/ review meetings)					
A.2.12.2	Others (if any)					
	Sub-total Child Health			**2,381.71**	**2070.88**	
A.3	**FAMILY PLANNING**			**8,752.88**	**11774.84**	
A.3.1	**Terminal/Limiting Methods**			**7,179.25**	**10329.25**	
A.3.1.1	Female sterilization camps	2,000.00	7500	150.00	150.00	Approved for 7500 camps @ Rs. 2000 per camp.
A.3.1.2	NSV camps	3,500.00	150	5.25	5.25	Approved for 150 camps @ Rs. 3500 per camp.
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	-	325000	6,750.00	9900.00	Approved for 4.30 lakh cases @ Rs. 3000 for 5000 PPS cases , @ Rs 2000 for 3 Lakhs interval sterilization cases at Public facilities and @ Rs 3000 for 20000 beneficiaries in private sector and 1,05,000 beneficiaries under Hausla Sajhedaari (shifted from B.13.2.3)

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	-	10000	271.50	271.50	Approved for 10000 NSV cases @Rs. 3000 for 500 cases in private health facilities and @ Rs. 2700 for 9500 cases in public health facilities. Total = Rs. 271.50 lakhs
A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	500.00	500	2.50	2.50	Approved for 500 private facilities @ Rs. 500 per facility
A.3.2	**Spacing Methods**			**653.50**	**653.50**	
A.3.2.1	IUCD camps					
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]		1520000	315.00	315.00	Approved for Rs. 315 lakhs @ Rs. 20 for 15 lakh insertions at public health facilities and Rs. 75 for 20000 insertions at private facilities.
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	150.00	105000	157.50	157.50	Approved.
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services			-		

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	5,000.00	3280	164.00	164.00	Approved
A.3.2.6	Dissemination of FP manuals and guidelines			17.00	17.00	Approved for 2 state level workshops @ Rs. 1 lakh per workshop and 1 workshop in each district @ Rs.20000 per workshop.
A.3.3	**POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)**	**1000**	**7500**	**75.00**	**75.00**	Approved for 7500 camps @ Rs. 1000 per camp for POL and others camp related activities .
A.3.4	**Repairs of Laparoscopes**	**25000**	**186**	**46.50**	**46.50**	Approved for approval for repair of 186 Laparoscopes @ unit cost of Rs. 25000
A.3.5	**Other strategies/activities:**			**698.63**	**570.59**	
A.3.5.1	Orientation workshop,QAC meetings		302	6.60	6.60	Approved
A.3.5.2	FP review meetings		73	16.40	16.40	Approved for 2 state level meeting @ Rs. 1 Lakh per meeting and @ Rs.20,000 per

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						quarterly review meeting at 18 divisions
A.3.5.3	Performance reward if any		76	38.50	38.50	Approved for Rs.1.00 Lakhs for State and Rs.0.50 Lakhs for district level activities. No cash awards permissible.
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities		896	219.75	162.00	Approved @ Rs.10000 for block level , Rs.1 lakh for district level and Rs.5.00 Lakhs for state level activities.
A.3.5.5	**Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)**			**417.38**	**347.09**	
A.3.5.5.1	Printing of FP Manuals, Guidelines, etc.			200.08	200.09	Approved
A.3.5.5.2	Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR		970	160.50	112.00	Approved for Panch Sarpanch sammelans in 820 blocks @Rs.10000 per block , Saas Bahu Sammelan in 75 districts @Rs. 20000 per district & NSV satisfied client meet in 75 districts @Rs.20000 per district.
A.3.5.5.3	Counselling Corner/Room	40,000.00	100	40.00	35.00	Approved for 100 high case load facilities where RMNCH+A

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						counselors are in position @ Rs. 35,000 per corner.
A.3.5.5.4	PPIUCD Supportive supervision by trainers and review at state			16.80	0.00	Not approved.
A.3.5.5.5	Comprehensive Website for Family Planning programme			-	0.00	Approved
A.3.6	**Family Planning Indemnity Scheme**	**50.00**	**200000**	**100.00**	**100.00**	Approved
	Sub-total Family Planning Compensation			**7,494.00**	**10644.00**	
	Sub-total Family Planning (excluding compensation)			**1,258.88**	**1130.84**	
A.4	**ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)**			**367.75**	**107.65**	
A.4.1	**Facility based services**			**164.99**	**106.15**	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved . (Rs. Lakhs)	Remarks
A.4.1.1	Dissemination/meetings/workshops /review for AH (including WIFS, MHS)		152	8.50	8.50	Approved State level 2 review meetings @ Rs. 0.50 lakh. District level review meeting focusing on convergence issues for WIFS in all 75 districts to be conducted on 6 monthly basis for 2 meetings @ Rs. 5000 per meeting
A.4.1.2	Establishment of new clinics at DH/Medical college level	50,000.00	4	2.00	2.00	Approved Establishment of 4 clinics (Alld MC-1, Faizabad distrct-2 and Jhansi-)
A.4.1.3	Establishment of new clinics at CHC/PHC level		1087		0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.4.1.4	Operating expenses for existing clinics		1301	99.59	66.37	Approved. 97 district level AFHCs and 294 CHC level for 12 months @ Rs. 10000 per annum. 909 AFHCs at PHC level @ Rs 500 per month 6 months.
A.4.1.5	Mobility support for ARSH/ICTC counsellors	1,000.00	536	54.90	29.28	Approved @ Rs 150 per visit subject to maximum of Rs 1000 for: - 97 existing AH Counselor for 12 months. - 294 AH counselor

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						for 6 months.
A.4.1.6	Others (Please specify)					
A.4.2	**Community level Services**			-	**0.00**	
A.4.2.1	Incentives for Peer Educators				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.4.2.2	Organizing Adolescent Health day				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.4.2.3	Other (please specify)				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.4.3	**Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6)**					
A.4.4	**Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)**					
A.4.5	**Other strategies/activit**			**202.76**	**1.50**	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	ies (please specify)					
A.4.5.1	State level awareness workshop for MHS (including mobilizing the community and safe disposal				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.4.5.2	District level awareness workshop for MHS				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.4.5.3	Incinerators for safe disposal of sanitary Napkins in Girls Schools	3,000.00	2940	88.20	0.00	Not approved
A.4.5.4	Pilot of finding out Anaemia Prevalence in school going Adolescent Girls of one District through True HB method		9875	1.49	0.00	Not approved
A.4.5.5	Anaemia screening in School going Adolescent Girls through RBSK Teams by using strips methods		1508464	113.07	1.50	Activity approved for piloting in one district only through RBSK teams
A.4.5.6	PE Kits and Diaries				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.4.5.7						
	Sub-total Adolescent Health				**107.65**	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.5	**RBSK**			**6,271.52**	**6141.42**	
A.5.1	**Operational Cost of RBSK (Mobility support ,DEIC etc)**			**6,209.02**	**6141.42**	
A.5.1.1	Prepare and disseminate guidelines for RBSK					
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept separately)	500	820	4.10	4.10	Approved for one meeting per block @ Rs. 500 per block. Conditionality Each team to have early micro plan for screening at Schools and Anganwadis
A.5.1.3	Mobility support for Mobile health team	30000	1640	5,904.00	5904.00	Approved for 1640 vehicles for 12 months @ Rs 30000 per month. Conditionality State rules and regulation of tendering process for hiring of vehicle is applicable.
A.5.1.4	Operation cost of DEIC	75000	10	7.50	7.50	Rs 7.5 lakhs is approved for 5 DEICs @ Rs 15000 per month for 10 months for functional DEIC. Conditionality HR not to be recruited, services to be outsourced for functional DEICs and with State NHM rules and regulation.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.5.1.5	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)			22.77	13.57	Rs 125.49 lakhs was approved in FY 2014-15 is to be used. Additional amount of RS 13.57 lakhs is approved for (1 Supervisory officer @ Rs. 50000 per month, 2 Programme Manager @ Rs. 25000, and 3 Technicians @ Rs. 13100/-pm) , Social worker position at hospitals is not approved, existing HR at facilities to be involved. To make the initiative sustainable existing HR at facilities to be involved rather hiring staffs exclusively. The modalities to be finalized in consultation with National RBSK unit for screening of inborn error of metabolism as per RBSK Guidelines.
A.5.1.6	Booklet for ASHAs for Identification of Birth Defects				0.00	Rs 36 lakhs unspent to be used for printing of booklet for ASHAs . State to follow RBSK guidelines for the same.
A.5.1.7	Spectacle for children	200	100000	200.00	200.00	Approved for spectacles @ Rs 200 per spectacles for 1 lakh children of below 14 years of age. Spectacles for school

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						children are provided under NPCB, but for the age group for above 14 years. Since NPCB has a logistics arrangement at States/UTs, the logistics of procurement and distribution of children below 14 years to be linked with established NPCB arrangements in State. However
A.5.1.8	School Mental Health Programme		100000	58.40	0.00	Not approved as per RBSK guidelines. National Mental health programme may include component.
A.5.1.9	Monitoring Meeting at State level	25000	4	1.00	1.00	Rs 1 lakhs is approved for 4 State level monitoring meetings @ Rs 25000 per meetings. State to give details of participants in these meetings. Conditionality action taken report on observations in these meetings to be documented.
A.5.1.10	Monitoring Meeting at District level	5000	225	11.25	11.25	Rs 11.25 lakhs is approved for 225 monitoring meetings @ Rs 5000 per meeting.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	2,500.00	2500	62.50	0.00	Transport cost for children is not approved as per RBSK guidelines. Patient transport system at State to be used for the purpose as per RBSK guidelines. Note : State to use Rs 464.38 lakhs is approved in FY 2014-15 for 21,123 children. Illustrative Details is as per Annexure. Conditionality State to follow RBSK Procedure and costing guidelines for details of procedure. Expenditure is as per actuals. State to maintain and submit Name wise details of children accessed the secondary and tertiary support under RBSK in monthly reporting format.
	Sub-total RBSK			6,271.52	6141.42	
A.6.	TRIBAL RCH			-	0.00	
A.6.1	Special plans for tribal areas					
A.6.2	HR for tribal areas (in addition to normative HR)					
A.6.3	Outreach activities					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.6.4	**Other Tribal RCH strategies/activities (please specify)**			**-**	**0.00**	
A.6.4.1						
	Sub-total Tribal Health			**-**	**0.00**	
A.7	**PNDT Activities**			**234.74**	**203.36**	
A.7.1	**Support to PNDT cell**		**93**	**176.64**	**145.26**	Approved Rs. 145.26 lakhs. Honorarium for 75 District level DEOs @ Rs. 11025/- per month and Honorarium for 18 Divisional Level Data Assistant @ Rs. 18743/- per month for 12 months. Increment of up to 5% is approved over last year's remuneration and included in the approvals. Besides Rs. 3.75 laksh and Rs. 1.80 lakhs for contingency for the operation of Cell at the District and Divisional level @ Rs. 5000/- per year and Rs. 10000/-per year respectively.
A.7.2	**Other PNDT activities (please specify)**			**57.10**	**57.10**	
A.7.2.1	Review meetings of district nodal officers at state level	-	8	0.90	0.90	Approved

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.7.2.2	Visit of state inspection and monitoring committees and divisional level inspection committees (including TA/DA)		19	3.80	3.80	Approved
A.7.2.3	State level Orientation Workshop	-	0	-		
A.7.2.4	Gender Sensitization workshop for 25 High Focus Districts-By SIFPSA					
A.7.2.5	Orientation of members of the District Advisiory Committees at Division Level					
A.7.2.6	District Level Sensitization Workshops					
A.7.2.7	Observing the Girl Child Day					
A.7.2.8	Upgradation and Maintenance of PC-PNDT Website	300,000.00	1	3.00	3.00	Approved
A.7.2.9	Capacity building of DGCs, CJMs, District Officers, Nodal officers, Ultrasound owners, ASHAs and AWWs Workshops at State, Regional, Division, Districts and Block level		0	49.40	49.40	Approved

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.7.2.10	Trackers for 10 selected district with lowest sex ratio					
A.7.3	**Mobility support**		**1**	**1.00**	**1.00**	Approved
	Sub-total PNDT activities			**234.74**	**203.36**	
A.8	**Human Resources**			**52,403.12**	**42258.83**	1) Increment of up to 5% is approved over last year's remuneration. New / vacant posts are approved for 3/6 months. If State is able to recruit earlier, then additional funds may be proposed in Supplementary PIP if required. 2) State to ensure that competency based assessments are done for all new recruitment, as per GOI guidelines.
A.8.1	**Contractual Staff & Services**			**52,403.12**	**42258.83**	
A.8.1.1	**ANMs, Supervisory Nurses, LHVs**		**9549**	**15,661.53**	**13132.41**	
A.8.1.1.1	ANMs		4418	5,374.51	4488.40	
A.8.1.1.1.a	DH	145,200.00	172	5,374.51	4488.40	Approved for 4,418 ANMs, including 2166 positions @ Rs. 11,550 pm for 12 months and 2252 vacant positions @ Rs. 11,000 pm for 6 months. These include:
A.8.1.1.1.b	FRUs					
A.8.1.1.1.c	Non FRU SDH/ CHC					
A.8.1.1.1.d	24 X 7 PHC					
A.8.1.1.	Non- 24 X 7					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.e	PHCs					1) For 172 ANMs at DH/ DWH, including 166 existing positions and 6 new positions proposed. 2) For 1,451 ANMs at sub-center functional delivery points, conducting >5 deliveries / month. 3) For 2,795 ANMs at vacant sub-centers.
A.8.1.1.1.f	Sub Centres	145,200.00	4246			
A.8.1.1.1.g	SNCU/ NBSU/NRC etc					
A.8.1.1.1.h	Others					
A.8.1.1.2	Staff Nurses		5,131.00	10,287.02	8644.02	
A.8.1.1.2.a	DH	239,580.00	218	8,328.13	7054.67	Approved for 4,030 SNs - including 2225 existing positions @ Rs. 19,060 pm and 1805 vacant positions @ Rs. 18,150 pm. 30 new positions are not approved. There is no progress in recruitment of vacant positions from last year. Additionally, there are 30% regular vacancies in nursing staff. State to re-allocate resources within existing approved positions. Once these are filled up, the new positions may be proposed in Supplementary PIP.
A.8.1.1.2.b	FRUs	239,580.00	528			
A.8.1.1.2.c	Non FRU SDH/ CHC	239,580.00	1456			
A.8.1.1.2.d	24 X 7 PHC	239,580.00	1408			
A.8.1.1.2.e	Non- 24 X 7 PHCs	239,580.00	450			

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.1.2.f	SNCU/ NBSU/NRC etc		1,066	1,948.00	1583.91	Approved for 1,066 SNs, including 594 on-going posts and 472 new posts, as follows: a) 408 staff nurses for 51 SNCUs (8 SNs each) - including 144 SNs @ Rs. 19,060 and 72 SNs @ Rs. 18,150 pm for 12 months; 152 SNs @ Rs. 18,150 pm and 40 new SNs @ Rs. 18,150 pm for 6 months. b) 298 SNs for 76 NRCs (4 SNs per 10 bedded NRC and 3 SNs for 6 bedded NRCs) - including 80 SNs @ Rs. 19,060 pm and 106 SNs @ Rs. 18,150 pm for 12 months; 40 SNs @ Rs. 18,150 pm for 6 months; and 72 new SNs @ Rs. 18,150 pm for 3 months. c) New activity - 360 SNs for 120 NBSUs (3 SNs per NBSU) @ Rs. 18,150 pm for 6 months.
A.8.1.1.2.g	Others	217,800.00	5	10.89	5.45	Approved for 5 new SNs for PICU @ Rs. 18,150 pm for 6 months.
A.8.1.1.3	LHVs/supervisory nurses			-	0.00	
A.8.1.1.3.a	DH					
A.8.1.1.3.b	FRUs					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.1.3.c	Non FRU SDH/ CHC					
A.8.1.1.3.d	24 X 7 PHC					
A.8.1.1.3.e	Non- 24 X 7 PHCs					
A.8.1.1.3.f	SNCU/ NBSU/NRC etc					
A.8.1.1.3.g	Others					
A.8.1.2.1	Laboratory Technicians			553.47	465.67	
A.8.1.2.1.a	DH		309	553.47	465.67	Approved for 358 LTs - including 209 existing positions @ Rs. 13,755 pm for 12 months and 169 vacant positions @ Rs. 13,500 pm for 6 months.
A.8.1.2.1.b	FRUs					
A.8.1.2.1.c	Non FRU SDH/ CHC					
A.8.1.2.1.d	24 X 7 PHC					
A.8.1.2.1.e	Non- 24 X 7 PHCs					
A.8.1.2.1.f	Others					
A.8.1.2.2	MPWs (this cell needs to be frozen). As per MSG the MPWs should not be supported by NRHM					
A.8.1.3	**Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)**			**7,911.76**	**4046.35**	State should consider creating a PGMO/ specialist cadre, to be deployed only at CHC / FRU and above.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.3.1	Obstetricians and Gynecologists		433	4,156.80	1670.40	
A.8.1.3.1.a	DH	960,000.00	107	1,027.20	1670.40	Approved for 433 Obs/ Gynae @ an average remuneration of Rs. 80,000 pm (including 28 existing positions for 12 months, 379 vacant positions for 6 months, and 26 new positions for 3 months), at the L3 health facilities below MC level, subject to making these FRUs functional comprehensively including simultaneously posting of Anaesthetist, making BSU operational where lacking and other equipments to make the FRU functional. State may advertise "need based" negotiable salary to ensure recruitment of specialists for operationalisation of L3 facilities round-the-clock. Additional budget, if required, may be proposed in supplementary PIP.
A.8.1.3.1.b	FRUs	960,000.00	326	3,129.60		
A.8.1.3.1.c	Non FRU SDH/ CHC					
A.8.1.3.1.d	Others (Please specify)					
A.8.1.3.	Pediatricians			-	0.00	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
2						
A.8.1.3.2.a	DH					
A.8.1.3.2.b	FRUs					
A.8.1.3.2.c	Non FRU SDH/ CHC					
A.8.1.3.2.d	Others (Please specify)					
A.8.1.3.3	Anesthetists		229	2,198.40	1075.20	
A.8.1.3.3.a	DH	960,000.00	50	480.00	1075.20	Approved for 229 Anaesthetists @ an average remuneration of Rs. 80,000 pm (including 8 existing positions for 12 months, 195 vacant positions for 6 months, and 26 new positions for 3 months), at the L3 health facilities below MC level, subject to making these FRUs functional comprehensively including simultaneously posting of Ob/Gyn, making BSU operational where lacking and other equipments to make the FRU functional. State may advertise "need based" negotiable salary to ensure recruitment of specialists for operationalisation of L3 facilities round-the-clock. Additional
A.8.1.3.3.b	FRUs	960,000.00	179	1,718.40		

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						budget, if required, may be proposed in supplementary PIP.
A.8.1.3.3.c	Non FRU SDH/ CHC					
A.8.1.3.3.d	Others (Please specify)					
A.8.1.3.4	Surgeons		0	-	0.00	
A.8.1.3.4.a	DH					
A.8.1.3.4.b	FRUs					
A.8.1.3.4.c	Non FRU SDH/ CHC					
A.8.1.3.4.d	Others (Please specify)					
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC		130	856.83	708.63	
A.8.1.3.5.a	DH					
A.8.1.3.5.b	FRUs					
A.8.1.3.5.c	Non FRU SDH/ CHC					
A.8.1.3.5.d	Others (Please specify)		130	856.83	708.63	1) Approved for 129 Paediatricians (3 Paediatricians each for 43 SNCUs, including 5 new SNCUs) as follows: 16 posts @ Rs. 71,500 pm and 41 posts @ Rs. 65,000 pm for 12 months; 57 vacant posts @ Rs. 65,000 pm for 6 months and 15 new posts @ Rs. 65,000 pm for 3 months. State may advertise

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						"need based" negotiable salary to ensure recruitment of specialists for operationalisation of SNCUs round-the-clock. Additional budget, if required, may be proposed in supplementary PIP. 2) State SNCU Clinical Coordinator already budgeted under A.10.1.13 - Programme Management.
A.8.1.3.6.1	Radiologists					
A.8.1.3.6.2	Pathologists					
A.8.1.3.7	Dental surgeons and dentists		164	699.73	592.12	
A.8.1.3.7.a	DH		164	699.73	592.12	Approved for 87 Dental Surgeons @ Rs. 39,900 pm for 12 months. Approved for 77 Dental Surgeons against regular vacancy @ Rs. 38,000 pm for 6 months. **State may kindly note that these 77 positions are only being supported for 6 months - State needs to fast track regular recruitment for these positions.**
A.8.1.3.7.b	FRUs					
A.8.1.3.7.c	Non FRU SDH/ CHC					
A.8.1.3.7.d	24 X 7 PHC					
A.8.1.3.7.e	Non- 24 X 7 PHCs					
A.8.1.3.7.f	Others (pl specify)					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.4	**PHNs at CHC, PHC level**					
A.8.1.5	**Medical Officers**		**526**	**2,653.99**	**1611.56**	
A.8.1.5.1	DH	522,720.00	54	282.27	1307.75	Approved for 436 MOs - including 104 existing positions at Rs. 41,580 pm for 12 months and 332 vacant positions @ Rs. 39,600 pm for 6 months.
A.8.1.5.2	FRUs	522,720.00	102	533.17		
A.8.1.5.3	Non FRU SDH/ CHC	522,720.00	280	1,463.62		
A.8.1.5.4	24 X 7 PHC					
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs					
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc		76	307.45	273.72	Approved for 76 MOs for NRCs, including 2 posts @ Rs. 41,580 pm for 12 months; 46 posts @ Rs. 39,600 pm for 12 months; 10 vacant posts @ Rs. 39,600 pm for 6 months; and 18 new posts @ Rs. 39,600 pm for 3 months.
A.8.1.5.7	Other MOs		14	67.48	30.10	1) Approved for 9 MOs as Training Coordinator (1 each for 9 Medical Colleges), including 2 posts @ Rs. 41,580 pm and 7 posts @ Rs. 39,600/- pm for 12 months. 2) Approved for 5 new MOs for PICU @ Rs. 39,600 pm for 6 months.
A.8.1.5.8	Others					
A.8.1.6	**Additional Allowances/ Incentives to**					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	M.O.s					
A.8.1.7	**Others - Computer Assistants/ BCC Co-ordinator etc**		**8053**	**22,331.81**	**19844.34**	
A.8.1.7.1	Pharmacist		0	-	0.00	
A.8.1.7.1.a	DH					
A.8.1.7.1.b	FRUs					
A.8.1.7.1.c	Non FRU SDH/ CHC					
A.8.1.7.1.d	24 X 7 PHC					
A.8.1.7.1.e	Non- 24 X 7 PHCs					
A.8.1.7.1.f	Others					
A.8.1.7.2	Radiographers		177	265.52	197.90	
A.8.1.7.2.a	DH		177	265.52	197.90	Approved for 177 Radiographers, including 89 existing positions @ Rs. 13,755 pm for 12 months and 88 vacant positions @ Rs. 13,100 pm for 6 months.
A.8.1.7.2.b	FRUs					
A.8.1.7.2.c	Non FRU SDH/ CHC					
A.8.1.7.2.d	24 X 7 PHC					
A.8.1.7.2.e	Non- 24 X 7 PHCs					
A.8.1.7.2.f	Other					
A.8.1.7.3	OT technicians/assistants		0	-	0.00	
A.8.1.7.3.a	DH					
A.8.1.7.3.b	FRUs					
A.8.1.7.3.c	Non FRU SDH/ CHC					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.7.3.d	24 X 7 PHC					
A.8.1.7.3.e	Non- 24 X 7 PHCs					
A.8.1.7.3.f	Other					
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)		6660	17,976.88	17147.65	Committed unspent amount of Rs 100 lakhs to be used.
	Sub Total RBSK mobile teams		6560	17,848.88	17032.86	
A.8.1.7.4.1	MOs-AYUSH/MBBS		3280	11,954.62	11541.53	Rs 11541 lakhs Approved for 3280 MOS for 12 months. 1438.37 lakhs is for 302 MBBS doctor @ Rs 39690 (with 5% annual increment. RS 217.73 lakhs for 48 MBBS MO @ Rs 37800 (with 5% annual increment) per month. Rs 189.46 lakhs for 491 Dental MOs @ Rs 38587.5 (with 5% annual increment) per month,. RS 4962.84 lakhs is for 1563 AYUSH MOs @ Rs. 26460 per month with (5% annual increment). Rs 2649.02 lakhs is for 876 AYUSH MOs @ Rs 25200 per month (with 5% annual increment) per month.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.7.4.2	Staff Nurse/ ANM		1640	3,013.25	2891.81	Rs 2891.81 lakhs Approved for 1640 SNs/ANMs for 12 months. RS 1276.94 lakhs is for existing 858 SNs @ Rs 18190 (with 5% annual increment @ rounded off) per month, RS 703.84 lakhs is for 532 ANMs (calculation error) @ Rs 11025 (with 5% annual increment). Rs 315 lakhs is 250 ANMs @ Rs 10500 (with 5% annual increment) per month.
A.8.1.7.4.3	Pharmacists		1640	2,881.01	2599.52	Rs. 2599.52 lakhs approved for 1640 paramedics and pharmacists. Rs. 2065.29 lakhs is for 1314 paramedics (Optometrist-941, Dental hygienist- 93, Physiotherapist-280) @ Rs 13098 (with 5% annual increment) per month, for 12 months. RS 129.28 and 76 pharmacist @ Rs 14175 (with 5% annual increment) per month, for 12 months. Rs 405 lakhs is for 250 new pharmacists @ Rs 13500 per month for 12 months. Paramedics and pharmacist is responsible for data

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						entry in the on line RBSK MIS each month. State to give details of existing paramedics except the pharmacists. Pharmacist salary was revised to Rs 13500 in the 4th RoP for State (page 3) Dated 31st March 2015. Note: State is reporting 1369 pharmacist/paramedics in position.
A.8.1.7.4.4	DEIC		75	98.00	84.79	
A.8.1.7.4.4.a	Pediatrician	429,000.00	5	21.45	19.50	Rs. 19.5 lakhs approved for 5 Pediatrician one per DEIC @ RS 65000 (new position to be reruited as approved in FY 2014-15) per month for 6 months.
A.8.1.7.4.4.b	MO, MBBS	249,480.00	5	12.47	11.34	Rs. 11.34 lakhs approved for 5 MBBS MOs one per DEIC @ RS 37800 per month (as approved in teams for fresh positions)for 6 months.
A.8.1.7.4.4.c	MO, Dental	242,550.00	5	12.13	10.20	Rs. 10.2 lakhs approved for 5 pedodonists one per DEIC @ RS 34000 per month (as per RoP FY 2014-15) for 6 months. State to hire quality staffs as per RBSK guidelines. Expenditure is as per

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						actuals.
A.8.1.7.4.4.d	SN	114,348.00	10	11.43	10.89	Rs. 10.89 lakhs approved for 10 SNs two per DEIC@ RS 18150 per month (parity with other SN to be recruited)for 6 months.
A.8.1.7.4.4.e	Physiotherapist	82,326.00	5	4.12	4.12	Rs. 4.12 lakhs approved for 5 physiotherapists one per DEIC@ RS13721 per month (as proposed by State)for 6 months. State to hire quality staffs as per RBSK guidelines. Expenditure is as per actuals.
A.8.1.7.4.4.f	Audiologist & speech therapist	82,326.00	5	4.12	4.12	Rs. 4.12 lakhs approved for 5 Audiologist & speech therapists one per DEIC@ RS13721 per month (as proposed by State) for 6 months. State to hire quality staffs as per RBSK guidelines. Expenditure as per actuals.
A.8.1.7.4.4.g	Psychologist	82,326.00	5	4.12	4.12	Rs. 4.12 lakhs approved for 5 Psychologists one per DEIC@ RS13721 per month (as proposed by State) for 6 months. State to hire quality staffs as per RBSK guidelines. Expenditure is as per

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						actuals.
A.8.1.7.4.4.h	Optometrist	82,326.00	5	4.12	4.12	Rs. 4.12 lakhs approved for 5 Optometrists one per DEIC@ RS13721 per month (as proposed by State) for 6 months. State to hire quality staffs as per RBSK guidelines. Expenditure is as per actuals.
A.8.1.7.4.4.i	Early interventionist cum special educator	82,326.00	5	4.12	4.12	Rs. 4.12 lakhs approved for 5 Early interventionist cum special educators one per DEIC@ RS13721 per month (as proposed by State) for 6 months. State to hire quality staffs as per RBSK guidelines. Expenditure is as per actuals.
A.8.1.7.4.4.j	Social worker	82,326.00	5	4.12	4.12	Rs. 4.12 lakhs approved for 5 Social workers one per DEIC@ Rs.13721 per month (as proposed by State) for 6 months.
A.8.1.7.4.4.k	Lab technician	82,326.00	10	8.23	4.05	Rs. 4.05 lakhs approved for 5 LTs one per DEIC@ RS13500 per month (at par with other to be recruited LTs) for 6 months.
A.8.1.7.4.4.l	Dental technician	82,326.00	5	4.12	4.12	Rs. 4.12 lakhs approved for 5 Dental technicians one per DEIC@ RS13721

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						per month (as proposed by State) for 6 months.
A.8.1.7.4.4.m	Data entry operator	69,300.00	5	3.47	0.00	Not approved to begin with
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	120,000.00	25	30.00	30.00	approved for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics 8 visit in a month for 6 month for 5 DEICs @ Rs 2500 per visit for functional DEIC only. Expenditure is as per actuals and for functional DEIC only.
A.8.1.7.5	Others		1058	1,226.67	811.64	
A.8.1.7.5.1	RMNCH/FP Counselors	135,300.00	290	392.37	321.44	Approved for 290 RMNCH counsellors, including 250 existing positions @ Rs. 10,760 pm for 12 months and 40 vacant positions @ Rs. 10,250 pm for 6 months.
A.8.1.7.5.2	Adolescent Health counselors	**13860**	**692**	**702.63**	374.37	Approved approval for 258 AH Counsellors as follows: a) 97 existing AH counsellors for 12 month - including 72 positions (1 per District) @ Rs. 13,230 pm and 25 positions (1 per MC/ District) @ Rs. 12,600 pm. b) 294 AH counsellors (1 per

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						CHC) @ Rs. 12,600 pm for 6 months.
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities					
A.8.1.7.5.4	Other (please specify)		76	131.67	115.83	Approved for 76 Nutritionists for NRCs, including 20 posts @ Rs. 17,325 pm for 12 months; 28 posts @ Rs. 16,500 pm for 12 months; 10 posts @ Rs. 16,500 pm for 6 months; and 18 posts @ Rs. 16,500 pm for 3 months.
A.8.1.7.6	All Technical HR for State Specific Initiatives					
A.8.1.7.7	Others (pl specify)		136	2,492.75	1419.54	1. Approved as follows for Cold Chain staff: a) 1 Assistant Cold Chain Officer @ Rs. 41,930 pm b) 97 Cold Chain handlers @ Rs. 11,430 pm - 4 at State level, 18 at Divisional level, and 75 at District level c) 21 Technicians/ Refrigerator Mechanics - 9 at Divisional level and 12 at District level @ Rs. 19,060 pm. d) 9 Vaccine Storekeepers at Divisional level @ Rs.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						25,410 pm e) 8 Vaccine van drivers at Divisional level @ Rs. 19,060 pm. 2. Incentives for Cold Chain handling staff are not approved. 3. Approved as follows for Blood Services staff: a) State Blood Cell staff is shifted to appropriate heads under A.10 - Programme Management. b) For District Blood Bank (for 6 months) - 13 Pathologists @ Rs. 60,000 pm; 123 MOs @ Rs. 39,600 pm; 187 LTs @ Rs. 13,500 pm; 41 Counsellors @ Rs. 13,500 pm; 162 Lab attendants @ Rs. 8,000 pm (incorrectly calculated by State at Rs. 80,000 pm); 83 SNs @ Rs. 18,150 pm; 89 DEOs @ Rs. 10,200 pm; Rs. 30.60 lakhs for 86 Sweepers on outsourcing basis. c) For 118 Blood Storage Centres (for 6 months) - 236 LTs @ Rs. 13,500 pm; 118 Lab Attendants @ Rs. 8,000 pm; Rs. 35.40 lakhs for 118 Sweepers on outsourcing basis.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						d) For 18 Blood Mobile Vans (for 6 months) - 18 MOs @ Rs. 39,600 pm; 36 LTs @ Rs. 13,500 pm; 18 Counsellors @ Rs. 13,500 pm.18 PROs/Social Workers @ Rs. 20,000 pm; 18 Lab Attendants @ Rs. 8,000 pm; Rs. 10.80 lakhs for 18 Drivers on outsourcing basis
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training		22	369.99	267.60	1) For SIHFW: 6 Clinical Training Consultants (2 MH, 2 CH, 2 Public Health) are approved @ Rs. 55,000 pm. Other staff and services are to be supported from State resources, as mentioned in last year's ROP. 2) For Nursing Staff already approved / revalidated in Supplementary RoP 2014-15, ongoing staff is approved at same remuneration for 6 months, since recruitment is yet to be done: a) 67 Faculty / Tutors for the 9 GNMTCs @ Rs. 35,000 pm. b) 15 faculty for College of Nursing, Varanasi @ Rs. 35,000 pm. c) 4 Nursing Midwifery Tutors, 2

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						each at the 2 State Nodal Centres (in Meerut and Varanasi) @ Rs. 45,000 pm and 2 Programme Coordinators (1 at each SNC) @ Rs. 25,000 pm. d) 2 Consultants and 1 Programme Assistant for State Nursing Cell, shifted to appropriate heads under A.10 - Programme Management.
A.8.1.8	**Incentive/ Awards etc. to SN, ANMs etc.**		**298000**	**1,326.00**	**1326.00**	Approved as per conditionalities in PBI for the HPDs and as per last year's approvals.
A.8.1.9	**Human Resources Development (Other than above)**	**128,040 .00**	**150**	**192.06**	**183.33**	Approved for 150 DEOs @ Rs. 10,185 pm.
A.8.1.10	**Other Incentives Schemes (Pl.Specify)**		**40000**	**1,431.75**	**1332.75**	
A.8.1.10 .1	Fixed difficult area Incentive					
A.8.1.10 .2	FRU Operationalization for Gynae & anaesthetist specialist on call from govt sector for NHPDs & HPDs	3,000.0 0	10000	300.00	276.00	Approved in principle with following conditions: 1) Approved at those FRUs where C sections are not taking place. 2) State to take steps to fill its regular and contractual Specialists posts. 3) Regular monitoring
A.8.1.10 .3	FRU Operationalization Gynaecologists specialist on call	4,500.0 0	15000	675.00	600.00	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	for NHPDs & HPDs					of these FRUs to be done. 4) Next year State to share the details of facilities, where this incentive is being applied.
A.8.1.10.4	FRU Operationalization anaesthetist specialist on call for NHPDs & HPDs	3,000.00	15000	450.00	450.00	
A.8.1.10.5	Performance based Incentives to RMNCH+A Counsellors in Family Planning			6.75	6.75	Approved @ Rs.50 per case of facilitation, over and above a minimum performance of 20% PPIUCD and 10% PPS cases of the total institutional deliveries in a particular facility.
A.8.1.10.6						
A.8.1.11	**Support Staff for Health Facilities**		**468**	**340.75**	**316.42**	State to outsource support staff.
A.8.1.11.a	DH					
A.8.1.11.b	FRUs					
A.8.1.11.c	Non FRU SDH/ CHC					
A.8.1.11.d	24 X 7 PHC					
A.8.1.11.e	Non- 24 X 7 PHCs					
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc		468	340.75	316.42	1. For SNCUs, approved as follows: a) For 27 existing SNCUs - 27 Ward Aayah and 81 Cleaners @ Rs. 6,400 pm and 27 DEOs @ Rs. 12,000 pm for 12 months. b) For 19 new SNCUs - 19 Ward Aayah and

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						57 Cleaners @ Rs. 6,400 pm for 9 months. c) For 5 SNCUs to be operationalised - 5 Ward Aayah and 15 Cleaners @ Rs. 6,400 pm for 6 months. 2. For NRCs, approved as follows: a) For 48 existing NRCs - 48 Cooks @ Rs. 7,500 pm and 96 Caretakers/Cleaners @ Rs. 6,400 pm for 12 months. b) For 10 NRCs - 10 Cooks @ Rs. 7,500 pm and 20 Caretakers/Cleaners @ Rs. 6,400 pm for 6 months. c) For 18 new NRCs - 18 Cooks @ Rs. 7,500 pm and 36 Caretakers/Cleaners @ Rs. 6,400 pm for 3 months. 3. For PICU, approved for 8 Ward Aayah / Sweepers @ Rs. 6,400 pm for 6 months. 4. SNCU Data Coordinator already budgeted under A.10.1.13 - Programme Management.
	Sub-total HR		**0**	**52,403.12**	**42258.83**	
A.9	**TRAINING**			**4,760.08**	**2927.27**	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.1	**Skill lab**			**252.71**	**1.68**	State was approved 12 Skills Lab in 2013-14 RoP at 4 State Nodal Nursing Centres and 8 other Skills lab at 8 other centres subject to no duplication with the 100 bedded MCH wings which have a skills lab inbuilt. Progress awaited including procurement of mannequins or setting up skill cbins.
A.9.1.1	Setting up of Skill Lab					
A.9.1.2	Human Resources					
A.9.1.3	Training Motivation and follow up visit		1	1.68	1.68	Approved.
A.9.1.4	Onsite mentoring at Delivery Points		50	251.03		Pended in the want of details
A.9.1.5	Other skill lab training					
A.9.2	**Development of training packages**			**57.79**	**57.79**	
A.9.2.1	Development/ translation and duplication of training materials			13.50	13.50	Approved as per NHM and GFR Norms
A.9.2.2	**Other activities (pl. specify)**			**44.29**	**44.29**	
A.9.2.2.1	Virtual Class Rooms in 11 RHFWTCs as District Knowledge Centres					Approved as ICT Enabled Education and Skill Enhancement / Updation needs to be promoted and established. Approvals

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						subject to NHM and GFR Norms
A.9.2.2.2	Workshop/Study tours/Seminar/Meeting Etc.-SIHFW			34.78	34.78	Study Tours in India or abroad or participation in Tours abroad as approved and nominated by State may be first approved by MoHFW's Training and NHM Divisions before being undertaken. The Report after Visit may be submitted to State as well as Training Division of MoHFW
A.9.2.2.3	Contingency support for library, communication, transportation, POL, electricity, etc. - SIHFW		1	9.51	9.51	Approved as per NHM and GFR Norms
A.9.2.2.4						
A.9.3	**Maternal Health Training**			**520.43**	**509.23**	
A.9.3.1	**Skilled Attendance at Birth / SBA**			**261.80**	**261.80**	
A.9.3.1.1	Setting up of SBA Training Centres			-		Rs 18 lakhs are revalidated.
A.9.3.1.2	TOT for SBA	152,000.00	7	3.40	3.40	Rs 7.24 lakhs are revalidated and Rs 3.40 lakhs is approved.
A.9.3.1.3	Training of Staff Nurses in SBA					
A.9.3.1.4	Training of ANMs / LHVs in SBA	129,200.00	200	258.40	258.40	Rs 335.17 lakhs are revalidated and Rs 258.40 lakhs is approved for training

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						of ANMs /SNs/LHVs subject to all delivery points be saturated with SBA trained nursing staff on priority. Expenditure as per RCH training norms.
A.9.3.2	**EmOC Training**			**23.28**	**23.28**	
A.9.3.2.1	Setting up of EmOC Training Centres	680,000.00	2	13.60	13.60	Approved as proposed.
A.9.3.2.2	TOT for EmOC	70,000.00	0	-		Rs 10.96 lakhs revalidated as proposed.
A.9.3.2.3	Training of Medical Officers in EmOC	1,639,720.00	4	9.68	9.68	Approved
A.9.3.3	**Life saving Anaesthesia skills training**			**-**	**0.00**	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	380,000.00				Revalidated as proposed.
A.9.3.3.2	TOT for Anaesthesia skills training					
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	742,048.00	12	-		Revalidated as proposed.
A.9.3.4	**Safe abortion services training (including MVA/ EVA and Medical abortion)**			**41.64**	**30.44**	
A.9.3.4.1	TOT on safe abortion services	121,000.00	2			Revalidated as proposed.
A.9.3.4.2	Training of Medical Officers in safe abortion	138,800.00	30	41.64	30.44	Rs 11.20 lakhs is revalidated and Rs 30.44 lakhs is

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						approved as proposed.
A.9.3.5	**RTI / STI Training**			**113.20**	**113.20**	
A.9.3.5.1	TOT for RTI/STI training	258,750.00	2	5.18	5.18	Approved.
A.9.3.5.2	Training of laboratory technicians in RTI/STI	219,300.00	20	33.71	33.71	Approved and revalidated as proposed.
A.9.3.5.3	Training of Medical Officers in RTI/STI	132,700.00	56	74.31	74.31	Approved.
A.9.3.6	**B-Emoc Training**			**46.60**	**46.60**	
A.9.3.6.1	TOT for BEmOC training					
A.9.3.6.2	BEmOC training for MOs/LMOs	285,200.00	50	46.60	46.60	Revalidated and approved as proposed.
A.9.3.7	**Other maternal health training (please specify)**			**33.91**	**33.91**	
A.9.3.7.1	MDR training of District and Block level officials		21	20.41	20.41	Approved subject to following of GoI guidelines on MDR.
A.9.3.7.2	ANM Refresher Trainings					
A.9.3.7.3	Strengthening of 9 CAC training centres	100,000.00	9	9.00	9.00	Approved. State can select two Medical College and 1 DH as model centre for training and services for which GoI can approve. Approved approval and to be utilized after a proper gap analysis
A.9.3.7.4	Uterine Pelvic Model-UPMS for 9 CAC training centres	50,000.00	9	4.50	4.50	Approved.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.3.7.5						
A.9.3.8	**Blood Storage Unit (BSU) Training**					
A.9.4	**IMEP Training**			-	0.00	
A.9.4.1	TOT on IMEP					
A.9.4.2	IMEP training for state and district programme managers					
A.9.4.3	IMEP training for medical officers					
A.9.4.4	Others					
A.9.5	**Child Health Training**			690.54	597.20	
A.9.5.1	**IMNCI Training (pre-service and in-service)**			570.10	488.26	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)		18	123.04	123.04	Approved for 4 TOT and 14 batches with the conditionality that the state will share the cost per batch
A.9.5.1.2	IMNCI Training for ANMs / LHVs		105	447.06	365.22	Approved for 105 Batches of training of ANM & LHV. Cost for strengthening of training site may be approved by Training Division.
A.9.5.2	**F-IMNCI Training**			51.18	51.18	
A.9.5.2.1	TOT on F-IMNCI					
A.9.5.2.2	F-IMNCI Training for Medical Officers	254,500.00	9	-		The activity is being approved for revalidation
A.9.5.2.3	F-IMNCI Training for Staff Nurses	222,500.00	23	51.18	51.18	Approved for 23 batches @ Rs 2.225 Lakhs
A.9.5.3	**Home Based**			-	0.00	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Newborn Care / HBNC					
A.9.5.3.1	TOT on HBNC					
A.9.5.3.2	Training on HBNC for ASHA					
A.9.5.4	**Care of sick children and severe malnutrition at FRUs**			-	**0.00**	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition					
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers					
A.9.5.5	**Other child health training**			69.27	57.77	
A.9.5.5.1	NSSK Training			57.77	57.77	
A.9.5.5.1.1	TOT for NSSK	161,950.00	5	8.10	8.10	Approved for 5 batches @ Rs 1.6195 Lakhs
A.9.5.5.1.2	NSSK Training for Medical Officers					
A.9.5.5.1.3	NSSK Training for SNs	84,185.00	59	49.67	49.67	Approved for 59 batches @ Rs 0.84185 Lakhs. On priority the state will train those who are working in labour room s and delivery points and try to retain them there
A.9.5.5.1.4	NSSK Training for ANMs					
A.9.5.5.2	Other Child Health training			11.50	0.00	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5.5.2.a	4 days Training for facility based newborn care					
A.9.5.5.2.b	2 weeks observership for facility based newborn care					Approved for revalidation for activity
A.9.5.5.2.c	Trainings on IYCF					Approved for revalidation for activity
A.9.5.5.2.d	10 Days CCSP-Physician training (on IMNCI Plus)-Preservice and inservice-Physician at state level - Med. Colleges					Approved for revalidation for activity
A.9.5.5.2.e	Printing of training module of CCSP - ANM/LHV and printing of set of job aids and tools		12436	11.50	0.00	May be approved in SPIP with details as it is understood that CCSP is saturated in the State
A.9.6	**Family Planning Training**			**1,107.16**	**1049.77**	
A.9.6.1	**Laparoscopic Sterilization Training**			**88.02**	**75.54**	
A.9.6.1.1	TOT on laparoscopic sterilization	104,980.00	18	18.90	6.41	Approved for 18 batches of 4 participants @ Rs. 35,635 per batch for 3 working days (ToT). One doctor trainer for a batch of 2 MOs and 2 Staff nurses is required. Accommodation for participants to be provided as per state/national norms whichever is lower.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	96,010.00	72	69.13	69.13	Approved for 72 batches of 3 participants each @ Rs. 96010 per batch for 12 days training. One doctor trainer for a batch of 2 MOs and 2 Staff nurses is required. Accommodation for participants to be provided as per state/national norms whichever is lower.
A.9.6.2	**Minilap Training**			**88.02**	**52.16**	
A.9.6.2.1	TOT on Minilap	104,980.00	18	18.90	3.58	Approved for 18 batches @ Rs. 19870 per batch for 3 working days (TOT) for only MOs
A.9.6.2.2	Minilap training for medical officers	96,010.00	72	69.13	48.59	Minilap training is for only MOs hence it is Approved approval for 20 batches of 3 participants each @ Rs. 67480 per batch for 12 days training.
A.9.6.3	**Non-Scalpel Vasectomy (NSV) Training**			**37.76**	**35.98**	
A.9.6.3.1	TOT on NSV					
A.9.6.3.2	**NSV Training of medical officers**	60,900.00	62	37.76	35.98	Approved for 62 Batches @ Rs. 58025 per batch for 5 days training.
A.9.6.4	**IUCD Insertion Training**			**75.84**	**70.38**	
A.9.6.4.1	TOT					
A.9.6.4.2	Training of Medical officers					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.6.4.3	Training of AYUSH doctors	151675	50	75.84	70.38	Approved for 50 batches of 10 participants each @ Rs. 140750 per batch.
A.9.6.4.4	Training of staff nurses					
A.9.6.4.5	Training of ANMs / LHVs					
A.9.6.5	**PPIUCD insertion training**			**44.38**	**43.52**	
A.9.6.5.1	TOT					
A.9.6.5.2	Training of Medical officers	88760	50	44.38	43.52	Approved for 50 batches (including MOs & Nurses) of 10 participants each @ Rs. 87035 per batch.
A.9.6.5.3	Training of AYUSH doctors					
A.9.6.5.4	Training of Nurses					
A.9.6.6	**Other family planning training (please specify)**			**731.96**	**731.96**	
A.9.6.6.1	Capacity building for health providers by HLFPPT in IUCD Trainings		250	707.04	707.04	Approved.
A.9.6.6.2	Extended support for support staff of COE and NSV Satellite Centers		4	24.92	24.92	Approved.
A.9.6.7	Contraceptive Update Seminar/Meeting					
A.9.6.8	Training of RMNCH+A/ FP Counsellors	235,275.00	9	21.17	20.24	Approved for 9 batches of 30 participants each @ Rs.2.24 lakhs per batch. Accommodation for participants to be as

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						per state/national norms whichever is lower.
A.9.6.9	Training / Orientaion technical mannuals		77	20.00	20.00	Approved.
A.9.7	**Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training**			**88.87**	**76.29**	
A.9.7.1	**RKSK trainings**			**88.87**	**76.29**	
A.9.7.1.1	TOT for Adolescent Friendly Health Service training	274650	6	5.23	5.23	Approved. As per revised RCH training norms additional Rs. 5.23 lakhs for 6 batches of training (MO-1 and ANM-5) approved over and above funds already with the State
A.9.7.1.2	AFHS training of Medical Officers	231850	20	8.00	8.00	Approved As per revised RCH training norms additional Rs. 8.00 lakhs for 20 batches of training MO approved over and above funds already with the State
A.9.7.1.3	AFHS training of ANM/LHV	**140650**	224	63.06	63.06	Approved As per revised RCH training norms additional Rs. 63.06 lakhs for 224 batches of training of ANM/LHV approved over and above funds already with the State
A.9.7.1.4	AFHS training of AWW/MPW					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.7.1.5	Training of counselors	272700	23	12.58	0.00	Activity approved. As per the information provided by the State there is budget available for 13 batches of training @ Rs. 2.73 lakhs per batch
A.9.7.2	**Training of Peer Educators**			-	**0.00**	
A.9.7.2.1	State level				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.9.7.2.2	District level				0.00	
A.9.7.2.3	Block Level				0.00	
A.9.7.3	**WIFS trainings**			-	**0.00**	
A.9.7.3.1	State					
A.9.7.3.2	District				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.9.7.3.3	Block				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
A.9.7.4	**MHS trainings**			-	**0.00**	
A.9.7.4.1	State					
A.9.7.4.2	District				0.00	Activity approved. As per the information provided by the State there is budget available for this activity

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.7.4.3	Block				0.00	Activity approved. Is clubbed with A.9.7.3.3
A.9.7.4.4	SHG training				0.00	Activity not approved
A.9.7.6	**Other Adolescent Health training**			-	**0.00**	
A.9.7.6.1						
A.9.7.6.5						
A.9.8	**Programme Management Training (e.g. M&E, logistics management, HRD etc.)**			**154.43**	**87.45**	
A.9.8.1	Training of SPMSU staff	8,000.00	100	8.00	8.00	Approved - State to share details of training.
A.9.8.2	Training of DPMSU staff	292,000.00	5	14.60	14.60	Approved for 5 batches of DPMU staff - State to share details of training.
A.9.8.3	Training of BPMSU staff					
A.9.8.4	Other training (pl. specify)			131.83	64.85	
A.9.8.4.1	Other Program Management Trainings					
A.9.8.4.2	Quality Assurance-Orientation Workshops and Trainings					Approved as per NHM and GFR Norms
A.9.8.4.3	Financial Management (including CPSMS & Tally) Trainings					Approved as per NHM and GFR Norms
A.9.8.4.4	Special Training Courses for Medical/Paramedicals		22	66.98		Not approved under RCH.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.8.4.5	Capacity Building of BPMs and DCPMs on Family Planning Counseling Skill		38	64.85	64.85	Approved as per NHM and GFR Norms
A.9.9	**PC/PNDT training**			-	**0.00**	
A.9.9.1	PC/PNDT training					
A.9.9.2	Others					
A.9.10	**Training (Nursing)**			**1,373.78**	**43.20**	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.		12	1,373.78	43.20	Strengthening of Regional Health & Family Welfate Training Centre is not approved in the want of details Approval for Strengthening of Nursing schools is as follows: Furniture, ACs for the library at 9 GNM Schools and 2 College of Nursing for Rs 18 lakhs and RS 6 Lakhs is approved. ; guidelines and modules for Rs 16 lakhs and Rs 5 lakhs is not approved as sanctioned last year. Skills lab consumables, etc for Rs 2.25 lakhs and Rs 0.75 lakhs are not approved as already approved activity to be first started. PoL generator / community visits are approved @ Rs

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						25,000 per month for 4 months for 9 GNM Schools and 3 State Nodal Centres as activity will start after HR is recruited and Contingency for the 9 Nursing Schools and 3 SNC/NNC @ Rs 5,000 / per month and contingency for the Nursing Cell @ Rs 5,000 per month is approved.
A.9.10.2	New Training Institutions/School					
A.9.11	**Training (Other Health Personnel)**			474.37	464.65	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.					
A.9.11.2	Training of ANMs,Staff nurses,AWW,AWS					
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)		31	474.37	464.65	Rs 464.652 lakhs approved for implementation of the 3 days Dakshata Programme including salary of Mentors for the 31 districts for 6 months as follows: 3 days training of Dakshata guidelines approved for implementation in 31 districts which including salary of 31 mentors for 6 months @ Rs 40,000

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						and Contingency for Rs 2,000 per month for 6 month. Approved with following conditionalities: State Orientation workshop for Rs 2.5 lakhs; District Orientation workshop @ Rs 7.75 lakhs for 31 districts; Strengthening of training sites for Rs 7.75 lakhs; ToT for 5 days for Rs 18.72 lakhs; District level training for 416 batches for Rs 273.312 lakhs, module cost for Rs 30 lakhs; 3-4 sets of mannequins cost for each district for 31 district for Rs 46.50 lakhs; Mentors cost for Rs 78.12 lakhs; Total approvals = Rs 464.652 lakhs to be implemented as per Dakshata Guidelines of GoI. State observers attending the district trainings will submit a structures copy of consolidated reports to the Technical Partner supporting the programme, State Govt. and MH Division of GoI. Separate cost of

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						review meetings, travel cost for attending review meetings and reporting formats are not approved.
A.9.11.3.1	PGDHM Courses					
A.9.12	**RBSK training**			40.00	40.00	
A.9.12.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)			-		Committed unspent amount of Rs. 212.45 lakhs is to be used. Conditionality: State to complete training with in third quarter of FY 2015-16. State to share district wise progress of training in the RBSK monthly reporting format.
A.9.12.2	RBSK DEIC Staff training (15 days)	1000000	4	40.00	40.00	Approved for training of DEIC staffs from 5 DEICs in basic training for 15 days at Nodal centre as per RBSK guidelines. Expenditure is as per actuals. All staffs of a DEIC to be trained together for 15 days.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.12.3	One day orientation for MO / other staff Delivery points					Committed unspent amount of Rs 38.21 lakhs is to be used for training of staffs from 3200 existing (L1, L2 and L3) delivery points. Conditionality State to start report screening of defects of birth in each month in RBSK MIS alon with MCTS number of the baby delivered in these delivery points.
A.9.12.4	Training/Refresher training -ANM (one day)					Committed unspent amount of Rs 116.55 lakhs is to be used for training of ANMs. Conditionality State to start report screening of defects of birth in each month in RBSK MIS along with MCTS number of the baby delivered at home.
A.9.12.5	Training/Refresher training -ASHA (one day)					Committed unspent amount of Rs 12.91 lakhs is to be used for training of ASHA supervisors. Conditionality ASHAs to start screening of defects of birth among babies visited in HBNC visits in each month in RBSK MIS along with MCTS number of the baby.
	Sub-total Training			4,760.08	2927.27	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10	**PROGRAMME MANAGEMENT**			**14,218.78**	**11109.56**	New / vacant posts are approved for 6 months. If State is able to recruit earlier, then additional funds may be proposed in Supplementary PIP if required.
A.10.1	**Strengthening of State society/ State Programme Management Support Unit**			2,747.99	2161.18	
	Contractual Staff for SPMSU recruited and in position			2,747.99	2161.18	
A.10.1.1	State Programme Manager		35	464.46	396.03	State to ensure that all staff on deputation are paid as per State norms for deputation postings. 1) Approved 1 Additional MD @ Rs. 1.43 lakhs pm. 2) Approved 1 vacant post of Senior Advisor NHM @ Rs. 1.25 lakhs pm for 6 months. 3) Approved 16 posts of General Manager up to Rs. 1.375 lakhs pm (hike is to be given only to existing staff recruited from open market, if any; staff on deputation to be paid as per State norms for deputation posting / last year's approved rates,

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						whichever is applicable) - including 9 existing positions for 12 months, and 6 vacant and 1 new position for 6 months. Approved for 1 each for MH, CH, RKSK, RBSK, Routine Immunisation, NDCP & NCD, M&E for QA, Planning, FP, AYUSH, EMTS, HR, Procurement, IEC, HMIS/ MCTS, and State Blood Cell (new - shifted from A.8.1.7.7 above). GM staff should be from regular cadre. 4) Approved 18 posts of Dy. General Manager - including 12 existing posts @ Rs. 88,000 pm and 2 newly recruited posts @ Rs. 80,000 pm for 12 months, 3 vacant posts and 1 new post @ Rs. 80,000 pm for 6 months (hike is to be given only to existing staff recruited from open market, if any; staff on deputation to be paid as per State norms for deputation posting / last year's approved rates, whichever is applicable). Approved for 2 HR/ DAP; and 1 each MH, FRU

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Operationalisation (new), CH, RKSK, RBSK, Routine Immunisation, NDCP, NCD, M&E for QA, Planning, FP, AYUSH, EMTS, Procurement, IEC, and HMIS/ MCTS. Deputy GM staff should be from regular cadre.
A.10.1.2	State Accounts Manager		5	28.84	27.77	Approved for 5 on-going posts of Manager Finance - 4 positions @ Rs. 46,725 pm and 1 position @ Rs. 44,500 pm for 12 months.
A.10.1.3	State Finance Manager		3	35.70	30.90	Approved for 3 on-going posts: a) 1 Finance Controller up to Rs. 1.375 lakhs pm - hike may be given only if it is a non-deputation post; staff on deputation are to be paid as per State norms for deputation postings. b) 2 Sr. Manager Finance @ Rs. 80,000 pm - 1 post for 12 months and 1 vacant post for 6 months.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.1.4	State Data Manager		29	83.08	52.15	Approved as follows: a) 1 Statistical Assistant (NDCP) @ Rs. 23,800 pm. b) 3 Data Analyst (HMIS/ MCTS) - 2 positions @ Rs. 23,100 pm for 12 months and 1 vacant position @ Rs. 22,000 pm for 6 months. c) 3 Data Analysts (1 each for Finance, M&E for QA, and DFW Rural) - 2 positions @ Rs. 34,070 pm and 1 position @ Rs. 29,500 pm for 12 months . d) 11 Data Assistants - 7 posts @ Rs. 28,875 pm and 3 posts @ Rs. 23,800 pm for 12 months and 1 vacant post @ Rs. 22,660 pm for 6 months. These include 1 FP, 1 Infrastructure **(Shifted to B5.4.1 along with the approved amount)**, 1 Routine Immunisation, 1 Planning, 1 EMTS, 1 Procurement, and 5 DFW (Rural). **Pended for 11 new Data Assistants.**

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS, RBSK, MHS etc.)		88	431.95	295.48	1) Approved for 32 Medical consultants - including 8 existing @ Rs. 55,000 pm and 3 existing @ Rs. 50,000 pm for 12 months, 16 vacant and 4 new (Blood Storage and FP) positions @ Rs. 50,000 pm for 6 months, and 1 new position (Blood Banking) @ Rs. 55,000 pm for 6 months. Approved for 6 MH, 1 State Coordinator for Blood Banking (new, shifted from A.8.1.7.7 above), 2 State Coordinators for Blood Storage Centres (new, shifted from A.8.1.7.7 above), 2 CH, 2 RBSK, 3 Routine Immunization (including 1 Training Officer), 4 NDCPs (RNTCP, NLEP, NVBDCP, and IDSP & NIDDCP), 3 NCDs, 1 M&E for QA, 4 FP (2 new), 1 PCPNDT, 2 AYUSH, and 1 MCH consultant for DFW (Rural). 2 on-going positions for RKSK approved last year are yet to be recruited - these are no longer approved.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						2) Approved for 15 non-Medical consultants - including 3 existing positions @ Rs. 46,200 pm and 4 existing positions @ Rs. 44,000 pm for 12 months, 6 vacant positions @ Rs. 44,000 pm and 2 new positions @ Rs. 40,000 pm for 6 months. Approved for 2 RKSK, 1 Routine Immunisation (including 1 M&E Officer), 1 M&E for QA, 1 Planning, 1 EMTS, 2 Procurement, 2 IEC, 3 HMIS/ MCTS, 1 Blood Cell (new - VBD, shifted from A.8.1.7.7 above), and 1 HR (new). 3) Approved for 24 Program Coordinators - including 18 existing positions @ Rs. 34,650 pm and 2 existing positions @ Rs. 33,000 pm for 12 months, and 2 vacant and 2 new positions @ Rs. 33,000 pm for 6 months. Approved for 2 HR & Admin, 1 MH, 1 CH, 2 FP (new) 2 RBSK, 3 Routine

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Immunisation (including 1 Vaccine & Logistics Manager), 2 NDCPs, 1 M&E for QA, 1 Planning, 4 FP, 1 AYUSH, 1 EMTS, 1 Procurement, 1 IEC, and 1 HMIS/ MCTS. **Pended for 14 new positions.** 4) Approved for 2 vacant positions of SOs for 6 months @ Rs. 35,000 pm - 1 for MD and 1 for Addl. MD. 5) Approved for 1 vacant position of Advisor (Technical) for 6 months @ Rs. 45,000 pm - for Construction & Infrastructure Cell. For RBSK, one consultant and one programme coordinator should be responsible for screening and the other two for service access. 6) Approved for 2 Nursing Consultants for State Nursing Cell @ Rs. 45,000 pm for 6 months (shifted from A.8.1.7.8 above).

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.1.6	Programme Assistants		14	47.64	41.25	1) Approved for 12 posts - 9 posts @ Rs. 28,875 pm and 3 posts @ Rs. 23,800 pm. Approved for 1 MH, 1 CH, 1 FP, 1 Finance, 1 NDCP, 1 Planning, 1 Routine Immunisation, and 5 DFW (Rural). Further hike is not approved for the lower band. State may undertake fresh recruitment for higher remuneration, and current incumbents will also be eligible to apply. 2) Approved for 1 post for State Nursing Cell @ Rs. 25,000 pm for 6 months (shifted from A.8.1.7.8 above). **Pended for 2 new positions**
A.10.1.7	Accountants		18	64.08	51.57	Approved for 18 Accountants as follows: a) 6 Internal Auditors - 4 existing positions @ Rs. 29,450 pm for 12 months and 2 vacant positions @ Rs. 28,050 pm for 6 months. b) 10 Accountants - 3 positions @ Rs. 29,450 pm and 4 positions @ Rs. 28,050 pm for 12 months, and 1 vacant positions @ Rs. 28,050 pm for 6

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						months., 2 vacant positions of Accountants under infrastructure development wings **shifted to B5.4.1** c) 2 Accountants @ Rs. 34,650 pm for 12 months.
A.10.1.8	Data Entry Operators		38	51.05	40.00	Approved Rs. 35 lakhs lumpsum for DEOs on outsourcing basis.
A.10.1.9	Support Staff (Kindly Specify)		25	25.75	25.75	Approved Rs. 25.75 lakhs lumpsum for Support Staff on outsourcing basis.
A.10.1.10	Salaries for Staff on Deputation (Please specify)					
A.10.1.11	Others (Please specify)			1,515.44	1200.28	
A.10.1.11.1	Divisional PMU personal & operational cost		90	594.00	594.00	Approved for 18 Divisions, each with 1 Divisional Project Manager @ Rs. 75,000 pm; 1 Divisional Officer Accounts cum MIS @ Rs. 56,000 pm; Support staff @ Rs. 69,000 pm; and Operational expenses @ Rs. 75,000 pm.
A.10.1.11.2						
A.10.1.11.3	Other - SPMU Staff		32	141.44	19.48	Approved as follows: a) Vacant positions of 1 SNCU Clinical Care coordinator @ Rs. 65,000 pm and 1 SNCU Software Coordinator @ Rs.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						35,000 pm for 6 months. b) 1 vacant post of HR Specialist @ Rs. 44,000 pm for 6 months. 1 new position - not approved. c) 3 Legal Experts (2 in HR Cell, and 1 in DFW-Rural) - 1 existing post @ Rs. 46,200 pm for 12 months and 2 vacant posts @ Rs. 44,000 pm for 6 months. c) 1 Executive Engineer (Civil) @ Rs. 84,000 pm **(Shifted to B5.4.1)** d) 1 Architect, and 2 Assistant Engineers (Civil, Electrical/ Mechanical) @ Rs. 51,980 pm. **(Shifted to B5.4.1)** e) 4 Junior Engineers (Civil / Elec. Mechanical) @ Rs. 45,000 pm - 2 existing positions for 12 months and 2 vacant positions for 6 months. **(Shifted to B5.4.1)** f) 1 Chief Engineer @ Rs. 1.25 lakhs pm (on deputation) - vacant position for 6 months.**(Shifted to B5.4.1)** State has proposed 10 new positions - 1 each

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Office cum Logistics Manager, Store In-charge, Designer and Secretary, and 6 Zonal Coordinators for PNDT - not approved.
A.10.1.1 1.4	Operational Expenses - SPMU		1	580.00	586.80	Approved as follows (expenditure to be at actuals): a) Rs. 110 lakhs for office rent. b) Rs. 10 lakhs for communication. c) Rs. 40 lakhs for electrical utilities. d) Rs. 30 lakhs for Stationery, etc. e) Rs. 20 lakhs for computers and consumables, etc. f) Rs. 110 lakhs for vehicle hiring. g) Rs. 60 lakhs for visits/meetings/review missions. h) Rs. 75 lakhs for office establishment. i) Rs. 30 lakhs for Library/research/surveys/study tours/seminars and workshops. j) Rs. 25 lakhs for Contingency. k) Rs. 10 lakhs for Advertisement. l) Rs. 15 lakhs for office maintenance. m) Rs.16.80 lakhs as contingency for 85 AYUSH wings n) Rs.35 lakhs for

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Mobile reimbursement (CUG SIM)
A.10.1.11.5	Recruitment and Training Cost - SPMU/DPMU/BPMU and NUHM		1	200.00		Approval pended. State to provide details.
A.10.2	**Strengthening of District society/ District Programme Management Support Unit**			2,145.12	2049.22	
	Contractual Staff for DPMSU recruited and in position			2,145.12	2049.22	
A.10.2.1	District Programme Manager	475,200.00	75	356.40	335.66	Approved @ Rs. 37,800 pm for 75 DPMs - 73 existing positions for 12 months and 2 vacant positions for 6 months.
A.10.2.2	District Accounts Manager	386,760.00	75	290.07	243.66	Approved @ Rs. 30,765 pm for 75 DAMs - 57 existing positions for 12 months and 18 vacant positions for 6 months.
A.10.2.3	District Data Manager	264,000.00	75	198.00	172.62	Approved @ Rs. 21,000 pm for 75 DDMs - 62 existing positions for 12 months and 13 vacant positions for 6 months.
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	150,000.00	25	37.50	37.50	Approved for 25 RKSK coordinators @ Rs. 25,000 pm for 6 months.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.2.5	Accountants		0	-		
A.10.2.6	Data Entry Operators	204,000.00	135	275.40	275.40	Approved for 135 DEOs for HMIS on outsourcing basis. State to ensure that competency testing of these DEOs be done before commencing work.
A.10.2.7	Support Staff (Kindly Specify)	99,000.00	75	74.25	70.88	Approved @ Rs. 7,875 pm for 75 assistants.
A.10.2.8	Others (Please specify)			913.50	913.50	
A.10.2.8.1	Operational Cost for DPMU unit	1,020,000.00	75	765.00	765.00	Approved @ Rs. 85,000 pm per DPMU. All expenses to be at actuals.
A.10.2.8.2						
A.10.2.8.5	DEIC Managers	198,000.00	75	148.50	148.50	Rs 148.5 lakhs is approved for 75 DEIC managers @Rs 33000 per month for 6 months. Conditionality DEIC managers are responsible for District level screening and service access of the children of the district. Once the DEICs are established they would be relocated at DEIC.
A.10.3	**Strengthening of Block PMU**			5,047.92	4737.26	
A.10.3.1	Block Programme Manager	290,400.00	820	2,381.28	2156.62	Approved @ Rs. 23,100 pm for 820 BPMs - 736 existing

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						positions for 12 months and 84 vacant positions for 6 months.
A.10.3.2	Block Accounts Manager	145,200.00	820	1,190.64	1104.64	Approved @ Rs. 11,550 pm for 820 BAMs - 774 existing positions for 12 months and 46 vacant positions for 6 months.
A.10.3.3	Block Data Manager					
A.10.3.4	Accountants					
A.10.3.5	Data Entry Operators					
A.10.3.6	Support Staff (Kindly Specify)					
A.10.3.7	Others (Please specify)			1,476.00	1476.00	
A.10.3.7.1	Operational Cost for BPMU unit	180,000.00	820	1,476.00	1476.00	Approved @ Rs. 15,000 per BPMU per month. All expenses to be at actuals.
A.10.3.7.2	One time Establishment cost for BPMU					
A.10.3.7.3						
A.10.3.7.4						
A.10.3.7.5						
A.10.4	**Strengthening (Others)**			77.76	38.88	
A.10.4.1	Workshops and Conferences					
A.10.4.2	Training & Review Meeting			54.36	27.18	Approved for 6 months. All expenses to be at actuals.
A.10.4.3	Monitoring and Supervision			23.40	11.70	Approved for 6 months. All expenses to be at actuals.

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.4.4						
A.10.4.5						
A.10.5	**Audit Fees**		**1**	**40.00**	**40.00**	Approved.
A.10.6	**Concurrent Audit system**		**896**	**100.10**	**100.10**	Approved.
A.10.7	**Mobility Support, Field Visits**			**3,881.13**	**1940.57**	Approved for 6 months due to partial compliance with Mandatory Disclosure requirements - State NHM website shows number of visits undertaken at various levels during 2014-15, however no visit reports, summary of key findings, or action taken reports are uploaded. Further approvals will be contingent upon compliance with the Mandatory Disclosure requirements.
A.10.7.1	SPMU/State		49	389.13	194.57	Approved for 6 months. All expenses to be at actuals.
A.10.7.2	DPMU/District	360,000.00	150	540.00	270.00	Approved for 2 vehicles per district @ average cost of Rs. 3.60 lakhs per year each. All expenses to be at actuals.
A.10.7.3	BPMU/Block	360,000.00	820	2,952.00	1476.00	Approved for 1 vehicle per block @ average cost of Rs. 3.60 lakhs per year each. All expenses to be at actuals.
A.10.8	**Other Activities**			**178.76**	**42.36**	

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.8.1	Vehicles for Divisional / AD office	360,000.00	18	64.80	32.40	Approved for 1 vehicle per Division (for 18 Divisions) @ average cost of Rs. 3.60 lakhs per year each - for six months (see comment at A.10.7 above). All expenses to be at actuals.
A.10.8.2	POL for Additional Directors	480,000.00	18	86.40	0.00	Not approved. May be undertaken from overall funds for Supportive Supervision and Administrative Expenses funds available under SPMU.
A.10.8.3	Establishment of IMNCI Cell at SIHFW, Lucknow	1,760,000.00	1	17.60	0.00	Not approved
A.10.8.4	Monitoring of progress at Nursing Schools (Supportive Supervision State Nodal Centre Mentorship Visit)		1	9.96	9.96	Approved for supportive supervision visits for the Nursing Schools and for review meetings. All expenses to be at actuals.
A.10.8.5						
	Sub-total Programme Management			**14,218.78**	**11109.56**	
A.11	**VULNERABLE GROUPS**			-	**0.00**	
A.11.1	**Planning, including mapping and co-ordination with other departments**					

	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.11.2	Services for Vulnerable groups					
A.11.3	LWE affected areas special plan					
A.11.4	Other strategies/activities (please specify)			-	0.00	
A.11.4.1						
A.11.4.2						
A.11.4.3						
A.11.4.4						
A.11.4.5						
	Sub-total Vulnerable Groups			-	0.00	
	RCH Total			159,719.69	146475.69	

Mission Flexipool (NHM Additionalities)

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B	Additionalities under NRHM (Mission Flexible Pool)			244,793.36	174,261.99	The remuneration and budget has been calculated on estimation basis as per the line listing shared by the state State to ensure that the current incumbent HR should not be given more than 5% increment over currently drawn remuneration Any further increment has to be linked to performance for which state should develop objective criterion and share with GoI
B1	ASHA			39,438.36	36,012.77	
B 1.1	ASHA Cost:			39,438.36	36,012.77	
B1.1 .1	Selection & Training of ASHA			7,389.06	7,353.46	
B1.1 .1.1	Induction training					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.1.2	Module VI & VII		2893	3,773.55	3,761.99	Approved Rs.3761.99 lakhs as per the following break-up: a)Rs.1493 lakhs -for Module 6 &7 1st round training b) Rs.1493 lakhs for 2nd round training c) Rs. 75 lakhs for printing of training modules for round 1 &2 of module 6&7 @ Rs.125 per module for60000 modules d)Rs.9.44 lakhs for Monitoring by State level observers (Rs.6500*75) for round I &II e) Rs.0.90 lakhs for Monitoring by division level observers (Rs.600*75) for round I &II f) Rs.1.8 lakhs for Monitoring by district level observers (Rs.600*150) for round I &II g) Rs. 696.48 lakhs for Round III training for 933 batches @ Rs.74650 per batch h) Rs.3.05 lakhs for Monitoring by State level observers (Rs.6500*47) (5% of total Batches) i)Rs.0.28 lakhs for Monitoring by Division level observers (Rs.600*47) j)Rs.0.28 lakhs for

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Monitoring by district level observers (Rs.600*47) including monitoring cost- for 1960 batches @ Rs. 76150 per batch b) Rs.710.48 lakhs- Module 6 &7 training round 3 including monitoring cost- @Rs.76150 for 933 batches c) RS.73.23 lakhs for
B1.1.1.3	Supplementary training for ASHAs			180.71	180.70	
B1.1.1.3.1	TOT of ASHA Trainers -I Round (at RHFWTC)		51	97.91	97.91	Approved Rs. 97.91 lakhs as per the following details: a)Rs.97.20 lakhs for 22 batches including printing of training modules (@ Rs.200 for 1300 units) b) Rs.0.71 lakhs for 11 monitoring visits for 11 RHFWTC @ Rs. 6500 per visit
B1.1.1.3.2	TOT of ASHA Trainers -II Round (at RHFWTC)		30	73.62	73.62	Approved: Rs 73.62 lakhs as per the following details: a) Rs.72 lakhs for 30 batches @ Rs2.40 lakhs b) Rs.0.91 lakhs for training modules @ Rs.125 for 725 ASHAs. c) Rs.0.71 lakhs for monitoring by state level observers @ Rs.6500 for 11 monitoring visits

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.1.3.3	TOT of ASHA Trainers -II Round (State TOT)		3	9.17	9.17	Approved Rs. 9.17 lakhs as per the following:a)Rs.4.99 lakhs for training for 2 batches @ Rs.2.49 lakhs) Rs. 0.075 lakhs for printing of modules @ Rs.125 for 60 trainers)Rs.4.11 lakhs for 2 batches orientation workshops @ Rs.2.05 lakhs each
B1.1.1.4	Post training support and supervision			3,393.87	3,373.43	State should plan to complete Round 2 TOT of all district trainers this year as per the training progress of ASHAs
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	48,000.00	6815	3,271.20	3,271.20	Approved of Rs.3271.2 lakhs @ Rs.200 for 6815 AF for 20 visits per month for 12 months
B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	1,800.00	6815	122.67	102.23	Approved @ Rs. 125 per ASHA facilitator as per guidelines,
B1.1.1.5	Other trainings			40.93	37.34	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.1.5.1	Training of ASHA facilitator			40.93	37.34	Approved Rs. 37.34 lakhs as per the following details: -a) Rs. 26.32 lakhs for Training for ASHA Facilitator b)Rs.3.48 lakhs for training needs assessment of AF c) Rs. 5.04 lakhs for State TOT, mentoring & Monitoring c) Rs. 2.5 lakhs for Printing of Modules @ Rs.125 for 2000 modules State should follow the same norms as proposed / approved for ASHA TOT / monitoring and printing of modules for AFs also
B1.1.1.5.2	Training of District trainers and cost of state and district training sites					
B1.1.2	**Procurement of ASHA Drug Kit**			**1,201.16**	**671.55**	
B1.1.2.1	New Kits			-		
B1.1.2.2	Replenishment	300.00	152175	456.53	-	Replenishment to be done from PHC and SHC level. Approved amount shifted to FMR B.12.2.5.2.
B1.1.2.3	Procurement of ASHA HBNC Kit			744.63	671.55	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.2.3.1	New Kits	1,000.00	59846	598.46	598.46	Approved @ Rs. 1000 for 59846 ASHAs who will be trained in round 1 of Module 6 &7 this year.
B1.1.2.3.2	Replenishment	300.00	48724	146.17	73.09	Approved @ Rs. 150 per ASHA for replenishment of 48724 kits.
B1.1.3	**Performance Incentive/Other Incentive to ASHAs (if any)**			**28,836.11**	**26,039.45**	
B1.1.3.1	ASHA incentives under Maternal Health			56.08	40.00	
B1.1.3.1.1						
B1.1.3.1.2	Maternal Death Audit Information	200.00	28042	56.08	40.00	Approved for 20,000 expected maternal deaths x 200 = Rs 40 lakhs to be spent as per MDR Guidelines
B1.1.3.1.3						
B1.1.3.2	Incentive to ASHA under Child Health			6,274.63	5,408.63	
B1.1.3.2.1	Incentive for Home Based Newborn Care programme					
B1.1.3.2.2	Incentive for follow up of LBW babies					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies					
B1.1.3.2.4	Incentive for referral of SAM cases to NRC	100	14904	14.90	22.36	Approved @ Rs 150 per SAM child referral cum follow up.
B1.1.3.2.5	Incentive for follow up of discharge of SAM children from NRCs	150	14904	22.36		Approved in B1.1.3.2.4
B1.1.3.2.6	Incentive for 6 &7 Module Trained ASHA under HBNC Programme	250	160175	5386.27	5386.27	Continued activity. Approved for 2154508 births@ Rs 250/ birth
B1.1.3.2.7	Incentive for Diarrhoeal Case Referral	3000	28370	851.10	0.00	Not approved.
B1.1.3.2.8						
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)			4,496.52	2,593.02	
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD	150.00	105000	157.50	157.50	Approved for motivating 105000 cases @ Rs. 150 per case.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	insertion					
B1.1.3.3.2	ASHA incentive under ESB scheme for promoting spacing of births	500.00	112428	562.14	562.14	Approved for 112428 cases @ Rs. 500 per case.
B1.1.3.3.3	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	1,000.00	320350	3,203.50	1300.00	Approved for 135000 cases (40% of 3.25 lakhs which is the proposed performance of female sterilization) @ Rs. 1000 per case.
B1.1.3.3.4	Spacing for 2 years after marriage	500.00	114676	573.38	573.38	Approved for 114676 cases @ Rs. 500 per case.
B1.1.3.3.5						
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)			-	-	
B.1.1.3.4.1	Incentive for support to Peer Educator				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
B.1.1.3.4.2	Incentive for mobilizing adolescents for AHD				0.00	Activity approved. As per the information provided by the State there is budget available for this activity
B.1.1.3.4.3	Other incentives under RKSK					
B1.1	Incentive for			-	-	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
.3.5	National Iron Plus Initiative					
B1.1.3.5.1	Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)					
B1.1.3.5.2	Incentive for mobilizing children (6-60 months)					
B1.1.3.5.3	Others					
B1.1.3.6	ASHA Incentives (other)			17,324.09	17,313.00	
B1.1.3.6.1	Incentives for routine activities	12,000.00	144158	17,298.96	17,298.00	Approved.
B1.1.3.6.2	PPIUCD services (Incentive to ASHA @Rs 150 per PPIUCD insertion)					
B1.1.3.6.3	Death Registration(For 9 deaths/ASHA)					
B1.1.3.6.4	Incentive to ASHA Facilitator					
B1.1.3.6.5	Reimbursement of travel expenses for accompanying a woman to facility for surgical abortion (MVA/EVA)	150.00	10000	15.00	15.00	Incentive to ASHA is approved for ensuring Safe abortion services and not as reimbursement of travel as per the proposal shared.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.3.6.6	Reimbursement of travel expenses for accompanying a woman to facility for medical abortion (MMA)	225.00	4500	10.13	0.00	Not approved. Already approved under B1.1.3.6.5 above at B.1.1.3.6.5 Use existing referral transport available.
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)			684.80	684.80	
B1.1.3.7.1	ASHA Divas/ Annual ASHA Samellan	250.00	144158	360.40	360.40	Approved @ Rs 250 per ASHA for144158 ASHA (90% of total number of ASHAs)
B1.1.3.7.2	ASHA Payment Voucher, Payment Register & VHIR Register			324.40	324.40	Approved for Rs. 324.40 lakhs for - Block Master payment register, ASHA voucher and format for ASHA facilitator. Approved as per revised CP guidelines @Rs 225 per ASHA. (Rs.75 for IEC material +Rs 150 for diary and register per ASHA)
B1.1.3.7.3	State level ASHA Awards					
B1.1.3.7.4	Ta/Da For Attending Monthly Meeting					
B1.1.4	**Awards to ASHA's/Link workers**	**5,000.00**	**820**	**41.00**	**41.00**	**Approved @ Rs. 5000 per block for 820 blocks**
B1.1.5	**ASHA Resource Centre/ASHA Mentoring**			**1,971.03**	**1,907.33**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Group					
B1.1.5.1	HR at State Level		23	133.01	82.49	Approved Rs. 82.49 lakhs as per the following:a) 1GM- Rs. 15 lakhs @ Rs. 1.25 lakh per month for 12 monthsb) Dy. General Manager- Not approved c) 2 Consultant (Non Medical)-Rs.11.08 lakhs @ Rs.46200 p.m.for 12 monthsd) 1 Programme Coordinator- Rs. 4.16 lakhs @ Rs. 34650 p.m.for 12 monthse) 1 Programme Assistant- Rs. 3.46 lakhs @ Rs.28875 p.m.for 12 monthsf) 1 Team Leader- Rs. 6.93 lakhs @ Rs. 57750 p.m.for 12 monthsg) 1 ASHA Programme Manager- Rs.5.4 lakhs @ Rs.45000 p.m.for 12 monthsh)1 State Coordinator- Rs.4.41 lakhs @ Rs.36750 p.m.for 12 monthsi) 12 Regional Coordinators- Rs.17.64 lakhs @ Rs. 36750 p.m.for 12 monthsj) Account Assistant- Not approvedk) Monitoring Cost- Rs.3 lakhs) Office expenses-Rs.7.2 lakhs @Rs. 60000 p.m. for 12 monthsm) Over head admin expenses-Rs.4.2 lakhs for 12 months
B1.1.5.2	HR at District Level (including Grievance	386,760.00	75	290.07	276.89	Approved 75 DCPMs @ Rs 30765 for 12 months

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Redressal Committee)					
B1.1.5.3	HR at Block Level	187,200.00	820	1,535.04	1,535.04	Approved @ Rs. 12000 per month as remuneration and Rs. 3600/ per month for mobility. The mobility support to be provided on the actuals not as a fixed monthly allowance.
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			12.91	12.91	Approved - a) Mobile and internet expenses for regional coordinators against the actuals b) Rs. 10,000 per district for District AMG meetings c) Exposure visits for 10 persons @ Rs. 20,000 - for fewer people from state team and some district team. Also state should use exposure visit as a performance incentive for DCMs and AFs
B1.1.6	**Capacity Building of ASHA Resource Centre**			-	-	
B1.1.6.1	HR at State Level					
B1.1.6.2	HR at District Level					
B1.1.6.3	HR at Block Level					
B 1.2	**Certification of ASHA by NIOS**					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B2	**Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS**			16,855.08	10,341.22	
B2.1	District Hospitals	1,000,000.00	157	1,570.00	942.00	Approved Rs.942 lakhs for 157 DHs @ Rs.10 lakhs based on 60% utilization of last year's fund.
B2.2	SDH					
B2.3	CHCs	500,000.00	966	4,830.00	3,864.00	Approved Rs.3864 lakhs for 966 CHCs ar rate of Rs. 5 lakhs based on 80% utilization of last year's fund.
B2.4	PHCs	175,000.00	2696	3,538.50	2,642.08	Approved Rs.2642.08 lakhs for 2696 PHCs @ Rs.1.75 lakhs based on 56% utilization of last year's fund.
B2.5	Sub Centres	20,000.00	20404	3,060.60	1,196.51	Approved Rs.1196.51 lakhs based on 32% utilization of last year's fund as per the following details: a) Rs.1079.68 lakhs For 16870 SCs running in Govt building @ Rs. 20000 b) Rs.116.83 lakhs For 3651 SCs running in rented buildings @ Rs.10000
B2.6	VHSC	10,000.00	51413	3,855.98	1,696.63	Approved Rs.1696.63 lakhs @ Rs.10000 for 51413 VHSNCs having joint accounts based on 33% utilization of last

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						year's fund .
B2.7	Others					
B3	**Rollout of B.Sc (Community Health)**			-	-	
B3.1	Infrastruture (if any)					
B3.2	Human Resources					
B3.3	Equipment					
B3.4	Training					
B3.5	Others					
B.4	**Hospital Strengthening**			**56,361.33**	**48,299.33**	
B.4.1	**Up gradation of CHCs, PHCs, Dist. Hospitals**			**56,251.80**	**48,189.80**	
B4.1.1	**District Hospitals**			**112.00**	-	
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure					
B4.1.1.2	Repair/ Renovation (5 existing SNCU X 4.00 lac = 20.00 lakhs 23 New SNCU X 4.00 lac = 92 Lakhs)	400000	28	112.00	0.00	Budgeted under FMR B.5.6.1 and 2
B4.1.1.3	Spillover of Ongoing Works	–				
B4.1.1.4	Staff Quarters					
B4.1.2	**CHCs**			-	-	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure					
B4.1.2.2	Repair/ Renovation					
B4.1.2.3	Spillover of Ongoing Works					
B4.1.2.4	Staff Quarters					
B4.1.3	**PHCs**			-	-	
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure					
B4.1.3.2	Repair/ Renovation					
B4.1.3.3	Spillover of Ongoing Works					
B4.1.3.4	Staff Quarters					
B4.1.4	**Sub Centres**			-	-	
B4.1.4.1	Additional Building/ Major Upgradation of existing Structure					
B4.1.4.2	Repair/ Renovation					
B4.1.4.3	Spillover of Ongoing Works					
B4.1.4.4	ANM Quarters					
B4.1.5	**Others (MCH Wings)**			**56,132.00**	**48,182.00**	
B4.1.5.1	New wings (to be initiated this year)					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B4.1.5.2	Additional requirement from previous work			1,550.00	600.00	Approved. State to Share IIIrd party evaluation report with GoI.
B4.1.5.3	Carry forward /Spillover of Ongoing Works		140	33,350.00	33,350.00	Approved spill over works as per the following: 100 bedded MCH wings (50); 50 bedded MCH wings (12); and 30 bedded MCH wing (78) sanctioned in 2012-13 RoP. State to note that sanction for MCH wings included cost of equipment as well. State to initiate procurement of equipment with the completion of construction work.
B4.1.5.4	Other construction			21,232.00	14,232.00	
B4.1.5.4.1	Carry forward /Spillover of Ongoing Works (100 bedded Maternity wing in queen merry hospital, KGMU, Lucknow)		1	-		
B4.1.5.4.2	Carry forward /Spillover of Ongoing Works (100 bedded Maternity wing in S. N. Medical College, Agra)		1	1,232.00	1,232.00	Approved Rs. 1232 lakhs as last installment of ongoing work of 100 bedded maternity wing in SN medical college, Agra

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B4.1.5.4.3	Center for excellence nursing & midwifery center at KGMU, Lucknow		1	-		
B4.1.5.4.4	200 Bedded state referral maternity and child hospital, Gomti Nagar, Lucknow					
B4.1.5.4.5	200 Bedded MCH Hospital at infrastructure less district		5	20,000.00	13,000.00	Approved project cost for each hospital is Rs. 8978.95 lakhs (excluding equipment). However, sanctions of 40 % of the construction cost which comes around to be Rs.3600 lakhs for each hospital is being approved. GoI has already approved Rs.1000 lakhs for each hospital in 2013-14. Therefore, Rs. 2600 lakhs is being approved in current FY for each of the 5 hospitals. (Total approval of Rs. 13000 lakhs) Theses 200 bedded MCH Hospitals have been approved for districts Ambedkar Nagar (Tanda), Sonebhadra, lakhimpur Kheri, Chitrkoot and Amethi. In Amethi the approved facility will have also have all other medical facilities of General

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Hospital in addition to MCH services. The projects will be executed on "No cost over run and penalty for time over run basis". Details of the construction works approved are at Annexure B4.1.5.4.5
B4.1.6	**SDH**			**7.80**	**7.80**	
B4.1.6.1	Additional Building/ Major Upgradation of existing Structure ()	780,000.00	1	7.80	7.80	Approved approval. For Rs.2 lakhs for Office Furniture (Table, Chair etc), Rs 2.8 lakh for Desktop Computer with Printer/Scanner, RS. 2 lakhs Laptop Computer (For SPO, Consultant & PO), Rs. 1 lakh for Photocopier Machine
B4.1.6.2	Repair/ Renovation					
B4.1.6.3	Spillover of Ongoing Works					
B4.1.6.4	Staff Quarters					
B 4.2	**Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs**					
B.4.3	**Sub Centre Rent and Contingencies**	**3,000.00**	**3651**	**109.53**	**109.53**	**Approved for 3651 SCs running in rented buildings.**
B5	**New Constructions**			**10,049.65**	**5,095.62**	
B5.1	**CHCs**			**7,206.40**	**3,828.40**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B5.1.1	New construction (to be initiated this year)	56,300,000.00	32	7,206.40	3,828.40	Approved 17 CHCs @ Rs. 563 lakhs per CHC are per the enlisted names. As per the State proposal, civil construction also includes residential quarters for Medical Officer(4 nos),Type 2 (6 nos) &Type 1(6 nos), tubewell, boundary wall, solar back up and Third party evaluation etc. As proposed 40% (i.e. Rs. 225.2 lakhs) of the construction cost for 17 CHCs is being approved. Only The CHCs which are 10 or more Kilometres away from the existing CHCs and there is land availability have been approved. Those CHCs where proposed land is available in PHC compound are not being approved in present form. State may propose for up-gradation of such PHCs on need basis. The list of CHCs approved are as follows: 1) Kimari- Dist. Rampur 2) Saidpur- Dist. Budaun 3)Miranagar-Dist Sitapur 4) Bamhaura-Dist Sitapur 5) Baswan-Dist. Aligarh 6) Jalali- Dist Aligarh 7) Bisrakh- Dist. Gautambudhnagar 8) Shareefnagar- Dist.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Muradabad 9) Barua sagar- Dist Jhansi 10) Ranipur- Dist Jhansi 11) Haiderganj- Dist. Faizabad 12) Tughlaqpur- Dist Muzaffarnagar 13)Jodhapanda-Dist Muzaffarnagar 14) Ambehtachand-Dist Muzaffarnagar 15) Jashala- DIst-Shamli 16) Gajokhar- Dist. Varanasi 17) Gurgaganj- Dist Sant Ravidas nagar
B5.1.2	Carry forward of new construction initiated last year, or the year before					
B5.2	**PHCs**			-	-	
B5.2.1	New construction (to be initiated this year)					
B5.2.2	Carry forward of new construction initiated last year, or the year before					
B5.3	**SHCs/Sub Centres**			-	-	
B5.3.1	New construction (to be initiated this year)					
B5.3	Carry forward of					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
.2	new construction initiated last year, or the year before					
B5.4	**Setting up Infrastructure wing for Civil works**			**1,801.87**	**613.84**	
B5.4.1	Staff at State level		36	130.27	72.46	Approved Rs. 69.34 lakhs as per annexure B5.4.1
B5.4.2	Staff at District level		204	1,130.22	-	Not approved as agreed during the NPCC meeting.
B5.5	**Govt. Dispensaries/ others**		2	**541.38**	**541.38**	**Approved @ Rs. 270.69 lakhs per warehouse for two warehouse each as Shamli and Shravasti**
B5.6	**Construction of BEmONC and CEmONC centres**			-	**112.00**	
B.5.6.1	new SNCU/NBSU/ NBCC to be initiated this year				92.00	Approved 23 New SNCU @ 4.00 lakhs = 92 Lakhs
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC				20.00	Approved 5 existing SNCU @ 4.00 lac = 20.00 lakhs
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC					
B.5.7	**Major civil works for**					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	operationalization of FRUS					
B.5.8	**Major civil works for operationalization of 24 hour services at PHCs**					
B.5.9	**Civil Works for Operationalising Infection Management & Environment Plan at health facilities**					
B.5.10	**Infrastructure of Training Institutions --**			**500.00**	-	
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)----Infrastructure for GNM Schools and ANMTC			500.00	-	
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.5.10.1.2	Repair/ Renovation		1	500.00	-	Pended. The proposal lacks clarity on its status; whether it is ongoing or new proposal. State to submit details.
B.5.10.1.3	Spillover of Ongoing Works					
B.5.10.1.4	Quarters and hostels/residential facilities					
B.5.10.2	New Training Institutions/School(Other than HR)					
B5.10.3	New construction (to be initiated this year)					
B5.10.4	Carry forward of new construction initiated last year, or the year before					
B.5.11	**SDH**			-	-	
B5.11.1	New construction (to be initiated this year)					
B5.11.2	Carry forward of new					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	construction initiated last year, or the year before					
B.5.12	**DH**			-	-	
B5.12.1	New construction (to be initiated this year)					
B5.12.2	Carry forward of new construction initiated last year, or the year before					
B.5.13	**Civil work of DEIC (RBSK)**			-	-	
B5.13.1	New construction (to be initiated this year)					
B5.13.2	Carry forward of new construction initiated last year		18			Note: State has committed unspent amount of Rs 450 lakhs available for 18 DEIC one at every division level. State to follow RBSK guidelines for infrastructural development. DEIC to be linked with under construction MCH wings.
B6	**Implementation of Clinical Establishment Act**			659.70	-	
B6.1	Human Resources		76	659.70	-	Pended. State to provide details and cost break-up.
B6.2	Mobility					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Support					
B6.3	Training					
B6.4	Others					
B7	**Health Action Plans (Including Block, Village)**			-	-	
B7.1	State					
B7.2	District					
B7.3	Block					
B8	**Panchayati Raj Institutions**			-	-	
B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc					
B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC					
B8.3	Others			-	-	
B8.3.1	VHSC Registers					
B8.3.2	Registers for Sub Centres					
B8.3.3						
B8.3.4						
B8.3.5						
B9	**Mainstreaming of AYUSH**			8,505.45	7,834.64	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.9.1	**Medical Officers at CHCs/ PHCs (Only AYUSH)**			7,122.93	6,799.16	
B.9.1.1	DH	348,480.00	192	669.08	638.67	Approved with 5% increment @ Rs. 27720 per month for 12 month
B.9.1.2	FRUs	348,480.00	247	860.75	821.62	Approved with 5% increment @ Rs. 27720 per month for 12 month
B.9.1.3	Non FRU SDH/ CHC	348,480.00	873	3,042.23	2,903.95	Approved with 5% increment @ Rs. 27720 per month for 12 month
B.9.1.4	24 X 7 PHC	348,480.00	627	2,184.97	2,085.65	Approved with 5% increment @ Rs. 27720 per month for 12 month
B.9.1.5	Non- 24 X 7 PHCs/ APHCs	348,480.00	105	365.90	349.27	Approved with 5% increment @ Rs. 27720 per month for 12 month
B.9.2	**Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)**			**1,232.97**	**946.78**	
B.9.2.1	DH	130,680.00	108	115.00	946.78	Approved for remuneration of existing AYUSH pharmacist with 5 % increment @ Rs. 10395 per month for 12 months
B.9.2.2	FRUs	130,680.00	113	132.64		Approved for remuneration of existing AYUSH pharmacist with 5 % increment @ Rs. 10395 per month for 12 months

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.9.2.3	Non FRU SDH/ CHC	130,680.00	502	558.00		Approved for remuneration of existing AYUSH pharmacist with 5 % increment @ Rs. 10395 per month for 12 months
B.9.2.4	24 X 7 PHC	130,680.00	329	359.37		Approved for remuneration of existing AYUSH pharmacist with 5 % increment @ Rs. 10395 per month for 12 months
B.9.2.5	Non- 24 X 7 PHCs	130,680.00	76	67.95		Approved for remuneration of existing AYUSH pharmacist with 5 % increment @ Rs. 10395 per month for 12 months
B.9.2.6	Other					
B9.3	**Other Activities (Excluding HR)**			**149.55**	**88.70**	
B9.3.1	Contingency	20,000.00	84	16.80	-	Rs.16.80 lakhs Approved @ Rs. 20000 for 85 AYUSH wings. Amount has been shifted to A 10.1.11.4

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B9.3.2	IEC/BCC Activities for Promotion of AYUSH		3	127.75	83.70	Approved as per the following: a) Rs. 29.70 lakhs for radio jingles of 60 seconds each day for 90 days b) Rs. 54.0 Lakhs for One video spot of 60 seconds telecasted each day (news before and after) for 90 days. c) Not approved -Rs 30.00 lakhs for print media and news paper advertisementd) Not approved- 12.36% service tax. Details at annexure- B.10
B9.3.3	Establishment of Panchkarma Unit	500,000.00	1	5.00	5.00	Approved.
B9.3.4						
B9.3.5						
B9.4	**Training**					
B10	**IEC-BCC NRHM**			**13,006.71**	**8,404.32**	
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)			26.04	10.92	Approved: 1) Rs.20000/m for 12 months for logistics. 2) 1 IEC specialist cum consultant @Rs.50000/m for 12 months and 1 Programme assistant @ Rs.21000/m for 12 months.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.2	Development of State Communication strategy (comprising of district plans)	1,250,000.00	1	12.50	0.25	Approved Printing of 5000 copies of NHM schemes booklet @Rs 50/-. Strategy book printing to be sought from State development Partner
B.10.3	**Implementation of BCC/IEC strategy**			3822.83	2519.69	
B.10.3.1	BCC/IEC activities for MH			1921.85	1178.19	
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	172,185,000.00	1	1721.85	1078.19	Approved : 1) Rs.26 lakhs -4 Press ad for IWD, World Health Day, Safe Motherhood day and one ad on special week campaign at state level @ RS 6.50 lakh/ad for all editions of popular news paper size: 16X25 cm on DAVP Rates. 2) Rs.333.45 lakhs for Mass Media Campaign through Doordarshan, Lucknow 4 spots/day for 50 weeks across all districts. 3)Rs. 311.69 lakhs for Broadcasting of 4 Spots/day on AIR primary channels for 300 days across all districts. 4) Rs.19.19 lakhs - Broadcasting of 2 Spots/day on AIR FM rainbow channel for 300 across all districts. 5) Rs.117.91 lakhs - Broadcasting of 4

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Spots/day on AIR Vividh Bharti channels for 300 days. 6) Rs. 205.20 lakhs - Broadcasting of 4 Spots/day on all 5 private FM channels for 300 days . 7) Rs.8.50 lakhs Sensitization workshop in all 75 districts @ Rs. 10,000/workshop and Rs 1 lakh at State level on the occasion of International Women Day. 8)Rs. 56.25 lakhs - Street hoardings on 102 and 108, 5/districts @Rs 15,000/hoardings.
B.10.3.1.2	Inter Personal Communication	20,000,000.00	1	200.00	100.00	Approved flipbooks for ASHAs and HEOs/BPMs @ Rs.200/-. State can source rest from the Development partner.
B.10.3.2	BCC/IEC activities for CH			1307.81	1171.38	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.3.2.1	Media Mix of Mid Media/ Mass Media	70,541,000.00	1	1251.56	1147.38	Approved: 1) Rs.26 lakhs - 4 Press ad (New born care week and Breast feeding day, Diarrhea management day, other as per need) at state level @ Rs.6.50 lakh/ad in all editions of popular news paper on DAVP Rates, size: 16X25 cm. 2) Rs.28 lakhs - BF week: (State level workshop during BF week-Rs 1 lakh, Mass media activities for World BF week at State level- Rs. 5 lakh. District and Block level workshop/media conference @Rs.20,000/-in 75 districts - Rs 15.00 lakh and Mass media activities for World BF week at district level@ Rs 10,000 -7.5 lakh.) 3) Rs. 28 lakhs - New Born Care Week (State level workshop: Rs 1 lakh, district and block level workshop and different activities@Rs.20,000/district - 15 lakh, Mass media activities for New Born week at state level- 5 lakh. District level Mass media @Rs.10,00/district-7.5 lakh.). 4) Rs.2.97 lakhs - IYCF promotional package @Rs

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						1000/facility for 297 facilities. 5) Rs. 528.91 lakhs for Routine Immunization (Rs.197.51 lakhs - 45 sec. 14 spots/week for 50 weeks on AIR Lucknow.lakhs, Rs.239.40 lakhs - 30 sec 14 video spots/week for 50 weeks from Doordarshan, UP, Rs.72 lakhs - News Paper Advt. 24 times, twice in a month.) 6) Rs.20 lakhs - Folk troupe performances in 10 HPDs in (4 block X 10 villages each block) =400, @Rs5000/performances . 6) Rs.20 lakhs for posters (@Rs.5/-) and banners (@Rs.100/-) and Media briefing (@ Rs.10000/-). 7) Rs.513.50 lakhs (Rs.71000/distt for 44 distts, Rs. 31600/- per Block for 492 blocks and Rs.424/- per session for 77073 sessions)

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.3.2.2	Inter Personal Communication	5,625,000.00	1	56.25	24.00	Approved 1) Rs.16.5 lakhs - 5 minutes program broadcasting @ Rs.3000 from 15 functional Community Radio stations in U.P 4 programs/month (Rs.9 lakhs) and Community engagement activities Rs.10,000/distt/year (Rs.7.5 lakhs) 2) Rs. 7.5 lakhs - Media orientation workshops with media journalists, 25-30 journalist for per workshop/75 district @Rs 10,000/district
B.10.3.3	BCC/IEC activities for FP			33.95	18.50	
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	3,395,000.00	1	33.95	18.50	Approved 1)Rs.13 lakhs - 2 Press ad at state level @ RS 6.50 lakh/ad in all editions of popular news papers on DAVP Rates, size: 16X25 cm. 2)Rs. 5.50 lakhs for 4 posters (2 type-limiting and spacing methods) for each sub Centers in state @Rs 50/-
B.10.3.3.2	Inter Personal Communication		1	0.00		
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram			387.76	56.88	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.3.4.1	Media Mix of Mid Media/ Mass Media	38385000	1	383.85	54.92	Approved 1) 50 lakhs for wall paintings in schools of each block @Rs 700/WP. 2) Rs.4.92 lakhs - Banner for RBSK Vans (1640X2 banner) @Rs. 150/banner. Hoardings not approved as same numbers were approved last year.
B.10.3.4.2	Inter Personal Communication	391000	1	3.91	1.96	Approved 5 copies of booklet on AH developed by UNICEF for 97 ARSH clinics at district level and 294 clinics at CHC level @Rs 100/copy
B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)	17146000	1	171.46	94.74	Approved - 1) Rs.2.74 lakhs - 2 posters for all Sub centers (5473) in state@Rs 50/-. 2)Rs.92 lakhs - Awareness campaign on Girl child day (24th Jan.) at State/district and block @Rs 92 lakh @ Rs.1 lakh at State, Rs.50000 at Divisional level and Rs.10000/block. The rest of the activities of SIFPSA etc, State should now fund from the BBBP program.
B.10.4	**Interpersonal Communication Tools for the frontline health workers**	70343000	1	703.43	0.00	Not approved.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	10300000	1	103.00	81.00	Approved local melas @ Rs.1 lakh/distt and separately for Kumbh mela at Allahabad, Lucknow Mahotsav at Lucknow and Taj Mahotsav at Agra @ Rs.2 lakhs/mela/mahotsav.
B.10.6	Others			5401.38	3018.70	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.6.1	Innovative IEC/ BCC Strategies	443,232,500.00	1	5320.28	2939.70	Approved: 1) Rs.1686.06 lakhs for Facility branding of 193 L3 facilities @ Rs.2lakh/facility and 1093 L2 facilities @ Rs.1 lakh/facility + 14% tax overall. Training to be sought from UNICEF. Facility Branding STRICTLY CONDITIONAL TO STATE CONDUCTING THE SAME IN TANDEM WITH QUALITY ASSURANCE COMMITEE 2) Rs.18 lakhs for Rs.1 lakhs/each for 18 Divisional Headquarters for procurement of IEC infrastructure only. 3) Rs.931.95 for Sehat Sandesh Vahini as per details in the ANNEX B10. 4)Rs.203.69 laks for 'Chalo Gaon ki Ore' program as per details in ANNEX B10- 5) Rs. 100 lakhs lumpsum for Blood services related IEC (Hoardings, blood donation camps, promotional materials at blood donation & promotional activities for donation camps) across States.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B. 10.6 .2	Mobile based IEC/ BCC Solutions	7900000	1	79.00	79.00	Approved (IVRS setup for feedback on immunization services across State) subject to State submitting a progress report in next 6 months.
B.10 .6.3	District IEC/ BCC/ Engagement of Youth through Social Media					
B. 10.6 .4	Monitoring of IEC/ BCC Activities	210000	1	2.10	0.00	Not approved. State may initiate the process with support from the Development Partner and if results are promising, NHM can take it up next year.
B.10.7	Priniting activities (please specify)			2937.53	2773.77	
B.10 .7.1	Printing of MCP cards, safe motherhood booklets etc	30.00	5500000	1650.00	1650.00	Approved for printing of MCP cards and safe motherhood booklet which should be given to every p.w. during registration and counseling provided.
B.10 .7.2	Printing of WIFS cards etc	3.00	2278966	68.37	45.00	Approved. Printing of WIFS cards for 15 lakh beneficiaries
B.10 .7.3	Printing of IUCD cards, FP manuals, guidelines etc					
B.10 .7.4	Other printing			1219.16	1078.77	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.7.4.1	Printing of compliance cards for National Iron Plus Initiative	3.00	3235631	97.07	32.35	Approved @Re. 1 per card for 3235631 cards
B.10.7.4.2	AFHC cards	1.00	10156491	108.26	32.59	Approved - Printing of AFHCS cards @2000 cards/ facility /year for 1300 facilities- Registers @ Rs. 150 per register as proposed

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.7.4.3	Printing of RBSK card and registers		23909463	876.83	876.83	Rs 876.83 lakhs is approved. State has to print RBSK screening format for 0-6 years, 6-18years, RBSK registers, Delivery point registers, RBSK reporting format and participant manual job aids, procedure and costing manual, MIS manual and RBSK EDL. Conditionality State to follow ONLY RBSK guidelines for printing. Note: State has approval of Rs 1201 lakhs in FY 2014-15 for 595 lakhs cards of 0-6 years for twice a year screening @ Rs 1 per card and 220 lakhs cards for 6-18 years once a year screening @ Rs 0.50 per card and 1.63 lakhs registers with 500 records each @ Rs 250 per register , 4000 sets of participant manual job aids, procedure and costing manual, MIS manual and RBSK EDL @ Rs 1200 per set. Rs 5000 per block is approved for printing at local level. State also have Committed unspent amount of Rs 90 lakhs of FY 2013-14. Committed unspent amounts to be used.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.7.4.4	Printing cost for DEIC					State would need for printing of formats to make DEIC(s) functional.
B.10.7.4.5	IEC/BCC for Routine Immunization	13,700,000.00	2	137.00	137.00	Approved.
B11	**National Mobile Medical Units (Including recurring expenditures)**			**6,239.35**	**27.54**	
B11.1.1	Capex					
B11.1.2	Opex	165,580.00	150	1,490.22	-	Pended. State may propose the opex for 6 months in the supplementary PIP after initiation of MMUs services in the State.
B11.1.3	HR					
B11.1.4	Training/orientation					
B11.1.5	Others			3,662.41	-	
B11.1.5.1	Opex for MMU approved in 2010-11		133	3,662.41	-	Pended. State to submit supporting documents about clearance of court cases.
B11.1.5.2						
B11.2	**National Mobile Medical Vans (smaller**			1,086.72	27.54	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	vehicles) and specialised Mobile Medical Units					
B11.2.1	Capex	700,000.00	150	1,050.00	-	Pended.
B11.2.2	Opex			-		
B11.2.3	HR					
B11.2.4	Training/orientation					
B11.2.5	Others					
B11.2.5.1	Mobile Medical Vans (Smaller Vehicles)	204,000.00	18	36.72	27.54	Approved for Operational cost of MMVs for Voluntary Blood Donations camps at FRUs along with VBD promotional activities to meet additional demand of blood at BSUs for 9 months
B11.2.5.2						
B12	**National Ambulance Service**			38,878.63	22,962.12	
B12.1	**Ambulance/EMRI Capex**			9,700.00	3,570.00	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B12.1.1	State basic ambulance/ 102 Capex	790,000.00	1000	7,900.00	2,370.00	Approved for 300 new BLS ambulances @ Rs. 7.90 lakhs
B12.1.2	Advanced life support Capex	2,400,000.00	75	1,800.00	1,200.00	Approved for 75 New ALS ambulances @ Rs. 16 lakhs.
B12.1.3	EMRI Capex-BLS					
B12.1.4	EMRI Capex-ALS					
B12.2	**Operating Cost /Opex for ambulance**			**28,994.13**	**19,291.20**	
B12.2.1	State basic ambulance/102 Opex	396.00	7000000	27,720.00	18931.20	Approved @ Rs.80000 per month per ambulances for the existing 1972 ambulances.
B12.2.2	Operating Cost /Opex for ASL ambulance	141,570.00	150	1,274.13	360.00	Approved @ Rs.1 lakh per month for existing 75 ALS ambulances.40% of the operational cost is being approved as per the norm. Opex for new ALS may be proposed in the supplementary PIPs after the procurement of new ambulances.
B12.2.3	Opex EMRI-BLS					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B12.2.4	Opex EMRI-ALS					
B12.2.5	HR Basic ambulance					
B12.2.6	HR advanced life support ambulances					
B12.2.6	Training/orientation					
B12.2.7	Call centre-capex					
B12.2.8	call centre-opex					
B12.2.9	**Others**			**184.50**	**100.92**	
B12.2.9.1	Third Party concurrent evaluation of 102 and 108	8250000	1	82.50	82.50	Approved
B12.2.9.2	Monitoring cell for 102 and 108	600000	5	30.00	8.82	Approved for remuneration of 2 existing consultants @ Rs. 36750 per month (5% increment) .
B12.2.9.3	Cardiac Ambulances - Capex (B 18.3 in FY 2014-15)					
B12.2.9.4	Cardiac Ambulances - Opex (B 18.3 in FY 2014-15)	300,000.00	2	72.00	9.60	Approved @ Rs.1lakh per month for 12 months. 40% of the total Opex is being approved as per the norms
B12.2.9.5	Maintenance Of Up Ambulance Seva Vehicles					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B12.2.9.6						
B.13	**PPP/ NGOs**			7,740.80	1,314.95	
B13.1	Non governmental providers of health care RMPs					
B13.2	**Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)**			**6,730.25**	**1,270.85**	
B13.2.1	Merrygold Health Network – A initiative for Improving Family planning through Private Health Facilities		50	881.47	418.00	Based on discussion during and post NPCC with the state, may adhere to the item/activity wise approvals accorded which amounts to Rs.418.00 lakhs as per annexure B13.2.1
B13.2.2	Engaging Private Providers For Family Planning		1	2,317.12	800.45	Based on discussion during and post NPCC with the state, may adhere to the item/activity wise approvals accorded which amounts to Rs.800.45 lakhs.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B13.2.3	Enhanced Private Sector Participation in Family Planning to Contribute to FP2020 Goals		1	3,531.66	52.40	As per discussion during NPCC, the amount, Rs.31.50 crores, for compensation of sterilization for 1,05,000 cases has been shifted to A.3.1.1. The admin cost has been rationalised and Rs.52.40 lakhs is approved. State to strictly adhere to the item-wise approval.
B13.2.4						
B13.3	**NGO Programme/ Grant in Aid to NGO**			**1,010.55**	**44.10**	
B13.3.1	Social Mobilization Net. Transition Plan- Routine Immunization		1	966.45	0.00	Not approved
B13.3.2						
B13.3.3	Innovative Communication for FP	7,500.00	588	44.10	44.10	Approved
B14	**Innovations (if any)**			**10,832.58**	**3,803.31**	
B14.1	Intersectoral convergence					
B14.2	Setting up Paediatric ICU (10 bedded) in Lucknow at Dr. Shayma Prasad Mukharjee Hospital					
B14.3	Free Diagnosis and treatments of patients with Hemophilia					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B14.4	Free diagnosis and treatment of Thalassemic patients					
B14.5	Establishing "Demonstration & Cross Learning Centres for Routine Immunization" in 22 districts of Uttar Pradesh					
B14.6	Religious and Community Leaders Meet	10,000.00	75	7.50	7.50	Approved for approval @Rs. 10000 per district for religious & community leaders meet under the leadership of DM .
B14.7	Additional incentive schemes for service providers in HPD		4	10.61	-	Not Approved
B14.8	Scale up of "My Village My Home" for tracking of immunization beneficiaries in 08 districts of Uttar Pradesh					
B14.9	Piloting of solar photo voltaic systems					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B14.10	Establishment of Divisional Monitoring & Evaluation Hub (M&E Hub)		18	155.16	153.36	Approved Rs 153.36 Lakh for establishment of Divisional Monitoring & Evaluation Hub (M&E Hub). M&E Officer 18 @45000*18*12=9720000M&E Assistant 18 @15000*18*12=3240000Desktop Computer System 18 @50000*18=900000Laptop 18 @50000*18=900000Printer 18 @15000*18=270000Internet Connection 18 @1000*18*12=216000Furniture (tables, chairs etc.) 36 @5000*18=90000Total Budget for M&E Hub 15336000This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. Procurement should be done based on competitive bidding and by following Government protocols.The different components in the above table should be proposed under appropriate budget heads in future. For example, HR should be proposed under budget head for programme management,

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						procurement of computer / printer / laptop and internet connection should be proposed under appropriate budget head of B15.3 if the M&E Hub is for HMIS and MCTS.Training site at divisional level not approved.
B14.11	Rogi Sahayata Kendra (ongoing activity)	700,000.00	50	350.00	350.00	Approved approval.
B14.12	AAA Platform - Monitoring & Microplanning meeting for frontline workers	600.00	122517	735.10	735.00	Approved of Rs 735.10 Lakhs @ 50 per monthly meeting of 122517 frontline workers.
B14.13	Facility mapping for Non-HPDs					
B14.14	Establishment of Data Management and Analysis Unit		1	11.82	-	Not Approved
B14.15	Administering Case Sheets for Institutional Deliveries at Govt. Facilities in UP		1	44.20	20.00	State to utilize the protocol of the casesheets shared in the MNH Toolkit along with referral sheet , discharge sheet and bed-head tickets.
B14.16	Quarterly RMNCH+A state level review meetings for HPDs		1	9.90	-	Not approved. State to utilize funds under Program management.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B14.17	Internal Mentoring Programme in High Case Load Facilities (L3) in HPDs		1	103.35	-	Not Approved approval. Conducting ToTs for the doctors at DH/DWH facilities and then sending dedicated team of Specialist mentors OBGY, Anaesthetist, Paediatrician for onsite mentoring to doctors in each of the 5 allotted DWH/DH is not Approved approval. State to rather take steps to operationalise its 200+ FRUs not functional against its requirement of 400 FRUs planned and made functional by utilising the triad of these 3 specialists. Not Approved approval. NRHM to take a call. These valuable resources is important for operationalising its FRUs. The proposal can be recasted in light of the discussion held.NHM to take a acall.
B14.18	Contact Centre (UPHHL) for Performance Management and Grievance Redressal in Uttar Pradesh		1	1,556.05		Pended. This is a new activity. State may resubmit the proposal as per template which is being prepared by MoHFW.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B14.19	Nurse Mentor Programme and Establishment of Mini Skill Lab		1	741.70	261.00	Approved existing 50 nurse mentors for 12 month for the following: 1) Honorarium @ Rs. 40000 2) Transportation/POL @ Rs.2000 3) Accommodation+ DA @ Rs.1500
B14.20	Interactive Voice Response System (IVRS) based Maternal Death Review (MDR) Monitoring System		1	80.04	-	Not Approved approval. Already funds approved for the MDR including orientation and training above. Standalone IVRS proposal is not approved as duplication of activity (training and reporting) Software is limited to improving reporting only.
B14.21	Establishment of Comprehensive Family Planning Training Centres in Uttar Pradesh		18	835.17	-	As per discussion, the proposed activity has been disaggregated and proposed in training and procurement columns. The same has been booked under respective budget heads of A.9.6.1.2, A.9.6.2.2 and B.16.1.3

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B14.22	Training Strategy for Village Health and Nutrition Days (VHNDs)		1	2,271.92	1,888.87	Approved approval -Rs. 1888.87 lakhs as per the following break-up based on the revised proposal of the State: a) TOT and Training of FLWs- Rs.2072.21 lakhs b) Printing of Training module, reference material for ASHA & AWW, Due list cum tally sheet and Monitoring Formats-Rs. 100.93 lakhs c) Monitoring- Rs. 98.77 lakhs.After deducting the commitment of Rs. 383.05 lakhs from ICDS, Rs. 1888.87 lakhs are being approved.
B14.23	Transfusion Support to patients with blood disorder and prevention programmes		1	494.06	-	Pended. State to plan and conduct health technology assessment by NHSRC in this regard.
B14.24	E-Blood Banking		1	93.34	-	Pended. GoI is developing a software application at central level. State would be subsequently supported in this regard.
B14.25	Free Transport Facilities to PLHIV(People Living with HIV) for treatment		84236	387.58	387.58	Recommended for approval transport support @ Re.1 per Km for a maximum of 100 km to PLHIV (84236 Persons).

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B14.26	Establishing Shelter Homes for HIV infected orphan children		80	48.48		Not Approved. State to request support from concerned ministry.
B14.27	Mobile Dental/Disability Campaign in Districts affected by Flurosis		6	291.60	-	Not approved. It would be more beneficial to strengthen the existing programme rather than having a parallel programme with separate staff and budget.
B14.28	Improving Primary Health Care – Piloting in 2 blocks of Lakhimpur Kheri		2	2,605.00	-	Not Approved approval. State has not submitted any revised proposal based on the discussions with GoI.
B15	**Planning, Implementation and Monitoring**			**7,770.06**	**5,965.24**	
B15.1	**Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of RKS)**			**873.06**	-	
B15.1.1	State level			8.08	-	Pended for submission of revised proposal by the State.
B15.1.2	District level			559.41		Pended for submission of revised proposal by the State.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.1.3	Block level					
B15.1.4	Other			305.57	-	
B15.1.4.1	Constitution / Reconstitution of VHSNC					
B15.1.4.2	State level TOT of VHSNC Trainer					
B15.1.4.3	MoU signing and orientation of NGO Heads					
B15.1.4.4	Orientation of NGO Staff and Review Meetings					
B15.1.4.5	Orientation of Community Facilitators					
B15.1.4.6	Printing and IEC					
B15.1.4.7	Remuneration of Staffs & Office Expenses		5	30.60	-	Pended for submission of revised proposal by the State.
B15.1.4.8	Supportive Supervision					
B15.1.4.9	Management Cost (District & Block level)		1	274.97	-	Pended for submission of revised proposal by the State.
B15.1.4.10	Field Appraisal of NGOs					
B15.2	**Quality Assurance**			**583.50**	**510.96**	
B15.2.1	Quality Assurance Committees at State level		1	9.30	9.30	Approved approval **Annexure B15.2.2**

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.2.2	Quality Assurance Committees at Division/ District level		93	574.20	501.66	Approved approval as per **Annexure B15.2.2**
B15.2.3	Grievance handling system					
B15.2.4	Review meetings			-	-	
B15.2.4.1	State					
B15.2.4.2	District					
B15.2.4.3	Block					
B15.2.5	Others			-	-	
B15.2.5.1	Monitoring and Supportive Supervision Visits-State QA					
B15.2.5.2	Monitoring and Supportive Supervision Visits-District & Division QA					
B15.2.5.3	Certification - QA					'In-principle' approval is approved. The budget was approved for preparing facility certification and operational cost of certification. As discussed with during preparatory meetings with the State QA cell, state intends to take more FRUs & PHCs for the certification. Fresh costing may be

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						submitted based on the realistic estimates.
B15.2.5.4	Office Equipments-State		0	-		
B15.2.5.5	Office Equipments-District & Division		0	-		
B15.3	**Monitoring and Evaluation**			**6,313.50**	**5,454.28**	
B15.3.1	**HMIS**			**1,595.01**	**1,416.47**	
B15.3.1.1	Statistical Assistant/ Data Analyst / MIS Officer / M&E Assistant at Block level (personnel forming part of SPMU / DPMU are to be proposed under budget head of HR for SPMU / DPMU)		9	57.55	-	The proposed HR is approved under A.10

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.1.2	Data Entry Operators at Block level	152,400.00	820	1,249.68	1,193.35	Approved Rs 1193.35 Lakh for 820 Data Entry Operators at Block level @ Rs 12,127/- per month per data entry operator including increment of 5% over previous year's charges. The activity should be carried out on outsourcing basis. Outsourcing should be based on competitive bidding following Government protocols. State should formulate qualifications and experience criteria for candidates. The candidates shortlisted by the agency should be screened by District Health Society / State Health Society to ensure quality of the selected candidates. State must ensure the registration and service delivery updation status of the beneficiary should improve on MCTS portal and 100% facility based reporting on HMIS portal. The unspent balance of previous year against this activity should be absorbed in the approved amount.
B15.3.1.3	Other Human Resource (HR)			-		
B15.						

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
3.1.3.1						
B15.3.1.3.2						
B15.3.1.4	Training cum review meeting for HMIS & MCTS			106.10	106.10	
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level			6.35	6.35	Approved for 2 State level 3 days training cum review meetings per year for HMIS & MCTS combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 10 from State and 5 from each District.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level			99.75	99.75	Approved for 1 District level 3 days training cum review meeting per quarter for HMIS & MCTS combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 5 from District and 2 from each Block.
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level			-		
B15.3.1.5	Mobility Support for HMIS & MCTS			34.02	32.52	
B15.3.1.5.1	Mobility Support for HMIS & MCTS at State level			4.50	3	Approved Rs 3.00 Lakh. State should share the visit plan. TA / DA should be as per extant rules.
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	3,600.00	820	29.52	29.52	Approved Rs 29.52 Lakh.State should share the visit plan. TA / DA should be as per extant rules.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.1.6	Printing of HMIS Formats	240.00	24856	59.65	58	Approved Rs 58.00 Lakh. . Printing should be done following competitive bidding as per Government protocol. State may consult MoHFW before printing, as the formats are under revision.
B15.3.1.7	Other (Please specify)			88.01	26.50	
B15.3.1.7.1	Internet Connectivity through LAN / data card-HMIS	9,000.00	93	8.37	0	Not approved here. Internet connectivity for HMIS / MCTS has been considered under budget head B15.3.2.7 (Internet Connectivity through LAN / data card).
B15.3.1.7.2	HMIS Operational Cost-SPMU		1	79.64	26.5	Approved Rs. 26.50 Lakh for internet connectivity in SPMU, 0.50 Lakh for Website AMC/ Maintenance/ Up-gradtion etc. Activity for website maintenance should be proposed under B15.3.5 Not Approved procurement of Desktop/ Laptop / Printer / UPS etc. AMC has been covered under B15.3.2.5.Not approved for GIS mapping as no details have been provided in Annexure IIIA. Further, State is requested to provide detailed breakup / methodology for the same.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.2	**MCTS**			**2,436.65**	**1,820.22**	
B15.3.2.1	Printing of RCH Registers	250.00	192228	480.57	376.50	Approved approval Rs 376.50 Lakh in addition to expected expenditure of Rs 125.15 Lakh till March 2015. Information of 160 Eligible Couples and 35 Pregnant Women can be captured in one RCH register. The number of registers required for estimated 6384600 pregnant women for FY 2015-16 (as per MCTS data), would be (6384600÷35=182417) + 10% wastage = 200659 registers. The total cost comes out to be Rs 501.65 Lakh @ Rs 250 per RCH register, including all the incidental expenses. As per information provided by the State, expected expenditure till March 2015 is Rs 125.15 Lakh. Printing should be done based on competitive bidding and by following Government protocols. Specifications are as under:1. Size: 11" X 17" 2. Inner page: 90 GSM3. Inner cover page: 120 GSM4. Outer cover: Gatta 24 ounce.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	24,000.00	820	196.80	51.82	Approved Rs 51.82 Lakh for printing of follow-up formats to capture the service delivery data after immunization session @ Rs 3/- per ASHA per month @ 1000 population. Printing should be done based on competitive bidding and by following Government protocols.
B15.3.2.3	Procurement of Computer/Printer/UPS					
B15.3.2.4	Procurement of Laptop	50,000.00	75	37.50	-	Not Approved No justification has been given by the state.
B15.3.2.5	AMC of Computer/Printer/UPS	5,000.00	1771	88.55	70.84	Approved Rs 70.84 Lakh for AMC of 1,771 computers / printers / UPS @ Rs 4,000/- per annum per equipment. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee.
B15.3.2.6	AMC of Laptop					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.2.7	Internet Connectivity through LAN / data card	18,000.00	951	171.18	121.8	Approved Rs 121.80 Lakh for internet connectivity through LAN / data Cards @ Rs 1500 per month for District Hospital for 128 District hospital and @ Rs 1000 per month per block for 823 blocks. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following government protocols.
B15.3.2.8	Procurement & Installation of VSAT (Capex)					
B15.3.2.9	Internet Connectivity through VSAT (Opex)					
B15.3.2.10	Call Centre (Capex)	200,000.00	1	2.00	2.00	Approved Office / electrical equipments / furniture / office maintenance etc. Procurement should be done based on competitive bidding and by following Government protocols.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.2.11	Call Centre (Opex)		1	78.33	53.70	On-going activity. Approved 53.70 Lakh for call centre as per the following Break-up a) Rs. 27 lakhs for Operational expenses (to be paid to M/s BSNL) for 24X7 helpline integrated with Hello Doctors scheme. This amount includes the manpower cost (including calling agents and supervisors), online application support and other related expenses. b) Rs. 7.50 lakhs for Operational expenses for 24X7 helpline integrated with Hello Doctors scheme. This amount includes telecom charges (PRI line cost for 24X7 call centre operation), electricity and other operational expenses c) Rs.19.20 lakhs for 4 MBBS Doctors @ 40,000/month under Hello Doctors scheme. The doctors would be dedicatedly deployed for the project and the rate approved for the doctors are the salary to be paid to them State may use this call centre for the following activity: (i) Validating the records of the beneficiaries (ii) Informing them for

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						availing the due services on time (iii) Informing them about health concerns and government benefits schemes. (iv) Seeking feedback from beneficiaries, ANMs and ASHAs on services in Government health facilities and Government health programmes / schemes. (v) The data should be available in MCTS portal. Procurement should be done based on competitive bidding and by following Government protocols. The unspent balance of previous year against this activity should be absorbed in the approved amount. New activities not approved. Voice Logger user license, establishment of 2 new seats in existing IVRS based Toll free call centre and Online software maintenance activity was not approved earlier so this is a new activity. State should resubmit the proposal for these activities as per template which is being prepared by MoHFW. For additional seats, State

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						should first ensure that the data of existing call centre is available on MCTS portal. State must also clarify why Rs 5.05 Lakh is required for software maintenance of additional seats when the capital cost of establishing additional seats is Rs 4.47 Lakh. Hardware had not been previously approved by MoHFW, State needs to clarify why AMC support for this hardware is being sought from MoHFW and what is State's arrangement with BSNL in this regard.
B15.3.2.12	Other office expenditure	24,000.00	951	228.24	163.50	Approved Rs 163.50 Lakh for other office expenditure (Stationery Support for work plan generation) @ Rs 1500 per month per block for 823 blocks and @ Rs 1000 per month per District Hospital for 128 District hospitals. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. Procurement should be done based on competitive bidding and by following Government protocols.
B15.	Mobile	2,800.0	1250	35.00	-	Shifted to A10.1.11.4

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
3.2.13	reimbursement (CUG SIM)	0				
B15.3.2.14	Other (Please specify)			1,118.48	980.06	
B15.3.2.14.1						
B15.3.2.14.2	Incentives to ANMs for updation of real time services in MCTS/RCH database through USSD	1.50		1,118.48	980.06	Approved Rs 980.06 Lakh for incentive to ANM for data updating through USSD. With reference to the DO letter M.12013/1/2014-MMPC dated 29th May, 2014 the following incentive structure is proposed by MoHFW. Incentive of Rupee 1/- for updation of each service by ANM through USSD. After registration 9 services are provided to women during pregnancy, delivery and PNC. Similarly 14 services are provided to children up to 1 year age through USSD in States where Pentavalent has not been introduced.
B15.3.3	**Drugs & Vaccines Distribution Management System (DVDMS)**			-	-	
B15.3.3.1	Implementation of DVDMS					
B15.3.4	**Hospital Management**			236.38	236.38	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	System					
B15.3.4.1	Implementation of Hospital Management System		1	236.38	236.38	Approved Rs. 236.38 Lakh.State should incorporate the following in proposed system : 1. Unique ID of patient should be generated as per provision given in EHR Standards modified by MoHFW. 2. Minimum Data Set for EHR should be as per the notified EHR Standards. 3. Metadata & Data Standard- Demographic by DeitY should be adopted. 4. Open Source Software should be used in an optimal manner as feasible. 5. Provision for privacy/confidentiality of personal health information and patient's consent in this regard should be appropriately built in. 6. For Maternal & Child health related aspects, integration with MCTS & MCTFC should be established. 7. A detailed monitoring & impact assessment reporting/ dashboard should be ensured.
B15.3.5	**Other e-Governance initiatives**			**2,045.46**	**1,981.21**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.5.1	Talktime based mobile connection for MO I/C, ANMs and ASHAs.		144215	1,983.14	1,965.90	On-going activity. Approved Rs 1965.90 Lakh including 14% service tax for talk time based mobile connections for 12 months @ 199/- per month per MOIC for 933 MOICs, @ 99/- per month per ANM for 20,717 ANMs and @ 99/- per month per ASHA for 1,22,565 ASHAs. Continuation of this activity in future may be considered only for those ANMs in respect of whom the registration status and service delivery updating of beneficiaries in MCTS is more than 80%. State needs to ensure that permanent Government servants do not get such reimbursements under PIP and from State funds simultaneously. The phone numbers of all the functionaries for whom mobile reimbursement has been sought should be available on MCTS portal. Mobile reimbursement should be given only to those ANMs whose mobile numbers are locked for using USSD service and who are

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						regularly using USSD service for updating service delivery data on MCTS portal. Procurement should be based on competitive bidding following Government protocols. The Telecom Service Provider should be able to integrate with USSD gateway of NIC. This activity should be proposed under budget head B15.3.2.13 [Mobile reimbursement (CUG SIM)].
B15.3.5.2	PFMS Helpline and Tally implementation at State/District/Block level		1	37.77	15.31	Approved cost for 4 Technical Support Executives for PFMS @ Rs.27500/- p.m. for 12 months i.e. Rs.3,30,000/- per Executive p.a. and 2 Support Staff @ Rs.8800/- pm i.e. Rs.1,05,600/- pa / per staff. No approval given for New Tally Software License and State to focus on PFMS.
B15.3.5.3	AMC/ upgradation charges for Information kioks		1	24.55	-	Funds may be utilized from RKS
B.16	**PROCUREMENT**			**21,552.51**	**19,631.15**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1	**Procurement of Equipment**			**5,507.88**	**4,331.53**	
B16.1.1	**Procurement of equipment: MH**			**2,722.47**	**2,416.61**	
B16.1.1.1	Equipments for Blood Banks/ BSUs			2,642.47	2,366.61	Blood Cell Comments: Details annexed B16.1.1.1
B16.1.1.2	MVA /EVA for Safe Abortion services	2,500.00	2000	50.00	50.00	Approved approval
B16.1.1.3	Others (please specify)			30.00		
B16.1.1.3.1	Suction Machine for child (foot operated)					
B16.1.1.3.2	Boyle's apparatus					
B16.1.1.3.3	Pulse Oxymeter					
B16.1.1.3.4	Autoclave					
B16.1.1.3.5	Normal Delivery Set					
B16.1.1.3.6	CS Delivery Kit					
B16.1.1.3.7	Other Essential Instruments for CAC (Sim's speculum, Anterior vaginal wall retractor, valsellum, sponge holding forces)	3,000.00	1000	30.00	-	Not Approved approval. Generic budgeting. N0 gap analysis. RKS funds can be used for the small items.
B16.1.1.	Establishment Of New Sub					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
3.8	Centres With Funitures And Equipments					
B16.1.1.3.9						
B16.1.1.3.10	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)					
B16.1.2	**Procurement of equipment: CH**			**624.29**	**624.29**	
B16.1.2.1	Procurement of equipments for NRC					
B16.1.2.2	Procurement of equipments for SNCU-Photothearpy Unit	2500000	23	584.26	584.26	Approved for 23 New SNCU equipments & furniture @ 25 lakhs - Total 584.26 lakhs (the cost is increased due to rate contract of phototherapy units in the state
B16.1.2.3	Procurement of equipments for SNCU-Radiant Warmer					
B16.1.2.4	Procurement of equipments for NBSU-Photothearpy Unit			40.03	40.03	Approved for 134 units a total cost of Rs.40.03 Lakhs as the rRC of Phototherapy has led to increase in the budget
B16.1.2.5	Procurement of equipments for NBSU- Radiant Warmer					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.2.6	Procurement of equipments for NBCC- Radiant Warmer					
B16.1.2.7	Procurement of Computer/Printer/UPS/Data Card -NRCs					
B16.1.2.8	Procurement of Computer/Printer/UPS/Data Card -SNCUs					
B16.1.2.9	Procurement of Equipments for SNCUs in Medical Colleges					
B16.1.2.10	Tablets for learning, training, couselling documentation & reporting for high case load facilities					
B16.1.3	**Procurement of equipment: FP**			**290.70**	**290.70**	
B16.1.3.1	NSV kits			2.48	2.48	Approved
B16.1.3.2	IUCD kits			15.00	15.00	Approved
B16.1.3.3	minilap kits			10.80	10.80	Approved
B16.1.3.4	laparoscopes			153.00	153.00	Approved
B16.1.3.5	PPIUCD forceps			5.00	5.00	Approved
B16.1.3.	Other (please specify)			104.42	104.42	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
6						
B16.1.3.6.1	ZOE Model	75,000.00	72	54.00	54.00	Approved
B16.1.3.6.2	Audio Visual Aids, Computer, Printer & basic furnitures required for establishing 8 new training sites	160,000.00	8	12.80	12.80	Approved. Laptops are not allowed.
B16.1.3.6.3	Manual OT table for 18 training sites	50,000.00	72	36.00	36.00	Approved
B16.1.3.6.4	Lap Kits	3,000.00	54	1.62	1.62	Approved
B16.1.3.6.5						
B16.1.4	**Procurement of equipment: IMEP**			-	-	
B16.1.4.1						
B16.1.5	**Procurement of equipment other than above**			**1,820.38**	**979.88**	
B16.1.5.1	Installation of OptiMaser Microwave Medical Disinfection & Sterilization System (MMDSS) in CHCs		50	840.50	-	Not approved

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.5.2	Annual Maintenance Contract for valuable medical equipments		4495	979.88	979.88	Approved in Principle for Rs. 1633.14 lakhs. However, Rs. 979.88 lakhs have been approved initially. State may propose for remaining amount as and when required.
B16.1.5.3	Mapping of Bio-medical equipments					
B16.1.5.4	Purchase of Gen. Sets.					
B16.1.5.5						
B16.1.6	**Equipments for RKSK & RBSK**			**42.24**	**14.85**	
B16.1.6.1	Equipments for AFHCs		913	37.24	9.85	Approved for equipment for 913 new AFHCs @ Rs 7000 per AFHC. As per the information provided by the State remainder budget is available for this activity
B16.1.6.2	Others					
B16.1.6.3	Equipments for RBSK			5.00	5.00	
B16.1.6.3.1	Equipment for Mobile health teams					Committed unspent amount of RS 524.8 lakhs of FY 2014-15 to be used.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.6.3.2	Equipment for DEIC					Committed unspent amount of RS 285.66 lakhs of FY 2014-15 to be used .
B16.1.6.3.3	Laptop for mobile health teams					Committed unspent amount of RS 738.0 lakhs of FY 2014-15 to be used .
B16.1.6.3.4	Desktop for DEIC	100,000.00	5	5.00	5.00	Approved for 10 Desk top printer scanner set, 2 per DEIC @ Rs 50000 per set. State procurement norms and rate contract is applicable. Expenditure is as per actuals.
B16.1.6.3.5	Data card internet connection for laptops and DEIC and rental					Committed unspent amount of Rs 32.8 lakhs of FY 2014-15 to be used .
B16.1.6.3.6	CUG connection per team and rental					State may consider one CUG connect per team for monitoring the large number of teams through the NHM call centre.
B16.1.7	**Equipments for Training Institutes**					
B16.1.8	**Equipments for AYUSH**					
B16.1.9	**Procurement of Other equipments**	**60,000.00**	**13**	**7.80**	**5.20**	**Approved Rs.5.20 lakhs @ Rs.40000 per position for computer with peripherals.**
B.16.2	**Procurement of Drugs and supplies**			16,044.63	15,299.62	
B.16.2.1	**Drugs & supplies for MH**			15.00	15.00	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.1.1	RTI /STI drugs and consumables					
B.16.2.1.2	Drugs for Safe Abortion	100.00	15000	15.00	15.00	Approved.
B.16.2.1.3	Others (Please specify)			-	-	
B.16.2.1.3.1	Others					
B.16.2.1.3.2						
B.16.2.1.4	RPR Kits					
B.16.2.1.5	Whole blood finger prick test for HIV					
B.16.2.2	**Drugs & supplies for CH**			**739.68**	**734.84**	
B.16.2.2.1	Zinc and ORS for Childhood Diarrhea Programme		11551180	148.77	148.77	Rs 148.7 lakhs Approved for procurement of ORS and zinc.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.2.2	Procurement of drugs under child health (Vitamin A for BSPM)	58.00	1007689	584.46	584.46	Continued activity. Approved.
B.16.2.2.3	Drugs & Consumables for NRC					
B.16.2.2.4	Drugs & Consumables for SNCU					
B.16.2.2.5	Mid Upper Arm Circumference (MUAC) Tapes for NRCs	20.00	32263	6.45	1.61	Approved @ Rs 5 per ASHA for printing of one MUAC tape.
B.16.2.3	**Drugs & supplies for FP**			-	-	
B.16.2.3.1						
B.16.2.4	**Supplies for IMEP**			**6,537.82**	**5,364.76**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.4.1	Biomedical waste management - District level		156	1,270.56	1,270.56	Approved. Approval was accorded last year with given with following (Refer ROP, FY 2014-15 Page No. 183) Conditionalities – 1. There will be a single nodal officer for IMEP training implementation and monitoring at state level 2. Training and Monitoring of IMEP will be interlinked with Quality Assurance Program. State to provide the evidence of compliance to these Conditionalities before the end of second Quarter of FY.
B.16.2.4.2	Biomedical waste management - CHC/PHC level		773	1,216.00	1,216.00	Approved. Approval was accorded Last year with given with following conditionalities (Refer ROP, FY 2014-15 Page No. 184-185) – 1. There will be a single nodal officer for IMEP training implementing and monitoring at state level 2. Training and Monitoring of IMEP will be interlinked with Quality Assurance Program. 3. Competitive and Transparent bidding process to be followed.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						State to provide the evidence of compliance to these Conditionalities before the end of second Quarter of FY.
B.16.2.4.3	Cleaning/washing, house-keeping and laundry management - District level		117	1,352.26	1,352.26	Approved. Approval Last year with given with following conditionalities (Refer ROP, FY 2014-15 Page No. 185) - 1. Cleaning and Washing Protocols should be linked with IMEP protocols 2. Competitive and transparent bidding process to be followed. State to provide the evidence of compliance to these Conditionalities before the end of second Quarter of FY.
B.16.2.4.4	Cleaning/washing, house-keeping and laundry management - CHC/PHC level		773	1,525.94	1,525.94	Approved. Approval Last year with given with following conditionalities (Refer ROP, FY 2014-15 Page No. 185) -1. Cleaning and Washing Protocols should be linked with IMEP protocols2. Competitive and transparent bidding process to be followed. State to provide the evidence of compliance to these Conditionalities before the end of second Quarter of FY.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.4.5	For Cleanliness of Sub Centres	6,000.00	19551	1,173.06	0	A detailed explanation note is required on following - 1. Responsibility of Providing Cleaning equipment and Consumables 2. Proposed Orientation / Training of part-time cleaning staff as per Swachhta Guidelines, launched on 15th May 2015 3. Monitoring and Verification of Cleaning activities No Explanation has been given in post NPCC PIP. Explanation would be required before approval of the budget in this head as this is a new activity.
B.16.2.5	**General drugs & supplies for health facilities**			-	**456.53**	
B.16.2.5.1	NHM Free Drug services					
B.16.2.5.2	Other Free Drug Services(State not opted 16.2.5.1)				456.53	Amount shifted from FMR.B1.1.2.2
B.16.2.6	**National Iron Plus Initiative (Drugs&Supplies)**			**5,956.89**	**5,956.89**	
B.16.2.6.1	**Children (6m - 60months)**			**2,860.26**	**2,860.26**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.6.1.a	IFA syrups (with auto dispenser)	10.00	24302235	2,430.22	2430.22	Continued activity. Approved.
B.16.2.6.1.b	Albendazole Tablets	2.00	21501799	430.04	430.04	Continued activity. Approved.
B.16.2.6.2	**Children 5 - 10 years**			**1,159.51**	**1,159.51**	
B.16.2.6.2.a	IFA tablets	10.00	9662603	966.26	966.26	Continued activity. Approved.
B.16.2.6.2.b	Albendazole Tablets	2.00	9662603	193.25	193.25	Continued activity. Approved.
B.16.2.6.3	**WIFS (10-19 years)**			**1,937.12**	**1,937.12**	
B.16.2.6.3.a	IFA tablets	15	11394829	1,709.22	1709.22	Approved
B.16.2.6.3.b	Albendazole Tablets	2	11394829	227.90	227.90	Approved
B.16.2.6.4	**Women in Reproductive Age (non-pregnant & non-lactating) (20-49 years)**			**-**	**-**	
B.16.2.6.4.a	IFA tablets					
B.16.2.6.4.b	Albendazole Tablets					
B.1	**Pregnant &**			**-**	**-**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
6.2.6.5	**Lactating Mothers**					
B.16.2.6.5.a	IFA tablets					
B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for pregnant women					
B.16.2.6.6	**Others**					
B.16.2.7	**Drugs & supplies for RBSK**			**328.00**	**328.00**	
B.16.2.7.1	Medicine for Mobile health team (For Procurement of medicines for treatment of children on the spot. Medicine according to RBSK EDL proposed for 1640 RBSK teams @ Rs. 20,000 per team to be given in two installments of Rs. 10000/ each.)	20000	1640	328.00	328.00	Approved.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 format. Note : State has committed unspent amount of Rs. 295.2 lakhs of FY 2014-15 to be used.

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.8	**Drugs & supplies for AYUSH**	**100,000.00**	**2019**	**2,019.00**	**2,019.00**	**Approved @ Rs.1 lakhs per doctor/facility**
B.16.2.9	**Drugs and Supplies for RKSK**			**-**	**-**	
B.16.2.9.1	Sanitary napkins procurement					
B.16.2.10	**Others (Supplies for blood related services and lab consumables)**		**207**	**448.24**	**424.60**	**Approved Rs.424.60 lakhs for Different type of Blood Bags & Diagnostics Kits for Functional BB (25% of total requirement) Not Approved Stationary & Consumable**
B.16.3	**National Free Diagnostic services**			**-**	**-**	
B.16.3.1	Free Pathological serives					
B.16.3.2	Free Radiological services					
B.16.3.3	Others					
B.17	**Drug Ware Housing**			**441.17**	**339.83**	
B.17.1	**Drug warehouses (include all**			**441.17**	**339.83**	

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	operating costs)					
B.17.1.1	Human Resources		65	382.02	295.66	Approved with 5% increment over the last year's remuneration.Approved for HR at State, regional and district level. 10% increment over the remuneration approved in 2013-14 is being approved. Details of the rate of remuneration for 12 months for each type of HR is as follows:a) State level: 1 Accountant @ Rs. 11000/m1 Computer Operator/Store keeper @Rs.11550/m1 Fourth Class/Loader @ Rs.7507/m1Generator Operator. Cum Electrician@Rs.5775/m 1Sweeper@Rs.4042/m1 Armed Guards@Rs.7317/m3 General Guards@Rs.5956/m1 Gardener@Rs.3465/mb) Regional level: 11Accontant @ Rs. 11550/m11Computer Operator/Store keeper @Rs.11550/m11Fork-Lift Operator cum Mechanic @Rs. 7597.5/m11Fourth Class/Loader @ Rs.7150/m11Generator Oper. Cum Electrician@Rs.5775/m 11Sweeper@Rs.4042/m

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						11Armed Guards@Rs.7317/m22 General Guards@Rs.5956/m1 1Gardener@Rs.3465/m c) District level: 53 Computer Operator/Store keeper @Rs.11550/m53 Generator Oper. Cum Electrician@Rs.5775/m 53 Loader @ Rs.5775/m53 choukidar@ Rs.5775/m53 Part time @ Rs. 2887.5/m
B.17.1.2	Others		12	59.15	44.17	Approved for operational expenses of warehouses
B.17.2	**Supply chain logistic system**					
B.17.3	**Others**			-		
B.17.3.1						
B.18	**New Initiatives/ Strategic Interventions**			**350.00**	**350.00**	
B18.1	Universal Health Coverage (pilot))					
B18.2	Others (Proposal of Screening of Ca-Cervix in 28 districts)		28	350.00	350.00	Approved. State to incorporate Breast and Oral Cancer Screen in the existing Cervical cancer screening.
B18.3						

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.19	Health Insurance Scheme					
B.20	**Research, Studies, Analysis**		9	126.21	-	:1) Evaluation of HBNC programme (Home based New Born Care) of IInd Phase districts-Not approved 2) Bal Swasthya Poshan Mah (BSPM)-Not approved. 3)Evaluation of Family Planning Camps Strilization (Male/Female)-Not Approved 4) Study on Role, Impact and status of 10 DCTC in Uttar Pradesh-Not Approved 5) Study on PPIUCD Scheme-Not Approved 6) Study on IUD/PPIUCD acceptors and status of IUD in U.P.-Not approved 7) Assessment of Janani Sishu Suraksha Karykaram (JSSK)-JSSK has been expanded to sick infants more than 2 yrs back and the study still talks about JSSK uptil 30 days to sick newborns. 1656 interviews are a too small sample size. Not Approved approval. 8) Study on Waste management at Public Institutions-Not

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						approved 9) Assessment of Blindness Scheme Under National Program-Not approved
B.21	**State level health resources centre(SHSRC)**			-	-	
B.21.1	SHSRC - HR					
B.21.2	Other cost					
B22	**Support Services**			**3,150.41**	**1,475.74**	
B22.1	Support Strengthening NPCB					
B22.2	Support Strengthening Midwifery Services under medical services					
B22.3	Support Strengthening NVBDCP			1,480.00	755.10	Approved Rs.755.1 lakhs as per for ongoing HR sanctioned under NHM as per the annexure B22.3. A hike of 5% has been provided to the ongoing HR in BRD Medical College, Gorakhpur. No details provided for the proposed medicines, therefore not Approved.
B22.4	Support Strengthening RNTCP			1,277.27	720.64	Approved Rs. 720.64 lakhs. Details of approved and disapproved activities areas per annexure

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						B.22.4
B22.5	Contingency support to Govt. dispensaries					
B22.6	Other NDCP Support Programmes (New Activity-National Programme for Palliative Care)		10	371.30	-	
B22.7	Non communicable diseases					
B22.8	Non communicable diseases (Strengthening of State Mental Health Authority, Lucknow)		1	21.84		Not Approved, since the proposed activity is already covered under the approved Tertiary Level Activities under the NMHP
B.23	**Other Expenditures (Power Backup, Convergence etc)**			**2,835.36**	**2,404.20**	
B.23.1	POL for Generators - District level Hospitals	534,000.00	156	833.04	655.20	Approved @ Rs. 35000 per month for 156 DH. State to share the utilization status of funds.
B.23.2	POL for Generators - CHCs/PHCs	237,000.00	820	1,948.32	1,722.00	Approved @ Rs. 17500 per month for CHC/PHC delivery points in 820 blocks. State to share the utilization status of funds.
B.23.3	Installation of Solar Lights at					

S. No.	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	District Level Hospitals					
B.23.4	Powerbackup - Generator 5 KVA (Power backup for divisional level blood banks.)	300,000.00	18	54.00	27.00	Approved 18 Divisional blood banks @ Rs.1.5 lakhs per BB.
B.23.5						
B.24	**Collaboration with Medical Colleges and Knowledge partners**					
	MFP Total			**244,793.36**	**174,261.99**	

Immunization

(Rs. Lakhs)

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.1						
c.1.a	Mobility Support for supervision for district level officers.	Rs.2,50,000/ Year /district level officers.	75.00	187.50	187.50	Approved as per norms
c.1.b	Mobility support for supervision at state level	Rs. 150000 per year.	1.00	3.00	1.50	The activity is approved, however, the budget is restricted as per norms
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiaries	6528064.00	652.81	652.81	Approved as per norms
c.1.d	Support for Quarterly State level review meetings of district officer	Rs. 1250/ per participant/ day for 3 persons (CMO/DIO /Dist. Cold Chain Officer)	900.00	11.25	11.25	Approved as per norms
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block MOs, CDPO, and other stake holders	Rs. 100/per participant for meeting expenses for 5 persons (lunch, Organization expenses)	16644.00	16.64	16.64	Approved as per norms, as per last year's targets.

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.1.f	Quarterly review meetings exclusive for RI at block level	Rs. 50/ per person as honorarium for ASHA (Travel) and Rs. 25/person at the disposal of MO-IC for meeting expenses (refreshment, stationary and misc. expenses)	613619.00	460.21	460.21	Approved as per norms
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	Hiring of ANM@450/session for four session/month/slum of 10000 population and Rs. 300/- per month as contingency per slum i.e. Rs. 2100/- per month per slum of 10000 population	15895.00	333.80	333.80	Approved as per norms
c.1.h	Mobilization of children through ASHA or other	Rs. 150 per session	2131457.00	3197.19	3197.19	Approved as per norms

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	mobilizers					
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	234507.00	351.76	351.76	Approved as per norms
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	1896951.00	1422.71	1422.71	Approved as per norms
c.1.k	To develop micro plan at sub-centre level	@ Rs 100/- per subcentre	20947.00	20.95	20.95	Approved as per norms
c.1.l	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	1048.00	10.48	10.48	Approved as per norms
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000 / district/year	75.00	112.50	112.50	Approved as per norms
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/ district	75.00	3.60	3.60	Approved as per norms
c.1.o	Red/Black plastic bags etc.	Rs. 3/bags/session	2131457.00	127.89	127.89	Approved as per norms
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 1200 per PHC/CHC per year	1034.00	12.41	12.41	Approved as per norms
c.1.q	Safety Pits	Rs. 5250/pit	500.00	26.25	26.25	Approved as per norms

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	State specific requirement					
	Funds for annual maintenance operation of WIC/WIF at state and division level.	400,000	36.00	14.40	14.40	Approved as a continued activity
	Electricity bill for WIC/WIF at state and division level.	100,000	36.00	36.00	36.00	Approved as a continued activity
c.1.r	POL for generators & operational expenses at divisional vaccine storage and state vaccine store.	200,000	18(Div)+1 (State)	38.00	38.00	Approved as a continued activity
	POL for generators & operational expenses at district level vaccine storage points and other cold chain points	1	75.00	90.00	90.00	Approved
	AEFI kit	200	5000 kit @ Rs.200/- drug kit will be procured	10.00	10.00	Budget approved for replenishment of AEFI kits, as a continued activity.
c.1.s	Teeka Express Operational Cost		1.00	62.75	62.75	Approved for operational cost of Teeka

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Express .
c.1.t	Measles SIA operational Cost			0.00		
c.1.u	JE Campaign Operational Cost		1.00	1000.00	100.00	The allocation for JE campaign is tentative
c.1.v	Others					
C.1-Sub Total				8202.09	7300.59	
C.2						
C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month	1.00	2.18	2.08	Overall 5 % hike for 12 months as per recommendation of NPCC. Further comments may be given by TSA
C.2.2	Computer Assistants support for District level	8000-10000 per person per month	75.00	119.79	103.95	Overall 5 % hike for 12 months as per recommendation of NPCC. Further comments may be given by TSA

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.2.3	Others(service delivery staff)			0.00		
C.2-Sub Total				121.97	106.03	
C.3						
C.3.1	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse Midwives, BEEs & other staff (as per RCH norms)	As per revised norms for trainings under RCH	400.00	184.80	184.80	Approved, however, the expenditure has to be as per NRHM norms. Also, all the trainings should be approved from Immunizatio n division.
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)		90.00	59.04	59.04	
C.3.3	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats					

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		75.00	19.95	19.95	
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer		911.00	4.56	4.56	
C.3.6	Others		662.00	132.48	132.48	The activity is approved, however, the expenditure of training should not exceed RCH norms. State needs to share gap analysis and training module with Immunization division.
C.3-Sub Total				400.83	400.83	
C.4	Cold chain maintenance	Rs.750/PHC/CHCs per year District Rs.15000/year	1165.00	19.43	19.43	Approved as per norms
C.5	ASHA incentive for full Immunization	Rs 100 per child for full	4297602.00	6446.40	6446.40	Approved as per norms

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		immunizati on in first year				
		Rs 50 per child for ensuring complete immunizati on upto 2nd year of age				
	Total ROUTINE IMMUNIZATIO N			15190.72	14273.28	
C.6	Pulse Polio Operational Cost (Tentative)		6.00	8580.00	8580.00	The provision proposed by the division for the PPI is tentative
	Total			**23770.72**	**22853.28**	

National Iodine Deficiency Disorders Control Programme (NIDDCP)

ROAD MAP

Priority Actions to be carried out by State/UTs (i) to achieve goal to bring the prevalence of IDD to below 5% in the entire country by 2017 and (ii) to ensure 100% consumption of adequately iodated salt (15ppm) at the household level under **National Iodine Deficiency Disorders Control programme:**

1. Establishment of State IDD Cell, if not established in the State/UT for implementation of programme activities.

2. Establishment of State IDD monitoring laboratory, if not established in the State/UT for conducting quantitative analysis of iodized salt and urine for iodine content and urinary iodine excretion.

3. All the sanctioned posts i.e. Technical Officer, Statistical Assistant, LDC/DEO, Lab Technician and Lab Assistant of State IDD Cell and State IDD Monitoring Laboratory should be filled on regular/contractual basis on priority for smooth implementation of programme.

4. Supply, availability and consumption of adequately iodized salt in the state should be monitored.

5. District IDD survey/re-surveys should be undertaken as per NIDDCP guidelines to assess the magnitude of IDD in the respective districts as approved in the PIP and reports accordingly submitted.

6. Procurement of salt testing kits for endemic districts by State/UT for use of ASHA/Health Personnel for creating awareness & monitoring of iodated salt consumption at household level. Monthly reports are to be submitted as per the prescribed proforma.

7. ASHA incentives Rs. 25/- per month for testing 50 salt samples per month in endemic districts should be made available on regular basis to ASHA.

8. Health education and publicity should be conducted with more focus in the endemic districts emphasizing about IDD and promotion of consumption of adequately iodized salt. Should observe Global IDD Celebrations on 21st October by conducting awareness activities at various level and submission of reports.

ROP OF UTTAR PRADESH FOR 2015-16 IN RESPECT OF NIDDCP

(Rs. In lakhs)

VI	NIDDCP					
FMR Code	**Activity**	**Unit cost (wherever applicable)**	**Physical target**	**Amount Proposed** (Rs. In lakh)	**Amount Approved** (Rs. In lakh)	**Remarks**
D	**IDD**					
D.1	**Establishment of IDD Control Cell-**		Implement ation & monitoring of the programm e	9.00	10.00	Filling up of sanctioned vacant posts i.e. Technical Officer, Statistical Assistant & LDC on regular/contract basis on priority. State Government may conduct and co-ordinate approved programme activities and furnish quarterly financial & physical achievements as per prescribed format.
D.1.a	Technical Officer	1				
D.1.	Statistical Assistant	1				
D.1.c	LDC Typist	1				
D.2	**IDD Monitoring Lab-**		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	1.44	8.00	The vacant sanctioned posts of Lab Technician & Lab Asst. should be filled on regular/ contract basis on priority. State Government may conduct quantitative analysis of salt & urine as per NIDDCP Guidelines and furnish monthly/quarterly statements.
D.2.a	Lab Technician	1				
D.2.b	Lab. Assistant	1				
D.3	**Health Education & Publicity**		Increased awareness about IDD and iodated salt.	14.00	10.00	IDD publicity activities including Global IDD Day celebrations at various level.

D.4	IDD Survey/resurvey	Rs. 50,000 per district	8 districts	60.15	4.00	State Government may under take 8 district IDD survey as per guidelines and furnish report.
4.1	Salt Testing Kits to be procured by State Government for 24 endemic districts	12 STK per annum per ASH A	Creating iodated salt demand and monitoring of the same at the community level.	203.78	30.00	State Govt. to monitor the qualitative analysis of iodated salt by STK through ASHA in 24 endemic districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit, Bhulandshehar.
5	ASHA Incentive	Rs. 25/- per month for testing 50 salt sample/month	50 salt samples per month per ASHA in 24 endemic district	145.56	59.00	
TOTAL				**445.43***	**121.00**	

- This includes Rs. 11.50 lakh fund proposed for other activities.

National Urban Health Mission (NUHM)

Key Conditionalities of Implementation under NUHM

- Citizen charter shall be displayed in all the facilities.
- All facilities shall report under HMIS
- A performance evaluation system must be put in place for all contractual employees
- Vulnerable population must be mapped and various initiatives including special outreach camps should be organized for them
- All PHCs must provide the entire range of primary health care (RCH, Family Welfare, Out Patient Care, Basics diagnostics and Essential drugs free of cost), conduct routine outreach camps in all neighborhoods, implement all National Disease Control Programme and also focus on early detection and management of Hypertension and Diabetes Mellitus.

Summary of Budget Approved Approval

FMR	Budget Head	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. In lakhs)	% of amount Approved approval
1	Planning & Mapping	0.00	0.00	0.00%
2	Programme Management	892.90	632.02	2.71%
3	Training & Capacity Building	2136.73	30.00	0.13%
4	Strengthening of Health Services	29155.93	22067.55	94.74%
4.a	Human Resource	13827.42	10543.97	
4.b	Infrastructure	366.31	0.00	
4.c	Untied grants	1640.00	672.75	
4.d	Procurement (drugs and consumable)	8087.50	6975.00	
4.e	Other services	5234.70	3875.83	
5	Regulation & Quality Assurance	0.00	0.00	0.00%
6	Community Processes	2384.55	0.00	0.00%
7	Innovative Actions & PPP	703.80	563.80	2.42%
8	Monitoring & Evaluation	0.00	0.00	0.00%
	TOTAL	35273.91	23293.37	100%

Summary of Approvals

Indicators	Number Approved till 2014-15	Number Approved (2015-16)		Total Approved	Remarks
		Continued	New		
1.Planning and Mapping					
a) Number of cities covered under NUHM	141	131	-	131	
b) Total population covered under NUHM	314 lakhs	314 lakhs	-	314 lakhs	
c) No. of slums covered under NUHM	-	-	-	-	
d) Slum population covered under NUHM	142.88 lakhs	142.88 lakhs	-	142.88 lakhs	
e) Other vulnerable population covered under NUHM	Not Provided	Not Provided	Not Provided	---	
2. Programme Management					
At State Level					
Number of Personnel for the SPMU	11	11	0	11	
At District Level					
a) Number of DPMUs to be strengthened	75	75	-	75	
b) Number of Personnel for the DPMUs	164	164	-	164	
c) Number of Personnel for the Divisional PMU	0	0	36	36	
3. Training & Capacity Building					
a) No. of Urban Local Bodies	131	0	0	0	
b) No. of MOs to be trained	1116	0	0	0	
c) No. of ANMs to be trained	3045	0	0	0	
d) No. of Paramedical Staff other than ANM to be trained	0	0	0	0	
e) Other trainings (if any)	MAS-13626	0	0	0	

Indicators		Number Approved till 2014-15	Number Approved (2015-16)		Total Approved	Remarks
			Continued	New		
		ASHA-6813				
4.a Human Resource						
1.No. of Medial Officers	Full time	411	411	0	411	Existing staff in 147 PHCs from State budget: MO-147, ANMs-147
	Part time	558	558	0	558	
2. No. of Specialists	Full time	40	40	0	40	
	Part time	0	0	0	0	
3. No. of Staff Nurses		738	738	0	738	
4. No. of LHVs		0	0	0	0	
5. Number of ANMs		2898	2898	0	2898	
3. No. of Para-medical staff (other than LHV, ANM)	Lab. Tech.	558	558	0	558	
	Pharmacists	558	558	0	558	
6. Other Staff (if any)		0	0	0	0	
4.b Infrastructure						
1. No. of existing urban facilities (UFWCs, UHCs, UHPs, RCH Dispensaries, Maternity Homes etc.) to be strengthened as Urban PHCs		115	0	0	0	.
2. Construction Work-Renovation/New Construction						
a) UPHCs	Renovation &Upgradation	34	0	0	0	
	New Construction	0	0	0	0	

Indicators		Number Approved till 2014-15	Number Approved (2015-16)		Total Approved	Remarks
			Continued	New		
b) UCHCs	Renovation & Upgradation	0	0	0	0	
	New Construction	0	0	0	0	
5. Community Process						
No. of RKS created at UPHC and UCHC		567	567	0	567	
No. of (ASHAs)	Selected	6813	6813	0	6813	
	Trained	0	0	0	0	
No. of Mahila Arogya Samiti (MAS)	Formed	13626	13626	0	13626	
	Training	0	0	0	0	

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
1	**Planning & Mapping**			0.00	0.00	
1.1	Metro cities			0.00		
1.1.1	*Mapping*	0.00				
1.1.2	*Data gathering (secondary/primary)*	0.00				
1.1.3	*Any Other*	0.00				
1.2	Million+ cities			0.00		
1.2.1	*Mapping*	0.00				
1.2.2	*Data gathering (secondary/primary)*	0.00				
1.2.3	*Any Other*	0.00				
1.3	Cities (1 lakh to 10 lakh population)			0.00		
1.3.1	*Mapping*	0.00				
1.3.2	*Data gathering (secondary/primary)*	0.00				
1.3.3	*Any Other*	0.00				
1.4	Towns (50,000 to 1 lakh population)			0.00		
1.4.1	*Mapping*	0.00				
1.4.2	*Data gathering (secondary/primary)*	0.00				
1.4.3	*Any Other*	0.00				
2	**Programme Management**			892.90	632.02	
2.1	State PMU			281.75	225.94	

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
2.1.1	*Human Resources*	88.37	1	190.95	135.14	Approved a) Additional Mission Director 1.575 lakh/m (On deputation) b) 1 GM NUHM @ Rs.1.3125 Lakh /month (already Approved under NRHM), c) 1 DGM NUHM @ Rs.84000/m, d) 2 Consultant (Planning) @ Rs. 52500/m - 1 Consultant Approved in FY 2013-14 under NUHM & 1 Consultant Approved under Urban RCH in FY 2012-13, f) 2 Programme Coordinators @ Rs.34650/m., g) 1 Accountant @ Rs. 31500/m, h)1 Data assistant @ Rs. 26775/m, i) 1 Data Entry Operator @ Rs.10500/m, j) 1 Programme Assistant @ Rs. 28875/ m, k) Support services to be outsourced @ Rs. 31500/m (4 support Staff) 5% salary increase subject to completion of 1 year & performance appraisal. l) 1 Divisional Urban Health Consultant @ Rs. 40000/m & 1 DEO @ Rs. 10000/m for each Divisional PMU for 18 Divisional PMUs for 6 months.
2.1.2	*Mobility support*	12.00	1	44.40	44.40	Approved (a) 1 lakh /month for 12 months for mobility support for SPMU. (b) Rs. 30000/ month for 6 months for 18 Divisional PMUs

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
2.1.3	*Office Expenses*	12.20	1	46.40	46.40	Approved (a) Rs. 60000/m for 12 months for office expenses, from which cost of review and multisectoral meetings may be incurred. (b) Rs. 5 lakh for a National NUHM workshop to be organized in collaboration with Development Partners (c) Rs. 15000/ month/ PMU for 6 months & Rs. 1 lakh per Divisional PMU for one time establishment cost for 18 Divisional PMUs
2.2	District PMU			371.69	406.08	
2.2.1	*Human Resources*	0.00	142	169.19	240.78	Approved (a) 75 Urban Health coordinators @ Rs. 30000/ month and 83 Data cum accounts assistant @ Rs. 20000/ month for 6 months. (b) 1 Sr. Computer Operator @ Rs. 17150 per month, 1 Store keeper cum care taker @ Rs. 11435 per month, 1 Sweeper @ Rs. 5,720 per month, 2 Dak Runner @ Rs. 5,720 per month and 1 Office Peon @ Rs. 5,720 per month for 12 months shifted from Urban RCH DHQ staff at Lucknow 5% salary increase subject to completion of 1 year & performance appraisal.
2.2.2	*Mobility support*	1.80	75	135.00	97.80	Approved 1 vehicle/PMU @ Rs.25000/m for 6 months for 26 DPMUs of the districts having population of HQ towns above 2.5 lakhs which are: Agra, Aligarh, Allahabad, Bareilly, Bulandshahr, Etawah,

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
						Farrukhabad, Firozabad, GB Nagar, Ghaziabad, Gorakhpur, Hapur, Jhansi, Kanpur Nagar, Lucknow, Mathura, Mau, Meerut, Moradabad, Muzaffarnagar, Rampur, Saharanpur, Varanasi, Baghpat, Sambhal. For rest of the districts mobility cost Approved @ Rs. 20,000/month for 6 months
2.2.3	*Office Expenses*	0.90	75	67.50	67.50	Approved office expenses @ Rs. 15000 per month for 6 months for 75 DPMUs
2.3	City PMU			239.46		
2.3.1	*Human Resources*	0.00	224	239.46		
2.3.2	*Mobility support*	0.00				
2.3.3	*Office Expenses*	0.00				
3	**Training & Capacity Building**			**2136.73**	**30.00**	
3.1	Orientation of Urban Local Bodies (ULB)	111.50	1	111.50	0.00	Not Approved as the same activity has been Approved in FY 2013-14 & FY 2014-15 for 131 cities. State may utilize the same.
3.2	Training of ANM/paramedical staff	0.05	3045	152.25	0.00	Not Approved as the same activity has been Approved in FY 2013-14 & FY 2014-15 for 3045 ANMs. State may utilize the same.
3.3	Training of Medical Officers	0.10	1276	127.60	0.00	Not Approved as the same activity has been Approved in FY 2013-14 & FY 2014-15 for 1116 ANMs. State may utilize the same.
3.4	Orientation of Specialists	0.00	0			

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
3.5	Constitution and Training of MAS	0.10	13626	1362.60	0.00	Not Approved as the same activity has been Approved in FY 2013-14 & FY 2014-15 for 13626 MAS. State may utilize the same.
3.6	Selection & Training of ASHA	0.05	6813	352.78	0.00	Not Approved as the same activity has been Approved in FY 2013-14 & FY 2014-15 for 6813 ASHA. State may utilize the same.
3.7	Other Trainings/Orientations	0.40	75	30.00	30.00	Approved District level quarterly review meetings @ Rs. 10,000 per District for 75 Districts.
4	**Strengthening of Health Services**			**29155.93**	**22067.55**	
4.a	Human Resource			**13827.42**	**10543.97**	
4.b	Infrastructure			**366.31**	**0.00**	
4.c	Untied grants			**1640.00**	**672.75**	
4.d	Procurement (drugs and consumable)			**8087.50**	**6975.00**	
4.e	Other services			**5234.70**	**3875.83**	
4.1	**Outreach services/camps/UHNDs**			2662.20	2374.20	
4.1.1	UHNDs	0.12	3045	365.40	365.40	Approved 146160 UHNDs for 3045 ANMs, 4 UHNDs per ANM per month @ Rs. 250 per UHND for 12 months.
4.1.2	Special outreach camps in slums/ vulnerable areas	3.60	638	2296.80	2,008.80	Approved 20088 Outreach Camps for 558 UPHCs, 3 camps per UPHC per month @ Rs. 10,000 per camp for 6 months.
4.2	**ANM/LHV**			3950.93	3,627.38	

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
4.2.1	Salary support for ANM/LHV	3,768.23	1	3768.23	3,457.07	Approved (a) 231 ANMs shifted from Urban RCH @ Rs. 11435/ month/ ANM for 12 months (b) 2254 ANMs Approved in FY 2013-14 @ Rs. 10,400/month/ ANM for 12 months 5% salary increase subject to completion of 1 year & performance appraisal. (c) 413 additional ANMs as per Gap analysis @ Rs. 9,900/month/ ANM for 8 months (d) 147 ANMs already available in these urban areas from State budget. Total ANMs Approved as proposed for 3045
4.2.2	Mobility support for ANM/LHV	0.06	3045	182.70	170.31	Approved (a) 231 ANMs shifted from Urban RCH @ Rs. 500/ month/ ANM for 12 months (b) 2254 ANMs Approved in FY 2013-14 @ Rs. 500/month/ ANM for 12 months (c) 413 additional ANMs as per Gap analysis @ Rs. 500/month/ ANM for 8 months (d) Rs. 500/month/ ANM for 12 months for 147 ANMs which are supported from State budget. Total ANMs Approved as proposed for 3045
4.3	**Urban PHC (UPHC)**			21627.82	15,660.46	
4.3.1	Renovation/upgradation of	269.01	1	269.01	0.00	Not Approved

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
	existing facility to UPHC					
4.3.2	Building of new UPHC	97.30	1	97.30	0.00	**Approval pended.** State to specify status of land identification & specific DPRs for these UPHCs.
4.3.3	**Operating cost support for running UPHC (other than untied grants and medicines & consumables)**			**11691.51**	**8057.71**	
4.3.3.1	***Human Resource***			**9681.51**	**6726.39**	
4.3.3.1.1	MO salary	4,030.07	1	4030.07	3237.70	Approved (a) 231 Full time MOs shifted from Urban RCH @ Rs. 41600/ month/ MO for 12 months (b) 100 Full time MOs Approved in FY 2013-14 @ Rs. 37,800/month/ MO for 12 months 5% salary increase subject to completion of 1 year & performance appraisal. (c) 80 additional Full time MOs as per Gap analysis @ Rs. 36,000/month/ MO for 8 months (d) 147 Full time MOs already available in these urban areas supported from State budget. (e) 478 Part time MOs @ Rs. 21,600/month/ MO for 12 months (f) 80 additional part time MOs @ Rs. 21,600/month/ MO for 8 months

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
						Total 411 Full time MOs and 558 Part Time MOs Approved 558 UPHCs. The new MOs should be selected through SPMU. Retired doctors should not be engaged without explicit approval of Govt of India.
4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/ Lab Technician/ Pharmacist/ Other)	4,043.68	1	4043.68	2825.93	Approved 558 UPHCs: (a) 231 SNs shifted from Urban RCH @ Rs. 19060/ month/ SNs for 12 months (b) 315 SNs Approved in FY 2013-14 (2 SNs per UPHC for 100 new UPHCs & 1 SN per UPHC for 115 old UPHCs)@ Rs. 17,325/month/ SN for 12 months (c) 160 SNs additional Approved @ 2 SNs per UPHC for 80 new UPHCs & 1 SN per UPHC for 32 UPHCs supported under State budget @ Rs. 16,500/month/ SN for 8 months. (Total SNs Approved - 738) 5% salary increase subject to completion of 1 year & performance appraisal. Note: 3 SNs can be recruited for PHCs which will operate 24x7. Otherwise, no. of SNs per PHC be limited to 1 or 2 depending on the level of service delivered. (d) 478 Pharmacists Approved in FY 2013-14 & 2014-15 @ Rs. 17325/month/ Pharmacist for 12 months 5% salary increase subject to

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
						completion of 1 year & performance appraisal. (e) 80 Pharmacists @ Rs. 16,500/month/ Pharmacist for 8 months. (Total Pharmacists Approved - 558) (f) 478 LTs Approved in FY 2013-14 & 2014-15 @ Rs. 12,400/month/ LT for 12 months 5% salary increase subject to completion of 1 year & performance appraisal. (e) 80 LTs @ Rs. 11,800/month/ LT for 8 months. (Total LTs Approved - 558) All the Paramedical personnel should be selected through an open & transparent process after assessing their skills & aptitude.
4.3.3.1.3	Salary of support staff (non clinical staff)	2.52	638	1607.76	662.76	Approved (a) Rs. 14000 per month per UPHC for support staff (LDC, Grade D) for remaining 231 PHCs. (Including 231 Sweeper cum Chowkidar shifted from Urban RCH) for 12 months (b) Rs. 14000 per month per UPHC for support staff (LDC, Grade D) for remaining 327 PHCs for 6 months. Support Staff may be outsourced.
4.3.3.1.4	Public Health Manager	0.00			0.00	
4.3.3.2	***Office Expenses***	765.60	1	765.60	446.32	Approved (a) 478 PHCs @ Rs. 7000/month for 12 months (b) 80 UPHCs @ Rs. 7000 per

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
						month for 8 months.
4.3.3.3	***Others***	1,244.40	1	**1244.40**	885.00	Approved rent of (a) 385 PHCs @ Rs. 15000/month for 12 months (93 UPHCs in government buildings) (b) 80 UPHCs @ Rs. 20000 per month for 12 months. However the State may use the rent differentially on actual basis.
4.3.4	Untied grants to UPHC	2.50	638	1595.00	627.75	(a) Approved 93 UPHCs functioning in government buildings @ Rs. 1.75 lakh per UPHC and 465 UPHCs @ Rs. 1 lakh per UPHCs functioning in rented buildings.
4.3.5	***Medicines & Consumables for UPHC***			**7975.00**	**6975.00**	
4.3.5.1	Emergency drugs	7,975.00	1	7975.00	6975.00	Approved drugs @ Rs. 12.5 lakh/PHC for 558 UPHCs. The state need to have a list of EDL for PHCs & CHCs separately. Transparent procedure should be followed for procurement of drugs. Strict quality control norms should be put in place to ensure that the drugs supplied are of the highest quality. An IT enabled system should be put in place to monitor availability of drugs on real time basis.
4.3.5.2	Others	0.00				
4.4	**Urban CHC (UCHC)**			535.18	405.51	
4.4.1	Capital cost support for new UCHC	0.00			0.00	

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
4.4.2	***Human Resource***			**377.68**	**360.51**	
4.4.2.1	Specialists	377.68	1	**377.68**	360.51	(a) Approved 1 Gynaecologist @ Rs. 68250/month at each of the 8 BMC for 12 months. (shifted from Urban RCH) (b) Approved 4 Pediatirican @ Rs. 68250/ month for 12 months. (shifted from Urban RCH) (c) Approved 1 Radiologist, 1 Physician (specialist), 1-Anaesthetist @ Rs. 63,000/month at each of the 8 BMC for 6 months. (d) Approved 4 Pediatirican @ Rs. 63,000/ month for 12 months. (e) Approved 1 Staff Nurse @ Rs. 19,060/ month, 1 Data Assistant @ Rs. 12,600/ month, 2 Ward Aaya @ Rs. 5,250 per month and 2 Sweeper @ Rs. 5,250 per month at each of the 8 BMC for 12 months. (shifted from Urban RCH) 5% salary increase subject to completion of 1 year & performance appraisal. The specialist doctors should be recruited by the SPMU. Retired doctors should not be engaged without prior approval of the Govt. of India.
4.4.2.2		0.00		**0.00**	0.00	
4.4.3	Untied grants for UCHC	5.00	9	**45.00**	45.00	Approved untied grant @ Rs. 5 lakh per BMC for 8 BMCs & Rs. 5 lakh for upgraded TB Hospital into UCHC.
4.4.4	Medicines & Consumables	12.50	9	**112.50**	0.00	The cost for this may be borne from FMR 4.3.5

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
	for UCHC					
4.5	**RBSK**			0.00		
4.5.1	Human Resource	0.00				
4.5.2	Other RBSK services	0.00				
4.6	**IEC/BCC**	379.80	1	379.80	0.00	Approval for FY 2013-14 & 2014-15 kept as committed unspent. State may utilize the same amount may be utilized for the IEC/BCC activities this year. ASHA drug kit to be given from trainings of ASHA i.e. FMR 3.6 as per Community Process guidelines under NUHM
5	**Regulation & Quality Assurance**	0.00		0.00		
6	**Community Processes**			2384.55	0.00	
6.1	MAS/community groups	0.05	13626	681.30	0.00	Not Approved. State hasn't formed a single MAS yet.
6.2	**ASHA (urban)**			1635.12	0.00	
6.2.1	ASHA Incentives	0.24	6813	1635.12	0.00	Not Approved. State hasn't selected a single ASHA yet.
6.2.2	ASHA Drug kits and HBNC kits	0.00				
6.3	NGO support for community processes	0.01	13626	68.13	0.00	Approval for FY 2014-15 kept as committed unspent. State may utilize the same amount may be utilized for this activity.
7	**Innovative Actions & PPP**	0.00	20	703.80	563.80	Approved: (a) Capital cost of 20 Mobile medical units @ Rs. 18.75 lakh per MMU

S. No.	Budget Head	TOTAL PROPOSED			Amount Approved (Rs. in Lakhs)	Remarks
		Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)		
						(b) Recurring cost @ Rs. 9.94 lakh per MMU per month for 6 months for 20 MMUs
8	**Monitoring & Evaluation**			**0.00**	**0.00**	
8.1	Baseline/endline surveys					
8.2	Research Studies in Urban Public Health	0.00				
8.3	IT based monitoring initiatives	0.00				
	TOTAL			**35273.91**	**23293.37**	

- There are 28 vacant posts of Epidemiologists, 1 Microbiologist, 1 State Veterinary consultant and 1 Entomologist under IDSP in the State. The State needs to expedite the recruitment of these staff. State had requested for relaxation of TOR for the post of epidemiologists under IDSP during NPCC meeting. It may be noted that, state may relax the TOR of Epidemiologist with the approval of State MD NHM Chhattisgarh subject to non availability of Epidemiologists as per approved TOR.
- The training of Master trainers (ToT) and 2-week FETP for District Surveillance Officers under IDSP is not completed for the State. State is requested to give list of participants to be trained for ToT and 2-week FETP.
- All districts are reporting regularly on IDSP portal. Only 78 % & 79% of reporting units are reporting the P and L form. State should ensure at least 80% P & L reporting from districts
- The State needs to ensure regular weekly reporting of all surveillance data (S, P, L) by all the Reporting Units of all Districts through IDSP Portal.
- State reported 35 outbreaks in 2015 (till 17th May 2015). State reported 32 outbreaks in 2014 of which, 89% were laboratory accessed and 39% were lab confirmed. Appropriate clinical samples need to be sent for the required lab investigations for more number of disease outbreaks.
- State to propose for strengthening of District hospital Lab as DPHL and establish referral lab network under IDSP to improve the diagnostic capabilities for outbreak prone diseases.
- The State needs to send full investigation report for each disease outbreak. Presently, such investigation reports are not available for outbreaks.
- In-depth review for the State is pending and is requested to intimate date for conducting review.

Non-negotiable IDSP priorities for States:

- Dedicated State Surveillance Officer (SSO) for implementation of IDSP.
- All States to provide weekly report on the disease surveillance data on epidemic prone diseases and the weekly outbreak report regularly through portal.
- All the States to timely submit their Statement of Expenditure, Utilization Certificate and Audit reports.
- Every State will undertake in-depth review of IDSP at least once in a year and will share the report with Central Surveillance Unit (CSU), IDSP.

Detailed Budget:

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
E.1	**Remuneration for Contractual Human Resource**						
E.1.1	State Epidemiologist	0.60	1	12	7.2	6.3	**a. *Remuneration for vacant positions to be calculated for 3 months. b. Remunerations for the posts of Epidemiologist, microbiologist and Consultant training, for candidates with medical qualifications to be more, than those without medical qualification.**
E.1.2	State Microbiologist	0.60	1	12	7.2	6.3	
E.1.3	State Veterinary consultant	0.60	1	12	7.2	1.5*	
E.1.4	Consultant-Training/ Technical	0.55	1	12	6.6	1.5*	
E.1.5	Entomologist	0.45	1	12	5.4	1.2*	
E.1.6	Consultant-Finance/ Procurement	0.35	1	12	4.2	0.69*	
E.1.7	State Data Manager	0.35	1	12	4.2	2.9	
E.1.8	State Data Entry Operator	0.22	1	12	2.64	2.02	
E.1.9	District Epidemiologists	0.55	34	12	427.35	214.2	
		0.55	41	9		61.5*	
E.1.10	Microbiologist at District labs	0.55	2	12	13.2	12.6	
E.1.11	District Data Manager	0.00	75	12	270.00	133.01	
						13.8*	
E.1.12	District Data Entry Operator	0.15	85	12	153	87.7	
						9.72*	
E.1.13	Others if any (please Specify)				0.00	0.00	
	Sub Total				638.19	554.93	
E.2	**Training**						
E.2.1	Medical Officers (3 Days)				5.00	**5.0**	**A budget of Rs 5 lakhs is approved for FY 15-16 for training. However, if the states expenditure in training exceeds 5 lakhs, the state may propose**
E.2.2	Medical College Doctors (1 day)				0.00		
E.2.3	Hospital Pharmacists/Nurses Training (1 Day)				4.50		
E.2.4	Lab Technician				0.00		
E.2.5	Data managers				0.00		
E.2.6	Data entry operators cum accountants				0.00		
E.2.7	ASHA,AWW and				0.00		

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
	MPW						for more budget in supplementary PIP.
E.2.8	One day training for Data Entry and analysis for Block Health Team				6.19		
E.2.9	One day sensitization for PRIs				0.00		
E.2.10	Others if any (one day training for data manager and data entry operator.)						
	Sub Total				**9.5**	**5.0**	
E 3	**Laboratory Strengthening**						
	District Public Health Laboratory						
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.				0.00		
E.3.2	Recurring costs on account of Consumables, kits, communication, misc expenses etc at each district public health lab (applicable only for functional labs having requisite manpower).				0.00		
E.3.3	Equipment AMC cost				0.00		
	Referral Lab Network				0.00		
	Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next				0.00		

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
	years)				0.00		
	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.						
	Sub Total				**0.00**	**0.00**	
E4	**Operational Cost**						
E.4.1	MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis				273.60	**95.00**	**Operational cost of Rs.95.00 Lakhs has been approved under operational cost for F.Y. 2015-16.**
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures etc.				228.00		
	Sub Total				**501.6**	**95.00**	
E.5	**Any state specific**						
	Sub Total				**0.00**		
	Total				**1419.29**	**654.93**	

Comments: Based on past trend of expenditure, Rs 300 lakhs has been approved in BE for Uttar Pradesh under IDSP for 2015-16. However, if there is increase in expenditure by State as per IDSP approved norm, the budget for State could be increased at RE stage.

	State Specific Goal				
	Physical Targets				
Sr. No.	**Indicator**	**2013**	**2014**	**2015**	**Remarks**
1	Annual Blood Examinate Rate (ABER) i.e. persons screened annually for Malaria	2.26%	2.37%	10%	Due to poor Surveillance, national target of 10% ABER not achieved. It is necessary to increase the surveillance activities for improving the ABER.
2	Annual Parasite Incidence (API) i.e. Malaria cases per 1000 population annually	0.27	0.2	<1	Sustain the API below 1
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	22	24	24	The state needs to ensure that the Sentinel Surveillance Hospitals are made functional with ELISA facility, man power & diagnostics (ELISA based IgM & NS1)
4	Sentinel Surveillance Hospital made functional for JE	16	16	16	The state needs to ensure that the Sentinel Surveillance Hospitals are made functional with ELISA facility, man power & diagnostics
5	No. of districts with Mf rate less than 1% out of total endemic districts		50 out of 51 districts	Below 1 in all endemic districts	The state has to initiate TAS in the districts fulfiling the critaria
Sr. No.	**Priority areas for focussed attention**				
1	AES/ JE is big concern in the state, activities should be prioritized to implement the GoI strastegies with focused monitoring.				
2	Strengthening of the monitoring and surveillance for Dengue before the onset of transmission season.				
3	Focussed monitoring of MDA activities and initiate Transmission Assessment Survey (TAS) to achieve elimination goal of Lymphatic Filariasis.				
4	Identify areas based on malariia cases/situation for priotization and focused intervention. Increase surveillance for malaria in areas with consistent foci of malaria I.e. slum/labour colonies, construction sites & migratory population.				

	Essential Conditionality					
Sr. No.	Post	Sanctioned	In position	Vacant	Target for 2015-16	
1	District Malaria Officer (DMO)	75	47	28	The vacant posts should be filled up at the earliest.	
2	Quaterly review meetings to be conducted under the Chairmanship of Principal Secretary (Health)/Mission Director to assess the situation of AES/JE activities and actions taken. Also, the situation of other VBDs should be reviewed in addition to AES/JE.					
	Desirable Conditionality:					
	The vacant posts of AES/JE control programme and other regular posts for medical and Para medical staff should be filled up so as to strengthen the programme in the state					
	District wise goals (To be done by State)	**ABER**	**API**	**Deaths**		
		2014-15	**2014-15**	**2014-15**		
		To be filled and monitored				

Road Map: Surveillance & monitoring under NVBDCP is done throughout the year. Following salient points are to monitor the implementation of programme activities in different quarters.

- **April to June** - 1st round spraying and observance of anti-malaria month to be ensured and accordingly funds availability at districts to be ensured
- **July to Sept.** - 2nd round of spray and observance of anti-dengue month.
- **Oct. to Dec.**- Review and Monitor physical and financial performance and preparation of next annual plan.
- **Jan. to March** - Consolidation of previous year's physical and financial achievement and plan for next year.

ROP in respect of National Vector Borne Disease Control Programme Uttar Pradesh - 2015-16

S. No.	Component (Sub-Component)	Unit Cost	Physical target/ Deliverables	Amount proposed (Rs. In lakhs)	Amount Approved Budget (Rs. in lakhs)	Remarks
F	NVBDCP			7784.18		
F.1	DBS (Domestic					

	Budgetary Support)					
F.1.1	Malaria			494.20	146.00	
F.1.1.a	**Contractual Payments**			6.00	0.00	
F.1.1.a.i	**MPW contractual**			0.00	0.00	
F.1.1.a.ii	Lab Technicians (against vacancy)			0.00	0.00	
F.1.1.a.iii	VBD Technical Supervisor (one for each block)			0.00	0.00	
F.1.1.a.iv	District VBD Consultant (one per district) (Non- Project States)			0.00	0.00	
F.1.1.a.v	State Consultant (Non – Project States),			0.00	0.00	
F.1.1.a.vi	M&E Consultant (Medical Graduate with PH qualification)			6.00	0.00	
F.1.1.a.vii	VBD Consultant (preferably entomologist)			0.00	0.00	
F.1.1.b	**ASHA Incentive**			150.00	10.00	
F.1.1.c	**Operational Cost**			7.50	0.00	
F.1.1.c.i	Spray Wages			0.00	0.00	
F.1.1.c.ii	Operational cost for IRS			7.50	0.00	
F.1.1.c.iii	Impregnation of Bed nets- for NE states			0.00	0.00	
F.1.1.d	**Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility & NAMMIS and MPW monitoring incentive**			225.00	100.00	
F.1.1.e	**IEC/BCC**			76.00	25.00	
F.1.1.f	**PPP / NGO and Intersectoral**			7.50	0.00	

	Convergence					
F.1.1.g	Training / Capacity Building			4.50	2.00	
F.1.1.h	**Zonal Entomological units**			9.00	9.00	
F.1.1.i	**Biological and Environmental Management through VHSC**			0.00	0.00	
F.1.1.j	**Larvivorous Fish support**			0.00	0.00	
F.1.1.k	**Construction and maintenance of Hatcheries**			0.00	0.00	
F.1.1.l	**Any other Activities (Pl. specify)**			**8.70**	0.00	
F.1.1.l a	Stationary for State level reporting, recording, internet facilities and two computers with all accessories etc rfor State HQ			2.40	0.00	
F.1.1.l.b	State level Budget & Finance Officer and State level Secretarial Assistant cfum Data Entry Operator			6.30	0.00	
	Total Malaria (DBS)			**494.20**	**146.00**	
F.1.2	**Dengue & Chikungunya**			**174.75**	.	
F.1.2.a	**Strengthening surveillance (As per GOI approval)**					
F.1.2.a(i)	Apex Referral Labs recurrent			3.00	3.00	Approved.
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent			23.00	16.00	Approved. 7 SSHs are common for Dengue/Chikungunya and JE, accordingly funds for these SSHs are provided under F.1.3.a.

F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs			10.00	0.00	Not approved.
F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)			0.00		IgM test kit is a central supply and ELISA based NS1 kit is decentralized commodity reeflected under F.6
F.1.2.c	Monitoring/supervision and Rapid response			18.75	5.00	Approved. Restricted to the budgetary provision.
F.1.2.d	Epidemic preparedness			15.00	5.00	
F.1.2.e	Case management			18.75	2.00	
F.1.2.f	Vector Control, environmental management & fogging machine			37.50	11.00	
F.1.2.g	IEC BCC for Social Mobilization			37.50	7.00	
F.1.2.h	Inter-sectoral convergence			3.75	0.50	
F.1.2.i	Training & printing of guidelines, formats etc. including operational research			7.50	2.00	
	Total Dengue/Chikungunya			**174.75**	**51.50**	
F.1.3	**AES/JE - AS PER REVISED PIP SUBMITTED BY THE STATE ON 24.6.2015**			**3576.44**	**1619.80**	

F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI			37.64	26.60	1. Contractual HR (Data Entry Operator) for 14 JE Sentinel Sites for 8 months (@Rs15000 x8 monthx14) + 1 at State HQ for 12 months (@Rs. 15000X 12 X1) 2.There are only 15 JE Sentinel Sites in Uttar Pradesh, out of which 7 sites are common with Dengue & Chikungunya. Thus the Directorate proposes to support 8 Sentinel Sites each including State HQ @ Rs.1,00,000 from JE/AES (NIV Unit, Gorakhpur not included).
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			400.00	100.00	Funds recommeded for carrying out IEC/BCC specifically for JE in 7 high endemic districts. For carrying out IEC/BCC Campaign, an integrated approach is to be adopted incompassing Prevention and Control of all Vector Borne Diseases. However, in case of epidemiological justification additional amount may be considered the at RE stage

F.1.3.c	Capacity Building			20.00	20.00	To be conducted as per GoI guidelines
F.1.3.d	Monitoring and supervision			226.20	226.20	The contractual HR to be engaged at the earliest at the State HQ and districts as per guidelines provided by GoI.
F.1.3.e	Procurement of Insecticides (Technical Malathion)			75.00	75.00	Since fogging is approved only in JE outbreak, hence it should be carried in the villages reported JE positive cases only. It is not a routine vector control measure as per NVBDCP guidelines.
F.1.3.f	Fogging Machine			0.00	0.00	
F.1.3.g	Operational costs for malathion fogging			375.00	30.00	The amount projected is for 20 districts. Since all the 20 districts are not JE outbreak prone and only districts of eastern Uttar Pradesh are reporting increased number of cases at present, the operational cost for running the fogging machine may be confined to these districts only.
F.1.3.h	Operational Research			0.00	0.00	
F.1.3.i	Rehabilitation Setup for selected endemic districts			500.00	500.00	4. Fund to the tune of Rs. 500.00 Lakhs for PMR at BHU is approved. Earlier funds have been released for two PMRs, one at BRD Medical College, Gorakhpur is

						functional, however, PMR at KG Medical University, Lucknow is yet to be upgraded.
F.1.3.j	ICU Establishment in endemic districts			1933.60	633.00	2. The state has proposed Rs. 1933.60 lakhs for already established PICUs as deficit amount & establishment of 3 new PICUs. As per GoM proposal for establishing 1 PICU, an amount of Rs. 2.28 Cr has been worked out which includes minor civil works, equipment + HR. However, funds have already been allocated as per GoM norms for establishing 9 PICUs in the state during 2011-12. As suggested, agreeing for the proposal for establishment for 3 PICUs @ Rs. 211.00 Lakhs as non-recurring expenditure. Earlier, Rs. 654.00 Lakhs were released in FY 2013-14 and subsequently Rs. 500.00 Lakhs were released in FY 2014-15 as per the information available in the JE division.

						Deficit amount of PICU may be met out from the state resources as agreed in the NPCC meeting held on 17/06/15.
F.1.3.k	ASHA Insentivization for sensitizing community			0.00	0.00	
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter			0.00	0.00	
F.1.3.m	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College			9.00	9.00	To be utilized as per GoI guidelines
	Total AES/JE			**3576.44**	**1619.80**	
F.1.4	**Lymphatic Filariasis**			**2458.37**		
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support			91.00	38.00	Activities Approved. Restricted to the budgetary provision.
F.1.4.b	Microfilaria Survey			25.50	10.00	
F.1.4.c	Monitoring &Evaluation (Post MDA assessment by medical colleges			7.65	3.90	

	(Govt. & private)/ICMR institutions)					
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers			556.67	225.00	
F.1.4.e	Specific IEC/BCC 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			52.00	28.60	
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			1651.65	591.80	
F.1.4.g	**Verification and validation for stoppage of MDA in LF endemic districts**			**9.10**		
F.1.4.g.i	a) Additional MF Survey			9.10	17.50	
F.1.4.g.ii	b) ICT Survey			0.00	37.50	
F.1.4.g.iii	c) ICT Cost				125.00	
F.1.4.h	**Verification of LF endemicity in non-endemic districts**			**64.80**		
F.1.4.h.i	a) LY & Hy Survey in 350 distt			48.00	6.00	
F.1.4.h.ii	b) Mf Survey in Non-endemic distt			16.80		
F.1.4.h.iii	c) ICT survey in 200 distt					
F.1.4.i	Post-MDA surveillance				0.00	

F.1.4.j	ASHA incentive for one time linelisting of Lymphoedema and Hydrocele cases in non-endemic distt.					
	Total Lymphatic Filariasis			2458.37	1083.30	
F.1.5	**Kala-azar**			65.55		
F.1.5	**Case search/ Camp Approach**			24.00	66.00	The amount of Rs. 0.45 lakh may be utilized for ASHA honorarium and loss of wages as per GoI guidelines
F.1.5.a	Spray Pumps & accessories			3.00		
F.1.5.b	Operational cost for spray including spray wages			32.40		
F.1.5.c	Mobility/POL/super vision			1.20		
F.1.5.d	Monitoring & Evaluation			1.20		
F.1.5.e	Training for spraying			1.80		
F.1.5.f	IEC/ BCC/ Advocacy			1.80		
F.1.5.g	Incentive to ASHA			0.10		
F.1.5.h	Loss of Wages			0.05		
F.1.5.i	Free Diet					
	Total Kala-azar			65.55	66.00	
	Total (DBS)			6769.31	2966.60	
F.2	**Externally aided component**			0.00	0.00	
F.2.a	**World Bank support for Malaria (Identified state)**				**Not Applicable**	
F.2.b	Human Resource					
F.2.c	Training /Capacity building					
F.2.d	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for					

	printing formats)					
	Kala-azar World Bank assisted Project					
F.2.e	Human resource					
F.2.f	Capacity building					
F.2.g	Mobility					
F.3	**GFATM support for Malaria (NEStates)**					
F.3.a	Project Management Unit including **human resource** of N.E. states					
F.3.b	**Training**/ Capacity Building					
F.3.c	**Planning and Administration**(Office expenses recurring expenses, Office automation , printing and stationary for running of project)					
F.3.d	**Monitoring Supervision** (supervisory visits including travel expenses, etc) including printing of format and review meetings,					
F.3.e	**IEC** / BCC activities as per the project					
F.3.f	**Operational cost for treatment of bednet** and Infrastructure and Other Equipment (Computer Laptops, printers, Motor cycles for MTS)					
	Total : EAC component			**0.00**	**0.00**	

F.4	Any Other Items (Please Specify)					
F.5	Operational costs (**mobility, Review Meeting, communication, formats & reports) SCRUB TYPHUS**					
	Grand total for cash assistance under NVBDCP (DBS + EAC)			6769.31		
F.6	**Cash grant for decentralized commodities**			1829.37		
F.6.a	Chloroquine phosphate tablets			361.00		
F.6.b	Primaquine tablets 2.5 mg			17.00		
F.6.c	Primaquine tablets 7.5 mg			12.45		
F.6.d	Quinine sulphate tablets					
F.6.e	Quinine Injections and Artisunate Injection					
F.6.f	DEC 100 mg tablets			576.58		
F.6.g	Albendazole 400 mg tablets				530.00	
F.6.h	Dengue NS1 antigen kit					
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			162.50		
F.6.j	Pyrethrum extract 2% for spare spray			285.00		
F.6.k	ACT (For Non Project states)			7.15		
F.6.l	RDT Malaria – bi-valent (For Non Project states)			61.38		
F.6.m	Any Other Items (SP 5%) SP 2.5% Deltametherin Flow			346.31		
	Total grant for			1829.37	530.00	

Procurement of drugs & insecticide considering the available stock supplied last year. GoI has already supplied 285 million DEC tablets to the state. Ensure procurement of Dengue ELISA base NS1 test kit.

	decentralized commodities					
	Grand total for grant-in-aid under NVBDCP			8598.68	3496.60	
	Commodity Grants (Central Supply)				1945.00	
	Total NVBDCP Cash + Commodity				5441.60	
	Grand Total				5441.60	

National Leprosy Eradication Programme (NLEP)

S.No.	Goals & Target	September'15	March 2016
1	Elimination at State level	Achieved	Achieved
2	Elimination at District level	60	70
3	Case detection through ASHA	800	1600
4	Special activity plan in blocks	NIL	NIL
5	MCR footwear procurement & supply	NIL	11000 pairs
6	RCS	150	450
7	Development of leprosy expertise	Subject to approval of PIP	Subject to approval of PIP
8	Treatment Completion Rate assessment for the year 2014-15	Complied	Complied
9	Audited Report for the year 2014-15	NHM, SPMU U.P Level	NHM, SPMU U.P Level
10	Expenditure incurred against approved plan budget	175 lakh	Subject to approval of PIP

Detailed Budget:

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rs. in lakhs)	Amount approved (Rs. in lakhs)	Remarks
G1.Case detection & Management						
1.1 Specific -plan for High Endemic Districts	Block					
Patient Contact activity @ RS 200 per patient contacted and family and neighbours examined		200			45.13	
1.2 Services in Urban Areas	Town - Med I - Med II- Mega-	Town - 114000 Med I - 240000 Med II - 472000 Mega - 560000	39 7 6 2	44.46 16.80 28.32 11.20	100.78	
1.3. ASHA Involvement						
Sensitization		100	26400	26.40	26.40	
Incentive to ASHA	Detectio n	250	2257	5.64	5.64	
	PB	400	2708	10.83	10.83	
	MB	600	1805	10.83	10.83	
1.4 Material & Supplies						
Supportive drugs, lab. reagents & equipments and printing works	District	68,000	75	75.00	75.00	Demand is more then the norm but can be sanctioned in view of the high case load.

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rs. in lakhs)	Amount approved (Rs. in lakhs)	Remarks
1.5 NGO - Scheme	No.	600000				
G2. DPMR						
MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS		MCR - 400/-	11785	47.14	47.14	
		Aids/Appliance -17000	75	12.75	12.75	
		Welfare/RCS - 8000	580	46.40	46.40	
		At Institute - 5000	50	2.50	2.50	
		At camps - 10000				
G3. IEC/BCC						
Mass media, Outdoor media, Rural media, Advocacy media		98,000	75	73.50	73.50	
G4. Human Resources & Capacity building						
4.1 Capacity building						
4.2. Human Resources on contract						
4.2.1. Contractual Staff at State level						Monthly remuneration of contractual staff similar rates prevails in the other National Health Programme of Revised National TB Control Programme (RNTCP) in
State Leprosy Consultant	1	55000	1	6.60	6.60	
BFO cum Admn. Officer	1	33000	1	3.96	3.96	
Admn. Asstt.	1	22000	1	2.64	2.64	
DEO	1	24200	1	2.904	2.90	
Driver	1	21780	1	2.6136	2.61	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rs. in lakhs)	Amount approved (Rs. in lakhs)	Remarks
						U.P.
Office Follower-cum- Multi Tasker	1	8000	1	0.96		There is no such provision under PIP XII FYP 2012-17.
4.2.2. District Leprosy Consultant	45	33000	45	178.2	178.20	
Physiotherapist	45	27500	45	148.5	148.50	
4.2.3. Special Provision for selected States						
NMS	No.	25000				
4.2.4. Staff for blocks						
PMW	418	17600	418	882.82	882.82	
G5. Programme Management ensured						
5.1. Travel Cost						
travel expenses - Contractual Staff at State level	1	80000	1	0.80	0.80	
travel expenses - Contractual Staff at District level		50000	45	22.50	22.50	
5.2 Review meetings	4	20000 to 50000	04 & 900	11.00	2.00	Explanation of unit 04 & 900 may be given.
5.3 Office Operation & Maintenance						
Office operation - State Cell	1	75000	1	0.75	0.75	
Office operation - District Cell	75	35000	75	26.25	26.25	
Office equipment maint. State	1	50000	1	0.50	0.50	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rs. in lakhs)	Amount approved (Rs. in lakhs)	Remarks
5.4 Consumables						
State Cell	1	50000	1	0.50	0.50	
District Cell	75	30000	75	22.50	22.50	
5.5 Mobility Support						
State Cell	2	200000	2	4.00	4.00	
District Cell	1	150000	75	112.50	112.50	
G6 Others						
Patient Contact activity @ RS 200 per patient contacted and family and neighbours examined		200		45.13		This issue may be considering under Specific activity plan. Same is provided under mentioned head.
office strengthening	75	50000	75	37.50		It has to be coordinated with other NHM activity or State may sponsor the activity.
Dresser for 72 Leprosy Colonies of U.P.	72	10000 pm	72	86.40		State may bear the cost.
ILU-HA Workshops (in 05 districts)	5	3,62,000	5	18.10		ILEP and WHO may sponsor the activities.
Travel cost for regular staff					10.00	
GRAND TOTAL				**2029.40**	**1887.44**	

Revised National Tuberculosis Control Programme (RNTCP)

Conditionality for FY 2015-16

S.No	Indicators	2015-16
1	% of estimated TB cases notified	5% increase from 2014 data
2	Notified cases of MDR TB as % of all estimated MDR TB cases among all notified pulmonary Tb cases under DOTS	20% increase from 2014 data
3	% of notified TB cases registered under NIKSHAY	More than 95%
4	Treatment success among new TB cases (all Form)	More than 85%
5	MDR TB treatment success rate	52%
6	Default rate among new TB cases	Less than 5%
7	Treatment success rate among new TB patients tribal districts and Poor and Backward districts	88%
8	Proportion of TB cases with known HIV status	More than 80%
9	% of DMC reporting HFP/HFN under quality assurance	100%
10	SOE submitted by state within stipulated timeframe(	24th day after the end of quarter
11	Submission of UC and Audit report within timeframe	31st July of each year
12	Number of Medical colleges reporting their diagnosed cases in district Quarterly reports	100%
13	Proportion of districts TU aligned at block levels with health systems	80%
14	% of approved Human resources in place at state, districts and below level	More than 90%

Detailed Budget:

Sr. No.	Activity	unit cost (wherever applicable)	Physical target/expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
H.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned; 2) Funds in the head utilized against the approved amount	805.55	775.55	Under new Infrastructure 242 TU, 3 Labs and 33 CBNAAT sites have been approved.
H.2	Laboratory materials	As per Revised Norms and Basis of Costing for RNTCP	1) Sputum of TB Suspects Examined per lac population per quarter; 2) All districts subjected to IRL OSE and Panel Testing in the year; 3) IRLs accredited and functioning optimally; 4) Funds in the head utilized against the approved amount	895.65	635.88	
H.3	Honorarium	As per Revised Norms and Basis of Costing for RNTCP	1) All eligible Community DOT Providers are paid honorarium in all districts in the FY; 2) Funds in the head utilized against the approved	2822.26	1834.47	

			amount			
H.4	ACSM	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in case detection and improved case holding; 3) Funds in the head utilized against approved amount	385.16	288.87	Includes salary of ACSM officer.
H.5	Equipment maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) Maintenance of Office Equipments at State/Districts and IRL equipments completed as planned; 2) All BMs are in functional condition; 3) Funds in the head utilized against approved amount	203.03	101.52	
H.6	Training	As per Revised Norms and Basis of Costing for RNTCP	1) Induction training, Update and Re-training of all cadre of staff completed as planned; 2) Funds in the head utilized against approved amount	498.56	249.28	
H.7	Vehicle maintenance	As per Revised Norms and Basis of Costing	1) All 4 wheelers and 2 wheelers in the state are in running	686.80	686.80	

		for RNTCP	condition and maintained; 2) Funds in the head utilized against approved amount			
H.8	Vehicle hiring	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in supervisory visit of DTOs and MOTCs; 2) Increase in case detection and improved case holding; 3) Funds in the head utilized against approved amount	1213.08	606.54	
H.9	PPM (NGO/PP support)	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPS in case detection and provision of DOT 3) Funds in the head utilized against approved amount	2057.21	1869.26	Details of PPM positions are mentioned in HR annexure.
H.10	Medical Colleges	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under Medical Colleges head in PIP completed; 2) Funds in the head utilized against approved amount	556.81	278.41	
H.1	Office	As per	1) All activities	297.52	297.52	

1	Operations	Revised Norms and Basis of Costing for RNTCP	proposed under miscellaneous head in PIP completed; 2) Funds in the head utilized against approved amount			
H.12	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned; 2) Funds in the head utilized against approved amount	8104.52	7022.48	Positions are approved as per detailed HR annexure. Salary increment is 5%.
H.13	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned; 2) Funds in the head utilized against approved amount	481.73	240.86	
H.14	Research, studies & Consultancy	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY as planned; 2) Funds in the head utilized against approved amount	25.00	12.50	
H.15	Procurement of drugs			250.00	100.00	

H.16	Procurement –vehicles	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed as planned; 2) Funds in the head utilized against approved amount	163.80	163.80	For the procurement of two wheelers only.
H.17	Procurement – equipment	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of equipments completed as planned; 2) Funds in the head utilized against approved amount	246.20	123.10	
H.18	Patients support & Transportation	Norms and Basis of Costing for RNTCP	1) All eligible patients and suspects are paid these supports in all districts in the FY; 2) Funds in the head utilized against the approved amount	483.56	241.78	
H.19	Supervision and Monitoring	Norms and Basis of Costing for RNTCP	1)S&M as planned, SIE has completed 2) Funds in the head utilized against approved amount	650.63	325.31	
	Sub Total (A)			**20827.06**	**15853.92**	
	Disease Flexipool (B)			**1277.27**	**720.64**	Details of approved and disapproved activities areas per **Annexure**

						B22.4
	Total Cash			22104.33	16574.56	
	Total Commodity				879.6	
	Grand Total				17454.16	
	State Share(25%)				4363.5397	
	GoI Share(75%)				13090.62	

HUMAN RESOURCE ANNEXURE

FMR Code	Position Name / Designation	Approved positions	Existing approved salary	New/ additional positions approved for 15-16	Approved salary for 15-16 with 5% increment	Total approved
H4						
	State IEC/ACSM Officer	2	38,500	-	40,425	9,70,200
			-	-	-	
H9			-	-	-	
	PPM Coordinator	89	24,200	-	25,410	2,71,37,880
	TBHV	498	16,500	-	17,325	10,35,34,200
	State PPM Coordinator	2	33,000	-	34,650	8,31,600
			-	-	-	-
H10			-	-	-	-
	MO-Medical college	32	44,000	-	46,200	1,77,40,800
	LT-Medical college	36	14,850	-	15,593	67,35,960
	TBHV-Medical college	32	16,500	-	17,325	66,52,800
	DEO(STF)	1	22,000	-	23,100	2,77,200
	State level Treatment Monitor	0	-	0 -		

FMR Code	Position Name / Designation	Approved positions	Existing approved salary	New/ additional positions approved for 15-16	Approved salary for 15-16 with 5% increment	Total approved
H12.			-	-	-	-
	Asst Program Officer/ Epidemiologist	2	55,000	-	57,750	13,86,000
	Medical officer – STC	2	44,000	-	46,200	11,08,800
	DRTB Coordinator	2	44,000	-	46,200	11,08,800
	TB/HIV Coordinator	2	55,000	-	57,750	13,86,000
	Microbiologist for IRL			-	-	-
	Sr.LT at IRL	2	22,000	-	23,100	5,54,400
	Accounts Officer /State Accountant	2	44,000	-	46,200	11,08,800
	SDS Pharmacist	4	19,800	-	20,790	9,97,920
	Store Assistant (SDS)	4	14,300	-	15,015	7,20,720
	DEO (State TB Cell)	2	22,000	-	23,100	5,54,400
	DEO (IRL)	2	22,000	-	23,100	5,54,400
	Secretarial Asst	1	19,800	-	20,790	2,49,480
	DEO – STF (if approved)			-	-	-
	Technical Officer – procurement & logistics	1	38,500	-	40,425	4,85,100
	IRL – Microbiologist EQA	2	55,000	-	57,750	13,86,000
	C&DST Lab – Microbiologist*	2	55,000	-	57,750	13,86,000
	C&DST Lab – Sr LT*	0	-	-	-	-
	C&DST Lab – DEO*	0	-	-	-	-
	Sr. MO-DRTB Centre	0	-	-	-	-
	SA- DRTB Centre	0				

FMR Code	Position Name / Designation	Approved positions	Existing approved salary	New/ additional positions approved for 15-16	Approved salary for 15-16 with 5% increment	Total approved
			-	-	-	-
	Councillor - DRTB Centre	0	-	-	-	-
	Lab technicians	0	-	-	-	-
	Peon-STC	0	-	-	-	-
	Asst Programme Officer (Non Medical)	0	-	-	-	-
	Data Analyst	2	33,000	-	34,650	8,31,600
	Driver	1	19,800	-	20,790	2,49,480
			-	-	-	**1,40,67,900**
	Medical Officer-DTC	2	44,000	-	46,200	11,08,800
	Senior DOTS plus TB – HIV Supervisor	89	24,200	-	25,410	2,71,37,880
	STS	755	24,200	242	25,410	26,53,53,000
	STLS	403	24,200	-	25,410	12,28,82,760
	DEO	89	16,500	-	17,325	1,85,03,100
	Accountant – full time	75	19,800	-	20,790	1,87,11,000
	Contractual LT	978	14,850	-	15,593	18,29,93,580
	DRTB centre Sr. MO	21	55,000	-	57,750	1,45,53,000
	DR TB Centre Statistical Assistant	21	22,000	-	23,100	58,21,200
	DRTB centre Counsellor	21	11,000	-	11,550	29,10,600
	Microbiologist – C&DST lab			-	-	-
	LTs – C&DST lab		-	-	-	-
	DEO – C&DST lab					

FMR Code	Position Name / Designation	Approved positions	Existing approved salary	New/ additional positions approved for 15-16	Approved salary for 15-16 with 5% increment	Total approved
			-	-	-	-
	District Program Coordinator	75	27,500	-	28,875	2,59,87,500
	Laboratory Assistant (equivalent to post of Ward boy in State NRHM)		-	-	-	-
	Driver	16	11,000	-	11,550	22,17,600
						68,81,80,020
Additionality						
	Staff Nurse DRTB Centre	84	16,500	-	17,325	1,74,63,600
	Consultant RTPMU	4	55,000	-	57,750	27,72,000
	DEO RTPMU	4	22,000	-	23,100	11,08,800
	Office Assistant RTPMU	4	13,200	-	13,860	6,65,280
	Lab Attended	0	-	16	-	-
	service engineer of Maintenance for IRL Equipments	0	-	2	-	-

National Programme for Control of Blindness (NPCB)

Activities		Physical Target	Amount proposed (Rs lakhs)	Amount approved (Rs lakhs)	Remarks
SL.NO					
I	**RECURRING GRANT-IN-AID**				
I 1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	284000	2840.00	950.00	Reimbursement on actual basis
I 1.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	284000	1278.00	600.00	
I 1.2	**Other Eye Diseases** Diabetic Retinopathy @Rs.1500/- childhood Blindness @Rs.1500/- Glaucoma @Rs.1500/- Keratoplastiy @Rs.5000/- Vitreoretinal Surgery @Rs.5000/-	 5000 5000 3000 2000 2000	 75.00 75.00 45.00 100.00 100.00	 25.00 25.00 25.00 25.00 25.00	Approved
I 1.3	Screening and free spectacles to school children @ Rs.275/- per case	200000	550.00	100.00	Approved
I 1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	100000	200.00	50.00	Approved
I 1.5	Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs.1000/- per pair)	1500	30.00	20.00	Approved
I 1.6	Training of PMOA @Rs.2 lakh per states	200	10.00	2.00	Approved
I 1.7	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States	1	10.00	10.00	Approved
I 1.8	Maintenance of Ophthalmic Equipments @Rs.5 lakh per unit	93	116.25	10.00	2unit Appr.
I.1.9	Management of Health Society		20.00	20.00	Approved
I2	**NON RECURRING GRANT-**				

Activities		Physical Target	Amount proposed (Rs lakhs)	Amount approved (Rs lakhs)	Remarks
	IN-AID				
I.2.1	Grant-in-aid for strengthening of Distt. Hospitals @ Rs.40 lakh	0	0.00	0.00	
I.2.2	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh	0	0.00	0.00	
I.2.3	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	75	75.00	25.00	Approved
I.2.4	For Eye Bank Rs.25 lakh	3	75.00	0.00	Not appr.
I.2.5	For Eye Donation Centre (New) @ Rs.1 lakh	0	0.00	0.00	
I.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh	2	80.00	0.00	Not approved
I.2.7	For Construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)@ Rs.100 lakh	0	0.00	0.00	
I.2.8	For Mobile Ophthalmic Units (renamed as Multipurpose distt. Mobile ophthalmic unit @ Rs.30 lakh	6	180.00	0.00	Not Approved
I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh	0	0.00	0.00	
I.3	**CONTRACTUAL MAN POWER**				
I.3.1	Ophthalmic Surgeon.*	28	201.60	155.88	Approved
I.3.2	Ophthalmic Assistant	28	40.32	40.32	Approved
I.3.3	Eye Donation Counsellors	9	16.20	16.20	Approved
I.3.4	Data Entry Operator for district level*	75	108.00	75.60	Approved
	Total		**6488.87**	**2200.00**	

*A provision of 5% annual increase of remuneration may be considered subject to performance appraisal by a committee for contractual staff and consultants

Detailed Budget:

I. Grant-in-aid to SHS

FMR CODE	Sub-component	Cost Head	Unit Cost	Items/Activities	Physical Target		Allocation 2015-16 (Rs Lakhs)		
					Existing on 31.3.15	Proposed for 2015-16	Amount Proposed	Amount Approved	Remarks
O1.1.1	State NCD Cell	Non-Recurring (One Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipments	1	0	5.00	5.00	
O1.2.1.1		Recurring	25	Salary of Contractual Staff	1	0	21.00	19.80	
O1.5.1			10.00	IEC on awareness generation	1	0	10.00	10.00	
O1.4.1.1			5.00	Other Contingency Expenditure	1	0	10.00	10.00	
O1.1.1.2	District NCD Cells	Non-Recurring (One Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipments	28	12	105.00	60.00	**Mainpuri,Saharanpur, Azamgarh, Jaunpur, Gautam Budh Nagar, Pratapgarh, Muzaffarnagar,**

FMR CODE	Sub-component	Cost Head	Unit Cost	Items/Activities	Physical Target		Allocation 2015-16 (Rs Lakhs)		
					Existing on 31.3.15	Proposed for 2015-16	Amount Proposed	Amount Approved	Remarks
									Basti, Bulandshahar, Etah, Ghaziabad & Mathura
O1.2.1.2		Recurring	21.00	Salary of Contractual Staff	28	12	701.76	460.20	
O1.5.2			3.00	IEC on awareness generation	28	12	200.00	120.00	
O1.4.1.2			6.00	Other Contingency Expenditure	28	12	240.00	120.00	
O1.1.3.1	District NCD Clinics	Non-Recurring (One Time)	10.00	Strengthening of Laboratory	28	12	210.00	120.00	
O1.1.3.2			1.00	Furniture, Equipments, Computer etc.	28	12	21.00	12.00	
O1.2.1.4		Recurring	21.50	Salary of Contractual Staff	28	12	730.32	545.16	
O1.3.1			6.00	Drugs & Consumables	28	12	240.00	240.00	
O1.4.1.6			2.50	Transportation of referred / serious patients	28	12	100.00	40.00	
O1.4.1.3			1.00	Other Contingency	28	12	40.00	40.00	

FMR CODE	Sub-component	Cost Head	Unit Cost	Items/Activities	Physical Target		Allocation 2015-16 (Rs Lakhs)		
					Existing on 31.3.15	Proposed for 2015-16	Amount Proposed	Amount Approved	Remarks
				Expenditure					
O1.1.2.1	District CCU & Cancer Care Units	Non-Recurring (One Time)	150.00	Developing, Strengthening & Equipping CCU	0	5	750.00	0.00	To be taken from NHM Flexi under strengthening of District Hospital
O1.1.2.2			5.00	Equipments for Day care unit for cancer care	0	5	25.00	25.00	
O1.2.1.3		Recurring	18.24	Salary of Contractual Staff	0	5	102.00	45.60	
O1.3.3			5.00	Consumables/Investigations outsourcing	0	5	26.20	26.20	
O1.1.4.1	SDH/CHC NCD Clinics	Non-Recurring (One Time)	1.00	Furniture, Equipments, Computer etc.	90	0	0.00	0.00	
O1.1.4.2			8.00	Laboratory equipments			0.00	0.00	
O1.2.1.5		Recurring	14.00	Salary of Contractual Staff			1231.20	961.92	
O1.3.3			2.00	Lab test consumables			180.00	180.00	
O1.4.1.3			0.32	Transportation of referred /			28.80	28.80	

FMR CODE	Sub-component	Cost Head	Unit Cost	Items/Activities	Physical Target		Allocation 2015-16 (Rs Lakhs)		
					Existing on 31.3.15	Proposed for 2015-16	Amount Proposed	Amount Approved	Remarks
				serious patients					
O1.4.1.3			1.00	Other Contingency Expenditure			90.00	45.00	
	Other activities	Training Plan		Trg. of all contractual staff under NPCDCS			0.00	50.00	
O1.6		Outreach activities					0.00	0.00	
O1.7		New Initiative		RHD / RF Intervention at Firozabad			0.00	25.00	
			0.250	Glucostrips, Lancets etc. at PHC & Sub centre level			1416.21	500.00	
O1.5.3		Production of material	0.025	Registers, formats & Cards, Signages, at PHC level					
				Regional Review Meeting			0	5.00	
	Total GIA to SHS						**6483.49**	**3694.68**	

HR Details

Facility	Post approved under NPCDCS	No. of district covered up to 2015-16	No. of post sanctioned	Cost per unit (Rs. / month)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	
State NCD Cell	Epidemiologist/ Public Health specialist @ Rs.60,000-80,000/month (Rs.7.2- 9.6lakh /year)	1	1	60000	7.20	7.20	For 12 months
	State Programme coordinator @ Rs. 50,000-60,000/month (Rs.6.0 -7.2 lakh /year)	1	1	45000	5.40	5.40	
	Finance cum logistics consultant @ Rs.40,000-50,000/month (Rs. 4.8- 6.0 lakh/ year	1	1	40000	6.60	6.00	
	Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year	1	1	10000	1.80	1.20	
	Sub Total				**21.00**	**19.80**	
District NCD Cell	Epidemiologist/ Public Health specialist @ Rs.60,000-80,000/month (Rs.7.2- 9.6lakh /year)	40	40	60,000	326.40	212.40	19 district for 12 months and 21 districts for 6 months
	District Programme coordinator @ 30,000-40,000/month (Rs.3.6 -4.8lakh /year)	40	40	30,000	163.20	106.20	

Facility	Post approved under NPCDCS	No. of district covered up to 2015-16	No. of post sanctioned	Cost per unit (Rs. / month)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	
	Finance cum logistics consultant @ Rs.30000-40000/month (Rs.3.6-4.8 Lakh/year)	40	40	30,000	163.20	106.20	
	Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year	40	40	10,000	48.96	35.40	
	Sub Total				**701.76**	**460.20**	
Cardiac Care Unit (CCU)	specialist (Cardiology/M.D. General Medicine) @ Rs.80,000-90000 /month [Rs.9.6-108.0 lakh/year] or General physician @ Rs.60000-70000/month [Rs.7.2 - 8.4.lakh/year]	5	5	80,000	54.00	24.00	For 6 months
	4 GNMs @Rs. 18000- 20000 /month (8.64- 9.6 lakh /year)	5	20	18,000	48.00	21.60	
	Sub Total				**102.00**	**45.60**	
District NCD Clinic	1 Doctor (General physician @ Rs.60000 - 70000/month (Rs.7.2-8.40 Lakh/year)	40	40	60,000	285.60	212.40*	19 district for 12 months and 21 districts for 6 months estimate @
	2 GNMs @Rs.18000-20000 /month (4.32-4.8 lakh /year)	40	80	18,000	163.20	127.44	

Facility	Post approved under NPCDCS	No. of district covered up to 2015-16	No. of post sanctioned	Cost per unit (Rs. / month)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	
	1 Technician @RS. 18000 - 20000 /month (Rs.2.16 - 2.40 lakh/year]	40	40	18,000	81.60	63.72	*Rs.60000-70000 for doctors who are MD (Medicine/ Diploma in Cardiology),. However, for MBBS doctors trained in NCD approved remuneration would be Rs.45000/- per month.
	1 Physiotherapist @Rs. 20000-25000/month (Rs. 2.40- 3.0 lakh/year)	40	40	20,000	102.00	70.80	
	1 Counsellor @ Rs. 1 Rs.10000-12000/month (Rs.1.2- 1.44 lakh /year)	40	40	10000	48.96	35.40	
	1 Data Entry Operator @Rs. 10000-12000/month [Rs.1.2- 1.44 lakh/year	40	40	10,000	48.96	35.40	
	Sub Total				**730.32**	**545.16**	
CHC NCD Clinic	1 Doctor @ Rs. 40000-50000/month [Rs. 4.80 lakh-6.00 lakh /year]	90	90	40,000	540.00	400.80	77 CHCs for 12 months and 13 CHCs for 6 months
	1 Nurse @ Rs. 18000-20000/month [Rs. 2.16-2.4 lakh/year]	90	90	18,000	216.00	180.36	
	1 Technician @ Rs. 18000-20000/month [Rs. 2.16 -2.4lakh/year]	90	90	18,000	216.00	180.36	

Facility	Post approved under NPCDCS	No. of district covered up to 2015-16	No. of post sanctioned	Cost per unit (Rs. / month)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	
	1 counselor @Rs.10000-12000/month [Rs.1.2- 1.44 lakh/year]	90	90	10,000	129.60	100.20	
	Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year	90	90	10,000	129.60	100.20	
	Sub Total				**1231.20**	**961.92**	
Grand Total					2786.28	2032.68	

National Tobacco Control Programme (NTCP)

Activity	Amount Proposed (Rs. Lakhs)	Amount for Approved (Rs. Lakhs)	Remarks
M. National Tobacco Control Programme (NTCP)	675.25	**Total: Rs. 623.5 Lakhs** **DTCC: Rs. 543.5 Lakhs** **TCC: Rs. 80.0 Lakhs**	**The budget is approved, as per remarks below, subject to availability of funds under NHM-NCD flexipool in the Annual Plan 2015-16.**
M1 District Tobacco Control Cell (DTCC)	580.85	543.5	Ten districts of Uttar Pradesh - Jhansi, Farrukhabad, Lalitpur, Barabanki, Allahabad, Mirzapur, Varanasi, Hardoi, Lucknow, and Kanpur - are already covered under the NTCP. The state, through the "annexure to the budget" document, proposes to cover 5 new districts (Mainpuri, Rampur, Etawah, Kannauj, and GB Nagar) under the NTCP in the FY 2015-16. As proposed by the State in the PIP, proposal to support 15 districts (10 existing and 5 new) under NTCP in the FY 2015-16 is approved as per remarks below.
M1.1 Training/ Sensitization Programme	48	48	There is a provision of Rs. 5.0 lakhs per district for training/sensitization programmes under the NTCP. However, as State has proposed an amount of Rs. 48.0 lakhs at a rate of Rs. 3.2 lakhs per district for the 15 districts (10 existing and 5 new), we approve the proposed funds. In case, State wants to undertake additional activities under this head, it is requested that the same may be proposed in a supplementary PIP. All the proposed activities need to be undertaken in accordance with the NTCP guidelines furnished by this Ministry.

Activity	Amount Proposed (Rs. Lakhs)	Amount for Approved (Rs. Lakhs)	Remarks	
M1.2 SBCC/ IEC Campaign	105	105	We agree with the proposed sub-activities; however, all these activities need to be undertaken in accordance with the NTCP guidelines furnished by this Ministry; an amount of Rs. 105.0 lakhs is approved at a rate of Rs. 7.0 lakhs per district for the 15 districts (10 existing and 5 new)	
M1.3 School Programme	105	105	We agree with the proposed sub-activities; however, all these activities need to be undertaken in accordance with the NTCP guidelines furnished by this Ministry; an amount of Rs. 105.0 lakhs is approved at a rate of Rs. 7.0 lakhs per district for the 15 districts (10 existing and 5 new)	
M1.4 Pharmacological Treatment	30	30	Provisioning Pharmacological Treatment for Tobacco Dependence is an important component of NTCP; these funds are to support 15 districts (10 existing and 5 new), at a rate of Rs. 2 Lakhs/district	
M1.5 Flexible Pool	145.35	108	These funds are to support 15 districts (10 existing and 5 new), at a rate of Rs. 7.2 lakhs/district. State may use flexible pool as per its specific requirement and planning	
M1.6 Manpower Support (inc. mobility support)	142.5	142.5	There is a provision of salary of Rs. 40,000/month for district consultant and Rs. 25,000/month for social worker per district under the NTCP. An amount of Rs. 78.0 lakhs (Rs. 40,000/month for district consultant and Rs. 25,000/month for social worker) is approved for the two posts in 10 existing DTCCs for 12 months, as proposed by the State in the PIP. An additional amount of Rs. 19.5 lakhs (Rs. 40,000/month for	The mobility support of Rs. 45 lakhs (Rs. 3 lakhs per district per year) is approved for the 15 districts (10 existing and 5 new). Mobility support can be used for hiring operational vehicle under the NTCP.

Activity	Amount Proposed (Rs. Lakhs)	Amount for Approved (Rs. Lakhs)	Remarks
			district consultant and Rs. 25,000/month for social worker) is approved for the two posts in 5 new DTCCs for 6 months, as proposed by the State in the PIP.
M1.7 Non-recurring Grants	5	5	1 lakh grant as office support for each of the 5 new DTCCs is approved
M2 Tobacco Cessation Centre (TCC)	**94.4**	80	State needs to ensure availability of sufficient space, preferably in the respective district hospitals, in order to establish/upgrade TCC in the 15 districts.
M2.1 Training and Outreach	30	15	Funds for 15 TCCs are approved (Rs. 1 lakh/district)
M2.2 Manpower Support	37.5	37.5	There is a provision of Rs. 25,000/month for psychologist per district under the NTCP. An amount of Rs. 30.0 lakhs (Rs. 25,000/month for psychologist) is approved for the post in 10 existing districts for 12 months, as proposed by the State. An additional amount of Rs. 7.5 lakhs (Rs. 25,000/month for psychologist) is approved for the post in 5 new districts for 6 months, as proposed by the State.
M2.3 Contingency/ Miscellaneous	14.4	15	Funds for 15 TCCs are approved (Rs. 1 lakh/district)
M2.4 Non-recurring Grants	12.5	12.5	Funds for 5 new TCCs are approved (Rs. 2.5 lakhs/district)
Total resource envelope approved under NTCP for the FY 2015-16 (in lakhs Rs.)	**675.25**	**623.5**	

Detailed Budget:

I. Grant-in-aid to SHS

(Rs. in lakhs)

FMR CODE	Unit Cost	Items/Activities	2015-16					
			Existing districts as on 1.4.15	(Proposed +Existing) District for 2015-16 by State	Proposed Amount for 2015-16 by State	Approved District /Unit for 2015-16	Amount Approved	Remarks
K.1.	**Recurring Grant-in-Aid**							
K.1.1	**District Hospital**							
K.1.1.1	3	Machinery & Equipment @ Rs. 3.00 lakh per unit	9	18 (9 existing + 9 new)	27	18 (9 existing + 9 new)	27.00	Approved @ Rs. 3.00 lakhs/districts for 9 districts as proposed by the State
K.1.1.2	10	Drugs and Consumable @ Rs.10 lakh per unit	9	18	90	18	90.00	Approved @ Rs. 10.00 lakhs/districts for 9 districts as proposed by the State
K.1.1.3	0.8	Training of doctors and staff from CHCs and PHCs @ Rs. 0.80 lakh per unit	9	18	7.2	18	7.20	Approved @ Rs. .80 lakhs/districts for 9 districts as proposed by the State
K.1.1.4	1	Public Awareness & IEC@ Rs. 2 lakh per unit	9	18	18	18	9.00	Approved @ Rs. 1.00 lakhs/districts for 9 districts as proposed by the State
K.1.1.5	32.4	Human Resource (Contractual) @ Rs. 32.40	9	**Funds are approved under HR for one year of existing and for 06 months for new districts**				

FMR CODE	Unit Cost	Items/Activities	2015-16					
			Existing districts as on 1.4.15	(Proposed +Existing) District for 2015-16 by State	Proposed Amount for 2015-16 by State	Approved District /Unit for 2015-16	Amount Approved	Remarks
		lakh per unit						
K.1.1.6	12	Consultant Medicine 2 @ Rs. 50,000 p.m.	9	36 nos.	108	7	108.00	Approved (as the proposed amount is within the limit)
K.1.1.7	14.4	Nurses 6 @ Rs. 20,000 p.m.	9	9	129.6	54 nos.	129.6	Approved (as the proposed amount is within the limit)
K.1.1.8	2.40	Physiotherapist 1 @ Rs. 20,000 p.m.	9	9	21.6	9 nos.	21.6	Approved (as the proposed amount is within the limit)
K.1.1.9	1.80	Hospital Attendants 2 @ Rs. 7500 p.m.	9	9	16.2	18 nos.	16.2	Approved (as the proposed amount is within the limit)
K.1.1.10	1.80	Sanitary Attendants 2 @ Rs. 7500 p.m.	9	9	16.2	18 nos.	16.2	Approved (as the proposed amount is within the limit)
K.1.2	**CHC (Funds approved only to existing CHC)**							
K.1.2.1	1.20	Training @ Rs. 1.20 lakh per CHC	68	39	108	8	108.00	Approved (as the proposed amount is within the limit)
K.1.2.2	2.16	Human Resource (Contractual) @ Rs. 2.16 lakh per CHC	68	0	0			
K.1.2.3	2.16	Rehabilitation Worker 1 @ Rs. 18,000 p.m.	68	39	194.4	8	194.40	Approved (as the proposed amount is within the limit)
K.1	**PHC (Fund**							

FMR CODE	Unit Cost	Items/Activities	2015-16					
			Existing districts as on 1.4.15	(Proposed +Existing) District for 2015-16 by State	Proposed Amount for 2015-16 by State	Approved District /Unit for 2015-16	Amount Approved	Remarks
.3	**approved only to existing PHC)**							
K.1.3.1.	0.30	Training & IEC@ Rs. 0.30 lakh per PHC	337	337	101.1	47	101.10	Funds approved only for existing 191 PHCs
K.1.4	**Sub-Centre (Fund approved only to existing Sub Centres)**							
K.1.4.1	0.30	Aids and Appliances @ Rs. 0.30 lakh per sub-Centre	2350	2350	705	2350	705.00	Funds approved only for existing 1216 Sub-centres
K.2	**Non-Recurring Grant-in-Aid**							
K.2.1	**District Hospital**							
K.2.1.1	40.00	Construction/ renovation/ extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs. 80 lakh per unit	9	9	720	9	360.00	Approved @ Rs. 40.00/districts
K.2.1.2	2.00	Machinery & Equipment @ Rs. 7.00 lakh per unit	9	9	63	9	18.00	Approved @ Rs. 2.00/districts
K.2.2	**CHC**							

FMRCODE	Unit Cost	Items/Activities	2015-16					
			Existing districts as on 1.4.15	(Proposed +Existing) District for 2015-16 by State	Proposed Amount for 2015-16 by State	Approved District /Unit for 2015-16	Amount Approved	Remarks
	1.00	Machinery & Equipment @ Rs. 1.00 lakh per unit	68	90	90	0	0.00	Funds approved upto districts level only
K.2.3	**PHC**							
	0.30	Machinery & Equipment @ Rs. 0.50 lakh per unit	473	337	168.5	0	0.00	
		Total		**7 districts**	**2583.8**		**1911.30**	

Annexure: Illustrative costing for managing children under RBSK, Uttar Pradesh

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2015-16		
S No.	**Disease**	**Prevalence and conditionality**	**Target Group Population as per Census 2011, single age group**	**Estimated No.**	**RBSK Model Costing**	Estimated No for FY 2015-16	**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	50	55.5	15% is considered
2	Dental Conditions	50-60 % among preschool, below 6 years of age	22140202	11070101	300	11,070	33.2	0.1% considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic uppurative Otitis Media 6 % in 2-10	44646364	267878	10000	1,339	133.9	Chronic suppurative Otitis Media 6 % in 2-10 years, 0.5% is considered

		years						for the FY 2015-16
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	82	28.5	1.5 per 1000 live birth NTD cases will benefit from surgery, 1 % of the total estimated is considered for FY 2015-16
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	5,057		21 Smile train treatment centres are there in State. Surgeries in these centres are conducted by plastic surgeons especially trained to do the procedures and the treatment centres have facility to do the surgeries, free of Cost. State is encouraged to enter in MoU with these facilities. If formally agreed, these
		Cleft Palate 0.17 for every 1000 live birth	5437995	924	18000	924		

								procures should not be costed
7	Talipes (Club foot)	1-2 in every 1000 live birth	5437995	5438	3000	544	16.3	10 % is considered in FY 2015-16
8	Developmen t Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	5437995	5438	1000	653	6.5	12 % is considered in FY 2015-16
9	Congenital Heart Disease	8-10 per 1000 live births	5437995	43504	160000	44	69.6	Proposed for 119 cases (0.1% of estimated cases) are considered in FY 2015-16
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥90 dB in better ear) only these caees require hearning aid	5437995	5438			0.0	
		Hearing Aid		5438	10000	109	10.9	Proposed for 2 % of estimated cases in FY 2015-16. Linkage with National Deafness control programme to be established
11	Congenital Cataract	1-15/ 10,000 new born	5437995	4078	20000	41	8.2	Proposed for 1 % of estimated cases in FY 2015-16. 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	103	10.3	Proposed for 15 % of estimated cases in FY 2015-16. Linkage with National Blindness control programme to be established
13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require occular surgery, others would require occular patching	22140202	22140	8500	1,107	94.1	Proposed for 5 % of estimated cases in FY 2015-16 Linkage with National Blindness control programme to be established
		464.38						
		2.7						
	Total			**11,448,378**		**21,123**	**467.1**	

A.9.6.1.
2 Laparoscopic Induction

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - doctor	500	1	12	6000
2	Honorarium per diem to trainer - staff nurse	300	0	6	0
3	Honorarium per diem to participants - MOs	500	2	12	12000
4	Honorarium per diem to participants - staff nurse	300	2	6	3600
5	Accomodation to participants - MO	1000	2	12	24000
6	Accomodation to participants - SN	1000	2	6	12000
7	Food - 2 MO	250	2	12	6000
8	Food - 2 SN	250	2	6	3000
9	Incidental expenses - MO	300	2	12	7200
10	Incidental expenses - SN	300	2	6	3600
					77400
11	TA - MO	2000	2		4000
12	TA - SN	1500	2		3000
13	Institutional Overhead (15%)				11610
14	Total 1 batch				**96010**
15	Total for 21 batches				**2016210**

A.9.6.2.
1 Minilap TOT

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - doctor	500	1	3	1500
2	Honorarium per diem to trainer - staff nurse	300	0	3	0
3	Honorarium per diem to participants - MOs	500	2	3	3000
4	Honorarium per diem to participants - staff nurse	300	0	3	0
5	Accomodation to participants - MO	1000	2	3	6000
6	Accomodation to participants - SN	1000	0	3	0
7	Food - 2 MO	250	2	3	1500
8	Food - 2 SN	250	0	3	0
9	Incidental expenses - MO	300	2	3	1800
10	Incidental expenses - SN	300	0	3	0
					13800
11	TA - MO	2000	2		4000
12	TA - SN	1500	0		0
13	Institutional Overhead (15%)				2070

14	Total 1 batch				19870
15	Total for 21 batches				357660

A.9.6.2.1 Minilap Induction training

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - doctor	500	1	12	6000
2	Honorarium per diem to trainer - staff nurse	300	0	6	0
3	Honorarium per diem to participants - MOs	500	2	12	12000
4	Honorarium per diem to participants - staff nurse	300	0	6	0
5	Accomodation to participants - MO	1000	2	12	24000
6	Accomodation to participants - SN	1000	0	6	0
7	Food - 2 MO	250	2	12	6000
8	Food - 2 SN	250	0	6	0
9	Incidental expenses - MO	300	2	12	7200
10	Incidental expenses - SN	300	0	6	0
					55200
11	TA - MO	2000	2		4000
12	TA - SN	1500	0		0
13	Institutional Overhead (15%)				**8280**
14	Total 1 batch				**67480**
15	Total for 20 batches				**1349600**

A.9.6.3.2 NSV Induction training at Satellite Centres

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - doctor	500	1	5	2500
2	Honorarium per diem to participants - MOs	500	4	5	10000
3	Accomodation to participants - MO	1000	4	5	20000
4	Food - 4 MO	250	4	5	5000
5	Incidental expenses - MO	300	4	5	6000
					43500
7	TA - MO	2000	4		8000
8	Institutional Overhead (15%)				**6525**
9	Total 1 batch				58025
10	Total for 30 batches				**1740750**

A.9.6.3.2 NSV Induction training at Centre of Excellence

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - doctor	500	1	5	2500
2	Honorarium per diem to participants - MOs	500	4	5	10000
3	Accomodation to participants - MO	1000	4	5	20000
4	Food - 4 MO	250	4	5	5000
5	Incidental expenses - MO	300	4	5	6000
					43500
7	TA - MO	2000	4		8000
8	Institutional Overhead (15%)				**6525**
9	Total 1 batch				58025
10	Total for 32 batches				**1856800**

A.9.6.4.3 IUCD Training for AYUSH LMOs

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - doctor	500	1	5	2500
2	Honorarium per diem to participants - MOs	500	10	5	25000
3	Accomodation to participants - MO	1000	10	5	50000
4	Food	250	10	5	12500
5	Incidental expenses - MO	300	10	5	15000
					105000
7	TA - MO	2000	10		20000
8	Institutional Overhead (15%)				**15750**
9	Total 1 batch				140750
10	Total for 50 batches				**7037500**

A.9.6.5.2 PPIUCD Clinical Training

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - doctor	500	1	3	1500
2	Honorarium per diem to participants - 4 MOs	500	4	3	6000
3	Honorarium per diem to participants - 6 SNs	300	6	3	5400
4	Accomodation to participants - 4 MO and 6 SNs	1000	10	3	30000
5	Food - 4 MO and 6 SNs	250	12	3	9000
6	Incidental expenses	300	10	3	9000
					60900
7	TA - MO	2000	4		8000
8	TA - SN	1500	6		9000

9	Institutional Overhead (15%)				9135
10	Total 1 batch				87035
11	Total for 50 batches				4351750

A.9.6.8 Refresher training of RMNCH+A counselors

S.No.	Activities	Rate	No. of participants	Days	Total
1	Honorarium per diem to trainer - 3 in-house	1000	1	3	3000
2	Honorarium per diem to trainer - 2 state level training	500	0	3	0
3	Honorarium per diem to participants	300	30	3	27000
4	Accommodation to participants	1000	30	3	90000
5	Food	250	30	3	22500
6	Incidental expenses	300	30	3	27000
					169500
7	TA	1000	30		30000
8	Institutional Overhead (15%)				**25425**
9	Total 1 batch				224925
10	Total for 9 batches				**2024325**

Annexure-B5.4.1

Infrastructure Development Wing – HR at State level

	Position	Total Amount Approved			
		Quantity/No.	Unit rate (Rs.)	Amount Approved (Rs. Lakh)	
1	Chief Engineer	1	125000	7.5	Approved @ Rs. 1.25 lakhs for 6 months for Chief engineer (On deputation/ retired personnel with proven competence)
2	Executive Engineer	1	84000	10.08	Approved @ Rs. 84000 for 12 months
3	Advisor (Technical)	1	45000	2.7	Approved @ Rs. 4500for 6 months
4	Assistant Engineer (Civil/E/M)	2	51980	12.4752	Approved @ Rs. 51980 for 12 months. One Civil & Electrical engineer
5	Assistant Engineer (Civil)	1	51980	3.12	Approved @ Rs. 51980 for 6 months
6	Architect	1	51980	6.2376	Approved @ Rs. 51980 for 12 months
7	Junior Engineer (Civil/E/M)	4	45000	16.2	Approved @ Rs. 45000 for 12 months for 2 existing JE and for 6 month for 2 Vacant JE (Civil) position
8	Junior Engineer (Civil)				Not approved
10	Accountant	2	28050	3.366	Approved @ Rs. 28050 for 6 months
11	Data Assistant	1	28875	3.465	Approved @ Rs. 28875 for 12 months
12	Computer Operator	2			Approved under A.10.1.8
13	Computer Operator	2	11500	2.76	Approved @ Rs. 11500 for 12 months
14	Computer Operator	6		0	Not approved
15	Programme Assistant	2	30000	3.6	Approved @ Rs. 30000 for 6 months

16	Steno/Secretary	1		0	Not approved
17	Office Assistant	2	8000	0.96	Approved Rs. 0.96 lakh to service to be out sourced.
18	Vehicle for Mobility Support			0	To be met from Programme management head 10.7.1. All expenses to be at actuals.
19	One Time Grant for Purchase of Computers, Printer & Accessories			0	Already approved
				72.46	

Annexure B4.1.5.4.5

Works for 200 Bedded Hospitals- Total Project Cost (excluding equipment)-Rs. 8978.95 lakhs

Hospital +Service Block+ Medical Pipe line include civil, internal services, fire fighting, [built-up area-16474 Sq. metre]-Specifications, Annexure-I CPWD PAR 2012

Residence Block+ Night Shelter [built-up area-6070 Sq. metre]- Specifications, Annexure-V CPWD PAR 2012

Development Works include street lights, levelling, External water supply , storm drains, Horticulture, overhead and underground tanks, boundary wall , tube well, exist signs, internal roads and paths - The support is being provided on a uniform basis for each of the 5 hospitals for Development works of the plot as indicated in the respective DPRs.

Specialised E&M works like Lifts(2-of 20 passenger capacity, 2 of 13 passenger capacity, 1-service lift), DG Set (2-of 125 KVA), Transformer (2- of 750 KVA), HVAC (450+250 tonnes capacity) CCTV, Solar water heating system etc, Power Cables, LT panels, earthing etc, STP &ETP

Third party Quality Assurance /Audit + Electrical Load sanction

Contingency @3% , Centage @6.875% + Service tax @14% on centage charges

The State will prepare detail Architecture Design keeping in view the IPHS Standards, Maternal and New born Health Toolkit, DEIC guidelines/ drawing and detail estimates containing detailed specification and quantities of various items on the basis of Specification and Schedule of rates maintained by CPWD and Market Rate for items not covered under CPWD and Design calculations. State will ensure that estimates are accurately calculated based on adequate data & Geo Technical & Hydrogeological survey of site which shall be basis for design and detailing of foundation for buildings and rainwater harvesting system. All necessary statutory clearances, which are required as per prevailing building byelaws and regulations for executing the project and ensure the building has all the mandatory facilities for barrier free access by the physically disabled persons. The state may take also take steps for 3rd party examination of the works and projects will be executed on "NO COST OVER RUN AND PENALTY FOR TIME OVER RUN" . The terms of contracts must be definite without any ambiguities. The estimate based on CPWD PAR includes the cost of Green Building measures for Civil and Electrical works which shall be taken into account while preparing the detailed estimate. . State may get scrutiny and authentication of structural design/ drawings prepared from IIT/NIT/ similar Organizations

Annexure-B10

AYUSH IEC-B9.3.2

S.N	Activity	Unit of measurement	unit cost (in Rs)	Total physical target	Amount Proposed (Rs in lakhs)	Amount Approved (Rs. Lakhs)	IEC REMARKS
1	Radio Spots ; AIR - all channels (12 Stations) category-I, category-II Free broadcasting (of 60 seconds @ Rs 5500/10 seconds)	No	33,000	90	29.7	29.70	Approved
2	Doordarshan Lko. (News before and after)TV Spots telecasting (of 60 seconds @ Rs 10000/10 seconds)	No	60,000	90	54	54.00	Approved
				Grand Total	83.7	127.75	

B.10.6.1 - SEHAT SANDESH VAHINI

	Item	unit	rate	Amount Proposed (Rs)	Amount Approved (Rs. Lakhs)	IEC REMARKS
A	Rent of the van including driver, operator and counselor, fuel,	880	95000	83600000	836.00	Approved

	equipment for show, fabrication of vehicle, quiz prizes, honorarium to ASHA for publicity etc@ 95000/- *880 cycles					
B	Revision & addition of new contents in audio/video CDs	1	250000	250000	0.00	Responsibility of SIFPSA
C	Designing/ development of prototype for video van	1	25000	25000	0.00	Not required, as its an ongoing activity. New designing is not required
D	Mobility to PHC level monitoring officers@ 200/- *20shows *880 cycles	880	4000	3520000	35.20	Approved
E	Assessment and Documentation, evaluation, printing of reports 200 copies etc	1	500000	500000	0.00	Responsibility of SIFPSA
F	program support cost ie advertisement, publicity, printing of handbills,	1	800000	800000	8.00	Approved

	orientation to van staff, etc.					
G	CDs of Sehat sandeshwahini film for ASHAs & PHC/CHCs @40/- *126000	40	126000	5040000	0.00	Responsibility of SIFPSA
H	Technical support, monitoring etc by SIFPSA @ 10% of the actual implementation cost(A + F)	1		9373500	52.75	Approved @ 6%
			Total	*103108500*	*931.95*	

B.10.6.1 - CHALO GAON KI ORE

No of Shows	Folk Form	Rate	Light sound	Contingency	Final Total	Amount Approved (Rs.Lakhs)	IEC REMARKS
130	Folk Nautanki	5000	150	800	773500	120.06	Approved @ Rs.3300/show as average for 3480 shows + 150/show for light and sound.
800	Nukkad Natak	5000	150	800	4760000		
700	Birha	3000	150	500	2555000		
1700	Jadu	2000	150	500	4505000		
150	Puppet	1500	150	500	322500		
3480	Total	16500	750	3100	1291600		
	Orientation of Troupes Lump Sum for TA DA and food				300000	3.00	Approved
	Total of Folk media				**1322600**	**123.06**	
	Airing Cost						

No of episodes	Cost of airing radio drama series	@	total	Total cost with ST12.36%		
26	Airing +Service tax12.36%	45000	1170000	1314612	13.15	Approved
6	Expert fee	500		3000	0.03	Approved
20	Awards for ASHA for best performing Listener group	1000		20000	0.20	
10	Prizes for community	1000		10000	0.10	Approved
375	Listeners group'Shrota Sangh' arrangements	500		187500	1.88	Approved
375	Transistors including batteries	600		225000	2.25	Approved
	Re editing and Quiz questions adding, cost Lum Sum			150000	1.50	Approved
	Total			**1910112**	**19.10**	Approved
	Audio spot airing Lum Sum			5000000	50.00	Approved
	Evaluation Monitoring and documentation			500000	0.00	Responsibility of SIFPSA
	Total of A,B,C ,D			20636112	192.16	
	SIFPSA man-day @ 6 %			1238166.72	11.53	
	Grand Total			***21874278.72***	***203.69***	

Annexure B13.2.1

Uttar Pradesh Social Franchising Program						
Budget Summary						
	Particulars	Year - 1	After budget rationalization	Year - 2	Year - 3	Total
1	**Hospital Set-up Plan**					
	Urban Merygold Fanchisee (L1)	100		200	250	250
	Rural Merrygold Franchisee (L2)	50		100	150	150
	Total No.of Hospitals	150		300	400	400
2	**OPERATING BUDGET**					
1	Personnel Costs	238.44	119.40	361.28	467.61	1,186.74
2	Travel Cost	93.58	58.33	114.80	130.76	397.46
3	Equipment	5.50	5.50	-	-	11.00
4	Training ,Workshops , Meeting & Seminar	152.38	62.02	421.79	302.70	938.89
5	Program Cost (IEC/ BCC Activity)	338.20	143.50	447.35	481.06	1,410.11
6	Administration Cost	19.68	12.44	19.06	19.99	71.18
	Sub Total	847.78	401.19	1,364.28	1,402.12	4,015.37
7	Indirect Cost (Mangement Cost)	33.69	16.85	44.97	46.62	142.13
	Total Costs	881.47	418.036	1,409.26	1,448.73	4,157.50

1. Personnel Cost

S.No.	Positions	Unit	Rate per month	Budget (in lacs.)			
				Year-01	Year-02	Year-03	Total
1	Project Director	1	0.90	10.80	11.88	13.07	35.75
2	Senior Manager - Medical Services & Quality Assurance	1	0.80	9.60	10.56	11.62	31.78
3	Senior Manager - Operations & Marketing	1	0.75	9.00	9.90	10.89	29.79
4	Finance Manager	1	0.60	7.20	7.92	8.71	23.83
5	Manager Communications	1	0.60	7.20	7.92	8.71	23.83
6	Asst. Manager Training & QA	4	0.35	16.80	18.48	20.33	55.61
7	Asst. Manager – I T Systems	1	0.25	3.00	3.30	3.63	9.93

8	Asst.Manager – HR & Administration	1	0.25	3.00	3.30	3.63	9.93
9	Regional Manager	3	0.40	14.40	15.84	17.42	47.66
10	Area Manager	0	0.22	0.00	0.00	0.00	0.00
11	MIS Officers	0	0.18	0.00	0.00	0.00	0.00
12	Finance Executives	0	0.18	0.00	0.00	0.00	0.00
13	IT Cum MIS Executives	3	0.18	6.48	7.13	7.84	21.45
14	Office Assistant	1	0.08	0.96	1.06	1.16	3.18
15	Outreach Coordinators (I Year)	25	0.10	30.00	-	-	30.00
	Outreach Coordinators (2 Year)	150	0.11	-	198.00	-	198.00
	Outreach Coordinators (3 Year)	200	0.12	-	-	288.00	288.00
16	Security / Support Staff	1	0.08	0.96	1.06	1.16	3.18
	Total			**119.40**	**296.34**	**396.17**	**811.91**

2. Travel Cost																					
Particulars / Designation	Units	Days	Months	No.of Visits	Travel-Train/Bus/Local			Travel-Taxi			Travel By air			Boarding/Lodging			Per Diem			Budget (in lac)			
					Rate	Days	Amount	Rate	Days	Amount	Rate	Days	Amount	Days	Rate	Amount	Days	Rate	Amount	Year 1	Year 2	Year 3	Total
Project Director	1	10	12	120	1200	40	48000	1500	70	105000	5000	10	50000	60	3000	180000	120	400	48000	4.31	4.53	4.75	13.59
Senior Manager - Medical Services & Quality	1	12	12	120	1200	70	84000	1500	50	75000	0	0	0	60	2500	150000	120	350	42000	3.51	3.69	3.87	11.07
Senior Manager - Operations & Marketing	1	12	12	144	1200	70	84000	1500	74	111000	0	0	0	72	2500	180000	144	350	50400	4.25	4.46	4.69	13.40
Finance Manager	1	2	12	24	1200	6	7200	1500	18	27000	0	0	0	12	2000	24000	24	350	8400	0.67	0.70	0.73	2.10
Manager Communications	1	8	12	120	1200	48	57600	1500	48	72000	0	0	0	60	2000	120000	120	350	42000	2.92	3.06	3.21	9.19
Asst. Manager Training & QA	4	6	12	288	400	200	80000	1500	88	132000	0	0	0	144	1500	216000	288	300	86400	5.14	5.40	5.67	16.22
Asst. Manager – I T Systems	1	4	12	48	400	36	14400	1500	12	18000	0	0	0	24	1500	36000	48	300	14400	0.83	0.87	0.91	2.61
Asst.Manager – HR / Administration	1	1	12	12	400	4	1600	1500	8	12000	0	0	0	4	1500	6000	12	300	3600	0.23	0.24	0.26	0.73
Regional Manager	3	12	12	432	500	372	186000	1500	90	135000	0	0	0	216	1500	324000	432	300	129600	7.75	8.13	8.54	24.42

Area Manager	0	12	12	0	300	0	0	1500	0	0	0	0	0	0	1000	0	0	150	0	-	-	-	-
MIS Officers	0	1	12	0	300	0	0	0	0	0	0	0	0	0	500	0	0	150	0	-	-	-	-
Finance Executives	0	1	12	0	300	0	0	0	0	0	0	0	0	0	500	0	0	150	0	-	-	-	-
IT cum MIS Executives	3	12	12	432	300	720	216000	0	0	0	0	0	0	216	500	108000	432	150	64800	3.89	4.08	4.29	12.26
Outreach Coordinators (year 1)	25	24	12	7200	100	23040	2304000	0	0	0	0	0	0	3600	0	0	7200	25	180000	24.84	-	-	24.84
Outreach Coordinators (year 2)	150	24	12	43200	110	23040	25344000	0	0	0	0	0	0	21600	0	0	43200	75	3240000	-	57.74	-	57.74
Outreach Coordinators (Year 3)	200	24	12	57600	120	23040	27648000	0	0	0	0	0	0	28800	0	0	57600	75	4320000	-	-	70.85	70.85
Total						**24606**	**3082800**			**687000**			**50000**			**1344000**			**669600**	**58.33**	**92.91**	**107.77**	**259.01**

Equipment Cost

Sno	Particular	Unit	Rate	Year-01	Year-02	Year-03	Total
1	Laptop	10	35,000.0	3.50			3.50
2	Colour laser Printer	2	20,000.0	0.40			0.40
3	Projector	4	30,000.0	1.20			1.20
4	Camera	4	10,000.0	0.40			0.40
	Grand Total			5.50			5.50

4. Training, Workshops , Meeting & Seminar										
Sno	Particulars	Unit			Rate (in lacs)	Budget (in lacs)				
A	Training & QA Expenses	Year 1	Year 2	Year 3		Year 1	Year 2	Year 3	Total	
A1	**Induction Training for New Franchisees (2 days)** 15 participants per facility , Fooding , Training Materials & Stationery , expenses included of travel boarding & lodging of resourse person	80	150	100						
a11	Tea , Snacks & Fooding for participants (15 participants per facility) (Ist Year - 80 x 15 = 1200 , 2nd Year - 150 x 15 =2250, 3rd Year - 100 x 15 = 1500)	1200	2250	1500	0.00250	6.00	11.25	3.75	21.00	
a12	Stationery & Training Materials	80	150	100	0.01	0.80	1.50	1.00	3.30	
a13	Miscellaneous	80	150	100	0.03	2.40	4.50	3.00	9.90	

	SubTotal (A1)					9.20	17.25	7.75	34.20	
A2	Orientation of **Merry trang members** Training would be done of 60 Merrytrang members per franchisees , one batch consisit of 30 L3 members , total 160 batches in Ist year , 300 batches in 2nd year , 200 batches in year -3 to be conducted .									
a21	Fooding for partipants included tea , snacks & Lunch	4800	9000	6000	0.00100	4.80	9.00	6.00	19.80	
a22	Mobility of Particpnats	4800	9000	6000	0.00100	4.80	9.00	6.00	19.80	
a23	Training Materials (Training Bag , Letter Pad , Pen , Register etc)	4800	9000	6000	0.00400	19.20	36.00	24.00	79.20	
a24	Miscelloneous (tentage , banners & photography etc)	160	300	200	0.01	1.60	3.00	2.00	6.60	
	Sub Total (A2)					**30.40**	**57.00**	**38.00**	**125.40**	
A3	**Refresher Training for Existing Franchisee** Refersher Training of Merrygold -Staff , 15 participants per facility would be trained.	35 facilities	35 facilities							
a31	Tea , Snacks & Fooding for participants (Ist Year - 35 x 15 = 525, 2nd Year -	525	525		0.00250	-	1.31		1.31	

	35 x 15 =525 participants)									
a32	Stationery & Training Materials	35	35		0.01	-	0.35		0.35	
a33	Miscelloneous	35	35		0.03	-	1.05		1.05	
	SubTotal (A3)					-	2.71	-	2.71	
A4	**Training on Hospital Management & Administration** 3 days Residential Training of Franchisee partners at Inistitute of Health Mamanegment Research (IHMR) or equivalent Insititute on Hospital Management & Administration .	25	25	25	0.25	-	6.25	6.25	12.50	
	Total (A1 +A2+ A3+A4)					**39.60**	**140.21**	**90.00**	**300.21**	
B	**Sensitization workshop**									
B1	Launching of Programme (Inauguration) at Franchisee in pressence of District Health official as to Sensitized them about the MGHN .	80	150	100	0.20	5.00	30.00	20.00	55.00	
C	**Centre of Execellance (DEMO SITE) (2 hospitals per year)**									

C1	Development of Demo & Training Site as centre of excellence which would be palyed role model for entire network , following activitie would have been managed at demo site. Training site for IUCD, PPIUCD & Family Planning and skilled birth attendant .	2	2	2	5.00	10.00	10.50	11.03	31.53	
C2	Provision of purchase of 2 nos of laparoscope for ligation	4	2	2	5.00	-	10.00	10.00	20.00	
	Total (C1+C2)					**10.00**	**20.50**	**21.03**	**51.53**	
D	**Orientation & Monthly Meeting**									
D1	Orientation of all Staff (once in year)	140			300	0.42	-	-	0.42	
D2	Meeting of all field staff (quarterly)	100	110	120	500	2.00	2.20	2.40	6.60	
	Total (D1+D2)					**2.42**	**2.20**	**2.40**	**7.02**	
E	**Printing of Protocols**									
E1	Review & Prining of Protocols & Manuals				L.S.	5.00	4.00	4.00	13.00	
	Total					**62.02**	**379.79**	**258.60**	**822.43**	

5. Program Cost (IEC/ BCC Activity)										
Sno	**Particulars**	**Unit**				**Budget (in Lacs)**				
A	**BCC Activities**	**Year 1**	**Year 2**	**Year 3**	**Rate/ Unit**	**Year 1**	**Year 2**	**Year 3**	**Total**	

A1	Branding of Merrygold Hospitals (External & Internal Branding of franchisee which consist of Glow Sign , Signage , Backdrops , Merrygold Images , Service rate list , MGHN network map, PNDT psoter on vinayal flex with proper installation)	80	150	100	0.40	-	60.00	40.00	100.00	
B	**Community Level Activity**									
B1	Health Camps (Quaterly per Hospital)	600	1200	1600	0.02	-	24.00	32.00	56.00	
B2	Family Planning Camp (IUCD/Sterlization) (2camps/year/facility)	300	600	800	0.04	12.00	24.00	32.00	68.00	
B3	Godbharai Activity (4 events/year/Facility)	300	1200	1600	0.025	7.50	30.00	40.00	77.50	
B4	Meetings of Merry Tarang (4 events/year/Facility)	300	1200	1600	0.01	3.00	12.00	16.00	31.00	
B5	Special Day Celebration (one events/year/Facility)	150	300	400	0.05	7.50	15.00	20.00	42.50	
B6	Mela/Exibution Participation for showcasing the project activities				LS	2.00	5.00	5.00	12.00	
C	**Meeting & Workshops**									
C1	Regional Franchising Meeting (on Halfyearly basis at district)	150	150	100	0.10	15.00	15.00	10.00	40.00	at division level
D	**Mass Communication**									
D1	Text SMS to Couples & community				LS	-	12.00	12.00	24.00	
D2	Toll free number recurring cost/Call Centre				LS	2.50	3.00	3.50	9.00	
E	**Performance based Incentive Schemes**									
E1	**Merry Tarang Incentive** (3 best L3 per facility per month as to encourage the effective invlovement of Merrytarang Members .)	5400	10800	14400	0.003	-	32.40	43.20	75.60	
F	**Mass Media Activities**									
F1	**Advetisement in newspaper**(Once in					-	-	-	-	

	month 12 in Hindi & 12 in English leading news paper)									
F2	**Local Radio Channel (FM Radio)** (Spot of 15 sec would be broad cast in 2 radio channal for 9 months					33.00	34.65	36.38	104.03	
F3	**Hoardings** (One Hoarding/Franchisee for three months duration)	150	100	150	0.20	30.00	31.50	33.08	94.58	
F4	**Bus Panel** (in selected city like Lucknow , Kanpur , Varanasi , Allahabad , Agra , Meerut, Saharanpur , Jhansi , Gorakhpur, Bareilly Aligarh etc)				LS	-	-	-	-	
F5	Tree Guards/Kiosk /Tin plates				LS	-	-	-	-	
F6	**Wall Paintings / Wall Wrap** (total 1500 sq ft per L1 which consist of min 15 nos of wall painting . @ 8 per sq ft , Total Budget Rs. 12000/ per franchisees catchment area)	140	160	180	0.12	16.80	19.20	21.60	57.60	
G	**IEC Material**									
G1	**Quarterly Newsletter**	32000	36000	40000	0.0001	3.20	3.60	4.00	10.80	
G2	**Printing of IEC Materials** Printing of MCH Flip Books for L3 , Bio waste Managment clour coding system poster , Brest Feeding ,FP poster, Franchisee poster , Franchisee Booklet etc.				LS	5.00	5.25	5.51	15.76	
G3	**POP & Visibile Materials** (Preparation of items like Canopy , Umbrella , wall clocks, caps , T- shirt , Rolling tape , Key Chain , poket diaries , stikers tea				LS	-	-	-	-	

	costers , Jacop poster etc)									
G4	**Hospital Stationery** (Referral Slips , Admission File , prescription pad , ANC card , Advance Boooking pad , Services output register , Immunization card, Discharge card , registration card , Hospital leaflets for news paper insertions etc)				LS	6.00	6.30	6.62	18.92	
	Total Budget					**143.50**	**332.90**	**360.89**	**837.29**	

6. Administration Cost

S. no.	Particulars	Unit	Rate	Month	Budget (In lacs) Year-01	Year-02	Year-03	Year-04	Year-05	Total
1	Office Rent (State Office)	1	25000	12	3.00	3.15	3.31	3.47	3.64	9.46
2	Electricity Power & Fuel	1	10000	12	1.20	1.26	1.32	1.39	1.46	3.78
3	Telephone & Internet Charges	1	15000	12	1.80	1.89	1.98			5.67
4	Printing & Stationery	1	10000	12	1.20	1.26	1.32	1.39	1.46	3.78
5	Postage, Courier & Telegrams	1	2000	12	0.24	0.25	0.26	0.28	0.29	0.76
6	Books & Periodicals	1	0	12	0.00	0.00	0.00	0.00	0.00	0.00
7	Computer Accessories & Maintenance including AMC	1	10000	12	1.20	1.26	1.32	1.39	1.46	3.78
8	Office Maintenance Expenses	1	2000	12	0.24	0.25	0.26	0.28	0.29	0.76
9	Hospitality Expenses	1	3000	12	0.36	0.38	0.40	0.42	0.44	1.13
10	Insurance (Equipments)	1	0	12	0.00	0.00	0.00	0.00	0.00	0.00
11	Staff Recruitment		LS		2.00	0.50	0.50	0.53	0.56	3.00

12	Legal & Professional fee	1	0	12	0.00	0.00	0.00	0.00	0.00	0.00
13	Internal Audit Fee		0		0.00	0.00	0.00	0.00	0.00	0.00
14	Sundry & Misc. Expenses	1	10000	12	1.20	1.26	1.32	1.39	1.46	3.78
	TOTAL				**12.44**	**11.46**	**12.01**	**5.68**	**5.96**	**35.91**

7. Indirect Cost Budget

A	Managerial Support Cost				Budget (in lacs)			
	Designation	Unit	Days	Rate	Year 1	Year 2	Year 3	Total
1	CEO	1	36	0.096	3.46	3.63	3.81	10.90
2	COO	1	24	0.080	1.92	2.02	2.12	6.05
3	Head Finance	1	24	0.056	1.34	1.41	1.48	4.24
4	Manager Internal Audit	1	24	0.036	0.86	0.91	0.95	2.72
5	Senior Manager Communication	1	24	0.047	1.13	1.18	1.24	3.56
6	Senior Manager IT	1	24	0.047	1.13	1.18	1.24	3.56
7	Dy. Manager HR	1	24	0.036	0.86	0.91	0.95	2.72
8	Program manager	2	36	0.036	2.59	2.72	2.86	8.17
	Sub-Total (A)				**13.30**	**13.96**	**14.66**	**41.92**
B	**Monitoring Visit of Central Team**				**Budget (in lacs)**			
	Designation	**Units**	**Visits**	**Rate**	**Year 1**	**Year 2**	**Year 3**	**Total**
1	CEO	1	2	0.20	0.40	0.42	0.44	1.26
2	COO	1	4	0.15	0.60	0.63	0.66	1.89
3	Head Finance	1	1	0.15	0.15	0.16	0.17	0.47
4	Manager Internal Audit	1	4	0.12	0.48	0.50	0.53	1.51
5	Senior Manager Communication	1	4	0.12	0.48	0.50	0.53	1.51
6	Senior Manager IT	1	4	0.12	0.48	0.50	0.53	1.51
8	Program manager	2	4	0.12	0.96	1.01	1.06	3.03
	Sub-Total (B)				**3.55**	**3.73**	**3.91**	**11.19**
C	**Common Expenditure @ 2%**				0.00	0.00	0.00	**0.00**
Total Indirect Cost (A+B+C)					**16.85**	**17.69**	**18.57**	**53.11**

Annexure B13.2.2

Hindustan Latex Family Planning Promotion Trust					
Operationalizing Family Planning Public Private Engagement Agency (FPPPEA) in 75 Districts of UP					
Duration -Three Years					
S.No.	Particulars	Unit	Unit Cost	Months/Days	Year 1 (Rs. in lakhs)
1	**Personnel Cost:**				
1.1	FPPPEA Lead	1	75000	12	9
1.2	Regional PPP Coordinators (1 per 10 districts)	8	50000	12	48
1.3	Franchisee Manager (1 Per district)	75	40000	12	360
1.4	CB & QA Manager (1 per district)	75	50000	12	0
1.5	Communication Officer	1	45000	12	5.4
1.6	Finance Officer	0	25000	12	0
1.7	Manager -Capacity Building & Quality Assurance (time cost)	1	3500	15	0.525
1.8	Finance Manager (time cost)	1	3500	24	0.84
1.9	HR Officer (time cost)	1	3000	24	0.72
	Sub total (1)	163			**424.485**
2	**Training & QA Expenses**				
2.1	Induction of Project Team (in 1 batch)	1	25000	1	0.25
2.2	Mapping & Baseline Study	0	0	0	0
2.3	Project Launch Event	1	100000	1	1
2.4	Orientation of providers on Clinical and Quality Protocols (2000 providers in 1st year- 80 batches of 2 days duration- In 2nd & 3rd year 200 providers (8 batches in 2nd and 3rd yr)	80	50000	2	80
2.5	Orientation of providers on Due Dillegence & Accreditation Processes (2000 providers in 1st year- 80 batches of 2 days duration- In 2nd & 3rd year 400 providers (8 batches in 2nd and 3rd yr)	0	0	0	0
2.6	Orientation of Merrytarang members (13 facilities per district- 5 L3 per facility so total 65 L3 per district so total 4875 l3 in 75	0	0	0	0

	districts. To be trained in 162 batches				
2.7	Experience Sharing Workshops for Accredited Providers	4	25000	1	1
2.8	QA Visits and Audits	12	15000	1	1.8
2.9	FP Counselling Booth (for 1000 facililities- cost for one cousnelor and canopy for total 3 years)	0	0	0	0
2.1	Impact Assessment Study	-	1000000	-	-
2.11	Dissemination Workshop	-	150000	-	-
2.12	Quarterly Review Meetings	4	5000	1	0.2
	Sub total (2)				**84.25**
3	**BCC Activities**				
3.1	Branding of Accredited Providers	0	0	0	0
3.2	Promotional/IEC Materials		Lumpsum		2
3.3	Merry Tarang members (L3) Honorarium	4,875	300	11	160.875
	Sub total (3)				**162.875**
4	**Mass Media Campaign**		Lumpsum		10
	Sub Total (4)				**10**
5	**Monitoring and Evaluation**				
5.1	Time Cost of CEO	1	12000	12	1.44
5.2	Time Cost of Head SM & SF	1	7000	24	1.68
5.3	Time Cost of Head Medical Services	1	6000	36	2.16
	Sub total (5)				**5.28**
6	**Capital Cost**				
7.1	Office Furniture & Fixtures	1	100000	1	1
7.2	Refrigerator	1	15000	1	0.15
7.3	Inverter	1	12000	1	0.12
7.4	Digital camera	1	8000	1	0.08
7.5	AC	0	0	0	0
7.6	Printer & Accessories	1	20000	1	0.2
	Sub total (6)				**1.55**
7	**Travel**				
7.1	Central team travel	4	10000	4	1.6
7.2	Local team travel	163	500	12	9.78
	Sub total (7)				**11.38**
8	**Adminisitrative Expenses**				
8.1	Communication Expenses	163	500	12	9.78
8.2	Staff welfare	163	500	12	9.78

8.3	Printing & Stationary	1	2500	12	0.3
8.4	Office Rent	1	15000	12	1.8
8.5	Electricity & Water	1	3000	12	0.36
8.6	Repair and maintenance	1	2500	12	0.3
8.7	Audit Fee	1	0	12	0
8.8	Recruitment Cost		Lumpsum		0.8
8.9	Laptop on Rent	167	3500	12	0
	Sub Total (8)				**23.12**
	Total Operating Cost (sum of 1 to 8)				722.94
	Indirect Cost @10% of operating cost excluding capital cost				77.51
	Total Project Cost				**800.45**

In y1, there would be 1000 facilities across 75 districts. In year 2 and year 3 around 200 facilities would be brought under accreditation to cover up for attrition rates. Total 13 facilities per district. In yr 1= 1000*2=2000 providers; thereafter 200*2=400 providers in Year 2 and Year 3 each for training. 5 L3 per facility so total 65 L3 per district so total 4875 l3 in 75 districts. To be trained in 162 batches

Annexure B13.2.3

	Budget Details	Unit	Cost/ Unit	Frequency	Total (in Rs.)	
1	**Estimated Expenditure On PSP Cell**					
1.1	**Establishing Private Sector Partnership (PSP) Cell**					
1.1.1	Program Manager	1	50,000	12	600000	
1.1.2	System Administrator	1	30,000	12	360000	
1.1.3	Accounts cum M&E Officer	1	0	12	0	
1.2	**Infrastructure Support for PSP Cell**					
1.2.1	Laptop/ Desktop Systems with Printer for Reporting/ MIS/Web Portal Mgmt	4	0	1	0	
1.2.2	Server Support and Mgmt of Web Portal (LS) supporting attached	1	250,000	1	250000	
1.2.3	Communication, Stationery and Contingency @ Rs15,000 per month	1	15000	12	180000	
2	**Promotion of *Hausala Sajheedari* Scheme**					
2.1	Orientation Workshop at Divisional Level	18	25,000	2	900000	
2.2	Orientation Workshop at District Level	75	15,000	2	2250000	
2.3	Printing of IEC/ Promotional Material/ Handouts etc (lump sum)	1	200000	1	200000	
3	**Reimbursement to Accredited Private Health Care Providers**	105000	0	1	0	

	under "*Hausala Sajheedari*" Program					
	(**Assumption:** in FY 2015-16 about 7 facilities will be accredited per district and each provider will contribute about 200 new sterilization clients in one year (7x75x200= 105000 @ Rs 3000 per case)					shifted 35,00,000 to A.3.3
4	**Quality Assurance Activities**					
4.1	Standardization Workshop (50 batch of 20 surgeons each at DCTC) (**Assumption:** about 1000 private sector surgeons from 550 Private Hospitals will be empanelled and undergo 3 day standardization workshop on sterilization to update them on GOI guidelines and SOPs @ Rs 150/ surgeon x 3 days* 1000 surgeons)	1000	150	3	450000	
5	**Contingency**				50,000	
6	**TOTAL (Sub Total of 1+2+3+4+5)**				5240000	**321,060,000**
7	SIFPSA Management Cost (@10%)				0	
	Grand TOTAL (6+7)				**5,240,000**	

Annexure B.15.2.2

1	HR at State Level	Qty.	Unit cost	Amount Proposed Lakhs (6 Months)	Amount Approved (Rs. Lakhs)	Remarks
B.15.2.1	State Consultant - (Quality Assurance)	1	50,000	3.00	3.00	An amount of Rs 9.30 Lakhs Approved Approval
	State Consultant - (Public Health)	1	50,000	3.00	3.00	
	State Consultant - (Quality Monitoring)	1	40,000	2.40	2.40	
	Programme Cum Administrative Assistant	1	15,000	0.90	0.90	
	Sub total HR at State Level			**9.30**	**9.30**	
2	**HR at Division Level**					
B.15.2.2	Division Consultant - (Quality Assurance)	18	50,000	54.00	48.60	An amount of Rs 48.60 Lakhs Approved approval @ 45000/month for six months
	Division Consultant - (Public Health)	18	50,000	54.00	48.60	An amount of Rs 48.60 Lakhs Approved approval @ 45000/month for six months
	Programme Cum Administrative Assistant	18	15,000	16.20	12.96	An amount of Rs 12.96 Lakhs Approved approval @ 12000/month for six months
	Sub total HR at Division Level			**124.20**	**110.16**	
3	**HR at District Level**					
B.15.2.2	District Consultant - (Quality Assurance)	75	50,000	225.00	180.00	An amount of Rs 180 Lakhs Approved approval @ 40000/month for six months
	Programme Cum Administrative	75	15,000	67.50	54.00	An amount of Rs 54 Lakhs Approved

1	HR at State Level	Qty.	Unit cost	Amount Proposed Lakhs (6 Months)	Amount Approved (Rs. Lakhs)	Remarks
	Assistant					approval @ 12000/month for six months
	Sub total HR at District Level			**292.50**	**234.00**	
B.15.2.2	District Hospital Quality Manager	75	35,000	157.50	157.50	An amount of Rs 157.5 Lakhs Approved approval @ 35000/month for six months
	Sub total HR at District hospital Level			**157.50**	**157.50**	
	Grand total			**583.50**	**510.96**	

Annexure B16.1.1.1

FMR Code No.	Activity	Units	Unit Cost	Total Amount required for state NHM	Amount approved by GOI(in Lakhs)	Remark from GOI
B.16.1.1.1	**Equipment for blood banks, separation units, blood storage units**					
	Blood Bank Refrigerator (600 ltr)	19	500000	9500000	95	approved
	Refrigerator for kits and reagents storage with digital display	42	200000	8400000	84	approved
	General Refrigerator (200 ltr)	22	20000	440000	4.4	approved
	ELISA Reader with Washer	23	300000	6900000	69	approved
	Blood Donor Couch (Non-motorised, CE & FDA certified)	32	250000	8000000	80	approved
	Blood Collection Monitor with agilator	38	150000	5700000	57	approved
	Dielectric tube sealer	51	150000	7650000	76.5	approved
	Electric Needle distroyer	48	3000	144000	1.44	approved
	Binocular Microscope	29	25000	725000	7.25	approved
	Incubator with thermostat	38	100000	3800000	38	approved
	Mechanical shaker for serological test	12	35000	420000	0	not approved
	Autoclave	30	45000	1350000	0	not approved
	Sphygmomanometer & Stethoscope	6	2500	15000	0	not approved
	Recovery bed for donors	23	3000	69000	0	not approved
	Serological Water Bath	28	75000	2100000	0	approved
	Colorlimeter / Haemoglobinmeter / Automated Cell	76	400000	30400000	21	approved

FMR Code No.	Activity	Units	Unit Cost	Total Amount required for state NHM	Amount approved by GOI(in Lakhs)	Remark from GOI
	counter 3 part hematology analyzer providing 20 parameters					
	Table centrifuge with digital display	49	350000	17150000	304	
	Weight equipment for General checkup	32	1000	32000	0	not approved
	Centrifuge for Micropipette	40	200000	8000000	0	not approved
	Micropipette single channel adjustble type	22	25000	550000	0	not approved
	Cauglometer	75	60000	4500000	45	approved
	Air Conditioner (Split) 1.5 ton	32	60000	1920000	19.2	approved
	Sterlise Connecting Device	57	1400000	79800000	798	approved
	PH Meter	93	6000	558000	5.58	approved
	PDS Digital Temperature Monitor	83	5000	415000	4.15	approved
	Insulated Transportation Box 20 Bags	118	18000	2124000	21.24	approved
	Insulated Transportation Box with Ice Packs 08 Bags	119	5000	595000	5.95	approved
	Laminar Air Flow for BCSU	1	250000	250000	2.5	approved
	Refrigerated Centrifuge for BCSU	18	2500000	45000000	450	approved
	Cryobath for BCSU	1	200000	200000	2	approved
	Plasama Expresser for BCSU	8	400000	3200000	32	approved
	Plasma Thawer for BCSU	5	100000	500000	5	approved
	Platelate Incubator with Agitatior for	9	500000	4500000	45	approved

FMR Code No.	Activity	Units	Unit Cost	Total Amount required for state NHM	Amount approved by GOI(in Lakhs)	Remark from GOI
	BCSU					
	Deep Freezer - 80. C for BCSU	3	510000	1530000	15.3	approved
	Deep Freezer - 40. C for BCSU	5	410000	2050000	20.5	approved
	Computer with DOT Matrix printer and UPS for E-Blood Banking	96	60000	5760000	57.6	approved
				264247000	**2366.61**	

Annexure B22.3

Approval for Contractual (ongoing) HR at BRD Medical College, Gorakhpur

FMR	Budget Head	Quantity/ Target	Unit cost (Rs)	Amount Proposed (Rs in Lakhs)	Amount Approved (Rs in Lakhs)	Remarks
B.22.3	Support Strengthening NVBDCP					
	Professor- Bal rog	1	95000	11.4	12.0	Approved @Rs. 99750/m for 12 months.
	Asst. professor	2	84700	20.33	21.3	Approved @Rs.88935/m for 12 months
	Lecturer-Bal Rog	2	60000	14.4	15.1	Approved @Rs.63000/m for 12 months
	Lecturer-Micror Biology	1	60000	7.2	7.6	Approved @Rs. 63000/m for 12 months
	Senior Resident	10	50000	60	53.4	Approved @Rs.44467.5/m for 12 months
	Junior Resident	15	42000	75.6	75.5	Approved @Rs. 41926.5/m for 12 months
	Sister Incharge	3	21780	7.84	8.2	Approved @Rs.22869/m for 12 months
	Staff Nurse	37	20570	91.33	95.9	Approved @Rs. 21598.5/m for 12 months
	Hospital Attendant	15	9000	16.2	14.6	Approved @Rs. 8118.49/m for 12 months
	Sanitary Attendant	10	9000	10.8	9.1	Approved @Rs.7623/m for 12 months
	ECG Technician	1	15000	1.8	1.0	Approved @Rs.8588.58/m for 12 months

FMR	Budget Head	Quantity/ Target	Unit cost (Rs)	Amount Proposed (Rs in Lakhs)	Amount Approved (Rs in Lakhs)	Remarks
B.22.3	Support Strengthening NVBDCP					
	Lab Technician	5	15000	9	8.7	Approved @Rs.14496.40/m for 12 months
	Lab Attendant	4	9000	4.32	3.9	Approved @Rs. 8118.49/4 for 12 months
	OT Technician	1	15000	1.8	1.6	Approved @Rs. 13274.4/m for 12 months
	Radiographer	2	15000	3.6	3.5	Approved @Rs.14496.40/m for 12 months
	EEG Technician	1	15000	1.8	1.0	Approved @Rs. 8587.95/m for 12 months
	Physio therapist	1	16940	2.03	2.1	Approved @Rs.17787/m for 12 months
	Occupational Therapist	1	16940	2.03	2.1	Approved @Rs.17787/m for 12 months
	Medical Record Technician	1	15000	1.8	1.0	Approved @Rs.8588.58/m for 12 months
	C.S.S.D. Technician	1	20350	2.44	2.8	Approved @Rs.23504.25/m for 12 months
	Laundry Attendant	2	9000	2.16	2.0	Approved @Rs.8118.49/m for 12 months
	Kitchen Attendant	4	9000	4.32	3.9	Approved @Rs.8118.49/m for 12 months
	Driver	8	9000	8.64	9.8	Approved @Rs.10161.69/m for 12 months
	Security Staff	6	9000	6.48	3.5	Approved @Rs.4802.49/m for

FMR	Budget Head	Quantity/ Target	Unit cost (Rs)	Amount Proposed (Rs in Lakhs)	Amount Approved (Rs in Lakhs)	Remarks
B.22.3	**Support Strengthening NVBDCP**					
						12 months
	Supporting Staff	10	5580	6.7	7.7	Approved @Rs.6444.9/m for 12 months
		144		**374.02**	**367.3**	

Approval for Contractual HR for New 100 Bedded JE ward at BRD Medical College, Gorakhpur

FMR	Budget Head	Quantity/ Target	Unit cost (Rs)	Amount Proposed (Rs in Lakhs)	Amount Approved (Rs in Lakhs)	Remarks
B 22.3	**Support Strengthening NVBDCP**					
	Professor- Bal rog	1	95000	11.4	12.0	Approved @Rs. 99750/m for 12 months.
	Asst. professor	1	84700	10.16	10.7	Approved @Rs. 88935/m for 12 months
	Lecturer-Bal Rog	3	60000	21.6	22.7	Approved @Rs. 63000/m for 3 Lecturer-Bal Rog for 12 months
	Senior Resident	6	50000	36	32.0	Approved @Rs. 44467.5/m for 6 Senior Resident for 12 months
	Junior Doctor(Residential), Bal Rog	21	42000	105.84	105.7	Approved for 21 Junior Doctor @Rs. 41926.5/m for 12 months
	Sister In-charge	3	21780	7.84	8.2	Approved for 3 Sister In-charge @Rs.22869/m for 12 months

FMR	Budget Head	Quantity/ Target	Unit cost (Rs)	Amount Proposed (Rs in Lakhs)	Amount Approved (Rs in Lakhs)	Remarks
B 22.3	**Support Strengthening NVBDCP**					
	Ward Staff Nurse	65	20570	160.44	168.5	Approved for 65 Staff Nurse @Rs.21598.5/m for 12 months
	Pharmacist	1	15000	1.8	1.9	Approved for Pharmacist @Rs.15750/m for 12 months
	Record Technician	1	15000	1.8	1.0	Approved for 1 Record Technician @Rs. 8588.58/mfor 12 months
	Lab Technician	3	15000	5.4	5.2	Approved for 1 Lab Technician @Rs.14496.40/m for 12 months
	Data entry Operator	1	15000	1.8	20.0	Approved for out sourcing of the proposed services. A lump sum amount of Rs. 20 lakhs is Approved for 12 months. Utilization of funds would be as per the actual.
	Central Pipe line operator/technician	4	12000	5.76		
	Electrician	3	12000	4.32		
	Generator Operator	3	12000	4.32		
	Ward boy	20	9000	21.6		
	Ward aaya	22	9000	23.76		
	safai karmi (male)	22	9000	23.76		
	safai karmi (female)	22	9000	23.76		
	Security Guard	12	9000	12.96		
		214		484.32	387.8	

Annexure B22.4

Sr. No	Proposed Activity	Number required	Unit cost	Amount Proposed (in lakhs	Amount Approved (in lakhs)	Justification
1	Follow up services at SGPGI & IMSRML, Lucknow	20000	400	80.00	80.00	Approved
2	Remunerations of DRTB Nursing staff	84	217800	182.95	182.95	This is approved only till March 2016 after that it has to come from state budget.
3	Remunerations of DEO RTPMU	4	290400	11.08	11.08	Approved. Salary details as per HR Annexure
4	Remunerations of Office assistant RTPMU	4	174240	6.65	6.65	Approved . Salary details as per HR Annexure
5	Remunerations of Consultant RTPMU	4	726000	27.72	27.72	Approved . Salary details as per HR Annexure
6	Remuneration of Lab attendent for IRL & C&DST	16	144000	23.04	0	Not approved
7	Remuneration of service engineer for maintainance of IRL Equipments (Proposed for IRL Agra & Lucknow)	2	300000	6.00	0	Not approved

Sr. No	Proposed Activity	Number required	Unit cost	Amount Proposed (in lakhs	Amount Approved (in lakhs)	Justification
8	Account Officer at STDC	1	48400	5.80	0	Not approved
9	Regional TB Program nagement Unit (RTPMU)	4	1275500	51.02	51.02	approved
10	Civil work for 33 New Proposed CBNAAT Sites in state	33	100000	66.00	33.00	Approved at the rate of 1 lakhs per site
11	DRTB Centre & CDST Lab Janitorail services outsourcing	32	120000	38.40	0	Not approved
12	CUG Cost	2484	150	44.71	0	This will be provided from HSS
13	CUG Cost	1673	300	60.22	0	
14	CUG Cost	30	300	1.08	0	
15	Runing cost of IRL Lucknow & STDC Agra 125 Kva Generator	2		22.50	0	Not Approved

Sr. No	Proposed Activity	Number required	Unit cost	Amount Proposed (in lakhs	Amount Approved (in lakhs)	Justification
16	Hindi Translator	1	25000	3.00	0	Not Approved
17	Work stations at State TB Cell (16 STC Staff in place no place to sit)	28	30000	8.40	0	Not Approved
18	Running cost of State level Second Line drug packaging unit	1		3.54	3.54	Approved
19. STDC , Agra (Centre of Excellence)						
20	Residential training hostel upgradation and furnishing at STDC Agra	1		311.90	311.90	approved
21	Lab Consumable store	1		4.90	4.90	approved
22	CCTV Surveillance for security of IRL , STDC , Hostel & training Halls	1		2.00	0	Not approved

Sr. No	Proposed Activity	Number required	Unit cost	Amount Proposed (in lakhs	Amount Approved (in lakhs)	Justification
23	Servo Stabilizer 125KVa, 3 phase control, oil immersed , 100 % copper, both side cut off with phase sequence reverse protection.	1		4.25	4.25	approved
24	Intercom facility	1		0.40	0	Not approved
25	Lab Equipmemt (hot plate , water bath , Bio safety cabinet chairs)			1.25	1.25	approved
26	Water softner for IRL Lab	1		0.85	0.85	approved
27	Reverse Osmosis Plant	4		1.51	1.51	Approved
28	Fridge , Microwave tea Coffe dispenser for STDC & IRL staff pantry			0.45	0	Not approved
29	Training hostel furniture - Hostel rooms, Seminar hall ,training hall, Library			22.80	0	Not approved
30	Air Conditioning Training hall (2 ton x 4), Office training staff (1.5ton x2), Library (2ton x2), Old auditoriumHall (			18.65	0	Not approved

Sr. No	Proposed Activity	Number required	Unit cost	Amount Proposed (in lakhs	Amount Approved (in lakhs)	Justification
	2Ton x6), Dining Hall (2 Ton x2) , Hostel Room (1 Ton 27)					
31	Enhancement of power load for hostel & training hall			14.00	0	Not approved
32	Incentive for Community volunters for HRG's Active Case Finding Project	10000000		250.00	0	Not approved
Total - State level				**1277.26**	**720.635**	**0**