

Annexure 1- RCH Flexi-pool

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
A	REPRODUCTIVE AND CHILD HEALTH			7,438.97	5,258.55	
A.2.	CHILD HEALTH			450.24	450.24	
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			313.00	313.00	
A.2.2.1	SNCU		28	313.00	313.00	Approved for ongoing activity of 23 new SNCUs @ Rs. 8.00 Lacs per unit, amounting to total Rs.184.00 Lakhs as in ROP one time establishment cost was approved @Rs. 4.00 Lacs per unit (B) Operational cost for 3 months for sanctioned 23 new SNCU@Rs. 3.00 Lacs per unit, amounting to Rs. 69.00 Lakhs (C) - One time establishment cost per SNCU @ 12.00 Lacs for sanctioned 5 SNCUs, amounting is Rs.60.00 Lakhs.
A.2.	HBNC Formats-					



S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
11.1	Module 6-7 (no. of ASHA*3/month)	4.00	3430908	137.24	137.24	Approved
	Sub-total Child Health			450.24	450.24	
A.3	FAMILY PLANNING			50.00	35.00	
A.3.6	Family Planning Indemnity Scheme	50.00	100000	50.00	35.00	Approved Based on HMIS, the average number of sterilisations reported in 2012-13, 2013-14 and 2014-15 are 2, 70,470. At Rs.50 per case, the total FPIS amounts to Rs.135 lakhs, of which Rs.100 lakhs has already been Recommended for approval in 2014-15. Hence, the remaining amount of Rs.35 lakhs is approved
	Sub-total Family Planning (excluding compensation)			50.00	35.00	
A.5	RBSK			596.45	1.09	
A.5.1	Operational Cost of RBSK (Mobility support,DEICet c)			596.45	1.09	
A.5.1.4	Operational cost of DEIC		1	595.36	0	Principally agreed, Programme division under guidance of National Advisor is working with HLFPPPT to strengthen the proposal further on inclusion of training facility and operational modalities of the nodal centre. Financial

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						recommendation could be accorded once the revised proposal and operational modalities is agreed.
A.5. 1.8	Establishment of Nodal Centre at KGMU Lucknow		1	1.09	1.09	Approved for strengthening unit for birth defects surveillance at KGMU. Lump sum amount of Rs 1.09 lakhs approved for outsourcing DEOs for KGMU.
	Sub-total RBSK			596.45	1.09	
A.8	Human Resources			2,542.25	2,346.56	
A.8. 1	Contractual Staff & Services			2,542.25	2,346.56	
A.8. 1.1	ANMs, Supervisory Nurses, LHV's		4418	2,000.02	1,831.62	
A.8. 1.1. 1	ANMs		4418	911.56	743.16	
A.8. 1.1. 1.e	Non- 24 X 7 PHCs		4418	911.56	743.16	Approved of additional amount for 2252 ANMs @ Rs 11,000 pm for 3 months. The amount approved is only for the positions already approved in the main ROP for 2015-16 at the same salary in case funds already provided falls short because of early recruitment.
A.8. 1.1. 2	Staff Nurses			1,088.46	1,088.46	
A.8. 1.1. 2.a	DH	54,450.00	1805	982.82	982.82	Approved of additional amount for 1805 SNs @ Rs 18,150 pm for 3 months. The amount approved is

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						only for the positions already approved in the main ROP for 2015-16 at the same salary in case funds already provided falls short because of early recruitment.
A.8. 1.1. 2.f	SNCU/ NBSU/NRC etc	54,450.00	184	100.19	100.19	Approved of 184 new Staff Nurses for 23 SNCUs @ Rs 18,150 pm for 3 months.
A.8. 1.1. 2.g	Others	108,900.00	5	5.45	5.45	Approved of additional amount for 5 new SNs for PICU @ Rs 18,150 pm for 6 months. The amount approved is only for the positions already approved in the main ROP for 2015-16 at the same salary in case funds already provided falls short because of early recruitment.
A.8. 1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)			134.55	134.55	
A.8. 1.3. 5	Specialists for CH (Pediatricianetc) in SNCU,NBSU,NRC		69	134.55	134.55	
A.8. 1.3. 5.d	Others (Please specify)	195,000.00	69	134.55	134.55	Approved for 69 new Pediatricians for 23 SNCUs @ Rs 65,000 pm

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						for 3 months.
A.8. 1.5	Medical Officers			11.88	11.88	
A.8. 1.5. 7	Other MOs	237,600.00	5	11.88	11.88	Approved additional amount for 5 new MOs for PICU @ Rs 39,600 pm for 6 months. The amount approved is only for the positions already approved in the main ROP for 2015-16 at the same salary in case funds already provided falls short because of early recruitment.
A.8. 1.7	Others - Computer Assistants/ BCC Co-ordinator etc			232.93	205.63	
A.8. 1.7. 5	Others		331	227.93	205.63	
A.8. 1.7. 5.2	Adolescent Health counselors		331	227.93	205.63	Approved additional amount for 272 AH Counsellors @ Rs 12,600 pm for 6 months. The amount approved is only for the positions already approved in the main ROP for 2015-16 at the same salary in case funds already provided falls short because of early recruitment. No new positions approved for RKSK districts. State needs to rationalize the deputation of AH counselors in the CHCs of RKSK districts.
A.8. 1.7. 8	Staff for Training Institutes/ SIHFW/ Nursing Training		4	5.00	-	Not Approved. State is requested to propose this in the PIP for 2016-17.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
A.8.1.9	Human Resources Development (Other than above)	122,220.00	4	4.89	4.89	Approved for 4 DEOs @ Rs 10,185 pm for 12 months.
A.8.1.10	Other Incentives Schemes (Pl.Specify)		183	137.25	137.25	
A.8.1.10.6	Incentives to Pediatricians/Medical Officers-SNCUs	75,000.00	183	137.25	137.25	Approved for performance based incentives for doctors/ staff nurses and support team working at SNCUs as per the GOI guidelines @ Rs. 25,000 pm with the conditionality that it will be for HPD.
A.8.1.11	Support Staff for Health Facilities		100	20.74	20.74	
A.8.1.11.1.f	SNCU/ NBSU/ NBCC/ NRC etc		100	20.74	20.74	Lumpsum amount of Rs 20.74 lakhs approved for hiring of support staff on outsourcing basis for SNCUs & PICU.
	Sub-total HR		0	2,542.25	2,346.56	
A.9	TRAINING			574.18	95.68	
A.9.1	Skill lab			5.75	5.75	
A.9.1.5	Other skill lab training	12,500.00	46	5.75	5.75	Rs 5.75 lakhs is approved for the 6 days training at the National Skills Lab in Delhi -NCR. However State needs to understand that they should propose for additional batches since there is a huge requirement.
A.9.5	Child Health Training			11.50	11.50	
A.9.5.5	Other child health training			11.50	11.50	
A.9.	Printing of		1243	11.5	11.5	Approved for Printing of

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
5.5. 2.e	training module of CCSP - ANM/LHV and printing of set of job aids and tools		6			Module for IMNCI (CCSP) for ANM & LHV as per guidelines/norms.
A.9. 10	Training (Nursing)			524.00	45.50	
A.9. 10. 1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.		20	524.00	45.50	A) Strengthening of Existing 11 Regional Health & Family Welfare Training Centre (RHFUTC) , As only two months are left for current FY , It is suggested that State may propose the same in main PIP of the next FY 2016-17 B) Rs 28 lakhs is approved for skills lab setting up such as partition, electric works, with power backup, seminar hall set up, furniture, cabinets, AC, etc at 2 State Nodal Centres at Meerut and Varanasi, but Laptops is not approved as Computer labs already sanctioned. C) Rs 17.5 lakhs is approved for the 7 mini skills lab setting up as per proposal at the 7 GNMs @ Rs 2.5 lakhs each proposed at 7 GNM Schools (Allahabad, Gorakhpur, Balrampur, Bareilly, Agra & Kanpur UHM & Kanpur LLR) . Rs 50,000 is not approved for the labtops per institution.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
A.9.11	Training (Other Health Personnel)			32.93	32.93	
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)			32.93	32.93	Approved. However, as per the National NDD guidelines, State may require orientation for 72000 participants from 24 implementing districts. State may communicate the orientation strategy details.
	Sub-total Training			574.18	95.68	
A.10	PROGRAMME MANAGEMENT			3,225.86	2,329.98	
A.10.1	Strengthening of State society/ State Programme Management Support Unit			747.40	349.63	
	Contractual Staff for SPMSU recruited and in position			747.40	349.63	
A.10.1.1	State Programme Manager	500,000.00	1	5.00	-	Not approved. State is requested to propose this in the PIP for 2016-17.
A.10.1.3	State Finance Manager		1	0.96	0.48	Approved @ Rs 84,000 pm (with 5% increment). Difference in salary has been approved.
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDD/ AH including WIFS,	99,000.00	1	0.96	-	Not approved. State is requested to propose this in the PIP for 2016-17.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	RBSK, MHS etc.)					
A.1 0.1. 8	Data Entry Operators	51,000.00	2	0.96	-	Not approved. State is requested to propose this in the PIP for 2016-17.
A.1 0.1. 9	Support Staff (Kindly Specify)	67,980.00	1	0.96	-	Not approved. State is requested to propose this in the PIP for 2016-17.
A.1 0.1. 11	Others (Please specify)			738.56	349.15	
A.1 0.1. 11. 1	Divisional PMU personal & operational cost		18	196.56	149.15	Approved @ Rs 78,750 pm (5% increment) for 18 Divisional PMs and @ Rs 58,800 pm (5% increment) for 18 Divisional Accounts Officers. Approved for operational cost of 18 Divisional PMUs @ Rs 137500 pm. Difference in amount has been approved.
A.1 0.1. 11. 4	Operational Expenses - SPMU		3	342.00	-	Not approved. State is requested to propose this in the PIP for 2016-17.
A.1 0.1. 11. 5	Recruitment and Training Cost - SPMU/DPMU/B PMU and NUHM			200.00	200.00	Approved of Rs 200 lakhs for recruitment and orientation training purposes. As indicated by the State, recruitment is to be carried out by the NHSRC empaneled agency and the expenditure is to be booked on actuals.
A.1 0.2	Strengthening of District society/ District Programme Management Support Unit			8.61	7.38	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	Contractual Staff for DPMSU recruited and in position			8.61	7.38	
A.1 0.2. 2	District Accounts Manager		8	8.61	7.38	Approved an additional amount for 8 District Accounts Managers @ Rs 30,765 pm for 3 months. The amount approved is only for the positions already approved in the main ROP for 2015-16 at the same salary in case funds already provided falls short because of early recruitment.
A.1 0.3	Strengthening of Block PMU			487.08	-	
A.1 0.3. 2	Block Accounts Manager	59,400.00	820	487.08	0	Not recommended for approval.
A.1 0.7	Mobility Support, Field Visits			1,940.57	1,940.57	
A.1 0.7. 1	SPMU/State			194.57	194.57	Approved
A.1 0.7. 2	DPMU/District	180,000.00	150	270.00	270.00	Approved
A.1 0.7. 3	BPMU/Block	180,000.00	820	1,476.00	1,476.00	Approved
A.1 0.8	Other Activities			42.20	32.40	
A.1 0.8. 1	Vehicles for Divisional / AD office	180,000.00	18	32.40	32.40	Approved
A.1 0.8. 5	Mobility Support- State/division/SP MU staffs for Family planning			9.80	0.00	Not approved. The mobility support for FP cannot be approved independent of other program activities and as

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	activities					per norms may be met from the NRHM programme management cost.
	Sub-total Programme Management			3,225.86	2,329.98	



Annexure 2- Mission Flexi-pool

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B	Additionalities under NRHM (Mission Flexible Pool)			63,352.88	15,637.45	
B1	ASHA			392.47	391.27	
B1.1	ASHA Cost:			392.47	391.27	
B1.1.1	Selection & Training of ASHA			22.11	20.91	
B1.1.1.1	Induction training	0.00	8800	8.80	8.80	Approved
B1.1.1.5	Other trainings			13.31	12.11	-
B1.1.1.5.1	Training of ASHA facilitator	-	10	13.31	12.11	Approved. a) Training of Sangani at state level - State has increased the training cost as training is planned to be conducted at state or divisional level. TA for Sangani has been revised from Rs. 75 to Re. 500, Cost of boarding and lodging of Trainers @ Rs. 1500 per trainer and TA including local conveyance @ Rs. 1000 per trainer has been added - which is approval for outstation trainers against actuals. b) Administrative cost is approved @ 6% as per approval in main ROP for ASHA sangani training B) Printing of Modules

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						@ Rs. 125 per module as per approval in main ROP for ASHA sangani c) Cost of monitoring @ Rs. 12000 per visit is very high and is not approved. Since training will be held at divisional and state level it is expected that state/ regional resource persons will conduct training directly. State should engage regional coordinators and state CP consultants for monitoring - travel cost may be met out of approvals made for monitoring and mobility support for State ARC and Regional coordinators.
B1. 1.3	Performance Incentive/Other Incentive to ASHAs (if any)			370.36	370.36	
B1. 1.3. 3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)			33.99	33.99	
B1. 1.3. 3.5	ASHA incentive for mobilizing and ensuring albendazole tab. Administration	-		33.99	33.99	Approved @ Rs 100 per ASHA for 33990 in 24 districts.
B1. 1.3. 7	Other (support provisions to ASHA such as uniform, diary, ASHA Gharetc)			336.37	336.37	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B1. 1.3. 7.2	ASHA Payment Voucher, Payment Register & VHIR Register	0.00	6815	10.22	10.22	Approved
B1. 1.3. 7.5	Printing of Quarterly Magazine-ASHAYEN	-	1365 00	121.70	121.70	Approved with administrative cost @ 6% for SIFPSA as per approval in main ROP for other activities
B1. 1.3. 7.6	Cycles for ASHA Sanginies	0.03	6815	204.45	204.45	Approved but state should provide cycles to ASHA facilitators only after delinking of roles of ASHA facilitators and ASHAs is complete.
B.4	Hospital Strengthening			13,880.91	0.00	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals			13,880.91	-	
B4.1.1	District Hospitals			770.00	-	
B4. 1.1. 1	Additional Building/ Major Upgradation of existing Structure	150.00	5	750.00	0.00	Pended
B4. 1.1. 2	Repair/ Renovation	4.00	5	20.00	0.00	Not approved. The state has proposed under B4.1.1.2 for Minor Repair/ Renovation at SNCUs @ Rs 4.00 Lakh for 5 SNCUS for a total of Rs 20.00 lakhs. As, the onetime establishment cost as already been given. The additional amount may be funded from state funds
B4.1.4	Sub Centres			411.44	-	-

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B4.1.4.2	Repair/ Renovation	-	93	411.44	0.00	Pended.
B4.1.5	Others (MCH Wings)			12,699.47	0.00	-
B4.1.5.1	New wings (to be initiated this year)	-	1	1,600.00	0.00	Not approved as per the followings: 1) Already a 100 bedded MCH is being set up at DWH Gorakhpur with scheduled completion in October 2016. 2) However seeing the case load and requirement of the Medical college at Gorakhpur, a 100 bedded MCH Wing can be recommended in principal at BRD Medical College, Gorakhpur. This 100 bedded MCH Wing cost should include cost of infrastructure and equipments and furniture, which is to be completed in a time bound manner. 3) The present proposal also includes recurrent cost of HR. HR to be supported through State resources once infrastructure and equipments are ready. 4) This MCH Wing should have all components of MCH Wing and designs of GoI including Obstetric HDU and Obstetric ICU, SNCU, Skills lab,

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						OPD, Lab, and other components. State has presently forwarded the MCH Wing proposal submitted by HOD, OBGY, BRD Medical College, Gorakhpur, but the proposal needs to be rationalized and in line with requirements and GoI plan including all components of Maternal and Child Services, which are not covered.
B4. 1.5. 2	Additional requirement from previous work	-		8,575.00	0.00	Pended.
B4. 1.5. 4	Other construction			2,524.47	-	
B4. 1.5. 4.1	Carry forward /Spillover of Ongoing Works (100 bedded Maternity wing in Queen Merry Hospital, KGMU, Lucknow)	-	1	1,524.47	0.00	Not approved as per the followings: The proposed activity was initially approved in the 2nd supplementary dated 15.1.2013 under B5 and to be completed in 2 years. Rs 1000-00 lakhs for each work was also approved. As per the updated progress submitted by the State, 11% work done in Queen Marry Hospital and 02 % work done at KGMU Lucknow. Under separate FMR Code, State has also submitted budget of Rs 2.62 Crores for Service Tax.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						Remarks: - There must be some commitment from State regarding completion of works and interest incurred from the original sanctioned funds of Rs 2000-00 lakhs may be adjusted in the remaining funds. Due to delay GOI is also compelled to sanction budget of Rs 2.62 Crores on account of Service tax. (GOI introduced service tax in last budget 2015). As per the progress reported, State is already having funds for these two works. There is also no third part examination of projects in spite of funds sanctioned and released by GOI. At this stage additional fund is not approved.
B4. 1.5. 4.3	Center for excellence nursing & midwifery center at KGMU, Lucknow	-	1	1,000.00	0.00	Not approved The proposed activity was initially approved in the 2nd supplementary dated 15.1.2013 under B5 and to be completed in 2 years. Rs 1000-00 lakhs for each work was also approved. As per the updated progress submitted by the State, 11% work done in Queen Mary Hospital and 02 % work done at KGMU Lucknow.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						Under separate FMR Code, State has also submitted budget of Rs 2.62 Crores for Service Tax. Remarks: - There must be some commitment from State regarding completion of works and interest incurred from the original sanctioned funds of Rs 2000-00 lakhs may be adjusted in the remaining funds. Due to delay GOI is also compelled to sanction budget of Rs 2.62 Crores on account of Service tax. (GOI introduced service tax in last budget 2015). As per the progress reported, State is already having funds for these two works. There is also no third part examination of projects in spite of funds sanctioned and released by GOI. At this stage additional fund is not approved.
B5	New Constructions			8,178.75	572.75	
B5.6	Construction of BEmONC and CEmONC centres			59.50	59.50	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B.5 .6.1	new SNCU/NBSU/N BCC to be initiated this year	-	1	59.50	59.50	Approved for the activity of Civil work for establishing 10 bedded paediatric ICU in District - Mau, as the district is badly affected with AES& JE Disease.
B.5 .10	Infrastructure of Training Institutions --			519.25	513.25	
B.5 .10. 1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- ---Infrastructure for GNM Schools and ANMTC			519.25	513.25	
B.5 .10. 1.1	Additional Building/ Major Upgradation of existing Structure	-	2	19.25	13.25	Rs 13.25 lakhs is approved for strengthening pre-service teaching and training as follows: A) Rs 3 lakhs for Furniture for the hostel at Model GNM School, Balrampur. The same for ANMTC Azamgarh (Rs 3 lakhs) is not approved as it is not conducting any ANM teaching. B) Furniture, AV aids is approved for Rs 8 lakhs for GNM Balrampur which is being upgraded as a Model centre, and for the NNC Kanpur. C) Rs 2.25 lakhs is approved for Generator for classrooms and Invertor for GNM

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						Balrampur as a onetime support for the model Nursing School. Establishment proposals for mini skills lab at ANMTC Azamgarh, for Rs 3 lakhs is not approved as ANMTC Azamgarh is not conducting any ANMTC training.
B.5 .10. 1.2	Repair/ Renovation	-	1	500.00	500.00	Approved with following conditionality: • State need to provide the Non Duplicity Certificate to utilized the approved amount. • State also needs to ensure that, the amount of proposed work should not be exceeding the estimated amount • State also needs to ensure that the bidding process is fair and all the required governmental processors are being followed.
B.5 .12	DH			7,600.00	-	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B5.12.1	New construction (to be initiated this year)	-	2	7,600.00	0.00	Not approved: 200 bedded 5 no's MCH Hospitals were approved in 3rd supplementary 2013 dated 20th Dec, 2013. Funds of Rs 20000-00 lacs have been released to the State against these 05 Hospitals. As reported, the works of 03 Hospitals not started and physical progress for 02 Hospitals is negligible. The works of CHCs, PHCs Sub Centres, MCH Wings, & Hospitals approved in 2012, 2013 is poor. There is also no third part examination of projects in spite of funds sanctioned and released by GOI.
B8	Panchayati Raj Institutions			3,229.18	2,131.15	
B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	-	22709	3,226.93	2128.90	An amount of Rs 2128.9 Lakhs is approved @ 10 member/ VHNC. AS VHSNCs have been constituted at GP level in UP state may plan to train on an average 10 members per VHSNCs (assuming there would be about 2-3 villages under a GP). Printing of modules can be considered @ 1 copy per chairperson of GP, 1 copy per ASHA under VHSNC and one additional copy to be

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						kept at GP level. State has received approval of Rs. 288.02 Lakhs for VHSNC training in main ROP 2015-16 under B15 which can be re-appropriated and used for conducting TOTs and VHSNC training.
B8.3	Others			2.25	2.25	
B8.3.3	RKS Registers	0.00	1123	2.25	2.25	Approved
B9	Mainstreaming of AYUSH			13.16	0.97	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)			-	-	
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)			1.44	0.96	
B.9.2.6	Other	-	6	1.44	0.96	Approved for 2 months salary @ Panchkarma Technicians (1 male & 1 female)@Rs.10000/month, Panchkarma Attendants (1male & 1 female)@Rs.8000/month & - SafaiKarmi (1male & 1 female)@Rs.6000/month
B9.3	Other Activities (Excluding HR)			11.72	-	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B9.3.2	IEC/BCC Activities for Promotion of AYUSH	-		11.72	0	Pended.
B10	IEC-BCC NRHM			3,215.02	410.86	
B.10.3	Implementation of BCC/IEC strategy			546.08	42.35	
B.10.3.1	BCC/IEC activities for MH			42.18	38.45	
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	-	1	3.73	0.00	Not Approved. State to propose same in its 2016-17 SPIP.
B.10.3.1.2	Inter Personal Communication	-		38.45	38.45	Approved
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore SwasthyaKaryakram			3.90	3.90	
B.10.3.4.1	Media Mix of Mid Media/ Mass Media	-	1	3.90	3.90	Approved
B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)	-	76	500.00	0.00	Pended
B.10.6	Others			2,567.07	266.64	
B.10.6.1	Innovative IEC/ BCC Strategies	-		2,567.07	266.64	Rs.266.64 lakhs is Approved for NDD activities. As no details submitted by State. Funds for the

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						Branding activity cannot be sanctioned till State submits a progress report of the activities carried out so far. BCC for LWE is a new proposal which cannot be sanctioned in the Supplementary proposal, State to propose for same in its 2016-17 PIP.
B.1 0.7	Printing activities (please specify)			101.87	101.87	
B.1 0.7. 4	Other printing			101.87	101.87	
B.1 0.7. 4.1	Printing of compliance cards for National Iron Plus Initiative	-		101.87	101.87	Approved an amount of 101.87 for Printing of training material, IEC material, Banners, Hoarding and Pamphlets and formats-NDD
B1 1	National Mobile Medical Units (Including recurring expenditures)			1,050.00	-	
B1 1.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			1,050.00	-	
B1 1.2. 1	Capex	7.00	150	1,050.00	0.00	In principle the activity is approved. State may utilized the already approved amount for the FY 2015-16 as State have already an amount

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						of Rs 5616 Lakhs (Approved 150 MMU IN 2012-13 and 20 Urban MMUs).
B1 2	National Ambulance Service			11,748.29	6,266.80	
B1 2.1	Ambulance/E MRI Capex			2,956.31	1,534.00	
B1 2.1.1	State basic ambulance/ 102 Capex	7.90	200	1,580.00	1534.00	Approved an amount of Rs 1534 lakhs for 200 units @ 7.67 lacs as per DGS&D Rate Contract which is valid till November, 2016.
B1 2.1.2	Advanced life support Capex	9.18	150	1,376.31	0.00	Not approved: As per the financial norms of Ambulance, the maximum cap of ALS ambulance is Rs 16 Lakhs/Ambulance.
B1 2.2	Operating Cost /Opex for ambulance			8,788.80	4,732.80	
B1 2.2.1	State basic ambulance/102 Opex	-		8,788.80	4732.80	An additional amount of Rs 4732.8 Lakhs is approved @Rs 1 lakh per month per ambulances for the existing 1972 ambulances
B.1 3	PPP/ NGOs			602.51	602.51	
B1 3.3	NGO Programme/ Grant in Aid to NGO			602.51	602.51	
B1 3.3.1	Social Mobilization Net. Transition Plan- Routine Immunization	-	1	602.51	602.51	Approved
B1	Innovations (if					

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
4	any)			5,875.03	430.04	
B1 4.1 0	Establishment of Divisional Monitoring & Evaluation Hub (M&E Hub)	-	18	125.64	0.00	Not Approved. The fund of Rs 106.10 Lakh for training has already been approved under B15.3.1.4 in RoP 2015-16.
B1 4.1 4	Establishment of Data Management and Analysis Unit	-	1	28.49	0.00	Not approved
B1 4.1 6	Quarterly RMNCH+A state level review meetings for HPDs	-	2	4.95	0.00	Not approved. State to utilize funds under programme management.
B1 4.1 8	Contact Centre (UPHHL) for Performance Management and Grievance Redressal in Uttar Pradesh		1	1,556.05	0.00	Pended
B1 4.1 9	Nurse Mentor Programme and Establishment of Mini Skill Lab		170	741.70	0.00	Not Approved. Rs. 261 lakhs already approved in main RoP for existing 50 nurse mentors for 12 month for the following: 1) Honorarium @ Rs. 40000 2) Transportation/POL @ Rs.2000 3) Accommodation+ DA @ Rs.1500

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B1 4.2 3	Day care Centre and management of Thalassemic patients at Medical Colleges / Institutes	-	11	439.06	423.14	The budget for the Thalassemia centres is approved for 9 centers excluding Aligarh medical college and Jhansi medical college. A total of Rs. 42314000/- is approved for 09 districts. However the state needs to register all the children suffering from Thalassemia. The guideline for Prevention and Management of Haemoglobinopathies has been prepared and sent to the states. Please refer to the guidelines and D.O. NO-z18015/28/2015-NHM-1/BC.
B1 4.2 7	Mobile Dental/Disability Campaign in Districts affected by Fluorosis		6	454.80	0.00	Not Approved. It would be more beneficial to strengthen the existing programme rather than having a parallel programme with separate staff and budget.
B1 4.2 8	Improving Primary Health Care - A Pilot Programme in Select Blocks of the District of LakhimpurKheri and Sitapur, Uttar Pradesh		4	1,931.00	0.00	Pended.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B1 4.3 0	Detection and treatment of High Risk Pregnant Women due to anaemia using True Hb auto-analyser in VHND sessions in 25 HPDs		25	274.47	0.00	Not Approved Already Dept. of Haematology, AIIMS, New Delhi and IIPH (PHFI) has conducted a study where True Hb was one of the instruments on which the study was conducted at 4 tertiary care hospitals including PGIMER & JIPMER. The sensitivity and specificity is less, per test cost is high and the Pilot has not recommended the method, rather saying that a further study should be conducted within the health system, before recommending any method.
B1 4.3 1	Roll out Treatment and Follow-up Cards for Sepsis Management in Newborns aged 0-2 months		1	6.90	6.90	Approved
B1 4.3 2	Tracking of Sepsis Cases among Newborns Aged 0-2 Months through Integrated Call Centre		1	311.97	0.00	Not Approved May be integrated with the help line of NHM and not proposed separately
B1 5	Planning, Implementation and Monitoring			969.60	82.05	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B1 5.1	Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of RKS)			565.97	22.20	
B1 5.1.2	District level	-		266.70	0.00	Not Approved.
B1 5.1.4	Other			299.27	22.20	
B1 5.1.4.7	Remuneration of Staffs & Office Expenses	-	5	24.30	22.20	Approved: 1) Remuneration of 2 training /monitoring officers , 1 documentation officer and one account officer as per last year's approval - Recommended for Approval 2) Post of CBM manager is not recommended for approval (which is Rs 70000/ month for 3 months = 2.1 Lakhs) as state has a fairly large ARC team at state level
B1 5.1.4.9	Management Cost (District & Block level)	-	1	274.97	0.00	Not Approved
B1 5.3	Monitoring and Evaluation			403.63	59.85	
B1	HMIS					

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
5.3.1				151.84	37.45	
B1 5.3.1.4	Training cum review meeting for HMIS & MCTS			100.39	-	
B1 5.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	-		100.39	0.00	Not Approved
B1 5.3.1.7	Other (Please specify)			51.45	37.45	
B1 5.3.1.7.2	HMIS Operational Cost-SPMU	-		51.45	37.45	Approved of Rs. 19.00 Lakh.Rs 3.00 Lakh for AMC/repair charges for hardware. State must ensure that these equipments are not covered by post-sale warranty / guarantee.Rs. 16.00 Lakh for procurement of 32 units of (Desktop+Printer+UPS) or (Laptop+printer) @Rs. 50,000 /- per unit.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.
B1 5.3.2	MCTS			229.39		

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B1 5.3. 2.1 1	Call Centre (Opex)	-		10.71	0.00	Pended.
B1 5.3. 2.1 4	Other (Please specify)			218.68	-	
B1 5.3. 2.1 4.1	A Pilot Intervention on Tablet Based RCH Application in 20 Blocks of 5 High Priority Districts of the State of Uttar Pradesh	-	20	66.55	0.00	Not Approved In 4th Supplementary PIP 2013-14, an amount of Rs 80.32 Lakh was approved for M-Swasthya (Procurement of 800 tablet, Training & Technical support) under budget head B14.6. State has informed that this amount is unspent. State may utilise this amount for the piloting on Tablet Based RCH Application in 20 Blocks of 5 High Priority Districts @10000/- per tablet per ANM for 520 ANMs for phase one [(6919 (total ANMs in 294 blocks of 25 HPDs) *30% (Skilled ANMs)*25% (proposed for phase one)]. Procurement should be done based on competitive bidding and by following Government protocols.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B1 5.3. 2.1 4.3	For training of Block Level Officer, ASHA and Distribution of IEC material for Kilkari programme		75	152.13	0.00	Not Approved In main RoP 2015-16, Rs 106.10 Lakh have been approved for training cum review meeting for HMIS & MCTS. State may utilise this amount for the same. IEC material for Kilkari and Mobile Academy is being provided to the State by BMGF.
B1 5.3. 5	Other e-Governance initiatives			22.40	22.40	
B1 5.3. 5.2	PFMS Helpline and Tally implementation at State/District/Block level	-		22.40	22.40	Approved
B.1 6	PROCUREMENT			8,939.38	4,334.48	
B1 6.1	Procurement of Equipment			8,649.46	4,044.56	
B1 6.1. 2	Procurement of equipment: CH			283.56	283.56	
B1 6.1. 2.2	Procurement of equipments for SNCU-	-		145.00	145.00	Approved for 5 New SNCUs equipment & furniture=5 X 2900000 = 145.00 lakhs and Extension & Strengthening of exiting SNCU of SNCU of Veerangana Avanti baiMahilaChikatsalyaLucky know

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B1 6.1. 2.9	Procurement of Equipments for SNCUs in Medical Colleges	7.00	3	138.56	138.56	Approved for Additional Budget of Rs. 10.07 lakhs is being proposed for SNCUs at Med. Colleges and Rs.128.49 Lakhs proposed for Paediatric NICU at Paed. Surgery Department, KGMU, Lucknow
B1 6.1. 5	Procurement of equipment other than above			8,352.40	3,761.00	
B1 6.1. 5.1	Medical Waste Disinfection System to be implemented in 50 CHCs in Uttar Pradesh	-	50	795.00	0.00	Not Approved
B1 6.1. 5.3	Equipments for strengthening pathology services	-		2,584.50	1000.00	Instead of Procuring new equipment for pathological services the state should follow free diagnostic initiative and a token amount of 10 Crore is approved to implement the RFP to complement existing capacity with suitable PPP.
B1 6.1. 5.4	Purchase of CT Scan machines(Additionally for stroke management)	250.00	12	3,000.00	1000.00	Instead of installation of new CT Scan in 12 locations, the state should go and follow RFP as described in National free diagnostic initiative and provide services in PPP mode in all 56 districts where there is no CT scan. A token amount of 1000.00 lacs is approved as a token and



S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						actual cost may be reflected after tender process.
B1 6.1. 5.5	Equipments for strengthening of Eye OT at district hospitals	-		1,972.90	1761.00	Approved as per revised norms
B1 6.1. 5.6	Purchase of Tablets for SPMU-NHM Staff		70	30.80	0.00	Not approved
B1 6.1. 7	Equipments for Training Institutes	13.50	1	13.50	0.00	Pended.
B.1 6.2	Procurement of Drugs and supplies			289.92	289.92	
B.1 6.2. 4	Supplies for IMEP			289.92	289.92	
B.1 6.2. 4.1	Biomedical waste management - District level	-	1	5.95	5.95	Approved
B.1 6.2. 4.3	Cleaning/washing, house-keeping and laundry management - District level	-	40	283.97	283.97	An amount of Rs 283.97 is approved for 7888 beds @ Rs 300/bed per month for 12 months. State need to ensure no duplicay in payment for laundry management.
B.1 7	Drug Ware Housing			35.86	-	
B.1 7.1	Drug warehouses (include all operating costs)			35.86	0.00	-
B.1 7.1. 1	Human Resources	-	24	29.23	0.00	Not approved

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B.1 7.1.2	Others	-	7	6.63	0.00	Not approved
B.1 8	New Initiatives/ Strategic Interventions			3,012.00	0.00	
B1 8.2	Others	-	No.	3,012.00	0.00	Not approved The strategy needs to be carefully planned, with trainings of AYUSH MOs in management and counseling for SUW children and for diagnosis of underlying illness, if any. Thus concurrence is needed by the National RBSK team, if such an activity can be conceived in view of micro planning of the teams and successful delivery of work under RBSK programme. Protocols need to be finalised first along and the same may be piloted in few blocks to finalise a new strategy for the whole State.
B2 2	Support Services			2,107.45	414.58	
B2 2.3	Support Strengthening NVBDCP	-	1	1,577.03	0.00	Pended.
B2 2.4	Support Strengthening RNTCP	-		457.58	414.58	An amount of Rs 414.58 is approved

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
B2 2.7	Non communicable diseases	-	3	72.84	0.00	Not approved. Since the proposed activity is already covered under the approved Tertiary Level Activities under the NMHP. State to have one health help line rather than having separate hielines under different programmes.
B.2 4	Collaboration with Medical Colleges and Knowledge partners	-	1	103.28	0.00	Not Approved: The identified outputs are not clearly defined and overlaps with the roles & responsibilities of existing organizations/bodies in the state of Uttar Pradesh. The phase-wise project break up with clear funding lines and associated outputs is not reflected in the proposed budget. Moreover, the proposal, funded through the government, is HR intensive and amounts to 60% (Rs.62.80 lakhs) of the overall proposed budget. The remaining 40% (Rs.40.48 lakhs) accounts for programme costs such as accommodation, meeting and travel costs. The proposal does not talk about improvements in the FP programme and performance at all. The proposal is not approved in its present form.

Annexure 3-Immunization

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
C	IMMUNISATION			3,700.00	0.00	
C.6	Pulse Polio operating costs	-	75	3,700.00	0.00	Pended.
	GRAND TOTAL (A+B+C+D)			74,491.85	20,896.00	

Annexure 4-NUHM:

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
1	Planning & Mapping			0.00	0.00	
2	Programme Management			28.78	0.00	
2.1	State PMU			28.78	0.00	
2.1.1	<i>Human Resources</i>	-	25	20.13	0.00	Not approve for additional HR at State level for DG (FW). State may propose the same in the next FY with clear roles & responsibilities of the staff.
2.1.3	<i>Office Expenses</i>	-		8.65	0.00	Not approve as this is subject to approval of additional HR at DG(FW)
4	Strengthening of Health Services			3176.50	0.00	
4.a	Human Resource			1812.15	0.00	
4.b	Infrastructure			797.43	0.00	
4.e	Other services			566.92	0.00	
4.2	ANM/LHV			163.55	0.00	
4.2.1	Salary support for ANM/LHV	0.40	413	163.55	0.00	No additional amount approved. State may utilize the amount sanctioned in main RoP for salary of available HR.
4.3	Urban PHC (UPHC)			1761.58	0.00	
4.3.2	Building of new UPHC	97.30	1	97.30	0.00	Not approved.as there is no clarity in the proposal viz estimates and sketch and write-up. Also the proposed cost is on higher side, so State may revise the proposal and resubmit in next FY.

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
4.3.3	Operating cost support for running UPHC (other than untied grants and medicines & consumables)			1664.28	0.00	
4.3.3.1	Human Resource			1641.88	0.00	
4.3.3.1.1	MO salary	-	184	184.32	0.00	No additional amount is approved.. State may utilize the amount sanctioned in main RoP for salary of available HR.
4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/ Lab Technician/ Pharmacist/ Other)	-		714.16	0.00	No additional amount is approved. State may utilize the amount sanctioned in main RoP for salary of available HR.
4.3.3.1.3	Salary of support staff (non clinical staff)	-		743.40	0.00	Not approved. State may rework and propose the same in its 2016-17 SPIP
4.3.3.2	Office Expenses	-	80	22.40	0.00	No additional amount is approved. State may utilize the amount sanctioned in main RoP.
4.4	Urban CHC (UHC)			706.85	0.00	
4.4.1	Capital cost support for new UHC	700.13	1	700.13	0.00	Not approved. State may resubmit the building plan with respect to orientation plan of the plot, clearly indication of parking area/ facilities and certificate that the proposed building conforming to the local building bylaws. The proposed amount

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						is also on higher side, State needs to revise the proposal and resubmit in next FY.
4.4.2	<i>Human Resource</i>			6.72	0.00	
4.4.2.2	Security Guard for 8 BMC	-		6.72	0.00	Not approved. State may rework and propose the same in its 2016-17 SPIP
4.6	IEC/BCC	-	12	544.52	0.00	Not approved. State may propose same in its 2016-17 SPIP
7	Innovative Actions & PPP	-		249.92	0.00	
7.1				249.92	0.00	In principle the activity is approved. State may utilized the already approved amount for the FY 2015-16
8	Monitoring & Evaluation			18.40	0.40	
8.3	IT based monitoring initiatives	-		18.40	0.40	Approved for 100 CUG sonnections @ Rs. 200 per month for 2 months. Rest of the proposal not recommended for approval as amount has already been sanctioned for PMU set up which includes laptops & computers
	TOTAL			3473.60	0.40	

**Annexure 5, 6, 7 8 Flexipool for Disease Control Programs (IDSP,
NVBDCP, NLEP & RNTCP)**

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
E	INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)			28.68	1.60	
E.1	REMUNERATION FOR CONTRACTUAL HUMAN RESOURCE			28.68	1.60	
E.1.5	State Entomologist	1.60	1	1.60	1.60	Approved @ 0.40 for 4 months in addition to 3 months remuneration approved in ROP
E.1.11	District Data Manager	-	18	16.04	0	Approval for providing remuneration to 1 data manager for 5 months and 1 data manager for 4 months in addition to the approval for 3 months in ROP @ 0.20 per month. No additional fund Approved
E.1.12	Data Entry Operator*	-	20	11.04	0	Approval for providing remuneration to 3 data manager for 5 months and 1 data manager for 4 months in addition to the approval for 3 months in ROP @ 0.12 per month. No additional fund Approved

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
E.2	TRAINING			0.00	0.00	
F	NVBDCP			1046.99	668.31	
F.1.1	Malaria			63.68	7.50	
F.1.1.c	Operational Cost			16.00	7.50	
F.1.1.c.ii	Operational cost for IRS	1.00	16	16.00	7.5	Approved
F.1.1.1	Any other Activities (Pl. specify)			47.68	0.00	
F.1.1.1.a i	Stationery for State level reporting, recording, internet facilities etc.	1.00	1	1.00	0.00	Not Approved
F.1.1.1.a ii	Procurement of two computers with all accessories including printer, UPS etc. for state HQ (Rs 1.4 lac @ Rs 70,000 per computer with accessories)	0.70	2	1.40	0.00	Not Approved
F.1.1.1.a iii	Procurement of Photocopier for State HQ and offices of District Malaria Officers	0.50	76	38.00	0.00	Not Approved
F.1.1.1.a iv	Internet facility for state HQ and 75 Offices of District Malaria Officer- installation and services for 4 months	0.08	76	6.08	0.00	Not Approved

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
F.1.1.1.b	State level Secretarial Assistance cum data entry operator @ Rs 15000 per month for 4 months	0.60	2	1.20	0.00	Not Approved
	Total Malaria (DBS)			63.68	7.50	
F.1.2	Dengue & Chikungunya			305.00	26.50	
F.1.2.a	Strengthening surveillance (As per GOI approval)			230.00	0.00	
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	-		30.00	0.00	Not Approved
F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	4.00	50	200.00	0.00	Not Approved
F.1.2.f	Vector Control, environmental management & fogging machine	0.50	150	75.00	26.50	Amount proposed under PIP was Rs. 37.50 lakhs of which Rs. 11 lakhs already approved. Rs. 26.50 lakhs is approved
	Total Dengue/Chikungunya			305.00	26.50	
F.1.3	AES/JE			235.70	191.70	
F.1.3.b	IEC/BCC specific to J.E. in endemic areas	-	13	141.70	141.70	Approved
F.1.3.e	Procurement of Insecticides (Technical Malathion)	2.75	8	22.00	0.00	Not Approved
F.1.3.g	Operational costs for malathion fogging	9.00	8	72.00	50.00	Approved Rs.50.00 lakhs restricted to budgetary provision

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	Total AES/JE			235.70	191.70	
F.1.4	Lymphatic Filariasis			159.30	159.30	
F.1.4.b	Microfilaria Survey	0.50	13	6.50	6.50	Approved
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	-		152.80	152.80	Approved
	Total Lymphatic Filariasis			159.30	159.30	
F.1.5	Kala-azar			0.00	0.00	
	Total Kala-azar			0.00	0.00	
	Total (DBS)			763.68	385.00	
	Grand total for cash assistance under NVBDCP (DBS + EAC)			763.68	385.00	
F.6	Cash grant for decentralized commodities			283.31	283.31	
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0.01	1,000.00	5.00	5.00	Approved
F.6.j	Pyrethrum extract 2% for spare spray	0.01	1,000.00	5.00	5.00	Approved
F.6.m.i.	Malathion Technical for Dengue @ one drum(250 kg) per district	0.52	75.00	38.71	38.71	Approved
F.6.m.ii	Diesel/KOL @ 3800 litres per district	2.13	75.00	159.60	159.60	Approved
F.6.m.v	Malathion 25% wdp	1.00	75.00	75.00	75.00	Approved

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	Total NVBDCP Cash + Commodity			1046.99	668.31	
G	NLEP			27.52	0.00	
G 1.	Improved early case detection			0.00	0.00	
G 5.2	Office Operation & Maintenance			1.60	0.00	
G 5.2. i	Office operation - State Cell	-	2	1.60	0.00	Not Approved The final unit limit for Office operation at State cell is Rs. 75000 only which is already approved under ROP for year 2015-16. However, Laptop For SLO-1 @Rs.50000 & 2 Computers (UPS, Printer, Scanner etc.) For Office @Rs.55000/- may be arranged through NHM fund.
G 6.	Programme Management ensured			25.92	0.00	
G 6.1	Contractual Staff at State level			4.32	0.00	
G 6.1. ii	BFO cum Admn. Officer	-	1	2.04	0.00	Not Approved Already approved under ROP for year 2015-16.
G 6.1. iii	Admn. Asstt.	-	1	1.32		
G 6.1. v	Driver	-	1	0.96	0.00	Not Approved There is no provision of Office Assistant/Attendant, however the fund for other contractual

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						posts is already recommended under ROP for year 2015-16 earlier only.
G 6.2	Contractual Staff at Disrrict& block level			21.60	0.00	
H	RNTCP			507.38	467.00	
H.1	Civil Works	-		6.53	6.53	Approved for Agra, Bareilly Chandauli, Faizabad, Rampur, Sambhal, Unaano and Lucknow
H.2	Laboratory Materials	-		15.62	15.62	Approved for Agra, Bareilly, Chandauli, Faizabad, Rampur, Sambhal, Unaano and Lucknow
H.3	Honorarium/Counselling Charges	-		9.32	9.32	Approved Bareilly, Chandauli, Faizabad, Rampur, Sambhal, Unaano
H.4	ACSM	-		0.31	0.31	Approved For Lucknow District
H.5	Equipment Maintenance	-		5.03	5.03	Approved For IRL Agra
H.6	Training	-		17.76	0.00	Not Approved
H.7	Vehicle Operation(POL &Manitainance)	-		5.72	5.72	Approved For STDC Agra, district , Bareilly Chandauli, Faizabad, Rampur, Sambhal, Unaanoabd

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
H.8	Vehicle hiring	-		0.48	0.48	Approved for Bareilly, Chandauli, Faizabad, Rampur, Sambhal, Unaano
H.9	Public Private Mix(PP/NGO Support)	-		28.51	28.51	Approved
H.10	Medical Colleges	-		62.97	52.97	Approved for ZTF, ORs, and old contractual staff increments.
H.11	Office Operation (Miscellaneous)	-		1.47	1.47	Approved for SDS & STDC Agra, Bareilly, Chandauli, Faizabad, Rampur, Sambhal, Unaano
H.12	Contractual Services	-		294.53	294.53	Approved for Old Contractual staff increment.
H.13	Printing	-		45.66	45.66	Approved for STDC Agra, Bareilly, Chandauli, Faizabad, Rampur, Sambhal, Unaano
H.17	Procurement of Equipments	-		10.29	0.85	Approved for Bareilly, Chandauli, Faizabad, Rampur, Sambhal, Unaano
H.19	Supervision and Monitoring	-		3.18	0.00	Not Approved
GT	Grand Total			1610.57	1136.91	

**Annexure 9& 10 Flexi-pool for Non-Communicable Diseases Including
Injury and Trauma**

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
I	National Programme for Control of Blindness (NPCB)			413.50	-	
I.1	Recurring Grant-in aid			375.00	-	
I.1.9	Maintenance of Ophthalmic Equipments @Rs.5 lakh per unit	5.00	75	375.00	0.00	Not Approved The State may utilizes unspent balance
I.2	Non Recurring Grant -in-Aid			-	-	
I.4	Other activities (if any, pls. specify)			38.50	-	
I.4.1	computers, Printers & UPS for 75 districts and 2 for State level	0.50	77	38.50	0.00	Not Approved no provision under NPCB guideline
J	National Mental Health programme (NMHP)			45.26	-	
J.1	District Mental Health Programme			45.26	-	
J.1.1	Salary	8.26	1	8.26	0.00	Not Approved The State has requested for three months salary support for various staff under DMHP along with support under other components. The Division had recommended support for

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
						implementation of the programme in 14 districts of the State while conveying comments on original PIP. It is not clear as to for which district or activity the funds are being sought. It is not desirable to initiate the programme in a new district at this juncture as only two months of the current financial year are left. In case the funds are needed for initiation of the programme in a new district, the State may be advised to include the same in the next year's PIP proposal. In case funds are required for an existing district, need of the State for that particular district may be ascertained in view of the recommendation of the Division for 14 districts conveyed earlier.
J.1.3	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the	4.00	1	4.00	0.00	Pended

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	DMHP					
J.1.4	IEC and community mobilization activities	4.00	1	4.00	0.00	Pended
	a) Procuring/ translation of IEC material and distribution	-				
	b) Awareness generation activities in the community, schools, workplaces with community involvement	-				
J.1.5	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	12.00	1	12.00	0.00	Pended

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	(Rs. 3 lakhs for district counseling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year, Rs. 1000 per high school for counseling sessions per year, training of master trainers & school teachers in the skills, training of college teachers in counseling skills/orientation of psychology teachers in counseling and hiring the services of psychiatrists, psychologists from private sector)	-				
J.1. 6	Drugs	10.00	1	10.00	0.00	Pended
J.1. 7	Equipments	-				
J.1. 8	Operational expenses of the district centre : rent, telephone expenses, website etc.	0.10	1	0.10	0.00	Pended
J.1. 9	Ambulatory Services	2.40	1	2.40	0.00	Pended
J.1.	Miscellaneous/				0.00	Pended

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
10	Travel/Contingency	4.50	1	4.50		
K	National Programme for the Healthcare of the Elderly (NPHCE)			94.52	0.00	
K.1	Recurring Grant-in-Aid			14.52	-	Not Approved: As present there is no such provision for establishment of elderly clinic under the National Programme for Health Care of the Elderly (NPHCE).
K.1.1	District Hospital			14.52	-	
K.1.1.1	Machinery & Equipment @ Rs.3.00 lakh per unit	3.00	1	3.00	0.00	
K.1.1.2	Drugs and Consumable @ Rs.10 lakh per unit	3.00	1	3.00	0.00	
K.1.1.3	Training of doctors and staff from CHCs and PHCs @ Rs.0.80 lakh per unit	-				
K.1.1.4	Public Awareness & IEC @ Rs.2 lakh per unit	-				
K.1.1.5	Human Resource (Contractual) @ Rs.32.40 lakh per unit	-				
K.1.1.6	Consultant Medicine 2 @ Rs.50,000 p.m.	1.50	2	3.00	0.00	
K.1.1.7	Nurses 6 @ Rs.20,000 p.m.	0.66	6	3.96	0.00	
K.1.1.8	Physiotherapist 1 @ Rs.20,000 p.m.	0.66	1	0.66	0.00	
K.1.1.9	Hospital Attendants 2@ Rs.7500 p.m.	0.23	2	0.45	0.00	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
K.1. 1.10	Sanitary Attendants 2 @ Rs.7500 p.m.	0.23	2	0.45	0.00	
K.2	Non-Recurring Grant-in-Aid			80.00	-	
K.2. 1	District Hospital			80.00	-	
K.2. 1.1	Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit	80.00	1	80.00	0.00	Not Approved As present there is no such provision for establishment of elderly clinic under the National Programme for Health Care of the Elderly (NPHCE). Therefore, the proposal could not be considered.
L	National Programme for Prevention and control of deafness			-	-	
M	National Tobacco Control Programme (NTCP)			7.42	7.42	The budget is approved, as per remarks below, subject to availability of funds under NHM-NCD flexipool in the Annual Plan 2015-16.
M.1	District Tobacco Control Cell (DTCC)			-		
M.3	State Tobacco Control Cell (STCC)			7.42	7.42	
M.3 .3	Flexible Pool			5.00	5.00	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
M.3.3.3	Misc./Office Expenses/Programme Assistant/DEO	5.00	1	5.00	5.00	An amount of Rs. 5.0 lakhs is approved State can use the flexible pool as per its specific planning and requirements
M.3.5	Manpower Support			2.42	2.42	
M.3.5.2	Legal Consultant Or Finance Consultant	2.42	1	2.42	2.42	The State has informed that the Consultant is already in place. An amount of Rs. 2.31 lakhs (Rs. 57,750/month for State Consultant) is approved for the post of State Consultant in the STCC for a period of four months
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)			1,443.83	144.00	
O1.	Non – Recurring:			828.00	144.00	
O1.1.	Infrastructure			828.00	144.00	
O1.1.1	Renovation and furnishing, furniture, computers, office equipments (fax, phone, photocopier			45.00	45.00	

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	etc.)					
O1. 1.1. 2	District NCD Cell	5.00	9	45.00	45.00	Approved
O1. 1.3	District NCD Clinic			99.00	99.00	
O1. 1.3. 1	Strengthening of laboratory	10.00	9	90.00	90.00	Approved
O1. 1.3. 2	Furniture, Equipment, Computer etc	1.00	9	9.00	9.00	Approved
O1. 1.4	NCD Clinic at CHC			684.00	-	
O1. 1.4. 1	NCD Clinic: Furniture, Equipment, Computer etc.	1.00	76	76.00	0.00	Not Approved New activities may be proposed in next PIP 2016-17
O1. 1.4. 2	Laboratory equipments	8.00	76	608.00	0.00	
	Recurring grant:			247.44	-	
O1. 2.1	Human Resources			247.44	-	
O1. 2.1. 3	District CCU/ICU & Cancer Care			24.00	-	
O1. 2.1. 3.1	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	2.40	1	2.40	0.00	Not Approved Already approved in PIP 2015-16

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
	[Rs.7.2 - 8.4.lakh/year]					
O1. 2.1. 3.2	4 GNMs @Rs. 18000- 20000 /month (8.64- 9.6 lakh /year)	1.08	20	21.60	0.00	Not Approved Already approved in PIP 2015-16
O1. 2.1. 4	District NCD Clinic			-		
O1. 2.1. 5	CHC N C D Clinic			223.44	-	
O1. 2.1. 5.1	1 Doctor @ Rs. 40000- 50000/month [Rs. 4.80 lakh- 6.00 lakh /year]	1.20	76	91.20	0.00	Not Approved New activities may be proposed in next PIP 2016-17
O1. 2.1. 5.2	1 Nurse @ Rs. 18000- 20000/month [Rs. 2.16-2.4 lakh/year]	0.54	76	41.04	0.00	
O1. 2.1. 5.3	1 Technician @ Rs. 18000- 20000/month [Rs. 2.16 - 2.4lakh/year]	0.54	76	41.04	0.00	
O1. 2.1. 5.4	1 counsellor @Rs.10000- 12000/month [Rs.1.2- 1.44 lakh/year]	0.36	76	27.36	0.00	
O1. 2.1. 5.5	Data entry operator @ Rs.10000- 12000/month [Rs.1.2- 1.44 lakh /year]	0.30	76	22.80	0.00	
O1.	Laboratories ,					

S. No.	Budget Head	Unit Cost (Rs. Lakhs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Recommended (Rs. Lakhs)	Remarks
3	Drugs & Consumables			268.07	-	
O1. 3.1	District NCD Clinic	0.40	288	116.07	0.00	Not Approved New activities may be proposed in next PIP 2016-17
O1. 3.3	CHC N C D Clinic	2.00	76	152.00	0.00	Not Approved New activities may be proposed in next PIP 2016-17
O1. 4	Mobilty , Miscellaneous &Contingencies			100.32	0.00	
O1. 4.1	Miscellaneous (communication, monitoring, TA,DA, POL, contingency etc.)			100.32	0.00	
O1. 4.1. 4	CHC NCD Clinic	1.00	76	76.00	0.00	Not Approved New activities may be proposed in next PIP 2016-17
O1. 4.1. 5	PHC level	-				
O1. 4.1. 6	Transport of referred cases including home based care	0.32	76	24.32	0.00	Not Approved New activities may be proposed in next PIP 2016-17
	GRAND TOTAL (NCD)			2,004.53	151.42	