

Ministry of Health & Family Welfare

**Record of Proceeding
Uttar Pradesh
2017-18**

National Health Mission



Preface

The Record of Proceedings (RoP) reflects the collective decisions taken in the meeting of the National Program Co-ordination Committee (NPCC) by the Centre and States on the proposals and activities planned by the States. The NPCC discussions provide us with an opportunity to understand the contextual challenges that the States are facing. The presentations made by the States/UTs were made more meaningful by the strategic use of evidence to demonstrate critical systemic issues.

Undoubtedly, the implementation of innovative and evidence based cost-effective interventions is important to achieve effective and efficient health care. Further, in order to make our spending more effective, the design of targeted interventions to address chronic and /or emerging issues must be linked to specific outcomes. We need to collectively address the key challenges of maternal and child diseases, communicable diseases particularly TB, vector borne diseases and Leprosy and the increasing disease burden due to premature mortality and morbidity on account of NCDs including mental illness. We have committed to ambitious disease elimination goals in the National Health Policy and it is imperative that we work jointly to this end.

Against the backdrop of the ambitious and comprehensive SDG targets reinforced in the National Health Policy 2017, it is critical to support programmatic interventions and strengthen health systems including the systems for drugs, diagnostics, infrastructure, Quality Assurance, M &E, integrated care including use of IT, and most importantly human resources to sustain the progress made so far.

It is heartening that states/UTs have included proposals for strengthening Sub Health centers as Health and Wellness Centers, rolling out comprehensive primary care including screening for common NCDs with emphasis on preventive and promotive health care services, Quality certification, Swachh Swasth Sarvatra, and bridge course for mid-level providers among others. The performance in implementing these interventions will yield learning for scale up. I am sure, States/UTs will leave no stone unturned to achieve the desired results.

I must emphasize the criticality of focusing on Comprehensive Primary Health Care, thereby enabling continuum of care from community through primary to secondary care levels involving both referrals and follow-up. This is going to be a complex and challenging task. I also request you to consider introducing financial and non-financial incentives for motivation of frontline workers and providers through team based, performance linked incentives. One of NHM's key leverage points is the flexibility it offers to states, and you must use it to your strategic advantage.

To provide comprehensive secondary health care services to the people in the district at an acceptable level of quality, we have to relentlessly continue on the path of strengthening our District Hospitals in accordance with IPHS and ensure functionality of at least 11 basic specialties and services. This will also



help in development of our District Hospitals as training hubs for advanced and specialized trainings for doctors (DNB and CPS courses) and nurses and paramedical staff. This needs focused and systematic effort.

This year we have also moved towards applying the health system approach to Health Human Resource besides budgeting for IEC and drugs each under a common head. This is expected to enhance efficiency and accountability.

We have further shared a new set of incentives/ disincentives which include State performance on Health Index developed by NITI Aayog in consultation with the Ministry. These allow states to claim higher resources based on the performance of their health systems and reforms undertaken. The RoP also includes a Roadmap and strategy along with targets to be achieved within six months/one year on major interventions set by the State/UT. I expect that the State/UTs will strive towards achieving the targets.

As discussed in NPCC meeting, we are willing to do whatever it takes to strengthen the health systems. NHM as an enabler gives you the flexibility to do so. Please do not hesitate to contact my team or me in MoHFW in case of any clarification. .

I look forward to meeting you to review the progress against these approvals and the targets set by the State. Let us work together to achieve our goals.

Dr. Arun K. Panda

Additional Secretary & Mission Director, NHM



F. No. 10(7)/2017 – NHM –I
Government of India
Ministry of Health and Family Welfare
(National Health Mission)

Nirman Bhawan, New Delhi

Dated: 6th June, 2017

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

Subject: Approval of NHM State Programme Implementation Plan for Uttar Pradesh for the financial year 2017-18.

This refers to the Programme Implementation Plan (PIP) for financial year 2017-18 submitted by the State and subsequent discussions in the NPCC meeting held on April 12th, 2017 at Nirman Bhawan, New Delhi.

2. Against a resource envelope of Rs. 9,227.34 Crore, (calculated assuming State Share of 40%) an administrative approval of the PIP for your State is conveyed for an amount of **Rs. 9352.61Crore**. Unspent balance available under NHM as on 01.04.2017 – Rs. 3,580.07 Crore, would also be a part of the resource envelope. Details are provided in Table A, B, C and D below.

TABLE-A

Particular	(Rs. in crore)
Unspent balance available as on 01.04.2017 (including interest)	3,580.07
GOI support (assuming no reduction on account of non-fulfillment of conditionalities)	3,049.52
Assuming 10% incentive earned by state	338.84
40% State share	2,258.91
Total Resource Envelope	9,227.34
Committed unspent balance	2,792.90
Fund available for other Approvals	6,434.44



TABLE 'B' - Break up of Resource Envelope

Particulars	Rs. In Crore
RCH Flexible Pool (including RI, IPPI, NIDDCP)	415.92
Health System Strengthening (HSS)	1,302.30
Total NRHM RCH Flexible Pool)	
NUHM	72.26
NDCP Flexible Pool (RNTCP, IDSP, NVBDCP, NLEP)	126.19
NCD Flexible Pool (NPCB, NMHP, NPHCE, NTCP, NPCDCS)	125.40
Direction & Administration (IM)	1266.47
40% State Share	2258.91
Unspent Balance as on 01-04-2017	3580.07
Total Resource Envelope	9227.34
Less, Amount from unspent balance to be used for on-going activities (committed expenditure)	2792.90
Fund available for New Approvals	6434.44

TABLE C- Summary of Approval**(Rs. In Crore)**

Name of Programme	Amount Proposed	Amount Approved for approval 2017-18	Amount Approved as per Table-D of ongoing activities out of unspent balance	Total Approval	Annex Ref.
RCH Flexible Pool	1277.20	1183.51	384.95	1568.46	Annexure A
Mission Flexible Pool (including NOHP, NPPCD, NPPCF, Palliative Care and Assistance to State for Capacity building for Burns & Injury)	4415.71	3251.71	2211.30	5463.01	Annexure B
Immunization from (RCH Flexible Pool)	174.22	125.59	27.59	153.18	Annexure C
PPI Operational Cost	130.19	128.89	0.00	128.89	
NIDDCP	0.52	0.12	0.00	0.12	Annexure D
NUHM Flexible Pool	260.25	237.40	41.07	278.47	Annexure E
IDSP	12.64	10.63	0.85	11.49	Annexure F
NVBDCP	43.72	23.48	32.52	56.00	Annexure G
NLEP	15.68	14.38	2.42	16.80	Annexure H-
RNTCP	178.52	191.13	26.83	217.95	Annexure I
NPCB	54.10	50.65	16.71	67.36	Annexure J
NMHP	11.88	10.20	15.03	25.23	Annexure K
NPHCE	10.76	4.05	10.82	14.87	Annexure L

Name of Programme	Amount Proposed	Amount Approved for approval 2017-18	Amount Approved as per Table-D of ongoing activities out of unspent balance	Total Approval	Annex Ref.
NTCP	23.50	22.21	9.91	32.11	Annexure M
NPCDCS	41.70	39.98	12.20	52.18	Annexure N
Infrastructure & Maintenance	470.41	1266.47	0.00	1266.47	
Grand Total-	7121.00	6560.41	2792.20	9352.61	

TABLE D - List of Ongoing Activities to be executed out of Unspent Balance during Financial Year 2017-18

(Rs. In Crores)

Budget Head	Name of Activities	Out of Advance Released (A)	Out of Bank Balance (B)	Total amount to be spent in the current year (A+B)
A	RCH -Flexi Pool	84.60	300.35	384.9488
A.1	Maternal Health	12.72	93.33	106.052
A.2	Child Health	2.75	2.14	4.884984
A.3	Family Planning	26.70	10.95	37.64914
A.4	Rashtriya Kishore Swasthya Karyakram	0.02	3.23	3.248012
A.5	RBSK	3.92	34.68	38.59572
A.6	Tribal RCH	0.00	0.00	0
A.7	Pndt Activities	0.03	0.86	0.886217
A.8	Human Resources RCH	1.27	9.44	10.70634
A.9	Training	24.78	68.71	93.48829
A.10	Programme / Nrhm Management Cost	12.41	77.03	89.4382
A.11	Vulnerable Groups	0.00	0.00	0
B	Mission -Flexi Pool	690.95	1520.35	2211.3
B.1	ASHA	6.42	168.84	175.2515
B.2	Untied Funds/Annual Maintenance Grants /Corpus Grants To Hms/Rks	29.83	72.62	102.4506
B.3	Rollout Of B.Sc (Community Health)	0.00	0.00	0
B.4	Hospital Strengthening	240.23	317.13	557.3598
B.5	New Constructions/ Renovation And Setting Up	241.84	58.01	299.8446
B.6	National Health Mission Free Dignostics Services	0.00	0.00	0
B.7	District Action Plans (Including Block, Village)	0.00	0.13	0.129328
B.8	Panchayati Raj Initiative	0.10	20.24	20.33441

Budget Head	Name of Activities	Out of Advance Released (A)	Out of Bank Balance (B)	Total amount to be spent in the current year (A+B)
B.9	Mainstreaming Of Ayush	0.62	3.06	3.682163
B.10	IEC-BCC Nrhm	26.87	92.99	119.8644
B.11	National Mobile Medical Vans And Mobile Medical Units	2.30	70.12	72.41947
B.12	National Ambulance Service	0.09	164.72	164.8012
B.13	PPP/NGOs	6.80	19.25	26.04894
B.14	Innovations (If Any)	20.99	105.87	126.8578
B.15	Planning, Implementation And Monitoring	28.06	19.58	47.63927
B.16	Procurement	71.90	236.44	308.3384
B.17	Drug Ware Housing	2.46	127.48	129.9469
B.18	New Initiatives/ Strategic Interventions	0.54	25.58	26.11806
B.19	Health Insurance SCHeme	0.28	0.00	0.284
B.20	Research, Studies, Analysis	2.50	0.00	2.5017
B.21	State Level Health Resources Centre(Shsrc)	0.00	0.00	0
B.22	Support Services	0.25	1.79	2.039365
B.23	Other Expenditures (Power Backup, Convergence Etc)	0.70	0.97	1.663029
B.24	Collaboration With Medical Colleges And Knowledge Partners	7.50	7.50	15
B.25	National Programme for Prevention and control of deafness	0.67	7.06	7.733338
B.26	NATIONAL ORAL HEALTH PROGRAMME	0.00	0.81	0.812529
B.27	National Program for Palliative Care (New Initiatives under NCD)	0.00	0.07	0.0675
B.28	Assistance to State for Capacity building (Burns & injury)	0.00	0.00	0
B.29	National Programme for Fluorosis	0.00	0.11	0.111634
C	RI and IPPI	1.47	26.12	27.59036
C.1	Ri Strengthening Project	0.43	7.88	8.311587
C.2	Salary Of Contractual Staffs	0.05	0.02	0.077471
C.3	Training Under Immunization	0.15	3.49	3.644415
C.4	Cold Chain Maintenance	0.00	0.03	0.031074
C.5	Asha Incentive RI	0.13	5.82	5.951326
C.7	Other activities RI	0.49	2.67	3.161033
CIPPL.0	Pulse Polio Operating Costs	0.21	6.20	6.413454
B.	Communicable Disease Flexipool	12.51	50.82	63.32223
a	NATIONAL VECTOR BORNE DISEASE	11.06	21.47	32.52391

Budget Head	Name of Activities	Out of Advance Released (A)	Out of Bank Balance (B)	Total amount to be spent in the current year (A+B)
	CONTROL PROGRAMME			
b	REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAMME	1.22	25.61	26.82535
c	NATIONAL LEPROSY ERADICATION PROGRAMME	0.19	2.23	2.419909
d	INTERGRATED DISEASE SURVEILLANCE PROGRAMME	0.01	0.84	0.85088
e	IODINE DEFICIENCY DISORDER CONTROL PROGRAMME	0.03	0.67	0.702179
C	Non Communicable Disease Flexipool	3.70	60.97	64.66736
a	National Programme For Prevention & Control Of Cancer, Diabetes, Cardiovascular Diseases And Stroke	0.94	11.26	12.19846
b	NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS	0.74	15.97	16.71052
c	NATIONAL MENTAL HEALTH PROGRAMME	0.85	14.19	15.03312
d	HEALTH CARE OF THE ELDERLY	0.83	9.99	10.81714
e	NATIONAL TABACCO CONTROL PROGRAMME	0.34	9.56	9.90812
f	Other New Initiative under Non-Communicable	0.00	0.00	0
	Disease Injuries and Trauma	0.00	0.00	0
D.	National Urban Health Mission	1.07	40.00	41.06978
	Grand Total	794.29	1998.61	2792.898

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. NHM aims to strengthen health systems by supplementing and hence it should not be used to substitute regular HR.

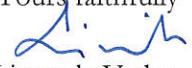
Release of funds:

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 2016-17 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 2017-18, State needs to provide Utilization Certificates against the grant released to the State up to 2016-17 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 and ensure expenditure capturing.

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


Limatula Yaden
Director (NHM)
6/6/2017

KEY CONDITIONALITIES AND INCENTIVES

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

1.1 HR integration

- (i) States should integrate all service delivery HR (both regular and contractual from NHM and other sources) using health systems approach and ensure postings only as per IPHS and caseloads. The facility having HR as per IPHS would be required to then provide the full range of services as per IPHS and optimize utilization of HR. In case it is not possible to cater to the HR requirements of all levels of facilities as per IPHS in the first year, it can be phased as per the requirement of the State. In the first phase, district hospitals and CHCs could be prioritized. This would help in strengthening the district hospitals and CHCs as the hub of secondary health care services and decrease the patient load in tertiary centers. However only additional HR posted in the facilities should be shifted. In SC, PHC, CHC of peripheral and far flung difficult/tribal areas requirement of HR is more. In no case HR from such facilities should be shifted to DH unless peripheral facilities are saturated. State should fill in all regular posts and only additional requirements for gap filling (if required) is to be proposed under NHM. Where ever required State should also increase the sanctioned posts of regular staff. Rational deployment of all available staff should be a priority.
- (ii) State should train more HR in each of the programs to carry out the HR integration properly. Facilities where LTs and counsellors are required to look after more than one program, they should undergo multi-skilling training.
- (iii) State should integrate activities like Training, monitoring, review meetings etc. to the extent possible to optimize resources especially time of service delivery personnel.

1.2 Increments and Salary Rationalization

- (iv) As discussed in NPCC, in principle 5% of the total HR budget is approved as lump sum for increment and an additional 3% of the total HR budget is approved as lump sum for HR rationalization (where proposed by the State). Exact amount of individual increment is to be decided by State in its Executive Committee. HR rationalization exercise and its principles including increments should be approved by SHS Governing Body. State should ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. State should ensure that total amount given as increment do not exceed the amount approved



in the RoP. Only those HR/Staff who have completed one year, will be eligible for increment.

- (v) In cases where the salary difference is very high say more than 15%, it may be done in stages as it may take 2-3 years to rationalize it fully.

1.3 EPF

- (vi) EPF amount has been approved as per State's proposal. The EPF under NHM is only for the Employer's contribution part calculated @ 13.36% for staff drawing salary $\leq$ Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer (AO)/or any equivalent officer looking after Salary must ensure proper calculation and deposit/disbursal.

1.4 Recruitment

- (vii) Quality of HR ensured through merit and appropriate and skill based competency test, through transparent recruitment process. Preference to be given to local candidates to ensure presence of service providers in the community. Residence at place of posting to be ensured. Comprehensive Baseline Skills Assessment must be part of the selection/confirmation test for all frontline workers especially ANMs, SNs and LTs.

1.5 Stability of tenure

- (viii) State should ensure stability of tenure of at least three years for key posts at State and district level. A full time Mission Director is a prerequisite.

1.6 HR on deputation:

- (ix) Ideally finance and personnel involved in implementation of regulations should be from regular cadres on deputation.
- (x) A regular full time Director/ Joint Director/ Deputy Director (Finance) (depending on resource envelope of State), from the State Finance Services not holding any additional charge outside the Health Department must be put in place, if not already done, considering the quantum of funds under NRHM and the need for financial discipline and diligence.
- (xi) Except for the few areas where government experience is required, State must examine the requirement of skills/educational qualifications for the post. Some of the positions under NHM were created to bring in new skills which were not available within the government departments. Recruitment in such cases should be done from open market and all the requisite rules of transparency and for ensuring quality recruitment should be adhered to.

1.7 Supportive Supervision and Monitoring



- (xii) State should identify Nodal persons for each programme so that proper monitoring of programs could be carried out regularly. To the extent possible all the components of the programme should be with the programme officer
- (xiii) All LHV positions to be filled on a priority basis. The block PHN and DPHN to be part of block and district programme management unit respectively. Similarly a Nursing nodal person to be a part of SPMU. Nursing to be made an integral part of all planning, implementation and monitoring activities.

1.8 Finance

- (xiv) State to convey the district 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 compared to the other districts. State should share the district wise total approvals conveyed with MoHFW.
- (xv) The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured and only need-based procurement should take place.
- (xvi) All procurement to be based on competitive and transparent bidding process.
- (xvii) The unit cost/rate approved for all activities including procurement, printing etc are indicative for purpose of estimation. However actuals are subject to transparent, and open bidding process as per the relevant and extant purchase rules.
- (xviii) Third party monitoring of works and certification of their completion through reputed institutions to be introduced to ensure quality. Also Information on all ongoing works to be displayed on the NHM website
- (xix) State to ensure regular meetings of State and district health missions/ societies. The performance of SHS/DHS along with financials and audit report must be tabled in governing body meetings as well as State Health Mission and District Health Mission meetings.
- (xx) As per the Mission Steering group meeting decision, up to 9 % of the total Annual State Work Plan for that year could be budgeted for programme management and M&E; while the ceiling could go up to 14% for small states and UTs.

The activities to be included in Programme management and M & E heads are following:

1. Managerial HR at State, regional, district and block levels, Hospital managers, Finance and accounts personnel including accountants, Data Entry Operators, ASHA resources centre, SHSRC HR etc.

2. Office cost/expenses rent, electricity, housekeeping, support staff etc. Office equipment including computers, UPS, photocopiers, Printers, laptops, software, and stationery, contingency, logistics etc.
3. Review/orientation meetings, supervision/mobility cost across programmes.
4. HMIS, MCTS, e- monitoring system, monitoring software, all budget items under M & E head, CUG connections and monthly charges
5. Entire Programme management of Part A has been approved under A.10 as a lump sum except the salaries. No expenditure under other heads to be made on above mentioned/similar activities.

1.9 Infrastructure

- (xxi) The approval for new infrastructure is subject to the condition that States will use energy efficient lighting and appliances.
- (xxii) State/UTs to submit Non Duplication Certificate as per prescribed format

1.10 Equipment

- (xxiii) State/UTs to submit Non Duplication Certificate as per prescribed format

1.11 JSSK

- (xxiv) JSSK is an entitlement scheme, which means every pregnant woman and sick new born (up to 1 year) has to be provided drugs, diagnostics, and diet and referral transport services free of cost mandatorily. The amount mentioned in the budget columns are calculated based on an average estimated cost. The individual amount spent on each beneficiary would vary. No beneficiary should be denied any entitlement on the basis of these cost estimates. If the variations in cost is examined, it should be got ratified by the RKS.

MANDATORY DISCLOSURES

2. The State must ensure mandatory disclosures on the state NHM website of the following and act on the information:
 - i. Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS
 - ii. Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
 - iii. 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



- iv. 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.
 - v. 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
 - vi. 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.
 - vii. Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
 - viii. 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.
 - ix. Facility wise list of package of services being provided through the U-PHCs & U-CHCs
- 3. 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).
 - 4. Timely updation of MCTS and HMIS data including facility wise reporting
 - 5. Line listing of high risk pregnant women, including extremely anaemic pregnant women and Low Birth Weight (LBW) babies.
 - 6. The Conditionality Framework for year 2017-18 is as under:



Conditionalities Framework - 2017-18

SN	Conditionality ¹	Incentive/penalty	Source of verification	% Incentive/ Penalty ²
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes: - the states showing overall improvement to be incentivized - States showing no overall increment get no penalty and no incentive - States showing decline in overall performance to be penalized % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +50 to -50 points	NITI Aayog report	+50 to -50
2	Rating of District Hospitals in terms of input and service delivery	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS : 10 points incentive Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	HMIS and NITI Aayog DH ranking report	+10 to -10
3	Operationalization of Health and Wellness Centers (HWC)	More than 2% of SCs upgraded and functioning as HWCs: incentive from 4- 10 points based on proportion of SCs made functional as HWCs If 1-2% of SCs upgraded and operational as HWCs: No penalty, no incentive If less than 1% SCs upgraded and operational as HWCs: penalty up to 10 points	State report NHSRC report RHS	+10 to -10
4	% districts covered under Mental health program and providing services	If 75% of the districts covered: 10 points If 50% districts in Non-EAG and 40% districts in EAG states: incentive 6 points Less than 40% EAG and less than 50% Non	Report from Mental Health	+10 to -10

¹ The conditionalities apply to both urban as well as rural areas/facilities

² Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculation of incentives and penalties and available budget with MoHFW. The total incentives to be distributed among the eligible states would be 10% of the total NHM budget.



SN	Conditionality ¹	Incentive/penalty	Source of verification	% Incentive/ Penalty ²
	as per framework	EAG to be penalized 6 points Less than 30% in EAG and 40% in Non EAG to be penalized 10 points	Division MoHFW	
5	% of 30 plus population screened for NCDs	15% of 30 plus population screened for NCDs: 10 points incentive 7% of 30 plus population screened for NCDs : 6 points incentive Less than 3% of 30 plus population screened for NCDs : 6 points penalty Less than 2% of 30 plus population screened for NCDs : 10 points penalty	Report from NCD division MoHFW and State reports Any Survey data available	+10 to -10
6	HMIS and HRIS : HR data to be in sync and to be used in performance monitoring	State where data matches : 5 points incentive States where data doesn't match: 5 points penalty	HRIS (State) and HMIS report	+5 to -5
7	Star rating of PHCs (both Urban and rural) based on inputs and provision of the service package agreed	75% (in Non EAG) and (60% in EAG and NE) of the PHCs having 3 or more star rating : 5 points incentive 50% (in Non EAG) and 40% (in EAG and NE) PHCs having 3 or more star rating: 2 points incentive Less than 40% (in Non EAG) and 30% (in EAG and NE) of PHCs having 3 or more star rating to be penalized: 5 points	HMIS	+5 to -5

- a) State should ensure expenditure upto 15% by June 2017 and another 30% by September 2017 of their approved budget under each pool in the FY 2017-18.
- 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)³. 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) All services under National Health Programme/Schemes should be provided free of cost.
- e) 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.
- f) The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.

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.

³ Not applicable in NE States (except Assam)



S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
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		
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

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
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		
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.

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
9.	Equipments	Availability of essential functional equipments in all facilities; regular assessment; timely indenting and procurement; identification of unused/ faulty equipment regular maintenance and MIS/ competitive and transparent bidding processes
10.	Ambulance Services and Referral 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 and maintenance of buildings; sanitation, water, electricity, 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 grievance redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action, toll free help line , clear SOP and protocols to address grievances.
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



S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
15.	IEC	Comprehensive communication strategy with a strong Behavior Change Communication(BCC) component in the IEC strategy; dissemination in 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 capturing, 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 and infant 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.

I. 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.



TABLE E – SUMMARY OF APPROVALS

FMR Code	Budget Head	Total Budget (Rs. Lakhs)	Amount approved (In Rs Lakhs)	% amount approved
1. RCH FLEXI POOL				
A	REPRODUCTIVE AND CHILD HEALTH	127719.83	118351.23	18%
A.1	Maternal health	127930.87	68276.94	10%
A.2	Child health	2173.52	1952.84	0%
A.3	Family planning	19579.67	17405.12	3%
A.4	Adolescent Health/ RKSK	214.28	50.57	0%
A.5	RBSK	7829.48	7700.46	1%
A.6	Tribal RCH	0.00	0.00	0%
A.8		0.00	0.00	0%
A.7	PNDT activities	268.94	247.24	0%
A.9	Training	2667.76	3214.37	0%
A.10	Programme management	18149.02	19503.69	3%
A.11	Vulnerable groups	0.00	0.00	0%
2. MISSION FLEXI POOL				
B	NRHM Initiatives	441570.67	325171.40	50%
B.1	ASHA	57501.02	40936.23	6%
B.2	Untied Funds	21480.85	8842.57	1%
B.3	Rollout of B.Sc. (Community Health)	0.00	0.00	0%
B.4	Hospital Strengthening (including MCH wings)	8650.22	8650.22	1%
B.5	New Constructions (proposed for the coming year)	20566.94	20414.51	3%
B.6	Implementation of Clinical Establishment Act	0.00	0.00	0%
B.7	Health Action Plans (Including Block, Village)	50.00	50.00	0%
B.8	Panchayati Raj Initiative	122.35	91.74	0%
B.9	Mainstreaming of AYUSH	108.95	34.16	0%
B.10	IEC-BCC NRHM	13672.37	10702.54	2%
B.11	National Mobile Medical Units (Including recurring expenditures)	5733.72	5733.72	1%
B.12	National Ambulance Service	75453.39	48048.53	7%
B.13	PPP/ NGOs	24817.60	2457.99	0%
B.14	Innovations(if any)	23860.27	11095.40	2%
B.15	Planning, Implementation and Monitoring	7112.00	6551.66	1%
B.16	Procurement	68297.40	62921.67	10%
B.17	Drug Ware Housing	4857.97	421.59	0%
B.18	New Initiatives/ Strategic Interventions	900.34	531.74	0%
B.19	Health Insurance Scheme	0.00	0.00	0%
B.20	Research, Studies, Analysis	0.00	0.00	0%
B.21	State level health resources centre(SHSRC)	0.00	0.00	0%
B.22	Support Services	5187.45	1320.92	0%
B.23	Other Expenditures (Power Backup, Convergence etc.)	3151.67	3151.67	0%
B.24	Collaboration with Medical Colleges and Knowledge	166.20	138.80	0%

FMR Code	Budget Head	Total Budget (Rs. Lakhs)	Amount approved (In Rs Lakhs)	% amount approved
	partners			
B.25	National Programme for Prevention and control of deafness	884.21	10.81	0%
B.26	National Oral health programme (NOHP)	0.00	0.00	0%
B.27	National Program for Palliative Care (New Initiatives under NCD)	34.20	24.20	0%
B.28	Assistance to State for Capacity building (Burns & injury)	0.00	0.00	0%
B.29	National Programme for Fluorosis	180.90	97.80	0%
B.30	Human resources	99562.70	92942.94	14%
C	IMMUNISATION	30441.39	25447.92	4%
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)	52.39	12.45	0%
PAR T I	GRAND TOTAL RMNCHA + (A+B+C+D)	599784.28	468983.00	71%
3.National Urban Health Mission				
P.1	Planning & Mapping including Baseline/ endline surveys	0.00	0.00	0%
P.2	Programme Management	1066.09	979.84	0%
P.3	Training/Orientation	4.32	4.32	0%
P.4	Strengthening of Health Services	21850.71	20197.63	3%
P.4.1	Human Resource	15169.54	13681.44	2%
P.4.2	Infrastructure Strengthening	1930.43	1824.80	0%
P.4.3	Untied grants	10.00	10.00	0%
P.4.4	Procurement	3833.20	3773.85	1%
P.4.5	Outreach services	907.54	907.54	0%
P.5	Regulation & Quality Assurance (In consultation with NRHM)	31.97	31.97	0%
P.6	Community Processes	1104.95	1045.34	0%
P.7	Innovations	320.14	320.14	0%
P.8	Monitoring & Evaluation	0.00	0.00	0%
P.9	IEC/BCC - NUHM	485.73	0.00	0%
P.10	Any Other activities(Specify)	0.00	0.00	0%
P.11	Annual increment for all the existing positions	484.68	484.68	0%
P.12	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm	676.06	676.06	0%
PAR T II	GRAND TOTAL URBAN HEALTH	26024.64	23739.99	4%
6. National Communicable disease				
E	IDSP	1264.09	1063.47	0%
F	NVBDCP	4372.15	2348.01	0%
F.1	DBS (Domestic Budgetary Support)	4372.15	2348.01	0%
F.1.1	Malaria	427.59	112.94	0%
F.1.2	Dengue & Chikungunya	312.45	153.00	0%
F.1.3	AES/JE	2001.30	578.00	0%
F.1.4	Lymphatic Filariasis	1489.89	1363.15	0%
F.1.5	Kala-azar	140.92	140.92	0%

FMR Code	Budget Head	Total Budget (Rs. Lakhs)	Amount approved (In Rs Lakhs)	% amount approved
F.2	Externally aided component	0.00	0.00	0%
F.3	Any Other Items (Please Specify)	20.00	0.00	0%
F.4	Operational costs (mobility, Review Meeting, communication, formats & reports)	4.20	0.00	0%
F.5	Annual Increment (Programme Management Staff)	0.00	0.00	0%
F.6	EPF (Employer's contribution)	0.00	0.00	0%
G	NLEP	1567.61	1437.77	0%
I	RNTCP	17851.88	19112.53	3%
PAR T III	GRAND TOTAL COMMUNICABLE DISEASES	25055.72	23961.78	4%
Non-Communicable diseases				
I	National Programme for Control of Blindness (NPCB)	5409.77	5065.15	1%
J	National Mental Health programme (NMHP)	1188.30	1020.00	0%
K	National Programme for the Healthcare of the Elderly (NPHCE)	1075.50	405.00	0%
M	National Tobacco Control Programme (NTCP)	2350.39	2220.60	0%
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	4170.38	3998.39	1%
PAR T IV	GRAND TOTAL NON COMMUNICABLE DISEASES	14194.34	12709.14	2%
PAR T V	INFRASTRUCTURE MAINTENANCE	47041.00	126647.00	19%
	GRAND TOTAL NHM	712099.98	656040.91	100%

RCH Flexible Pool

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
A	REPRODUCTIVE AND CHILD HEALTH		1279 30.87	11835 1.23	
A.1	MATERNAL HEALTH		7704 8.20	68276. 94	
A.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion) at health facilities	0	0.00	0.00	State to propose amount for revalidation, if activity is not committed.
A.1.3	Janani Suraksha Yojana / JSY		6163 8.40	52919. 65	Rs. 52919.65 lakhs approved.
A.1.3.1	Home deliveries	8716	43.58	43.58	Rs. 43.58 lakhs approved for 8716 home delivery cases @Rs. 500 per case.
A.1.3.2	Institutional deliveries		3771 5.32	37715. 32	
A.1.3.2.a	Rural	2478584	3470 0.18	34700. 18	Rs. 34700.18 lakhs approved for 2478584 rural institutional deliveries @Rs. 1400 per case.
A.1.3.2.b	Urban	261068	2610. 68	2610.6 8	Rs. 2610.68 lakhs approved for 261068 urban institutional deliveries @Rs. 1000 per case.
A.1.3.2.c	C-sections	4295	404.4 6	404.46	Rs. 404.46 lakhs approved for C-Section cases
A.1.3.3	Administrative Expenses	0	2920. 67	2519.9 8	Rs. 2519.98 lakhs approved for administrative expenses.
A.1.3.4	Incentives to ASHA	2328760	2095 8.84	12640. 78	Rs. 12640.78 lakhs approved for 2106796 rural institutional deliveries facilitated by ASHAs @Rs. 600 per case.
A.1.4	Maternal Death Review (both in institutions and community)	0	66.81	26.31	
A.1.4.1	Community based Maternal Death Review	8770	26.31	26.31	Rs. 26.31 lakh approved.
A.1.4.2	Alternate Month District MDR	450	22.50		Approved Rs 22.50 lakhs for alternate month District MDR meeting @ Rs 5000/- per meeting

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					for a total of 450 such meeting planned. Budget to be met out of PM cost approved under A.10.1.11.4
A.1.4.3	Quarterly Divisional MDR	72	18.00		Approved Rs 18.0 lakhs for quarterly Divisional MDR review meetings @ Rs 0.25 lakhs per meeting for 18 Divisions in UP. Budget to be met out of PM cost approved under A.10.1.11.4
A.1.5	Other strategies/activities (please specify)		885.50	873.50	
A.1.5.4	PMSMA activities at State/ District level	0	873.50	873.50	Rs 873.50 lakhs approved for the following under a) PMSMA IEC Meeting, awareness and review meeting @Rs 10000/yr for 950units-Rs 95.0 lakhs b) Mobility support for private volunteers @Rs 10000/yr for 750 units-Rs 75.0 lakhs c) Arrangement for snacks, drinking water etc @Rs 24000/yr for 950 units-Rs 228.0 lakhs subject to be reflected under JSSK diet d) Provision of Ultrasound under PPP for estimated 158500 USGs @ Rs 300/--Rs 475.50 lakhs The approval is subject to following conditionalities - a) Funds for diet under OPMSMA needs to be reflected under JSSK diet b) Funds for USG to be reflected under JSK diagnostics and there should not be any duplication under Free diagnostics under NHM c) Funds to be transferred only to the notified PMSMA sites who are rendering services
A.1.5.5	Quarterly meeting of DLC (District Level Committee) under Safe Abortion Care Services	300	6.00		Approved for Rs 6.0 lakhs for Quarterly meeting of DLC at district level lakhs @ (4*75*2000=Rs 6.00 lakhs) under Safe Abortion services. Budget to be met out of PM cost approved under A.10.1.11.4
A.1.5.6	State Level Bi Annual Review meeting of CAC Performance at State under Safe Abortion	2	6.00		Approved for Rs 6.0 lakhs for State Bi-annual meeting @ 3.0 lacs/meeting under Safe Abortion services. Budget to be met out of PM cost approved under

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Care Services				A.10.1.11.4
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram		14457.49	14457.48	
A.1.6.1	Diagnostic	5000003	10000.01	10000.00	Approved for Rs 100.00 crores for an estimated 50.0 lakh pregnant women @ Rs 200/- per PW subject to ensuring that all diagnostics during ANC, INC and PNC are to be provided free of cost to pregnant women under JSSK with no out of pocket expenditure
A.1.6.2	Blood Transfusion	6	0.00		
A.1.6.3	Diet (3 days for Normal Delivery and 7 days for Caesarean)	1951049	4232.48	4232.48	Approved for Rs 42.32 crores for provision of free diet for pregnant women delivering in public health facilities @ Rs 100/day for 2 days for normal delivery and 5 days for C-section subject to ensuring that all pregnant women delivering in public health institutions are provided free nutritious diet under JSSK
A.1.6.5	Other JSSK activity		225.00	225.00	
A.1.6.5.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sick cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guidelines	5	225.00	225.00	Approved for 5 HPLC machines.
	Sub-total Maternal Health (excluding JSY)		15409.80	15357.29	
	Sub-total JSY		61638.40	52919.65	
A.2	CHILD HEALTH		2173.52	1952.84	
A.2.2	Facility Based		1101.	978.00	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc.		20		
A.2.2.1	SNCU	83	966.00	966.00	Ongoing activity. Approved the budget of Rs 966 lakhs as a operational cost for SNCU as per below details: A recurring cost of Rs 20 lakh /unit for 10 Medical colleges, Rs 15 lakhs/unit for 1 facility, Rs 12 lakhs/unit for 9 facilities, Rs 11 lakhs/unit for 51 facilities, Rs 8 lakhs/unit for 1 facility, Rs 7.5 lakhs/unit for 8 facilities, Rs 6 lakh for DWH Varanasi, Rs 5 lakhs for DWH Mau and Rs 3 lakh for DWH Bahraich.
A.2.2.1.1	SNCU Data management (excluding HR)	77	123.20		Ongoing activity. Approved for the budget of Rs 123.2 lakhs as SNCU data management cost @Rs 1.6 lakhs/unit for 77 units for stationery formats, internet charges, other printing logistics (cartridge, paper etc). Budget to be met out of PM cost approved under A.10.1.11.4
A.2.2.2	NBSU	240	12.00	12.00	Ongoing activity. Approved for the budget of Rs 12 lakhs as operational cost @Rs 0.05 lakhs/NBSU for 240 NBSUs
A.2.3	Home Based Newborn Care/HBNC		0.00	0.00	
A.2.4	Infant and Young Child Feeding/IYCF		12.54	7.50	
A.2.4.1	Under MAA programme One day sensitization ANM/ Nurses/ Doctors of DPs and SCs at	0	0.00		No budget proposed for sensitization activity under MAA programme.

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	District and Block meetings(IYCF training will be proposed under FMR				
A.2.4.2	Monitoring and Award/ Recognition for MAA programme	75	12.54	7.50	Rs 7.50 lakhs approved for MAA award for one facility per district @ Rs. 0.10 Lakh/ district for 75 Districts. No separate accreditation of facility is approved as per GoI guidelines.
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	80	610.50	587.00	Approved Rs. 587.0 lakhs as operational cost for 76 NRCs and establishment cost for one new NRC. 1. Operational cost for 74 NRCs @ Rs. 7.8 lakhs per NRC for a period of 12 months 2. Operational cost for 2 NRC (Faizabad and Sidharth nagar NRCs which are under progress) @ 3.9 lakhs approved for a period of 6 months 3. Establishment cost of Rs. 2 lakhs for one new NRC (Auraiya). State to expedite Faizabad and Sidharth Nagar NRCs, which are under progress.
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	75	67.50	0.00	Not approved, State to take up this activity from Drinking water and Sanitation Department
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)	0	276.56	276.56	Rs 276.56 lakhs approved for Micronutrient Supplementation Programme
A.2.8	Child Death Review	2	27.78	27.78	Ongoing activity. Approved the budget of Rs.27.78 lakhs on the conditionality that state to follow GOI guidelines of CDR. State to provide the details of progress made in the implementation of CDR in 2 pilot districts - Faizabad and Srawasti as approved and submit progress report to GoI.
A.2.9	JSSK (for Sick infants up to 1 year)		75.00	75.00	
A.2.9.1	Diagnostics	0	75.00	75.00	Rs. 75 lakh is approved.

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
A.2.9.2	Free Referral Transport	0	0.00		
A.2.10	Any other interventions (e.g.; rapid assessments, protocol development)		2.44	1.00	
A.2.10.2	Child Health monitoring visits	24	1.44		Approved budget of Rs 1.44 lakhs for Monitoring visits of SNCU Software Coordinator @ Rs. 6000.00 per visit as 2 visits/month. State may book expenditure as per actuals and as per state norms. Budget to be met out of PM cost approved under A.10.1.11.4
A.2.10.3.3	Operational cost- Model Kangaroo Mother Care (KMC)- centre of Excellence	1.00	1.00	1.00	Approved budget of Rs 1 lakh as operational cost of KMC Center of Excellence at GSVM Medical College, Kanpur.
A.3	FAMILY PLANNING		19579.67	17405.12	
A.3.1	Terminal/Limiting Methods		11325.10	11325.07	
A.3.1.1	Female sterilization fixed day services	7500	262.51	262.50	Rs. 262.5 lakh is approved for 7500 FDS @Rs. 3500/FDS
A.3.1.2	Male Sterilization fixed day services	300	10.50	10.50	Rs. 10.5 lakh is approved for 300 FDS @Rs. 3500/FDS
A.3.1.3	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV	315611	10663.68	10663.67	Rs. 10663.67 lakh is approved for 226739 Interval Sterilization @ Rs.2800/ case, 1050 cases of Post Abortion Sterilization @ Rs.2800/case, 4126 Post Partum Sterilization @ Rs.4000/case for public sector in MPV districts. 43200 Interval/PAS Sterilization @ Rs.3500/ case, 10000 cases of Post Partum Sterilization @ Rs.4000/case under Hausala Sajheedari for Private Sector in MPV districts 80634 Interval Sterilization @ Rs.2000/ case, 3062 cases of Post Partum Sterilization @ Rs.3000/case for public sector in Non MPV Districts 16800 Interval/PPS Sterilization @ Rs.3000/ case under Hausala Sajheedari for Private Sector in non MPV districts.

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	districts may also be budgeted in this head and the break up to be reflected)				
A.3.1.4	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	11121	388.41	388.40	Rs. 388.4 lakh is approved for 4191 NSV Cases @ Rs.4000/ case in public sector in MPV districts; 4000 NSV Cases @ Rs.3500/ case under Hausala Sajheedari for Private Sector in MPV districts; 1880 NSV Cases @ Rs.2700/ case in public sector for Non MPV districts and 1000 NSV Cases @ Rs.3000/ case under Hausala Sajheedari for Private Sector in Non MPV districts.
A.3.2	Spacing Methods		2102.29	1760.04	
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)]	1724660	399.97	399.93	Rs. 399.93 lakh is approved for 1624660 IUCD Insertion Cases @ Rs.20/IUCD in public sector; 100000 IUCD Cases @ Rs.75/ case under Hausala Sajheedari for Private Sector. State to note that this budget can also be utilized for IUCD quality services delivery, promotion of IUCD, increasing demand for IUCD etc.
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion and Compensation to beneficiary@Rs 300/PPIUCD insertion)	296155	1332.67	1332.69	Rs. 1332.69 lakh is approved for 296154 PPIUCD insertions @ Rs. 150/provider for provider incentive and Rs. 300/beneficiary for beneficiary compensation.
A.3.2.4	PAIUCD Services (Incentive to	2094	9.55	9.42	Rs. 9.42 lakh is approved for 2094 PAIUCD insertions @ Rs. 150/provider for provider

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	provider @Rs 150 per PAIUCD insertion and Compensation to beneficiary@Rs 300 per PAIUCD insertion)				incentive and Rs. 300/beneficiary for beneficiary compensation.
A.3.2.5	Processing accreditation/empanelment for private facilities/providers to provide IUCD services	7	3.60	0.00	Not approved
A.3.2.6	Orientation/review of ASHA/ANM/AWW (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	300	338.50		Rs. 666.5 lakh is approved for 820 Blocks Level Quarterly meeting @ Rs.20000/ Quarter and Rs. 10.50 lakhs for State level activity. Rs. 328 lakh is shifted from A.3.7.5. State to note that quarterly meeting will include an orientation on new contraceptives. The orientation topics and curriculum should be as per GoI guidelines. State to distribute ASHA brochure and leaflet shared by GoI in these meetings. Budget to be met out of PM cost approved under A.10.1.11.4
A.3.2.7	Dissemination of FP manuals and guidelines	75	18.00	18.00	Rs. 18 lakh is approved for 6 batches at state level @ Rs. 50000/batch and Rs. 20000/workshop at district level for 75 districts.
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	7800	78.00	78.00	Rs. 78 lakh is approved for POL @ Rs. 1000/surgeon team for 7800 FDS
A.3.4	Repairs of Laparoscopes	0	0.00	0.00	State to propose amount for revalidation, if activity is not committed.
A.3.5	Other strategies/activities:		536.92	557.39	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
A.3.5.1	Orientation workshop, QAC meetings (Minimum frequency for QAC meetings as per Supreme Court mandate: State level- Biannual meeting; District Level- Quarterly meeting)	304	6.40		Rs. 6.4 lakh is approved for State Level Quarterly SQAC Subcommittee Meeting @ Rs.10000/Qtr and for District level Quarterly DQAC Subcommittee Meeting @ Rs.2000/Quarter. Budget to be met out of PM cost approved under A.10.1.11.4
A.3.5.2	FP review meetings	69	20.40		Rs. 20.4 lakh is approved for 12 batches @Rs. 50000/ batch at state level and @Rs. 20000/batch for quarterly meetings at division level. Budget to be met out of PM cost approved under A.10.1.11.4
A.3.5.3	Performance reward if any	75	43.50	40.50	Rs. 40.50 lakh is approved @Rs. 50000/ District and Rs. 3 lakh for State level
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	895	167.00	167.00	Rs. 167 lakh is approved @ Rs.10.00 lakhs , District Level activity @ Rs.1.00 lakhs per districts and for 820 block @ Rs.0.10 lakhs. Total Budget Rs.10.00 Lakh for State Level, Rs 75.00 Lakh for 75 District level
A.3.5.5	Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	895	102.75	102.75	Rs. 102.75 lakh is approved for state level activity (Rs. 2 lakh); District Level Activity-For 75 District @ Rs.25000/district and for 820 Block Level Activities @ Rs.10000/block
A.3.5.5.3	Family Planning Counselling Corner	-	-		State to propose amount for revalidation, if activity is not committed.
A.3.5.5.8	Govt. COT at Divisions level for FP Services	-	-		State to propose amount for revalidation, if activity is not committed.
A.3.5.6	Other strategies/activities (such as strengthening services for IUCD,		196.87	247.14	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Sterilisation, new contraceptives etc.)				
A.3.5.6.1	Printing of FP Manuals, Guidelines, etc.	1736057	181.87	232.14	Rs. 232.14 lakh approved for printing of 21643 registers @ Rs. 150/register; 347161 sterilization Consent Forms, 347161 Sterilization Medical Record Checklist 347161 Post Operative Instruction Cards for Sterilization Cases, 347161.Sterilization Certificate, 325769 IUCD card, 332851 Injectables Clients registration and Follow up Cards, 600000 MPA Card @ Rs. 5/card; 12150 manuals and guidelines and Rs. 50.00 lakhs for 2 lakh ASHA brochure and leaflet @ Rs. 25/brochure and leaflet shifted from A.3.7.5.
A.3.5.6.2	Enhance Contribution of PRIs and Family members of eligible couples in 75 districts with high unmet need and TFR	75	15.00	15.00	Rs. 15 lakh is approved for satisfied NSV client meet @ Rs. 20000/district
A.3.6	Family Planning Indemnity Scheme	385611	192.81	125.00	Rs. 125 lakh is approved. As per HMIS report last three years average is approx. 2,50,000
A.3.7	Mission Parivar Vikas (Please provide breakup of the services to be undertaken as per GoI guidelines) (The budget line is applicable for 7 states (145 High fertility districts under MPV))		5344.56	3559.62	
A.3.7.1	Saas Bahu Sammellan	114183	1823.72	1823.71	Rs. 1823.71 lakh is approved for 109422 sammellan in rural areas and 4560 in urban areas @ Rs. 1600/Sammellan (Rs.500 for organizing SBS, Rs.1000 for token gifts for participants and Rs.100 for Incentive to ASHA to mobilize Sas Bahu in Samellen).
A.3.7	Nayi Pehl Kit	130	417.6	417.65	Rs. 417.65 lakh is approved for 130516 Nayi pehl

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
.2		519	7		kits @ Rs. 220/kit and Rs. 100/ASHA/Client for ASHA incentive
A.3.7.3	Injectable contraceptive incentive	302593	605.16	605.18	Rs. 605.18 lakh is approved for incentivizing clients and ASHAs for 302592 doses of MPA @ Rs. 100/dose for beneficiary and Rs. 100/ASHA/dose
A.3.7.4	Mission Parivar Vikas Campaign (Frequency-at least 4/year)(Campaign in month of July and Nov to be clubbed with WPD & Vasectomy fortnight and to be budgeted under respective head)	111118	673.06	15.96	Incentive for ASHA for eligible couple survey is not approved, as this incentive is already part of routine ASHA incentive. Amount of Rs. 15.96 Lakhs @ Rs. 1000 for TA/DA to doctors/day for 1596 FDS
A.3.7.5	Other activities (demand generation, strengthening service delivery etc.)	57	1824.95	697.11	Rs. 697.11 lakh is approved for SAARTHI @Rs. 12.23 lakh/district for 57 MPV districts. State has proposed for 1127.83 lakh for orientation of program management staff, ASHA on new contraceptives for entire state and printing of material for the same. The activity is not limited to MPV districts. Rs. 84 lakh is approved for orientation of program management staff and the budget has been shifted to A.9.6.8. Rs. 328 lakh is approved for ASHA orientation on new contraceptives and the activity is shifted to A.3.2.6. For printing of standardized ASHA orientation booklet and leaflet Rs. 50 lakh is approved and is shifted to A.3.5.6.1. Total approval Rs. 462 lakhs out of the proposed amount of Rs. 1127.83 lakh shifted to respective heads as mentioned above.
	Sub-total Family Planning Compensation		12784.73	12784.70	
	Sub-total Family Planning (excluding compensation)		6794.94	4620.43	
A.4	ADOLESCENT HEALTH / RKSK		214.28	50.57	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	(Rashtriya Kishore Swasthya Karyakram)				
A.4.1	Facility based services		184.88	21.17	
A.4.1.1	Dissemination/ review meetings/ workshops under RKSK	1942	103.30		Approved for, 1. Two State level review meeting @Rs. 50000 each 2. Quarterly district level review meeting @ Rs 5000 each 3. Quarterly block level review meeting @Rs 2500 each Budget to be met out of PM cost approved under A.10.1.11.4
A.4.1.2	Establishment of new clinics at Medical college/ DH/CHC/PHC level	0	0.00		
A.4.1.3	Operating expenses for existing clinics	397	21.28	21.17	Approved for - Operating cost for 104 MC/DH level AFHCs @Rs 600 per month and for 285 CHC level AFHCs @Rs 400 per month for 12 months
A.4.1.4	Mobility support for AH counselors, RKSK District Coordinator/ Consultant	415	60.06		Approved - Mobility support for 294 AH counselors at CHC @Rs. 1000 per month for 8 visits per month - Mobility support for District level coordinators in 25 RKSK districts @Rs 300 per visit for 8 visits per month Budget to be met out of PM cost approved under A.10.1.11.4
A.4.1.5	Others (Please specify)	2	0.24	0.00	Not approved
A.4.2	Community level Services		29.40	29.40	
A.4.2.2	Organizing Adolescent Health day	294	29.40	29.40	Approved for Six monthly AHD in 294 PHC in 25 RKSK districts @Rs 5000 per AHD
A.5	RBSK		7829.48	7700.46	
A.5.1	Operational Cost of		7629.	7500.4	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	RBSK (Mobility support, DEIC etc.)		48	6	
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/convergence/monitoring meetings should be kept separately)	1128	13.56		Rs 5.1 lakhs is approved 1)Rs 4.1 lakhs for one meeting per block @Rs 500 per block for 820 blocks, Block official of education, ICDS, Social justice and empowerment, tribal welfare for Ashram Schools, Kasturba Gandhi Balika Vidlaya, Kendriya vidlaya . Conditionality Each team to have early micro plan for screening at Schools and Anganwadis. For screening at Anganwsadis 0-6 population of villages to be considered. Each team micrtoplan to be shared with concerned ANM and ASHA and AWW. State may consider team participation in the monthly meetings of ANM ASHA and AWW at block and district level. 2) RBSK is under supportive supervision structure of NHM and RMNCH+A, thus no separate travel support is approved 3)Rs 1 lakh is approved for 2 State level review meetings @Rs 50000/-per meeting. Budget to be met out of PM cost approved under A.10.1.11.4
A.5.1.3	Mobility support for Mobile health team	1640	6494.40	6494.40	Approved for 1640 vehicles for 12 months @Rs 33000 per month. Conditionality State rules and regulation of tendering process for hiring of vehicle is applicable. Expenditure is as per actual. Each vehicle to display RBSK vehicle visibility protocol as per GoI RBSK IEC guidelines.
A.5.1.4	Operation cost of DEIC	10	613.93	498.47	Rs 498.47 lakhs approved as below, A)Rs 468.09 lakhs is approved for DEIC on turn key basis at Noida, Gaziabad, Lucknow and Aligarh. These turn key DEICS are - Noida and Gaziabad, Lucknow - Kings George Medical College and University (KGMU) and Aligarh - JAWAHARLAL NEHRU MEDICAL COLLEGE, Aligarh Aligarh Muslim University (AMU). State and other provider, KGMU and AMU to enter in MOU. This project is proposed to be managed by respective partners for a period of three years with support from NHM

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Uttarpradesh. DEICs are to be functionally and structurally integrated with MCH wing and SNCUs, and as per RBSK DEIC operational guidelines. State to ensure that these turn key projects are developed in consultant with National RBSK unit through time bound planning and progress reviews and action taken follow up with respective partners. STATE to ENSURE that each infrastructure of DEICs proposed is approved by NHM infrastructure wing at NHM GoI. Honoraria of staff of 4 Turnkey DEIC are as follows (annexure attached). The specialist visit is approved for 3 months as they would be required once the DEIC is made operational. 1.Rs. 74.28 lakh for HR of DEIC aligarh, Nutritionist position and Clerk cum accountant position is not approved as per RBSK guidelines. 2. Calculation error,Rs. 116.28 lakh for HR of DEIC GB Nagar, Nutritionist position is not approved as per RBSK guidelines. 3.Rs. 73.68 lakh for HR of DEIC Ghaziabad and 4. Calculation error,Rs. 115.28 lakh for HR of DEIC Lucknow Nutritionist position is not approved 5.Rs. 25.00 lakh for Construction andRs. 49.97 lakh for equipment of DEIC Gaziabad 6) Operation cost of the Restructure DEIC for Aligarh and Moradabad @Rs. 30000 per unit per month for 6 months and Miscellaneous @Rs. 5.00 lakh per unit. Expenditure is as per actuals and for functional DEIC as per RBSK DEIC operational guidelines. Note : State has an approval of Rs 2289.36, State to update on physical and financial achievement in FY 2016-17. State reported nil expenditure in FY 2016-17. B)Rs 30.38 lakhs is approved for mobility - @Rs 500 per day for 12 daysin a month for 6 months and internet connectin support - @Rs 1500 for data card and Data card rental @Rs 500 per month for 6 month. Expenditure is as per actuals. State rules and regulation for TA and procurement

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					is applicable.
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)	1	232.59	232.59	ongoing activity, Approved for screening of estimated 25000 newborns from 8 hospitals. Note :Rs 206.07 lakhs was approved in FY 2016-17, Rs 29.45 lakhs is reported as expenditure. Unused fund is to be used. conditionality - Existing HR at facilities to be involved in sample collection. To make the initiative sustainable existing HR at facilities to be involved. IEM screening to be universally offered to all children born in respective facilities under this programme, IEC in local language regarding IEM to be included in the ANC of the respective catchment area of respective facilities under this initiative, ASHAs and ANMs to be sensitized. The newborns whose sample is collected are also to be screened for defect at birth as per RBSK comprehensive defect at birth screening guidelines available at http://nrhm.gov.in/images/pdf/programmes/RBSK/Resource_Documents/Birth_Defects_Handbook.pdf. State to ensure that newborns in selected facilities are comprehensively screened as per RBSK comprehensive defect at birth screening guidelines for visual and structural defects at births. Newborns to be tracked with MCTS number. Identified positive children has to be appropriately managed and to be notified to respective RBSK Mobile health teams for followup for developmental delay. Identification and management protocol to be standardized through human ethics board of university and to be shared with National RBSK unit. RBSK and HNM visibility protocols to be maintained in the IEM component. The modalities to be finalized in consultation with National RBSK unit for screening of inborn error of metabolism as per RBSK Guidelines. Report on IEM and defect at birth screening under this initiative is to be submitted to RBSK Unit GoI

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					along with Monthly Monitoring Format of RBSK reported by State.
A.5.1.7	Spectacle for children	100000	275.00	275.00	Approved for Spectacles for school children not covered under NPCB in the age group of below 14 years, Since NPCB has a logistics arrangement at States/Uts, with out this logistics arrangement,
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	0	200.00	200.00	Rs 200 lakhs is approved as proposed by State for estimated 18726 children. Illustrative annexure is attached. Expenditure is as per actual. Conditionality State to follow RBSK Procedure and model costing guidelines for details of procedure. State to maintain and submit Name wise details of children who accessed the secondary and tertiary support under RBSK in RBSK monthly reporting format. As proposed by State FundsRs. 464.38 lakh kept committed for 2016-17 to be also used -Rs. 275.00 lakh has already been released to 9 Medical colleges/ institution and remaining Rs. 189.38 lakh has been kept as committed for 2017-18.
A.7	PNDT Activities		268.94	247.24	
A.7.1	Support to PNDT cell	93	141.49	141.49	Approved for 12 months in principle for the following posts: 15 Data Assistants @ Rs 19680 pm and 3 Data Assistants @ Rs 18473 pm. Budget approved as proposed by the State. Lump sum amount of Rs. 101.01 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.
A.7.2	Other PNDT activities (please specify)		125.65	105.75	
A.7.2.1	Review meetings of district nodal officers at state level	9	2.90		Rs 2.90 lakhs Approved for Bianual review meetings and division level capacity building of appropriate authorities Budget to be met out of PM cost approved under A.10.1.11.4
A.7.2.3	State level Orientation Workshop	1	3.00	3.00	Rs 3 lakhs approved for multistakeholder sensitization meetings Budget to be met out of PM cost approved under

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					A.10.1.11.4
A.7.2.8	Upgradation and Maintenance of PC-PNDT Website	1	5.00	5.00	Approved for Upgradation and maintenance of Web Site.
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	825	64.75	47.75	Rs.47.75 lakhs approved for (Rs 5.25lakhs for the sensitization of prosecution officers and district councillors, Rs 5 lakhs for mandal level capacity building of appropriate authorities, Rs. 37.5 laks for sensitization @Rs.0.5lakhs / districts).
A.7.2.10	Mapping of Ultrasound Centers in 24 districts of 5 Divisions (Agra, Meerut, Lucknow, Gorakhpur, Varanasi)	10	30.00	30.00	Approved for Mapping of Ultrasound Centers in 24 districts of 5 Divisions
A.7.2.11	Honorary under Mukhbir Yozana	20	20.00	20.00	Approved Rs.20.00 lakhs for 20 cases of Mukhbir Yozana
A.7.3	Mobility support	18	1.80		Approved for Mobility Support of Division Level Inspection Committee. Budget to be met out of PM cost approved under A.10.1.11.4
A.9	TRAINING		2667.76	3214.37	
A.9.1	Training institutes & Skill Lab		801.86	1307.38	
A.9.1.1	Staff for Training Institutes/ SIHFW/ Nursing Training		797.38	1305.93	
A.9.1.1.1	Hiring of Medical Consultant	8	45.52	72.43	Approved for 6 Clinical consultants (2 MH, 2 CH, 2 PH) @ Rs 55000 pm and 1 new Data Assistant @ Rs 23,800 pm. Increment approved separately. Approval shifted from B.30.17.4: 3 Training Coordinators @ Rs 43659 pm and 6 Training Coordinators @ Rs 39600 pm for 12

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					months in principle. Budget approved as proposed by the State.
A.9.1 .1.2	Nursing faculty	175	745.87	737.74	Approved for 12 months as follows: 166 Nursing Faculty (59 for GNMTCs, 15 for College of Nursing Varanasi and 92 for ANMTCs) @ Rs 35000 pm; 6 Nursing Midwifery Tutors including 2 new for NNC Kanpur @ Rs 45000 pm and 3 Programme Coordinators including 1 new for NNC Kanpur @ Rs 22600 pm. Increment has been approved separately.
A.9.1 .1.3	HR for Nursing Cell-State	2	5.99	495.76	Approved for 1 Data Assistant @ Rs 23800 pm and 1 Accountant @ Rs 25500 pm for 12 months. Increment approved separately. Approval shifted from B.30.11.18: 41 Nurse Mentors @ Rs 42000 pm and 59 Nurse Mentors @ Rs 40000 pm for 12 months.
A.9.1 .2	Skill Lab		4.48	1.45	
A.9.1 .2.1	HR for Skill Lab	0	3.03		
A.9.1 .2.1.1	RBSK Software Training	2	3.03		Shifted to A.9.12.1
A.9.1 .2.2	Setting up of Skill Lab	10	1.45	1.45	Approved for Rs 1.45 lakhs for consumables for skills lab at 3 College of Nursing and skills lab GNMTCs
A.9.2	Development of training packages		60.00	60.00	
A.9.2 .2	Other activities (pl. specify)		60.00	60.00	
A.9.2 .2.1	Virtual Class Rooms in 11 RHFVTCs as District Knowledge Centres	0	0.00		
A.9.2 .2.2	Workshop/Study tours/Seminar/Meeting/CME registration fees,etc.-SIHFW	1	50.00	50.00	Approved
A.9.2 .2.3	Contingency support for library, communication, transportation, POL,	1	10.00	10.00	Approved

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	electricity, etc. - SIHFW				
A.9.3	Maternal Health Training		315.37	275.37	
A.9.3.1	Skilled Attendance at Birth / SBA		10.00	10.00	
A.9.3.1.2	TOT for SBA	1	10.00	10.00	Approved, Rs 10.0 lakhs for 77 District level trainers i.e. 3 batches approx of 20 participants each subject to training be conducted as per skills lab financial guidelines
A.9.3.2	EmOC Training		53.63	53.63	
A.9.3.2.1	Setting up of EmOC Training Centres	1	18.43	18.43	Approved, Rs 18.43 lakhs for center running cost for running EmOC training
A.9.3.2.2	TOT for EmOC	2	35.20	35.20	Approved, Rs 35.20 lakhs for training of 16 Regular PMS MOs in two batches is being given with the revised rates as per the recommendation of the FOGSI & GOI) at 2 centre subject to training is conducted as per EmOC Training norms
A.9.3.3	Life saving Anaesthesia skills training		0.00	0.00	
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	0	0.00		Funds already available with the States. NO additional funds proposed. Training to be conducted as per RCH Training norms.
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)		39.71	0.00	
A.9.3.4.1	TOT on safe abortion services	1	1.35		Approved, Rs.1.35 lakhs for 1 batches of Refresher TOT for 3 Days for Medical Officer @ Rs.1.35 lakh/batch subject to training to be conducted as per RCH Training norms
A.9.3.4.2	Training of Medical Officers in safe abortion	36	38.36		Approved, Rs 32.04 lakhs for for 18 batches of 12 Days Medical Officer @ Rs.1.23 lakh/batch and Rs.9.92 lakhs for 18 batches of Obs/Gyne for 5 Days @ Rs.0.55 lakh/batch subject to training to be conducted as per RCH Training norms
A.9.3	RTI / STI Training		58.20	57.91	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
.5					
A.9.3 .5.2	Training of laboratory technicians in RTI/STI	8	25.87	25.87	Approved, Rs 25.87 lakhs for Training of laboratory technicians in RTI/STI subject to training to be conducted as per RCH Training norms
A.9.3 .5.3	Training of Medical Officers in RTI/STI	10	32.33	32.04	Approved, Rs 32.33 lakhs for Training of LMOs in RTI/STI subject to training to be conducted as per RCH Training norms
A.9.3 .7	Other maternal health training (please specify)		23.33	23.33	
A.9.3 .7.1	Training for Case sheet filling at L1, L2 and L3	0	23.33	23.33	Approved, Rs. 23.33 lakhs for Training for Case sheet filling at L1, L2 and L3 subject to ensuring that RCH norms for training may be adhered to
A.9.3 .8	Blood Bank/Blood Storage Unit (BSU) Training	1740	130.50	130.50	Rs 130.50 lakhs approved for blood storage and blood banks and hemoglobinopathies training
A.9.5	Child Health Training		1081.54	1081.54	
A.9.5 .5	Other child health training (please specify)		1081.54	1081.54	
A.9.5 .5.2	Other Child Health training		1081.54	1081.54	
A.9.5 .5.2.d	Orientation on National Deworming Day	268180	402.27	402.27	Rs 402.27 lakhs approved towards orientation of Field level functionaries on NDD
A.9.5 .5.2.c	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT and Trainings)	543	549.52	549.52	Rs 549.52 lakhs approved for IYCF training under MAA programme.
A.9.5 .5.2.f	One day Orientation for Staff Nurse/ANM on Kangaroo Mother Care (KMC)	75	17.25	17.25	Approved, Rs 17.25 lakhs for 1-day orientation on KMC for 75 districts. State to follow the revised RCH training norms and book expenditure as per actuals.
A.9.5 .5.2.e	One Day Orientation Meeting for IDCF program	75	112.50	112.50	Rs 112.50 lakhs approved.
A.9.6	Family Planning Training		102.40	186.44	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
A.9.6.1	Laparoscopic Sterilization Training		0.00	0.00	
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	0	0.00		State to propose amount for revalidation, if activity is not committed.
A.9.6.2.2	Minilap training for medical officers	0	0.00		State to propose amount for revalidation, if activity is not committed.
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training		20.22	20.22	
A.9.6.3.2	NSV Training of medical officers	16	12.27	12.27	Rs.12.27 lakh is approved for 16 batches with 4 participants/batch @ Rs. 76700/batch
A.9.6.3.3	Refresher training on NSV sterilization	16	7.95	7.95	Rs. 7.95 lakh is approved for 16 batches with 4 participants/batch @ Rs. 49700/batch
A.9.6.4	IUCD Insertion Integrated Training		0.00	0.00	
A.9.6.4.3	Training of AYUSH doctors	0	0.00		State to propose amount for revalidation, if activity is not committed.
A.9.6.5.2	Training of Medical officers	0	0.00		State to propose amount for revalidation, if activity is not committed.
A.9.6.5.3	Training of AYUSH doctors	0	0.00		State to propose amount for revalidation, if activity is not committed.
A.9.6.6	Other family planning training (please specify)		68.74	68.78	
A.9.6.6.1	Training for Post abortion Family Planning /Capacity building for health providers in IUCD Trainings	0	27.54	27.60	Rs. 27.6 lakh is approved for 15 batches @ Rs. 1.34 lakh/batch at state level and 75 district level training @ Rs. 0.1 lakh/batch.
A.9.6.6.2	Extended support for support staff of COE and NSV Satellite Centers	4	41.20	41.18	Rs. 41.18 lakh is approved @ Rs.11.72 lakhs for COE Centers and Rs.29.46 lakhs for 03 Satellite Centers.
A.9.6.7	Training of RMNCH+A/ FP Counsellors	9	13.44	13.44	Rs. 13.44 lakh is approved for 9 batches @ Rs. 149333/batch. State to note that the training should strictly be as per GoI guidelines and materials shared by GoI should be used.
A.9.6	Training /	0	0.00	84.00	Rs. 84 lakh is shifted from A.3.7.5 and is approved.

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
.8	Orientation technical manuals				9 batches are approved at state level @ Rs. 1 lakh/batch for orientation of 450 participants (ACMO (FP), DHEO/ARO, DCPM, DFPS, MO and ASHA Sangini). Rs. 1 lakh/district is approved for orientation of 4110 MOIC, BCPM, BHEO/ARO, LHV/Incharge LHV and ASHA Sangini.
A.9.6.9	Injectable contraceptive Training		0.00	0.00	
A.9.6.9.4	Training of Nurses (Staff Nurse/LHV/ANM)	0	0.00		State to propose amount for revalidation, if activity is not committed.
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training		22.23	16.25	
A.9.7.1	RKSK trainings		22.23	16.25	
A.9.7.1.1	TOT for Adolescent Friendly Health Service training	1	1.75	0.00	Not approved
A.9.7.1.5	Training of counsellors	13	20.48	16.25	Approved refresher training of existing AH counselor at State level @Rs. 1.25 Lakhs per batch for 13 batches
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)		29.29	29.29	
A.9.8.4	Other training (pl. specify)		29.29	29.29	
A.9.8.4.1	Orientation of Logistics Manager	0	1.00	1.00	Approved.
A.9.8.4.3	Financial Management (including CPSMS & Tally) Trainings	16	28.29	28.29	Approved, for training of CMS and tally
A.9.8.4.4					

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
A.9.9	PC/PNDT training		2.00	2.00	
A.9.9.1	PC/PNDT training	1	2.00	2.00	Approved
A.9.9.2	Others	0	0.00		
A.9.10	Training (Nursing)		6.50	6.50	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	1	6.50	6.50	Approved, for Rs 6.50 lakhs for establishment of a Virtual Classroom at NNC Kanpur
A.9.10.2	New Training Institutions/School	0	0.00		
A.9.11	Training (Other Health Personnel)		212.20	212.20	
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)		212.20	212.20	Approved as per the following a) Rs 6.0 lakhs for 4 batches of 6 weeks training 2 batches each at NNC Kanpur and SNC varanasi subject to following RCh Training norms b) Rs 8.22 lakhs for Daksh Training for 60 nursing faculties as well as SNs at Delivery points of 25 HPDs at TNAI @Rs 13700/- as per Daksh Skills Lab training norms c) Rs 197.98 lakhs for Dakshata Training subject to training is conducted as per RCH Training norms
A.9.11.3.1	PGDHM Courses	0	0.00		
A.9.12	RBSK and School Health training		34.37	37.40	
A.9.12.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	1	3.32	6.35	Approved for one ToT at State level @ Rs 3.32 lakhs and Rs. 3.03 Lakhs (Shifted from A.9.1.2.1.1) for RBSK Software training with the conditionality that State may provide the details of batches (Batch Size). <u>Note</u> State to update physical and financial achievement of Rs 392.11 lakhs approved for training of 1272 teams in 165 batches at RHFwTC in FY 2016-17. State is advised to select trainees in master ToT

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					taking in contingency of the difficulties. As reported Only 455 batches out of 1272 could be completed.
A.9.1 2.2	RBSK DEIC Staff training (15 days)	0	0.00		As proposed by State Rs. 40.00 lakh GOI approved in 2015-16 to be used in FY 2017-18. This funds kept as committed for 2017-18 for training of DEIC HR at Nodal center RBSK.
A.9.1 2.3	One day orientation for MO / other staff Delivery points	121	31.05	31.05	Approved for 3 State ToTs @Rs 1.19 lakhs each and 118 batches in 75 districts @Rs 23288 per batch. Expenditure is as per actual and according to RCH training norm. Initial ToT is to be conducted by National RBSK Unit for maintaining quality of training. State to follow RBSK comprehensive Defect at Birth Screening guidelines. State to report defect at birth screening in Monthly reporting of RBSK. Note State to update physical and financial achievement of Rs 38.21 lakhs Committed unspent amount was to be used for training of staffs from 3200 existing (L1, L2 and L3) delivery points.
A.9.1 2.4	Training/Refresher training -ANM (one day)	0	0.00		Note : State to update Committed unspent amount of Rs 116.55 lakhs was 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.9.1 2.5	Training/Refresher training -ASHA (one day)	0	0.00		Note : State to update Committed unspent amount of Rs 12.91 lakhs was 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.
A.10	PROGRAMME MANAGEMENT		1814 9.02	19503. 69	
A.10. 1	Strengthening of State society/ State Programme Management Support Unit		3622. 96	12274. 70	State to ensure that staff on deputation is paid strictly as per State norms.
	Contractual Staff for SPMSU recruited		3622. 96	12274. 70	

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	and in position				
A.10.1.1	State Programme Manager	38	568.14	555.54	Budget approved @ 555.54 lakhs. Refer to SPMU HR annexure for details.
A.10.1.2	State Accounts Manager	6	43.80	33.96	Budget approved @ 33.96 lakhs. Refer to SPMU HR annexure for details.
A.10.1.3	State Finance Manager	3	38.33	38.33	Budget approved @ 38.33 lakhs. Refer to SPMU HR annexure for details.
A.10.1.4	State Data Manager	17	56.20	186.07	Budget approved @ 186.07 lakhs including approvals shifted from B.14.10. Refer to SPMU HR annexure for details.
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ RKSK)	79	441.53	420.77	Budget approved @ 420.77 lakhs. Refer to SPMU HR annexure for details.
A.10.1.6	Programme Assistants	13	43.82	50.43	Budget approved @ 50.43 lakhs including approvals shifted from B.10.1.1. Refer to SPMU HR annexure for details. Refer to SPMU HR annexure for details.
A.10.1.7	Accountants	16	57.93	57.93	Budget approved @ 57.93 lakhs. Refer to SPMU HR annexure for details.
A.10.1.8	Data Entry Operators	30	43.70	43.70	Lump sum of Rs 43.70 lakhs has been approved for outsourcing data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. Refer to SPMU HR annexure for details.
A.10.1.9	Support Staff (Kindly Specify)	25	26.08	26.08	Lump sum of Rs 26.08 lakhs has been approved for outsourcing support staff, which may be outsourced, to the extent possible.
A.10.1.10	Salaries for Staff on Deputation (Please specify)	0	0.00		
A.10.1.11	Others (Please specify)		2303.43	10861.89	
A.10.1.11.1	Program Assistant for State Mental Health Cell at DG-MH	1	3.00	3.00	Approved for one Program Assistant for State Mental Health Cell at DG-MH at Rs 25,000 pm for 12 months.
A.10.1.11.2	HR and oprational cost of Divisional PMU, SIFPSA	18	780.31	468.46	Budget approved @ 468.46 lakhs. Refer to SPMU HR annexure for details. Operational cost for Divisional PMU to be met out of A.10.1.11.4.

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
A.10.1.11.3	Other -SPMU Staff	11	45.12	42.42	Budget approved @ 42.42 lakhs. Refer to SPMU HR annexure for details.
A.10.1.11.4	SPMU Operational Expenses	0	1275.00	10348.01	Approved for programme Management cost for entire Part I (RCH (A) + MFP (B))
A.10.1.11.5	Recruitment and training cost SPMU/DPMU/BPMU and NUHM staff	0	200.00		To be met out of PM cost approved under A.10.1.11.4
A.10.2	Strengthening of District society/ District Programme Management Support Unit		3668.90	2870.83	
	Contractual Staff for DPMSU recruited and in position		3668.90	2870.83	
A.10.2.1	District Programme Manager	75	357.21	357.21	Approved programme Managers for 75 District @ Rs 39690 pm for 12 months.
A.10.2.2	District Accounts Manager	75	290.73	290.73	Approved for 75 District Accounts Managers @ Rs 32303 pm for 12 months.
A.10.2.3	District Data Manager	75	198.45	198.45	
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	25	78.75	78.75	Approved for 25 District RKSK Coordinators @ Rs 26250 pm for 12 months.
A.10.2.6	Data Entry Operators	289	523.41	441.80	Lump sum of Rs 441.80 lakhs has been approved for outsourcing data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.
A.10.2.7	Support Staff (Kindly Specify)	75	74.42	74.42	Lump sum of Rs 74.42 lakhs has been approved for outsourcing support staff, which may be outsourced, to the extent possible.
A.10.2.8	Others (Please specify)		2145.93	1429.47	
A.10.2.8.1	DEIC Manager	75	260.37	260.37	Approved for 75 DEIC Managers @ Rs 33000 pm for 12 months in principle. Budget approved as proposed by the State. Conditionality DEIC managers are responsible for

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					District level screening and service access of the children of the district. Once the DEICs are established they would be relocated at respective DEIC.
A.10.2.8.2	Operational Expenses for DPMU	75	792.54		To be met out of PM cost approved under A.10.1.11.4
A.10.2.8.3	Quality Assurance Committees at Division/ District level	308	1064.22	1064.22	Approved for 12 months in principle for the following posts: 18 Divisional Quality Assurance Consultant @ Rs 45000 pm, 18 Divisional Public Health Consultant @ Rs 45000 pm, 18 Divisional Program Assistant cum Data Entry Operator @ Rs 12000 pm, 75 District Quality Assurance Consultant @ Rs 40000 pm, 75 old and 29 new District Hospital Quality Manager @ Rs 35000 pm, 75 District Program assistant cum Data Entry Operator @ Rs 12000 pm. Budget approved as proposed by the State.
A.10.2.8.4	PCPNDT Coordinator-District	24	28.80	28.80	Approved for 24 new PCPNDT Coordinators @ Rs 20000 pm for 12 months in principle. Budget approved as proposed by the State.
A.10.2.8.5		0	0.00	76.08	Approval shifted from B.30.11.17.1: Approved monitoring & Evaluation Officers for 12 months in principle as follows: 14 posts @ Rs 21000 pm and 31 posts @ Rs 20000 pm. Budget approved as proposed by the State.
A.10.3	Strengthening of Block PMU		5560.09	3580.09	
A.10.3.1	Block Programme Manager	820	2386.69	2386.69	Approved for 820 Block Programme Managers @ Rs 24255 pm for 12 months.
A.10.3.2	Block Accounts Manager	820	1623.60	1193.40	Approved for 820 Block Accounts Managers @ Rs 12128 pm for 12 months.
A.10.3.7	Others (Please specify)		1549.80	0.00	
A.10.3.7.1	Operational Expenses for BPMU	820	1549.80		To be met out of PM cost approved under A.10.1.11.4
A.10.4	Strengthening (Others)		0.00	0.00	
A.10.5	Audit Fees	76	40.00		To be met out of PM cost approved under A.10.1.11.4

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
A.10.6	Concurrent Audit system	76	100.10		To be met out of PM cost approved under A.10.1.11.4
A.10.7	Mobility Support, Field Visits		4230.33	0.00	
A.10.7.1	SPMU/State	0	389.13		To be met out of PM cost approved under A.10.1.11.4
A.10.7.2	DPMU/District	150	594.00		To be met out of PM cost approved under A.10.1.11.4
A.10.7.3	BPMU/Block	820	3247.20		To be met out of PM cost approved under A.10.1.11.4
A.10.8	Other Activities		148.56	0.00	
A.10.8.1	Divisional AD Office	36	142.56		To be met out of PM cost approved under A.10.1.11.4
A.10.8.2	Vehicle for NDD	75	6.00	0.00	Not approved, mobility support cost to be met from over all mobility support budget approved under programme management unit.
A.10.9	Annual increment for all the existing positions	3742	546.87	546.87	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 613.17 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 367.90 lakhs can be approved as lump sum for HR rationalization. However, Rs. 546.87 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
A.10.10	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	1197	231.21	231.21	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned.

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Amount of Rs 0.62 lakhs for EPF shifted from B.5.4.1
A.11	VULNERABLE GROUPS		0.00	0.00	
A.11.4	Other strategies/activities (please specify)		0.00	0.00	



Annexure- RCH

Annexure "C" Illustrative costing for managing children under RBSK, Uttar Pradesh

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2017-18		
S N o.	Disease	Prevalence and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Estimated No for FY 2017-18	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	25,061,717.00	3,759.26	110,000.00	0.00	0.00	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)	25,869,781.00	336.31	110,000.00	33.63	36.99	10% is considered
2	Dental Conditions	50-60 % among preschool, below 6 years of age	22,140,202.00	##### ##### ##	300.00	11,070.10	33.21	0.1% considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic suppuratide Otitis Media 6 % in 2-10 years	44,646,364.00	267,878.18	10,000.00	267.88	26.79	Chronic suppuratide Otitis Media 6 % in 2-10 years, 0.1% is considered for the FY 2017-18
4	Neural Tube Defect	4.1 per 1000 live births, (of this 1.5 per 1000 live birth NTD cases will benefit from	5,437,995.00	8,156.99	35,000.00	40.78	14.27	1.5 per 1000 live birth NTD cases will benefit from surgery,

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2017-18		
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 2017-18	Estimated Rs in Lakhs	Remarks
		surgery)						0.5 % of the total estimated is considered for FY 2017-18
5	Down Syndrome	1.09 per 1000 live births				0.00		Surgery will depend on associated congenital malformations
6	Cleft Lip + Cleft Palate	Cleft Lip+ Cleft Palate 0.93 per 1000 live births	5,437,995.00	5,057.34	15,000.00	5,057.34		21 Smile train treatment centres are there in State. Surgeons 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 procedures should not be costed.
		Cleft Palate 0.17 for every 1000 live birth	5,437,995.00	924.46	18,000.00	924.46		
7	Talipes (Club foot)	1-2 in every 1000 live birth	5,437,995.00	5,438.00	3,000.00	271.90	8.16	5 % is considered in FY 2017-18

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2017-18		
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 2017-18	Estimated Rs in Lakhs	Remarks
8	Development Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	5,437,995.00	5,438.00	1,000.00	652.56	6.53	12 % is considered in FY 2017-18
9	Congenital Heart Disease	8-10 per 1000 live births	5,437,995.00	43,503.96	160,000.00	21.75	34.80	Proposed for 119 cases (0.05% of estimated cases) are considered in FY 2017-18
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥ 90 dB in better ear) only these caees require hearing aid	5,437,995.00	5,438.00			0.00	
		Hearing Aid		5,438.00	10,000.00	54.38	5.44	Proposed for 1 % of estimated cases in FY 2017-18. Linkage with National Deafness control programme to be established
11	Congenital Cataract	1-15/ 10,000 new born	5,437,995.00	4,078.50	20,000.00	40.78	8.16	Proposed for 1 % of estimated cases in FY 2017-18. Linkage with National Blindness control programme to be established

Cost Estimate for Management of identified Health Conditions under RBSK						Recommendation for FY 2017-18		
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 2017-18	Estimated Rs in Lakhs	Remarks
12	Retinopathy of prematurity	20-22 % in SNCU and 1/3rd require laser to prevent loss	10,349.00	689.93	10,000.00	68.99	6.90	Proposed for 10 % of estimated cases in FY 2017-18. Linkage with National Blindness control programme to be established
13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require ocular surgery, others would require ocular patching	22,140,202.00	22,140.20	8,500.00	221.40	18.82	Proposed for 1 % of estimated cases in FY 2017-18. Linkage with National Blindness control programme to be established
		464.38						
		-264.3						
	Total			11,448,378.11		18,725.96	200.07	

S No	Item	Budget (Rs) (Calculations for 25000 neonates per year)	Justification
I	Non recurring		
	Nil	0	---
II	Recurring		
A	Consumables		
1.	Kits	15000000	In 2016- 17 budgets, about 16045 neonates had screened [as per the usage till date]. This is for 25000 new born and includes full custom duty. Earlier custom duty on kits was 15% (with exemption) now it is 29 % (without exemption).
2.	Sample collection cards, lancets, etc	1300000	Each neonate sample collection needs a lancet [Rs 17 each] $17 \times 26000 = \text{Rs. } 4,42,000-00$ (25000 lancets will be used for patient & 1000 lancets will be needed for repeat samples) and a sample card [Rs 33 each]. $\text{Rs } 33 \times 26000 = \text{Rs } 8,58,000-00$ (25000 sample cards will be used for patient & 1000 sample cards will be needed for repeat samples)
3.	Plasticware, gloves, disposables, common chemicals, consumables for confirmatory tests	400000	Laboratory tests, sample collection, chemicals for confirmatory tests. Number of total screen positive patients is more than the expected.
4.	Printing (brochures, cards, posters, etc)	300000	Information brochures, consent forms, report formats, confirmatory test formats, etc.
5.	Stationary, miscellaneous	300000	Printing papers, computer cartridges, barcode ribbons, folders, files, etc. Investigations of T3, T4, TSH, USG & 17-OHP etc. [including registration] of patients with the disorder detected for management at SGPGIMS, Lucknow Number of total screen positive patients of TSH and CAH (17-OHP) deficiency has increased more than the expected. That is why required more quantification/confirmatory kits.
	Total	17300000	
B	Travel	250000	Peripheral hospital to SGPGIMS and back, visit to homes of patient for follow up, travel of patients to the hospital / SGPGIMS for confirmatory tests.
	Total	17550000	
C	Manpower		
1	Supervisory officer X 1 (Rs 50000 per month)	600000	Overall supervision, making reports, Communications with doctors at 8 peripheral hospitals. Follow ups, organization of consumables

2	Program Managers X 2(Rs 25,000 per month)	600000	Supervision of sample collection, transport, timely report communication, follow up screen positive and true positives from 4 hospitals each manager
3	Data entry operator X 2(Rs 15000 per month)	360000	12 months in salary from previous budget. Number of samples are almost doubled and entry of data and making of reports of tests for peripheral hospitals. 5 tests each of almost 90 to 100 samples per day.
4	Technicians X 4(Rs 17000 per month)	816000	The technicians are doing a high quality of technologically demanding work and hence, decent salaries are needed to retain the trained technicians in advanced tests requiring high level of scientific knowledge, expertise and accuracy. Every day about 100 samples are collected, transported and 5 tests are done and the tests have to be done within one or two days of sample collection.
5	Hospital Based IEM coordinators X 15 (Rs 15000 per month)	0	Responsible for coordination in sample collection, follow up sample collection for confirmatory tests. This Hr to be used for coordination and can be posted by rotation on Sundays and holidays so that the universal coverage of hospital deliveries. To make the initiative sustainable existing HR at Facilities to be involved.
	Total	2376000	
D	Awareness programs, training programs, multimedia based awareness advertisements, etc.	200000	Audio-video animated short film will be made on New Born Screening Program, Patient support and group meetings with Screen Positive patients and their families.
	TOTAL	20126000	
E	Overhead	1006300	Institute support for infrastructure, administrative staff, etc.
	-5%		
	GRAND TOTAL	21132300	
	IN LAKH	211.32	

Name of post	Unit	Honoraria/pm	month	Total honoraria
Supervisory officer	1	0.50000	12	6.00
Program Managers	2	0.25000	12	6.00
Data entry operator	2	0.15000	12	3.60
Technicians	4	0.17000	12	8.16
Hospital Based IEM Coordinators	15	0.15000	9	20.25
Total	24			44.01

HR Annexure A

S. No.	Designation	Positions Approved	Salary Approved	Budget	Comments/ Remarks
A. 10. 1.1	Addl. MD (on deputation)	1	165,165	19.82	
	State Programme Manager	1	150,000	18.00	As per letter no. SPMU/Planning/47/2016-17/10607 dated 07.03.17, State has surrendered one post of Sr. Advisor and proposed SPM instead.
	Sr Advisor (NHM)	2	125,000	26.25	1 existing post of Sr. Advisor and 1 new Sr. Advisor for HR. In principle, new post approved for 12 months. Budget approved as proposed by the State.
	General Manager (on deputation)	16	158,813	304.92	1 each for MH, CH, RKSK, RBSK, Routine Immunization, NDCCP & NCD, M&E for QA, Planning, FP, AYUSH, EMTS, HR, Procurement, IEC, HMIS/ MCTS, and State Blood Cell
	Dy. General Manager (on deputation)	9	101,640	109.77	1 each HR/ DAP, MH, FRU Operationalisation, CH, RKSK, RBSK, RI, NDCCP, NCD, M&E for QA, Planning, FP, AYUSH, EMTS, Procurement, IEC, and HMIS/ MCTS. As per letter no. 179/SPMU/DAP-HR/PIP/2017-18/163 dated 10.04.17, State has surrendered one post of DGM HR/DAP and proposed HR Coordinators instead. However, this was not reflected in the annexure therefore one post of DGM has been reduced.
	Dy. General Manager	2	92,400	22.18	
	Dy. General Manager	6	80,000	57.60	
	Sub-total	37		558.54	
A. 10. 1.2	State Accounts Manager/ Manager- Finance	4	49,061	23.55	
	State Accounts Manager/ Manager- Finance	1	46,725	5.61	
	Account Manager cum Data Analyst	1	40,000	4.80	New post approved for 12 months
	Sub-total	6		33.96	
A. 10. 1.3	Finance Controller (on deputation)	1	151,250	18.15	
	Sr Manager - Finance	1	88,200	10.58	
	Sr Manager - Finance	1	80,000	9.60	
	Sub-total	3		38.33	
A.	Statistical assistant	1			

S. N o.	Designation	Positi ons Appr oved	Salary Approv ed	Budget	Comments/ Remarks
10.	(NDCP)		22,660	2.72	
1.4	Data Analysts (HMIS/MCTS)	2	24,255	5.82	
	Data Analysts (HMIS/MCTS)	1	23,100	2.77	
	Data Analysts	1	35,774	4.29	1 each for Finance, M&E for QA, and DFW Rural
	Data Analysts	1	28,015	3.36	
	Data Analysts	1	25,410	3.05	
	Data Assistants	7	30,319	25.47	1 FP, 1 Routine Immunisation, 1 Planning, 1 EMTS, 1 Procurement, and 5 DFW (Rural)
	Data Assistants	2	24,990	6.00	
	Data Assistants	1	22,660	2.72	
	M&E Assistant	3	15,750	5.67	Shifted from B.14.10
	M&E Assistant	15	15,000	27.00	Shifted from B.14.10
	M&E Officer	18	45,000	97.20	Shifted from B.14.10
	Sub-total	53		186.07	
A. 10. 1.5	Medical consultants	8	57,750	55.44	6 MH, 2 CH, 2 RBSK, 3 Routine Immunisation (including 1 Training Officer), 4 NDCCPs (RNTCP, NLEP, NVBDCP, and IDSP & NIDDCP), 3 NCDs, 1 M&E for QA, 4 FP, 1 PCPNDT, 2 AYUSH, and 1 MCH consultant for DFW (Rural). 1 new Consultant (Medicine) @ Rs 50000 pm for NMHP. In principle, new post approved for 12 months. Budget approved as proposed by the State.
	Medical consultants	12	50,000	70.50	
	Medical consultants	2	44,000	10.56	
	Medical consultants	8	52,500	50.40	
	State Coordinator (Blood Banking)	1	55,000	6.60	
	State Coordinator (Blood Storage Center)	2	50,000	12.00	
	Non-medical consultants	3	48,510	17.46	2 RKSK, 1 Routine Immunization (including 1 M&E Officer), 1 M&E for QA, 1 Planning, 1 EMTS, 2 Procurement, 2 IEC, 3 HMIS/ MCTS, 1 Blood Cell (VBD), and 1 HR. New post for Consultant (Planning) not approved as already existing.
	Non-medical consultants	4	46,200	22.18	
	Non-medical consultants	6	44,000	31.68	

S. No.	Designation	Positions Approved	Salary Approved	Budget	Comments/ Remarks
	Non-medical consultants	2	40,000	9.60	
	Nursing Consultants	2	44,000	10.56	
	SO to MD and AMD	1	36,750	4.41	
	SO to MD and AMD	1	35,000	4.20	
	Program Coordinators	17	36,383	74.22	2 HR & Admin, 1 MH, 1 CH, 2 FP, 2 RBSK, 3 Routine Immunization (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. State has proposed 23 posts under this budget head while 24 posts were approved last year. State to provide details.
	Program Coordinators	2	34,650	8.32	
	Program Coordinators	4	33,000	15.84	
	State Consultant Quality Assurance	1	50,000	6.00	
	State Consultant Public Health	1	50,000	6.00	
	State Consultant Quality Monitoring	1	40,000	4.80	
	IEC Specialist cum consultant	1	52,500	6.30	Shifted from B.10.1
	Sub-total	75		427.07	
A. 10. 1.6	Programme Assistants	9	30,319	33.07	1 MH, 1 CH, 1 FP, 1 Finance, 1 NDCP, 1 Planning, 1 Routine Immunization, and 5 DFW (Rural). Shifted from A.10.11.1: 1 new Programme Assistant for Mental Health. In principle, new post approved for 12 months. Budget approved as proposed by the State.
	Programme Assistants	4	24,990	12.00	
	Programme Assistants - State Nursing Cell	1	22,660	2.72	
	Programme Assistants - IEC	1	22,050	2.65	Shifted from B.10.1
	Sub-total	15		50.43	
A. 10. 1.7	Internal Auditors/ Officer (Audit)	3	30,923	11.13	
	Internal Auditors/ Officer (Audit)	3	28,050	10.10	
	Accountants	3	30,923	11.13	

S. N o.	Designation	Positi ons Appr oved	Salary Approv ed	Budget	Comments/ Remarks
	Accountants	4	29,453	14.14	
	Accountants	1	28,050	3.37	
	Accountants	1	36,383	4.37	
	Accountants	1	30,855	3.70	
	Sub-total	16		57.93	
A. 10. 1.8	Computer Operator/Data Entry Operator/Computer Operator cum Accounts Assistant	Lumpsum		42.26	
	Programme cum Admin Asst.	1	12,000	1.44	
	Sub-total	1		43.70	
A. 10. 1.9	Support Staff	Lumpsum		26.08	
A. 10. 11. 2	Divisional Project Manager	18	82,688	178.61	
	Divisional Officer Accounts cum MIS	18	61,740	133.36	
	Support Staff	Lumpsum		156.49	
	Sub-total	36		468.45	
A. 10. 1.1 1.3	SNCU Clinical Care Coordinator	1	65,000	7.80	
	State SNCU Software Coordinator	1	35,000	4.20	
	HR Specialist	1	44,000	5.28	
	Legal Experts	1	48,510	5.82	
	Legal Experts	2	44,000	10.56	
	Secretary for Finance Cell	1	22,000	0.66	In principle, new post approved for 12 months. Budget approved as proposed by the State.
	HR coordinators	3	30,000	8.10	In principle, new post approved for 12 months. Budget approved as proposed by the State.

S. No.	Designation	Positions Approved	Salary Approved	Budget	Comments/ Remarks
	Sub-total	10		42.42	
	Total SPMU	252		1,932.99	



Mission Flexible Pool

Annexure-B

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B	Mission Flexible Pool		441570.67	325171.40	
B1	ASHA		57501.02	40936.23	
B1.1	ASHA Cost:		57501.02	40936.23	
B1.1.1	Selection & Training of ASHA		9153.91	9029.52	
B1.1.1.1	Induction training	0	209.01	206.32	Induction training for ASHAs is approved. Not approved for TOT TOT in induction module - State may revise the proposal for 8 days TOT as state is planning to engage new trainers.
B1.1.1.2	Module VI & VII	5376	4430.95	4430.95	Approved as per last year's approval- 1)Rs. 223.95 Lakhs for training of ASHAs in Round 1 and 2 for 150 batches @ Rs 74650 per batch, Rs. 9 Lakhs for printing 4500 modules @ 200 & Rs. 234.35 Lakhs for monitoring. 2)Rs. 4174.46 Lakhs training of ASHAs in Round 4 for 5376 batches including module, Rs. 22.14 Lakhs for monitoring of the training .
B1.1.1.3	Supplementary training for ASHAs		307.84	308.65	
B1.1.1.3.1	TOT of ASHA trainers Round III (at RHFUTC)	113	204.09	204.90	Approved for 113 batches of ASHA trainers @ 1.77 Lakh per batch.
B1.1.1.3.2	Digital Literacy training for ASHA	10000	100.00	100.00	Approved, @ Rs. 1000 per ASHA for 10000 more ASHAs. Approval for 10000 ASHAs was already conveyed to State through SPIP.



FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B1.1.1.3.3	TOT of ASHA Trainers at Round III (State)	3	3.75	3.75	Approved
B1.1.1.4	Post training support and supervision		4206.11	4083.60	
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	6806	4083.60	4083.60	Approved Rs 4089 Lakhs @ Rs 250 for 6815 AF for 20 visit 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	6806	122.51		Approved Budget to be met out of PM cost approved under A.10.1.11.4
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)		46108.44	30259.87	
B1.1.3.1	ASHA incentives under Maternal Health		11649.39	1542.00	
B1.1.3.1.1	HRP identification and followup incentive for ASHA	500000	1500.00	1500.00	Approved Rs 1500.00 lakhs for Tracking of HRP's for Institutional deliveries as - Incentive for ASHA@ Rs 300/- per HRP for 5.0 HRP's subject to ensuring that ASHA accompany HRP PW for check up at higher centre, ensure prior admission and safe Institutional delivery and also entry in MCTS/ RCH portal. State also needs to share the no of HRP's screened along-with % segregation of various HRP's in the final report, however taking pregnant women to private sector is not permissible as this will be depriving the PW for JSY, JSSK and will result in Out

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					of pocket expenditure and will also results in malpractices
B1.1.3.1.2	MDR reporting by ASHA	17000	42.00	42.00	Approved, a. Incentive to ASHAs for Maternal Death Reporting @ Rs.200/case. B. Incentive for community @ 1000/Case.
B1.1.3.1.3	Effective home visit of ASHAs during ante-natal period	2700000	8100.00	0.00	Not approved
B1.1.3.1.4	Incentive to mobilize pregnant women for HIV testing	2007000	2007.39	0.00	Not approved, This activity is already part of regular ANC check up.
B1.1.3.2	Incentive to ASHA under Child Health		4761.85	4761.49	
B1.1.3.2.1	Incentive for Home Based Newborn Care programme	1441575	3603.94	3603.94	Approved the budget of Rs 3603.9 lakhs as incentives to ASHAs for making home visits under HBNC @Rs 250/newborn for a target of 1441575 newborns.
B1.1.3.2.4	Incentive for referral of SAM cases to NRC	18024	9.01		Shifted under FMR B1.1.3.2.5
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	71376	18.02	26.68	Rs 26.68 lakhs approved for referral and follow up of 17, 784 children @ Rs 150 per child Shifted from B1.1.3.2.4
B1.1.3.2.6	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	640700	640.70	640.70	Rs 640.70 lakhs approved for incentive under MAA programme (as per GoI guidelines @Rs 100 per quarter) for 160,175 ASHAs as proposed by State. As per latest MIS report (as on 30.06.2016) State has selected 147,140 number of rural ASHAs. State to report the exact number of functional ASHAs in the State.
B1.1.	Incentive for National	16500	330.00	330.00	Rs 330 lakhs Approved @Rs 100 per



FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
3.2.7	Deworming Day for mobilising out of school children	0			ASHA per round for two rounds
B1.1. 3.2.8	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	160175	160.18	160.18	Rs 160.18 lakhs approved.
B1.1. 3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)		3802.13	2706.38	
B1.1. 3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	296155	444.23	444.23	Rs. 444.23 lakh is approved for 296154 PPIUCD Insertion Motivation by ASHA @ Rs.150/case
B1.1. 3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	2094	3.15	3.14	Rs. 3.14 lakh is approved for 2094 PAIUCD incentive @ Rs. 150/ASHA/client
B1.1. 3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	219148	2191.48	1095.74	Rs. 1095.74 lakh is approved for 110212 cases of spacing between 02 children @ Rs.500/ASHA/client with a budget of Rs.551.06 lakhs and 108936 cases of spacing of 03 years after marriage @ Rs 500/ASHA/Client
B1.1. 3.3.4	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	116327	1163.27	1163.27	Rs. 1163.27 lakh is approved for 116327 cases @ Rs.1000/ASHA/client

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.1.1 .3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)		34.88	34.88	
B.1.1 .3.4.2	Incentive for mobilizing adolescents and community for AHD	8720	34.88	34.88	Approved for AHDs to be held as per the RKSK guidelines.
B1.1. 3.6	ASHA Incentives (other)		23414.15	19569.95	
B1.1. 3.6.1	Incentives for routine activities	160175	19221.00	19221.00	Approved
B1.1. 3.6.2	Focus Group Mobilization Meeting of Beneficiaries	160175	3844.20	0.00	Not approved as per NPCC discussions. State has also proposed for team based incentives which includes indicators related to all four categories of beneficiaries included in the proposal.
B1.1. 3.6.4	Incentive to ASHA Facilitator	6806	245.02	245.02	Approved for incentives @ Rs. 300 per month per ASHA Sangini for 6806 ASHA Sangini
B1.1. 3.6.5	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	9821	14.74	14.73	Approved Rs 14.73 lakhs towards travel expenses for accompanying the women for Cases of MTP/MVA @Rs.150/case/ASHA for an estimated 9821 cases
B1.1. 3.6.6	Reimbursement of travel expenses for accompanying a women to facility for medical abortion .	8748	19.68	19.68	Approved for Rs 19.68 lakhs towards travel expenses for accompanying the women for 8748 Cases of MMA@Rs.225/case/ASHA.
B1.1. 3.6.8	ASHA Bima	173787	69.51	69.51	Approved @ Rs. 40 per ASHA
B1.1.	Other (support		2446.05	1645.17	

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
3.7	provisions to ASHA such as uniform, diary, ASHA Ghar etc.)				
B1.1. 3.7.1	ASHA Divas/ Annual ASHA Samellan	15777 9	473.34	473.34	Approved
B1.1. 3.7.2	ASHA Payment Voucher, Payment Register & VHIR Register	0	338.64	338.64	Approved:- Rs. 150 for VHIR and Sangini Register, Rs. 25 for ASHA & ASHA Sangini payment voucher, Rs. 150 per block for Block ASHA Master Payment Register and Rs. 50 for ASHA Sangini format.
B1.1. 3.7.3	ASHA Box	16017 5	800.88	0.00	Not approved
B1.1. 3.7.4	Communication cost for ASHA Sangini	6815	81.78	81.78	Approved - Communication cost for ASHAs @ Rs. 100 pm
B1.1. 3.7.5	ASHA Uniform	166,9 81.00	751.41	751.41	Approved, Rs. 751.41 Lakhs @ 450 per ASHA uniform for 166982 ASHAa.
B1.1. 4	Awards to ASHA's/Link workers	0	48.50	0.00	Approved @ Rs. 5000 per block & Rs. 10000 for district
B1.1. 5	ASHA Resource Centre/ASHA Mentoring Group		2190.17	1646.84	Increment of HR for ASHA Resource Centre has been approved separately under A.10.9
B1.1. 5.1	HR at State Level (PM HR only)	21	140.92	116.27	Approved for 21 positions for 12 months. Refer to HR Annexure 1B for details. Offices expenses of Rs 19.20 lakhs to met out of PM cost approved under A.10.1.11.4.
B1.1. 5.2	HR at District Level (including Grievance Redressal Committee) (PM HR only)	75	290.73	290.73	Approved for 75 District Community Process Manager @ Rs 32303 pm for 12 months.

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B1.1.5.3	HR at Block Level (PM HR only)	820	1685.59	1239.84	Approved for 75 Block Community Process Manager @ Rs 12600 pm for 12 months. Mobility and Communication cost of Rs 383.76 lakhs to be met out of PM cost approved under A.10.1.11.4.
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	75	72.93		Approved Rs 72.93 lakhs. Budget to be met out of PM cost approved under A.10.1.11.4
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS		21480.85	8842.57	
B2.1	District Hospitals	166	1660.00	837.52	Approved top-up, As per the expenditure till March 2016
B2.3	CHCs	1011	5055.00	3367.29	Approved top-up, As per the expenditure till March 2016
B2.4	PHCs	2725	4768.75	2585.52	Approved top-up, As per the expenditure till March 2017
B2.5	Sub Centres	20404	4080.80	750.48	Approved top-up, As per the expenditure till March 2018
B2.6	VHSC	59163	5916.30	1301.76	Approved top-up, As per the expenditure till March 2019
B.4	Hospital Strengthening		8650.22	8650.22	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals		8545.52	8545.52	
B4.1.1	District Hospitals (As per the DH Strengthening		611.00	611.00	

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Guidelines)				
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure	0	300.00	300.00	Approved, 2 Cardiac Care Units at two district Hospitals namely-Mirzapur and Farrukhabad @ Rs. 150.00 lakh/Unint
B4.1.1.2	Upgradation/ Renovation	0	311.00	311.00	Approved Rs. 15.00 Lakh for DRTBC Saharanpur, Rs. 1.10 lakh*65 for upgradation for 65 CBNAAT Sites. Rs. 4.00 lakh each for establishing a 4 bed District DRTBC in 56 districts un RNTCP
B4.1.5	Others (MCH Wings)		7934.52	7934.52	
B4.1.5.1	New wings (to be initiated this year)	24	5391.36	5391.36	Approved for additional amount for procurement of equipments for 24 MCH wings to be operationalised by State. Rs. 187.86 Lakhs was already committed for procurement of equipments for these MCH wings. State has proposed Rs. 224.64 Lakhs additionally per MCH wing for 24 wings. Approved amount is inclusive of cost for AMC for 10 years. State to follow opening tendering process, Expenditure to be incurred as per actual
B4.1.5.2	Additional requirement from previous work	3	292.86	292.86	Approved for 3 HDUs as below, Rs. 1.26 Cr for equipments, State to follow open tendering and expenditure to be incurred as per actual.. Rs. 1.51 Cr. for Specialist, MOs & 2 Staff Nurses. Rs. 1.5 Cr for infrastructural changes.
B4.1.5.3	Carry forward /Spill over of Ongoing Works	12	2241.00	2241.00	a) Approved Rs 2241.0 lakhs for second instalment of 12, 50 bedded MCH wings sanctioned(2016-17). The remaining 25% will be approved once the State give a status of the completion of these twelve 50 bedded MCH wings. (Names of MCH

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					wings are CHC Kakori, CHC Gosaiganj, Female Hospital Pilibhit, CHC Aawala, CHC Bahedhi, CHC Powayan, CHC Bidhuna, CHC Bhangel, CHC Saraswa, CHC, Nanawta, CHC Khatauli and CHC Lalganj) b) Additional cost of DEIC integrated within MCH wings Etah and Pratapgarh for an additional cost of Rs. 425.72 Lacs from the saving available in 100 Bed MCH Wing- (State to reflects the saving under Financial Progress and vetted by GoI FMG. Integrated DEIC with MCH model needs to be as per GoI guideline.) c) Approved for adjusting the cost of Rs 28.06 lakhs because of site shifting in District Bulandsahar MCH wing from the savings subject to ensuring that site should be in the vicinity of the district hospital and all cost including civil, equipments are adhered to as per MNH tool kit
B4.1.5.4	Other construction		9.30	9.30	
B4.1.5.4.1	Blood bank/storage related infrastructure	93	9.30	9.30	Approved, 93 Biometric for Donor Vigilance proposed @ of Rs. 0.1 Lakhs per unit.
B.4.3	Sub Centre Rent and Contingencies	3490	104.70	104.70	Approved, Rs. 250 per month for 3490 SC's those are running in rented buildings.
B5	New Constructions		20566.94	20414.51	
B5.1	CHCs		3614.40	3614.40	
B5.1.2	Carry forward of new construction initiated last year, or the year	12	3614.40	3614.40	Approved as below a) Approved spill over for 3 CHCs approved in RoP 2015-16 @ Rs. 675.6

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	before				Lakhs per CHC, 40% of cost was already approved in 2015-16 approved for remaining 60% for below mentioned 3 CHCs 1) Jalai- Aligarh. 2) Guruganj Sant Ravidas Nagar 3) Kimari Rampur. 60% cost for remaining 14 CHCs was already approved in SRoP 2016-17. b) In RoP 2016-17 9 CHCs were approved @ 578 Lakhs per CHC, for which 50% of amount was approved in RoP 2016-17. Remaining 50% of amount i.e. Rs. 289 Lakhs per CHC is approved, Names of 9 CHCs are as below, 1- Dihdhuggupur - Dist Sultanpur 2- Khutar - Dist Sahjahanpur 3- Islam Nagar - Dist Badaun 4- Bhitri - Dist Allahabad 5- Makhi - Dist Unnao 6- Kalwari Mafi - Dist Gorakhpur 7- Phalwada - Dist Meerut 8- Kursanda - Dist Hathrath & 9- Gohra Alamgirpur - Dist Hapur
B5.2	PHCs		387.50	387.50	
B5.2.2	Carry forward of new construction initiated last year, or the year before	5	387.50	387.50	State got approval for 5 PHCs in HPDs @ Rs. 155 Lakhs per PHC and 50% of it was approved in RoP 2016-17. Remaining amount of 50% of Rs 155 Lakhs per PHC for construction of 5 PHCs in HPDs is approved.
B5.4	Setting up Infrastructure wing for Civil works		104.97	100.60	
B5.4.1	Staff at State level (PM HR only)	20	104.97	100.60	Approved HR for Infrastructure Development Wing at State Level for 12 months. Refer to HR Annexure 1B for details. Increment and EPF has been approved

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					separately under A.10.9 and A.10.10 respectively.
B5.6	Construction of BEmONC and CEmONC centres		21.00	21.00	
B.5.6 .1	New SNCU/NBSU/NBCC to be initiated this year	5	20.00	20.00	Approved the budget of Rs 20 lakhs for 5 new SNCUs covering 5 districts of Bareilly, Etah, Hapur, Sambal and Auraiya.
B.5.6 .3	Additional requirement for SNCU, NBSU, NBCC	1	1.00	1.00	Approved the budget of Rs 1 lakhs for Upgradation of KMC units as 'Model Kangaroo Mother Care (KMC)- centre of Excellence' in GSVM medical College, Kanpur Nagar
B.5.1 2	DH		16120.01	16120.01	
B5.1 2.2	Carry forward of new construction initiated last year, or the year before	5	16120.01	16120.01	Approved spill over for 3, 200 bedded MCH wings approved @ Rs. 8978.95 Lakhs, 40% cost was already approved and remaining 60% is approved in this years RoP. Name of 3 works is Lakhimpur Khiri, Chitrakoot & Amethi. State may take up the third party evaluation of the projects and ensure that Environment clearance has been obtained for all 5 projects and may share the photographs of the projects and put up on the State Health Society website
B.5.1 3	Civil work of DEIC (RBSK)		319.06	171.00	
B5.1 3.2	Carry forward of new construction initiated last year	2	319.06	171.00	DEIC establishment cost as per DEIC operational guidelines is Estimated with CPWD rate at Rs 114 lakhs, RS 106.36 lakhs is already approved in FY 2016-17 for 02 Nos of DEIC District Jhansi and District Unnao. State to update on Status

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					of infrastructural development of both DEIC. RS 171 lakhs 75% of remaining amount is approved provided State submit Status of infrastructural development of both DEIC. Note : State was to use committed unspent of RS 450 lakhs for construction of 18 DEICs in Fy 2015-16. State to update on status.
B6	Implementation of Clinical Establishment Act		0.00	0.00	
B7	Health Action Plans (Including Block, Village)		50.00	50.00	
B7.1	State	0	50.00	50.00	Approved
B8	Panchayati Raj Institutions		122.35	91.74	
B8.3	Others		122.35	91.74	
B8.3.1	RKS Register	1200	3.00	3.00	Approved as per last year's approval
B8.3.2	Sub Center Register	20404	30.61	0.00	Pended
B8.3.3	VHSNC Register	59163	88.74	88.74	Approved as per last year's approval
B9	Mainstreaming of AYUSH		108.95	34.16	
B9.1	Other Activities (Excluding HR)		108.95	34.16	
B9.1.1	Contingency for AYUSH wing	84	16.80		Rs 16.80 lakhs Approved @ Rs 20000 for 85 AYUSH wings. Budget to be met out of PM cost approved

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					under A.10.1.11.4
B9.1.2	Panchkarma Unit	1	7.50	0	Not approved
B9.1.3	IEC / BCC for AYUSH	2	54.65	34.16	Approved as per last year
B9.1.4	Establishment of AYUSH Wing	1	30.00	0.00	Not approved , Already approved in SPIP 2016-17
B10	IEC-BCC NRHM		13672.37	10702.54	
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	0	11.97	0.00	Approval for State BCC Consultant and Programme Assistant shifted to A.10.1.5 and A.10.1.6 respectively, as they should be working as a part of NHM SPMU and not State IEC Bureau. Programme management cost to be met out of PM cost approved under A.10.1.11.4.
B.10.2	Development of State Communication strategy (comprising of district plans)	0	106.00	100.00	Approved of Rs. 100 Lakhs for hiring agency for documentation of initiatives under NHM. State to propose amount for revalidation, if activity is not committed.
B.10.3	Implementation of BCC/IEC strategy		5722.08	4943.90	
B.10.3.1	BCC/IEC activities for MH		2117.27	1867.29	
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	0	1937.27	1687.29	Approved as below : 1. Rs 522.6 lakhs for Mission Health Phone in Program. 2)Rs 32.50 lakh - • Press advt. for IWD, Safe Motherhood Day, maternal week campaign and 2 ads on PMSMA at state level @ Rs 6.50 lakh/ad for all editions of popular newspaper. 3)Rs.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					100 lakh for MH protocol posters for L1 and L2 facilities . 4) Rs 407.3 lakhs for • Mass Media Campaign on private radio channels viz. Big FM, Red FM, Radio Mirchi, Radio City and Radio Mantra for 300 days. 5) Revalidation of Rs.624.887 crores for Mass Media Campaign on Pvt. FM Radios and DD is approved.
B.10. 3.1.2	Inter Personal Communication	0	180.00	180.00	Approved for ANM IEC Folder for revised quality ANC components- Rs.20.00 Lakhs (25000 No. @Rs.80/folder); ASHA IEC Folder for revised Quality ANC - Rs.160.00 Lakhs (200000 No. @Rs.80/unit
B.10. 3.2	BCC/IEC activities for CH		2785.18	2281.12	
B.10. 3.2.1	Media Mix of Mid Media/ Mass Media	0	2455.18	2181.12	Approved for : 1) Rs.26 lakh -4 Press ad (New Born Care Week and Breast Feeding Day, Diarrhoea Management Day, other as per need) at state level @ Rs 6.50 lakh/ad in all editions of popular news paper on DAVP rates. 2) BF Week: 40 lakh 3)New Born Care Week: Rs 40 lakh 3)Rs.163.50 lakh -IDCF related IEC activities at district@ Rs 2.18 lakh x 75 districts 4) Rs 1323.72 lakh - IEC Activities of Mission Indradhanush Campaign all 4 rounds. 5) Rs. 50 lakhs for RI Session banners. 6) Rs. 216.70 lakh - 14 spots per week on RI for 50 weeks in AIR, Vividh bharti, Rainbow FM and other Fm channels. 7)Rs. 262.90 lakh - 14 video spots per week for 50 week in DD UP. 8) Rs 275 lakh - Mass Media Campaign on 'MAA': 4 spots daily for 50 weeks in AIR, Vividh bharti, Rainbow FM and other Fm channels

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.10.3.2.2	Inter Personal Communication	0	330.00	100.00	Approved lumpsum only for BSPM
B.10.3.3	BCC/IEC activities for FP		376.59	376.10	
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	0	308.10	308.10	Approved for 1)Rs.13 lakhs- 2 Press advt. (one on WPD and One on NSV Day) in all editions of popular news papers on DAVP, rates 2) Rs.10 lakhs - Mass Media Campaign for on Safe Abortion Services on Radio. 3) Rs.285.10 lakhs - Radio spots on Family Planning (FP) Campaign "Jimmedaari Nibhao Plan Banao" for 210 days through private radio channels for 210 days
B.10.3.3.2	Inter Personal Communication	0	68.49	68.00	Approved for Rs.25 lakhs - Printing of Female Sterilization Client selection criteria tool for ASHAs & ASHA Sangini's @ Rs.15/- per ASHA & ASHA Sangani. 2) Rs. 43 lakhs - printing update as new FP methods for ASHA/Sangani in Rural & Urban @ Rs 25/-per ASHA/Sangani
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram		340.54	327.39	
B.10.3.4.1	Media Mix of Mid Media/ Mass Media	0	335.24	327.39	Activity Approved Rs.0.82 lakhs - 2 sticker/Vahan -1640 Vahan @ Rs 25/sticker, (Total Rs 82,000) - Rs.0.05 lakhs - 10 posters/DIEC for 10 DIEC -100 Posters,@ Rs 50 - Rs.35.72 lakhs - 238165 AFHC posters regarding services by AFHC --@RS 15/poster - Rs.100 lakhs for WIFS/NIPi poster for each Primary, Upper school & AWC @ Rs 15

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					- Rs.0.80 lakhs - 400 Banner for outreach activity-3'x2'@Rs 200/Banner - Rs.40 lakhs - Handouts, pamphlets & booklet SAATHIYA material. - Rs. 150.00 lakh for NDD 2 rounds.
B.10.3.4.3	Scheme for Promotion of Menstrual Hygiene activities	0	5.30	0.00	Not approved as MHS not there in State
B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)	840	102.50	92.00	Approved for 1 Adv on Girl child day, Rs.6.50 lakh, Girl Child Day at State Level Activity Rs 1 lacs and for Division and block level activity @ Rs.50000/Division and Rs.10000/block.
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela	0	19.00	3.00	Approved only for the mahotsavs at districts
B.10.6	Others		2721.65	1001.50	
B.10.6.1	Innovative IEC/ BCC Strategies	2	249.60	0.00	State to propose amount for revalidation, if activity is not committed. Media workshops not approved.
B.10.6.2	Mobile based IEC/ BCC Solutions	2	4.00	0.00	State to utilize its MCTS
B.10.6.4	Monitoring of IEC/ BCC Activities	0	2.00	2.00	Approved for Quarterly review meetings @RS 50,000
B.10.6.5	IEC for NPPCD	1	20.00	0.00	Pended
B.10.6.6	Health Education & Publicity for National Programme for Fluorosis (State and	10	30.00	30.00	Approved @ 3 Lakh per district for 10 districts

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	District Level)				
B.10.6.7	Health Education & Publicity for NIDDCP	75	12.85	12.00	IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all the districts of State may be carried out.
B.10.6.9	IEC/ BCC for NVBDCP		1374.70	169.00	
B.10.6.9.a	IEC/BCC for Malaria	1	428.30	20.00	The State should plan the IEC activities in an integrated manner. More funds may be considered at RE depending upon performance, achievement of physical targets and availability of fund
B.10.6.9.b	IEC/BCC for Social mobilization (Dengue and Chikungunya)	1	588.30	50.00	
B.10.6.9.c	IEC/BCC specific to J.E. in endemic areas	0	269.10	60.00	
B.10.6.9.d	Specific IEC/BCC for Lymphatic Filariasis 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	1	74.50	25.00	Activity approved. Restricted to the budgetary provision.
B.10.6.9.e	IEC/BCC/Advocacy for Kala-azar	1	14.50	14.00	
B.10.6.10	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	75	73.50	73.50	Approved as base rate for IEC activities at District level i.e., Rs. 98000/-
B.10.	State level IEC @Rs.5	1	10.00	10.00	Approved as per NPCB norms

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
6.11	lakh for Minor State and Rs.10 lakh for Major States under NPCB				
B.10. 6.12	IEC and community mobilization activities for NMHP		180.00	180.00	
B.10. 6.12. a	Procuring/ translation of IEC material and distribution	45	90.00	90.00	Approved for IEC activities under DMHP in 45 districts at Rs 4 lakhs per district
B.10. 6.12. b	Awareness generation activities in the community, schools, workplaces with community involvement	45	90.00	90.00	
B.10. 6.13	Public Awareness & IEC for NPHCE	35	70.00		Pended
B.10. 6.14	IEC/SBCC for NTCP		695.00	525.00	As per the PIP Guidelines, there is a provision of Rs. 7.00 lakh/district for IEC/SBCC activities in the districts. State has proposed Rs. 695.00 lakhs. As such for covering 75 [72 existing and 3 new] districts the amount to the tune of Rs. 525.00 lakh is approved, as per the provision in the PIP Guidelines for NTCP,.
B.10. 6.14. 1	SBCC/IEC campaign		525.00		
B.10. 6.14. 1.a	Development of posters/ stickers/ handouts/ wall paintings/ hoardings/ local advt/ etc.	75	225.00		
B.10. 6.14. 1.b	Places covered with hoardings/ bill boards/ signage etc.	75	225.00		
B.10. 6.14.	Usage of Folk media such as Nukkad	75	75.00		

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
1.c	Natak/ mobile audio visual services/ local radio etc.				
B.10. 6.14. 2	IEC/SBCC material used for patients counselling	75	150.00		
B.10. 6.14. 3	IEC/Advocacy Campaigns		20.00		
B.10. 6.14. 3.a	Development of IEC Material	1	10.00		
B.10. 6.14. 3.b	State-level IEC Campaigns/Other IEC Campaigns	5001	7.50		
B.10. 6.14. 3.c	Use of innovative IEC tools, including m-Health in campaigns	1	2.50		
B.10. 6.15	IEC/BCC/ACSM-RNTCP	0	1933.00	1933.00	approved
B.10. 7	Printing activities (please specify)		5091.67	4654.14	
B.10. 7.1	Printing of MCP cards, safe motherhood booklets etc.	63687 42	1910.62	1910.62	Approved for Rs 1910.62 lakhs for Printing of 63,68,742 MCP cards@Rs.10/-per card and printing of 63,68,742 Safe motherhood booklets @Rs. 20/- per booklet subject to ensuring that
B.10. 7.2	Printing of under WIFS -WIFS cards, WIFS registers, reporting format etc	85739 40	42.87	42.87	Approved Printing of reporting formats for 175420 AWCs and 62745 Upper schools for 12 months(in triplicate = 12*3) @ Re. 0.50 each

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.10.7.3	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	0	51.75	8.98	Approved for activities for printing of CAC Manuals, Guidelines, Manuals, Formats -New Activity: GOI Operational Guidelines 150@Rs. 150/Copy, 150*150=Rs. 0.23 Lakh. RMP Opinion Form 7500 each @Rs. 20/Copy, 7500*20=Rs. 1.50 Lakh Consent Form register 7500 each @Rs. 20/Copy, 7500*20=Rs.1.50 Lakh MTP reporting format Form II register 3000@Rs.50/Copy, 3000*50=Rs. 1.5 Lakh Rs. 4.25 lakhs approved for Rs.1.25 Lakh - 1140 Site signage @Rs. 110. and Rs.3 lakhs for Reference booklet-information tool for ASHA/ANM/staff nurse @ Rs. 8/-
B.10.7.4	Other printing		3086.43	2691.67	
B.10.7.4.1	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	4050000	20.25	20.25	Rs 20.25 lakhs approved. Ongoing activity. State to share the monthly report.
B.10.7.4.2	Printing under AFHC-AFHS Training manuals for MO, ANM and Counselor under RKSK	797990	6.97	5.78	Approved , 1. Eight lakh AFHC cards @ Rs. 0.50 per card 2. Three Registers per AFHCs in 104 MC/DH level @ Rs. 100 per register 3. Five Registers per AFHCs in 294 AFHCS at CHC level @ Rs. 100 each
B.10.7.4.3	Printing of RBSK card and registers	35756146	451.39	450.31	Rs 450.51 lakhs is approved for printing of screening format, register and reporting formats RS 362.73 lakhs for 297.28 lakhs 0-6

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					screening format @ Rs 0.9 per format and 158.62 lakhs 6-18 formats @ Rs 0.6 per format, Printing of Screening format is as per RBSK Job AIDS, Each child to be screened using these format, printed on regular paper 2) RS 71.19 lakhs 71185 registers @ Rs 100 per registers, each team to maintain screening registers for each day individual child screening observation as per RBSK Job Aids 3) Reporting Format for 820 Block @ RS 2000 per block. Note: State has approval of Rs 128 lakhs in FY 2016-17 and Rs 614.58 lakhs was revalidated to be used in FY 2016-17. Only Rs 70.48 lakhs is reported as expenditure. State to update on financial and physical achievement. Committed unspent amounts to be used.
B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies and other IEC activities related to blood services and blood disorders	1	155.70	155.70	Approved Rs. 155.70 lakhs . Universal donor cards needs to be prepare for voluntary blood donors, how the blood from voluntary non-remunerated donor helps should be initiated. IEC for having antenatal screening of mothers and before marriage screening of thalassemia should be initiated. It's important to sensitize the NGO working in the field of Thalassemia as well as for the voluntary blood donation, workshops needs to be organised for the same.
B.10.7.4.7	Printing of IEC materials and reporting formats etc. for National Deworming Day	2	433.48	433.48	Rs 433.48 lakhs Approved as per NDD financial guidelines for 2 rounds

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.10.7.4.8	Printing of IEC Materials and monitoring formats for IDCF	75	88.50	88.50	Rs 88.5 lakhs approved as proposed by State.
B.10.7.4.10	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	6685651	668.57	668.57	Approved
B.10.7.4.11	Printing of Challan Books under NTCP	370000	370.00	0.00	Approved under B.10.6.14
B.10.7.4.12	MDR Format printing	895	13.43	13.43	Approved for Rs 13.43 lakhs for printing of MDR format @ Rs 1500/block in 820 blocks and 1 per district for 75 districts
B.10.7.4.13	Printing of Case Sheet under Maternal Health	250000	250.00	250.00	Approved for approval for Rs 250.0 lakhs for 25.0 lakhs estimated deliveries in public health facilities @ Rs 10/ per case sheet
B.10.7.4.14	IEC for NPCDCS	76	385.00	385.00	Approved, @ 5.00 Lakh for 75 District and State @ Rs 10.00 Lakh
B.10.7.4.15	Printing of HBNC Monitoring format for 6 & 7 module trained ASHA	44130017	220.65	220.65	Approved the budget of Rs 220.65 lakhs Printing of HBNC Monitoring format for 6 & 7 module trained ASHA @ Rs. 0.50 paise per format (Total Quantity- 44130017)
B.10.7.4.16	IEC event during breastfeeding week under MAA Program	75	7.50	0.00	State has already sought funds for this under CH IEC. The activities for MAA need to be specified and shifted under CH IEC. Not approved in this form
B.10.7.4.1	Material & Supplies: NLEP(printing	75	15.00	0.00	Approved under B.16.2.11.9

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
7	works)				
B11	National Mobile Medical Units (Including recurring expenditures)		5733.72	5733.72	
B11.1.2	Opex	43200	5706.72	5706.72	Approved, State to put a cap on paying to provider, if vehicle is lying idle upto 30% of total working days per month with legitimate cause. Tendering to be done through transparent process and expenditure to be incurred as per actual.
B11.1.5	Others		0.00	0.00	
B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units		27.00	27.00	
B11.2.5	Recurring grants for POL and others	18	27.00	27.00	Approved, Rs. 12.00 Lakh for POL and Rs. 30000.00 for Insurance and Taxes along with DA of posted staff.
B11.2.6	Others		0.00	0.00	
B12	National Ambulance Service		75453.39	48048.53	
B12.1	Ambulance/EMRI Capex		10150.00	10150.00	
B12.1.1	State basic ambulance/ 108 Capex	712	8900.00	8900.00	Approved 712, 108 BLS vehicles @ 12.5 Lakh per vehicle.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B12.1.2	Advanced life support Capex	100	1250.00	1250.00	Approved of 100 ALS @ 12.5 per vehicle
B12.2	Operating Cost /Opex for ambulance		65303.39	37898.53	
B12.2.1	State basic ambulance/102 Opex	0	46188.00	29990.40	Approved OPEX for 2272 102 BLS ambulances @ 1.1 Lakh per ambulance per month.
B12.2.2	Operating Cost /Opex for ASL ambulance	712	13305.00	5639.04	Approved OPEX for 712 BLS @ 1.1 Lakh per ambulance per month, as per the norms 60% of cost is approved for FY 2017-18.
B12.2.3	Opex EMRI-BLS	250	5700.00	2160.00	Approved OPEX for 250 ALS @ 1.2 Lakh per ambulance per month, as per the norms 60% of cost is approved.
B12.2.9	Others		110.39	109.09	
B12.2.9.2	IT Consultant for Monitoring of 102 & 108	2	10.56	9.26	Approved for 2 IT Consultants @ Rs 38588 pm for 12 months. Increment approved separately under A.10.9
B12.2.10	Third Party Evaluation of 102 & 108	1	99.83	99.83	Approved State to share evaluation report.
B.13	PPP/ NGOs		24817.60	2457.99	
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)		22417.60	57.99	
B13.2.3	Enhance private sector participation in FP to contribute to FP	0	61.00	57.99	Rs. 57.99 lakh is approved except Rs. 2.96 lakh for laptops which is not approved

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	2020 Goal.				
B13. 2.7	Operationalization of Newly Constructed MCH Wings in PPP Mode	25	22356.60	0.00	Pended, State to link outcomes related to scope of work to payment system as per NPCC suggestions
B13. 3	NGO Programme/ Grant in Aid to NGO		2400.00	2400.00	
B13. 3.1	Social Mobilisation Network Transition Plan for Routine Immunization	0	2400.00	2400.00	Approved as per the minutes and the clarification given by UNICEF.
B14	Innovations (if any)		23860.27	11095.40	
B14. 1	Intersectoral convergence	1	30.63	30.63	Approved, The activity needs to have outstation experts, as the earlier reports prepared by the state is incorrect. The reports needs to be shared with GOI
B14. 2	E-rakt kosh- refer to strengthening of blood services guidelines	89	60.66	60.66	Approved , however implementation of e-raktkosh needs to be expedite
B14. 3	Free Diagnosis and treatments of patients with Hemophilia	1	3069.80	2200.00	RS. 2200 lakhs approved, as the demand has been increased in the state. More patients has been identified, however the factors required are not found in many centres. State to ensure that the factors are kept in good quantity in all the centres and State to go for recombinant therapy for factor VIII as they are better than plasma derived factors VIII .Extracts and Details are attached for necessary action . The budget
B14.	Free diagnosis and treatment of	3	566.26	566.26	Approved. But the state needs to ensure that all the centres are adhering to GOI

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
4	Thalassemic patients				guidelines. Its has come to our notice that BHU Varanasi has not be following the norms which is not acceptable. The budget utilisation should be as per the norms only where as it has been utilised in other ways going out of the norms without intimation to the state NHM as well. The norms and the guidelines are being prepared as per the minimum requirement of the centre where as it has been misutilised in case of BHU . State needs to ensure that BHU centres works according to the guidelines and norms as well and the reports are shared with GOI every month. State should go for leukodpletion bags with inline filter for these thalassemia patients .
B14.5	Operationalizing Project Management Unit for management/Monitoring of PPP/Out Sourcing Projects	1	594.00	594.00	Approved for , Salary of 3 team leaders @ 1 Lakh per month, remaining State may out source on task basis.
B14.6	Religious and Community Leaders Meet	75	7.50	7.50	Rs. 7.5 lakh is approved @ Rs. 10000/district for 75 districts
B14.7	Procurement of equipment for PICU Dr SPM Hospital, Lucknow	11	17.45	17.45	Approved of Rs 17.45 lakhs for procurement of 10 multi-para cardiac monitor @ Rs. 1.535 lakh and 1central monitoring @ Rs. 2.10 lakh.
B14.9	Centre of Excellence for Genetic Disorder at SGPGI	1	961.90	0.00	Not approved
B14.10	Establishment of Divisional Monitoring & Evaluation Hub	18	134.28	1.80	As per information provided by State through letter no. SPMU/MIS/2015-16/74/80 dated 6th April 2017, salary for 2 M&E assistants at Mirzapur and Banda were not proposed by the State in 2016-17

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	(M&E Hub)				although they had joined last year. Therefore, approved of Rs 1.80 lakhs (as proposed by the State) for arrears of salary for 2 M&E consultants. HR approval for current year has been shifted to A.10.1.4. Proposal related to Internet Connection has been shifted to budget head B15.3.2.7 (Internet Connectivity through LAN / data card).
B14.11	Rogi Sahayata Kendra	50	70.69	70.69	Approved
B14.12	AAA Platform - Monitoring & Microplanning meeting for frontline workers	117622	1058.60	1058.60	Approved
B14.13	ICT support to ASHA Sangini	0	45.27	45.27	Approved as below, a) Data pack charges - Rs. 9.15 L b) State TOT - Rs. 2.49 L for 2 batches c) Training of AF- Rs.18.20 L for 35 batches of 15 each d) TOT of BCPMs and HEOs on reporting - Rs. 0.43 L for one batch e) District level training of BCPMs and HEOs - Rs. 4.82 L for 7 batches f) Annual Maintenance contract / insurance of phones - Rs. 6.28 L g) Comm Care platform user charges - Rs. 3.91 L
B14.14	Establishment of 30 Bedded Palliative and Rehabilitative Care and Health Education at KGMU Lucknow	0	1072.74	0.00	Pended
B14.15	Communication Strategy for managing AES/JE in Basti and	1	7056.33	0.00	Not approved

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Gorakhpur				
B14. 19	Nurse Mentor Programme and Establishment of Mini Skill Lab	2	2260.02	272.54	Not approved for expansion of Nurse mentorship programme, State may conduct evaluation of existing programme and strengthening Maternal Death review for better outcome. Approved as below, Rs 40.04 Lakhs for establishment of 52 Mini skill lab @ 0.77 Lakhs per skill lab. Rs. 232.50 lakhs for Performance base incentive to Nurse Mentor for additional responsibility of monitoring to the Staff Nurses and ANMs
B14. 22	Training Strategy for Village Health and Nutrition Days (VHNDs)	0	475.75	475.75	Approved as bellow: Rs. 2.8 for printing of VHND tally sheet including 10% wastage, cost of printing monitoring format @0.50 paisa/format for 20% of sessions and cost of session monitoring @100/session. for all 399927 VHND sessions
B14. 24	Pattern of Blood Usage and Enhance VBD to reduce reffral due to non availibilty of blood	1	35.75	0	Pended, The budget was approved last year however no reports has been shared with GOI till date. The state needs to submit the reports and subsequently the budget may be proposed in supplementary PIP.
B14. 25	Free Transport Facilities to PLHIV(People Living with HIV) for treatment	1	111.435	111.435	Approved @ 100 per patient per visit.
B14. 28	Comprehensive Primary Health Care – District-Shrawasti-Block-Srisia	0	4854.28	4813.22	Approved- a) 300 Health and Wellness Centres - 30 SHC in 10 divisional head quarters @ 16 lakhs per HWC as proposed by State. b) B) ICT based solution - Rs. 10 L B) Not approved, Salary for nurses @ Rs.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					20,000 pm for 3 months.
B14.29	Swasthya Ganv Khushal Ganv	0	585.25	585.25	Approved
B14.35	Misoprost Distribution for Home Deliveries	0	70.31	70.31	Rs.70.31 lakh is approved.
B14.39	Tablet based RCH application	2	66.55	0.00	Not approved. State may first shift to central RCH portal and then resubmit its proposal for piloting ANMOL in any 2 districts.
B14.43	Operationalization and Management of TMIS and HRMS	1	305.30	114.03	TMIS/HRMS Operator - Manpower hiring for the TMIS & HRMS Software Details annexed
B15	Planning, Implementation and Monitoring		7112.00	6551.66	
B15.1	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)		24.07	23.31	
B15.1.4	Other		24.07	23.31	
B15.1.4.7	Remuneration of staff and office expenses	4	24.07	23.31	Approved for 12 months as follows: 2 Training and Monitoring Officer @ Rs 57750 pm, 1 Documentation Officer @ Rs 47250 pm and 1 Accounts Officer @ Rs 31500 pm. Increment approved separately under A.10.9
B15.2	Quality Assurance & Grievance Redressal		1870.97	1642.77	

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Quality Assurance		1870.97	1642.77	
B15.2.1	State Quality Assurance Unit (excluding HR) (Operational cost, review meeting, monitoring & supervision)	0	15.44		Total Budget of Rs.15.44 Lac approved . Continued Activity Rs. 406500 for two review meetings at state level @ 203250 per meeting Rs. 897600 for Supportive Supervision Visits for State QA team Rs. 6000 @5000/Month as Rs. 180000 for Office Equipment (One Time) Budget to be met out of PM cost approved under A.10.1.11.4
B15.2.2	District Quality Assurance Unit (excluding HR) (Operational cost, review meeting)	0	212.76		RS. 212.76 lac approved Continued Activity Operation cost at divisional level @ 15000 for 18 divisions and at District level @ 12000 per month for 75 Districts. Review Meetings Divisional level @5000 per month for 18 divisions and at district level @3000 per month for 75 districts. Operational cost of DQT @ Rs.2000 per month operational cost for 104 hospitals (75 old+29 new) for 12 months. Budget to be met out of PM cost approved under A.10.1.11.4
B15.2.3	Quality Assurance Training	0	4.68	4.68	Approved, Cost for one batch of 40 participants @Rs156000 Budget Proposed for 3 batches Rs.468000.00
B15.2.4	Quality Assurance Implementation (for traversing gaps)	0	41.60	41.60	Rs. 41.60 lac approved
B15.	Quality Assurance Assessment (State &	19620	344.40	344.40	Rs. 344.40 Approved for approve al

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
2.5	district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)				
B15. 2.6	Misc. (Incentives, TISS Quality Course & IT Based application etc.)	0	35.44	35.44	Rs. 35.44 lac approved
B15. 2.7	Kayakalp		1216.65	1216.65	
B15. 2.7.1	Kayakalp Trainings	0	119.65	119.65	RS. 119.65 approved
B15. 2.7.2	Assessments	0	174.85	174.85	RS. 174.85 approved
B15. 2.7.3	Kayakalp Awards	0	346.50	346.50	Rs. 346.50 approved
B15. 2.7.4	Support for Implementation of Kayakalp	0	315.65	315.65	Rs. 315.65 approved Pest control for 109 DH @ .6 lac Cattle Trap for 77 facilities @ 1.25 lac Misc. expenditure for 770 facilities @.2 lac
B15. 2.7.5	Contingencies	0	10.00	10.00	Rs. 10 lac approved
B15. 2.7.6	Swachh Swasth Sarvatra	0	250.00	250.00	Rs. 250 lac approved One time support under SSS for 3 CHC already declared ODF @ 10 lac One time support under SSS for 22 CHC anticipated to be declared ODF @ 10 lac
B15. 3	Monitoring and Evaluation		5216.96	4885.58	

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B15. 3.1	HMIS		1629.55	1548.77	
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	66.78	0.00	Duplication of Budget: These positions are being approved under A.10 since the last two year however State has budgeted the same at two places. Refer to approvals under A.10 for the same.
B15. 3.1.2	Data Entry Operators at Block level	820	1443.92	1443.92	Lump sum amount of Rs. 1,443.92 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
B15. 3.1.3	Other Human Resource (PM HR only)		0.00	0.00	
B15. 3.1.4	Training cum review meeting for HMIS & MCTS		0.00	0.00	
B15. 3.1.5	Mobility Support for HMIS & MCTS		29.52	29.52	
B15. 3.1.5. 1	Mobility Support for HMIS & MCTS at State level	0	0.00		
B15. 3.1.5. 2	Mobility Support for HMIS & MCTS at District level	820	29.52	29.52	Approved Rs 29.52 Lakh. TA / DA should be as per extant rules.
B15.	Printing of HMIS	27148	44.33	44.33	Approved Rs 44.33 Lakh for printing of HMIS formats. Printing should be done



FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
3.1.6	Formats				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)		45.00	31.00	
B15. 3.1.7. 2	HMIS Operational Cost-SPMU	0	45.00	31.00	Approved, 20.00 Lakh for Internet connectivity for 2 buildings of SPMU NRHM, 6.00 Lakh for Dedicated Broadband Internet connection for 20 cells of SPMU, 3.00 Lakh for AMC/ Repair charges for hardware and 2.00 Lakh for Website AMC / Maintenance/ Up-gradation etc.
B15. 3.2	MCTS		1141.84	3291.83	
B15. 3.2.1	Printing of RCH Registers	203785	509.46	509.46	Approved Rs 509.46 Lakh for printing of integrated RCH registers. Information of 160 eligible couples and 35 pregnant women can be captured in one RCH register. One register per 1000 population and applicable for 2 years. 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 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce.
B15. 3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	160175	57.66	57.66	Approved Rs 57.66 Lakh for printing of follow-up formats to capture the service delivery data as per RCH portal (as per data information provided by the State). Printing should be done based on competitive bidding and by following

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Government protocols.
B15.3.2.5	AMC of Computer/Printer/UPS	1846	92.30	74.14	Approved Rs 74.14 Lakh for AMC @ Rs 4,000/- per year per computer / printer / UPS for 1,771 equipments (820 Block MCTS + 823 Block HMIS + 128 DH) and @ Rs 4,400/- per year per computer / printer / UPS for 75 DPM Units. 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. State must ensure 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof.
B15.3.2.7	Internet Connectivity through LAN / data card	951	171.18	122.40	Approved Rs 122.40 Lakh for internet connectivity through LAN / data cards @ Rs 5,000/- per month for State M&E Cell, @ Rs 1,500/- per month per District Hospital for 128 District Hospitals and @ Rs 1,000/- per month per block for 823 blocks. This is subject to 100% facility based reporting on HMIS & MCTS / RCH 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. Internet connectivity proposed under budget head B14.106 has been merged under this budget head.
B15.3.2.10	Call Centre (Capex)	0	2.00	0.00	Not approved. The submitted proposal has deviation w.r.t. the template shared by MoHFW with States / UTs. Since MoHFW has approved an outsourced

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					model for setting up of call centre, State is requested to align the call centre on outsourced model only. The guidelines on "Concept Note For Operating A Call Centre On Outsourced Model" may be seen at NHM / NHSRC website. If the State is still facing any problems, the concerned officer / official may contact MMP Cell.
B15.3.2.1 1	Call Centre (Opex)	0	38.76	0.00	Not approved. The submitted proposal has deviation w.r.t. the template shared by MoHFW with States / UTs. Since MoHFW has approved an outsourced model for setting up of call centre, State is requested to align the call centre on outsourced model only. The guidelines on "Concept Note For Operating A Call Centre On Outsourced Model" may be seen at NHM / NHSRC website. If the State is still facing any problems, the concerned officer / official may contact MMP Cell.
B15.3.2.1 2	Other office expenditure	951	171.18	163.50	Approved Rs 163.50 Lakh @ Rs 1,000/- per month per District Hospital for 128 District Hospitals and @ Rs 1,500/- per month per block for 823 blocks. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof.
B15.3.2.1 3	Mobile reimbursement (CUG SIM)	0	0.00	2364.67	Approved Rs 2364.67 Lakh including 15% service tax @ Rs 99/- per month per ANM for 30,292 ANMs and @ Rs 99/- per month per ASHA for 1,56,632 ASHAs (as

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					per MCTS portal) as per the following criteria: 1. Entry of validated mobile number, Aadhaar number and Aadhaar linked account number of ANM and ASHA on RCH portal 2. Entry of validated mobile number and Aadhaar number of minimum 60% beneficiaries on RCH portal 3. Entry of minimum 80% village profiles [service catchment/hamlet/unit of HSC] on RCH portal 4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal 5. Delivery of due services to more than 50% beneficiaries [mother and child] on pro-rata basis and its updation on RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANMs, ASHAs and beneficiaries on RCH portal. Procurement should be based on competitive bidding following Government protocols. If the tablets being provided to ANMs / ASHAs have provision for talk-time then State must ensure that these ANMs / ASHAs are reimbursed for phone / mobile only once.



FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Further, State may ensure proper process of authentication / validation of Aadhaar number of beneficiaries before releasing the incentive to ANMs / ASHAs. Mobile reimbursement for functionaries other than ANMs and ASHAs may be proposed under programme management budget head. This activity has been shifted here from budget head B15.3.5.1 (Talktime based mobile connection for MO I/C , ANMs and ASHAs).
B15.3.2.14	Other (Please specify)		99.29	0.00	
B15.3.2.14.1	Mobile Academy/Kunji Technical Opex.	0	99.29	0.00	Not approved
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)		61.73	28.90	
B15.3.3.1	Implementation of DVDMS	0	61.73	28.90	Approved Rs 28.90 Lakh. As per MoU signed with CDAC, State is further asking applicable service tax Rs 28.90 lakh @15% of Rs 192.38 lakh (as per given information by the State).
B15.3.4	Hospital Management System		0.00	0.00	
B15.3.4.1	Implementation of Hospital Management System	0	0.00		

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B15.3.5	Other e-Governance initiatives		2383.84	16.08	
B15.3.5.1	Talktime based mobile connection for MO I/C , ANMs and ASHAs.	173084	2364.67	0.00	This activity has been shifted to budget head B15.3.2.13 [Mobile reimbursement (CUG SIM)].
B15.3.5.2	PFMS Helpline and Tally implementation at State/District/Block level	6	19.17	16.08	Approved for 4 Technical Support Executive for PFMS @ Rs 28875 pm for 12 months. Lump sum amount of Rs 2.22 lakhs has been approved for support staff, which may be outsourced, to the extent possible. Increment and EPF has been approved separately under A.10.9 and A.10.10 respectively.
B.16	PROCUREMENT		68173.90	62921.67	
B16.1	Procurement of Equipment		4958.65	2129.32	
B16.1.1	Procurement of equipment: MH		1164.65	627.58	
B16.1.1.1	Equipment for Blood Banks/ BSUs	1	659.65	188.52	Approved for 2 apherisis machines for 40 lakhs and 9.52 LAKHS FOR THE CONSUMABLES AND 139 FOR OTHER DIFFERENT EQUIMENTS OF Blood storage and blood banks . A total of 188.52 lakhs is approved. However state needs to ensure that all blood banks are functional with in 6 months and runs 24*7 which is still lacking in the state. Storages are in pathetic stage . state needs to ensure that the blood storages are also functional with in 6 months. currently only 9 BSU are running which is lowest in the country

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B16. 1.1.2	MVA /EVA for Safe Abortion services	0	0.00		State to propose amount for revalidation, if activity is not committed.
B16. 1.1.3	Others (please specify)		505.00	439.06	
B16. 1.1.3. 1	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)	1	300.50	300.50	Approved. State needs to ensure that all blood banks are functional within 6 months and runs 24*7 which is still lacking in the state. Storages are in pathetic stage . State needs to ensure that the blood storages are also functional within 6 months. Currently only 9 BSUs are running which is lowest in the country. The functionality which will be cross checked by the third party. States incorporate AMC for these under BMMP as soon as provider for BMMP is finalised.
B16. 1.1.3. 2	VDRL rotator for Syphilis screening	409	57.26	57.26	Approved, Rs 57.26 lakhs for procurement of 409 VDRL Rotator @ Rs 14000/unit subject to ensuring that proper procurement procedures as per laid down criteria is adhered to and there should be no duplication and procurement to be made as per gap analysis.
B16. 1.1.3. 3	Procurement of Pulse oximeters	125	122.19	56.25	New Activity. Approved, Rs 56.25 lakhs for procurement of Pulse Oximeter with 2 probes (paediatric + Neonatal probe) @ Rs. 0.45 lakhs per unit and extended warranty at 25 DH and 100 block level facilities as per discussion during NPCC Meeting.
B16. 1.1.3. 5	Safe Delivery kit for Deliveries of HIV infected pregnant women	1670	25.05	25.05	Approved for Rs 25.05 lakhs for procurement of 1670 safe delivery kits for HIV infected pregnant women @ Rs 1500 per kit subject to ensuring that proper procurement procedures as per laid down criteria is adhered to and there should be

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					no duplication and procurement to be made as per gap analysis.
B16. 1.2	Procurement of equipment: CH		3223.91	1120.25	
B16. 1.2.1	Furniture, Furnishing and Equipment	0	2.64	2.64	Approved Rs 2.64 lakhs for furniture, furnishing and equipment for Model Kangaroo Mother Care (KMC)- centre of Excellence' in GSVM medical College, Kanpur Nagar.
B16. 1.2.2	Procurement of SNCU equipment	5	25.00	25.00	Approved of Rs 25 lakhs for equipments for 5 new SNCUs covering 5 districts of Bareilly, Etah, Hapur, Sambal and Auraiya as approved at NPCC.
B16. 1.5.2	BMM /AMC	0	2020.12	0.00	NHM division to comment upon since it does not appear to be related to CH division. NHM to take a call.
B16. 1.2.7	Procurement of Computer & Printer, UPS etc	3	1.80	0.00	Not approved. Rs 2.00 lakhs for renovation work for establishing new NRC at Auraiya is already approved in FMR A2.5 as per GoI guidelines.
B16. 1.2.9	Procurement of equipment for SNCU in Medical Collage / DWH	1	1174.35	1092.61	Approved Rs 1092.61 lakhs for following activities - 1- Strengthening of bed SNCU Medical College Kanpur Rs. 131.95 Lacs. 2- Up gradation of SNCU UP Rural Institute of Medical Sciences & Research Safai Etawah Rs. 103.00 Lakhs 3- Strengthening of bed SNCU DWH Bahraich Rs. 5.08 Lacs 4- Strengthening of bed at SNCU DWH Etawah Rs. 11.12 Lacs 5-Budget proposed Rs. 83.46 lakhs @ Rs. 6.95 lakhs/unit for 12 multipara monitors for PICU-KGMU, Lucknow

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					6-Upgradation of NICU for the department of Paediatrics, BRD Medical College, Gorakhpur - As per NPCC discussion approved the budget of Rs 758 lakhs for following - 1. Drugs and consumables of Rs 50 lakhs 2. Procurement of equipment - Rs 674 lakhs 3. Computer and stationary - Rs 4 lakhs 4. Maintenance of equipment - Rs 25 lakhs 5. Training - Rs 5 lakhs State may propose HR in the supplementary PIP along with complete gap analysis and justification.
B16. 1.3	Procurement of equipment: FP		10.50	10.50	
B16. 1.3.1	NSV kits	175	1.75	1.75	Rs. 1.75 lakh is approved for 175 NSV kits @ Rs. 1000/kit
B16. 1.3.2	IUCD kits	175	5.25	5.25	Rs. 5.25 lakh is approved for 175 IUCD kits @ Rs. 3000/kit
B16. 1.3.3	minilap kits	175	3.50	3.50	Rs. 3.5 lakh is approved for 175 minilap kits @ Rs. 2000/kit
B16. 1.3.5	PPIUCD forceps	0	0.00		State to propose amount for revalidation, if activity is not committed.
B16. 1.5	Procurement of equipment other than above		300.00	150.00	
B16. 1.5.4	Equipment for COPD under NPCDCS	20	300.00	150.00	Approved, Rs. 150 lakh for equipment @ Rs. 15 lakhs per district.
B16. 1.6	Equipments for RKSK & RBSK		106.64	106.64	
B16. 1.6.2	Others	25	12.50	12.50	Approved for 25 sets of desktop computer including UPS and computer table chair

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					and B/w printer for 25 RKSK districts @ Rs. 50000 each
B16. 1.6.3	Equipments for RBSK		94.14	94.14	
B16. 1.6.3. 1	Equipment for Mobile health teams	0	0.00		State to propose amount for revalidation, if activity is not committed. State to ensure that each team has required screening equipments as per RBSK job aids.
B16. 1.6.3. 2	Equipment for DEIC	0	0.00		State to propose amount for revalidation, if activity is not committed. State to update on financial and physical achievement.
B16. 1.6.3. 3	Laptop for mobile health teams	0	0.00		As proposed by State Rs.31.95 lakh to be utilized in the year 2017-18. State to ensure that each team upload screening details in GoI RBSK MIS software daily.
B16. 1.6.3. 4	Desktop for DEIC	0	0.00		As proposed by State, RS 5 lakhs approved in 2015-16 was revalidated to be used in Fy 2016-17. State to update financial and physical achievement
B16. 1.6.3. 5	Data card internet connection for laptops and DEIC and rental	1569	94.14	94.14	Rs. 94.14 lakh is approved for rental charge of internet connection @ Rs. 500 per month for 12 months for 1569 team. As proposed by State Remaining fund Rs. 1.42 lakh has been kept as committed for 2017-18. Funds Rs. 32.80 lakh was committed for 2016-17 and Rs. 31.38 lakh released to Districts for data card with internet connection and rental for 1569 teams.
B16. 1.9	Procurement of Other equipment	755	152.95	114.35	Proposal-1:- Approved, Tablets are approved @ 15000 per BCPM as per NPCC discussions, Proposal2:- Approved, 2 desktop @ 55,000 per unit Desktop+UPS+Printer or as per DGS &

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					D rate. Remaining not approved.
B16. 1.10	Procurement of Equipments RNTCP (CBNAAT)	65.00	123.50	123.50	Approved
B.16. 2	Procurement of Drugs and supplies		58476.82	56053.92	
B.16. 2.1	Drugs & supplies for MH		25226.40	25221.40	
B.16. 2.1.1	RTI /STI drugs and consumables	0	0.00		State to propose amount for revalidation, if activity is not committed.
B.16. 2.1.2	Drugs for Safe Abortion	0	0.00		State to propose amount for revalidation, if activity is not committed.
B.16. 2.1.3	Others (Please specify)		24305.00	24300.00	
B.16. 2.1.3. 1	JSSK drugs and consumables	45398 35	24300.00	24300.00	Approved Rs 243.0 Crores for the following : a) Rs 125.0 Crore for 50.0 lakhs PW@ Rs 250/PW ensuring 720 tabs of Ca, 360 IFA for ANC and PNC, deworming, screening for Hypothyroidism, and GDM b) Rs 18.0 crores for 1.0 CS likely to be conducted at public health facilities c) Rs 100.0 crore for free drugs for normal delivery@ Rs 400/ delivery the approval is subject to ensuring that no pregnant women incur out of pocket expenditure and all drugs during ANC, INC and PNC are given free to pregnant women
B.16. 2.1.4	RPR Kits	0	0.00		State to propose amount for revalidation, if activity is not committed.
B.16. 2.1.5	Whole blood finger prick test for HIV	0	921.40	921.40	Rs. 921.40 lakh is approved.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.16.2.2	Drugs & supplies for CH		1028.20	1028.20	
B.16.2.2.1	JSSK drugs and consumables	0	0.00		
B.16.2.2.2	Vitamin A syrup	1033134	511.50	511.50	Approved. Ongoing activity.
B.16.2.2.6	Procurement of ORS for IDCF program	26633706	516.69	516.69	Rs 516.69 lakhs Approved
B.16.2.4	Supplies for IMEP		13414.82	13414.82	
B.16.2.4.1	Biomedical waste management - District level	163	2288.52	2288.52	Rs. 2288.52 Lac approved @ revised expected rate of Rs. 36/bed/day
B.16.2.4.2	Biomedical waste management - CHC/PHC level	834	2813.39	2813.39	Rs. 2813.39 Lac approved @ revised expected rate of Rs. 36/bed/day
B.16.2.4.3	Cleaning/washing, house-keeping and laundry management - District level	164	4768.05	4768.05	Rs. 4768.05 approved. Continued Activity
B.16.2.4.4	Cleaning/washing, house-keeping and laundry management - CHC/PHC level	834	1651.33	1651.33	RS. 1651.33 approved. Continued Activity
B.16.2.4.5	Biomedical waste management - MCH Wings (100/50/30 bed)	114	147.65	147.65	RS. 147.65 approved, Continued Activity
B.16.2.4.6	Cleaning/washing, house-keeping and laundry management - MCH	114	514.62	514.62	RS. 514.62 approved. Continued Activity

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Wings(100/50/30) bed				
B.16. 2.4.7	Cleanliness of Sub Centres	20521	1231.26	1231.26	RS. 1231.26 approved, Continued Activity
B.16. 2.5	General drugs & supplies for health facilities		3310.00	2810.00	
B.16. 2.5.1	NHM Free Drug services	1	3310.00	2810.00	Approved, For Procurement of Insulin Rs 1000.00 Lakh, For Anti Cancer Rs. 1000.00 Lakh, For COPD, per district Rs. 500.00 Lakh for 20 district @ Rs.25.00 lakh each. Not approved of HPV Vaccine, as it is not introduced in National list.
B.16. 2.6	National Iron Plus Initiative and National Deworming Day (Drugs & Supplies)		5589.92	5585.63	
B.16. 2.6.1	Children (6m - 60months)		2464.76	2464.76	
B.16. 2.6.1. a	IFA syrups (with auto dispenser)	24751 826	1977.67	1977.67	Rs 1977.67 lakhs approved. Ongoing activity. State to procure 50-ml IFA bottle (2 bottles per child per year with auto-dispenser) as per GoI specification.
B.16. 2.6.1. b	Albendazole Tablets	48708 444	487.08	487.08	Rs 487.08 lakhs approved
B.16. 2.6.2	Children 5 - 10 years		1254.63	1254.63	
B.16. 2.6.2. a	IFA tablets (IFA WIFS Junior tablets- pink sugar coated)	90891 24	819.09	819.09	Rs 819.09 lakhs approved for Ongoing activity. Rs. 819.09 lakhs approved for procurement ofr sugar coated IFA WIFS junior tablet @Rs. 9.46 per child (Rs. 2.73

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					per 15 tablets) for 8654745 children.
B.16. 2.6.2. b	Albendazole Tablets	43554 773	435.55	435.55	Rs 435.55 lakhs approved
B.16. 2.6.3	WIFS (10-19 years)		1870.53	1866.24	
B.16. 2.6.3. a	IFA tablets	12035 645	794.51	790.21	Approved for 564438316 Blue IFA tablets @ Re. 0.14 each
B.16. 2.6.3. b	Albendazole Tablets	10760 2574	1076.03	1076.03	Rs 1076.03 lakhs Approved
B.16. 2.7	Drugs & supplies for RBSK		82.00	82.00	
B.16. 2.7.1	Medicine for Mobile health team	1640	82.00	82.00	Approved @ Rs 5000 per team for 1640 teams. 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. State to ensure that RBSK EDL is included in State EDL to ensure that children referred at facility have access to required drugs as per RBSK EDL. Note : State had approval of RS 82 lakhs in FY 2016-17 and reported expenditure of Rs 46.72 lakhs. Unspent amount to be used.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.16.2.8	Drugs & supplies for AYUSH	2019	1009.50	1009.50	An Amount of Rs. 1009.5 Lakhs approved @ 0.5 Lakhs per doctor per facility
B.16.2.9	Drugs and Supplies for RKSK		0.00	0.00	
B.16.2.10	Procurement of ASHA Drug Kit		539.05	60.44	
B.16.2.10.1	New Kits	4500	33.75	33.75	Approved for 4500 new drug kits @ 750 per kit.
B.16.2.10.2	Replenishment	144537	433.61	0.00	Not approved, Replenishment of kits to be done at PHC/ SHC level
B.16.2.10.3	Procurement of ASHA HBNC Kit		71.69	26.69	
B.16.2.10.3.1	New Kits	4500	45.00	0.00	Not approved State has already received approval for new HBNC kits in SRoP 2017-18
B.16.2.10.3.1.2	Replenishment	17794	26.69	26.69	Approved
B.16.2.11	Others		8276.93	6841.93	
B.16.2.11.1	Drugs and Supplies for blood services and blood related disorders- Haemoglobinopathies	1	420.00	420.00	Approved however the specification will be shared by GOI as the blood bags found in the blood banks were of poor quality . The procurement needs to be done at the state level rather sending it to the districts . The blood bags may be distributed to districts
B.16.2.11.	Consumables for NOHP	8	20.00	0	Pended

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
2					
B.16. 2.11. 3	Cash grant for decentralized commodities for NVBDCP		828.18	828.18	
B.16. 2.11. 3.a	Chloroquine phosphate tablets	0	0.00		Approved. The state should procure decentralized items on the basis of Technical Requirement and stock balance. Ensure procurement of Dengue ELISA based NS1 test kit.
B.16. 2.11. 3.b	Primaquine tablets 2.5 mg	0	0.00		
B.16. 2.11. 3.c	Primaquine tablets 7.5 mg	0	0.00		
B.16. 2.11. 3.d	Quinine sulphate tablets	0	0.00		
B.16. 2.11. 3.e	Quinine Injections and Artisunate Injection	0	0.00		
B.16. 2.11. 3.f	DEC 100 mg tablets	0	0.00		
B.16. 2.11. 3.g	Albendazole 400 mg tablets	0	0.00		
B.16. 2.11. 3.h	Dengue NS1 antigen kit	0	0.00		
B.16. 2.11. 3.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0	0.00		

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.16. 2.11. 3.j	Pyrethrum extract 2% for spare spray	0	0.00		
B.16. 2.11. 3.k	ACT (For Non Project states)	0	0.00		
B.16. 2.11. 3.l	RDT Malaria – bi-valent (For Non Project states)	0	0.00		
B.16. 2.11. 3.m	Any Other Items (Pl. specify)	0	828.18	828.18	
B.16. 2.11. 4	Drugs and Consumables for NPCB		1278.00	1278.00	
B.16. 2.11. 4.a	Assistance for consumables/drugs/ medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	284000	1278.00	1278.00	Drugs: Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case X 284000 total quantity of Rs. 1278 lakhs is approved as per NPCB norms.
B.16. 2.11. 5	Drugs and Consumables for NMHP	45	450.00	450.00	Approved for drugs under DMHP in 45 districts at Rs 10 lakhs per district
B.16. 2.11. 6	Drugs and Consumables for NPHCE	35	350.00	0.00	Pended
B.16. 2.11. 7	Procurement of medicine & consumables for TCC under NTCP	75	150.00	150.00	As per the PIP Guidelines, there is a provision for Rs. 2.00 lakh/district for provision Pharmacological Treatment of tobacco dependence per year State has proposed Rs. 150.00 lakhs for 75

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					districts and the same is approved for the said activity, as per the provision in the PIP Guidelines for NTCP,
B.16. 2.11. 8	Laboratories, Drugs & Consumables under NPCDCS		4780.75	3715.75	
B.16. 2.11. 8.a	District NCD Clinic	75	900.00	900.00	Approved as proposed by state
B.16. 2.11. 8.b	District CCU/ICU & Cancer Care	5	25.00	25.00	Approved as proposed by state
B.16. 2.11. 8.c	CHC N C D Clinic	229	1514.00	458.00	Approved, As per norms
B.16. 2.11. 8.d	PHC level	1029	257.25	257.25	Approved as proposed by state
B.16. 2.11. 8.e	Sub-Centre level	6898	1724.50	1724.50	Approved as proposed by state
B.16. 2.11. 9	Material & Supplies: NLEP(Supportive drugs, lab. reagents & equipments and printing works)	75	60.00	51.00	Approved for Supportive & preventive drugs, lab. reagents & equipments and printing works with defined base rate for the same i.e., Rs. 68000/ district
B.16. 2.11. 10	Drugs for Palliative Care	10.00	50.00	50.00	Approved
B.16. 2.11. 11	Drugs for RNTCP	0.00	250.00	250.00	Approved

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.16.3	National Free Diagnostic services		4738.43	4738.43	
B.16.3.1	Free Pathological services	0	1099.48	1099.48	State to propose amount for revalidation, if activity is not committed. Approved Rs. 1099.48 Lakhs for free pathological services. State to share expected case load and tendered value.
B.16.3.2	Free Radiological services	0	0.00		
B.16.3.3	Others	0	3638.95	3638.95	State to propose amount for revalidation, if activity is not committed. Approved Rs. 3638.95 Lakhs (1- CT scan- Rs 2063.10 Lakhs proposed . 2- AERB- Rs 609.77 Lakhs proposed. 3-Dialysis services -Rs 966.08 Lakhs)
B.17	Drug Ware Housing		4857.97	421.59	
B.17.1	Drug warehouses (include all operating costs)		566.54	361.88	
B.17.1.1	Human Resources	89	469.64	361.88	Approved as follows: a) State level: 1 position each for 12 months; Accountant @ Rs 11550 pm and Computer Operator / Store keeper @ Rs 12128 pm. Lump sum amount of Rs 4.29 lakhs approved for outsourcing IV Class Loader, Generator Operator cum Electrician, Sweeper, Armed Guards, General Guards and Gardener to the extent possible. b) Regional level: 18 Accountant and 18 Computer Operator/Store keeper @ Rs 12128 each for 12 months; Lump sum amount of Rs 65.50 lakhs approved for outsourcing Fork-Lift Operator cum

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Mechanic, IV Class Loader, Generator Operator cum Electrician, Sweeper, Armed Guards, General Guards and Gardener to the extent possible.. c) District level: 70 Computer Operator/ Store keeper @ Rs 12128 pm for 12 months. Lump sum amount of Rs 134.98 lakhs approved for outsourcing Generator Operator cum Electrician, Loader, Chowkidar and part time staff to the extent possible. Increment approved separately under A.10.9.
B.17.1.2	Others	19	96.90		Approved for operational expenses of warehouses as per last year Budget to be met out of PM cost approved under A.10.1.11.4
B.17.3	Others		4291.43	59.71	
B.17.3.3	District Drugwaare House, Regional Drug Ware House and Transportation of drug and medical supplies from district Drugware houses to Govt. Health Facilities	0	4291.43	59.71	Rs. 59.71 lakh is approved for transportation of Family Planning commodities. Pended State to provide rationale for cost escalation of 15%.
B.18	New Initiatives/ Strategic Interventions		900.34	531.74	
B18.1	Universal Health Coverage (pilot) (Health and wellness clinics)	0			
B18.	Universal health	1	809.18	517.20	Approved for ongoing in 28 districts &

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
2	check-up and screening of NCDs				expansion in remaining 47 districts as per NPCC HR part is shifted to B.30, Remaining approvals are annexed
B18.4	Others	0	91.16	14.54	
B18.4.3	Q+ Strategy	0.00	0.00		State to propose amount for revalidation, if activity is not committed.
B18.4.4	7+ Strategy	0	91.16	14.54	Approved of Rs. As below, Rs. 58.08 Lakhs for block level meetings, Rs. 16.71 Lakhs for felicitation of VHSNC mentors. Budget to be met out of PM cost approved under A.10.1.11.4 Rs. 14.54 Lakhs for 7274 FP tool kits @ 200 per tool kit.
B.19	Health Insurance Scheme		0.00	0.00	
B.20	Research, Studies, Analysis		0.00	0.00	
B.21	State level health resources centre(SHSRC)		0.00	0.00	
B22	Support Services		5187.45	1320.92	
B22.3	Support Strengthening NVBDCP	0	4502.68	792.25	Approved for ongoing HR for Rs 792.95 lakhs. Details provided in HR annexure. No new HR approved. Increment approved separately under B.30.20. Not approved for remaining activities. For procurement of medicines support under NHM is provided to State not for individual institutions. BRD medical college may seek support for State for

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					medicine.
B22.4	Support Strengthening RNTCP	0	528.67	528.67	Approved
B22.6	Other NDCCP Support Programmes	0	151.10	0.00	Pended
B22.7	Non communicable diseases	1	5.00	0.00	Not approved
B.23	Other Expenditures (Power Backup, Convergence etc.)		3151.67	3151.67	
B.23.2	PoL for generator at District level hospital	164	688.80	688.80	Approved'
B.23.3	PoL for generator at CHCs/Block level PHCs delivery point	878	1843.80	1843.80	Approved'
B.23.5	District Hospital Strengthening	0	619.07	619.07	Approved' State to submit comprehensive proposal with gap analysis of district hospital.
B.24	Collaboration with Medical Colleges and Knowledge partners		166.20	138.80	Approved for 12 months as follows: 3 Assistant Professors (Cardiac Anaesthesia, Paediatric Cardiology and Paediatric Intensive Care) @ Rs 74,550 pm; 14 Nursing staff @ Rs 25,000 pm; 8 Anaesthetic Technician @ Rs 13,913 pm; 4 Per/Cath lab Technician @ Rs 30,000 pm; 3 OT Technician @ Rs 13,913 pm; 2 Accounts Officer @ Rs 25,000 pm; 13 Multi Tasking worker @Rs 20,000 pm.for Paediatric Cardiac Evaluation and Cardiac Surgery Unit at Aligarh Muslim University, Aligarh. HR Details is annexed. Modalities would be finalised in discussion

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					with National RBSK unit. One Accountants position instead of 2 proposed is approved. NOTE: State has an approval of RS 1573.13 lakhs in FY 2016-17 including RS 82 lakhs is for HR for 47 positions and Rs 1500 lakhs is for equipment - a) Cardiac Catheterisation Lab (5yrs warranty-CMC) - 07 crores, b) Open Heart surgery equipments- 3 crores, c) Dedicated Paediatric cardiac ICU- (6 bedded) - 2 crores d) Echocardiography Lab – 2 crores e) Dedicated Foetal Cardiology Clinic - 1 crores. State has reported nil expenditure in FY 2016-17. The centre would offer following Services - - ü Cardiac screening-fetal and pediatric - ü Cardiac surgery and interventions- All congenital heart defects and also RHD (PTMC/ CMV and valve repairs/replacements). - ü Holistic approach towards child development especially post cardiac surgery patients, that includes adequate stimulation and proper rehabilitation. - ü A centre for the structured training of Paediatric Cardiology fellows. - ü A resource centre for training of Paediatricians on basics of Echocardiography. Such a progressive centre would require a dedicated infrastructure with NHM and RBSK Visibility. AMU to ensure that The dedicated centre has a dedicated infrastructure. State to ensure that the facility is commissioned at the earliest.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.25	National Programme for Prevention and control of deafness		884.21	10.81	
B.25.1	Recurring Grant-in-aid		10.81	10.81	
B.25.1.1	Manpower at State Level		10.81	10.81	
B.25.1.1.a	Consultant	1	6.00	6.00	Approved 1 Consultant @ Rs 50000 pm for 12 months
B.25.1.1.b	Programme Assistant	1	3.01	3.01	Approved 1 Programme Assistant @ Rs 25100 pm for 12 months
B.25.1.1.c	Data Entry Operator	1	1.80	1.80	Lump sum amount of Rs.1.80 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
B.25.2	Non recurring Grant-in-aid		873.40	0.00	
B.25.2.1	Training@Rs.10 lakh/ Dist.. for 7 level training		873.40	0.00	
B.25.2.1.b	District Hospital @Rs.20 lakh/ Dist..	36	555.00	0.00	May not be approved as the approvals of Rs.545 lakh has already been given in 2016-17 and approval of Rs. 100 lakhs has been given in 2015-16 and funds are released @ 100% for two pilot districts, 70% for 3 existing districts in 2008-09 and 50% for 3 existing districts in 2009-10. If the funds are not utilised for approvals in 2016-17, may be revalidated.
B.25.2.1.c	CHC/Sub-Divisional Hospital @Rs.50,000/- Kit	350	62.35	0.00	May not be approved as approval for Rs.23.40 lakh for 16 new districts approved in 2016-17 has already been given in 2016-

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					17 and approval of Rs.37.50 lakhs has been given in 2015-16 and funds are released @ 100% for two pilot districts, 70% for 3 existing districts in 2008-09 and 50% for 3 existing districts in 2009-10. However, funds may be utilised as per previous approvals/fund released. If the funds are not utilised for approvals in 2016-17 may be revalidated
B.25. 2.1.d	PHC@RS.15,000/- kit	1707	256.05	0.00	May not be approved as approval for Rs.112.80 lakh 16 new districts approved in 2016-17 has already been given in 2016-17 and approval of 114.03 lakhs has been given in 2015-16 and funds are released @ 100% for two pilot districts, 70% for 3 existing districts in 2008-09 and 50% for 3 existing districts in 2009-10. However, funds may be utilised as per previous approvals/fund released. If the funds are not utilised for approvals in 2016-17 may be revalidated
B.26	NATIONAL ORAL HEALTH PROGRAMME		0.00	0.00	
B.26. 1	NON RECURRING GRANT-IN-AID		0.00	0.00	
B.27	National Program for Palliative Care (New Initiatives under NCD)		34.20	24.20	
B.27. 1	District Hospital Recurring		30.00	20.00	
B.27. 1.2	Training of PHC Medical Officers, nurses, Paramedical	10	20.00	20.00	Approved for existing 10 districts(Jalaun, Jhansi, Kheri, Lalitpur, Etawah, Faizabad, Raibarely and Sultanpur

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	Workers & Other Health Staff				Drugs and consumables are budgeted under
B.27.1.3	Miscellaneous including Travel/POL/Stationary/Communications/Drugs etc.	10	10.00		Miscellaneous expenses of Rs 10 lakhs to be met out of PM cost approved under A.10.1.11.4
B.27.1.4	Infrastructure strengthening including renovation of PC unit/OPD/Beds/Miscellaneous equipment etc. Non-Recurring	0	0.00		
B.27.2	State Palliative Care Cell Recurring		4.20	4.20	
B.27.2.1	Salary (PM HR only)	1	4.20	4.20	Approved for 1 Coordinator @ Rs 35,000 pm for 12 months.
B.28	Assistance to State for Capacity building (Burns & injury)		0.00	0.00	
B.29	National Programme for Fluorosis		180.90	97.80	
B.29.1	Recurring Grant-in-aid (For newly selected district @ Rs. 45 lakh))		180.90	61.50	State has proposed 5 new districts but name has not been mentioned. We may consider Sonbhadra (61), Ghazipur (30), Jahnsi, (14), Varanasi (11) and Agra (10) as these have more than 10 fluoride affected habitations and were also approved in the SPIP 2016-17, but where not approved due to model code of conduct. Approvals for old districts have been shifted to FMR B29.2.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.29.1.1	Manpower Support (PM HR only)	10	50.40	24.00	Approved for 5 new District Consultant @ Rs 40,000 pm for 12 months. Approval of existing staff shifted to B.20.2.1
B.29.1.2	Travel and contingencies	120	48.00		Approved as per NPPCF guidelines @ 1.62 Lakh per annum per district. Budget to be met out of PM cost approved under A.10.1.11.4
B.29.1.3	Laboratory Diagnostic facilities	10	20.00	10.00	State has proposed 2 Lakhs per district for consumables. Hence Rs.10 Lakhs May be approved subject to availability of ion meters.
B.29.1.4	Training of medical and paramedical personnel at district level	10	5.00	2.50	State has proposed @ Rs. 50,000 per district for 5 new districts
B.29.1.6	Medical Management including Treatment, surgery and rehab	10	50.00	25.00	State has proposed @ 5 Lakh per district, approved as proposed by the State
B.29.1.7	Coordination meeting	30	7.50		State has proposed Rs 0.75 Lakhs per district. Approved as proposed by State. Budget to be met out of PM cost approved under A.10.1.11.4
B.29.1.8	Non recurring grant for lab equipment				State has not requested any funds for equipments
B.29.2	Recurring Grant-in-aid (For ongoing district @ Rs. 20 lakh))		0.00	36.30	NPPCF is being implemented in five districts namely Unao, Rae Bareilly (2009-10), Pratapgarh, Firozabad (2010-11) and Mathura (2011-12)
B.29.2.1	Manpower Support (PM HR only)	0	0.00	25.20	Shifted from B29.1.1 Approved for 5 existing District

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Consultants @ Rs 42000 pm for 12 months.
B.29.2.2	Laboratory Diagnostic facilities	0	0.00	3.00	Approved as proposed by State @ Rs. 0.6 Lakhs per district for 5 old districts
B.29.2.3	Medical Management including Treatment, surgery and rehab	0	0.00	8.10	Approved as per NPPCF guidelines @ 1.62 Lakh per annum per district for 5 old districts
B.29.2.4	Coordination meeting	0	0.00		Approved as proposed by State for 5 old districts Budget to be met out of PM cost approved under A.10.1.11.4
B.30	Human Resources		98904.14	92942.94	
B.30.1	Nurses and Paramedical Staff		29804.36	25246.29	
B.30.1.1	ANMs	12038	12102.80	8464.37	Approved for 7038 ANMs @ Rs 12,128 pm for 12 months in principle. Budget approved as proposed by the State. As discussed in NPCC , we are now moving from Sub centres to Health & Wellness centers. Therefore, State is requested to propose mid level service provider instead of ANMs.
B.30.1.2	Staff Nurses	4843	11151.63	11551.06	Approved for 4843 Staff Nurses for 12 months in principle as follows: 44 SNs @ Rs 21,000 pm; 4030 SNs @ Rs 20,013 pm; 166 SNs @ Rs 20,000 pm; 40 SNs @ Rs 19,060 pm; 105 SNs @ Rs 18,900 pm; 458 SNs @ Rs 18,000 pm. Budget approved as proposed by the State. Approval shifted from B.30.1.11.1: 14 SNs @ Rs 26,250 pm and 31 SNs @ Rs 25,000 pm for 12 months. Approval shifted from B.18.2: 140 Staff Nurses @ Rs 18,150 pm for 12

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					months.
B.30.1.4	Laboratory Technicians	1697	3400.24	3422.00	Approved for 1702 LTs for 12 months as follows: 2 LTs @ Rs 24,255 pm; 5 LTs @ Rs 24,237 pm; 82 LTs @ Rs 18,900 pm; 222 LTs @ Rs 18,000 pm; 628 LTs @ Rs 17,621 pm; 8 LTs @ Rs 17,381 pm; 382 LTs @ Rs 16,373 pm; 358 LTs @ Rs 14,443 pm; and 10 LTs @ Rs 11,000 pm. Approval shifted from A.5.1.5: 4 LTs @ Rs 13,755 pm for 12 months. Approval shifted from D.2: 1 LT @ Rs 12,000 pm for 12 months in principle, budget approved as proposed by the State.
B.30.1.7	Pharmacist	4	10.69	10.48	Approved for 4 SDS Pharmacists @ Rs 21,830 pm for 12 months.
B.30.1.8	Radiographer	177	306.82	306.77	Approved for 177 Radiographers @ Rs 14,443 pm for 12 months.
B.30.1.9	Physiotherapist/ Occupational Therapist	155	418.03	412.50	Approved for 155 Physiotherapists for 12 months as follows: 45 posts @ Rs 27,500 pm; 110 posts @ Rs 20,000 pm.
B.30.1.11	Others (Psychiatric Nurse, Community Health Worker, PMW, TB HV)	1001	2277.37	1079.12	Approved: 45 Psychiatric Nurses for 12 months in principle as follows: 14 Posts @ Rs 42,000 pm and 31 posts @ Rs 40,000 pm. Budget approved as proposed by the State. 418 Paramedical workers @ Rs 18,480 pm for 12 months. Approval of TBHVs under RNTCP shifted to H.12.
B.30.1.11.	Community Nurse under DMHP	45	95.10		Approval shifted to B.30.1.2

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
1					
B.30.1.11.2	Ophthalmic Assistant	28	41.69		Approval shifted to B.30.11.13
B.30.2	Specialists		4051.68	4051.68	
B.30.2.1	Obstetricians and Gynaecologists	225	2160.00	2160.00	Approved for 225 Obstetricians and Gynaecologists @ Rs 80,000 pm for 12 months.
B.30.2.2	Paediatricians	0	0.00		
B.30.2.3	Anaesthetists	125	1200.00	1200.00	Approved for 125 Anaesthetists @ Rs 80,000 pm for 12 months.
B.30.2.4	Consultant Medicine	70	672.48	672.48	Approved for 70 Consultant Medicine for 12 months as follows: 1 post @ Rs 84,000 pm and 69 posts @ Rs 80,000 pm.
B.30.2.8	ENT	2	19.20	19.20	Approved for 2 ENT Surgeon @ Rs 80,000 pm for 12 months.
B.30.3	Other Specialists		1143.54	1364.64	
B.30.3.1	Physician	85	649.44	648.00	Approved for 12 months as follows: 10 Physicians @ Rs 90,000 pm; 75 Doctor (MD) @ Rs 60,000 pm.
B.30.3.2	Psychiatrists	45	380.40	380.40	Approved for 45 Psychiatrists for 12 months in principle as follows: 14 posts @ Rs 105,000 pm and 31 posts @ Rs 100,000 pm. Budget approved as proposed by the state.
B.30.3.4	Ophthalmologists	0	0.00	209.52	Approval shifted from B.30.3.9.1: Approved for 28 Ophthalmic Surgeons for 12 months as follows:

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					10 posts @ Rs 69,300 pm and 18 posts @ Rs 66,000 pm. Error in budgeting, hence amount approved as proposed by the State.
B.30.3.7	Microbiologists	9	65.70	78.72	Approved for 9 Microbiologists @Rs 60,638 pm for 12 months. Approval shifted from E.1.10: 2 Microbiologists @ Rs 55125 pm for 12 months.
B.30.3.9	Others	5	48.00	48.00	Approved for 5 Specialist Cardiology/ Medicine @Rs 80,000 pm for 12 months.
B.30.3.9.1	Ophthalmic Surgeon	28	209.52		Approval shifted to B.30.3.4
B.30.4	Dental Staff		883.10	883.15	
B.30.4.1	Dental Surgeons	172	860.93	860.97	Approved for 164 Dental Surgeons @ Rs 41,895 pm and 8 Dental Surgeons @ Rs 38,000 pm for 12 months.
B.30.4.2	Dental MO	0	0.00		
B.30.4.3	Other Dental Staff		22.17	22.17	
B.30.4.3.a	Dental Hygienist	8	12.57	12.57	Approved for 8 Dental Hygienist @ Rs 13,098 pm for 12 months
B.30.4.3.c	Dental Assistants	8	9.60	9.60	Approved for 8 Dental Assistant @ Rs 10,000 pm for 12 months
B.30.5	Medical Officers	470	3088.05	3524.06	Approved for 465 Medical Officers for 12 months as follows: 23 MOs @ Rs 60,638 pm; 440 MOs @ Rs 60,000 pm (Base salary @ Rs 45,000 pm and Performance Based Incentive @ Rs 15,000).

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Approval shifted from H.12: 2 MOs @ Rs 60,000 pm for 12 months. Approval shifted from B.18.2: 75 MOs @ Rs 52,500 pm for 12 months in principle. Budget approved as proposed by the State. New MOs not approved as discussed in NPCC.
B.30.6	AYUSH Staff		8151.09	8151.09	
B.30.6.1	AYUSH MOs	2044	7139.12	7139.12	Approved for 2044 AYUSH MOs @ Rs 29,106 pm for 12 months
B.30.6.2	Pharmacist - AYUSH	759	994.14	994.14	Approved for 759 Pharmacists @ Rs 10,915 pm for 12 months
B.30.6.3	Others	6	17.83	17.83	Approved for staff for Panchkarma Unit for 12 months as follows: 2 Specialist @ Rs 50,000 pm; 2 Technicians @ Rs 10,000 pm and 2 Attendants @ Rs 8,000 pm. Lump sum amount of Rs 1.51 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
B.30.7	RBSK teams (Exclusive mobile health team & DEIC Staff)		17631.52	17295.91	
B.30.7.1	RBSK mobile teams		17504.01	17209.03	
B.30.7.1.a	MOs- AYUSH	2672	8779.09	8484.13	Rs 8484.13 lakhs is Approved for 2672 Ayush MOS @ RS 26460 per month for 12 months- 1901 in-position and 771 to be recruited.

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30. 7.1.b	MOs- MBBS/BDS	608	2976.36	2976.35	Approved for 12 months as follows: 146 MO MBBS @ Rs 41,675 pm and 462 MO BDS @ Rs 40,516 pm
B.30. 7.1.c	Staff Nurse	845	1936.77	1936.74	Approved for 845 Staff Nurses @ Rs 19,100 pm for 12 months.
B.30. 7.1.d	ANM	795	1074.29	1074.27	Approved for 795 ANMs for 12 months as follows: 562 ANMs @ Rs 11,576 pm and 233 ANMs @ Rs 10,500 pm
B.30. 7.1.e	Pharmacists	1640	2737.50	2737.54	Approved for 12 months as follows: 1248 Paramedical staff @ Rs 13,753 pm and 392 Pharmacists - 258 posts @ Rs 14,884 pm and 134 posts @ Rs 13,500 pm.
B.30. 7.2	DEIC		127.51	86.89	State to hire quality HR as per RBSK Guidelines. Expenditure is approved as per actual. State has approval of RS 84.79 lakhs for 5 DEICs. State is proposing for 2 DEICs only (Aligarh and Moradbad district) and not proposing for the 5 DEICs approved in FY 2016-17.
B.30. 7.2.a	Paediatrician	2	15.60	15.60	Approved for 2 Paediatricians @ Rs 65,000 pm for 12 months.
B.30. 7.2.b	MO, MBBS	2	10.80	14.40	Approved for 2 Medical Officer, MBBS @ Rs 60,000 pm (Base salary @ Rs 45,000 pm and Performance Based Incentive @ Rs 15,000) for 12 months.
B.30. 7.2.c	MO, Dental	2	9.60	8.57	Approved for 2 Medical Officer, Dental @ Rs 35,700 pm for 12 months.
B.30. 7.2.d	SN	4	8.71	8.71	Approved for 4 Staff Nurses @ Rs 18,150 pm for 12 months.
B.30. 7.2.e	Physiotherapist	2	6.00	3.46	Approved for 2 Physiotherapists @ Rs 14,407 pm for 12 months.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30. 7.2.f	Audiologist & speech therapist	27	34.80	3.46	Approved for 2 Audiologist & speech therapist @ Rs 14,407 pm for 12 months. State to hire quality staffs as per RBSK guidelines. Expenditure is as per actuals. Stand alone audiologist and speech therapist could not justice to children as speech pathology include both hearing, comprehension and delivery of speech, Such a comprehensive approach is proposed under the District early intervention centre which included such facilities to comprehensively manage a child. State is requested to focus on implementation of District early Intervention centres which is specifically aimed for early intervention and management of children below 6 years of age.
B.30. 7.2.g	Psychologist	2	6.00	3.46	Approved for 2 Psychologists @ Rs 14,407 pm for 12 months.
B.30. 7.2.h	Optometrist	2	4.80	3.46	Approved for 2 Optometricians @ Rs 14,407 pm for 12 months.. State to hire quality staffs as per RBSK guidelines. Expenditure is as per actuals.
B.30. 7.2.i	Early interventionist cum special educator	2	6.00	3.46	Approved for, 2 Early interventionist cum special educator @ Rs 14,407 pm for 12 months. State to hire quality staffs as per RBSK guidelines. Expenditure is as per actual.
B.30. 7.2.j	Social worker	2	4.80	3.46	Approved for 2 Social Workers @ Rs 14,407 pm for 12 months.
B.30. 7.2.k	Lab technician	2	4.20	3.40	Approved for 2 Lab Technicians @ Rs 14,175 pm for 12 months.
B.30. 7.2.l	Dental technician	2	4.20	3.46	Approved for 2 Dental Technicians @ Rs 14,407 pm for 12 months.

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30.7.2.m	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatric	2	12.00	12.00	Rs 3 lakhs is approved for 5 specialists - Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatric 4 visit in a month for 3 month for 2 DEICs @ Rs 2500 per visit for functional DEIC only. Expenditure is as per actuals and for functional DEIC only. Salary to be commented upon by TSA.
B.30.8	Staff for NRC		1504.35	1612.02	
B.30.8.1	Medical Officers	79	558.00	550.80	Approved for 76 existing Medical Officers for NRC @ Rs 60,000 pm for 12 months. 1 new Medical officer approved @ Rs 60,000 pm for 12 months in principle, budget approved as proposed by the State.
B.30.8.2	Staff Nurse	310	728.70	701.24	Approved for 302 Staff Nurses for NRC for 12 months as follows: 214 posts @ Rs 20,013 pm and 88 posts @ Rs 18,150 pm. Budget approved as proposed by the State.
B.30.8.3	Cook cum caretaker	158	148.80	129.49	Lump sum amount of Rs. 130.44 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
B.30.8.5	Others	77	68.85	230.49	Lump sum amount of Rs. 68.85 lakhs has been approved for support staff, which may be outsourced, to the extent possible. Approval shifted from B.30.17.3: Approved for 77 Nutritionists for 12 months in principle as follows: 55 posts @ Rs 18,191 pm and 21 posts @ Rs 16,500 pm. Budget approved as proposed by the State.
B.30.9	Staff for SNCU/ NBSU		4543.98	4166.90	

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30.9.1	Paediatrician	219	1078.51	1078.51	Approved for 219 Pediatricians for 12 months in principle as follows: 27 posts @ Rs 78,650 pm and 192 @ Rs 71,500 pm. Budget approved as proposed by the state.
B.30.9.2	Medical Officers	0	0.00	36.00	Approval shifted from B.30.17.4: 5 MOs @ Rs 60,000 pm (Base salary @ Rs 45,000 pm and Performance Based Incentive @ Rs 15,000) for 12 months.
B.30.9.3	Staff Nurse	1540	2717.34	2334.55	Approved for 1469 Staff Nurses for 12 months in principle as follows: 552 SNs @ Rs 20,012 pm; 868 SNs @ Rs 18,150 pm; 40 SNs for 5 new SNCUs @ Rs 18,150 pm; and 4 SNs for Establishment of model KMC unit in GSVM medical College, Kanpur Nagar @ Rs 18,150 pm. Budget approved as proposed by the state. Approval shifted from B.30.17.4: 5 SNs @ Rs 19,058 pm.
B.30.9.4	Others	862	748.13	717.84	Lump sum amount of Rs. 714.24 lakhs has been approved (including approval shifted from B.30.17.4) for support staff, which may be outsourced, to the extent possible.
B.30.10	Staff for MMU/ MHV		255.09	0.00	
B.30.10.1	Medical Officers	18	85.53		Approval shifted to B.30.12
B.30.10.2	Staff Nurse/ ANM	0	0.00		
B.30.10.3	Pharmacist	0	0.00		

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30.10.4	Lab technician	36	58.32		Approval shifted to B.30.12
B.30.10.5	Others	72	111.24		Approval shifted to B.30.12
B.30.11	Other Staff		3481.51	2703.02	
B.30.11.1	Counsellor	617	839.13	1445.72	Approved for 1017 Counsellors for 12 months in principle as follows: 304 Counsellors @ Rs 10,500 pm; 290 Counsellors @ Rs 10,760 pm; 23 Counsellors @ Rs 12,128 pm. Budget approved as proposed by the State. Approval shifted from B.30.17.1: 373 counsellors @ Rs 13,891 pm and 18 counsellors @ Rs 13,230 pm. Approval shifted from B.30.11.17.2: 9 counsellors @ Rs 15,750 pm.
B.30.11.2	Psychologist/Counsellor	120	449.04	549.84	Approved for 120 psychologists for 12 months in principle as follows: 73 posts @ Rs 25,000 pm; 2 posts @ Rs 26,250 pm; 14 posts @ Rs 63,000 pm and 31 posts @ Rs 60,000 pm.
B.30.11.3	Multi Rehabilitation worker	97	213.62	210.28	Approved for 97 Rehabilitation Workers for 12 months as follows: 7 posts @ Rs 18,900 pm and 90 posts @ Rs 18,000 pm
B.30.11.4	Social Worker	120	412.47	411.00	Approved for 120 Social Workers for 12 months as follows: 2 posts @ Rs 26,250 pm; 70 posts @ Rs 25,000 pm; 14 posts @ Rs 52,500 pm and 31 posts @ Rs 50,000 pm. Budget approved as proposed by the State, Approval shifted from A.5.1.5: RBSK division to provide comments on new posts.

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30.11.9	General Duty Attendant/ Hospital Worker (Incl. Cold Chain Handler)	140	127.53	126.50	Lump sum amount of Rs.126.50 lakhs has been approved for Hospital and Sanitary Attendants, which may be outsourced, to the extent possible.
B.30.11.13	Ophthalmic Assistant/ Refractionist	0	0.00	41.69	Approval shifted from B.30.11.2: Approved for 19 Ophthalmic Assistants @ Rs 12,600 pm and 9 Ophthalmic Assistants @ Rs 12,000 pm for 12 months.
B.30.11.14	Audiometrician/ Audiologist	38	132.00		Approved for 36 Audiologists @ Rs 30,000 pm for 12 months.
B.30.11.16	Store Keeper/ Store Asstt	8	15.18	15.14	Approved for 8 Store Assistants SDS @ Rs 15,766 pm for 12 months.
B.30.11.17	Others (Audiometrics Asstt., Instructor for Hearing Impaired Children, Multi Task Worker, Field Worker)	86	144.30	156.60	Approved for 12 months as follows: 10 Multi Task workers @ Rs 12,000 pm; 36 Audiometric Assistants @ Rs 15,000 pm and 36 Instructor for Hearing Impaired Children @ Rs 15,000 pm. Approval shifted from B.18.2: 10 Screening Assistants for 12 months as follows: 5 posts @ Rs 8,400 pm and 5 posts @ Rs 12,600 pm.
B.30.11.17.1	Monitoring & Evaluation Officer	90	113.02		Approval for M&E Officers shifted to A.10.2.8.5. Approval for ward assistants/ orderlies shifted to B.30.14
B.30.11.17.2	Eye Orientation Counsellor	9	17.01		Approval shifted to B.30.11.1
B.30.11.18	Nurse Mentors under Nursing Programme	100	498.53		Approval shifted to B.30.11.1
B.30.11.19	Rogi Sahayta Kendra	250	296.10	296.10	Approved for 12 months as follows: 50 RSK Managers @ Rs 15,750 pm and

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					200 RSK officers @ R 8,400 pm.
B.30. 11.20	BRD Medical College on going HR under AES/JE	247	802.65		Double budgeting. State has also budgeted this activity under B.22.3. Approval given under B.22.3
B.30. 12	Blood Bank/ BSU/Mobile Blood Vehicle		2121.69	2719.84	
B.30. 12.1	Doctor - Pathologist	136	678.10	1108.80	Approved for 154 Doctor - Pathologists for 12 months as follows: 13 Pathologists @ Rs 60,000 pm; 141 MOs @ Rs 60,000 pm (Base salary @ Rs 45,000 pm and Performance Based Incentive @ Rs 15,000) including 18 MOs shifted from B.30.10.1.
B.30. 12.2	Staff Nurse	83	180.77	180.77	Approved for 83 Staff Nurses @ Rs 18,150 pm for 12 months.
B.30. 12.3	Male/ Female Nursing Attendant	0	0.00		
B.30. 12.4	Blood Bank Technician	187	302.94	361.26	Approved for 223 Technicians for 12 months as follows: 187 LTs @ Rs 13,500 pm and 36 LTs @ Rs 13,500 pm (approval shifted from B.30.10.4)
B.30. 12.5	Others	848	959.88	1069.01	Approved for 12 months as follows: a) 41 Counsellors @ Rs 13,500 pm and 18 Counsellors @ Rs 13,500 pm (approval shifted from B.30.10.5) b) 236 LTs @ Rs 13,500 pm c) 280 Lab Attendants @ Rs 8,000 pm and 18 Lab Attendants @ Rs 8,000 pm (approval shifted from B.30.10.5) d) 18 Social Workers @ Rs 20,000 pm (approval shifted from B.30.10.5) e) Lump sum amount of Rs. 152.89 lakhs has been approved for support staff, which

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					may be outsourced, to the extent possible. f) Lump sum amount of Rs. 108.94 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
B.30. 13	Administrative Staff		566.79	450.80	
B.30. 13.7	Medical Records Asstt./ Case Registry Asstt.	45	38.04	38.04	Approved for 45 case registry assistants for 12 months in principle as follows: 14 posts @ Rs 10,500 pm and 31 posts @ Rs 10,000 pm. Budget approved as proposed by the State.
B.30. 13.8	Accounts/ Finance	97	174.60	174.60	Approved for 97 Accountants for District Women Hospital and District Combined Hospital @ Rs 20,000 pm for 12 months in principle. Budget approved as proposed by the State.
B.30. 13.10	Statistical Asstt.	23	67.03	0.00	Approval shifted to H.12
B.30. 13.11	Office Asstt	4	6.99	0.00	To be shifted to RNTCP
B.30. 13.12	Cold Chain Handler	161	280.13	238.16	Approved for 12 months as follows: 97 cold chain handlers @ Rs 12,002 pm; 21 Refrigerator Mechanics @ Rs 20,013 pm; 8 Vaccine van drivers @ Rs 20,013 pm and 9 Vaccine Storekeepers @ Rs 26,681 pm. Approval for Assistant cold chain officer at State level shifted to C.2.3. Not approved for 1 New AEFI consultant state level as SISPA (State Immunization Safety and Pharmaco-vigilance Associate) will be provided to the state who will do

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					the same activity, 1 New DATA assistant for DGFW cold chain cell, 20 New WIC operators as this is the work of Refrigerator mechanic already posted.
B.30.13.13	Ambulance Services (1 driver + 2 Tech.)		0.00	0.00	
B.30.14	Support Staff for Health Facilities on outsourcing basis		2135.00	2139.67	
B.30.14.1	Data Entry Operator (Outsourcing on task basis)	0	2135.00	2135.00	Approved, Tendering to be done through transparent process and expenditure to be incurred as per actual.
B.30.14.2		0	0.00	4.67	Approval shifted from B.18.2: Lump sum amount of Rs 4.67 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
B.30.15	Additional Allowances/ Incentives to M.O.s		0.00	0.00	
B.30.16	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics		0.00	0.00	
B.30.17	Others		896.52	0.00	
B.30.17.1	Honorarium to ICTC counsellors for Adolescent Health activities	391	655.83		Approval shifted to B.30.11.1
B.30.	Feeding demonstrator	79	168.89		Approval shifted to B.30.8.5

FMR Code	Budget Head	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
17.3	for NRC				
B.30. 17.4	Other (please specify)	23	71.80		Approval Training Coordinators for MC shifted to A.9.1.1.1. Approval for staff for PICU shifted to B.30.9
B.30. 18	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)		1316.50	1316.50	
B.30. 18.1	HRP identification and followup incentive for ANM	500000	1000.00	1000.00	Approved Rs 1000.00 lakhs for HRP identification and followup incentive for ANM for an estimated 5.0 lakh HRPs@Rs 200/- subject to ensuring a each and every high risk pregnant women be line listed and registers maintained at SCs and PHCs and also entry in MCTS/RCH portal and being referred
B.30. 18.2	Performance based incentive for ANM at HPDs only	105500	316.50	316.50	Approved Rs 316.50 lakhs for Performance based incentive for ANM at HPDs for an estimated 105500 cases @ Rs 300/ case subject to ensuring that conditionalities in the PBI document is adhered to
B.30. 19	Other Incentives Schemes (Pl. Specify)		937.66	925.66	
B.30. 19.1	Performance based incentive under Maternal Health for LSCS at DHW / DCH in HPDs	9000	270.00	270.00	Approved Rs 270.0 lakhs for Performance based incentive under Maternal Health for LSCS at DHW / DCH in HPDs@ Rs 3000/- per CS subject to ensuring adherence to conditionalities as per PBI document and sharing the detail mapping of FRUs district-wise where such incentive

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					is planned
B.30.19.2	FRU Operationalisation for Gynae and Anaesthetist Specialist on call from Government Sector for NHPD & HPDs	8000	240.00	240.00	Approved Rs 240.0 lakhs for FRU Operationalisation for Gynae and Anaesthetist Specialist on call @ Rs 3000/ case from Government Sector for NHPD & HPDs subject to such call from government sector should only at such designated FRUs at sub-district level and below level especially in inaccessible and difficult areas where EmOC service are difficult to provide and also and sharing the detail mapping of FRUs district-wise where such incentive is planned
B.30.19.3	FRU Operationalisation for Gynae Specialist/ Surgeon on call from Private Sector for NHPD & HPDs	4000	260.00	260.00	Approved Rs 260.0 lakhs for FRU Operationalisation for Gynae/Surgeon Specialist on call from private Sector for NHPD & HPDs @ Rs 6500 /case subject to such call from private sector should only at such designated FRUs at sub-district level and below level especially in inaccessible and difficult areas where EmOC service are difficult to provide and also and sharing the detail mapping of FRUs district-wise where such incentive is planned
B.30.19.4	FRU Operationalisation for Anaesthetist Specialist on call from Private Sector for NHPD & HPDs	5000	150.00	150.00	Approved Rs 150.0 lakhs for FRU Operationalisation for Anaesthetists Specialist on call from private Sector for NHPD & HPDs subject to such call from private sector should only at such designated FRUs at sub-district level and below level especially in inaccessible and difficult areas where EmOC service are difficult to provide due to no Anaesthetist and sharing the detail mapping of FRUs district-wise where such incentive is planned

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30.19.5	Performance based Incentives to RMNCHA Counsellors in Family Planning	11323	5.66	5.66	Rs. 5.66 lakh approved for Performance based incentives for RMNCH+A counsellor
B.30.19.5	Honorarium for on-call paediatricians	0	12.00		Already budgeted under B.30.7.2.m
B.30.20	Annual increment for all the existing positions		11336.93	11336.93	Rs.11,336.93 lakh approved as follows: A) As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 4,414.68 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 2,648.81 lakhs can be approved as lump sum for HR rationalisation. However, Rs. 2,814.48 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully B) Approved for Loyalty Bonus of 15% on base salary for staffs >5 years of continuous experience in NHM and 10% on base salary for the staffs with more than 3 years of continuous service in NHM. The bonus has been calculated as per the details shared by state. Amount approved is Rs 8,522.45 lakhs.

FMR Code	Budget Head	Quantity/Target	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
B.30.21	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm		5054.77	5054.77	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.



Annexure MFP

B14.43

Sr. No.	Budget head	No. of Unit	Unit cost (Rs.)	Amount Proposed	Amount Approved	Remarks
1	TMIS/HRMS Operator - Manpower hiring for the TMIS & HRMS Software	77	2,16,000	166,32,000	0	Not Approved, State may incentivize existing DEO for additional work
2	Overhead cost for the Outsourced Agency @ 15%	77	NA	24,94,800	0	not approved
3	Training of TMIS/ HRMS Operators	77	2,000	1,54,000	154000	Approved, Two-day training at SIHFW
4	Procurement of work station with inbuilt Wi-Fi modem	77	50,000	38,50,000	3850000	Approved for work station
5	Procurement of Printers cum Scanners	77	20,000	15,40,000	1540000	Approved, One Printer cum Scanner per 10PCs and additional two Printer cum Scanner on back-up
6	Procurement of Bio-metric Finger Print Reader/ Scanner	77	4,500	3,46,500	346500	Approved
7	Procurement of UPS for power back-up	77	5,000	3,85,000	385000	Approved
8	Broadband Internet connectivity (2 Mbps)	77	9,600	7,39,200	739200	Approved, Provision of recurring cost @ Rs. 800 per month for 3 months
9	Furniture & fittings	77	13,000	10,01,000	1001000	Approved, for furniture @ Rs. 10000/- each work station and fittings @ Rs. 3000/- each work station
10	AMC for IT Infrastructure for one year	77	7,950	6,12,150	612150	Yearly AMC for Work Stations ,Printers ,Scanners, Firewall, Wifi Modems etc.
11	Contingency @ 10%	-	-	27,75,465	2775465	
	Total	-	-	305,30,115	11403315	



Activity	Unit	Unit cost	Total Proposed	Amount recommended for approval
Recurring				
State Level				
IEC at State Level		500000	500000	500000
Printing of Sampoorna Card		5000000	5000000	5000000
At District Level				
Salary for HR			29198240	Shifted to B.30
Equipments				
CO2 Cylinder - purchase	100	8000	800000	800000
CO2 Cylinder - refill	200	1000	200000	200000
Cryo Machine	50	13000	650000	650000
Procurement of Brest lite @ Rs. 20000	141	20000	2820000	2820000
Consumables & Stationery for DWH @ 4.00 lacs per district	75	400000	30000000	30000000
IEC & Printing @ 1.50 lacs per districts	75	150000	11250000	11250000
Training		500000	500000	500000
Total Amount			80918240	51720000



Immunization

Annexure-C

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
C	IMMUNISATION		30441.39	25447.92	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc.)		8792.29	3930.11	
C.1.a	Mobility Support for supervision for district level officers.	75	187.50	187.50	Approved
C.1.b	Mobility support for supervision at State level	1	4.00	1.50	Approved
C.1.c	Support for Quarterly State level review meetings of district officer	4	11.25	11.25	Approved
C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	24644	24.64	16.58	Target provided by the state is incorrect, so the amount approved is as last year's approval
C.1.e	Quarterly review meetings exclusive for RI at block level	667952	500.96	500.96	Approved
C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	960	20.16	20.16	Approved
C.1.g	Mobilization of children through ASHA or other mobilizers	2677946	4016.92	0.00	Not approved, Duplication of incentive - VHND incentive proposed as part of the routine and recurring incentives
C.1.h	Alternative vaccine delivery in hard to reach areas	431809	647.71	647.71	Approved
C.1.i	Alternative Vaccine Delivery in other areas	2239822	1679.87	1679.87	Approved
C.1.j	To develop microplan at sub-centre level	23911	23.91	23.91	Approved
C.1.k	For consolidation of micro plans at block level	1541	15.41	15.41	Approved
C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	75	150.00	112.50	Approved however restricted as per norms
C.1.m	Consumables for computer	75	10.80	3.60	Approved however restricted



FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
	including provision for internet access				as per norms
C.1.n	Red/Black plastic bags etc.	2677946	160.68	160.68	Approved
C.1.o	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1541	18.49	18.49	Approved
C.1.p	Safety Pits	543	28.51	28.51	Approved
C.1.q	State specific requirement	0	198.20	198.20	Approved, Continued activity
C.1.r	Teeka Express Operational Cost	0	62.75	62.75	Approved, Continued activity
C.1.s	Measles Rubella SIA operational Cost	0	0.00		
C.1.t	JE Campaign Operational Cost	0	1000.00	210.00	The allocation for JE campaign is tentative
C.1.u	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	0	30.53	30.53	Approved as a new activity for e VIN Operaitonal cost
C.2	Salary of Contractual Staffs		116.89	116.12	Increment has been approved separately under A.10.9.
C.2.1	Computer Assistants support for State level	1	2.29	2.18	Lump sum amount of Rs. 2.18 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
C.2.2	Computer Assistants support for District level	75	114.60	109.15	Lump sum amount of Rs. 109.15 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
C.2.3	Others(service delivery staff)Staff for e-VIN (like VCCM)with mobility support	0	0.00	4.79	Shifted from B.30.13.12: 1 existing Assistant Cold Chain Officer @ Rs 39,930 pm (as proposed by the State) for 12 months.
C.3	Training under Immunization (Please specify)	0	128.71	128.71	All the activities as mentioned in C.3 and any other training program approved by the

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					Immunization division from time to time , can be met out of this budget head. However the expenditure has to be as per RCH norms.
C.4	Cold chain maintenance	1154	19.42	19.42	Approved. Re-appropriation of funds within part C can be considered on full utilization of funds.
C.5	ASHA Incentive	5207522	7811.28	7811.28	Approved
C.6	Pulse Polio operating costs	0	13019.22	12888.70	Approved. The provision proposed by the division for the PPI is tentative
C.7	Other activities (if any, pls. specify)	0	553.58	553.58	Approved, Continued activity mobility support in RI for outreach area, construction sites & for cold chain handlers incentives

NIDDCP

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)		52.39	12.45	
D.1	Establishment of IDD Control Cell		9.45	9.45	These are regular sanctioned posts. As per information received from State Govt., all the posts are filled on contract basis except LDC which is filled on regular basis from State Budget. The programme activities may be implemented as per NIDDCP Policy guidelines.
D.1.a	Technical Officer	1	6.30	6.30	Approved for 1 Technical Officer @ Rs 52500 pm for 12 months.
D.1.b	Statistical Officer / Staffs	1	3.15	3.15	Approved for 1 Statistical Officer @ Rs 26250 pm for 12 months.
D.1.c	LDC Typist	0	0.00		
D.2	Establishment of IDD Monitoring Lab	1	1.44		Approval of LT shifted to B.30.1.4. These are regular sanctioned posts. As per information received from State Govt. Lab Technician is filled on regular basis from state budget and Lab Asst. is proposed to be filled on contract basis by April, 2018. The State IDD monitoring Lab should monitor urinary iodine excretion apart from the iodine content of salt as per NIDDCP Policy guidelines.
D.3	IDD Surveys/Re-surveys	0	0.00		Several districts are not surveyed for IDD so far. The State Govt. should take up District IDD survey as per NIDDCP Policy guidelines and ask funds for the same in supplementary PIP 2017-18.
D.4	Supply of Salt Testing Kit (form of kind grant)	0	0.00		As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by
D.5	ASHA Incentive	0	0.00		

FMR Code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (In Rs Lakhs)	GoI Remarks
					STK through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt 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, Shahzampur, Rampur, Saharanpur, Pilibhit, Bhulandshehar. The State Government should utilize funds released by GOI earlier for these activities. In case the released funds are utilized, they can propose funds only for the above mentioned endemic districts in supplementary PIP 2017-18.
D.6	Management of IDD Monitoring Laboratory	0	0.00		
D.6	Other activities (if any, pls. specify)	76	41.50	3.00	Approved as under: 1. Rs.1.00* lakh (as one time grant) for office equipment i.e. computer and printer & 2. Rs.2.00* lakh fund for printing of Salt Test reporting formats may be considered. Funds proposed for Global IDD Day activities are considered under B.10 Health Education & Publicity.

NUHM

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
P	National Urban Health Mission				
P.1	Planning & Mapping including Baseline/ endline surveys		0.00		
P.1.1	Metro cities		0.00		
P.1.2	Other Cities and Towns		0.00		
P.2	Programme Management (all consultants and other staff including for QA and IEC are to be budgeted here, at appropriate levels)		1066.09	979.84	
P.2.1	State PMU		330.49	244.41	
P.2.1.1	Human Resources	52	200.95	114.87	Ongoing activity Approved for 12 months in principle as follows:- a) 1 Additional Mission Director (Urban) on deputation @ Rs. 157500 pm (Vacant). b) 01 GM NUHM (on deputation) @ Rs. 144375 pm (In Position) c) 01 DGM NUHM (on deputation) @ Rs. 92400 pm (In Position) d) 2 Consultants (planning) @ Rs 50000 pm; 1 Consultant (CP) and 1 Consultant (QA) @ Rs. 44000 pm each. Budget approved as proposed by the state. e) 2 Programme Coordinators @ Rs 36383 pm f) 1 new Manager Finance (NUHM) @Rs. 65000 pm. Budget approved as proposed by the state. g) 1 Accountant @ Rs 29453 pm (as proposed

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					by the State) g) 1 Data Assistant @ Rs 28114 pm h) 1 Programme Assistant @ Rs 30319 pm k) 1 Divisional Urban Health Consultant @ Rs. 40000/ pm i) Lump sum amount of Rs. 18.33 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details. j) Lump sum amount of Rs. 3.97 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
P.2.1.2	Mobility support	19	70.80	70.80	Ongoing activity Approved of mobility support of Rs. 70.8 as follows, a). Rs 50000 per month for mobility support for SPMU for 12 months. b). Rs 30,000/ month per Div.PMU for 18 Div. PMUs for 12 months
P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)	321	58.74	58.74	Ongoing activity Approved administrative expenses as follows, Rs 60000/-per month for office expenses (from which cost of review and multi-sectoral meeting may be incurred) for 12 months. b). Rs 20000/-pm per Div PMU for 18 Div PMUs, office exp for 12 months(including TA and DA) c). Rs.200/-per month per CUG mobile on 302 CUG Mobile Connections as recurring cost plus Service Tax on that @ 15%.
P.2.2	District PMU		706.08	705.91	
P.2.2.1	Human Resources	159	475.68	475.51	Ongoing activity Approved for 12 months as follows: (a) 75 Urban Health Coordinators @ Rs 30,000 pm (b) 83 Data cum accounts assistants @ Rs

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					20,000 pm (c) 1 Sr. Computer Operator @ Rs 17,150 pm (d) 1 Store keeper cum care taker @ Rs 11,435 pm (e) Lump sum amount of Rs. 2.88 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
P.2.2.2	Mobility support	72	95.40	95.40	Ongoing activity: Approved as below, a) Rs 30000/-pm per DPMU for Lucknow, Kanpur Nagar and Ghaziabad for 12 months b) Rs 15000/-pm per DPMU for Agra, Meerut and Moradabad for 12 months c) Rs 10000/- for other 66 DPMUs for 12month
P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	75	135.00	135.00	Ongoing activity. Approved as below, Rs 15000/-pm for 75 DPMUs including TA and DA for 12 months.
P.2.3	City PMU		29.52	29.52	
P.2.3.1	Human Resources	41	29.52	29.52	New activity Approved of 41 new Community process managers @ Rs 12,000 pm for 12 months in principle. Budget approved as proposed by the State. State to ensure that each community process manager to look after 4 to 5 UPHCs.
P.3	Training/Orientation		4.32	4.32	
P.3.2	Training / orientation of service providers	0	4.32	4.32	
P.3.2.8	Other Trainings/Orientations (pls specify)	288	4.32	4.32	Ongoing activity Approved, Rs 1500/- per meeting for 4 Quarterly meetings for 72 districts.

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
P.4	Strengthening of Health Services		21850.71	20197.63	
P.4.1	Human Resource		15169.54	13681.44	
P.4.1.1	ANMs/LHVs		3853.08	3801.65	
P.4.1.1.1	UPHC	2898	3853.08	3801.65	Ongoing activity Approved for 2898 ANMs for 12 months as follows: 231 posts @ Rs 12,007 pm; 2254 posts @ Rs 10,920 pm and 413 posts @ Rs 10,395 pm.
P.4.1.2	Staff nurse		2537.02	2475.70	
P.4.1.2.1	UPHC	1124	2504.71	2444.02	Ongoing activity Approved for 1124 Staff Nurses for 12 months as follows: 231 posts @ Rs 20,000 pm; 315 posts @ Rs 18,200 pm and 578 posts @ Rs 17,325 pm. Division to provide comments on new positions proposed.
P.4.1.2.2	UCHC	14	32.30	31.67	Ongoing activity Approved for 14 Staff Nurses for 12 months as follows: 8 posts @ Rs 20,000 pm; and 6 posts @ Rs 17,325 pm.
P.4.1.3	MOs		3974.40	3703.20	
P.4.1.3.1	MO at UPHC		3974.40	3703.20	
P.4.1.3.1.1	Full-time	452	3254.40	2983.20	Ongoing activity Approved for salary of 452 full time MOs with base salary of Rs 36,000 pm and maximum cap for performance linked incentives of Rs 19,000 per month per MO. State to link incentives to

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					outreach activities along with service delivery indicators.
P.4.1.3.1.2	Part-time	200	720.00	720.00	Ongoing activity Approved for salary of 200 part time MOs with base salary of Rs 21,600 pm and maximum cap for performance linked incentives of Rs 8400 per month per MO. State to link incentives to outreach activities along with service delivery indicators.
P.4.1.4	MO at UCHC		14.40	13.20	
P.4.1.4.1	Full-time	2	14.40	13.20	Ongoing activity Approved for 2 EMOs at Varanasi @ Rs 55,000 pm for 12 months.
P.4.1.5	Specialists at UCHC		477.00	454.50	
P.4.1.5.1	Obstetrician / Gynaecologist	13	94.50	94.50	Ongoing activity Approved for 13 Gynaecologists @ Rs 75,000 pm for 12 months in principle for U-CHCs. Budget approved as proposed by the State. New activity Approved of 5 new posts for U-PHCs in Kanpur Nagar. State to ensure that, they will provide specialist services to all the UPHCs of Kanpur Nagar.
P.4.1.5.2	Paediatrician	15	112.50	90.00	Ongoing activity Approved for 15 Paediatricians @ Rs 75,000 pm for 12 months in principle. Budget approved as proposed by the State. New activity Approved of 5 new posts for U-PHCs in Kanpur Nagar. State to ensure that, they will provide specialist services to all the UPHCs of Kanpur Nagar.

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
P.4.1.5.3	Anaesthetist	10	90.00	90.00	Ongoing activity Approved for 10 Anesthetists @ Rs 75,000 pm for 12 months.
P.4.1.5.4	Surgeon	2	18.00	18.00	Ongoing activity Approved for 2 Surgeons @ Rs 75,000 pm for 12 months.
P.4.1.5.6	Radiologist	10	90.00	90.00	Ongoing activity Approved for 10 Radiologists @ Rs 75,000 pm for 12 months.
P.4.1.5.7	Other Specialists including Dentists	8	72.00	72.00	Ongoing activity Approved for 8 Physicians @ Rs 75,000 pm for 12 months.
P.4.1.6	Lab Technicians		926.64	918.15	
P.4.1.6.1	UPHC	592	923.52	915.18	Ongoing activity Approved for 592 Lab technicians for 12 months as follows: 478 posts @ Rs 13,000 pm; and 114 posts @ Rs 12,390 pm.
P.4.1.6.2	UCHC	2	3.12	2.97	Ongoing activity Approved for 2 Lab technicians @ Rs 12,390 pm for 12 months.
P.4.1.7	Pharmacists		1292.93	1209.76	
P.4.1.7.1	UPHC	592	1292.93	1209.76	Ongoing activity Approved for 558 Pharmacists for 12 months as follows: 478 posts @ Rs 18,191 pm; and 80 posts @ Rs 17,325 pm.
P.4.1.10	Support staff (DEO cum Accountant)	159	164.23	69.82	Ongoing activity Approved for 12 months in principle as follows: 8 existing Data Assistants @ Rs 13,230 pm.

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					New activity 56 new Accountant cum DEO (1 data accountant cum DEO for 4-5 UPHCs as identified by State) @ Rs 17,000 pm. Budget approved as proposed by the State. Remaining new posts are not approved.
P.4.1.11	Other Support staff	600	1929.84	1035.47	Ongoing activity Lump sum amount of Rs.1035.47 lakhs has been approved for support staff, which may be outsourced, to the extent possible.
P.4.2	Infrastructure Strengthening		1930.43	1824.80	
P.4.2.1	New Construction		341.33	289.70	
P.4.2.1.1	UPHC	2	179.13	127.50	Ongoing activity Approved, a) For new construction of UPHCs Balaganj, Lucknow @ Rs 75 Lakhs (50% of total project cost approved) b) Remaining amount of Rs. 90 lakhs for new construction of 3 UPHCs in Kanpur Nagar. 60 % of amount i.e. Rs. 135 Lakhs was already approved. State to share progress of construction.
P.4.2.1.2	UCHC	1	162.20	162.20	Ongoing activity: For construction 1 UCHC at shivpuri, total project cost approved was Rs. 405.51 Lakhs, 60 % of which is already approved in RoP 2016-17 and remaining 40% is approved. State to share progress of construction.
P.4.2.3	Operational Expenses (rent, telephone, electricity etc.)		1589.10	1535.10	
P.4.2.	Rent for UPHC	534	1067.82	1013.82	Ongoing activity

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
3.1					Approved of rent for 25 UPHCs is @ Rs 2000/-pm and rent for remaining 509 building @ Rs 16500/-pm for 12 months. However the State may use the rent differentially on actual basis.
P.4.2. 3.2	State pMU	600	521.28	521.28	Ongoing activity: a) Operational expenses approved @ 7000/- Pm per UPHC for 12 months. b) Operational expenses for 8 UCHCs in Lucknow @ Rs 25000/-pm per BMC for 12 months (this includes POL and driver salary of 108 Ambulances donated under CSR)
P.4.3	Untied grants		10.00	10.00	
P.4.3. 2	Untied grants to UCHCs	2	10.00	10.00	Untied grant approved for 2 UCHCs @ 5 lakh per UCHC
P.4.4	Procurement		3833.20	3773.85	
P.4.4. 1	Procurement of Drugs		3700.00	3700.00	
P.4.4. 1.1	Drugs for UPHC	592	3700.00	3700.00	Ongoing activity Approved for drugs @ Rs. 6.75 lakh/PHC for 592 UPHCs, with conditionality. Procurement fund should not be at the disposal of facility. Procurement of drug should be central as per EDL under NHM and supplied both to NRHM and NUHM based on consumption of the facilities Booking of the funds between NUHM and NRHM should be based on proportionate population being covered
P.4.4. 2	Procurement of equipment		133.20	73.85	
P.4.4.	Equipment for UPHC	263	133.20	73.85	New activity Approved of,

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
2.1					Baby warmer @ 35,000 per PHCs as per NRHM SNCU rate for 123 delivery points U-PHCs Approved Rs. 55,000 per (Computer , printer and UPS) for 56 UPHCs. One Computer is approved for cluster of 4 to 5 UPHCs as proposed by State. Computer is approved for the same cluster as of data-cum accountant is approved. (List annexed)
P.4.5	Outreach services		907.54	907.54	
P.4.5.1	UHNDs	26801	369.64	369.64	Ongoing activity Approved, a)Rs. 365.4 Lakh @ Rs 250/- per UHND for 12180 UHNDs (4 UHNDs per ANM per month for 3045 ANMs) for 12 months b)Rs. 4.09 Lakhs @ Rs 2.80 per tally sheet for printing of tally sheets for 12180 UHNDs per month for 12 months. c)Rs. 0.14 Lakhs for printing of monitoring formats @ Rs 0.50 per UHND session (20 % of the total sessions) State to share performance of UHNDs
P.4.5.2	Special outreach camps in slums/ vulnerable areas	592	355.20	355.20	Ongoing activity Approved of Rs 10000/-per special outreach camp for 592 camp per month for 12 months State needs to share the performance of special outreach camps and ensure referral of beneficiaries in outreach camps
P.4.5.3	Mobility support for ANM/LHV	3045	182.70	182.70	Ongoing activity Approved for mobility support (a) 3045 ANMs @ Rs. 500/ month/ ANM for 12 months
P.5	Regulation & Quality Assurance (In consultation with NRHM)		31.97	31.97	

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
P.5.3	Any other activity (pls specify)	592	31.97	31.97	New activity Approved @ Rs. 900 per UPHC (for 2 bedded UPHC) per month for 6 months for Bio-medical waste management.
P.6	Community Processes		1104.95	1045.34	
P.6.1	ASHA Cost (URBAN)		934.62	875.01	
P.6.1.1	Selection and Training	7685	11.24	11.24	Approved a)Rs. 11.008 Lakhs for ASHA training@ Rs. 137600 per batch cost for 8 batches for total 232 Urban ASHA's (30 ASHA'S per Batch) at Kanpur Nagar & Gautam Budh Nagar b). Module Cost @ Rs. 100 per module per Urban ASHA
P.6.1.2	Performance Incentive/Other Incentive to ASHAs (if any)		817.56	817.56	
P.6.1.2.1	Incentives for routine activities	6813	817.56	817.56	Ongoing activity Approved of Rs 1000/-per pm per ASHA for 6813 Urban ASHA for 12 months
P.6.1.3	ASHA Drug kits	6813	20.44	0.00	Not approved, Replenishment to be done from UPHC
P.6.1.5	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	27400	85.38	46.21	New activity Approved - a) ASHA uniform @ 450 per uniform b) Master ASHA payment register @ 150 per register, 2 registers per districts. c) ASHA UHIR - @ 200 - as state has justified that on account of large population covered by ASHAs bigger register will be required (as compared to rural ASHAs where 150 per ASHA is approved) b) ASHA voucher approved as per approvals made for rural ASHAs @ Rs. 25

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					Not approved of ASHA box, state may carry out this activity from State budget. (As per NPCC discussion)
P.6.2	MAS/community groups		170.33	170.33	
P.6.2.1	Untied grants	6813	170.33	170.33	Ongoing activity Approved of Rs. 2500 per MAS for 6813 MAS.
P.7	Innovations		320.14	320.14	
P.7.1	Innovations	13796	320.14	320.14	New activity Approved for incentivizing ANMs as AF/ASHA Sangini @ Rs. 150 per visit, State to ensure minimum 3-4 visits per month. Approved of Establishment of Health Kiosk. Total amount approved- Rs.115.75 Lakhs Details at Annexure
P.9	IEC/BCC - NUHM		485.73	0.00	
P.9.1	Print Media	600	485.73	0.00	New Activity: Approved, Rs. 1 lacs for 592 urban PHC and Rs 1.5 lacs for UHCs for branding subject to ensuring following: Good ambience, client friendly environment in waiting area, computerized registration and drug dispensing, zoning in labs, proper boundary wall and painting with defined color code. State to ensure demand generation activity in community & branding for activities under communicable and non communicable diseases. The unspent balance available with State to be utilized for purpose if required additional funds may be proposed in supplementary PIP.
P.10	Any Other activities(Specify)		0.00	0.00	

FMR code	Budget Head	Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
P.11	Annual increment for all the existing positions		484.68	484.68	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 716.19 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 429.72 lakhs can be approved as lump sum for HR rationalization. However, Rs. 484.68 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
P.12	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm		676.06	676.06	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
	TOTAL		26024.64	23739.99	

P7.1 Innovation

Budget Head	Unit Cost	Target	Amount proposed (In Rs. Lakhs)	Amount approved (In Rs. Lakhs)	Remarks
Operational Cost	5,000.00	75	22.5	22.5	Approved, Rs. 5000.00 per month per health kiosks for 6 months.
Establishment Cost	35,000.00	75	26.25	26.25	Approved, for 75 Health Kiosk, One time establishment cost. Health Kiosk should be located in or near to slum population
	335000	20	67	67	Approved, Pre fabricated structure of 15' x 12' @ Rs. 3.35 Lakhs per Health Kiosk. Subject to availability of space, Health Kiosk should be located in or near to slum population
Total			115.75	115.75	

Annexure P.4.4.2.1

S.No.	Name of Districts	01 Accountant cum DEO on 4-5 UPHC and printer and computer is also approved per Accountant cum DEO.
1	Agra	5
2	Firozabad	1
3	Aligarh	2
4	Allahabad	4
5	Shahjahanpur	1
6	Bareilly	2
7	Jhansi	2
8	Gorakhpur	4
9	Kanpur Nagar	7
10	Lucknow	7
11	Ghaziabad	5
12	Meerut	4
13	Saharanpur	3
14	Moradabad	4
15	Rampur	1
16	Varanasi	4
TOTAL		56

Disease Control Programmes

Annexure- F

IDSP

Issues

1. S (16%) form reporting in State is very low. State to improve S form reporting.
2. Two positions i.e. Consultant Training and Consultant Finance are vacant at State level along with 9 positions of District Epidemiologists. State is requested to fill these vacancies.
3. A referral lab network consisting of 7 laboratories was established in State but lab confirmation of outbreaks is still very low at 13%. State to send outbreak related samples of IDSP diseases to referral labs for lab confirmation of outbreaks.
4. State to ensure regular reporting of L form from Referral labs.
5. Procurement for newly proposed DPHLs is not completed.
6. Audited report sent for 2015-16 is incomprehensible and unsigned.
7. Provisional UC for 2016-17 is pending.
8. FMR for fourth quarter of 2016-17 is still pending.
9. Non-negotiable IDSP priorities for the States:
10. Dedicated State Surveillance Officer (SSO) for implementation of IDSP.
11. All States / UT to provide weekly report on the disease surveillance data on epidemic prone diseases and the weekly outbreak report regularly through

FMR Code	Activity	Amount Proposed (Rs. in lakhs)	unit cost (In Lakh s)	Amount approved (Rs. in lakhs)	Remarks
E.1	Remuneration for Contractual Human Resource				Lump sum amount for Data Entry Operation approved
E.1.1	State Epidemiologist	6.3	0.53	6.3	Approved 1 position @ Rs 52500 pm for 12 months
E.1.2	State Microbiologist	6.3	0.53	6.3	Approved 1 position @ Rs 52500 pm for 12 months
E.1.3	State Veterinary consultant	4.8	0.4	4.8	Approved 1 position @ Rs 40000 pm for 12 months
E.1.4	Consultant-Training/ Technical	1.5	0.5	1.5	Approved 1 position @ Rs 50000 pm for 12 months in principle. Budget approved as proposed by the State.
E.1.5	Entomologist	5.04	0.42	5.04	Approved 1 position @ Rs 42000 pm for 12 months
E.1.6	Consultant-Finance/ Procurement	0.69	0.23	0.69	Approved 1 position @ Rs 23000 pm for 12 months in principle. Budget approved as proposed by the State.
E.1.7	State Data Manager	3.04	0.25	3.04	Approved 1 position @ Rs 25367 pm for 12 months
E.1.8	State Data Entry Operator	2.13	0.18	2.13	Lump sum amount of Rs. 2.13 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details



FMR Code	Activity	Amount Proposed (Rs. in lakhs)	unit cost (In Lakhs)	Amount approved (Rs. in lakhs)	Remarks
E.1.9	District Epidemiologists	422.3		440.69	Approved 75 positions for 12 months in principle as follows: 34 posts @ Rs 55125 pm and 41 posts @ Rs 52500 pm. Budget approved as proposed by the State.
E.1.10	Microbiologist at District labs	13.21	0.55		Approval shifted to B.30.3.7
E.1.11	District Data Manager	187.63		191.22	Approved 75 positions for 12 months in principle as follows: 56 posts @ Rs 22381 pm and 15 posts @ Rs 21320 pm and 4 posts @ Rs 20300 pm. Budget approved as proposed by the State.
E.1.12	District Data Entry Operator	120.77	0.133	118.01	Lump sum amount of Rs. 118.01 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
E.1.13	Others if any				
	Sub Total	773.99		779.72	
E.2	Training				
E.2.1	Medical Officers (1 day)	0		15	
E.2.2	Medical College Doctors (1 day)	0			
E.2.3	Hospital Pharmacists/Nurses Training (1 day)	19.35			
E.2.4	Lab. Technician (3 days)	0			
E.2.5	Data Managers (2days)	0			
E.2.6	Date Entry Operators cum Accountant (2 days)	0			
E.2.7	ASHA & MPWs, AWW & Community volunteers (1 day)	0			
E.2.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	0			
E.2.9	One day sensitization	0			

FMR Code	Activity	Amount Proposed (Rs. in lakhs)	unit cost (In Lakhs)	Amount approved (Rs. in lakhs)	Remarks
	for PRIs				
E.2.10	Others (pl specify)**	0			
	Sub Total	19.35		15	
E.3	Laboratory Support				
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.	0			
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. Procurement of drugs and consumables to be budgeted under B.16.2.10).	0			
E.3.3	Equipment AMC cost***	0			
E.3b	Referral Network of laboratories (Govt. Medical College labs)				a) State to give reimbursement based payment to referral labs under IDSP only for the outbreak samples tested for diseases under IDSP in FY 2016-17.
E.3.4	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next years)****	7		7	b) State is requested to reprioritize fund allocation between State referral labs, so as to establish Scrub typhus testing facilities in BRD Medical College laboratory. State is requested to do a rapid gap analysis with respect to scrub typhus testing and propose budget in SPIP 2017-18.
E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	7		7	

FMR Code	Activity	Amount Proposed (Rs. in lakhs)	unit cost (In Lakhs)	Amount approved (Rs. in lakhs)	Remarks
	Sub Total	14		14	
E4	Operational Cost				
E.4.1	MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis	153		200	
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.	229			
	Sub Total	382		200	
E.5	ANY STATE SPECIFIC ACTIVITY (Pl. Specify)				In principle replacement of 83 computers sets each at 1 SSU, 75 DSUs & 7 Medical Colleges under Referral Lab network under FMR code A.10.8.1. However, state may refer to letter No. DO No. T-18015/17(NIC)/2010-IDSP dated 12th July 2016 on IDSP website and propose accordingly
E.5.1	Costs on Account of newly formed districts			0	
E.5.2	ICT	20			
	Sub Total	20		0	
E.6	Annual Increment (Programme Management Staff)				
	Sub Total	37.6		37.6	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 38.99 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 23.39 lakhs can be approved as lump sum for HR rationalization. However, Rs. 37.60 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in

FMR Code	Activity	Amount Proposed (Rs. in lakhs)	unit cost (In Lakhs)	Amount approved (Rs. in lakhs)	Remarks
					such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
E.7	EPF (Employer's contribution)				
	Sub Total	17.15		17.15	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
	Grand Total	1264.09		1063.47	

Draft ROP in respect of National Vector Borne Disease Control Programme Uttar Pradesh - 2017-18					
	Uttar Pradesh - State Specific Goal				
	Physical Targets				
Sr. No.	Indicator	2016-17	Achievement	Proposed Target 2017-18	Remarks
1	Annual Blood Exanimate Rate (ABER)	4%	2.37%	>10	To sustain above 10%
2	Annual Parasite Incidence (API)	<1	0.20	<1	API will be significant if ABER is increased
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	37	33	37	Functionality to be ensured
4	Sentinel Surveillance Hospital made functional for JE	22	22	22	Functionality to be ensured
5	No. of districts with Mf rate less than 1% out of total endemic districts	<1	0.14	<1	Compliance during MDA to be ensured
6	No. of Kala-azar endemic Blocks with < 1 case/10,000 Population	To sustain <1 case/10,000 Population in all the endemic blocks			
Sr. No.	Priority areas for focussed attention				
1	AES/ JE is big concern in the state, activities should be prioritized to implement the GoI Strategy 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 prioritization 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	Vacant	Target for 2017-18		
1	District Malaria Officer (DMO)	27	The vacant posts should be filled up.		
2	Assistant DMO	46			
3	Lab Technicians	156			
4	Health Supervisors	1059			
5	MPHW(M)	9080			
6	Biologist	11			
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)	Deaths				
		2017-18				
		To be filled and monitored				

ROP in respect of National Vector Borne Disease Control Programme Uttar Pradesh - 2017-18

FMR Code	Activity	Amount proposed (Rs. In lakhs)	Amount Approved Budget (Rs. in lakhs)	Remarks
F	NVBDCP	4396.35		
F	DBS (Domestic Budgetary Support)	4372.15	2348.01	
F.1	Malaria	427.59	112.94	
F.1.1.a	Human Resource (Contractual)	134.38	19.44	
F.1.1.a.i	VBD Technical Supervisor (one for each block)	92.40	0.00	Pended, Proposal for the posts 77 VBD technical supervisor.
F.1.1.a.i	District VBD Consultant (one per district) (Non-Project States)	18.00	17.31	Approved for 18 posts @ Rs 24,039 pm for 12 months in principle. Budget approved as proposed by the State.
F.1.1.a.ii	State Consultant (Non – Project States)	0.30	0.00	
F.1.1.a.i v	M&E Consultant (Medical Graduate with PH qualification)	0.00	0.00	
F.1.1.a. v	VBD Consultant (preferably entomologist)	2.70	2.13	Approved for 1 post @ Rs 23,625 pm for 12 months in principle. Budget approved as proposed by the State.
F.1.1.b	ASHA Incentive/ Honorarium	20.98	20.88	Justification for very low ABER required and also the proportion of slides / RDTs being used by ASHAs
F.1.1.c	Operational Cost	128.90	0.00	
F.1.1.c.i	Spray Wages	115.06	0.00	Justification as per NVBDCP Norms needs to be furnished
F.1.1.c.i	Operational cost for IRS	13.84	0.00	
F.1.1.c.ii	Impregnation of Bed nets- for NE states	3.00	0.00	

FMR Code	Activity	Amount proposed (Rs. In lakhs)	Amount Approved Budget (Rs. in lakhs)	Remarks
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility & NAMMIS and MPW monitoring incentive	31.68	31.52	Justification may be given
F.1.1.e	PPP / NGO and Intersectoral Convergence	1.10	1.10	Approved.
F.1.1.f	Training / Capacity Building	110.55	40.00	Performance of the state is poor as per RoP approval. Demand of 110.55 lakhs is not justified.
F.1.1.g	Zonal Entomological units	0.00	0.00	The Zonal entomological units should be made fully functional.
F.1.2	Dengue & Chikungunya	312.45	153.00	
F.1.2.a	Strengthening surveillance (As per GOI approval)	81.00	26.00	
F.1.2.a(i)	Apex Referral Labs recurrent	0.00	0.00	
F.1.2.a(i)	Sentinel surveillance Hospital recurrent	56.00	26.00	Of the 37 SSHs 11 are common for JE. State should ensure functioning of all SSHs. Proposal for new D&C should be separately submitted to NVBDCP for approval.
F.1.2.a(ii)	ELISA facility to Sentinel Surv Labs	25.00	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	0.00	
F.1.2.c	Monitoring/supervision and Rapid response	75.10	42.00	Activity approved. Restricted to the budgetary provision. Vector control activity to be planned as per NVBDCP guidelines. Additional funds may be considered at RE stage based on performance, expenditure incurred and availability of fund.
F.1.2.d	Epidemic preparedness	43.25	20.00	
F.1.2.e	Case management	0.00	0.00	
F.1.2.f	Vector Control, environmental management & fogging machine	75.00	44.50	
F.1.2.g	Inter-sectoral	7.50	0.50	

FMR Code	Activity	Amount proposed (Rs. In lakhs)	Amount Approved Budget (Rs. in lakhs)	Remarks
	convergence			
F.1.2.h	Training / Workshop	30.60	20.00	Activity approved. Restricted to the budgetary provision.
F.1.2.i	ASHA Incentive	0.00	0.00	
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)	2001.30	578.00	
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	48.69	11.00	There are 22 JE Sentinel Sites in Uttar Pradesh, out of which 11 sites are common with D&C. Thus proposed to support 11 Sentinel Sites each @ Rs.1.00 Lac from JE/AES. Kits are being supplied by NVBDCP.
F.1.3.b	Capacity Building	0.00	0.00	
F.1.3.c	Training specific for JE prevention and management	20.00		Activity approved. The funds may be Utilized from unspent balance. More funds may be allocated at RE stage based on performance and availability of funds.
F.1.3.d	Monitoring and supervision	241.60	60.00	District JE/AES consultant 8x.40x12=38.4 Technical Assistant 12x0.15x12=21.6
F.1.3.e	Procurement of Insecticides (Technical Malathion)	44.00	0.00	Activity approved. The funds may be Utilized from unspent balance and State share.
F.1.3.f	Fogging Machine	0.00	0.00	
F.1.3.g	Operational costs for malathion fogging	220.00	100.00	Activity approved. The funds may be Utilized from unspent balance and State share.
F.1.3.h	Operational Research	0.00	0.00	
F.1.3.i	Rehabilitation Setup for selected endemic districts	0.00	0.00	
F.1.3.j	ICU Establishment in endemic districts	1416.01	396.00	Remuneration of 16 Medical officers(@Rs.060 Lacs/ month for 12 months) = Rs.0.60 Lacsx16 x 12 = Rs.115.2 Lacs. 194 Staff Nurse(@ 0.20 Lacs/month for 6 month) = 232.8 Lacs. Ancillary staff 4 per PICU x 10 x 12 monthsx 0.10 lacs per month = 48 lacs. Administrative and operational costs to be met from State share.
F.1.3.k	ASHA Insentivization for	0.00	0.00	

FMR Code	Activity	Amount proposed (Rs. In lakhs)	Amount Approved Budget (Rs. in lakhs)	Remarks
	sensitizing community			
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	11.00	11.00	To be utilized as per GoI Guidelines.
F.1.4	Lymphatic Filariasis	1489.89	1363.15	Activities are approved in accordance with the programme guidelines
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 (printing and IEC to be budgeted under B.10.7.4)	29.80	29.80	Approved.
F.1.4.b	Microfilaria Survey	24.00	23.50	Activity approved. Restricted to the budgetary provision.
F.1.4.c	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	26.50	7.05	
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors	320.79	300.00	

FMR Code	Activity	Amount proposed (Rs. In lakhs)	Amount Approved Budget (Rs. in lakhs)	Remarks
	including peripheral health workers			
F.1.4.e	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	1036.05	1000.00	
F.1.4.f	Verification and validation for stoppage of MDA in LF endemic districts			
F.1.4.g	Verification of LF endemicity in non-endemic districts	52.75	2.80	
F.1.4.g.i	a) LY & Hy Survey in 350 dist.	52.75	0.00	
F.1.4.g.i i	b) Mf Survey in Non-endemic dist.	0.00	0.00	
F.1.4.g.i ii	c) ICT survey in 200 dist.	0.00	0.00	
F.1.4.h	Post-MDA surveillance	0.00	2.80	This is an important activity in view of elimination of LF.
F.1.4.i	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist..	0.00	0.00	
F.1.5	Kala-azar	140.92	140.92	An amount of Rs. 140.92 lakhs as proposed by the state for carrying out KAE activities, is approved as the activities under Kala-azar are in accordance with the programme guidelines
	Case search/ Camp Approach	46.00	46.00	
F.1.5.a	Spray Pumps & accessories	9.00	9.00	
F.1.5.b	Operational cost for spray including spray wages	53.00	53.00	
F.1.5.c	Mobility/POL/supervision	10.50	10.50	
F.1.5.d	Monitoring & Evaluation	14.50	14.50	
F.1.5.e	Training for spraying	7.92	7.92	
F.2	Externally aided component (EAC)	0.00	0.00	
F.2.1	GFATM Project	0.00	0.00	
F.3	Any Other Items (Please Specify)	20.00	0.00	Not Approved.
F.4	Operational costs (	4.20	0.00	Not approved, It is already included

FMR Code	Activity	Amount proposed (Rs. In lakhs)	Amount Approved Budget (Rs. in lakhs)	Remarks
	mobility, Review Meeting, communication, formats & reports)			under specific vector borne disease
F.5	Annual Increment (Programme Management Staff)	0.00	0.00	
F.6	EPF (Employer's contribution)	0.00	0.00	
GT	Grand Total	4372.15	2348.01	-

- Repeat Japanese Encephalitis (JE) Vaccination campaign in 4 districts (Sitapur, Balrampur, Behraich and Shravasti) will be undertaken. Vaccination of left out children in another 10 districts is approved to improve the vaccination coverage. JE Vaccination in R.I. needs to be improved.



NLEP

Annexure-H

FM R Cod e	Budget Head	Total Quant ity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
G	NLEP		1567.61	1437.77	
G.1.	Case detection & Management		927.71	916.32	
G.1. 1	Specific -plan for High Endemic Districts	0	767.28	767.28	Approved herein to take care of LCDC demand of State however, details of early case detection plan may be shared i.e., special plan for hard to reach areas along with costing may be submitted.
G.1. 2	Services in Urban Areas	54	100.78	100.78	Approved for 39 township, 7 med I, 6 med II and 2 mega city but detailed activity plan may be shared
G.1. 3	Extended ASHA Involvement	0	0.00	48.26	
G.1. 3.a	Sensitization for ASHA	26400	26.40	26.40	High burden State hence the orientation must be given during LCDC trainings.
G.1. 3.b	Incentives for case detection and treatment completion	0	0.00	21.86	
G.1. 3.b.i	Detection	4556	11.39		
G.1. 3.b.ii	PB (Treatment completion)	2733	10.93	10.93	Approved for 2733, PB cases
G.1. 3.b.iii	MB (Treatment completion)	1822	10.93	10.93	Approved for 1822, MB cases
G.1. 4	Material & Supplies: Supportive drugs, lab. reagents & equipments and printing works (Procurement of drugs and consumables to be budgeted under B.16.2.10 & printing under B.10.7.4)	0	0.00	0.00	
G.2	DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to		112.79	101.01	



FM R Code	Budget Head	Total Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
	govt. institutions for RCS				
G.2.1	MCR	11785	47.14	35.36	Approved for 11785 pairs of MCR with base rate Rs. 300/-
G.2.2	Aids/Appliance	75	12.75	12.75	Approved for 75 districts with base rate of Rs. 17000/-
G.2.3	Welfare/RCS	630	50.40	50.40	Approved for all proposed patients detail may be shared pls
G.2.4	At Institute	50	2.50	2.50	
G.2.5	At camps	0	0.00	0.00	The demand is not made as per XII fyp recommendation
G.3	Human Resources & Capacity building		208.10	206.43	
G.3.1	Capacity building	0	0.00	0.00	The demand is not made as per XII fyp recommendation
G.3.2	Human Resources on contract		208.10	206.43	
G.3.2.a	Contractual Staff at State level (All service delivery to be budgeted under B.30)		20.99	19.32	
G.3.2.a.i	State Leprosy Consultant	1	6.60	6.60	Approved for 1 Position @ Rs 55000 pm for 12 months
G.3.2.a.ii	BFO cum Admn. Officer	1	5.82	4.16	Approved for 1 Position @ Rs 34650 pm for 12 months
G.3.2.a.iii	Admn. Asstt.	1	2.77	2.77	Approved for 1 Position @ Rs 23100 pm for 12 months
G.3.2.a.iv	Data entry operator	1	3.05	3.05	Lump sum amount of Rs. 3.05 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
G.3.2.a.v	Driver	1	2.74	2.74	Approved for 1 Position @ Rs 22869 pm for 12 months
G.3.2.b	Contractual Staff at District level (All service delivery to be budgeted under B.30)		187.11	187.11	

FM R Code	Budget Head	Total Quantity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
G.3. 2.b.i	District Leprosy Consultant	45	187.11	187.11	Approved for 45 DLCs @ Rs. 34650/ month, with 5% increment over last year's remuneration
G.4.	Programme Management		293.55	188.55	
G.4. 1	Travel Cost and Review Meeting		38.30	21.55	
G.4. 1.a	Travel expenses - Contractual Staff at State level	1	0.80	0.80	
G.4. 1.b	Travel expenses - Contractual Staff at District level	75	37.50	18.75	As per XII fyp Rs 25000 is approved base rate for travel cost of district level contractual staff recommendation give as per same base rate.
G.4. 2	Review meetings	76	62.00	2.00	Approved as per highest base rate for review meeting approved under XII fyp pip i.e., Rs. 50000/-
G.4. 3	Office Operation & Maintenance		38.75	27.50	
G.4. 3.a	Office operation - State Cell	1	0.75	0.75	
G.4. 3.b	Office operation - District Cell	75	37.50	26.25	As per XII fyp Rs 35000 is approved base rate for travel cost of district level contractual staff recommendation give as per same base rate.
G.4. 3.c	Office equipment maint. State	1	0.50	0.50	
G.4. 4	Consumables		38.00	23.00	
G.4. 4.a	State Cell	1	0.50	0.50	
G.4. 4.b	District Cell	75	37.50	22.50	As per XII fyp Rs 30000 is approved base rate for consumables at district level, recommendation given as per same base rate.
G.4. 5	Mobility Support		116.50	116.50	
G.4. 5.a	State Cell	2	4.00	4.00	
G.4. 5.b	District Cell	75	112.50	112.50	
G.5	Others: travel expenses for regular staff.	75	15.00	15.00	
G.6	Annual		10.46	10.46	As discussed in NPCC, in principle 5% of

FM R Cod e	Budget Head	Total Quant ity	Amount Proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
	Increment (Programme Management Staff)				the total HR budget i.e. Rs. 10.32 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 6.19 lakhs can be approved as lump sum for HR rationalization. However, Rs. 10.46 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
G.7	EPF (Employer's contribution)		0.00		

RNTCPConditionality with timeline for FY 2017-18

Activity/ Timeline	Status	3 Months	6 Months	12 Months
CBNAAT Utilisation	30 Machine Utilisation < 150 Per month	Utilisation > 175 Per month (per machine)	Utilisation > 200 Per month (per machine)	Utilisation > 225 Per month (per machine)
TB Notification from private sector	State need to improve TB Case notification from private Sector (17 per lakh population in year 2016)		>30 Cases per lakh population	>75 Cases per lakh population
Internal Evaluation	Only 3 IE conducted in year 2016-17	Internal Evaluation to be conducted in 4 Districts	Internal Evaluation to be conducted in 8 Districts	Internal Evaluation to be conducted in 10 Districts (by the end of the year total 22 IE has to be completed)
Nikshay system	Follow-up, HIV status and outcome entries <50%	Notification, Follow-up, HIV status and outcome entries 100%	Notification, Follow-up, HIV status and outcome entries 100%	Notification, Follow- up, HIV status and outcome entries 100%

RNTCP

Annexure-I

Activity/ Timeline	Status	3 Months	6 Months	12 Months
CBNAAT Utilisation	68 Machine Utilisation < 150 Per month	Utilisation >175 Per month	Utilisation > 200 Per month	Utilisation >225 Per month
TB Notification from private sector	State need to improve TB Case notification from private Sector (15in year 2016)		>30 Cases per lakh population	>75 Cases per lakh population
Internal Evaluation	Only 6IE conducted in year 2016-17	Internal Evaluation to be conducted in 5 Districts	Internal Evaluation to be conducted in 10 Districts	Internal Evaluation to be conducted in 15 Districts(by the end of the year total 30 IE has to be completed)
Nikshay system	Follow-up, HIV status and outcome entries <50%	Notification, Follow-up, HIV status and outcome entries 100%	Notification, Follow- up, HIV status and outcome entries 100%	Notification, Follow-up, HIV status and outcome entries 100%

Sr. No.	Activity	Amount Proposed (In Lakhs)	Amount Approved (In Lakhs)	Remarks
H.1	Civil works	292.6	292.6	Approved
H.2	Laboratory materials	1344.9	1344.9	Approved
H.3	Honorarium	4443.97	4443.97	Approved
H.4	ACSM	0	0	IEC/BCC/printing budgeted under B.10.6.15 for Rs. 1933 Lakhs including HR
H.5	Equipment maintenance	254.69	254.69	Approved
H.6	Training	828.29	828.29	Approved
H.7	Vehicle maintenance	673.35	673.35	Approved
H.8	Vehicle hiring	1105.63	1105.63	Approved



Sr. No.	Activity	Amount Proposed (In Lakhs)	Amount Approved (In Lakhs)	Remarks
H.9	PPM (NGO/PP support)	453.58	453.58	Approved
H.10	Medical Colleges	108.2	108.2	Approved
H.11	Office Operations	288.11	288.11	Approved
H.12	Contractual services	6081	7341.65	An amount of Rs 7341.65 lakhs approved for HR. This includes approval of Statistical Asst. - DRTB Centre, TBHV and Office Assistant RTPMU shifted from B.30. Refer to HR annexure for details.
H.13	Printing	513.01	513.01	Approved
H.14	Research, studies & Consultancy	50	50	Approved
H.15	Procurement of drugs	0	0	
H.16	Procurement – vehicles	3.25	3.25	Approved
H.17	Procurement – equipment	8	8	Approved
H.18	Patients support & Transportation	492	492	Approved
H.19	Supervision and Monitoring	604.32	604.32	Approved
H.20	Annual Increment (Programme Management Staff)	303.61	303.61	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 367.08 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 220.25 lakhs can be approved as lump sum for HR rationalization. However, Rs. 303.61 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3

Sr. No.	Activity	Amount Proposed (In Lakhs)	Amount Approved (In Lakhs)	Remarks
				years to rationalize it fully.
H. 21	EPF (Employer's contribution)	3.37	3.37	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary $\leq$ Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned.
	Total cash (A)	17851.88	19112.53	
	Commodity support from GoI		953	
	Grand Total		20065.53	
	State share(40%)		8026.212	
	GoI Share(60%)		12039.32	

RNTCP HR Annexure

S. No.	Positions	No. of positions approved	Duration salary approved for (months)	Salary approved (per month)	Total Remuneration (Rs. In lakhs)	Remarks
	State level:					
1	Asst. Program Officer/Epidemiologist	2	12	60,638	14.55	
2	DRTB Coordinator	2	12	48,510	11.64	
3	TB/HIV Coordinator	2	12	60,638	14.55	
4	Accounts Officer	2	12	48,510	11.64	
5	DEO (State TB Cell)				5.88	Lump sum amount has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
6	DEO (IRL)				5.82	
7	Secreterial Asst.	1	12	21,830	2.62	
8	DEO – STF	Lump sum			2.91	
9	Technical Officer - procurement and logistics	2	12	42,446	10.19	
10	DEO - C&DST	Lump sum			14.55	Lump sum amount has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
11	Data Analyst	2	12	36,383	8.73	
12	Driver	1	12	21,830	2.62	
13	State IEC/ACSM Officer	2	12	42,446	10.19	
14	State PPM Coordinator	2	12		8.73	

S. No.	Positions	No. of positions approved	Duration salary approved for (months)	Salary approved (per month)	Total Remuneration (Rs. In lakhs)	Remarks
				36,383		
15	Office Assistant RTPMU	Lump sum			6.99	Lump sum amount has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
	TOTAL - STATE LEVEL	18			131.62	
	District Level:					
1	Senior DOTS plus TB-HIV Supervisor	89	12	26,681	284.95	
2	Senior Treatment Supervisor (STS)	320	12	28,421	1,091.37	
3	Senior Treatment Supervisor (STS)	677	12	26,681	2,167.52	
4	Senior TB Lab Supervisor (STLS)	330	12	28,397	1,124.54	
5	Senior TB Lab Supervisor (STLS)	80	12	26,681	256.13	
6	DEO	Lump sum			201.32	Lump sum amount has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
7	Accountant - full time	75	12	21,830	196.47	
8	Driver	5	12	13,108	7.86	
9	Driver	11	12	12,128	16.01	
10	Statistical Asst. - DRTB Centre	1	12	25,005	3.00	Approval shifted from B.30.1.11
11	Statistical Asst. - DRTB Centre	22	12	24,255	64.03	Approval shifted from B.30.1.11

S. No.	Positions	No. of positions approved	Duration salary approved for (months)	Salary approved (per month)	Total Remuneration (Rs. In lakhs)	Remarks
12	District Programme Coordinator	75	12	30,319	272.87	
13	PPM Coordinator	89	12	26,681	284.95	
14	TBHV	161	12	19,352	373.89	Approval shifted from B.30.1.11
15	TBHV	341	12	18,191	744.39	Approval shifted from B.30.1.11
16	TBHV - Medical College	10	12	19,352	23.22	Approval shifted from B.30.1.11
17	TBHV - Medical College	26	12	18,191	56.76	Approval shifted from B.30.1.11
18	DEO RTPMU	Lump sum			11.64	Lump sum amount has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
19	Consultant RTPMU	4	12	60,638	29.11	Approval shifted from B.30.13.11
	TOTAL - DISTRICT LEVEL	2316			7,210.03	
	GRAND TOTAL	2334			7,341.65	

Non Communicable Disease

NPCB

Annexure-J

FM R CO de	Budget Head	Quantit y	Amount Propose d (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	GoI Remarks
I	National Programme for Control of Blindness (NPCB)		5409.77	5065.15	
I.1	Recurring Grant-in aid		4085.47	4085.44	
I.1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	284000	2840.00	2840.00	approved
	Grant in Aid Govt Hospital @ Rs. 450/-		0.00	0.00	
I.1.1 A	(a) Normal area-@Rs. 600/- Per case			0.00	
I.1.1	(b) Difficult area such as tribal, desert, hilly and Northern Eastern district - @Rs.1000/- per case			0.00	
I.1.2	Other Eye Diseases		0.00	0.00	
	Diabetic Retinopathy @Rs.1500/-	5000	75.00	75.00	approved
	childhood Blindness @Rs.1500/-	5000	75.00	75.00	approved
	Glaucoma @Rs.1500/-	3000	45.00	45.00	approved
	Keratoplasty @Rs.5000/-	2000	100.00	100.00	approved
	Vitreoretinal Surgery @Rs.5000/-	2000	100.00	100.00	approved
I.1.3	Screening and free spectacles to school children @ Rs.275/- per case	200000	550.00	550.00	approved
I.1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	100000	100.00	100.00	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	30.00	approved
	Eye Donation Centre for eye collected by them @ Rs.1000/- per pair)		0.00	0.00	
I.1.6	Training of PMOA @Rs.2	1	2.00	2.00	approved




FM R CO de	Budget Head	Quantity	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	GoI Remarks
	lakh per states				
I.1.7	State level IEC @ Rs. 5 lakh for Minor State and Rs. 10 lakh for Major States.		0.00	0.00	
I.1.8	Maintenance of Ophthalmic Equipment @Rs.5 lakh per unit	76	160.00	160.00	Approved for AMC of expensive OT equipments
I.1.9	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	4	8.47	8.44	Approved of HR for 12 months as follows: 1 BFO @ Rs 32414 pm, and 1 Admin Assistant @ Rs 13892 pm. Lump sum amount of Rs. 1.63 lakhs and Rs 1.25 lakhs has been approved for data entry operation and support staff respectively, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.
	A) Budget and Finance Officer-State level		0.00		not approved as per guidelines
	B) Administrative Assistant cum Statistical State level		0.00		not approved as per guidelines
	C) Data Entry Operator-State level		0.00		not approved as per guidelines
	D) Multitask -State level		0.00		not approved as per guidelines
I.2	Non Recurring Grant -in-Aid		75.00	75.00	
I.2.2	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh	21	0.00	0.00	
I.2.3	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	75	75.00	75.00	PM HR only
I.3	Contractual Man Power		75.60	37.25	HR part only
I.3.4	Data Entry Operator* @ Rs...../- P.M for district level	75	75.60	37.25	Lump sum amount of Rs. 37.25 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.
I.4	Other activities (if any, pls. specify)		1158.25	852.56	

FM R CO de	Budget Head	Quantit y	Amount Propose d (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	GoI Remarks
I.4.1	Computer Assitant & other office Expenses	76	205.80	205.80	Approved as below, TA/DA to staff for 12 months @ Rs. 1.20 lakhs, Statiojnary, consumable, Telephone & Internet, contingency, purchasing of computer and other expenses for 12 months Rs. 11.50 Lakhs. Hiring for Vehicle for 12 months Rs.3.60 lakhs. State level Qtr meeting for 4 meeting @ Rs. 2.00 lakhs, and its cost of computer accessories and contingencies, etc of 75 district @ Rs. 2.5 lakh per district.
	NGO Liability (From 2012-2016)		937.00	631.86	Approved as per D.O. letter dt.27.3.2017 by MD NHM for Committed liability for payments towards free cataract surgeries.
I.5	Annual increment for all the existing positions *		4.20	3.65	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 2.28 lakhs is approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 1.37 lakhs is approved as lump sum for HR rationalization. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take

FM R CO de	Budget Head	Quantit y	Amount Propose d (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	GoI Remarks
					2-3 years to rationalize it fully.
I.6	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm		11.25	11.25	Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned.

NMHP

Annexure- K

FMR code	Budget Head	Total Quantity / Target	Amount proposed (In Rs. Lakhs)	Quantity	Amount Approved (In Lakhs)	Remarks
J	National Mental Health programme (NMHP)		1188.30		1020.0	
J.1	District Mental Health Programme		1188.30	Up till, FY 2016-17-16 the programme is approved in 24 districts- Banda, Etawah, Kampur Urban, Hardoi, Raebareilly, Sitapur, Unnao, Fatehpur, Mirzapur, Barabanki, Faizabad, Sultanpur, Bahraich, Moradabad, Agra, Mathura, Bareilly, Basti, Mahoba, Muzzafar nagar, Ghaziabad, Saharanpur, Jhansi and Varanasi. In Fy 2017-18 state has proposed expansion to 21 new districts-Meerut, G.B. Nagar, Aligarh, Hathras, Firozabad, Jalaun, Hamirpur, Chitrakoot, Allahabad, Pratapgarh, Jaunpur, Deoria, Gorakhpur, Ambedkar Nagar, Gonda, Balrampur, Amethi, Lucknow, Lakhimpur Kheri, Shahajahanpur, Badaun		
J.1.1	(Non Recurring)	0	-			
	a) Infrastructure for District DMHP Centre, Counselling Centre under psychology deptt. In a selected college including crisis helpline : setting up the centre, furniture, computer facilities, telephone etc.	45	225.00	21	63	As per DMHP guidelines, Infrastructure support is given as non-recurring, one time support of Rs 3 lakhs per DMHP. Rs 63 lakhs are approved for infrastructure support to 21 new DMHP districts at Rs 3 lakhs per district.
	b) Preparatory phase : Recruitment of DMHP staff and development of district plan	0	-			
J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the DMHP	21	84.00	21	84.0	Approved for trainings in 21 new DMHP districts at Rs 4 lakhs per district



FMR code	Budget Head	Total Quantity / Target	Amount proposed (In Rs. Lakhs)	Quantity	Amount Approved (In Lakhs)	Remarks
J.1.3	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	45	540.00	45	540.0	Approved for targeted interventions in 45 DMHP districts (24 existing and 21 new) at Rs 12 lakhs per district
	(Rs. 3 lakhs for district counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year, Rs. 1000 per high school for counselling sessions per year, training of master trainers & school teachers in the skills, training of college teachers in counselling skills/orientation of psychology teachers in counselling and hiring the services of psychiatrists, psychologists from private sector)	0	-			
J.1.4	Equipment	21	126.00	21	126.0	Approved for equipments in 21 new DMHP districts at Rs 6 lakhs per district
J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	540	10.80	45	4.5	As per DMHP guidelines eligible budget for operational expenses is Rs 0.10 lakh per district. Approved for operational expenses in 45 DMHP districts (24 existing and 21 new) at Rs 0.10 lakhs per district
J.1.7	Miscellaneous/ Travel/ Contingency	45	202.50	45	202.5	Approved for miscellaneous expenses

FMR code	Budget Head	Total Quantity / Target	Amount proposed (In Rs. Lakhs)	Quantity	Amount Approved (In Lakhs)	Remarks
						in 45 DMHP districts (24 existing and 21 new) at Rs 4.5 lakhs per district
J.2	Annual increment for all the existing positions		-			
J.3	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm		-			



NPHCE

Annexure-I

FMR code	Budget Head	Quantity proposed	Amount proposed (Rs. In Lakhs)	Quantity Target	Amount Rs. In Lakhs	GoI Remarks
K	National Programme for the Healthcare of the Elderly (NPHCE)		1075.50	35	405.00	
K.1	Recurring Grant-in-Aid		810.00		405.00	
K.1.1	District Hospital		105.00		52.50	
K.1.1.1	Machinery & Equipment @ Rs.3.00 lakh per unit	35	105.00	35	52.5	50% of the estimated funds for 35 existing districts
K.1.1.2	Training of doctors and staff from CHCs and PHCs @ Rs.0.80 lakh per unit	0	-		0	As per State proposal
K.1.2	CHC		0.00			
K.1.2.1	Training @ Rs.1.20 lakh per CHC	0	-		0	As per State proposal
K.1.3	PHC		0.00			
K.1.4	Sub-Centre		705.00			
K.1.4.1	Aids and Appliances @ Rs.0.30 lakh per Sub-Centre	2350	705.00	2350	352.5	50% of the estimated funds for 2350 sub-centres
K.2	Non-Recurring Grant-in-Aid		265.50	0	0.00	
K.2.1	District Hospital		0.00			
K.2.2	CHC		97.00			
	Machinery & Equipment @ Rs.1.00 lakh per unit	97	97.00	0	0	Districts hospitals to be operationalized following which below districts facilities shall be considered.
K.2.3	PHC		168.50			
	Machinery & Equipment @ 0.50 lakh per unit	337	168.50	0	0	Districts hospitals to be operationalized following which below districts facilities shall be considered.

NTCP

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
M	National Tobacco Control Programme (NTCP)		2350.39	2220.60	State in their PIP for 2017-18 has proposed to cover all 75 districts [72 existing and 3 new] 72 existing districts: [Jhansi, Agra, Farrukhabad, Lalitpur, Barabanki, Allahabad, Mirzapur, Varanasi, Hardoi, Lucknow, Kanpur, Mainpuri, Rampur, Etawah, Kannauj, Firozabad, Mathura, Aligarh, Etah, Hathras, Kasganj, Fatehpur, Kaushambi, Pratapgarh, Azamgarh, Ballia, Mau, Budaun, Bareilly, Pilibhit, Shahjahanpur, Basti, Sant Kabir Nagar, Siddharthnagar, Banda, Chitrakoot, Hamirpur, Mahoba, Bahraich, Balarampur, Gonda, Shravasti, Ambedkar Nagar, Amethi, Faizabad, Sultanpur, Deoria, Gorakhpur, Kushinagar, Maharajganj, Jalaun, Auraiya, Kannauj, Kanpur Dehat, Kanpur Nagar, Lakhimpur Kheri, Raebareli, Sitapur, Unnao, Bagpat, Bulandshahr, Gautam Buddha Nagar, Ghaziabad, Meerut, Mirzapur, Sant Ravidas Nagar, Sonbhadra, Amroha, Bijnor, Moradabad, Muzaffarnagar,

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					Saharanpur, Chandauli, Ghazipur, Jaunpur]. 3 new districts for 2017-18: Sabhal, Shamali, & Hapur
M.1	District Tobacco Control Cell (DTCC)		2086.18	2019.71	
M.1.1	Training/ Sensitization Prog.		373.90	373.91	As per the PIP Guidelines for NTCP, there is a provision of Rs. 5.00 lakh/district for implementation of training/sensitization programmes. State has proposed Rs. 373.91 lakhs to cover all 75 districts [72 existing and 3 new] and the same is approved for the said activity, which is within the provisioned budget.
M.1.1.1	Orientation of Stakeholder organizations	150	81.40	81.40	
M.1.1.2	Training of Health Professionals	150	82.50	82.50	
M.1.1.3	Orientation of Law Enforcers	150	105.00	105.00	
M.1.1.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	75	63.38	63.38	
M.1.1.5	Other Trainings/Orientations - sessions incorporated in other's training	75	41.63	41.63	
M.1.2	School Programme		525.00	525.00	As per the PIP Guidelines for NTCP, there is a provision for Rs. 7.00 lakh per district for implementation of school programmes. As per the provision in the PIP Guidelines for NTCP, State has proposed Rs. 525.00 Lakhs to cover all 75 districts [72 existing and 3 new] and the same is approved for the said activity.
M.1.2.1	Coverage of Public School	375	37.50	37.50	
M.1.2.2	Coverage of Pvt. School	525	78.75	78.75	
M.1.2.3	Coverage of Public School in other's school programme	525	78.75	78.75	
M.1.2.4	Coverage of Pvt. School in other's school programme	450	67.50	67.50	
M.1.2.5	Sensitization campaign for college students	525	262.50	262.50	
M.1.3	Flexible pool		561.48	540.00	As per the PIP Guidelines for NTCP, there is a provision of Rs. 7.20 lakh per district for flexible pool for DTCC.
M.1.3.1	District level Coordination Committee	300	6.00		
M.1.3.2	Monitoring Committee on Section 5	300	4.50		

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
M.1.3.3	Enforcement Squads	300	15.00		Also as per the PIP Guidelines, there is a provision that District may use flexible pool as per its specific requirement and planning, including HR support (Data Entry Operator). Approved of existing positions of 14 DEOs as per State proposal. State has proposed Rs. 561.48 lakhs to cover all 75 districts [72 existing and 3 new] and as per the provision in the PIP Guidelines for NTCP, the amount of (Rs. 7.20 lakh x 75 districts)= Rs. 540.00 lakhs and the same is approved for the said activity.
M.1.3.4	Baseline/Endline surveys/ Research studies	150	79.50		
M.1.3.5	Misc./Office Expenses/DEO	89	456.48		
M.1.4	Manpower Support		622.80	577.80	
M.1.4.1	District Consultant	75	352.80	352.80	Approved for 75 District Consultants @ Rs 40000 pm for 12 months in principle.
M.1.4.2	Social Worker	0	-		
M.1.4.3	Mobility Support	900	270.00	225.00	As per PIP Guidelines for NTCP, there is a provision for (Rs. 3 lakhs per district per year) mobility support. Mobility support can be used for hiring operational vehicle under the NTCP. State has proposed for Mobility support @ 3.60 Lakh per District per annum for 75 Districts. However, as per the provision in the PIP Guidelines for NTCP, the amount of (Rs. 3.00 lakh x 75

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					districts) = Rs. 225.00 lakhs and the same is approved for the said activity.
M.1.5	Non-Recurring Grants		3.00	3.00	
M.1.5.1	Procurement of equipment	3	3.00	3.00	As per PIP Guidelines for NTCP, there is a provision for Rs. 1.00 lakh as One time grant for office establishment. Since, the 3 new Districts have been proposed, therefore, an amount of Rs. 3.00 lakhs is approved.
M.2	Tobacco Cessation Centre (TCC)		220.50	157.50	
M.2.1	Training & Outreach		123.00	75.00	
M.2.1.1	Weekly FGD with the tobacco users	3900	78.00		As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh/TCC for training and outreach activities under annual allocation of TCC Budget. State has proposed for Rs. 123.00 lakhs to cover all 75 districts [72 existing and 3 new] and as per the provision in the PIP Guidelines for NTCP, the amount of (Rs. 1.00 lakh x 75 districts)= Rs. 75.00 lakhs and the same is approved for the said activity.
M.2.1.2	Monthly meeting with the hospital staff	900	45.00	75.00	
M.2.2	Contingency/ Misc.		90.00	75.00	
M.2.2.1	Mobility support	900	45.00		As per the PIP Guidelines, there is a provision for Rs. 1.00 lakh for contingency/ miscellaneous expenses under annual allocation of TCC Budget. State has proposed for Rs. 90.00 lakh to cover all 75 districts [72 existing and 3 new] and as per the provision in the PIP Guidelines for
M.2.2.2	Office Expenses	900	45.00	75.00	

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					NTCP, the amount of (Rs. 1.00 lakh x 75 districts)= Rs. 75.00 lakhs and the same is approved for the said activity.
M.2.3	Non-Recurring Grants		7.50	7.50	
M.2.3.1	Procurement of equipment	3	7.50	7.50	As per the PIP Guidelines, there is a provision for Rs. 2.50 lakh for Procurement of equipment for setting up and running TCC under annual allocation of TCC Budget. Since, the 3 new Districts have been proposed, therefore, an amount of Rs. 7.50 lakhs is approved for running the new TCCs.
M.3	State Tobacco Control Cell (STCC)		25.00	24.68	
M.3.1	Training/Sensitization Programmes		4.00	4.00	
M.3.1.1	State Level Advocacy Workshop	2	0.40		As per the PIP Guidelines for NTCP, there is a provision for Rs. 4.00 lakh for training and sensitizations programmes under annual allocation of State Cell Budget. As per the provision in the PIP Guidelines for NTCP,, State has proposed for Rs. 4.00 lakh, and the same is approved.
M.3.1.2	Training of Trainers, Refresher Trainings	8	1.60		
M.3.1.3	Training on tobacco cessation for Health care providers	4	0.80		
M.3.1.4	Law enforcers training / sensitization Programme	1	0.20		
M.3.1.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	5	1.00	4.00	
M.3.2	Flexible Pool		5.00	5.00	
M.3.2.1	State-level Coordination Committee	4	0.20	0.20	As per the PIP Guidelines, there is a provision for Rs. 5.00 lakh for flexible pool under annual allocation of State Cell Budget. As per the provision in the PIP Guidelines for NTCP,,
M.3.2.2	Baseline/Endline surveys/ Research studies	1	0.20	0.20	
M.3.2.3	Misc./Office Expenses/Programme Assistant/DEO*	1	4.60	4.60	

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					State has proposed Rs. 5.00 lakh and the same is approved. State can use the flexible pool as per its specific planning and requirements.
M.3.3	Mobility Support		3.00	3.00	
M.3.3.1	Mobility of Enforcement Squad	0	-		As per the PIP Guidelines, there is a provision for Rs. 3.00 lakh [Rs. 25,000/- per month] for Mobility Support under annual allocation of State Cell Budget. As per the provision in the PIP Guidelines for NTCP,, State has proposed Rs. 3.60 lakh. As per the provision of the annual budget for STCC under this activity, Rs. 3.00 lakh, is approved. State Tobacco Control Cell can use this fund to hire an operational vehicle for carrying out enforcement activities.
M.3.3.2	Hiring of Operational Vehicle under NTCP*	12	3.00	3.00	
M.3.4	Manpower Support		13.00	12.68	As per PIP Guidelines for NTCP, there is a provision of emoluments of upto Rs. 55,000/month for State Consultant and upto Rs. 45,000/month for Legal or Finance Consultant in the STCC under the NTCP with 5% annual increment. It is to be noted that the State Consultant and Finance Consultant would be exclusively dedicated for the National Tobacco Control Programme and its implementation at the State and district levels. The responsibilities of the State Consultant would include, among others as specified

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					in the Operational Guidelines of the National Tobacco Control Programme, timely submission of the Quarterly Report in the prescribed format to the National Tobacco Control Cell at this Ministry.
M.3.4.1	State Consultant	12	7.60	7.28	Approved for 1 State Consultant @ Rs 60638 pm for 12 months
M.3.4.2	Legal Consultant Or Finance Consultant	12	5.40	5.40	Approved for 1 Legal Consultant @ Rs 45000 pm for 12 months
M.3.5	Non-Recurring Grants		0.00	0.00	STCC already exists.
M.3.5.1	Setting up of STCC	0	-		
M.4	Annual increment for all the existing positions		18.71	18.71	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 18.27 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 10.96 lakhs can be approved as lump sum for HR rationalization. However, Rs. 18.71 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the

FMR code	Budget Head	Total Quantity/ Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. In Lakhs)	GoI Remarks
					salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
M.5	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm		-		



FMR code	Budget Head	Total Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (Rs Lakhs)	GoI Remarks
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)		4170.38	3998.39	
O1.	Non –Recurring:		0.00	0.00	
O1.1.	Infrastructure		0.00	0.00	
O.2.	Recurring grant:		4131.95	3959.96	
O.2.1	Human Resources		1358.35	1357.85	
O.2.1.1	State NCD Cell		21.20	20.70	
O.2.1.1.1	Epidemiologist/ Public Health specialist	12	7.20	7.20	Approved for 1 Epidemiologist @ Rs 60000 pm for 12 months
O.2.1.1.2	State Programme coordinator	12	5.40	5.40	Approved for 1 State Program Coordinator @ Rs 45000 pm for 12 months
O.2.1.1.3	Finance cum logistics consultant	12	6.62	6.30	Approved for 1 Fin. Cum Logistic Consultant @ Rs 52500 pm for 12 months
O.2.1.1.4	Data entry operator	12	1.98	1.80	Lump sum amount of Rs. 1.80 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
O.2.1.2	District NCD Cell:		1337.15	1337.15	
O.2.1.2.1	Epidemiologist/ Public Health specialist	75	541.44	541.44	Approved for 75 Epidemiologists @ Rs 60160 pm for 12 months
O.2.1.2.2	District Programme coordinator	75	270.18	270.18	Approved for 75 District Program Coordinator @ Rs 30020 pm for 12 months
O.2.1.2.3	Finance cum logistics consultant	75	273.42	273.42	Approved for 75 Fin. Cum Logistic Consultant @ Rs 30380 pm for 12 months
O.2.1.2.4	Data entry operator	170	252.11	252.11	Lump sum amount of Rs. 252.11 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details

FMR code	Budget Head	Total Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (Rs Lakhs)	GoI Remarks
O.2.2	Mobility , Miscellaneous & Contingencies		962.18	790.68	
O.2.2.1	Miscellaneous (communication, monitoring, TA,DA, POL, contingency etc.)		962.18	790.68	
O.2.2.1.1	State NCD Cell	1	10.00	10.00	Approved as proposed by State
O.2.2.1.2	District NCD Cell	75	450.00	351.00	Rs. 6 Lakhs for 42 functional districts and Rs. 3 Lakhs for 33 non-functional districts
O.2.2.1.3	District NCD Clinic	75	75.00	59.00	Rs.1 Lakhs for 43 functional districts and Rs. 0.50 Lakhs for 32 non-functional districts
O.2.2.1.4	CHC NCD Clinic	229	229.00	172.50	Rs. 1 Lakhs for 116 functional CHCs and Rs. 0.50 Lakhs for 113 non-functional districts
O.2.2.1.8	Patient referral cards		198.18	198.18	
O.2.2.1.8.i	PHC Level	1029	25.73	25.73	Approved as proposed by State
O.2.2.1.8.ii	Sub-centre level	6898	172.45	172.45	Approved as proposed by State
O.2.5	Other activities, If any	1329	1811.43	1811.43	Approved for Universal screening as proposed by State.
O.3	Annual increment for all the existing positions		38.43	38.43	As discussed in NPCC, in principle 5% of the total HR budget i.e. Rs. 58.26 lakhs can be approved as lump sum for increment and an additional 3% of the total HR budget i.e. Rs. 34.96 lakhs can be approved as lump sum for HR rationalization. However, Rs. 38.43 lakhs has been approved as proposed by State. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff



FMR code	Budget Head	Total Quantity/ Target	Amount Proposed (Rs. Lakhs)	Amount approved (Rs Lakhs)	GoI Remarks
					with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully.
O.4	EPF (Employer's contribution) @ 13.36% for salaries < Rs.15,000 pm		0.00		



HR annexure for Mission Flexi pool

S.No.	Designation	Position s Approve d	Salary Approved	Budget	Comments / Remarks
B1.1.5. 1	General Manager	1	144,375	17.33	
	Dy. General Manager (on deputation)	1	80,000	9.60	
	Consultant (Non Medical)	2	48,510	11.64	
	Programme Coordinator	1	36,383	4.37	
	Programme Assistant	1	30,319	3.64	
	Team Leader	1	60,638	7.28	
	ASHA Programme Manager	1	47,250	5.67	
	State Coordinator	1	38,588	4.63	
	Regional Coordinators	4	38,588	18.52	
	Regional Coordinators	8	35,000	33.60	
	Sub-total	13		116.27	
B.5.4.1	Chief Engineer (on deputation)	1	125,000	15.00	
	Executive Engineer (on deputation)	1	97,020	11.64	
	Advisor - Technical	1	45,000	5.40	
	Asst. Engineer (Civil/E/M)	2	54,579	13.10	
	Asst. Engineer (Civil)	1	50,000	6.00	
	Architect	1	54,579	6.55	
	Junior Engineer (Civil/E/M)	3	47,250	17.01	
	Junior Engineer (Civil/E/M)	1	45,000	5.40	
	Accountant	2	29,453	7.07	
	Data Assistant	1	27,489	3.30	
	Computer Operator	Lump sum		2.77	Lump sum amount has

S.No.	Designation	Position s Approve d	Salary Approved	Budget	Comments / Remarks
					been approved for data entry operation, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details
	Programme Assistant	2	22,660	5.44	
	Office Assistant	2	8,000	1.92	
	Sub-total	18		100.60	

HR Annexure: BRD Medical College B22.3

Position Name	Position approved	Salary approved	Months	Budget approved
JE/AES Ward 12				
Professor - Balrog	1	104,738	12	12.57
Asst. Professor	2	93,382	12	22.41
Lecturer - Balrog	2	66,150	12	15.88
Lecturer - Microbiology	1	66,150	12	7.94
Senior Resident	10	46,691	12	56.03
Junior Resident	15	44,023	12	79.24
Sister In charge	3	24,012	12	8.64
Staff Nurse	37	22,678	12	100.69
Hospital Attendant	15	8,524	12	15.34
Sanitary Attendant	10	8,004	12	9.60
ECG Technician	1	9,018	12	1.08
Lab Technician	5	15,221	12	9.13
Lab Attendant	4	8,524	12	4.09
OT Technician	1	13,938	12	1.67



Radiographer	2	15,221	12	3.65
EEG Technician	1	9,017	12	1.08
Physiotherapist	1	18,676	12	2.24
Occupational Therapist	1	18,676	12	2.24
Medical Record Technician	1	9,018	12	1.08
CSSD Technician	1	24,679	12	2.96
Driver	8	10,670	12	10.24
Laundry Attendant	Lump sum			2.05
Kitchen Attendant	Lump sum			4.09
Security Staff	Lump sum			3.63
Supporting Staff	Lump sum			8.12
Total				385.72
JE/AES Ward (New 100 Bed)				
Professor - Balrog	1	104,738	12	12.57
Asst. Professor	1	93,382	12	11.21
Lecturer - Balrog	3	66,150	12	23.81
Senior Resident	6	46,691	12	33.62
Junior Resident	21	44,023	12	110.94
Sister In charge	3	24,012	12	8.64
Ward Staff Nurse	65	22,678	12	176.89
Pharmacists	1	16,538	12	1.98
Record Technician	1	9,018	12	1.08
Lab Technician	3	15,221	12	5.48
Central Pipeline Operator/Technician	Lump sum			21.00
Electrician				
Generator operator				
Ward Boy				
Ward Aaya				
Safai Karmi Male				
Safai Karmi Female				
Security Guard				
Total				407.23
Grand Total				792.95

SUMMARY OF MAJOR INITIATIVES PLANNED

S. N o.	INTERVENTIONS	CURRENT STATUS	TARGET: AS SET BY THE STATE	Target to be achieved by 30/09/2017	Target to be achieved by 31/03/2018	Any long term targets with timeline for long term initiatives
1	Health and wellness center for Comprehensive primary care	0	329	18	329	-
2	Screening of NCDs	Currently opportunistic screening of 30+ age is being done under NPCDCS.	Opportunistic Screening of 30+ age group in all districts and population based screening in 5 districts.	Initiation of population based screening in 5 districts. Total 3% of 30+ populations is planned to be screened.	5% of 30+ population is planned to be screened.	10% of 30+ population is planned to be screened till 2019.
3	DEIC Operationalization	0	6	4		
4	Initiating DNB courses	1 (RML Hospital Lucknow)	12 DH	-	-	April 2018
5	Quality Certification (at least for six areas including labour rooms)	4	5	3	5 Health facilities	40 health facilities to be NQAS certified for State level
6	Model District	0	2	0		District Sonebhadra, Varanasi till 2019
7	Mera Asptal	State has planned to implement Mera Asptal feedback system in selected 30 district level hospitals where e-hospital project implementation work is going on	Mera Asptal system got operational after e-hospital project Go Live proposed in first phase 03 hospitals of lucknow in May, 2017 and 27 other district	Implementation of Mera Asptal in all selected 30 district level hospitals of state.		



S. N o.	INTERVENTIONS	CURRENT STATUS	TARGET: AS SET BY THE STATE	Target to be achieved by 30/09/2017	Target to be achieved by 31/03/2018	Any long term targets with timeline for long term initiatives
		in two phased manner (Phase 1- 03 hospitals, Phase 2- 27 hospitals)	hospitals in Oct 2017. Intimation to NIC Hq for integration between e-hospital Software and Mera Aspataal Software for data sync already done.			
8	Free diagnostics	Tender process has been completed and the firm is ready to start the services	95 district Hospitals 822 CHCs	95 district Hospitals 822 CHCs	95 district Hospitals 822 CHCs	-
9	Free Dialysis	Tender process has been completed for 18 districts, dialysis units are being established. Tender process for 39 more units is to be initiated.	57 Dialysis units	18 Dialysis units	57 Dialysis units	-
10	BMMP implementation	Tender process is undergoing. Retendering needs to be done	75 Districts	75 Districts	75 Districts	
11	DVDMS implementation	MoU was signed with CDAC on 27th Sep'2016 for implementation of DVDMS. Budget of Rs 330.8 Lakhs has already been	Customization & testing of DVDMS software is in progress and the software is expected to Go-Live at District Hospital/ District	DVDMS is expected to be rolled out to CHCs by August'2017 and to PHCs by March'2018		

S. No.	INTERVENTIONS	CURRENT STATUS	TARGET: AS SET BY THE STATE	Target to be achieved by 30/09/2017	Target to be achieved by 31/03/2018	Any long term targets with timeline for long term initiatives
		received for the same under FMR Code B15.3.3.1 in Supplementary ROP 14-15	Warehouse level by Apr'2017			
12	HRIS implementation	>120k employees enrolled on Manav Sampada (HRMS) - Data of 80k employees verified - State has linked HRMS to the Payroll software, maintained and run by Treasury. It has been instructed that salary for only those employee will be released who are registered on Manav Sampada. - Bio-metrics and Photographs have been collected for 100k employees	Fully operationalization, i.e. ensuring all HR related processes are taking place through Manav Sampada (expected to be completed by 31stMar, 2018)	- Complete verification for all employees - Operationalize Transfer module - Complete recruitment and training of all TMIS-HMIS operators. Initiate data maintenance at all levels as per Admin control of the HRMS - Collect		



S. N o.	INTERVENTIONS	CURRENT STATUS	TARGET: AS SET BY THE STATE	Target to be achieved by 30/09/2017	Target to be achieved by 31/03/2018	Any long term targets with timeline for long term initiatives
				additional data points such as loans, awards, ACR, enquiries for Medical Officers		
13	Using empaneled HR agencies for recruitment	Yes	382 positions recruitment underway	Target will be achieved before 30.09.2017	-	-
14	Group incentives	- Under MH, provision of Group incentive for C section in 25 HPDs. - Under CH, performance based group incentive to the staff of SNCU in 25 HPDs	In remaining 50 Non HPDs districts, group incentive for C-Section proposed for FY 2017-18. 25 HPDs	Yes Being implemented		
15	Offering PHCs to NGOs	-	-	-		
16	Patient Centric health centre, comprehensive grievance redressal system	Establishment of comprehensive grievance redressal system 104 is under process. Work Order given to	State is planning to start fully functional comprehensive grievance redressal system 104 in April,	State is planning to start fully functional comprehensive grievance redressal	As per the requirement the seats of call centre will be increased	As per the feedback received from the community strengthening of

S. N o.	INTERVENTIONS	CURRENT STATUS	TARGET: AS SET BY THE STATE	Target to be achieved by 30/09/2017	Target to be achieved by 31/03/2018	Any long term targets with timeline for long term initiatives
		vendor.	2017.	system 104 in April, 2017.	in 200 seats to cater the the requireme nt.	system will be done.



