

## RCH Flexipool

S. No.	Budget Head	Proposed 2013-14			Amount Approved (Rs. In Lakhs)	Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
A.1	<b>MATERNAL HEALTH</b>	162	-	1,213.10	78.68	
A.1.6	Other strategies/activities (please specify)	162	-	1,213.10	78.68	
A.1.6.1	Difficult Area Incentive to ensure specialized care of High Risk Pregnancies in 25 high priority districts	162		1,213.10	78.68	Approved Rs. 78.68 lakhs for HR positioned in difficult area and performance incentives for 1 month as per annexure I (a). The approval is an estimated cost and is subject to actuals.
	<b>Sub-total Maternal Health (excluding JSY)</b>	162	-	1,213.10	78.68	
	<b>Sub-total JSY</b>	-	-	-	-	
A.2.	<b>CHILD HEALTH</b>	19	1,200,000.00	228.00	228.00	-
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g.	19	1,200,000.00	228.00	228.00	

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	operating cost rent, electricity etc. imprest money					
A.2.2.1	SNCU	19	1,200,000.00	228.00	228.00	Approved for one time establishment cost @ Rs. 12.00 lakhs per SNCU for 19 New SNCUs.
	<b>Sub-total Child Health</b>	<b>19</b>	<b>1,200,000.00</b>	<b>228.00</b>	<b>228.00</b>	
A.5	<b>URBAN RCH (focus on Urban slums)</b>	<b>940</b>	<b>202,050.00</b>	<b>503.07</b>	<b>-</b>	To be budgeted under NUHM.
A.5.1	Identification of urban areas / mapping of urban slums and planning		-	-		
A.5.2	HR for urban health including doctors, ANMs, Lab techs	924	202,050.00	466.74	-	
A.5.2.1	Doctors/Mos	231	108,000.00	249.48		
A.5.2.4	ANM	231	29,700.00	68.61		
A.5.2.12	Others (pl specify)	231	14,850.00	34.30		
A.5.5	Others (pl specify)	16	-	36.33	-	
A.5.5.1	Lucknow Urban RCH Head Quarter	8		1.70		
A.5.5.2	Bal Mahila Chiktsalaya evam Prasuti Grahs-8	8		34.63		

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	BMCs, Lucknow					
	<b>Sub-total Urban Health</b>	<b>940</b>	<b>202,050.00</b>	<b>503.07</b>	<b>-</b>	
<b>A.8</b>	<b>Human Resources</b>	12,192	1,281,040.00	5,342.34	5,238.13	
<b>A.8.1</b>	Contractual Staff & Services	12,192	1,281,040.00	5,342.34	5,238.13	
<b>A.8.1.1</b>	ANMs, Supervisory Nurses, LHVs,	10,109	79,500.00	3,875.86	3,825.86	
<b>A.8.1.1.1</b>	ANMs	6,204	30,000.00	1,861.20	1,861.20	
<b>A.8.1.1.1.f</b>	Sub Centres	6,204	30,000.00	1,861.20	1861.20	Approved for 6204 ANMs @ Rs. 10000/- pm for 3 months.
<b>A.8.1.1.2</b>	Staff Nurses	3,905	49,500.00	2,014.66	1,964.66	
<b>A.8.1.1.2.a</b>	DH					
<b>A.8.1.1.2.b</b>	FRUs	3,572	49,500.00	1,768.14	1768.14	Approved for 3572 SNs for FRUs and 24*7 facilities @ Rs. 16500/- pm for 3 months.
<b>A.8.1.1.2.f</b>	SNCU/ NBSU/NRC etc	333	-	196.52	196.52	Approved for 269 SNs (97 Staff nurses for NRCs and 172 Staff nurses for SNCUs) @ Rs. 16500/- pm for 3 months and 64 SNs for 16 new NRCs established (4 SNs/ NRC) @ Rs. 16500/- month/- SNs for 6 months )

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A.8.1.1.2.g	Others	-		50.00	0.00	The justification given by State does not provide the reason why the payments to the SNs were pending in the first place. State to provide further details.
A.8.1.2.1	Laboratory Technicians	358	35,640.00	127.59	127.59	
A.8.1.2.1.d	24 X 7 PHC	358	35,640.00	127.59	127.59	Approved for 358 LTs @ Rs. 11880/- pm for 3 months.
A.8.1.3	Specialists (Anesthetists, Pediatricians', Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC )	257	681,000.00	336.15	336.15	
A.8.1.3.1	Obstetricians and Gynecologists	60	144,000.00	86.40	86.40	
A.8.1.3.1.a	DH	60	144,000.00	86.40	86.40	Approved for 60 Obstetricians and Gynecologists @ Rs. 48000/- pm for 3 months.
A.8.1.3.2	Pediatricians	15	144,000.00	21.60	21.60	
A.8.1.3.2.a	DH	15	144,000.00	21.60	21.60	Approved for 15 Pediatricians @ Rs. 48000/- pm for 3 months.

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<b>A.8.1.3.3</b>	Anesthetists	41	144,000.00	59.04	59.04	
<b>A.8.1.3.3.a</b>	DH	41	144,000.00	59.04	59.04	Approved for 41 Anesthetists @ Rs. 48000/- pm for 3 months.
<b>A.8.1.3.5</b>	Specialists for CH (Pediatrician etc) in SNCU, NBSU, NRC	54	144,000.00	77.76	77.76	
<b>A.8.1.3.5.d</b>	Others (Please specify)	54	144,000.00	77.76	77.76	Approved for 54 Pediatricians for SNCUs @ Rs. 48000/- pm for 3 months.
<b>A.8.1.3.7</b>	Dental surgeons and dentists	87	105,000.00	91.35	91.35	
<b>A.8.1.3.7.d</b>	24 X 7 PHC	87	105,000.00	91.35	91.35	Approved for 87 Dental Surgeon @ Rs. 35000/- pm for 3 months.
<b>A.8.1.5</b>	Medical Officers	478	324,000.00	533.52	533.52	
<b>A.8.1.5.2</b>	FRUs	140	108,000.00	151.20	151.20	Approved for 140 LMOs for FRUs @ Rs. 36000/- pm for 3 months.
<b>A.8.1.5.4</b>	24 X 7 PHC	296	108,000.00	319.68	319.68	Approved for approval for 296 LMOs for 24X7 PHCs @ Rs. 36000/- pm for 3 months.
<b>A.8.1.5.7</b>	MOs for SNCU/ NBSU/NRC etc	37	-	57.24	57.24	Approved for 21 MOs for NRCs @ Rs. 36000/- pm for 3 months. And 16 Mos for New NRCs @ Rs. 36000/-pm

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						for 6 months.
<b>A.8.1.5.8</b>	Other MOs	5	108,000.00	5.40	5.40	Approved for existing 5 Medical Officer/Training Coordinator for Medical Colleges @ Rs. 36000/- pm for 3 months.
<b>A.8.1.7.2</b>	Radiographers	180	35,400.00	63.72	63.72	
<b>A.8.1.7.2.d</b>	24 X 7 PHC	180	35,400.00	63.72	63.72	Approved for 180 Radiographers (X-Ray Technicians) @ Rs.11800/- pm for 3 months.
<b>A.8.1.7.5</b>	<b>Counsellors</b>	656	63,900.00	263.84	209.63	
<b>A.8.1.7.5.1</b>	RMNCH/FP Counselors	290	27,900.00	80.91	80.91	Approved for 290 RMNCH/FP Counselors @ Rs.9300/- pm for 3 months.
<b>A.8.1.7.5.2</b>	ARSH Counselors	36	36,000.00	12.96	12.96	Approved for 36 ARSH Counselors @ Rs12000/- pm for 3 months.
<b>A.8.1.7.5.4</b>	Other (please specify)	42	-	26.10	26.10	Approved for 26 Nutritionist- for 26 NRCs @ Rs15000/- pm for 3 months and 16 Nutritionist for New NRCs @ Rs. 15000/-pm for 6 months

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A.8.1.7.7	Others (pl specify)	288	-	143.87	89.66	1) Approved Rs. 49.01 lakhs for approval for three months for existing HR for Routine Immunization: Assistant Cold Chain Officer (1) at state level @ Rs.36300/- pm Cold chain handlers (5) at state level @ Rs.9900/- pm Cold chain handlers (18) at divisional level @ Rs.9900/- pm Technician (9) at Divisional level @ Rs. 16500/-pm Vaccine store keeper (9) at Divisional level @ Rs. 22000/-pm Drivers (5) for van at Divisional level @ Rs. 16500/-pm Cold chain handlers (75) at district level @ Rs.9900/- pm Technician (12) at District level @ Rs. 16500/-pm. 2) Approved Rs. 40.66 lakhs for approval for 154 DEOs at DHs @ Rs. 8800/- pm for three months.
A.8.1.9	Human Resources Development (Other than	154	61,600.00	94.86	94.86	Approved for pending 7 months salary of 154 DEOs (for April -

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	above)					November 2012) @ Rs. 8800/- pm.
<b>A.8.1.11</b>	Support Staff for Health Facilities	-	-	46.80	46.80	
<b>A.8.1.11.f</b>	SNCU/ NBSU/ NBCC/ NRC etc			46.80	46.80	Rs. 46.80 lakh Approved for support staff ( by outsourcing) for 27 New SNCUs+16 New NRC both for 6 months and 26 continue NRCs for 3 months including 26 Cleaners for continued old NRC which were missed out as per following: 1) 27 Ward Aaya @ Rs. 5000/-pm, 54 (two Cleaners per SNCU for 27 SNCUs) @ Rs. 4000/-pm for 6 months, 2) 16 Cleaner @ Rs. 4000/-pm, 16 Care Taker @ Rs. 4000/-pm and 16 Cook @ Rs. 5000/-pm for 16 New NRCs and 26 Cleaners for continued for Old NRCs @ Rs. 4000 per month for 6 months (out sourcing by agencies ) 2) 22 new NRCs



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						proposed for yr. 13-14 establishment completed at 16 NRCs (hence care taker @ Rs. 4000 pm ,cook @ Rs. 5000 pm , cleaner @ Rs. 4000 pm demanded for 6 months) HR not approved for new NRCs in ROP yr. 13-14 (Note- Approved funds will be released after receiving completion certificate of establishment from CMO/CMS)} + Rs. 7.02 Lakhs for 26 care takers @Rs.4000/month and 26 cooks @Rs.5000/month for 3 month (continued staff).
	<b>Sub-total HR</b>	<b>12,192</b>	<b>1,281,040.00</b>	<b>5,342.34</b>	<b>5,238.13</b>	
<b>A.9</b>	<b>TRAINING</b>	<b>48</b>	<b>-</b>	<b>53.40</b>	<b>15.61</b>	
<b>A.9.6</b>	<b>Family Planning Training</b>	<b>48</b>	<b>-</b>	<b>53.40</b>	<b>15.61</b>	
<b>A.9.6.1</b>	<b>Laparoscopic Sterilisation Training</b>	21	-	5.80	-	
<b>A.9.6.1.2</b>	Laparoscopic sterilisation training for doctors (teams of doctor, SN	21		5.80	-	Not Approved as TA is not under the RCH training norms of GoI.

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	and OT assistant)					
<b>A.9.6.2</b>	<b>Minilap Training</b>	13	-	3.59	-	
<b>A.9.6.2.2</b>	Minilap training for medical officers	13		3.59	-	Not Approved as TA is not under the RCH training norms of GoI.
<b>A.9.6.3</b>	<b>Non-Scalpel Vasectomy (NSV) Training</b>	4	-	15.61	15.61	
<b>A.9.6.3.2</b>	NSV Training of medical officers	4		15.61	15.61	Approved for 1 COE at KGMU and 3 Satellite centres at Allahabad, Kanpur and Meerut for Rs.15.61 lakhs for Administrative and Personnel Cost.
<b>A.9.6.4</b>	<b>IUD Insertion</b>	-	-	-		
<b>A.9.6.6</b>	<b>Other family planning training (please specify)</b>	10	-	28.40	-	

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A.9.6.6.1	Divisional Clinical Training Centres (DCTCs)	10	-	28.40		<p>Multiple masters in the training is normally not . SIHFW should be the nodal and any training centres down below should be clearly linked and commanded by SIHFW.</p> <p>One of the reasons for poor quality of training may be because of the multiple masters. So it is requested that kindly rethink the strategy and put SIHFW in single command which State mentions to do next year, decided the roles, responsibilities and deliverables at State, Division and District levels , then submit the proposal along with gap, what is existing and what is required.</p> <p>Moreover in the current mode of trainings, it is generally 2 tier - 1 tier is creation of Master Trainers and next is conducting training at the identified and</p>

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						<p>accredited sites. So what is the role of District and Divisional Training Centre is not understood and ideally should be merged and then work with SIHFW and Clinical Training Site for improving quality of training.</p> <p>We do not support accountant, Peon and Ayas and it is not clear what type of Training Co-ordination will be done by a person getting Rs 8,000 per month. The plan is incomplete and without any comprehensive overview. Not approved.</p>

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A.9.7.6.3.1	School Health Training - Training of team – technical and managerial					Rs. 254.73 lakhs which is already approved in 3rd SPIP under FMR A.9.7.6.3.1 may be considered for Rs. 196.14 lakhs for Re-appropriation of budget for the following activities: (1) Rs. 4.07 lakhs for State level TOT (4th to 8th January (2014) completed. (2) Rs. 128.86 lakhs for Div. level Trg. for RBSK Mobile health teams from 22 High Priority Distt. up to March 2014 at RHFWTC @ Rs. 216650 per batch for 58 batches including 10 RBSK mobile health equipment sets at RHFWTC required in training sessions @ Rs. 32000 per set. (3) Rs. 25.00 lakhs for printing of 10000 job-aids Modules (App.Cost) @ Rs. 125 per book. (4) Rs.2.87 lakhs for State level 1 Day training of trainers for Distt. level orientation training (3 Batches

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						of 50 participants per Batch @ Rs. 95800/ Batch). (5) Rs. 35.34 lakhs for 1 Day orientation of 4764 SNs/AYUSH/LMOs/ANMs posted at 1191 delivery points @ Rs. 23100 per batch for 153 batches from level 2 (987) & 3 delivery points (204). Balance amount of Rs. 58.59 lakhs (out of total 254.73 lakhs) may be earmarked for remaining training for March onwards as committed for continued RBSK Training 2014-15 at revised norm.
	<b>Sub-total Training</b>	<b>48</b>	<b>-</b>	<b>53.40</b>	<b>15.61</b>	
<b>A.10</b>	<b>PROGRAM ME MANAGEM ENT</b>	<b>2,988</b>	<b>381,000.00</b>	<b>3,313.33</b>	<b>3,217.63</b>	
<b>A.10.1</b>	<b>Strengthenin g of State society/ State Programme Management Support Unit</b>	153	-	409.42	408.51	
	Contractual Staff for SPMSU	153	-	409.42	408.51	

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	recruited and in position					
<b>A.10.1.1</b>	State Programme Manager	32		99.85	99.85	1) Approved Rs. 96.75 lakhs for the following for 3 months: Additional Mission Director @ 115000/month; 14 General Managers - one each MH, CH, SHP/ARSH, RI, Urban, NP, M&E and QA (only under deputation posting), Planning, FP, EMTS (only under deputation posting), Procurement (only under deputation posting), IEC (only under deputation posting), CP, and AYUSH - @ Rs. 1,25,000/ month; 17 Dy. GMs - one each for MH, CH, SHP/ARSH, RI, Urban, Communicable Disease, NCD (only under deputation posting), M&E and QA, Planning, FP, EMTS, Procurement, IEC, Community Participation, and AYUSH, and 2 for HR/DAP - @ Rs. 80,000/ month. 2) Approved 1 for

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						Rs. 3.10 lakhs for balance amount for October-December 2013.
<b>A.10.1.2</b>	State Accounts Manager	5		6.08	6.08	Approved for 5 Manager Finance @ Rs. 40500/- pm for 3 months.
<b>A.10.1.3</b>	State Finance Manager	3		8.55	8.55	Approved for Director Finance/Finance controller (1) @ 125000/m and Sr. Finance Manager (2) @ 80000/m for 3 months.
<b>A.10.1.4</b>	State Data Manager	16		11.88	11.88	Approved for Data Assistant (9) @ 25000/m, Data Assistant (3) @ 20600/m, Statistical Assistant (1) @ 20600/m, 3 Data Analyst @ Rs. 29500/m for 3 months.
<b>A.10.1.5</b>	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS SHP, MHS etc.)	49		58.20	58.20	Approved for 3 months for: <b>20 Consultants (Medical)</b> @ Rs. 50000/ month each - Technical Consultants MH (6), Technical Consultants CH (2), Technical Consultants SHP/ARSH (2), Consultants RI (2), Consultant Urban



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						(1), Consultants NP (4), Consultant State QA cell (1), Consultant FP (1), and Consultant AYUSH (1); <b><u>7 Consultants (Non-Medical)</u></b> @ Rs. 40000/ month each - Management (State QA cell) (1), PIP Planning (1), EMTS (1), Procurement (1), IEC (1), and CP (2); and <b><u>22 Program Coordinators</u></b> @ Rs. 30000/ month each - Admin/HR/DAP/ Legal cell (2), MH (1), CH (1), SHP/ARSH (2), RI (2), Urban (2), NP (2), State QA cell (1), Planning (1), FP (2), EMTS (1), Procurement (1), IEC (1), CP (2), and AYUSH (1).
<b>A.10.1.6</b>	Programme Assistants	14		11.56	11.56	1) Approved for Rs. 10.10 lakhs for 11 Programme Assistants @ Rs. 25000/- pm and for 3 Programme Assistants @ Rs. 20600/- pm for 3 months. 2) Approved for Rs. 1.45 lakhs for balance amount for

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						October-December 2013 for 11 Programme Assistants (who are @ Rs. 25000/- pm).
<b>A.10.1.7</b>	Accountants	14		11.25	11.25	1) Approved for Rs. 10.98 lakhs for Accountants (2) @ Rs. 30000/- pm, Accountants (6) @ Rs. 25500/- pm, and Internal Auditors (6) @ Rs. 25500/- pm for 3 months. 2) Approved for Rs. 0.27 lakhs for balance amount for October-December 2013 for 2 Accountants (who are @ Rs. 30000/- pm).
<b>A.10.1.8</b>	Data Entry Operators	6		1.68	1.68	Approved for Computer Operator (4) @ Rs. 10000/- pm, Computer Operator cum Account Assistant (2) @ Rs. 8000/-pm for 3 months.
<b>A.10.1.9</b>	Support Staff (Kindly Specify)	14		2.97	2.97	Approved for Office assistant (13) @ 7000/m , Electrician (1) @ 8000/m for 3 months.
<b>A.10.1.11</b>	Others (Please specify)			<b>197.40</b>	<b>196.50</b>	

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<b>A.10.1.11.1</b>	Divisional PMU Personal & Operational Cost.	18		182.25	182.25	Approved for Divisional PM (18) @ 75000/m Div.Officer Acc.cum MIS (18) @ 56000/m Office Assistant (18) @ 23000/m Driver (18) @ 23000/m Peon Cum Chaukidar (18) @ 23000/m Operational expense (18 division) @ 137500/m for 3 months.
<b>A.10.1.11.3</b>	Other - SPMU Staff	10		15.15	14.25	Approved for HR specialist (1) @ 40000/m, Legal Expert (1) @ 40000/m, Executive Engineer (Civil) (1) @ 80000/m, Architect (1) @ 45000/m, Asst. Engineer (Civil) (2) @ 60000/m, and Jr. Engineer (Civil) (4) @ 45000/m for 3 months. This amount factors in the excess approval of Rs. 0.90 lakhs given during October-December 2013
<b>A.10.2</b>	<b>Strengthening of District society/ District Programme</b>	300	253,500.00	<b>438.84</b>	<b>438.84</b>	

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	<b>Management Support Unit</b>					
	<b>Contractual Staff for DPMSU recruited and in position</b>	300	253,500.00	<b>438.84</b>	<b>438.84</b>	
<b>A.10.2.1</b>	District Programme Manager	75	98,100.00	73.58	73.58	Approved for 75 DPM @ 32700/m for 3 months.
<b>A.10.2.2</b>	District Accounts Manager	75	79,950.00	59.96	59.96	Approved for approval for 75 DAM @ 26650/m for 3 months.
<b>A.10.2.3</b>	District Data Manager	75	54,450.00	40.84	40.84	Approved for approval for 75 DDAA @ 18150/m for 3 months.
<b>A.10.2.7</b>	Support Staff (Kindly Specify)	75	21,000.00	15.75	15.75	Approved for 75 Office Assistant @ 7000/m for 3 months.
<b>A.10.2.8</b>	Others (Please specify)			<b>248.71</b>	<b>248.71</b>	
<b>A.10.2.8.1</b>	Operational Cost for DPMU unit	75	225,000.00	168.75	168.75	Approved for Operational cost @ 75000 per month/ DPMU unit for 3 months
<b>A.10.2.8.2</b>	District Community Process Manager	75	79,950.00	59.96	59.96	Approved for 75 District Community Process Manager @ 26650/m for 3 months
<b>A.10.2.8.3</b>	One time/Additional Establishment cost for DPMU	4	500,000.00	20.00	20.00	Approved @ Rs. 5.00 lakhs per new district for 4 districts.
<b>A.10.</b>	<b>Strengthenin</b>	2,460	127,50	<b>2,275.50</b>	<b>2,275.50</b>	

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<b>3</b>	<b>g of Block PMU</b>		0.00			
<b>A.10.3.1</b>	Block Programme Manager	820	60,000.00	492.00	492.00	Approved for 820 BPM @ 20000/m for 3 months.
<b>A.10.3.2</b>	Block Accounts Manager	820	30,000.00	246.00	246.00	Approved for 820 Block data cum account assistant @ 10000/m for 3 months.
<b>A.10.3.3</b>	Block Data Manager	820	37,500.00	307.50	0.00	<b>Kindly see A.10.3.7.1 below.</b>
<b>A.10.3.7</b>	Others (Please specify)			<b>1,230.00</b>	<b>1,537.50</b>	
<b>A.10.3.7.1</b>	Operational Cost for BPMU unit				307.50	Approved for BPMU operational costs @ Rs. 12500/-pm for 820 BPMUs for 3 months (the amount under Block Data Manager was incorrectly budgeted by State).
<b>A.10.3.7.2</b>	Block Co ordinator					
<b>A.10.3.7.3</b>	One time Establishment cost for BPMU	820	150,000.00	1,230.00	1,230.00	Approved for one time establishment costs @ Rs. 1.50 lakhs / BPMU (to be ensured as per budget break up provided by State).
<b>A.10.7</b>	<b>Mobility Support, Field Visits</b>	75	-	<b>189.57</b>	<b>94.79</b>	
<b>A.10.7.1</b>	SPMU/State	75		189.57	94.79	Approved for 3 months. Rates given for Stay and Per Diem seem to be on the higher side. Equivalent State

S. No.	Budget Head	Proposed 2013-14			Amount Approved (Rs. In Lakhs)	Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
						norms should be followed. State to ensure that detailed calendar of visits and visit reports are uploaded on the State NHM website.
	<b>Sub-total Programme Management</b>	<b>2,988</b>	<b>381,000.00</b>	<b>3,313.33</b>	<b>3,217.63</b>	
	<b>TOTAL RCH SUPPLY SIDE</b>	<b>16,349</b>	<b>3,064,090.00</b>	<b>10,653.23</b>	<b>8778.07</b>	
	<b>GRAND TOTAL</b>	<b>16,349</b>	<b>3,064,090.00</b>	<b>10,653.23</b>	<b>8778.07</b>	

## Mission Flexipool

S. No.	Budget Head	Proposed 2013-14			Amount Approved Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
<b>B</b>				<b>46010.05</b>	<b>10495.26</b>	
<b>B1</b>	<b>ASHA</b>	-	-	-		
<b>B 1.1</b>	ASHA Cost:	-	-	-		
<b>B1. 1.1</b>	Selection & Training of ASHA	-	-	-		
<b>B1. 1.1. 3</b>	Re-appropriation of funds for Skill that save life training at district Faizabad	-	-	0	0	Approved for re-appropriation of Rs.65.68 Lakhs from the savings available under ASHA Facilitator Incentive head (B1.1.3.5.12)
<b>B1. 1.3. 5.12</b>	Incentive to ASHA Facilitator (Re-appropriate budget Rs. 564.10 Lakhs from extra fund available under ASHA Facilitator Incentive head (Rs. 140.94 Lakh as additional fund for purchase of Torches, + Rs.357.48 Lakhs from Orientation of					<b>Remarks at FMR B1.1.1.3, B1.1.3.6.2, &amp; B8.2</b>

S. No.	Budget Head	Proposed 2013-14			Amount Approved Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
	VHNSC Members + Rs.65.68 Lakhs Skill that save life training at district Faizabad)					
B1.1.3.6.2	Re-appropriation of funds Rs. 140.94 Lakh as additional fund for purchase of Torches. (An approval for 122565 ASHAs @ 150/torch totaling to Rs. 183.85 Lakhs in SPIP 2012-13)			0	0	Approved for Re-appropriation of Rs. 140.94 Lakh as additional fund for purchase of Torches from the savings available under ASHA Facilitator Incentive head (B1.1.3.5.12)
<b>B.4</b>	<b>Hospital Strengthening</b>	30	10,100,000.00	<b>3,383.58</b>	<b>1535.09</b>	
<b>B4.1.1.1</b>	Additional Building/ Major Upgradation of existing Structure (Trauma Wings- Additional building in DH)	10	9,800,000.00	980.00	294.00	In principle approval for additional trauma wings at 10 district hospitals with the conditionality that HR will be supported by the State and one time infrastructure and equipments can be supported by NHM. A comprehensive



S. No.	Budget Head	Proposed 2013-14			Amount Approved Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
						proposal for the same needs to be shared. 30% of the proposed amount may be sanctioned this year to initiate the work.
<b>B4.1.5.3</b>	Carry forward /Spillover of Ongoing Works <b>200 Bed State Referral Maternity &amp; Child Hospital, Gomti Nagar, Lucknow</b> (Total cost- 1. Civil Works - 5162.49 Lakhs 2. Cost of Equipments - 1069.30 Lakhs - from State budget  3. Cost of 33 KV feeder - 518.62 Lakhs- from State budget )	1		2,346.58	1184.09	Support upto Rs., 40 crores is approved on the basis of Standard estimations. State to share DPR and provide justification for higher expenditure if more funds are required. Amount approved here is Rs. 1184.09 lakhs (=Rs.4000 lakhs-Rs. 2815.91 lakhs).  Rs. 2815.91 lakhs were approved in 2012-13.
<b>B4.1.5.4.2</b>	Minor Repair/Renovations (Minor repair required for 19 new SNCUs in HPD @ Rs	19	300,00 0.00	57.00	57.00	Approved for renovation work to establish New SNCUs in 19 HPDs @ Rs. 3 lakh per unit. State to submit name wise

S. No.	Budget Head	Proposed 2013-14			Amount Approved (Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
	3.00 Lacs per unit )					list of facilities where the SNCUs are proposed to be established.
<b>B5</b>	<b>New Constructions (proposed for the coming year)</b>	328	7,651,400.00	<b>32,237.63</b>	<b>3162.75</b>	
<b>B5.1</b>	CHCs (50 bedded MCH wings (18 units) & 30 bedded MCH wings)	47		25,834.00	00	Not Approved owing to calculation errors and discrepancies in the functionality data provided by the State.
<b>B5.3</b>	SHCs/Sub Centres (169 SC in 9 HPDs and 93 in 9 non HPDs)	262	1,035,400.00	2,712.75	2712.75	Approved for 262 SC @ Rs.10.35 lakhs (avg. cost) per SCs for construction of SCs running in rented buildings as per the list provided by the State.
<b>B.5.10.1.5</b>	New Training Institutions/School (SIHFW/GNMTC/ANMTC etc)	1		2,500.00	00	Although its a desirable activity for a State like UP, the operational plan lacks clarity about the administrative set-up, availability of specialized trainers for the proposed trainings etc. Therefore, the proposal is pended for want of details.
<b>B.5.12</b>	DH	18	6,616,000.00	1,190.88	450	Approved for 18 DEIC @ Rs. 25

S. No.	Budget Head	Proposed 2013-14			Amount Approved Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
						lakhs per DEIC . Civil construction to be initiated only if space the required is available. Conditionality, State to follow DEIC Layout plan and RBSK guidelines. Equipment for 18 DEIC @ Rs. 1587000/- per DEIC is shifted to FMR B.16.1.6.2
B8. 2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC (Rs.357.48 Lakhs for Orientation of VHNSC Members)			0	0	Approved for appropriation of Rs. Rs.357.48 Lakhs for Orientation of VHNSC Members from the savings under ASHA Facilitator Incentive head (B1.1.3.5.12)
<b>B9</b>	<b>Mainstreaming of AYUSH</b>	2,803	450,00 0.00	<b>2,067.30</b>	<b>1676.61</b>	
<b>B.9. 1</b>	<b>Medical Officers at CHCs/ PHCs (Only AYUSH)</b>	2,044	360,00 0.00	<b>1,839.60</b>	<b>1471.68</b>	
<b>B.9. 1.1</b>	DH	231	90,000 .00	207.90	166.32	Approved Rs.166.32 lakhs @

S. No.	Budget Head	Proposed 2013-14			Amount Approved (Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
						Rs. 24000 per month for 3 months
<b>B.9. 1.2</b>	FRUs	930	90,000.00	837.00	669.6	Approved Rs.699.60 lakhs @ Rs. 24000 per month for 3 months
<b>B.9. 1.3</b>	Non FRU SDH/ CHC	400	90,000.00	360.00	288	Approved Rs. 288 Lakhs @ Rs. 24000 per month for 3 months
<b>B.9. 1.4</b>	24 X 7 PHC	483	90,000.00	434.70	347.76	Approved Rs.347.76 lakhs @ Rs. 24000 per month for 3 months
<b>B.9. 2</b>	<b>Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)</b>	759	90,000.00	<b>227.70</b>	<b>204.93</b>	
<b>B.9. 2.1</b>	DH	77	30,000.00	23.10	20.79	Approved Rs.20.79 lakh @ Rs. 9000 per month for 3 months
<b>B.9. 2.4</b>	24 X 7 PHC	382	30,000.00	114.60	103.14	Approved Rs.103.14 lakh @ Rs. 9000 per month for 3 months
<b>B.9. 2.5</b>	Non- 24 X 7 PHCs	300	30,000.00	90.00	81	Approved Rs.81.00 lakhs @ Rs. 9000 per month for 3 months
<b>B12</b>	<b>Referral Transport/Patient transport System</b>	1	-	<b>57.29</b>	<b>33.39</b>	

S. No.	Budget Head	Proposed 2013-14			Amount Approved Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
<b>B12 .2.9. 3</b>	Hiring of Consultant for 102	1		30.79	30.79	Approved Rs 30.79 lakhs.
<b>B12 .2.9. 4</b>	Monitoring Cell for 102 NAS & 108 EMTS			26.50	2.60	Approved for a) Rs. 1.4 lakhs 2 Consultants @ Rs. 35000 per month for 2 months b)Rs. 1.2 lakhs for Computer and Accessories @ Rs.60000 per set for 2 sets. Operational cost already approved in for ambulances includes monitoring of vehicles in terms of distance covered, call attended, etc.
<b>B14</b>	<b>Innovations( if any)</b>	378	-	<b>3,433.24</b>	<b>1142.61</b>	
<b>B14 .1</b>	<b>Intersectoral convergence</b>	200		163.55	163.55	Approved Rs 163.55 lakhs for 58 Bench top Centrifuge, 19 Microscope, 86 Blood Bank refrigerator and 113 Blood Transportation Box is approved subject to State ensuring the training of MOs and Lab Technicians simultaneously with the procurement of

S. No.	Budget Head	Proposed 2013-14			Amount Approved Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
						equipment. No fresh demand for equipments, HR & infrastructure would be raised for the same facilities.
<b>B14 .6</b>	M-Swasthya	5		1,353.60	86.32	<b>Approved for district Shrawasti and Gonda as per the details in annexure II (a)</b>
<b>B14 .8</b>	Innovation-Mobile Kunji	75		1,567.00	575.00	Approved for Rs. 575 lakhs as per the following break-up: a)Rs. 420 lakhs for Deck of Cards for 1.5 lakhs ASHAs & ANMs @ Rs.280 per deck of cards b) Rs. 5 lakhs for Printing of 1.5 lacs training manuals, modules & promotional materials for Mobile Kunji only. c) Rs.150 lakhs for training of 1.5 lacs ASHA/AWW @ Rs.100 per trainee per year.
<b>B14 .11</b>	Rogi Sahayata Kendra	48	-	123.55	123.55	Approved for 48 DH level hospitals in 25 HPDs. The Services to be outsourced to eminent NGOs with clear cut deliverables. They should also be

S. No.	Budget Head	Proposed 2013-14			Amount Approved (Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
						responsible for ensuring Patient entitlements in all such facilities.
<b>B14.12</b>	AAA Platform-Monitoring and Micro planning meeting of frontline workers	25	-	194.60	163.25	Approved an amount of Rs. 163.25 lakhs for Conveyance of 46758 ASHAs and 62078 Aanganwadi Workers @ Rs. 50. Meeting expenses to be met out of untied fund of the SCs.
<b>B14.13</b>	Cross Learning Visits- For studies of Innovations across the country	25	-	30.94	30.94	Approved for State to Share reports with GoI for all the visits made.
<b>B15</b>	<b>Planning, Implementation and Monitoring</b>	1,950	123,000.00	<b>380.67</b>	<b>322.65</b>	
<b>B15.1</b>	<b>Community Monitoring (Visioning workshops at state, Dist, Block level)</b>	36	-	-		
<b>B15.1.4</b>	Other	36	-	-		
<b>B15.1.4.1</b>	<b>Community Based Monitoring (Replacement of the districts</b>	36	-	-		Approved for replacing the names of 18 Divisional HQ districts previously

S. No.	Budget Head	Proposed 2013-14			Amount Approved Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
	approved for Community Based Monitoring granted under 3 <sup>rd</sup> supplementary RoP 2013-14.)					approved with that of that 18 HPDs as per the AGCA recommendation.
<b>B15.3</b>	<b>Monitoring and Evaluation</b>	1,914	123,000.00	<b>380.67</b>	<b>322.65</b>	
<b>B15.3.1.2</b>	MIS Consultant/ Manager/ Coordinators	4		4.50	3.60	Approved @ Rs. 40000 per month for 3 MIS manager/Consultant
<b>B15.3.1.3</b>	Statistical Assistant/ Data Analyst	3	60,000.00	1.80	1.80	Approved @ Rs. 20000 per month for 3 months for 3 Statistical Assistant/ Data Analyst
<b>B15.3.1.5</b>	Data Entry Operators	135	30,000.00	40.50	40.50	Approved for 3 months for 135 Data Entry @Rs. 10,000 per month
<b>B15.3.1.6.1</b>	GM(MIS/MCTS)	1	-	6.15	6.15	Approved Rs 1,25,000/month for General Manager(MIS/MCTS) for 03 months & Rs 80,000/month for Deputy General Manager(MIS/MCTS) for 03 months
<b>B15.3.1.6.3</b>	Data Entry Operators for MCTS	820	33,000.00	270.60	270.60	Approved Rs. 270.6 Lakhs @ Rs. 11000/month for three months



S. No.	Budget Head	Proposed 2013-14			GoI Remarks	
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		Amount Approved (Rs. Lakhs)
<b>B15 .3.2. 1.d. 3</b>	Purchase of Computer Consumables/ Admin Expenses	951		57.12	0.00	Not Approved because of non-fulfillment of conditionality mentioned in RoP 2013-2014.
<b>B.1 6.2</b>	<b>Procurement of Drugs and supplies</b>			<b>3889.36</b>	<b>2556.26</b>	
<b>B16 .1.2. 2</b>	<b>Procurement of equipments for SNCU</b>	19	3,600,000.00	684.00	475.00	Approved as per the FBNC guidelines @ Rs 25 lakhs per unit for 19 units.
<b>B16 .1.6. 2</b>	Equipments for School Health Equipments for School Health Screening (weighing scale, Height measurement scale and Snellens' Charts)	3,280		1,312.00	1581.26	Approved for Rs. 1581.26 lakhs for (1) Rs. 524.80 lakhs for equipment for DEIC for RBSK mobile health team as per RBSK guidelines. (2) Rs. 770.80 lakhs for 1640 teams (one laptops @ Rs. 45000/- per laptop, one data card @ Rs. 1500/- per data card and one month's rental of data card @ Rs. 500/-). (3) Rs. 285.66 lakhs for equipments for 18 DEIC @ Rs. 1587000/- per set per DEIC shifted

S. No.	Budget Head	Proposed 2013-14			Amount Approved (Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
						from FMR B.5.12
B.1 6.2. 8	Drugs & supplies for UHCs	231	156,000.00	360.36	00	Not Approved. Drugs for UPHCs already approved under NUHM.
B.1 6.2. 9	Drugs & supplies for AYUSH	2,044	75,000.00	1,533.00	500	Approved. State to provide the List of drugs and the utilization status of the drugs approved in 2012-13.
B.1 7	Regional drugs warehouses/L logistics management	65	-	65.90	65.90	
B.1 7.1	Drug warehouses	11		20.18	20.18	Approved for 3 months
B.1 7.2	Staff at State level	1		1.99	1.99	Approved for 3 months
B.1 7.3	Staff at District level	53		43.73	43.73	Approved for 3 months
B.1 7.4	Others	-	-	495.08	00	
B.2 0	Research, Studies, Analysis	15		495.08	00	Approval Pended. Comments specific to each of the study is placed at Annexure II b
B.2 1	State level health resources centre(SHSR C)	-	-	-		
B.2 2.	Support services					
B.2 2.6	Other NDCP support programme	1	7000 per month		0	Not approved.

S. No.	Budget Head	Proposed 2013-14			Amount Approved (Rs. Lakhs)	GoI Remarks
		Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)		
	(NLEP- Office Help (Multi-Tasker)					
	<b>Total MFP</b>			<b>46010.05</b>	<b>10495.26</b>	

## Immunization

FM R Code	Activities( As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
<b>C.2</b>	<b>Salary of Contractual Staffs</b>					
C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month	1.00	0.45	0.45	Approved for salary for three months wef January 2014 No hike in salary.
C.2.2	Computer Assistants support for District level	8000-10000 per person per month	75.00	22.50	22.50	Approved for salary for three months wef January 2014 No hike in salary.
C.2.3	Others(service delivery staff)		153.00			
<b>C.2-Sub Total</b>				<b>22.95</b>	<b>22.95</b>	
	<b>Total ROUTINE IMMUNIZATION</b>			<b>22.95</b>	<b>22.95</b>	

**Annexure IV**

**NLEP**

SN	Activity Proposed	Unit cost	Physical Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
G	Office Help (Multi-Tasker)	7000 p.m.	1	0.84		Shifted to B.22.6

## RNTCP

FMR code	Category of Expenditure	Amount Proposed (Rs in lakhs)	Amount Approved (Rs in lakhs)	Remarks
I.1	Civil works	3.68	3.68	Under supplementary PIP state has requested for the committed liabilities of FY 2010-11 and FY 2011-12. The same has been approved.
I.2	Laboratory materials	29.44	29.44	
I.3	Honorarium/Counselling Charges	169.	169.	
I.4	ACSM	0.77	0.77	
I.5	Equipment maintenance	6.18	6.18	
I.6	Training	0.48	0.48	
I.7	Vehicle Operation (POL & maintenance)	32.19	32.19	
I.8	Vehicle hiring	38.30	38.30	
I.9	Public-private Mix (PP/NGO support)	151.53	151.53	
I.10	Medical Colleges	3.82	3.82	
I.11	Office operations (Miscellaneous)	8.44	8.44	
I.12	Contractual services	253.94	253.94	
I.13	Printing	15.92	15.92	
I.14	Research, studies & Consultancy	0.10	0.10	
I.15	Procurement of Drugs	0	0	
I.16	Procurement –vehicles	4.50	4.50	

<b>FMR code</b>	<b>Category of Expenditure</b>	<b>Amount Proposed (Rs in lakhs)</b>	<b>Amount Approved (Rs in lakhs)</b>	<b>Remarks</b>
I.17	Procurement – equipment	0.61	0.61	
	<b>Total</b>	<b>718.9</b>	<b>718.9</b>	

**Difficult Area Incentive to ensure specialized care of High Risk Pregnancies in 25 high priority districts (FMR A.1.6.1)**

Based on the revised proposal received from the State and considering the overall shortage of Specialists in the High Priority Districts (HPDs) as notified by GoI, the following is being approved to make FRUs functional:

**(A):**

<b>Name of The posts</b>	<b>No. of posts (new)</b>	<b>Existing base Salary (Rs.)</b>
Specialists	<b>54 Specialists*</b> ( OBGY, Paed., Anaesthetist)	Rs. 48,000/- PM

**\* as per the individual needs of facilities**

**The above group of Specialists will also be entitled for fixed hardship allowances as depicted below:**

<b>Category</b>	<b>Hardship Allowance</b>	<b>Maximum Salary</b>
At District Hospital level situated in District HQ (DH/SDH) & The facilities below district level which has population more than 1,00,000.	20% of base salary (i.e. Rs. 9,600/- per month)	Rs. 48,000/ + Rs.9,600/+ incentives given below. Hardship allowance would become admissible only when minimum benchmark of performance in terms of 5 C-sections is achieved.
Below District Hospital level (SDHs/CHCs) & The facilities whose head quarter population is below 25000.	40% of base salary (i.e. Rs. 19,200/- per month)	Rs. 48,000/ + Rs. 19,200 /+ incentives given below

**B. In HPDs besides consolidated salary & hardship allowances they will also be entitled for Performance Based Incentives provided performance exceeds certain benchmark which would be 5 C-sections and 2 MTPs**

- **For C-Section – Rs. 3000/- per C-Section to the team including grade IV staff.**
- **For MTPs – Rs. 1,000/- per case to the team including grade IV staff.**



- Facilities will get incentives only if they conduct minimum 5 C-Sections & thereafter for every C-Section the incentives will be applicable. Similarly, for MTP , incentives would apply beyond threshold of 2 MTPs.
- The maximum individual ceiling for incentives shall not exceed Rs. 35000/- per month.
- The quantum of incentives to the team, i.e. OBG, Anesthetist, Pediatrician, Staff Nurse, OT Technician, & grade IV shall be decided by the State or district concerned.

**C. Others :**

- ❖ Printing of High Risk Cards @ Rs 5 \*2 lakhs =Rs 10 lakhs
- ❖ In case regular specialists is not available, hiring of Private Specialists ( OBGY, Paediatricians, Anaesthetists) @ Rs 1500-2,000 for OBGY, Rs 1,000 -1500 for Paediatrician & Anaesthetist each, per C section or for emergency calls.
- ❖ If the State desires the consolidated salary +hardship area allowance can be combined for a maximum negotiable offer, which can vary from facility to facility.

**B.14.6 M-Swasthya**

S. N	Particular	Unit Cost (INR)	Qty	Total (INR)	Approved Amount (in Lakhs)	Remarks
1	Mobile Phones (Android OS, v2.3.5 or above, 3.5 - 4 inch screen, including insurance )	5000 per ASHA /ANM	12000 (10,000 ASHAs + 2,000 ANMs)	60,000,000.00	80.00	For better user experience, @ Rs 10,000/- per tablet X 800 ANMs for piloting of M Swasthya in 2 districts by providing Tablets, with biometric authentication mechanism, to ANMs. The tablets should be such that they may support MCTS mApp application, Swasthya Slate and other applications being implemented / planned by MoHFW. Procurement should be based on competitive bidding as per Govt Protocols. State has submitted a similar proposal to Department of Electronic and Information Technology (DeitY). There should be no duplication of funding from MoHFW and DeitY.
2	Training (5 days )	1600 per ASHA /ANM	12000 (10,000 ASHAs + 2,000 ANMs)	19,200,000.00	4.80	@ Rs 300/- per ANM per day for 2 days' training of 800 ANMs of 2 pilot districts. The list of trained ANMs should be displayed on MCTS portal. State has submitted a similar proposal to Department of Electronic and Information Technology (DeitY). There should be no duplication of funding from MoHFW and DeitY.
3	Ongoing technical support (1 mHealth resource person placed at District and 1 at	2280 per ASHA /ANM per year	12000 (10,000 ASHAs + 2,000 ANMs)	27,360,000.00	1.52	@ Rs 95/- per ANM per month for 800 ANMs of 2 pilot districts for 2 months for deployment 1 mHealth resource person at District level and 1 mHealth resource person for 2 Blocks for on-site technical support. State has submitted a similar proposal to Department of Electronic and Information Technology (DeitY). There should be no duplication of

	each block)					funding from MoHFW and DeitY.
4	Application (Development, Data usage and server 43gmt.)	2400 per ASHA /ANM per year	12000 (10,000 ASHAs + 2,000 ANMs)	28,800,000.00	-	Not since MoHFW is already in the process of developing mApp for MCTS, through NIC and CDAC, which would be available free of cost to the State. If the State wishes to make use of any other application, the same should be demonstrated to MoHFW.
<b>Total</b>				<b>135,360,000.00</b>	<b>86.32</b>	

Sl. No	Name of the Study/ Scheme	Proposed Cost (in Lacs)	Comments
1.	Evaluation of Janani Suraksha Yojna (JSY) programme and status of online feeding system	89.76	<p>Since the inception of NRHM, major evaluations of JSY have been taken up. Few of these include –</p> <ol style="list-style-type: none"> <li>1. Evaluation of JSY scheme carried out in 2007 in 6 states.</li> <li>2. Concurrent Assessment of Janani Suraksha Yojana in Selected States (conducted by UNFPA) in 2009</li> <li>3. Program Evaluation of the Janani Suraksha Yojana (conducted by NHSRC) in 2012.</li> </ol> <p>In all of these evaluations Uttar Pradesh was a part and concrete understandings about the program and its impact on various facets of health systems have already been understood. Thus there is no need for initiating this study.</p>
2.	Study on Routine Immunization	35.75	<p>The proposed study intends to understand program planning, delivery of services, current mechanisms of M&amp;E, training components, and issues relating IEC and BCC. But the proposal is deficient in following terms –</p> <ol style="list-style-type: none"> <li>1. Rationale behind study i.e. why is it that State intends to study all components of one of the oldest running programs is not spelled out. State should instead consider studying the most critical component of the program, which it believes will help in better program implementation.</li> <li>2. Tools that State proposes to utilize for analyzing above components are inconsistent. As of now State has proposed interviews that are to be conducted with beneficiaries, providers and district level administrators. All these inputs could be derived from field visits and program review meetings and thus it is not clear as to how these interviews are the best way forward.</li> <li>3. Budget proposed is cumulative. Cost segregations should be provided.</li> </ol>
3.	Bal Swasthya Poshan Mah (BSPM)	9.30	<ol style="list-style-type: none"> <li>1. Some objectives could be achieved through desk review.</li> <li>2. Budget proposed is cumulative. Cost segregations should be provided.</li> </ol>
4.	Evaluation of Sterilization Camps	38.50	Study intends to cover aspects of quality in service provision, perceptions of community on family

Sl. No	Name of the Study/ Scheme	Proposed Cost (in Lacs)	Comments
	(Sterilization, IUCD, OCP & CC)		<p>planning, quality of clinical care and follow-ups, and planning of these camps. Extensive literature already exists on each of the above mentioned components as India has the oldest running Family Planning Program in the world. But if state still intends to go ahead with the study then it must address following concerns:</p> <ol style="list-style-type: none"> <li>1. Methodology needs to be re-worked to address individual set of objectives.</li> <li>2. Details about proposed investigators, and their experience in conducting such studies along with timelines for the study should be stated.</li> <li>3. Budget proposed is cumulative. Cost segregations should be provided.</li> </ol>
5.	Study on status and role of Accredited Nursing Homes in Family Planning.	7.15	<ol style="list-style-type: none"> <li>1. Methodology needs to be re-worked to address individual set of objectives.</li> <li>2. State should share the proposed interview schedule.</li> <li>3. Budget proposed is cumulative. Cost segregations should be provided.</li> </ol>
6.	Mapping of Private Facilities (Hospital, Nursing Homes, Polyclinics, Ultrasound centres & Pathology Clinics etc.) in 5 KAVAL districts	44.00	<ol style="list-style-type: none"> <li>1. All the proposed objectives can be achieved by doing desk review and limited field visits are required.</li> <li>2. Budget should be revisited and cost segregations should be provided.</li> </ol>
7.	Evaluation of Bal Swasth Guarantee Yojana (BSGY)	50.05	<ol style="list-style-type: none"> <li>1. As of now the program is in nascent stages of implementation and should be evaluated after all the proposed structures under the program have been established.</li> <li>2. It is that secondary data review/desk review be undertaken for assessing performance components of the program and field visits be taken up for assessing beneficiary perspective of the program.</li> <li>3. Details of proposed tool (interview schedule) should be shared.</li> <li>4. Budget proposed is cumulative. Cost segregations should be provided.</li> </ol>
8.	Evaluation of Rogi Kalyan Samiti	13.75	<ol style="list-style-type: none"> <li>1. All the objectives mentioned in the study can be achieved by undertaking a desk review of district PIPs/ROPs and an examination of the minutes of</li> </ol>

Sl. No	Name of the Study/ Scheme	Proposed Cost (in Lacs)	Comments
			meeting that are mandatory to be maintained. 2. There is a relevance of undertaking the proposed analysis, and the study could be approved once State revisits the proposed budget and provides cost segregations.
9.	Evaluation of Village Health, Sanitation & Nutrition Committee(VHSNC)	16.50	1. Rationale behind conducting the study (of understanding issues and challenges in VHSNC) do not corroborate with the objectives (community perception/behavior and practices concerning maternal health) and with the proposed methodology (of conducting interviews). State should improve the proposal and ensure that rationale and objectives are in sync with the proposed methodology. 2. Cumulative budgeting should be avoided, and cost segregations should be provided.
10.	Evaluation of VHND Programme	27.50	Could be approved if cost segregations are provided, and proposed interview schedules are shared.
11.	Study on Impact and status of 10 DCTC	5.50	1. Proposed methodology of conducting interviews is inconsistent with few objectives of the study (for instance, measuring the quality parameters). State should consider a mix of methods to achieve study objectives. 2. Details of proposed tool (interview schedule) should be shared. 3. Budget proposed is cumulative. Cost segregations should be provided.
12.	Strengthening of training Institutions	44.00	1. Essentially the study plans to do a gap analysis in existing training institutions, understand existing case load of trainees and lastly evaluate the quality of trainings being performed. 2. Desk review could be used for evaluating case loads of various training institutes, whereas on-site visits would be required to assess quality and perform gap analysis. The budget should be realigned accordingly. 3. State must share a sample of proposed tool (especially for measuring quality of training). 4. 10 DCTCs are proposed for evaluation too. But as the State has put in a separate proposal for their evaluation (Study on Impact and status of 10 DCTC) the same should either be excluded from this study or the separate proposal for evaluation of

Sl. No	Name of the Study/ Scheme	Proposed Cost (in Lacs)	Comments
			DCTC should be integrated within this study. 5. Budget proposed is cumulative. Cost segregations should be provided.
13.	Study on Maternal Death Review (MDR)	46.20	1. As per guidelines MDRs are to be conducted at facility level and at community level. Being a review it throws light on what were the factors that led to maternal death. 2. But the objectives of the study are not in sync with the expectations under the program and instead look more tuned towards a KAP assessment on prevailing practices in community on maternal care. 3. The proposed methodology (of interviewing MOs) is inconsistent with the objectives of the study. 4. Budget proposed is cumulative. Cost segregations should be provided.
14.	Study on Infection Prevention	46.20	1. Objective of the study is to assess various facets of IMEP at facility level, but the proposed methodology of (only) interviews are inconsistent with the objectives. 2. Objectives of the study cover multiple issues which might need different approach and tools for assessment. Thus it is advised that State prioritizes few critical aspects that it intends to study devise suitable methodology. 3. Ideally such a study should be carried with an approach of 'on-site' assessment of prevailing practices rather than just interviewing the staff. 4. Budget proposed is cumulative. Cost segregations should be provided.
15.	Study on EMTS (108 service) in UP	20.92	1. Following objectives of the study could be met through desk review – a. assess the referral from block health unit to district hospital b. assess the cost benefit ratio of 108 ambulance 2. For rest of the Objectives State should share the tool as persons to be interviewed range from ambulance driver to Medical officer. 3. Budget proposed is cumulative. Cost segregations should be provided.
		<b>495.08</b>	