

F.No. 10(7)/2017-NHM-I
Government of India,
Ministry of Health and Family Welfare

Nirman Bhawan, New Delhi.
Dated 28th February, 2017

To,
Sh. Pankaj Kumar
Mission Director
National Rural Health Mission
Om Kailash Tower 19-A
Vidhan Sabha Marg
Lucknow-226001

Subject: - Approval for 2nd Supplementary PIP for the State of Uttar Pradesh –reg.

This refers to your letters numbered as below SPMU/Plan/8/2017-18/8848 dated 23rd November 2017, SPMU/BMW/Lambit Bhugtan/2017-18/17-7 dated/103350 04th July 2017, SPMU/BMW/Lambit Bhugtan/17-18/17-7/9800 dated 19th December 2017, SPMU/RBSK/03/2017-18/10707 dated 18th January 2018, SPMU/NUHM/2017-18/31/9160 dated 30th November 2017, SPMU/NHM/CONSTN-72/2017-18/10245 dated 04th January 2018, SPMU/plan/38/17-18/9546-3 dated 13th December 2017, SPMU/NHM/MH.on call/84 D-2/2016-17/0484 dated 11th January 2018 & D.O.SPMU/NHM/Const-96/2017-18/12075 dated 21st February 2018.

I am directed to convey the approval for an amount of Rs. 375.02 Crore as per details below:

Rs. In Lakhs				
Sr. No.	Activity	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	Annexure
1.	RCH Flexipool	5970.44	4238.94	Annexure-A
2.	MFP Flexipool	90873.2	22584.9	Annexure-B
3.	Immunization	6064.06	6064.06	Annexure-C
4.	NIDDCP	259.45	142.74	Annexure-D
5.	NUHM	4875.68	2281.98	Annexure-E
6.	NVBDCP	528.5	112.31	Annexure-F
7.	NLEP	615.65	598.99	
8.	RNTCP	49.93	49.92	
9.	NPCB	30.16	30.01	Annexure-G
10.	NMHP	888	888	
11.	NPCDCS	509.76	509.76	
	Total	110664.8	37501.65	



2. Further, in supplementary approvals issued by even numbered letter dated 28th September 2017, regarding approval for ASHA award, FMR code B.1.13.7.2, to be replaced with FMR code B.1.1.4.
3. Further, in supplementary approvals issued by even numbered letter dated 30th October 2017, Against FMR code G.1.1 (NLEP) in approved column "Rs. 3352.70 lakhs" to be replaced with "Rs. 3552.7 lakhs". Hence total amount approved for NLEP due to rectification of error mentioned in point (ii), stands revised to Rs. 4490.7 Lakhs' in place of 'Rs. 4790.7 Lakhs'.
4. With the above approval for State of UP under NHM for FY 2017-18 is Rs. 7188.18 Cr.

Yours faithfully,


Capt. Kapil Chaudhary
Director (NHM-II)

RCH

FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
A	REPRODUCTIVE AND CHILD HEALTH	5970.44	4238.94	
A.1	MATERNAL HEALTH	939.97	939.97	
A.1.5	Other strategies/activities (please specify)	300.00	300.00	
A.1.5.4	PMSMA activities at State/ District level	300.00	300.00	Provision of Ultrasound under PPP for estimated 100000 USGs@ Rs 300/-- Rs 300 lakhs The approval is subject to following conditionalities - a) Funds for USG to be reflected under JSSK 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.1.6	JSSK- Janani Shishu Surakhsha Karyakram	639.97	639.97	
A.1.6.1	Diagnostic	639.97	639.97	Rs 639.97/- approved for the PPTCT activities as per write up. However state need to procure vaccine carrier as per prevailing procurement norms and procurement procedure. Hb autoanalyzers is not required at subcentre level. So use of JSSK budget not approved for procurement of Hb autoanalyzers as described in proposal.
	Sub-total Maternal Health (excluding JSY)	939.97	939.97	
	Sub-total JSY	0.00	0.00	
A.2	CHILD HEALTH	43.50	43.50	
A.2.4	Infant and Young Child Feeding/IYCF	17.50	17.50	
A.2.4.1	Under MAA programme	17.50	17.50	Rs 17.50 lakhs approved @ Rs 0.5 lakhs per district as per GoI guidelines for



FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
	One day sensitization ANM/ Nurses/ Doctors of DPs and SCs at District and Block meetings(IYCF training will be proposed under FMR			sensitization activity under MAA programme. State to share the number and names of districts covered under this activity, as the budget proposed would be able to cover 34 districts only. State to prioritize districts with poor nutrition indicators including IYCF indicators and plan accordingly.
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	26.00	26.00	Rs 26 lakhs approved @ Rs 0.4 lakhs for 65 districts for mobility support for IDCF
A.3	FAMILY PLANNING	1950.76	1045.42	
A.3.7	Mission Parivar Vikas (Please provide break up of the services to be undertaken as per GoI guidelines) (The budget line is applicable for 7 states (145 High fertility districts under MPV))	1950.76	1045.42	
A.3.7.2	Nayi Pehl Kit	1950.76	1045.42	Rs. 1045.42 lakh is approved for 326693 Nayi Pehl kits @ Rs. 220/kit and Rs. 100/ASHA/Kit for ASHA incentive.
	Sub-total Family Planning Compensation	0.00	0.00	
	Sub-total Family Planning (excluding compensation)	1950.76	1045.42	
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)	41.52	1.50	
A.4.1	Facility based services	41.52	1.50	
A.4.1.1	Dissemination/ review meetings/ workshops under RKSK	0.00		
A.4.	Establishment of	39.02	1.50	Approved one centre at KGMU as per the

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
1.2	new clinics at Medical college/ DH/CHC/PHC level			following- Rs. 50000 for setting up includes furniture and renovations Rs.10000 for Equipment(weighing machine, BP apparatus, water cooler etc. Rs. 50000 for Desktop with Printer, computer table and chair Rs. 30000 for LeD TV and signages Rs. 10000 per year for operational cost
A.4. 1.3	Operating expenses for existing clinics	2.50	0.00	Not approved
A.5	RBSK	227.20	22.20	
A.5. 1	Operational Cost of RBSK (Mobility support, DEIC etc.)	0.00	0.00	
A.5. 2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	227.20	22.20	A) Rs 22.20 lakhs is approved for Cochlear Implant Services at SGPGI, Lucknow with INR Rs 7,20,000 for Qualified Paediatric SPEECH THERAPIST @ Rs (@ Rs 60,000 per month) for 12 months and onetime cost of INR Rs 15, 00,000 FOR EQUIPMENTS - Computer with software of speech therapy and necessary interface for cochlear Implant mapping for Post operative Rehabilitation @ Rs 2,50,000; Sound proof chamber with AUDIO-VISUAL equipment for Speech and audiology services @ Rs 3,50,000; Office stationary and Miscellaneous expenses for Instruction booklet for parents and case record file @ Rs 2,50,000 and Otoacoustic Emission and BERA machine for diagnosis and follow up @ Rs 6,50,000. Conditionality This centre at SGPGI to be made responsible to impart training on Audiology and Speech therapy for other DEIC personnel from State. This centre to submit monthly report on Physical achievement and State to include and submit the same in MPR RBSK. Further it is added that SGPGI being a tertiary institution may be encouraged to develop an Early Intervention Centre with full complementary as per RBSK DEIC Guidelines as a holistic centre.

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
				Regarding the costing pattern of the Cochlear Implant Services at SGPGI, Lucknow, it is suggested that the Model Costing and procedure guidelines is a guidance as per available rates across insurance and Government scheme, and is applicable across the Country. Additional cost proposed may be addressed by State on case to case basis. B) Proposal for upgradation of Modular Cardiac Surgery operation theatre at Super Specialty Paediatric Hospital and Post Graduate Teaching Institute (SSPH&PGTI), Noida is not approved in the present form. Further we may request Chair TRG CHD & RHD may be requested to visit the institute for assessing the readiness of the centre for this investment.
A.9	TRAINING	2260.86	2051.10	
A.9.1	Training institutes & Skill Lab	55.52	54.18	
A.9.1.1	Staff for Training Institutes/ SIHFW/ Nursing Training	1.34	0.00	
A.9.1.1.1	Manager Finance for SIHFW	1.34	0.00	Not approved, One accountant has already been approved for SIHFW. We expect NHM FM nodal to help the accountant in all accounts related work
A.9.1.2	Skill Lab	54.18	54.18	
A.9.1.2.1	HR for Skill Lab	54.18	54.18	
A.9.1.2.1.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	54.18	54.18	Approved, RBSK training, as per letter numbered SPMU/RBSK/01/2017-18/9108 dated 30th November 2017 by MD-NHM UP, the amount was already approved. However as it was not included in committed unspent, hence this approval.
A.9.6	Family Planning Training	33.21	27.66	
A.9.	PPIUCD insertion	27.66	27.66	

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
6.5	training			
A.9.6.5.2	Training of Medical officers	27.66	27.66	Additional amount of Rs. 27.66 lakh for training of 30 batches @ Rs. 92200/batch is approved. Proposal of Rs. 11.07 lakh for 10 batches is also approved for revalidation.
A.9.6.6	Other family planning training (please specify)	5.55	0.00	
A.9.6.6.2	NSV Training & support to 4 NSV training centres	5.55	0.00	Pended, State may propose in the main PIP for 2017-18 if required.
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training	104.06	90.72	
A.9.7.2	Training of Peer Educators	104.06	90.72	
A.9.7.2.1	District level	8.82	8.82	Approved 6 batches of ANM TOT at District level @ Rs. 147000 per batch for 3 districts (Pilibhit, Sant kabirnagar and Gonda)
A.9.7.2.2	Block Level	95.24	81.90	Approved 117 batches of PE Training in a batch size of 40 participants (32PE+8ASHA) @ Rs 70000 each
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)	1892.74	1855.74	
A.9.8.4	Other training (pl. specify)	1892.74	1855.74	
A.9.8.4.4	Training on Logistic Management Information System of FP Commodities	1892.74	1855.74	Rs. 1855.74 lakh is approved for trainings on FP-LMIS. To be integrated with DVDMS training as far as possible.
A.9.11	Training (Other Health Personnel)	175.34	22.80	
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)	175.34	22.80	
A.9.	Daksha Training in	175.34	22.80	Proposal 1- Approved Rs 22.80 laks for QI

FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
11.3.2	19 NHPD			mentors in 19 Non-HPDs under DAKSHTA programme, however subject to adherence of NHM training guidelines Proposal 2- Not approved as Rs 197.98 already approved in ROP 2017-18 and no details have been provided regarding utilization, available balance and report of Dakshata training.
A.10	PROGRAMME MANAGEMENT	506.63	135.25	
A.10.1	Strengthening of State society/ State Programme Management Support Unit	325.33	0.24	
	Contractual Staff for SPMSU recruited and in position	325.33	0.24	
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ RSKS)	3.12	0.24	Proposal 1 & 2 - Not approved, Already 21 posts of consultants and coordinators have been approved under SIHFW. Proposal 3 - Salary of Consultant Monitoring approved @ Rs 42,000 pm for 12 months. Difference in salary i.e. Rs 2,000 pm for 12 months has been approved.
A.10.1.8	Data Entry Operators	0.36	0.00	This is an ongoing post and the salary was approved as proposed by the State in the main ROP 2017-18. Hence additional amount not approved.
A.10.1.11	Others (Please specify)	321.85	0.00	
A.10.1.11.2	HR and operational cost of Divisional PMU, SIFPSA	311.85	0.00	This activity is to be met out of PM cost approved under A.10.1.11.4 in the main ROP 2017-18. No additional amount approved.
A.10.1.11.4	SPMU Operational Expenses	10.00		To be met out of PM cost.
A.10.2	Strengthening of District society/ District Programme Management Support	181.30	135.01	

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
	Unit			
	Contractual Staff for DPMSU recruited and in position	181.30	135.01	
A.1 0.2. 6	Data Entry Operators	53.35	53.35	Proposal 1 - Lump sum amount of Rs 43.87 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. Proposal 2 - Approved for additional amount of Rs 9.48 lakhs as proposed by state for GST.
A.1 0.2. 8	Others (Please specify)	127.95	81.66	
A.1 0.2. 8.5	Monitoring and Evaluation Officer under NMHP	123.00	81.66	As per discussion in NPCC, salary for M&E officers is approved @ Rs 35,000 pm. The approval of difference in the salary is as follows: 1) For 14 positions @ Rs 14,000 for 6 months (35000 - 21000) 2) For 31 positions @ Rs 15,000 for 6 months (35000 - 20000) 3) 30 New positions approved @ Rs 35,000 pm for 4 months
A.1 0.2. 8.6	State Resource Centre (SRC) BHU Varanasi - Human Resource	4.95	0.00	Proposal not clear. State to provide clarification as to what kind of training is required, which is training programmes, which region, etc. State may propose in main PIP 2018-19 if required.

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FM R co de	Budget Head	Amou nt pro po sed (Rs. In. Lakhs)	Amount appro ved (Rs. In Lakhs)	GoI remarks
B	Additionalities under NRHM (Mission Flexible Pool)	90873 .17	22584.94	
B1	ASHA	4280. 03	2325.80	
B1. 1	ASHA Cost:	4280. 03	2325.80	
B1. 1.1	Selection & Training of ASHA	388.1 0	388.10	
B1. 1.1. 1	ASHA Induction training	14.44	14.44	TOT is approved with Institutional cost @ 10% and TA to be paid against actual
B1. 1.1. 3	Supplementary training for ASHAs	75.02	75.02	
B1. 1.1. 3.1	ASHA Cluster meeting as training platform	75.02	75.02	Approved
B1. 1.1. 5	Other trainings	298.6 4	298.64	
B1. 1.1. 5.3	ASHA Refresher Training	298.6 4	298.64	Approved
B1. 1.3	Performance Incentive/Other Incentive to ASHAs (if any)	3682. 34	1937.70	
B1. 1.3. 6	ASHA Incentives (other)	2408. 95	1937.70	
B1. 1.3. 6.2	ASHA incentive under PMMVY (Pradhanmantri Matritwa Vandana	1800. 00	1800.00	Approved, @ 100/ beneficiary for ASHA



FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
	Yojana)			
B1.1.3.6.3	ASHA incentive for Population based NCD screening under NPCDCS	565.50	94.25	Approved, Rs. 94.25 Lakhs for ASHA incentive CBAC forms. Not approved for follow up and screening incentive, State has assumed that, 25% screened as positive & State to revise target may 10 %.
B1.1.3.6.7	ID Card for ASHA, Urban ASHA & ASHA Sangini	43.45	43.45	Approved
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc.)	1273.40	0.00	
B1.1.3.7.3	ASHA Bag	404.42	0.00	Pended, Proposal of box / bags for ASHAs was not approved in Main ROP 2017-18. State may propose for bags for ASHAs in Main PIP 2018-19 if required.
B1.1.3.7.5	ASHA Uniform	868.98	0.00	Pended, State may propose in main PIP 2018-19 if required.
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	209.59	0.00	
B1.1.5.3	HR at Block Level (PM HR only)	209.59	0.00	Not approved, salary has been approved with 5% increment as per norms under FMR B.30.20 in main ROP 2017-18.
B.4	Hospital Strengthening	17885.04	7287.76	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	17885.04	7287.76	
B4.1.1	District Hospitals (As per the DH Strengthening Guidelines)	8556.35	996.76	
B4.1.1.	Additional Building/ Major Upgradation of	7539.72	0.00	Not approved

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
1	existing Structure			
B4.1.1.2	Upgradation/ Renovation	1016.63	996.76	Approved, Rs. 13.2 Lakhs @ 0.3 Lakh per unit for 44 CBNAAT sites Approved, Rs. 983.56 Lakhs as 25 % of total project cost, approved for upgradation 3 District hospitals at Varanasi. Rs. 983.56 Lakhs was already approved by even numbered letter dated 18th September 2017.
B4.1.5	Others (MCH Wings)	9328.69	6291.1	
B4.1.5.1	New wings (to be initiated this year)	7087.69	4050.1	Proposal-1 Pended, State to propose in main PIP 2017-18 Proposal-2 Approved Rs. 45.5 Cr. for construction of 100 bedded MCH wing at BHU Varanasi with following conditionalities, 1. All specialist and critical HRs shall be supported by BHU. 2. This should become a model MCH wing on the line of MGIMS, Wardha, Sewagram 3. This should act as centre of excellence and training site. 4. Technical support of NHSRC may be taken for developing it as centre of excellence and training site. 5. BHU should also mentor and support other districts as a model 6. As per the scope of work, after accord of approval of DPR by the competent authority, CPWD has to undertake preparation of detailed Architectural drawing keeping in view the GOI guidelines on MCH wings and estimates containing detailed specification and quantities of various items on the basis of specification and schedule of rates maintained by CPWD so that the proposal is structurally sound

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FM R co de	Budget Head	Amou nt prop osed (Rs. In. Lakhs)	Amount approve d (Rs. In Lakhs)	GoI remarks
				<p>and the estimates are accurately calculates based on adequate data. The Technical Sanctioning authority shall be responsible for technical soundness of the estimate as well as the quantities of items of the BOQ. In the estimate Rs. 1.15 crores has been added as extra cost for the RCC Raft foundation. There is no soil investigation report submitted in the DPR, therefore the responsibility of correctness of item, quantity and their rates lies with the CPWD who has prepared the estimates. Similarly amount of Rs 1.18 Crores has been added extra cost for large modules over 35 sqmt (80 % of the total built up area, therefore the responsibility of correctness of item, quantity and their rates lies with the CPWD who has prepared the estimates. There after E-tenders are to be called. State to ensure that all the buildings have all mandatory facilities for barrier free access for physically disabled persons. State would take all necessary clearances which may be required as per local prevailing building by laws. State may appoint independent agency among Centre PSUs/IITs/NITs/ Govt Organizations with expertise in the field of third party examination of the projects by following transparent system. State shall ensure submission of quarterly report on the physical progress and expenditure and to up load the construction photographs of the buildings on the State website. State to ensure timely depositing of all required Govt levies.</p> <p>Amount of Rs. 5 Cr has already been approved, remaining cost of Rs. 40.5 Cr approved.</p>
B4. 1.5.	Additional requirement from previous work	0.00	0.00	Approved, re-appropriation as below, 1. The syringe infusion pump mounted on IV stand to



FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
2				be increased from earlier approved 3 pumps per unit to 10 pumps per unit. 2. CPAP mask ventilator to be increased form earlier approved 1 per unit to 2 per unit. In main RoP, Rs.292.86 Lakhs for 3 HDUs under DH strengthening as proposed by State under same FMR code. State to procure above equipments from the available savings under this activity.
B4.1.5.3	Carry forward /Spillover of Ongoing Works	2241.00	2241.00	Approved, 25% of total project cost Rs 2241.0 lakhs as third installment of 12, 50 bedded MCH wings sanctioned (2016-17). Remaining 75 % is already approved till main RoP 2017-18. (Names of MCH 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). In reference to letter numbered SPMU/NHM/CONSTN-72/2017-18/10245 dated 04 th January 2018, cost revision due to electricity connection, <ul style="list-style-type: none"> i. Not approved, Rs. 190.45 Lakhs for 200 bedded MCH wing at Ambedkar Nagar & Rs. 168.13 Lakhs at 100 bedded MCH wing at Gorakhpur. ii. Cost revision ranging from Rs. 3.85 Lakhs to Rs. 30.41 Lakhs for electricity connection is approved for remaining 21 MCH wings as proposed by State, State to carry out activity from existing savings.
B5	New Constructions	148.06	148.06	
B.5.13	Civil work of DEIC (RBSK)	148.06	148.06	
B5.13.2	Carry forward of new construction initiated last year	148.06	148.06	Approved, However State to submit detailed DPR and floor plan

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
B8	Panchayati Raj Institutions	163.62	163.32	
B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	163.62	163.32	Approved
B9	Mainstreaming of AYUSH	7.50	0.00	
B9.1	Other Activities (Excluding HR)	7.50	0.00	
B9.1.2	Panchkarma Unit	7.50	0.00	Not approved, same may be sought under National AYUSH Mission if required.
B10	IEC-BCC NRHM	6176.97	3753.35	
B.10.3	Implementation of BCC/IEC strategy	2254.93	415.36	
B.10.3.1	BCC/IEC activities for MH	400.42	0.00	
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	400.42	0.00	Not approved. Funds already approved in main RoP 2017-18
B.10.3.2	BCC/IEC activities for CH	1059.50	216.70	
B.10.3.2.1	Media Mix of Mid Media/ Mass Media	1059.50	216.70	Approved for 14 spots per week on RI for 50 weeks in AIR, Vividh bharti, Rainbow FM and other FM channels.
B.10.3.3	BCC/IEC activities for FP	214.77	53.69	
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	214.77	53.69	Approved
B.10.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram	580.24	144.97	
B.10.4	Media Mix of Mid	580.24	144.97	Approved, only for AIR Slots, Doordarshan

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
0.3.4.1	Media/ Mass Media	4		and Pvt. FM Spots.
B.1 0.6	Others	3314.30	2734.43	
B.1 0.6.9	IEC/ BCC for NVBDCP	681.43	681.43	
B.1 0.6.9.c	IEC/BCC specific to J.E. in endemic areas	681.43	681.43	Approved, for IEC/BCC in specific to JE in endemic areas.
B.1 0.6.12	IEC and community mobilization activities for NMHP	120.00	120.00	
B.1 0.6.12.a	Procuring/ translation of IEC material and distribution	60.00	60.00	Approved, for IEC in 30 new DMHP districts at Rs 2.0 lakhs per district
B.1 0.6.12.b	Awareness generation activities in the community, schools, workplaces with community involvement	60.00	60.00	Approved for awareness generation in 30 new DMHP districts at Rs 2.0 lakhs per district
B.1 0.6.15	IEC/BCC/ACSM-RNTCP	1933.00	1933.00	This amount was already approved in main PIP, however as it was not included in total approvals at FMR code B.10, total is corrected at B.10. Hence no additional amount approved.
B.1 0.6.17	IEC/BCC for NCD	579.87	0.00	pending
B.1 0.7	Printing activities (please specify)	607.74	603.56	
B.1 0.7.2	Printing of under WIFS -WIFS cards, WIFS registers, reporting format etc	316.07	316.07	Approved printing of WIFS compliance cards for 1.05 crore beneficiaries @ Rs 3 each
B.1 0.7.4	Other printing	291.67	287.49	

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
B.1 0.7. 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	254.49	254.49	Approved, State to utilise the fund as per actual cost of printing. State to follow due procedure.
B.1 0.7. 4.1 6	Printing of ASHA info kit & ANM Flip Chart under MAA program	33.00	33.00	Approved, for printing of ASHA info kit & ANM Flip Chart and other IEC activities for MAA programme @ Rs. 50000/district for 66 districts. State to report details of IEC activities carried out under MAA programme.
B.1 0.7. 4.1 8	Printing of Post Pregnancy Family Planning Protocol	4.18	0.00	Not approved, GoI material for the same is underway and the amount may be proposed once the material is finalized and shared with states.
B1 2	National Ambulance Service	30253.00	0.00	
B1 2.2	Operating Cost /Opex for ambulance	30253.00	0.00	
B1 2.2. 2	Operating Cost /Opex for ASL ambulance	30253.00	0.00	Approval for the same has already been conveyed vide even numbered letter dated 30th November 2017
B.1 3	PPP/ NGOs	4394.00	4394.00	
B1 3.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	4394.00	4394.00	
B1 3.2. 7	Operationalization of Newly Constructed MCH Wings in PPP mode	4394.00	4394.00	Approved Rs.4394 Lakhs, for operationalisation of 5 MCH wings through PPP mode, subject to following conditionalities. i. State to include the following in MOU:- a) KPIs related to DEIC and skill lab in concession agreement (as per letter D.O.SPMU/NHM/Const-96/2017-18/12075 dated 21 st February 2018 by

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
				<p>MD NHM).</p> <p>b) KPIs should include essential services like, Neonatal screening under RBSK, EmOC & LSAS trainings, C-section & OPD services and family welfare services like PPIUCD insertion etc.</p> <p>ii. Concession agreement should mention about mandatory prescription of generic drugs.</p> <p>iii. Private provider should be mandated to get the facility accredited with NQAS/NABH certification within reasonable time.</p> <p>iv. Private provider should be mandated to implement Mera Aspatal initiative for these MCH wings.</p> <p>State to adopt similar mechanism for performance monitoring for MCH wings to be operated under public and PPP mode and provide similar incentives to public hospital team on similar performance criteria. State to conduct concurrent evaluation of MCH wings operated through public and PPP mode. Their continuation should be decided based on results concurrent evaluation.</p>
B14	Innovations (if any)	18452.35	762.19	
B14.8	Mobile Application for effective Monitoring of RBSK Activities	26.52	0.00	<p>Not approved, as no details of the software is shared in the annexure for the proposed activity.</p> <p>Further GoI is developing the individual child screening referral and service access MIS thus it is not approved for new MMIS as proposed.</p>
B14.12	AAA Platform - Monitoring & Microplanning meeting for frontline workers	519.33	519.33	Approved
B1	Digitalization of past	28.70	28.70	Lumsum amount of Rs. 28.70 Lakhs is

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
4.17	10 Year's ACR of all doctors in State			approved, State to ensure that this activity is outsourced and General financial rules are followed
B1 4.18	Manav Sampada - 2 Day Refresher training for representatives from all established office	16.76	16.76	Approved
B1 4.22	Training Strategy for Village Health and Nutrition Days (VHNDs)	8551.45	0.00	Not approved, State may propose in main PIP if required
B1 4.28	Health and Wellness Centre	503.57	197.40	Approved, for recurring grant State may propose in main PIP 2018-19 if required
B1 4.40	e-hospital implementation at District Hospitals	6120.52	0.00	Not approved
B1 4.44	Initiating Tele Medicine Services	2685.50	0.00	Pended, State may propose in main PIP 2018-19 if required.
B1 5	Planning, Implementation and Monitoring	1548.73	867.18	
B1 5.2	Quality Assurance & Grievance Redressal	263.93	263.93	
	Quality Assurance	263.93	263.93	
B1 5.2.2	District Quality Assurance Unit (excluding HR) (Operational cost, review meeting)	0.12	0.12	Approved, Rs. 0.12 Lakh
B1 5.2.4	Quality Assurance Implementation (for traversing gaps)	18.05	18.05	Approved, Rs. 18.05 Lakh
B1 5.2.5	Quality Assurance Assessment (State & district Level)	36.14	36.14	Approved, Rs. 36.14 Lakh

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
	assessment cum Mentoring Visit) certification & re certification (State & National Level)			
B1 5.2. 6	Misc. (Incentives, TISS Quality Course & IT Based application etc.)	105.00	105.00	Approved, Rs. 105 Lakh
B1 5.2. 7	Kayakalp	104.62	104.62	
B1 5.2. 7.1	Kayakalp Trainings	104.62	104.62	Approved, Rs. 104.62 Lakh
B1 5.3	Monitoring and Evaluation	1284.80	603.25	
B1 5.3. 1	HMIS	117.05	103.05	
B1 5.3. 1.3	Other Human Resource (PM HR only)	103.05	103.05	
B1 5.3. 1.3. 1	HR and Infrastructure for 100% service updation on HMIS /MCTS portal	103.05	103.05	Lump sum amount of Rs 103.05 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. Outsourcing should be based on competitive bidding following Government protocols. Payment norms should be worked out on per data entry basis and payment should be done accordingly. State must ensure 100% facility based reporting on HMIS portal and improvement in the registration and service delivery updation status of the beneficiary on MCTS / RCH portal.
B1 5.3.	Other (Please specify)	14.00	0.00	

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FM R co de	Budget Head	Amou nt prop osed (Rs. In. Lakhs)	Amount approve d (Rs. In Lakhs)	GoI remarks
1.7				
B1 5.3. 1.7. 2	HMIS Operational Cost-SPMU	14.00	0.00	pended
B1 5.3. 2	MCTS	10.85	0.00	
B1 5.3. 2.1 1	Call Centre (Opex)	10.85	0.00	Approved, State to implement comprehensive grievance redressal mechanism
B1 5.3. 3	Drugs & Vaccines Distribution Management System (DVDMS)	1156. 90	500.20	
B1 5.3. 3.1	Implementation of DVDMS	1156. 90	500.20	Approved Rs 500.20 Lakh as per following details: (i) Rs 451.00 Lakh for 820 computers / printers for 820 CHCs @ Rs 55,000/- per computer / printer. (ii) Rs 49.20 Lakh for internet connectivity @ Rs 1,000/- per month per CHC for 6 months. All procurement should be done as per extant rules following Government protocols. Details of training such as number of participants, frequency etc at State / regional / district level have not been provided by the State. State is requested to align DVDMS training with LMIS training. DEOs are not approved.
B.1 6	PROCUREMENT	3720. 19	1563.71	
B1 6.1	Procurement of Equipment	1062. 56	150.00	
B1 6.1.	Procurement of equipment: MH	737.2 0	0.00	

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
1				
B1 6.1. 1.3	Others (please specify)	737.20	0.00	
B1 6.1. 1.3. 9	Detection and treatment of High Risk Pregnant Women due to anemia using Hemoglobin auto-analyzer in VHND sessions in 25 HPDs	737.20	0.00	Pended, State may propose in main PIP if required.
B1 6.1. 2	Procurement of equipment: CH	175.36	0.00	
B1 6.1. 2.2	Centralized Oxygen for 50 SNCU	175.36	0.00	Not approved, 1. State to revise the proposal and propose a comprehensive plan for Central oxygen supply. Central oxygen supply for vertical programs in isolation (like SNCU only) is not recommended. As a proponent of Central Oxygen system, a comprehensive central oxygen supply at every facility. Bigger health facilities may also consider liquid oxygen, etc. 2. While submitting a revised proposal state to provide a gap analysis, which should include: a. availability of gas manifold at each facility b. Expected consumption of oxygen at every facility based on oxygen consuming equipment (like ventilator, CPAP, etc.) and their nos. 3. The proposal should also include a cost breakup for both CAPEX and OPEX. 4. Oxygen backup plan, other than the master plan.
B1 6.1. 5	Procurement of equipment other than above	150.00	150.00	
B1 6.1. 5.4	Equipment dor COPD under NPCDCS program	150.00	150.00	Approved
B.1	Procurement of Drugs	2657.	1413.71	



FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
6.2	and supplies	63		
B.1 6.2. 1	Drugs & supplies for MH	1285.63	41.71	
B.1 6.2. 1.3	Others (Please specify)	1285.63	41.71	
B.1 6.2. 1.3. 1	JSSK drugs and consumables	1016.00	0.00	Not approved
B.1 6.2. 1.3. 2	Non Pnumatic Antishock Garment	227.93	0.00	A study by ICMR is underway to understand efficacy of Antishock Garment, not approved at this stage.
B.1 6.2. 1.3. 3	Uterine Balloon Tamponade	41.71	41.71	Approved, Rs 41.71 for purchase of 13902*300 for a pilot on UBT.
B.1 6.2. 4	Supplies for IMEP	1072.00	1072.00	In reference to Letter numbered SPMU/BMW/ Lambit bhugtan/17-18/17-7/9800 dated 19th Dcember 2017. Approved, Rs. 1072 Lakhs as proposed by State for pending liabilities for FY 2009-2010, 2010-11, 2011-12 pended due to CBI enquiry
B.1 6.2. 11	Others	300.00	300.00	
B.1 6.2. 11. 5	Drugs and Consumables for NMHP	300.00	300.00	Approved for drugs at Rs 10 lakhs per district for 30 new DMHP districts
B.1 7	Drug Ware Housing	84.68	0.00	
B.1 7.1	Drug warehouses (include all operating costs)	79.10	0.00	
B.1 7.1.	Human Resources	79.10	0.00	Not approved

FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
1				
B.1 7.3	Others	5.58	0.00	
B.1 7.3. 3	District Drugware House, Regional Drug Ware House and Transportation of drug and medical supplies from district Drugware houses to Govt. Health Facilities	0.00		Not approved, State may submit comprehensive plan as per population need inconcensus with corporation
B.1 7.3. 4	Management Cost for State Logistic Management Cell	5.58	0.00	Pended
B2 2	Support Services	465.38	465.38	
B2 2.4	Support Strengthening RNTCP	465.38	465.38	Approved, The STDC training center facilities can be utilized by all other public health programmes in the state
B.2 3	Other Expenditures (Power Backup, Convergence etc.)	158.02	28.42	
B.2 3.5	District Hospital Strengthening	158.02	28.42	Approved as follows: 1. Application fee @ 2.03 Lakhs per specialty for 14 specialties In principle approved for 48 Senior resident @ 90,0000 per month, State may propose the In main PIP if required.
B.2 9	National Programme for Fluorosis	42.00	0.00	
B.2 9.1	Recurring Grant-in-aid (For newly selected district @ Rs. 45 lakh))	42.00	0.00	
B.2 9.1. 8	Non recurring grant for lab equipment	42.00	0.00	Pended
B.3 0	Human Resources	3093.59	825.68	

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
B.3 0.1	Nurses and Paramedical Staff	1989.49	211.65	
B.3 0.1.1	ANMs	1710.13	0.00	State to submit the policy for scale up of HWCs
B.3 0.1.2	Staff Nurses	12.96	48.42	Approved for 36 Staff Nurses @ Rs 18,000 pm for 4 months. Approval shifted from B.30.1.11: Approved for 30 new Community Nurses @ Rs 25,000 pm for 3 months
B.3 0.1.4	Laboratory Technicians	9.15		Proposal 1: Not approved, all the existing positions have already been approved in the main ROP 2017-18. Proposal 2: Not approved, State may redeploy the available local LT as per mobile van microplan
B.3 0.1.5	OT Technician	171.60	119.59	Approved, for 286 OT Technicians @ Rs 13,938 pm (at par with existing staff under NHM) for 3 months.
B.3 0.1.7	Pharmacist	0.22	0.22	Approved, for 3 SDS Pharmacists @ Rs 22,430 pm for 12 months. An amount of Rs 10.48 lakhs has already been approved in the main ROP 2017-18, remaining amount is approved.
B.3 0.1.9	Physiotherapist/ Occupational Therapist	7.43	7.43	Approved, for 45 Physiotherapists @ Rs 28,875 pm for 12 months. An amount of Rs 148.50 lakhs has already been approved in the main ROP 2017-18, remaining amount is approved.
B.3 0.1.11	Others (Psychiatric Nurse, Community Health Worker, PMW)	78.00	36.00	Approved, for 30 new Psychiatric Nurses @ Rs 40,000 pm for 3 months. Approval for Community Nurse shifted to B.30.1.2
B.3 0.3	Other Specialists	120.21	90.21	
B.3 0.3.2	Psychiatrists	120.00	90.00	Approved for 30 new Psychiatrists @ Rs 100,000 pm for 3 months
B.3 0.3.7	Microbiologists	0.21	0.21	Approved for 1 Microbiologist @ Rs 62,388 pm for 12 months. An amount of Rs 7.28 lakhs has already been approved in the main ROP

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
				2017-18, remaining amount is approved.
B.3 0.8	Staff for NRC	18.26	0.00	
B.3 0.8. 3	Cook cum caretaker	17.76	0.00	Not approved, already approved in RoP 2017-18 for out sourcing of support staff.
B.3 0.8. 5	Others (Nutritionist for NRC)	0.50	0.00	Not approved, In ROP 2017-18 , salary approved for ongoing 77 nutritionists for 12 months.
B.3 0.9	Staff for SNCU/ NBSU	430.53	96.92	
B.3 0.9. 3	Staff Nurse	377.88	96.92	1. The posts of 258 existing Staff nurses for NBSU are already approved for 12 months as per ROP 2017-18. 2. The post of 3 SNs for NBSU Shamli is approved @ Rs 18,150 pm for 6 months. 3. The posts of 172 Staff nurses for 43 KMCs is approved @ Rs 18,150 pm for 3 months at district level.
B.3 0.9. 4	Others (Security Guard for SNCU)	52.65		Not approved, Lump sum amount for outsourcing support staff has already been approved in ROP 2017-18.
B.3 0.1 1	Other Staff	432.04	324.05	
B.3 0.1 1.2	Psychologist/Counselor	72.00	54.00	Approved for 30 new Clinical Psychologists @ Rs 60,000 pm in 30 new DMHP districts for 3 months
B.3 0.1 1.4	Social Worker	60.00	45.00	Approved for 30 new Psychiatric Social Worker @ Rs 50,000 pm in 30 new DMHP districts for 3 months
B.3 0.1 1.1 6	Store Keeper/ Store Asstt	0.04	0.04	Approved for 1 Store Assistant @ Rs 16,166 pm for 12 months. An amount of Rs 1.89 lakhs has already been approved in the main ROP 2017-18, remaining amount is approved.
B.3 0.1 1.1 7	Others (Audiometric Asstt., Instructor for Hearing Impaired Children, Multi Task	300.00	225.00	

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
	Worker, Field Worker)			
B.3 0.1 1.1 7.3	Psychologist (Community level) under Mental Health Program	300.00	225.00	Approved for 30 Psychologist at Community level @ Rs 25,000 pm for 3 months for 4 CHC in each districts of all 75 districts.
B.3 0.1 4	Support Staff for Health Facilities on outsourcing basis	99.00	99.00	
B.3 0.1 4.3	Ward Assistant / Orderlies under Mental Health Program	99.00	99.00	Lump sum amount of Rs 99 lakhs has been approved for support staff for additional 30 districts, which may be outsourced, to the extent possible
B.3 0.1 9	Other Incentives Schemes (Pl. Specify)	3.85	3.85	
B.3 0.1 9.1	Performance based incentive under Maternal Health for LSCS at DHW / DCH in HPDs	0.00		Approved for performance based incentive in 50 non HPD CHC. State to carry out the activity from already approved amount.
B.3 0.1 9.4	FRU Opratinalisation for Anesthetist Specialist on call from Private Sector for NHPD & HPDs	3.85	3.85	In reference to Letter numbered NHM/MH/ on call/84-D2/16-17/10484 dated 11th January 2018. Approved Rs. 3.85 lakh Lakhs as proposed by State for Incentive for on call doctors
B.3 0.2 0	Annual increment for all the existing positions	0.21		Not approved, already approved in main RoP

Annexure-C

Immunisation

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FMR code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
C	IMMUNISATION	6064.06	6064.06	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc.)	4239.67	4239.67	
C.1.g	Mobilization of children through ASHA or other mobilizers	4016.92	4016.92	Approved
C.1.q	State specific requirement	222.75	222.75	Activity is approved, however expenditure should be as per actual.
C.2	Salary of Contractual Staffs	258.86	258.86	
C.2.3	Others(service delivery staff)Staff for e-VIN (like VCCM)with mobility support	258.86	258.86	Approved for technical assistance and VCCM cost for last quarter of 2017-18. Mobility cost, cost internet and connectivity & for training is to be provided as per State norms.
C.3	Training under Immunisation (Please specify)	1565.53	1565.53	Approved, however the expenditure has to be as per RCH norms.

Annexure-D

NIDDCP

FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
D	National Iodine Deficiency Disorders Control Programme (NIDDCP)	259.45	142.74	
D.3	IDD Surveys/Re-surveys	10.88	4.00	Approved as per the NIDDCP policy guidelines i.e. @ Rs.50,000/- per district for 8 districts.
D.4	Supply of Salt Testing Kit (form of kind grant)	57.36	52.03	As per the information received from the State Government the number of ASHAs working in 24 IDD
D.5	ASHA Incentive	191.21	86.71	

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FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
				<p>endemic districts is 57806 and the cost of the STK is Rs.15/-.</p> <p>The incentive to ASHA under NIDDCP is Rs. 25/- per month.</p> <p>Based on the above Rs. 52.03 lakhs for procurement of STK and Rs. 86.71 lakh for ASHA incentive for 6 months is approved for 24 IDD endemic districts i.e Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit and Bhulandshehar.</p>

Annexure-E

NUHM

FMR code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
P	National Urban Health Mission			
P.4	Strengthening of Health Services	1044.86	63.46	
P.4.2	Infrastructure Strengthening	813.98	63.46	
P.4.2.1	New Construction	750.52	0	
P.4.2.1.2	UHC	750.52	0	In principle approved for new construction of 1 U-CHC in Varanasi. State to provide detailed DPR.
4.2.2.2	UHC R/U	63.46	63.46	Approved, Rs 63.46 lakhs for renovation and upgradation of

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FMR code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
				Durgakund and Chaukghat maternity wings as UCHC. Same was already approved in RoP 2016-17, however as it was not included in committed unspent hence this approval.
P.4.5	Outreach services	230.88	0	
P.4.5.2	Special outreach camps in slums/ vulnerable areas	230.88	0	Not approved, as outreach camp already approved in RoP. So far only 30% reported by the State. State to carry out the activities from already approved amount.
P.7	Innovations	3798.8	2186.5	
P.7.1	Innovations	3798.8	2186.5	Approved for establishment cost for 250 e-U- PHCs (List annexed) with the following conditionality, 1. State to ensure forward linkages with the higher facility. 2. State to ensure integration with existing softwares like HMIS, MCTS & DVDMS etc. 3. State to ensure the facility level data to utilized for planning outreach activities. 4. State to follow transparent and open tendering process and expenditure to be as per actual. 5. Procurement of lab equipment to be done by State on its own. Details of approval at annex
P.8	Monitoring & Evaluation	32.02	32.02	
P.8.3	ICT Initiatives	32.02	32.02	
P.8.3.1	Hardware & Connectivity	32.02	32.02	Ongoing activity: Approved for communication cost as below, i) Rs. 1.77 Lakhs for 592 Mos @ 100 rs. Per month for 3 months. Ii) Rs. 9.14 Lakhs for 3045 ANMs @ 100 rs. Per month for 3 months Ii) Rs. 21.11 Lakhs for 7036 U-ASHAs @ 100 rs. Per month for 3

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FMR code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
				months.
	TOTAL	4875.68	2281.98	

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DCP

FMR code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs in Lakhs)	GoI remarks
F	NVBDCP	528.50	112.31	
F.1	DBS (Domestic Budgetary Support)	522.16	112.31	
F.1.1	Malaria	36.54	34.62	
F.1.1.a	Human Resource (Contractual)	36.54	34.62	
F.1.1.a.ii	District VBD Consultant (one per district) (Non-Project States)	36.54	34.62	Approved for 18 District VBD consultants @ Rs 24,039 pm for the remaining 8 months.
F.1.2	Dengue & Chikungunya	6.00	3.00	
F.1.2.a	Strengthening surveillance (As per GOI approval)	6.00	3.00	
F.1.2.a(i)	Apex Referral Labs recurrent	6.00	3.00	Approved
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)	430.07	25.14	
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	20.00	-	The cost of JE kit supplied by NIV,Pune is borne by GoI
F.1.3.c	Training specific for JE prevention and management	8.14	8.14	Approved
F.1.3.d	Monitoring and supervision	31.96	-	The amount for Consultant in position has already been approved
F.1.3.e	Procurement of Insecticides (Technical Malathion)	17.00	17.00	Approved
F.1.3.j	ICU Establishment in endemic districts	352.97	-	1- Out of total 20 proposed PICUs, Funds have been released for 18 PICUs so far however state could made only 10 PICUs functional. State may utilize the balance fund to made the remaining 8 PICUs functional however for the remaining 02 PICUs fund may be reflected in PIP of 2018-19 if required, which will be considered subject to utilization



FMR code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs in Lakhs)	GoI remarks
				of remaining balance to made the PICUs functional. 2 - As far as remuneration , pending liabilities, administrative and operational cost etc. are concerned, state may enclosed the details for which the amount has been proposed.
F.1.4	Lymphatic Filariasis	47.20	47.20	
F.1.4.f	Verification and validation for stoppage of MDA in LF endemic districts	11.20	11.20	
F.1.4.f.i	a) Additional MF Survey	11.20	11.20	Approved
F.1.4.g	Verification of LF endemicity in non-endemic districts	36.00	36.00	
F.1.4.g.i	a) LY & Hy Survey in 350 dist.	24.00	24.00	Approved
F.1.4.g.iii	c) ICT survey in 200 dist.	12.00	12.00	Approved
F.1.5	Kala-azar	2.35	2.35	
	Case search/ Camp Approach	2.35	2.35	Incentive for supporting IRS drive is approved as per guidelines, Incentive for ASHAs for case search and treatment - approved. State should share details of proposal
F.3	Any Other Items (Please Specify)	6.34	-	Not approved
G	NLEP	615.65	598.99	
G.1.	Case detection & Management	11.39	11.39	
G.1.3.b.i	Detection	11.39	11.39	Approved
G.3	State Programme coordinator	1.66	0.00	
G.3.2	Human Resources on contract	1.66	0.00	
G.3.2.a	Contractual Staff at State level (All service delivery to be budgeted under B.30)	1.66	0.00	
G.3.2	BFO cum Admn. Officer			Not approved, Salary has been

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FMR code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs in Lakhs)	GoI remarks
.a.ii		1.66	-	approved with 5% increment in main ROP 2017-18.
G.5	Others: travel expenses for regular staff.	602.60	587.60	Annexure was not provided however, approved to monitor the activities of LCDC and other innovations i.e., FLC, Special plan for hard to reach areas, ABSULS, Grade II disability investigation etc.
H	RNTCP	49.93	49.92	
H.1	Civil Works	7.95	7.95	Approved State should ensure to book such expenditure under committed liability, if it is unspent after commencement of process.
H.7	Vehicle Operation (POL & Maintenance)	8.15	8.15	Approved, State should develop micro-plan and regularly monitor the progress
H.11	Office Operation (Miscellaneous)	1.62	1.62	Approved,
H.12	Contractual Services (All service delivery to be budgeted under B.30)	31.08	31.08	Comments provided in CTD annexure.
H.15	Procurement of Drugs	0.31	0.31	Approved, State should ensure to book such expenditure under committed liability, if it is unspent after commencement of process.
H.16	Procurement of Vehicles	0.65	0.65	Approved
H.20	Annual Increment (Programme Management Staff)	0.16	0.16	Comments provided in CTD annexure

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NCD

FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
I	National Programme for Control of Blindness (NPCB)	30.16	30.01	
I.1	Recurring Grant-in aid	0.18	0.03	
I.1.9	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	0.18	0.03	Additional lump sum amount of Rs 0.03 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible. No additional amount approved for support staff as the amount was approved as proposed by the State in the main ROP 2017-18.
I.3	Contractual Man Power	29.98	29.98	
I.3.4	Data Entry Operator for district level	29.98	29.98	Lump sum amount of Rs 29.98 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	National Mental Health programme (NMHP)	888.0	888.00	The state has an on-going DMHP programme in 45 districts. In Supplementary PIP 2017-18, the state has proposed to expand the programme to remaining 30 districts, thereby covering the entire state.
J.1	District Mental Health Programme	888.0	888.00	
J.1.1	(Non Recurring)	-		
	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.	90.00	90.00	Approved for infrastructure as non-recurring support for 30 new DMHP districts @ Rs 3.0 lakhs per district
	b) Preparatory phase : Recruitment of DMHP staff	-		



FM R code	Budget Head	Amount proposed (Rs. In Lakhs)	Amount approved (Rs. In Lakhs)	GoI remarks
	and development of district plan			
J.1.2	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the DMHP	120.00	120.00	Approved for trainings @ Rs 4 lakhs per district for 30 new DMHP districts
J.1.3	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. (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)	360.00	360.00	Approved for Targeted Interventions @ Rs 12 lakhs per district for 30 new DMHP districts
J.1.4	Equipment	180.00	180.00	Approved for equipment's @ Rs 6 lakhs per district for 30 new DMHP districts
J.1.5	Operational expenses of the district centre : rent, telephone expenses, website etc.	3.00	3.00	Approved for operational cost @ Rs 0.10 lakhs per district for 30 new DMHP districts
J.1.7	Miscellaneous/ Travel/ Contingency	135.00	135.00	Approved for miscellaneous expenses @ Rs 4.5 lakhs per district for 30 new DMHP districts
O	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and	509.76	509.76	



FM R co de	Budget Head	Amount propose d (Rs. In Lakhs)	Amount approve d (Rs. In Lakhs)	GoI remarks
	Stroke (NPCDCS)			
O. 2.	Recurring grant:	509.76	509.76	
O. 2.5	Other activities, If any (Procurement of Equipment for Sub Centers)	509.76	509.76	Approved. State should ensure integration between H&WCs and population based screening of common NCDs. State has already received approval of 329 HSCs under H&WCs in RoP-2017-18.

Annexure-NUHM

Sr	Particulars	Amount proposed (In RS. Lakhs)	Amount approved (Rs. In Lakhs)	Remarks
State Level				
Capital cost				
1	Software	10.00	10.00	Approved for Software Development
2	Hardware (2 Computer with Printer, etc.), Development of portal, domain name registration, web hosting charges, including Staff Training, Monitoring and maintenance etc.	20.00	20.00	Approved for Initial development and setup cost
3	Miscellaneous	2.00	2.00	Approved
Sub Total		32.00	32.00	
Operational cost - State level				
1	Manpower for state Hub Center	4.50	4.50	Approved on outsourcing basis
2	Training at e-UPHC	37.50	37.50	Approved for training
Sub Total		42.00	42.00	
e-UPHC Level capital cost				
Capital cost				
1	Computers-4, Printer-1, Biometric device-2, 5 kva UPS-1, External Hard disk-1, DVD drives-1, Pen drives-1 etc. for manual backup	2.40	2.40	Approved
2	Networking setup including	0.20	0.20	Initial setup cost

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Sr	Particulars	Amount proposed (In RS. Lakhs)	Amount approved (Rs. In Lakhs)	Remarks
	network distribution equipment(s), cabling etc.			
3	Maintenance and AC, etc	1.00	1.00	Approved
4	Semi Auto Analyzer, 3 Part Cell Counter, ESR Tube, Centrifuge machine, Hemoglobin meter, e-stethoscope, Ear Thermometer, etc	4.50	4.50	Approved
4	Generator Backup	0.35	0.35	Approved
	Cost per UPHC	8.45	8.45	
	Cost for 250 UPHCs	2112.5	2112.5	
	Total approval for eUPHC	2,186.50	2,186.50	

List of e UPHC

Sl.	Name of City	UPHCs approved for digitization
1	Lucknow	33
2	Kanpur	31
3	Ghaziabad	21
4	Agra	19
5	Moradabad	17
6	Meerut	15
7	Varanasi	15
8	Allahabad	15
9	Gorakhpur	15
10	Bareilly	12
11	Aligarh	11
12	Saharanpur	11
13	Noida	8
14	Jhansi	8
15	Shahjahanpur	6
16	Firozabad	6
19	Mathura	4
21	Faizabad	3
	Total	250

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FM R Code	FMR Head Code	Proposed Activity	Amount Proposed in Rs	Amount approved in Rs	GoI remarks
H.12	Contractual services	Arrears of District DEO	7000	7000	Lump sum amount of Rs 0.07 lakhs has been approved for data entry operation, which may be outsourced, to the extent possible.
		District Chaundali	846314	846314	Approved
		District Agra	715385	715385	Approved, State should ensure to book such expenditure under committed liability, if it is unspent after commencement of process
		District Badaun	320172	320172	Approved, for 1 STLS @ Rs 26,681 pm for 12 months.
		District Lalitpur (Pending Liabilities)	320172	320172	Approved, State should ensure to book such expenditure under committed liability, if it is unspent after commencement of process
		Driver (05 State level Drivers for sanctioned 05 Mobile vans)	654900	654900	Lump sum amount of Rs 6.55 lakhs approved for Drivers for Mobile Vans, which may be outsourced, to the extent possible.
		Support Staff (05 Support Staff for 05 Mobile vans)	240000	240000	Lump sum amount of Rs 2.40 lakhs approved for support staff, which may be outsourced, to the extent possible.

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