

Consolidated Approval of RCH Flexipool 2013-14

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. In lakhs)	Remarks / Comments
A.1	MATERNAL HEALTH					
A.1.6.1	Difficult Area Incentive to ensure specialized care of High Risk Pregnancies in 25 high priority districts	142	-	989.69	0.00	<p>Not Approved. The criteria identified for identifying difficult area i.e. more than 40 km from District Headquarter is not an adequate criteria, particularly for the plains like UP. Rather if in any PHC / CHC (FRU) of High Priority districts, the State wants to incentivize their critical manpower i.e. OBGY, Paed, Anesthetists, Nurses, ANMs, then they can propose performance based incentives if the same or any other additional allowance has not been proposed or approved earlier.</p> <p>Instead of high risk cards, MCP cards already in use should be made universal</p>

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						where all risk factors are included along with reference for referral.
A.1.6.2	Mobilization of safe birth response teams	150	25,000.00	37.50	0.00	Not Approved. The proposal is partial since who will be there in the team and whether they will also get some additional allowance or only the transport money for doing C section. State needs to submit the complete plan.
	Sub-total Maternal Health			1,027.19	0.00	
A.2.	CHILD HEALTH					
A.2.3	Home Based Newborn Care/HBNC	1,576,530	2.75	43.35	43.35	Approved.
A.2.4	Infant and Young Child Feeding/IYCF			109.22	0.00	Shifted under A.9.5.5.1.5
A.2.7	Other strategies/activities (please specify) Bal Swasthya Poshan Mah (Biannual Vitamin A Supplementation Programme)	1,833		69.60	69.60	Approved with conditionality that the State must share reports on Vitamin A rounds with Child Health Division, MoHFW.
	Sub-total Child Health			222.17	112.95	
A.3	FAMILY PLANNING					

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A.3.5.1	Monitor progress and quality, QAC meetings /review of sterilization failures etc.	75		18.92	18.91	Approved for the following activities: <ul style="list-style-type: none"> ● Rs. 9.00 Lakhs for Monthly QAC/Review meetings (900 meetings 75 x 12) @ Rs. 1000 / meeting); ● Rs. 6.19 Lakhs for Follow-up of IUD trained ANMs(3,870 Nos.@ Rs.160/ ANM); ● Rs.1.46 Lakhs for Follow-up of minilap service provider trainees (65 Nos.@ Rs.2246/Minilap) & ● Rs. 2.26 Follow-up laparoscopic induction trainees (105 Nos.@ Rs.2152/Lap).
A.3.5.2	Performance reward if any	30		248.15	0.00	Not Approved. as cash reward is not encouraged by GoI.
A.3.5.4.1	Enhance Contribution of PRIs and Family Members of eligible couples in FP in high priority districts	25		65.20	47.82	Approved Rs.47.82 lakhs 1 for the 25 High Priority Districts for the following activities: a. Rs.17.82 lakhs @ Rs.6000/ block for 297 blocks for

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						Panch Sarpanch Sammellan, b. Rs.2.5lakhs @ Rs.10000/ block for 25 districts for Sas Bahu Sammellan. c. Rs.2.5lakhs @ Rs.10000/ block for 25 districts for NSV Satisfied clients meet . d. Rs. 25.00 lakhs @ Rs. 1.00 lakh/District for 25 Districts for Printing/IEC Activities to enhance above activities)
A.3.5. 4.2	NSV uptake in 9 districts	9	-	118.80	0.00	Not Approved. The budget proposed by the State is on the higher side hence Not Approved.
A.3.5. 4.3	Printing of IEC materials for FP Services				85.00	Approved Rs.85.00 lakhs is for the following activities: a. Rs.15.00 lakhs for IEC material for PPIUCD service centres, b. Rs. 10.00 lakhs for IPC kit for FWC councillors, c. Rs. 30.00 lakhs for Job Aid for frontline workers, d. Rs.20.00 lakhs

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						for recently released Mannuals, e. Rs.10.00 lakhs for Eligible Couple Register and FWC Registers Shifted from B.10.2.3
	Sub-total Family Planning			451.07	151.73	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1. 6.3	Establishment of AFHS Clinics (for Clinic strengthening, furniture, Almirah, Racks, computer cum accessories and equipments like weighing Machine/height measuring stand, torch etc.)	36	106,00 0.00	38.16	18.00	Approved for Establishment cost of 36 AFHS Clinics @ Rs. 50000/- per AFHS Clinic.
A.4.1. 6.4	Operational expenses (Reading material and medicines etc.)	36	15,000 .00	5.40	5.40	Approved
A.4.1. 6.5	Incentive to the counselors	36	72,000 .00	25.92	0.00	Not Approved. As per discussion with State nodal Officer this amount has been erroneously

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						budgeted and state has not proposed any incentive for counselors.
A.4.1. 6.6	Training of AFHS Counselors	36	4,200.00	1.51		Shifted under A.9.7
A.4.1. 6.7	Clinic board, Signages and handbills	36	10,000.00	3.60	3.60	Approved
A.4.2. 5.8	RBSK cards and referral slip for children	7,000,000	-	100.00	100.00	Approved for printing of 60 lakhs RBSK screening cards @ Rs 1.5 per card and printing of 10 lakh referral slips @ Rs 1 per card.
	Sub-total ARSH			174.59	127.00	
A.5	URBAN RCH (focus on Urban slums)					Approvals for continuation of existing HR is being granted for the next three months (October 2013 to December 2013) only. Approval for further continuation of HR will be contingent on rectification of shortcomings particularly in the critical areas which have already been conveyed vide DO. No. 10(23)/2013-NRHM-I Dated:

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						1st October, 2013.
A.5.2.1	Doctors/Mos	231	216,000.00	498.96	249.48	Approved for 231 MOs @ Rs. 36000/- pm for 3 months.
A.5.2.4	ANM	231	59,400.00	137.21	68.61	Approved for 231 ANMs @ Rs. 9900/- pm for 3 months.
A.5.2.5	Staff Nurse	231	99,000.00	228.69	114.35	Approved for 231 Staff Nurses @ Rs. 16500/- pm for 3 months.
A.5.2.12	Others (pl specify)	231	29,700.00	68.61	34.30	Approved for 231 Sweepers cum Chaukidar @ Rs. 4950/- pm for 3 months.
A.5.5.1	Urban RCH - Lucknow Headquarter	8		6.80	5.098	Approved for 9 months (April 2013 to Dec. 2013) for (One Sr.Computer Operator @ 14850/month, One Office Assistant @ 7150/month, one Sweeper, one Office Peon, Two Dak Runner and Chowkidar @ 4950/month)
A.5.5.2	Bal Mahila Chikitsalaya evam Prasuti Grahs- Lucknow	8		138.52	103.89	Approved for 9 months (April 2013 to Dec. 2013) for (Anesthetist at

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						each BMC on call basis @ 2000/call maximum 100 calls per month, One Data Assistant at each BMC @ 11000/month, One Gynecologist at each BMC @ 48000/month, Four Pediatrician @ 48000/month, One Staff Nurse at each BMC @ 16500/month Two Ward Ayah and Two Sweeper at each BMC @ 4950/month)
A.5.5.3	Miscellaneous Expenses - Urban RCH-Lucknow Headquarter	3		1.56	1.56	Approved for (1.Telephone with internet connection @ Rs 3000/month, 2.Contingency for OPD slip, referral cards etc.@5000/month and 3.Supervision Monitoring & Evaluation@5000 /month)
	Sub-total Urban Health			1,080.35	577.29	

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A.7	PNDT Activities					
A.7.1	Support to PNDT cell	1		5.00	5.00	Approved
A.7.2.1	State level workshops with CJM of districts	1		1.00	1.00	Approved
A.7.2.2	Follow-up review meeting with CJM			1.00	1.00	Approved
A.7.2.3	District level orientation	75	25,000 .00	18.75	0.00	Already approved in ROP. Therefore, not Approved now.
A.7.2.5	Board meetings/committee meetings for implementation of act	33		1.65	0.00	Not Approved
	Sub-total PNDT activities			27.40	7.00	
A.8	Human Resources					Approvals for continuation of existing HR is being granted for the next three months (October 2013 to December 2013) only. Approval for further continuation of HR will be contingent on rectification of shortcomings particularly in the critical areas which have already been conveyed vide DO. No. 10(23)/2013-

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						NRHM-I Dated: 1st October, 2013.
A.8.1.1.1.f	ANMs for Sub Centres	6,204	60,000.00	3,722.40	1861.20	Approved for 231 ANMs @ Rs. 9900/- pm for 3 months.
A.8.1.1.2.b	Staff Nurses for FRUs	3,572	99,000.00	3,536.28	1768.14	Approved for 3572 SNs for FRUs and 24*7 facilities @ Rs. 16500/- pm for 3 months.
A.8.1.1.2.f	Staff Nurses for SNCU/ NBSU/NRC etc	269	99,000.00	266.31	133.16	Approved for 269 SNs (97 Staff nurses for NRCs and 172 Staff nurses for SNCUs) @ Rs. 16500/- pm for 3 months.
A.8.1.2.1.d	LTs for 24 X 7 PHC	358	71,280.00	255.18	127.59	Approved for 358 LTs @ Rs. 11880/- pm for 3 months.
A.8.1.3.1.a	Obstetricians and Gynecologists for DH	60	288,000.00	172.80	86.40	Approved for 60 Obstetricians and Gynecologists @ Rs. 48000/- pm for 3 months.
A.8.1.3.2.a	Pediatricians for DH	15	288,000.00	43.20	21.60	Approved for 15 Pediatricians @ Rs. 48000/- pm for 3 months.
A.8.1.3.3.a	Anesthetists for DH	41	288,000.00	118.08	59.04	Approved for 41 Anesthetists @ Rs. 48000/- pm for 3 months.
A.8.1.3.5.d	Specialists for CH (Paediatrician etc) in SNCUs	54	288,000.00	155.52	77.76	Approved for 54 Pediatricians for SNCUs @ Rs. 48000/- pm for 3 months.

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A.8.1. 3.7.d	Dental surgeons and dentists for 24 X 7 PHC	87	210,00 0.00	182.70	91.35	Approved for 87 Dental Surgeon @ Rs. 35000/- pm for 3 months.
A.8.1. 5.2	Medical Officers for FRUs	140	216,00 0.00	302.40	151.20	Approved for 140 LMOs for FRUs @ Rs. 36000/- pm for 3 months.
A.8.1. 5.4	Medical Officers for 24 X 7 PHC	296	216,00 0.00	639.36	319.68	Approved for 296 LMOs for 24X7 PHCs @ Rs. 36000/- pm for 3 months.
A.8.1. 5.7	MOs for SNCU/ NBSU/NRC etc	21	432,00 0.00	90.72	22.68	Approved for 21 MOs for NRCs @ Rs. 36000/- pm for 9 (6+3) months. However the State must try to fill all the vacant positions and should look for sustained activities.
A.8.1. 5.8	Other Mos (Medical Officer/Training Coordinator for Medical Colleges)	9	216,00 0.00	19.44	5.40	Approved for existing 5 MOs @ Rs. 36000/- pm for 3 months.
A.8.1. 7	Others - Computer Assistants/ BCC Co-ordinator etc	9	66,000 .00	5.94	0.00	New staff, not recommended for approval.
A.8.1. 7.2.d	Radiographers for 24 X 7 PHC	180	71,280 .00	128.30	63.72	Approved for 180 Radiographers (X-Ray Technicians) @ Rs.11800/- pm for 3 months.
A.8.1. 7.5.1	RMNCH/FP Counselors	290	55,800 .00	161.82	80.91	Approved for 290 RMNCH/FP

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						Counselors @ Rs.9300/- pm for 3 months.
A.8.1. 7.5.2	ARSH Counselors	36	72,000 .00	25.92	12.96	Approved for 36 ARSH Counselors @ Rs12000/- pm for 3 months.
A.8.1. 7.5.4	Other (please specify) Nutritionist- 26 for NRCs	26	90,000 .00	23.40	11.70	Approved for 26 Nutritionist- for 26 NRCs @ Rs12000/- pm for 3 months.
A.8.1. 7.7	Others (pl specify)	172	-	186.98	40.66	Approved for 154 Data Entry Operators at DHs @ Rs. 8800/-pm for 3 months. Approval for data entry operators at divisional level for RBSK is shifted under A 10.1.8
A.8.1. 9	Human Resources Development (Other than above)			51.07	51.07	Approved
A.8.1. 11.f	Support Staff for Health Facilities for SNCU/ NBSU/ NBCC/ NRC etc	134		35.04	7.02	Approved for 26 care takers @ Rs.4000/-pm and 26 cook @ Rs. 5000/-pm for 3 months
	Sub-total HR			10,122.87	4,993.23	
A.9	TRAINING					
A.9.5. 5.1.5	Infant and Young Child Feeding/IYCF				109.22	Approved with conditionality that priority to be given to Delivery points, rational deployment of

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						trained staff, clear deliverables from trained staff in labour rooms and a comprehensive plan to be in place. Quarterly reports of IYCF activities to be shared with MoHFW. Shifted from A.2.4
A.9.6.1.2	Laparoscopic sterilisation training for doctors (teams of doctor, SN and OT assistant)	21	-	5.80	0.00	Additional amount not Approved. Rs.14.96 lakhs for training of 21 batches @ Rs.71240/- batch have already been approved in ROP 2013-14.
A.9.6.2.2	Minilap training for medical officers	13		3.59	0.00	Additional amount not Approved. Rs.9.26 lakhs for training of 13 batches @ Rs.71240/- batch have already been approved in ROP 2013-14.
A.9.6.3.2	NSV Training of medical officers	32		15.61	0.00	Additional amount not Approved. Rs.10.43 lakhs for training of 32 batches @ Rs.32600/- batch have already been approved in ROP

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						2013-14.
A.9.6.6.1	Divisional Clinical Training Centres (DCTC)	10	284,00 0.00	28.40	0.00	Not Approved. Multiple masters in the training is normally not recommended. SIHFW should be the nodal and any training centres down below should be clearly linked and commanded by SIHFW. So, State rethink the strategy and put SIHFW in single command, 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.
A.9.6.6.3	PPIUCD insertion training	24	50,000 .00	12.00	12.00	Approved. Additional amount Rs.12.00 lakhs is Approved for PPIUCD training of 24 batches in 24 districts @ Rs.50,000/- batch (10 participants / batch) .
A.9.6.7	PPIUCD insertion training	41		6.71	0.00	Not approved. This activity is already approved.

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A.9.7.6.1	One day training of staff posted at delivery points	153	-	36.70	-	Shifted under A.9.7.6.3.1
A.9.7.6.2	Training of AFHS Counselors	-	-	-	1.512	Approved for training of 36 ARSH Counselors @ Rs.4200/-per counselor
A.9.7.6.3.1	School Health Training - Training of team – technical and managerial	220	-	225.88	254.73	Approved .Rs 254.73 lakhs (Rs. 219.39 lakhs is Approved for training of mobile health teams - one batch of State master trainers @ Rs 78150, 7 batch of District master trainers @ Rs 188250/-per batch total Rs 1317750/-, 212 batch of Mobile Health teams @Rs 96900 per batch total Rs 20542800/-, Conditionality All the Training of RBSK mobile teams and trainer training for these training is for 5 days as per RBSK guidelines. And Rs 35.34 lakhs is Approved for approval for one day training of 4764 Staff Nurses/AYUSH Lady

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						Doctors/ANM at delivery points in 153 batches @ Rs 23100 per batch which is Shifted from A.9.7.6.1
A.9.7.6.3.4	Training/Refresher training -ASHA				116.55	Approved to train 20521 ASHA/AWWs in Screening of children for Birth defects/HBNC/Malnutrition by MO and HEO from 820 block (two trainers per block) @ Rs 14213 per batch. Shifted from A 9.7.6.3.5.
A.9.7.6.3.5	Training/Refresher training -ANM	820		129.46	12.91	Approved to train 1640 MO and HEO from block (two trainers per block) at districts. ASHA training is shifted to A.9.7.6.3.4
A.9.8.4.1	Field training for management of sub centres for ANM/LHV	184	140,00 0.00	257.60	0.00	Not Approved. Such management and record keeping training should be conducted during the monthly Block PHC meetings, refreshment and Tea for such meetings can be utilized out of RKS funds. For orientation,

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						the respective Programme Officer from State & District can utilize funds available for supportive supervision and monitoring for transport. So this is almost a low cost activity.
A.9.8.4.2	District level skill training at L2 & L3 facilities of high priority districts	25	-	237.00	175.5	Approved as per Annexure 1 (a)
A.9.8.4.3	Orientation / Training of Medical Officers on Rogi Kalyan Samiti	28	199,370.00	55.82	-	Shifted to MFP.
A.9.11.3.1	PGDHM Courses	2	-	88.55	88.55	Approved Rs 88.55 lakhs
	Sub-total Training			1,103.12	770.97	
A.10	PROGRAMME MANAGEMENT					Approvals for continuation of existing HR is being granted for the next three months (October 2013 to December 2013) only. Approval for further continuation of HR will be contingent on rectification of shortcomings particularly in the

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						critical areas which have already been conveyed vide DO. No. 10(23)/2013-NRHM-I Dated: 1st October, 2013.
A.10.1.1	State Programme Manager	32		193.50	93.65	Approved for the following: Mission Director (1) @ 115000/m, GM (MH) (1) @ 125000/m, GM (CH) (1) @ 125000/m, GM (SHP/ARSH) (1) @ 125000/m, GM (RI) (1) @ 125000/m, GM (Urban) (1) @ 125000/m, GM (NP) (1) @ 125000/m, GM (M&E and QA) (1) @ 125000/m (Only under deputation posting), GM (Planning) (1) @ 125000/m, GM (FP) (1) @ 125000/m, GM (EMTS) (1) @ 125000/m (Only under deputation posting), GM (Procurement) (1) @ 125000/m (Only under deputation posting), GM

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						(IEC) (1) @ 125000/m (Only under deputation posting), GM (CP) (1) @ 125000/m, GM (AYUSH) @ Rs. 125000/m, DGM (HR/DAP)(2) @ 80000/m, DGM (MH) (1) @ 80000/m, DGM (CH) (1) @ 80000/m, DGM (SHP/ARSH) (1) @ 80000/m, DGM (RI) (1) @ 80000/m, DGM (Urban) (1) @ 80000/m, DGM (Communicable Disease) (1) @ 80000/m, DGM (NCD) (1) @ 80000/m (Only under deputation posting), DGM (M&E and QA) (1) @ 80000/m, DGM (Planning) (1) @ 80000/m, DGM (FP) (1) @ 80000/m, DGM (EMTS) (1) @ 80000/m, DGM (Procurement) (1) @ 80000/m, DGM (IEC) (1) @ 80000/m, DGM (CP) (1) @ 80000/m, DGM (AYUSH) @ Rs.

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						80000/m for three (3) months.
A.10.1.2	State Accounts Manager	5		12.15	6.08	Approved for 5 Manager Finance @ Rs. 40500/- pm for 3 months.
A.10.1.3	State Finance Manager	3		17.10	8.55	Approved for Director Finance/Finance controller (1) @ 125000/m and Sr. Finance Manager (2) @ 80000/m for 3 months.
A.10.1.4	State Data Manager	16		25.33	13.46	Approved for Data Assistant (6) @ 25000/m, Data Assistant (3) @ 20600/m, Statistical Assistant (1) @ 20600/m, 3 Data Analyst @ Rs. 29500/m for 3 months (including difference amount of 6 Data Assistants for 6 months who approved in the RoP 2013-14 @ Rs. 20600/ month.
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS SHP, MHS etc.)	49		116.40	58.20	Approved for <u>Consultants (Medical);</u> Technical Consultant (MH) (6) @ 50000/m Technical Consultant (CH) (2) @ 50000/m

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						Technical Consultant (SHP/ARSH) (2) @ 50000/m Consultant (RI) (2) @ 50000/m Consultant (Urban) (1) @ 50000/m Consultant (NP) (4) @ 50000/m Consultant (State QA cell) (1) @ 50000/m Consultant (FP) (1) @ 50000/m Consultant (AYUSH) (1) @ Rs. 50000/m; <u>Consultants (non medical);</u> Consultant - Management (State QA cell) (1) @ 40000/m Consultant (PIP) (Planning) (1) @ 40000/m Consultant (EMTS) (1) @ 40000/m Consultant (Procurement) (1) @ 40000/m Consultant (IEC) (1) @ 40000/m Consultant (CP) (2) @ 40000/m; <u>Program Coordinators:</u> Program Coordinator

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						(Admin/HR/DAP/ Legal cell) (2) @ 30000/m Program Coordinator (MH) (1) @ 30000/m Program Coordinator (CH) (1) @ 30000/m Program Coordinator (SHP/ARSH) (2) @ 30000/m Program Coordinator (RI) (2) @ 30000/m Program Coordinator (Urban) (2) @ 30000/m Program Coordinator (NP) (2) @ 30000/m Program Coordinator (State QA cell) (1) @ 30000/m Program Coordinator (Planning) (1) @ 30000/m Program Coordinator (FP) (2) @ 30000/m Program Coordinator (EMTS) (1) @ 30000/m Program Coordinator (Procurement) (1) @ 30000/m Program Coordinator (IEC) (1) @ 30000/m Program Coordinator (CP)

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						(2) @ 30000/m, Programme Coordinator (AYUSH) (1) @ Rs. 30000/m for 3 months.
A.10.1 .6	Programme Assistants	14		20.21	8.65	Approved for 14 Programme Assistants @ Rs. 20600/- pm for 3 months.
A.10.1 .7	Accountants	14		21.96	10.71	Approved for 8 Accountants @ Rs. 25500/- pm, Internal Auditor (6) @ Rs. 25500/- pm for 3 months.
A.10.1 .8	Data Entry Operators	6		3.36	1.68	Approved for Computer Operator (4) @ Rs. 10000/- pm, Computer Operator cum Account Assistant (2) @ Rs. 8000/- pm for 3 months.
	Data Entry Operators for SHP / RBSK at Divisional level				9.00	Rs 9 lakhs is Approved for 18 Data Entry Operators at Divisional level for maintaining RBSK data @ Rs 10000 per month for 5 months. Conditionality these Data entry operators would be responsible for maintaining RBSK data exclusively.

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						Shifted from A 8.1.7.7
A.10.1 .9	Support Staff (Kindly Specify)	14		13.06	2.97	Approved for Office assistant (13) @ 7000/m , Electrician (1) @ 8000/m for 3 months
A.10.1 .11.1	Divisional PMU Personal & Operational Cost.	18		389.34	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.
A.10.1 .11.3	Other - SPMU Staff	10		30.30	16.05	Approved for HR specialist (1) @ 40000/m Legal Expert (1) @ 40000/m Executive Engineer (Civil) (1) @ 80000/m Architect (1) @ 45000/m Jr. Engineer (Civil) (4) @ 60000/m Asst. Engineer (Civil) (2) @ 45000/m for 3 months.
A.10.1	Operational	1		218.00	218.00	Approved Rs. 218

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. In lakhs)	Remarks / Comments
.11.4	Expenses - SPMU					lakhs since the State has expressed its difficulty in operating the SPMU from the budget approved in the Main RoP 2013-14.
A.10.2 .1	District Programme Manager	75	196,20 0.00	147.15	73.58	Approved for approval for 75 DPM @ 32700/m for 3 months
A.10.2 .2	District Accounts Manager	75	159,90 0.00	119.93	59.96	Approved for approval for 75 DAM @ 26650/m for 3 months
A.10.2 .3	District Data Manager	75	108,90 0.00	81.68	40.84	Approved for approval for 75 DDAA @ 18150/m for 3 months
A.10.2 .7	Support Staff (Kindly Specify)	75	42,000 .00	31.50	15.75	Approved for approval for 75 Office Assistant @ 7000/m for 3 months
A.10.2 .8.1	Operational Cost for DPMU unit	75	450,00 0.00	337.50	168.75	Approved for Operational cost @ 75000 per month/DPMU unit for 3 months
A.10.2 .8.2	District Community Process Manager	75	159,90 0.00	119.93	59.96	Approved for 75 District Community Process Manager @ 26650/m for 3 months
A.10.2 .8.3	One time/Additional Establishment cost for DPMU	4	500,00 0.00	20.00	0.00	Not Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. In lakhs)	Remarks / Comments
A.10.3.1	Block Programme Manager	820	120,00 0.00	984.00	492.00	Approved for 820 BPM @ 20000/m for 3 months
A.10.3.2	Block Accounts Manager	820	60,000 .00	492.00	246.00	Approved for 820 Block data cum account assistant @ 10000/m for 3 months
A.10.3.7.1	Operational Cost for BPMU unit	820	150,00 0.00	1,230.00	922.50	Approved for Operational cost @ 12500 per month/BPMU unit for 6+3=9 months (April to Dec. 2013)
A.10.3.7.3	One time Establishment cost for BPMU	820	300,00 0.00	2,460.00	0.00	Not Approved
A.10.7.1	SPMU/State	48		364.01	0.00	Not Approved. Approval was provided in the original ROP as per norms
	Total Programme Management			7448.40	2708.58	
	TOTAL RCH			21,657.16	9,448.76	

Consolidated Approval of Mission Flexipool 2013-14

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
B1	ASHA	1,159,073	330,200.00	2609.31	118.63	-
B1.1.3.5	Other incentive					
B1.1.3.5.4	Incentive for conducting one community meeting & lactating mothers and the other for adolescent girls for adolescent Reproductive and sexual health/month in the village.	1,158,777	200	2,317.55	0	Not approved
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group					-
B1.1.5.1	HR At State Level Regional Coordinator (State)	1	240,000.00	2.4	1.05	(New Activity) Approved for @ Rs.35000 p.m. for 3 months.
B1.1.5.2	HR at District Level	-	-	-		
B1.1.5.3	HR at Block Level	294	90,000.00	264.6	105.84	(New Activity) Approved @ of Rs. 12000 p.m. for 3 months for 294 BCPM
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1		24.76	11.74	(New Activity) Approved for Rs. 11.74 lakhs for the following :1 Team leader @

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						Rs. 55, 000 for 3 months 1 ASHA Programme Manager @ Rs. 45,000 for 3 months, 4 Regional Coordinators @ Rs. 35,000 for 3 months, 1 Accounts Assistant @ Rs.15,000 for 3 months, 1 Office Attendant -Not approved , Office Expenses -@ Rs. 30,000 for 3 months, Monitoring – Rs. 3,00,000 and Rs 0.19 lakhs as 5% overhead charges on admin expenses
B.4	Hospital Strengthening	196	9,800, 000.00	41,050.88	200.00	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals					
B4.1.1	District Hospitals					
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure	10	9,800, 000.00	980	0	Approval pending. State to provide details of the services planned as well as details of the HR & equipments. In order to operationalise Trauma centres a plan for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						recruitment of specialist must be shared.
B4.1.1.3	Spillover of Ongoing Works	48		24,000.00	0	Approval pending: Balance funds would be released when there is satisfactory progress in the construction of the sanctioned works which justifies the further release of funds. State needs to submit whether a design indicated in the MNH Toolkit along with all the necessary components i.e. skills lab, academic wing, Obstetric ICU, etc is being followed or not.
B4.1.2	CHCs					
B4.1.2.3	Spillover of Ongoing Works	105		9,225.00	0	Approval pending: Balance funds would be released when there is satisfactory progress in the construction of the sanctioned works which justifies the further release of funds.
B4.1.3	PHCs					

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
B4.1.3.3	Spillover of Ongoing Works	28		1,050.00	0	Approval pending: Balance funds would be released when there is satisfactory progress in the construction of the sanctioned works which justifies the further release of funds.
B4.1.5	Others (MCH Wings)		-			
B4.1.5.3	Carry forward /Spillover of Ongoing Works (100 bedded MCH wing at SN Medical college Agra(1), 100 bedded MCH wing at Queen Mary Hospital, KGMU, Lucknow (1), Center for Excellence & nursing midwifery training at KGMU (1), 100 Bedded MCH wing at Bareilly)	4		4,756.47	0	Approval pending: Balance funds would be released when there is satisfactory progress in the construction of the sanctioned works which justifies the further release of funds. 100 bedded MCH wing at Bareilly is a new proposal. Bed occupancy and other details need to be shared.
B4.1.5.4	Other construction					
B4.1.5.4.5	Provision for third party evaluation of Construction Works	1		1,039.41	200.00	Approved. The Third Party Evaluation should strictly be done through IITs, NITs & engineering colleges of reputed

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						universities for ongoing works on actual basis. The value added by Third Part Evaluation should be appraised and shared with GoI.
B5	New Constructions (proposed for the coming year)	4,724	1,120,000.00	79,151.90	5,899.33	
B5.1	CHCs	80		33,400.00	0	Approval Pended. The proposal for 80 MCH wings contain some facilities with no caseload data (eg), some with bed occupancy of less than 40%. No clarity whether proposed cost includes cost of equipments also. State to provide a district wise matrix of the facilities at which MCH wings have been approved till now and the facilities where new MCH wings have been proposed.
B5.3	SHCs/Sub Centres	350	1,020,000.00	3,570.00	897.6	(New Activity) Approved Rs. 244.8 lakhs for 24 Sub centres Sitapur district and 64 SCs in Allahabad district

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						@ Rs. 10.20 lakh District (HPDs) for construction of SCs running in rented buildings as per the list provided by the State in the Supply PIP 2013-14 at annexure 4- (List of Sub centres (FMR B5.3) in the Infrastructure & construction folder. State to prioritize infrastructure development in HPDs.
B5.4	Setting up Infrastructure wing for Civil works					
B5.4.1	Staff at State level	1		3.9	1.73	(New Activity) Approved for 2 Computer operators @ Rs. 10000 per month for 3 months, office computer, printer, furniture etc. Office expenses @ of Rs. 1500 per month for 3 months.
B.5.10	Infrastructure of Training Institutions --					
B.5.10.1.2	Repair/ Renovation	4,270	100,00 0.00	4,270.00	0	Not approved. Proposal is generic in nature. No facility wise

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						requirement provided.
B.5.10.1.5	New Training Institutions/School (SIHFW/GNMTC/ANMTC etc)- State level: Emergency Care Learning Centre	1		2,500.00	0	Approval Pending owing to absence of details such as cost break-up, project timelines, types of trainings planned, HR requirements etc.
B.5.12	DH (18 DEICs and 5 new 200 bedded MCH hospitals) (As per the revised list provided vide D.O.No. 4417/NRHM/SPM U/Const/2013-14 dated 10 th December, 2013)	22	-	35,408.00	5000	a)(New Activity) Approved Rs. 5000 Lakhs for 5 MCH hospital in the districts of Ambedkar Nagar(Tanda), Amethi (Tiloi), Chitrakoot, Sonbhadra & Lakhimpur Kheri. In the district Amethi the proposed facility will have all other medical facilities of general hospital in addition to MCH services. In principle approval has been granted for the above facilities and Rs. 1000 lakhs. State to submit DPR for each one of the above facilities. Further approval of funds would be based on the said DPRs.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						b) Approval Pended for DEICs. State to give details of the facilities & districts where the DEIC have been proposed and justification for setting up of new infrastructure instead of exploring the possibility of utilizing existing structure with some up-gradation.
B7	Health Action Plans (Including Block, Village)			101	101	
B7.1	State	1		101	101	Approved.
B8	Panchayati Raj Initiative			0	0	
B8.3	Others (Orientation / Training of Medical Officers on Rogi Kalyan Samiti)	28	199,370.00		0	Not approved. Shifted from A.9.8.4.3
B9	Mainstreaming of AYUSH	2,813	2,150,000.00	4,214.10	1,676.61	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)					
B.9.1.1	DH	231	360,000.00	415.8	166.32	Approved Rs.166.32 lakhs @ Rs. 24000 per month for 3 months

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
B.9.1.2	FRUs	930	360,00 0.00	1,674.00	669.6	Approved Rs.699.60 lakhs @ Rs. 24000 per month for 3 months
B.9.1.3	Non FRU SDH/ CHC	400	360,00 0.00	720	288	Approved Rs. 288 Lakhs @ Rs. 24000 per month for 3 months
B.9.1.4	24 X 7 PHC	483	360,00 0.00	869.4	347.76	Approved Rs.347.76 lakhs @ Rs. 24000 per month for 3 months
B.9.1.5	Non- 24 X 7 PHCs/ APHCs	-				
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)					
B.9.2.1	DH	77	120,00 0.00	46.2	20.79	Approved Rs.20.79 lakh @ Rs. 9000 per month for 3 months
B.9.2.4	24 X 7 PHC	382	120,00 0.00	229.2	103.14	Approved Rs.103.14 lakh @ Rs. 9000 per month for 3 months
B.9.2.5	Non- 24 X 7 PHCs	300	120,00 0.00	180	81	Approved Rs.81.00 lakhs @ Rs. 9000 per month for 3 months .
B.9.2.6	Urban Clinics/ Health Posts					
B.9.2.7	Other (Contingency support to facilities)	-	-		0	Not approved. Shifted from (B.16.2.9). Amount of Rs.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						204.40 lakhs for contingency support to facilities
B9.3	Other Activities (Excluding HR)	-	-			
B9.3.1	Skill upgradation	69	-	34.5	0	Not approved.
B9.3.2	Exposure visit/study tours	-	-	5	0	Not approved.
B9.3.3	Mobility Support	-	-	5	0	Not approved.
B9.4	Training	10	350,00 0.00	35	0	Not approved.
B10	IEC-BCC NRHM	19	-	12,015.08	500	Rs. 500 lakh is being approved for equitable utilization for IEC of all the components under NRHM.
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)					
B.10.1	Development of State BCC/IEC strategy		-			
B.10.2	Implementation of BCC/IEC strategy					
B.10.2.1	BCC/IEC activities for MH					
B.10.2.1.2	Mid-media	1		203.18	0	As per the remark at B.10
B.10.2.2	BCC/IEC activities for CH					
B.10.2.2.2	Mid-media	1		18.69	0	As per the remark at B.10
B.10.2.3	BCC/IEC activities for FP					
B.10.2.3.1	Mass media	3	-	886.72	0	As per the remark at B.10

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
B.10.2.3.2	Mid-media	3	-	781.9	0	As per the remark at B.10
B.10.2.4	BCC/IEC activities for ARSH					
B.10.2.4.1	Mass media	-	-	-		
B.10.2.4.2	Mid-media	2	-	548.27	0	As per the remark at B.10
B.10.2.5	Other activities (please specify)	8		9,351.76	0	As per the remark at B.10
B.10.4	Creating awareness on declining sex ratio issue	1	-	224.56	0	As per the remark at B.10
B12	Referral Transport/Patient transport System			29,939.96	8,009.64	
B12.1	Ambulance/EMRI Capex					
B12.2	Operating Cost /Opex for ambulance					
B12.2.1	State basic ambulance/102 Opex	1,972	-	14,612.29	8009.64	Approved @ of Rs 80,000 per vehicle per month for 12 months for 972 vehicles and for 3 months for 1000 vehicles hence a total amount works out to be Rs 11731.20 lakhs. Out of this Rs. 37.21 crores approved under JSSK are deducted from the total amount . Therefore the amount approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						is Rs 8009.64 lakhs. All ambulances to be GPS fitted, linked to a centralised call centre and under the NAS within 3 months of approval. All ambulances for the pregnant women should be AC and non AC vehicles should not be procured.
B12.2.3	Opex EMRI-BLS	988	1,544,400.00	15,258.67	0	Not Approved. Already communicated to State
B12.2.9	Others					
B12.2.9.3	Hiring of Consultant for 102	1	3,900,000.00	39	0	Not approved
B12.2.9.4	Third Party Monitoring and Evaluation of 102 & 108	2	1,500,000.00	30	0	Not approved. State to strengthen existing system and prioritize implementation of 102 Call centre.
B14	Innovations(if any)	51	-	2081.85	0	
B14.1	Intersectoral convergence		-	163.55	0	Not Approved. No details of the proposal provided.
B14.6	M-Swasthya	1		1,114.00	0	Approval Pended. State has not provided the operational details and expected outcomes of the proposal.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						Evaluation of Swasthya slate's effectiveness (when used by ANMs) is underway in Jammu and Kashmir. Approval pending till results of the evaluation are available.
B14.11	ASHA Help Desk	25	-	59	0	Not approved.
B14.12	Establishing sub-centre level platform for effective MCH service delivery through front line workers	25	-	745.3	0	Not approved. Existing support structures which include ASHA Facilitators and DCPMs can support the initiative at each level.
B15	Planning, Implementation and Monitoring	112	-	1,335.94	660.47	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B15.1.4	Other					
B15.1.4.1	Community Based Monitoring (Proposed activities are for 6 month period)	36	-	93.03	73.49	Approved. Remuneration, communication cost, local travel cost, travel to district costs, cost of office space, AGCA member travel costs and other office

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						supplies have been approved for 3 months at the proposed rates.
B15.2	Quality Assurance					
B15.2.1	Quality Assurance Committees at State level	1	-	239.78	239.78	(New Activity) Approved .Rs 239.78 lakhs for establishing State and District Quality Assurance Committees, Units and for holding Orientation and training workshops in consultation with QI Division of NHSRC with the conditionality that the activities shall be undertaken as per GoI protocols and guidelines. Responsibility of the checklists shall be on the facility and district officers and should not be through outsourced agency. RMNCH+A platform for gap analysis can also be utilized. Any new manpower hiring will also be as per the QA Guidelines of

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						GoI.
B15.2.4	Review meetings					
B15.2.5	Others					
B15.2.5.3	Training and printing of modules for QA			14.1	0	Not approved. More than 400 copies of GoI QA Guidelines will be provided to the State. State to implement QA before planning further guidelines and trainings.
B15.3	Monitoring and Evaluation					
B15.3.1	Monitoring & Evaluation / HMIS /MCTS					
B15.3.1.1	HR for M&E/HMIS/MCTS					
B15.3.1.2 a	MIS Consultant/ Manager/ Coordinators			8.1	4.5	Approved @ Rs. 40000 per month for 3 months for 3 MIS consultants plus arrear @ Rs 5000 per month for 6 months for 3 MIS consultants.
B15.3.1.2 b	Programme Coordinator			1.8	0.9	Approved @ Rs. 30000 per month for 3 months for 1 programme coordinator
B15.3.1.3	Statistical Assistant/ Data Analyst			3.6	1.8	Approved @ Rs. 20000 per month for 3 months for 3 Statistical Assistant/ Data Analyst

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
B15.3.1.4	MIS/ M&E Assistants					
B15.3.1.5	Data Entry Operators			97.2	40.5	Approved for 3 months for 135 Data Entry @Rs. 10,000 per month
B15.3.1.6	Others (Please specify)	-	-			
B15.3.1.6.1 a	GM(MIS/MCTS)			7.5	3.75	Approved @ Rs. 1.25 lakhs for 3 months
B15.3.1.6.1 b	Dy.General manager			4.8	2.4	Approved @ Rs. 0.80 lakhs for 3 months
B15.3.1.6.2	Executive/Computer Assistant-Division Level					
B15.3.1.6.3	Data Entry Operators for MCTS			541.2	270.6	Approved Rs. 270.60 lakhs for three months subject to effective roll out of MCTS in State.
B15.3.2	Computerization HMIS and e-governance, e-health					
B15.3.2.1.a	HMIS Operational Cost (excluding HR & Trainings)					
B15.3.2.1.b	Procurement of Computers/ printers/ cartridges etc.			57.12	0	Not approved. Wrongly proposed the amount of Rs. 57.12 Lakhs under this head . It is actually for the head B15.3.2.1.d.3, Purchase of Computer consumables/Ad

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						min Expenses. Not approved because of non – fulfillment of conditionality mentioned under head B15.3.2.1.d.3 of RoP 2013-14.
B15.3.3	Other M & E Activities	-	-			
B15.3.3.8	e-Governance Initiative	-	-	58.3	22.75	Approved. 1. Verifier module of MCTS may be used for operationalising the MCTS call centre. Recommended Rs 22.75 lakhs for Call Centre as per details given below: (i) Manpower : Rs 7,20,000/- for 10 Tele caller @ Rs. 12000/- per month for 6 months. The entire manpower may be outsourced. Other manpower is not required. (ii) Rs 5,00,000/- for 10 Computers @ Rs. 50000/- (iii) Rs 25,000/- for 10 Telephone set etc @ Rs. 2500/- (iv) Rs 7,20,000/- for Outgoing Call

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						<p>Telephone bill @ Re 1/- per minute (for a 30 seconds pulse @ Rs 0.50) for 10 persons making calls for 8 hours a day for 25 days a month X 6 months (v) Rs 2,50,000/-</p> <p>Furniture and other work to set up a call centre, (vi) Rs 60,000/- for Internet charges @ Rs 1,000/- per month per connection for 6 months. 2. Pended for MBBS Doctors for Hello Doctor helpline. State should provide details of calls to be handled by the doctors, volume of calls to be handled by each doctor each day, type of advice to be provided by the doctors and whether three doctors would be sufficient. 3. Not recommended for JSY. MCTS and CPSMS should be used. 4. For NRHM website, an amount of Rs</p>

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						15.00 lakh was approved in 2012-2013. However, State has not provided the details of amount required for maintenance of website.4. Not recommended for reports other than HMIS and MCTS. State should details of reports.
B15.3.3.10	Others					
B15.3.3.10.1	Workplan Generation-MCTS			209.41	0	Approved. Rs 13.56 lakhs out of unspent funds of 2012-2013. An amount of Rs 72.00 lakhs was approved in 2012-2013 for MCTS workplan generation. As per information provided by the State, an amount of Rs 13.56 lakhs has been spent. The State may meet the expenditure from the unspent balance.
B.16	PROCUREMENT	2,009	158,500.00	3,847.98	687.22	
B16.1	Procurement of Equipment					
B16.1.6	Equipments for ARSH/ School					

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
	Health					
B16.1.6.1	Equipments for ARSH Clinics					
B16.1.6.2	Equipments for School Health Equipments for School Health Screening (weighing scale, Height measurement scale and Snellens' Charts)	1,640	2,500.00	41	0	Approval pending. State to follow ONLY RBSK guidelines for procurement of equipments of mobile health teams.
B16.1.9	Procurement of Others/Diagnostics (Annual Maintenance contract –(AMC) for valuable equipments)	138	-	687.22	687.22	Approved for the Annual Maintenance contract – (AMC) for valuable equipments as per the list of equipments in the facilities at annexure 2 (a). Unit Costs in relation to the various types of procurement are only indicative for the purpose of estimations. However, the actual expenditure must be incurred after following rules and due processes: The competitive and transparent bidding should be ensured as well as only need based procurement must

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						take place. State to ensure that there is significant reduction in the down time of the equipment.
B.16.2	Procurement of Drugs and supplies					
B.16.2.8	Drugs & supplies for UHCs	231	156,000.00	360.36	0	Not Approved.
B.16.2.9	Drugs & supplies for AYUSH			2,759.40	0	Not approved.
B.17	Regional drugs warehouses/Logistics management			131.79	65.9	
B.17.1	Drug warehouses	11		40.36	20.18	Approved for 3 months
B.17.2	Staff at State level	1		3.98	1.99	Approved for 3 months
B.17.3	Staff at District level	53		87.45	43.73	Approved for 3 months
B.18	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)			3999.9	0	
B.18.1	Help Lines	5		3,999.90	0	Pended. Owing to lack of details such as objective, project time line,

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						beneficiaries, expected outcomes etc.
B.20	Research, Studies, Analysis	19		728.26	0	Pended. Owing to lack of details such as objectives, timelines, methodologies, etc.
B22	Support Services	-	-	-		
B22.3	Support Strengthening NVBDCP-				0	Not approved. NVBDCP has recommended Rs 163 lakhs for the following activities to be supported from Mission flexipool budget-1) MALARIA-Spray wages-Rs.144.37 lakhs, Operational cost for IRS-Rs.2.37 lakhs, Larvicide (Temephos Bti (AS)/Bti(wp) for polluted & non polluted water-Rs.132 lakhs, 2) KALA AZAR-Case Search/Camp approach- Rs.2 lakhs, Spray Pumps & Accessories-0.5 lakhs, Operational cost for spray including spray

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
						wages- Rs. 25 lakhs , Mobility / POL/ Supervision- Rs. 1 lakh, Monitoring & Evaluation- Rs.0.5 lakh, Training for spraying- Rs 2 lakhs ((Shifted from NVBDCP RoP))
B.22.6	Other NDCP Support Programmes (NLEP-MTS)		7000		0	Not Approved.(Shifted from NLEP RoP)
B.23	Other Expenditures (Power Backup, Convergence etc)	228	-	3,359.10	754	Approved @ Rs 33,000 per month for DH level and Rs 16,500 for CHC /PHC Delivery Points level for 153 no. of FRUs and 75 CHCs. With the conditionality that all the Delivery Points will have alternate source of Electricity through the Generator and all the key areas like OT, Blood Storage, Labour Room, Emergency, emergency lab, are connected to the Generator.
B.23.1	POL for Generators -	153		2,462.53	606	Approved @ @ Rs 33,000 per

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakh)	Amount Approved (Rs. lakhs)	Remarks / Comments
	District level Hospitals					month for DH level
B.23.2	POL for Generators - CHCs/PHCs	75		896.56	148	Approved Rs 16,500 for CHC /PHC Delivery Points level
	Total			184,567.05	18,672.80	

Consolidated Approval of Immunization

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
C.1	RI Strengthening Project (Review meetings, Mobility support, Outreach services etc)					
c.1.a	Mobility Support for supervision for district level officers.	Rs.2,50,000/ Year /district level officers.	75.00			
c.1.b	Mobility support for supervision at state level	Rs. 150000 per year.	0.00			
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiaries	6284402.50			
c.1.d	Support for Quarterly State level review meetings of district officer	Rs. 1250/ per participant/day for 3 persons (CMO/DIO/Dist. Cold Chain Officer)	7.00			
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block MOs, CDPO, and other stake	(Approx cost)	17060.00			

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	holders					
c.1.f	Quarterly review meetings exclusive for RI at block level	Rs. 50/ per person as honorarium for ASHA (Travel) and Rs. 25/person at the disposal of MO-IC for meeting expenses (refreshment, stationary and misc. expenses)	551844.20			
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	Hiring of ANM@450/session for four session/month/slum of 10000 population and Rs. 300/- per month as contingency per slum i.e. Rs. 2100/- per month	14206.20			

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
		per slum of 10000 population				
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	2098223.00			
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	206978.00			
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	1830167.00			
c.1.k	To develop micro plan at sub-centre level	@ Rs 100/- per subcentre	20919.00			
c.1.l	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	1073.00			
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000/ district/year	76.00	28.50	0.00	The activity is approved. However, the expenditure may be incurred initially from the already sanctioned amount under ROP 2013-14. In case, additional funds are required, the same may be re-appropriated by MoHFW as per

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
						the requirement.
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/district	891.00			
c.1.o	Red/Black plastic bags etc.	Rs. 3/bags/session	2367797.80			
c.1.p	Hub Cutter/Bleach/Hypo chlorite solution/ Twin bucket	Rs. 1200 per PHC/CH Cper year	1477.00			
c.1.q	Safety Pits	Rs. 5250/pit	492.00			
c.1.r	State specific requirement	Funds for annual maintenance operation of WIC/WIF at state and division level.	Rs 40,000/unit/yr *36 units of WIC and WIF			
		Electricity bill for WIC/WIF at state and division level.				
		POL for generators & operational expenses at	Rs 2 Lakhs/vaccine store points	241.80	0.00	The activity is approved. However, the expenditure may be incurred initially from the already

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
		divisional vaccine storage point.				sanctioned amount under ROP 2013-14. In case, additional funds are required, the same may be re-appropriated by MoHFW as per the requirement.
		Mobility support at State level @ Rs 2.00 Lakhs for State level officers	By state level officers @ Rs.100,000 /year			
		Support for State level Review Meetings of district officers at every two months	Rs 1250 / participant for 3 participants /District			
		State level TOT for medical officers	Rs.1250/ participant/day for 3 days			
		Quarterly review meeting of RM & district Cold	Rs.800/p participant/day for 4 meetings in a			

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
		chain store incharge at state level	year			
		Mobility fund for District RM at district level				
		Mobility fund for Divisional RM at Division level				
		AEFI kit				
		Regional Review meeting for supportive supervision in routine immunization				
		Supportive supervision at cold chain points				
c.1.s	Teeka Express Operational Cost		6.00			
c.1.t	Measles SIA operational Cost		0.00			

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
c.1.u	JE Campaign Operational Cost		0.00			
c.1.v	Others (Operational expenses for vaccine depots)		15495.00	8.00	0.00	Not Approved. The State has not provided the details of the operational expenses for which the funds have been sought.
C.1-Sub Total				278.30	0.00	
C.2						
C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month	14.00	0.90	0.45	Approved, salary approved for 3 months wef September 2013 No hike in salary.
C.2.2	Computer Assistants support for District level	8000-10000 per person per month	75.00	45.00	22.50	Approved, salary approved for 3 months wef September 2013 No hike in salary.
C.2.3	Others(service delivery staff)		153.00	101.51	49.00	Approved existing HR for Routine Immunization under Activity A.8.1.7.7 as per already approved salary structure given in ROP 2013-14. Approval is being granted for 3 months only.

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
						The post of Consultant (Cold Chain) at State level is not approved.
C.2-Sub Total				147.41	71.95	
C.3		Training under Immunization				
C.3.1	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse Midwives, BEEs & other staff (as per RCH norms)	As per revised norms for trainings under RCH	949.45			
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)		186.00			
C.3.3	One day refresher training of district Computer assistants on RIMS/HIMS		57.00			

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	and immunization formats					
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		130.00			
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer		972.00			
C.3.6	Others (1. Rs. 3.75 Lakhs for AEFI workshop at district level (50 Mos@Rs.100/participant/district) for 3750 participants) 2. Rs. 906.46 Lakhs for intensified immunization training of frontline workers (339921 participants), as attached.		1046.00			
C.3-Sub Total				0.00	0.00	
C.4	Cold chain maintenance	Rs.750/PHC/CHCs per year District Rs.15000/year	950.00			
C.5	ASHA incentive for full Immunization	Rs 100 per child for full immuniz	4621306.04			

FMR Code	Activities	Unit Cost (wherever applicable)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
		ation in first year				
		Rs 50 per child for ensuring complete immunization upto 2nd year of age				
	Total ROUTINE IMMUNIZATION			425.71	71.95	
C.6	Pulse Polio Operational Cost (Tentative)		6.00			
	Total			425.71	71.95	

Annexure-4

Consolidated Approval of National Vector Borne Disease Control Programme (NVBDCP)
2013-14

S. No.	Activity	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
1	MALARIA			
a	State Consultant (VBD) @ for 6 months	3.00	0	HR is not provisioned during current financial year under NVBDCP
b	Secretarial Office assistant cum DEO @ for 6 months	1.32	0	
c	MPW Contractual @ Rs 6000 per month for six months(Oct 13-March 14)	1287.00	-	NVBDCP has already recommended for 2013-14 under NRHM additionality with the condition that state may be advised to initiate filling up of vacant post on earliest basis before end of this financial year.
d	Spray wages	144.37	0	May be met from state budget/flexi pool
e	Operational cost for IRS	2.37		
f	RDT Malaria-bivalent	400.0		State needs to re-work out the requirement and provide the justification for quantity as well as its cost.
g	Malathion 25% wdp	118.4		May be met from state resources
h	Larvicide (Temephos Bti (AS)/Bti(wp) for polluted & non polluted water	132.0	-	May be met from flexi pool. It is also suggested that Larvicides are allowed to be met from untied fund and annual maintenance grant for PHCs and VHSNC as per guidelines displayed at NRHM website.
2	Lymphatic Filariasis			

S. No.	Activity	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
a	Training / Sensitization of DD, supervisors, LTs including peripheral health workers	140.04	0	Already Rs.724.55 lakh has been approved in ROP & balance available under NVBDCP may be used
b	Honorarium of DDs & Supervisors including ASHAs	236.884		
c	Procurement of DEC100 mg tabs	210.10	0	This is decentralized and Rs.400 lakhs already approved in ROP. Gap may be met from balance available under NVBDCP.
3	Kala-azar			
a	Case Search/Camp approach	4.25	-	May be met from flexi pool. KALA AZAR-Case Search/Camp approach- Rs.2 lakhs, Spray Pumps & Accessories-0.5 lakhs, Operational cost for spray including spray wages- Rs. 25 lakhs , Mobility / POL/ Supervision- Rs. 1 lakh, Monitoring & Evaluation- Rs.0.5 lakh, Training for spraying- Rs 2 lakhs
b	Spray Pumps & Accessories-	0.50	-	
c	Operational cost for spray including spray wages	31.05	-	
d	Mobility / POL/ Supervision	1.50	-	
e	Monitoring & Evaluation	1.00	-	
f	Training for spraying	5.43	-	
4	Japanese Encephalitis			
a	Operational cost for Malathion fogging	203.40	0	Already Rs.1583 lakh have been approved in ROP. The funds have been released. May be met from that.
b	Wages for Fogging men	19.50		
c	Vehicle Mounted Fogging Machine	121.00		
d	Proposal for BRD Medical College, Gorakhpur	941.67	0	State may re-work out and submit the net requirement after deducting the available/released amount.

S. No.	Activity	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Total:	4004.78	-	

Consolidated Approval of National Leprosy Eradication Programme (NLEP)

Activity proposed	Unit Cost (In Rs)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
****4.2.1. Contractual Staff at State level					
DEO	20000	1	1.03	0.96	
Driver	11000	1	6.60	6.60	
G5. Programme Management					
District Cell	150000	75	101.25	101.25	
G6. Others					Essential requirement. Rs.0.84 lakh shifted to MFP (FMR B.22.6)
NRHM Additionality					
MTS	7000		0.84		
Travel expenses for regular staff for specific programme / training need, awards etc			51	0.00	
GRAND TOTAL			160.72	108.81	

**** Remuneration of Contractual staff may be revised keeping in view the prevailing rate of remuneration in other National Health Programmes.

Remuneration for the Districts Consultant, Physiotherapist and PMW provided for 9 months keeping in view that 4-5 months will be required for the hiring of above manpower.

Annexure-6

Consolidated Approval of Revised National TB Control Programme (RNTCP)

FMR code	Activities	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
I.1	Civil works	17.11	13.43	For the civil works in STDC/ IRL agra
I.2	Laboratory materials	29.44	0	Under supplementary PIP state has requested for the committed liabilities of FY 2010-11 and FY 2011-12. But as the audit report of the state has not been cleared by MoHFW so these have not been approved in the supplementary PIP.
I.3	Honorarium/Counselling Charges	169.	0	
I.4	ACSM	0.77	0	
I.5	Equipment maintenance	6.18	0	
I.6	Training	0.48	0	
I.7	Vehicle Operation (POL & maintenance)	32.19	0	
I.8	Vehicle hiring	38.30	0	
I.9	Public-private Mix (PP/NGO support)	151.53	0	
I.10	Medical Colleges	3.82	0	
I.11	Office operations (Miscellaneous)	8.44	0	
I.12	Contractual services	256.10	2.16	For salary of Driver
I.13	Printing	15.92	0	For the procurement of OHP, LCD system with laptop and LCD screen
I.14	Research, studies &	0.10	0	

FMR code	Activities	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Consultancy			
I.15	Procurement of Drugs	0	0	
I.16	Procurement –vehicles	4.50	0	
I.17	Procurement – equipment	1.91	1.30	
	Total	736.66	16.89	

Annexure 1 (a)

- 1 The budget has been approved based on the norms approved under the skill lab

(Rs in lakhs)

Item	Description	Amount Approved
Hiring of Mentor Tutors (B.Sc. - Nursing)	@ 40,000 x 50 x 6	120
Transportation / POL	@ 2000 x 50 x 6	6
Accommodation+ DA	@ 1500 x 50 x 6	4.5
Mobile	Not Approved	0
Grade IV Staff	Not Approved	0
Mannequins	@ 1,50,000 x 25	37.5
Consumables	To be met from RKS	0
Module Printing	@ 1000 x 500	5
Orientation of Mentors		1.5
Monitoring & Evaluation		1
Total		175.5

- 2 Above approval has been given with the following conditionalities.

- The type and specifications of the mannequins should be chosen from the mannequins approved under skill lab so that synchronization is maintained
- The district and block PHN /LHV should be part of the mentoring visit so that the trainers from the system are also trained.
- The nurses hired under the mentoring programme should be utilized as the skill lab trainer once the skills labs are established and these trainers will continue with mentoring job also since this is the one of the define job of skill lab also.

Annexure 2(a)

ANNUAL MAINTENANCE CONTRACT (AMC) FOR VALUABLE MEDICAL EQUIPMENTS

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
1	2	3	4	5	6	7	8
1	District Hospital, Agra		22,58,597.00	1,80,180.00	57,406.00	69,300.00	25,65,483.00
2	Lady loyal Mahila, Hospital, Agra			99,099.00			99,099.00
3	District Hospital, Etah			1,52,402.00			1,52,402.00
4	District Women Hospital, Etah			22,523.00			22,523.00
5	S.N.M. Chitisalyalya, Chhaya Rog Ashram			1,60,661.00			1,60,661.00
6	District Women Hospital, Firozabad			67,568.00			67,568.00
7	District Hospital, Mathura			2,40,240.00			2,40,240.00
8	District Women Hospital, Mathura			33,033.00			33,033.00
9	District Hospital, Mainpuri		22,58,597.00	2,70,270.00			25,28,867.00

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
10	District Women Hospital, Mainpuri			22,523.00			22,523.00
11	Malkhan Singh District Hospital, Aligarh			1,67,868.00			1,67,868.00
12	Pandit Deendayal District Hospital			1,65,165.00			1,65,165.00
13	District Women Hospital, Aligarh			36,036.00			36,036.00
14	Bagla Purush Hospital, Mahamaya Nagar, Hathras			45,796.00			45,796.00
15	Sindhari Mahila Hospital Mahamaya Nagar, hathras			36,036.00			36,036.00
16	District Combined Hospital, Man. Kanshiram Nagar			36,036.00			36,036.00
17	Maharana Pratap Combined Hospital, Bareilly		22,58,597.00	2,70,270.00	57,406.00	69,300.00	26,55,573.00
18	District Women Hospital, Bareilly			36,036.00			36,036.00
19	District Hospital, Budaun			1,68,018.00			1,68,018.00

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
20	District Women Hospital, Budaun			30,030.00			30,030.00
21	District Hospital, Pilibhit			1,94,444.00			1,94,444.00
22	District Women Hospital, Pilibhit			36,036.00			36,036.00
23	District Hospital, Shahjahanpur			2,25,225.00			2,25,225.00
24	District Women Hospital, Shahjahanpur			36,036.00			36,036.00
25	P.L. Sharma District Hospital, Meerut		22,58,597.00	1,83,934.00			24,42,531.00
26	District Women Hospital, Meerut			36,036.00			36,036.00
27	District Combined Hospital, Baghpat			36,036.00			36,036.00
28	Babu B.D. Gupta District Hospital, Bulandshahar			3,28,829.00			3,28,829.00
29	K.M.C. Mahila Hospital, Bulandshahar			36,036.00			36,036.00
30	S.S.M.J. Hospital, Khurja, Bulandshahar			36,036.00			36,036.00
31	M.M.G. District		22,58,59	2,00,450		69,300.0	25,28,34

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
	Hospital, Ghaziabad		7.00	.00		0	7.00
32	M.M.G. District Women Hospital, Ghaziabad			36,036.00			36,036.00
33	District Combined Hospital, Sanjay Nagar, Ghaziabad			45,045.00			45,045.00
34	District Hospital, Moradabad		22,58,597.00	1,20,871.00	57,406.00	69,300.00	25,06,174.00
35	District Women Hospital, Moradabad			72,072.00			72,072.00
36	District Combined Hospital, Bijnour			2,50,000.00			2,50,000.00
37	District Hospital, Rampur			2,02,703.00			2,02,703.00
38	District Women Hospital, Rampur			36,036.00			36,036.00
39	S.B.D. Hospital, Saharanpur			1,57,658.00	57,406.00	69,300.00	2,84,364.00
40	District Women Hospital, Saharanpur			36,036.00			36,036.00
41	T.B. Sanatorium, Saharapur			33,033.00			33,033.00
42	District Hospital,			2,56,156			2,56,156.

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
	Muzaffar Nagar			.00			00
43	District Women Hospital, Muzaffar Nagar			36,036.00			36,036.00
44	District Hospital, Faizabad		22,58,597.00	3,24,324.00	57,406.00	69,300.00	27,09,627.00
45	District Women Hospital, Faizabad			65,315.00			65,315.00
46	Shriram Hospital, Ayodhya, Faizabad			99,099.00			99,099.00
47	District Combined Hospital, Ambedkar Nagar			68,919.00			68,919.00
48	District Hospital, Barabanki			1,00,150.00		69,300.00	1,00,150.00
49	District Women Hospital, Barabanki			22,523.00			22,523.00
50	District Hospital, Sultanpur			96,396.00			96,396.00
51	District Women Hospital, Sultanpur			22,523.00			22,523.00
52	U.H.M. Hospital, Kanpur Nagar		22,58,597.00	4,15,916.00	57,406.00	69,300.00	28,01,219.00
53	A.H.M. Hospital,			1,10,166			1,10,166.

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
	Kanpur Nagar			.00			00
54	K.P.M. Hospital, Kanpur Nagar			83,483.00			83,483.00
55	Zila Purush Hospital, Akbarpur Mati, Kanpur Dehat			83,483.00			83,483.00
56	Dr. B.R. Ambe. Purush Combined Hospital, Etawah			1,87,688.00			1,87,688.00
57	Dr. B.R. Ambe. Mahila Hospital, Etawa			36,036.00			36,036.00
58	Dr. R.M. Lohiya Purush Hospital, Farrkhabad			2,31,231.00			3,00,531.00
59	Dr. R.M. Lohiya Mahila Hospital, Farrkhabad			36,036.00			36,036.00
60	District Combined Hospital, Kannauj			87,838.00			87,838.00
61	Balram Pur Chikitsayal, Lucknow		22,58,597.00	3,25,826.00	1,72,219.00	4,15,800.00	31,72,442.00
62	R.L.B. Combined Hospital, Rajajipuram , Lucknow			68,919.00			68,919.00

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
63	Veeranga Avantibai Mahila Hospital, Lucknow			99,099.00	57,406.00		1,56,505.00
64	B.R.D. Hospital, Mahanagar, Lucknow.			1,20,120.00			1,20,120.00
65	Chhaya Rog Hospital, Thakurnagar, Lucknow			95,796.00			95,796.00
66	Dr. S.P.M. Hospital, Lucknow		22,58,597.00	2,56,757.00			25,15,354.00
67	Veeranga Jhalkaribai Mahila Hospital, Lucknow			96,096.00			96,096.00
68	Dr. R.M. Lohia Hospital, Gomti Nagar, Lucknow	32,51,769.00		1,28,228.00	57,406.00		34,37,403.00
69	Lokbandhu R.N. Combined Hospital, LDA colony, Lko.			57,750.00			57,750.00
70	Sachivalya Dispensary, Lucknow			1,20,120.00			1,20,120.00
71	District Hospital, Hardoi			1,66,667.00			1,66,667.00
72	District Women Hospital, Hardoi			36,036.00			36,036.00

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
73	District Hospital, Lakhimpur Khiri			2,91,291.00			2,91,291.00
74	District Women Hospital, Lakhimpur Khiri			67,568.00			67,568.00
75	District Hospital, Raibreily		22,58,597.00	1,46,546.00			24,05,143.00
76	District Women Hospital, Raibreily			22,523.00			22,523.00
77	District Hospital, Sitapur			1,16,366.00			1,16,366.00
78	District Women Hospital, Sitapur			36,036.00			36,036.00
79	Uma Shankar Dixit District Hospital, Unnao			99,099.00			99,099.00
80	Uma Shankar Dixit District Women Hospital, Unnao			36,036.00			36,036.00
81	District Combined Hospital, Chitrakut			33,033.00			33,033.00
82	District Hospital, Banda			2,01,201.00	57,406.00	69,300.00	3,27,907.00
83	District Women			1,11,111			1,11,111.

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
	Hospital, Banda			.00			00
84	District Hospital, Hamirpur			1,09,309.00	57,406.00		1,66,715.00
85	District Women Hospital, Hamirpur			36,036.00			36,036.00
86	District Combined Hospital, Mahoba			2,08,709.00			2,08,709.00
87	District Hospital, Jhansi		22,58,597.00	1,45,946.00	57,406.00	69,300.00	25,31,249.00
88	District Women Hospital, Jhansi			36,036.00			36,036.00
89	District Hospital, Jalon			1,22,222.00			1,22,222.00
90	District Women Hospital, Jalon			36,036.00			36,036.00
91	District Hospital, Lalitpur			1,99,700.00	57,406.00	69,300.00	3,26,406.00
92	District Women Hospital, Lalitpur			36,036.00			36,036.00
93	District Hospital, Aazamgarh		22,58,597.00	1,68,168.00	57,406.00	69,300.00	25,53,471.00
94	District Women Hospital, Azamgarh			67,568.00			67,568.00

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
95	District Hospital, Baliya			1,68,018.00			1,68,018.00
96	District Women Hospital, Baliya			36,036.00			36,036.00
97	District Combined Hospital, Mau			2,61,261.00			2,61,261.00
98	T.B. Saproo District Hospital, Allahabad		22,58,597.00	2,16,216.00	57,406.00	69,300.00	26,01,519.00
99	Chhaya Rog Hospital, Allahabad			30,030.00			30,030.00
100	Moti Lal Nehru District Hospital, Allahabad			2,39,790.00		69,300.00	3,09,090.00
101	District Women Hospital, Allahabad			30,030.00			30,030.00
102	District Hospital, Fatehpur			2,31,231.00			2,31,231.00
103	District Women Hospital, Fatehpur			1,11,111.00			1,11,111.00
104	District Combined Hospital, Kaushambi			36,036.00			36,036.00
105	District Hospital, Pratapgarh			3,30,330.00			3,30,330.00
106	District Women Hospital, Pratapgarh			36,036.00			36,036.00

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
107	District Hospital, Basti			2,02,703.00	57,406.00	69,300.00	3,29,409.00
108	District Women Hospital, Basti			36,036.00			36,036.00
109	Chhaya Rog Hospital, Basti			33,033.00			33,033.00
110	Opek Hospital, Kaili, Basti		22,58,597.00	2,32,733.00			24,91,330.00
111	District Combined Hospital, Siddhartha Nagar			1,06,607.00			1,06,607.00
112	District Hospital, Gonda		22,58,597.00	75,075.00	57,406.00	69,300.00	24,60,378.00
113	District Women Hospital, Gonda			22,523.00			22,523.00
114	District Hospital, Bahraich			1,23,123.00			1,23,123.00
115	District Women Hospital, Bahraich			36,036.00			36,036.00
116	Memorial Hospital, Balrampur			1,21,622.00			1,21,622.00
117	District Women Hospital, Balrampur			36,036.00			36,036.00
118	District Combined			36,036.00			36,036.00

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
	Hospital, Shravasti			0			0
119	District Hospital, Gorakhpur		22,58,597.00	2,98,799.00	57,406.00	69,300.00	26,84,102.00
120	District Women Hospital, Gorakhpur			36,036.00			36,036.00
121	District Hospital, Devaria			73,574.00	57,406.00		1,30,980.00
122	District Women Hospital, Devaria			36,036.00			36,036.00
123	District Combined Hospital, Kushinagar			36,036.00			36,036.00
124	District Combined Hospital, Maharajganj			33,033.00			33,033.00
125	District Hospital, Mirzapur			1,17,117.00	57,406.00	69,300.00	2,43,823.00
126	District Women Hospital, Mirzapur			36,036.00			36,036.00
127	M.B.S. Hospital, Sant Ravidas Nagar, Bhadohi			1,45,646.00			1,45,646.00
128	M.C. Singh District Hospital, Gyanpur, Sant Ravidas Nagar			75,075.00			75,075.00
129	District Combined			1,84,685			1,84,685.

Sl.	Name of Hospital	For MRI	For C.T. Scan Machine	X-Ray, ultrasound Machine	Fully computerised Bio-chemistry analyzer	Fully Automatic computerized Haematology cell counter	Total amount (Rs)
	Hospital, Sonbhadra			.00			00
130	S.S.P.G. Hospital, Varansi			2,70,270.00	57,406.00		3,27,676.00
131	District Women Hospital, Varansi			22,523.00			22,523.00
132	Pandit Deen Dayal Upadhyay Hospital, Varanasi		22,58,597.00	2,40,240.00	57,406.00	69,300.00	26,25,543.00
133	L.B.S. Hospital, Ram Nagar, Varansi			49,550.00			49,550.00
134	Pt. Kamalapati Tripathi Combined Hospital, Chandauli			1,14,114.00			1,14,114.00
135	District Hospital, Ghazipur			1,35,135.00			1,35,135.00
136	District Women Hospital, Ghazipur			22,523.00			22,523.00
137	Amar Shaheed Umanath Singh Hospital, Jaunpur			1,29,129.00			1,29,129.00
138	District Women Hospital, Jaunpur			22,523.00			22,523.00
	Total	32,51,769.00	4,06,54,746.00	1,57,05,454.00	13,77,745.00	17,32,500.00	6,27,22,214.00

