

**F.No.10 (20)/2014 -NRHM-1**  
**Government of India**  
**Ministry of Health & Family Welfare**  
**(National Health Mission)**

Nirman Bhavan, New Delhi  
Dated 3<sup>rd</sup> March, 2015

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

**Subject: Second Supplementary Programme Implementation Plan – regarding.**

Sir,

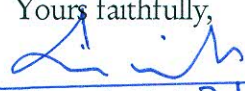
Please refer to your second Supplementary PIP 2014-15 received in the Ministry on 6.1.2015 on the PIP Process ID. An approval of Rs. 124.31 crores is hereby conveyed against the supplementary PIP. The activity wise details are at Annexure.

2. With the issue of and subsequent supplementary RoPs, the summary of approvals till date is as follows:

	Rs. In crore
Total Resource Envelope	3995.66
Additional Approval prior to issue of RoP	5.35
Total Approval in the Main RoP FY 2014-15 after corrigendum dated 19.1.2015	3500.29
Approval under NUHM	154.39
Total Approvals including Additional Approval prior to issue of RoP + Main RoP+ NUHM RoP+First Supplementary RoP+ NMHP RoP	3689.33 (5.35+3500.29+154.39+21.50+7.80)
Approvals in draft second supplementary RoP	124.31
Total approvals after considering draft supplementary RoP	3813.64

3. All conditionalities outlined in the main RoP/ Administrative approval for 2014-15 are applicable to supplementary approvals for 2014-15 unless stated otherwise.

Yours faithfully,

  
Limatula Yaden  
Director (NHM)

31/3/2015

Copy to:

JS (P)/JS (RCH)/JS (PH)/JS (Procurement)

All Programme Division Heads of NRHM/RCH/Disease Control Programs

Director Finance (NRHM)

Director (PP)

DD NRHM II

IFD

PPS to Secretary (H&FW)/PPS to AS&MD, NRHM

Principal Secretary, Medical, Health & Family Welfare, Government of Uttar Pradesh

**Administrative Approval of  
Second Supplementary PIP  
2014-15:Uttar Pradesh**



Approval of Second Supplementary Programme Implementation Plan 2014-15

Uttar Pradesh

**Annexure-A**

**REPRODUCTIVE AND CHILD HEALTH**

FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
A	REPRODUCTIVE AND CHILD HEALTH		1,565.38	673.43	
A.2.	CHILD HEALTH		60.00	0	
A.2.2.1	SNCU	5	60.00	0	Shifted to FMR B.5.6.1
A.4	ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram)		196.85	192.77	
A.4.5	Other strategies/activities (please specify)				
A.4.5.1	Registers for AWWs and Schools from Class 6-12 under WIFS	656,163	196.85	192.77	Approved for school going girls and boys and out of school girls
A.5	RBSK		178.23	161.49	
A.5.1	Operational Cost of RBSK (Mobility support, DEIC etc)				





FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	1	142.23	125.49	<p>Approved Rs. 125.49 lakhs as per the following details:</p> <p>a) Equipment for newborn screening- Rs. 25 lakhs</p> <p>b) Deep Freeze [-80 degree C Computer &amp; printer, Refrigerator, Incubator, Micro and multi-pipette sets- Rs.10 lakhs</p> <p>c) Software development for data management-0.50 lakhs</p> <p>d) Kit-Rs. 60 lakhs for the entire first year</p> <p>e) Sample collection kit-Re. 1.5 lakh for the entire first year</p> <p>f) Plastic ware, gloves, disposables, common chemicals, consumables for confirmatory tests- Rs.1.5 for the entire first year</p> <p>g) Printing (brochures, cards, posters, etc)- Rs.3 lakh for the entire first year</p> <p>i) Stationary, miscellaneous-Rs.2 lakh for the entire first year</p> <p>j) travel-Rs.3 lakhs for the entire first year</p> <p><b>Manpower</b></p> <p>k)Rs. 1 lakh for Supervisory officer @ Rs. 50000 per month for 2 months</p> <p>l) Rs.1 lakh for 2 Program Managers @ Rs. 25000 per month for 2 months</p> <p>m) Rs.0.23 lakh for 1 Data entry operator @ Rs. 11500 per month for 2 months</p> <p>n) Rs. 0.786 lakh for 3 technicians @ Rs. 13100 per month for 2 months.</p> <p>o) Field workers/ medical social workers not approved.</p> <p>p) Rs. 10 lakhs for Awareness</p>



FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
					<p>programs, training programs, multimedia based awareness advertisements, etc.</p> <p>q) Rs.5.97 lakhs approved as 5% overhead cost.</p> <p>The approval is granted with the following conditions:</p> <p>a) The Inborn Error of Metabolism tests to be offered universally to all newborn born in the hospitals included in the proposal as in the PIP of State for FY 2014-15</p> <p>b) Sanjay Gandhi Post Graduate Institute already has an existing facility with proper instruments to conduct the tests. However with the increased load for test it was decided that additionally a open ended ELISA based machine may be procured for both comparison of tests and in conformity of use of the machine. Procurement to follow State norms of procurement.</p> <p>c) The Number of tests may be as per the proposal.</p> <p>d) The institute to be responsible for follow-up of the children found affected with the inborn error of metabolism conditions and Ensuring ready availability of management/treatment for such children for</p> <p>a. Evaluation of sensory development especially hearing and vision for which the affected children are known to suffer</p> <p>b. Evaluation of cognition through standard tools</p> <p>c. Regular anthropometry</p>



FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
					e) Management and evaluation protocol to be developed for the above conditions and shared with the National RBSK unit for larger replication in the country f) Data emerging from the IEM to be included in the monthly reporting format separately.
A.5.1.6	Booklet for ASHAs for Identification of Birth Defects	180,000	36.00	36.00	Rs 36 lakhs is approved for printing of 1.8 lakhs booklets for ASHAS - one per ASHA and one at SC Total 1.8 lakhs @ Rs 20 per copy. State to Share the material developed with National RBSK unit for technical approval.
A.7	PNDT Activities		185.99	0	
A.7.1	Support to PNDT cell	93	167.64	0	Since only two months are left in this financial year it is Approved that the State may propose it in the next PIP 2015-16
A.7.2.6	District Level Sensitization Workshops	75	10.35	0	Since only two months are left in this financial year it is recommended that the State may propose it in the next PIP 2015-16
A.7.2.8	Up -gradation and Maintenance of PC-PNDT Website	1	3.00	0	
A.7.2.9	Capacity building of DGCs/CJMs/District officers etc	1	5.00	0	
A.8	Human Resources		392.90	78.86	
A.8.1	Contractual Staff & Services				
A.8.1.2.1	Laboratory Technicians		-		
A.8.1.2.	DH				Approved for balance amount





FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
1.a			-		of Rs. 20.96 lakhs for 20 existing LTs for 8 months @ Rs. 13,100 pm. Total positions approved remains at 358. <b>No additional sanction required - to be met from HR budget savings, as proposed by State</b>
A.8.1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC )		175.56	58.52	
A.8.1.3.7	Dental surgeons and dentists				In-principal approval till July 2015, for 77 Dental Surgeons against regular vacant positions. State to initiate recruitment for these posts so that these may be filled in time.
A.8.1.3.7.a	DH		22.80	58.52	1) Approved for Rs. 58.52 lakhs for 77 Dental Surgeons @ Rs. 38,000 pm for 2 months. 2) Approved for Rs. 15.20 lakhs balance amount for 5 existing Dental Surgeons for 8 months @ Rs. 38,000 pm. <b>No additional sanction required - to be met from HR budget savings, as proposed by State.</b>
A.8.1.3.7.c	Non FRU SDH/ CHC		152.76	0	
A.8.1.7	Others - Computer		217.34	20.34	



FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
	Assistants/ BCC Co-ordinator etc				
A.8.1.7.2	Radiographers		-		
A.8.1.7.2.a	DH		-		Approved for balance amount of Rs. 8.82 lakhs for 137 Radiographers @ <b>revised salary of Rs. 13,100 pm</b> - including 89 existing positions (12 months) and 48 vacant positions (4 months). <b>No additional sanction required - to be met from HR budget savings, as proposed by State</b>
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)		181.40	0.00	
	Sub Total RBSK mobile teams		181.40	0.00	
A.8.1.7.4.3	Pharmacists	1,640	181.40	0.00	Rs.2205.40 lakhs was approved in RoP FY 2014-15 for existing 1314 paramedics (Optometrist-941, Dental hygienist- 93, Physiotherapist-280 ) @ Rs 12474 ( { approved at Rs 11880 RoP FY 2013-14 page 121 & 122} with 5% annual increment) per month, for 12 months and 76 pharmacist @ Rs 12474 (with 5% annual increment) per month, for 12 months. 250 new pharmacists @ Rs 12474 per month for 4 months.  Paramedics were approved at Rs 11880 p.m RoP FY 2013-14 page 121 & 122. With 5 % increment over FY 2013-14 rate the approved amount is Rs 12474 per head per month. The



FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
					tenure of the new staff was revised as per time available (4 months instead of 6 months) during RoP finalization. Thus the total approved amount to be communicated to State is Rs 2205.40 lakhs. No additional increment is approved as already 5% annual increment is approved in FY 2014-15 over FY 2013-14 rate.
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	13	35.94	20.34	Security and Support Staff for FY 2014-15. State to support the same from its own resources from the next year onwards i.e 2015-16.
A.8.1.9	Human Resources Development (Other than above)	-	-		Approved Rs. 22.12 lakhs for 17 existing DEOs at district hospitals @ Rs. 9,700 pm for 12 months (Total number of DEOs approved is 154). No additional sanction required - to be met from HR budget savings, as proposed by State.
A.9	TRAINING		422.71	137.22	
A.9.1	Skill lab				
A.9.1.4	Onsite mentoring at Delivery Points	25	20.00	20.00	Approved.
A.9.2	Development of training packages				
A.9.2.2	Other activities (pl. specify)				
A.9.2.2.2	Workshop/Study tours/Contingency support to SIHFW	2	17.79	17.79	Approved .
A.9.3	Maternal Health Training				
A.9.3.2	EmOC Training				



FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
A.9.3.2.1	Setting up of EmOC Training Centres	1	4.42	4.42	Rs 4.42 lakhs is approved as per the GoI guidelines.
<b>A.9.6</b>	<b>Family Planning Training</b>		<b>378.70</b>	<b>93.21</b>	
<b>A.9.6.4</b>	<b>IUCD Insertion Training</b>				
A.9.6.4.5	Training of ANMs / LHV's	85	251.35	0	State may provide the detailed proposal with budget break up for the same. Not Approved in the current form.
<b>A.9.6.5</b>	<b>PPIUCD insertion training</b>				
A.9.6.5.2	Training of Medical officers	35	27.72	27.72	Approved for 35 batches @Rs. 79200/batch
<b>A.9.6.6</b>	<b>Other family planning training (please specify)</b>				
A.9.6.6.1	TA/ Accommodation yahoo mail for PPIUCD Trainings	50	19.50	0	Not recommendation for approval as it is not as per GoI guidelines
A.9.6.6.2	Facility based Clinical Training sites under RHFWTC & Increasing acceptance of non scalpel vasectomy(NSV)	2	80.13	65.49	Total Rs. 65.49 lakh is approved. (Rs. 23.19 lakh for running cost of COE and NSV Satellite centers, as a continued activity and Rs. 42.30 lakh for DCTC in the ten divisions. State may note that Rs. 42.3 lakh for DCTC is approved as a one-time activity.
<b>A.9.7</b>	<b>Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training</b>				
<b>A.9.7.1</b>	<b>RKSK trainings</b>				



FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
A.9.7.1.1	TOT for Adolescent Friendly Health Service training	300	0.60	0.60	Approved.
A.9.7.1.2	AFHS training of Medical Officers	600	1.20	1.20	Approved.
<b>A.10</b>	<b>PROGRAMME MANAGEMENT</b>		<b>128.70</b>	<b>103.09</b>	
A.10.1	Strengthening of State society/ State Programme Management Support Unit				State has proposed balance amount for most positions, with no increase in salary. The number of vacant positions were decided based on information provided by State, and 4 months salary was proposed for vacant and new positions as per policy decision taken for FY 2014-15. State has not provided details / justification for the additional budget.
	Contractual Staff for SPMSU recruited and in position		85.50	92.29	
A.10.1.1	State Programme Manager	-	-	-	No details / justification provided for additional budget - not Approved for approval.
A.10.1.2	State Accounts Manager	-	-	-	No details / justification provided for additional budget - not Approved for approval.
A.10.1.4	State Data Manager	-	-	2.89	Approved for balance amount based on revised salary as below: - 1 Statistical Assistant (NDCP) @ Rs. 22,660 pm - 7 Data Assistants @ Rs. 27,500 pm - 2 Data Analysts @ Rs. 32,450 pm.



FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS, RBSK, MHS etc.)	-	-	-	No details / justification provided for additional budget - not Approved.
A.10.1.6	Programme Assistants	-	-	-	10% hike has already been given in main ROP. Further hike for 3 Programme Assistants is not Approved.
A.10.1.7	Accountants	-	-	0.48	Approved for revised salary for 2 existing Accountants @ Rs. 33,000 pm and balance amount for 8 months.
A.10.1.8	Data Entry Operators	-	-	3.42	Approved Rs. 3.42 lakhs for balance amount for outsourcing DEO services.
A.10.1.1	Others (Please specify)				
A.10.1.1	Divisional PMU personal & operational cost	-	-		Approved for balance amount of Rs. 135 lakhs for Operational Costs @ Rs. 1,37,500 pm per Divisional PMU (as per last year's approved rate). <b>No additional sanction required - to be met from HR budget savings, as proposed by State.</b>
A.10.1.1	Operational Expenses - SPMU, NHM	-	85.50	85.50	Approved for Rs. 25.50 lakhs for rent; Rs. 50 lakhs for office establishment; and Rs. 10 lakhs for Research/ Seminar/ Study tours.
A.10.2.8	Others (Please specify)		-		
A.10.2.8	Operational cost for DPMU unit	-	-	-	Approved for balance amount of Rs. 225 lakhs for Operational Cost @ <b>Rs. 75,000 pm per DPMU</b> for 75 DPMUs (as per last year's approved rate).

FMR	Budget Head	Quantity / Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
					No additional sanction required - to be met from HR budget savings, as proposed by State.
A.10.3.2	Block Accounts Manager	-	-	-	Approved Rs. 1.76 lakhs for balance amount for 2 existing positions of BAM for remaining 8 months. No additional sanction required - to be met from HR budget savings, as proposed by State.
<b>A.10.8</b>	<b>Other Activities</b>				
A.10.8.1	Vehicles for Divisional/AD office	18	43.20	10.80	Approved Rs. 20,000 pm per Divisional AD Office for 3 months, for POL for supportive supervision.
	<b>Total RCH</b>		<b>1,565.38</b>	<b>673.43</b>	



NHM ADDITIONALITES

FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B	<b>Additionalities under NRHM (Mission Flexible Pool)</b>			27818.98	11,091.17	
B1	<b>ASHA</b>			332.21	332.21	
B1.1	<b>ASHA Cost:</b>					
B1.1.1	<b>Selection &amp; Training of ASHA</b>					
B1.1.1.1	Induction training		-	-		
B1.1.1.2	Module VI & VII (Training of 6/7 modules of ASHAs and State level Training activity at Garhchiroli)		2	330.23	330.23	Approved Rs. 329.03 lakhs for the districts as specified in the PIP (Amethi, Badohi, Chandauli, Etha, Hapur, Kasganj, Sambhal) and Rs. 1.20 lakhs for 2nd round of ToT of 10 State trainers at Gadhchiroli, Maharashtra
B1.1.1.5	Other trainings					
B1.1.1.5.1	Training of ASHA facilitator (ASHA Sangini Training District Sambhal)	198,000.00	1	1.98	1.98	Approved.
B.4	<b>Hospital Strengthening</b>			4,263.49	4,248.49	
B4.1.1	<b>District Hospitals</b>					



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B4.1 .1.3	Spillover of Ongoing Works (10 Trauma Wings at DH)		10	686.00	686.00	Approved. Rs. 686 lakhs for 10 Trauma Wings at are Pilibhit, Balrampur, Baghpat, Shrawasti, Bulandshahar, Amroha, Deoria, Mau, Mathura and Kaushambi. Out of the total project cost of Rs. 980 lakh, Rs.294 lakhs already approved in FY 2013-14.
B4.1.2	CHCs					
B4.1 .2.3	Spillover of Ongoing Works (15 CHCs)		15	1,875.00	1,875.00	Approved Rs. 1875 lakhs as the last installment of the project cost approved in 2012-13 for 15 CHCs in Raibareilly, Ballia, Mau(3), Jhansi(2), Etah(4), Bareilly (2), Pilibhit and Saharanpur
B4.1.3	PHCs					
B4.1 .3.3	Spillover of Ongoing Works (28 PHCs)		28	525.00	525.00	Approved of Rs. 525 lakhs as the last installment of the project cost approved in 2012-13 for 28 PHCs in Raibareilly, Basti, Gorakhpur, Deoria, Gazipur(3), Jaunpur(4), Fatehpur, Mainpuri(2), Mathura(2), Hathras, Badaun, Bijour(2), Bahraich, Gautambudh Nagar(2) and Muzzaffarnagar(5) districts
B4.1.4	Sub Centres			-		
B4.	Others (MCH					



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
1.5	Wings)					
B4.1 .5.4. 1	Major repair & renovation for SNCU establishment	300,00 0.00	5	15.00	0.00	Not approved. One time establishment cost already Approved under B.5.6.1
B4.1 .5.4. 2	200 bedded State Referral Maternity and Child Hospital, Gomti Nagar Lucknow		1	1,162.49	1,162.49	Approved Rs. 1162.49 lakhs. Funds to be utilized as per the actual.
B5	New Constructions			5,451.41	133.80	
B5. 1	CHCs					
B5.1 .1	New construction (to be initiated this year)		64	3,600.00	0.00	Not Approved. State to share the details such as name wise list, availability of land and spatial distribution of the facilities.
B5. 4	Setting up Infrastructure wing for Civil works					
B5.4 .1	Staff at State level		32	26.07	4.05	Approved Rs. 4.05 lakhs as One Time Grant for Purchase of Computers, Printer & Accessories



FM R	Budget Head	Unit Cost (Rs)	Quantit y / Target	Amount Propose d (Rs. in lakh)	Amount Approve d (Rs. in lakh)	Remarks
B5.4 .2	Staff at District level		93	535.28	69.75	<p>In Principle approval for One engineering consultant position and one data assistant/ computer operator for each division and district. State may be mandated to share detailed TORs for the Infrastructure Wings, in next year's PIP, in order for budget approval to be given.</p> <p>However, Rs. 69.75 lakhs is Approved for "One Time Grant for Purchase of Computers, Printer &amp; Accessories". It is Approved that the wings may be co-located with Divisional and District PMUs. Hence, additional office maintenance costs are not approved. Also, accountant and office assistant resources may be shared with those already existing in the Divisional and District PMUs.</p> <p>Mobility costs are not approved this year since these units will not be in place till the end of the FY.</p>
B5. 6	Construction of BEmONC and CEmONC centres			-		



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B.5.6.1	new SNCU/NBSU/NBCC to be initiated this year		-	-	60.00	Approved Rs. 60.0 lakhs. The budget for new 5 SNCUs is approved with the conditionality that the state will have a comprehensive plan for making these units operational and share the delivery load of these facilities. The construction will be as per the floor plans in operational guidelines. Shifted from the FMR A.2.2.1
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure (Strengthening Regional Health & Family Welfare Training Centres (RHFWTs) )		11	1,290.06	0.00	Not approved. The proposal submitted by the State is generic in nature, lacking details about the specific requirements of each RHFWTs.
<b>B10</b>	<b>IEC-BCC NRHM</b>			<b>3,446.56</b>	<b>1,785.29</b>	
B.10.2	Development of State Communication strategy (comprising of district plans)		1	4.00	0.00	Not Approved. Money was sanctioned in the RoP, State should have developed the guidelines in the local language in the first place. State may now seek support from Development Partner for the same.
<b>B.10.3</b>	<b>Implementation of BCC/IEC strategy</b>					
B.10.3.1	BCC/IEC activities for MH					



FM R	Budget Head	Unit Cost (Rs)	Quantit y / Target	Amount Propose d (Rs. in lakh)	Amount Approve d (Rs. in lakh)	Remarks
B.10 .3.1. 1	Media Mix of Mid Media/ Mass Media		1	1,137.59	807.90	Approved for 306 newspaper adverts @ Rs.10000/advert, 1567 hoardings @ Rs.15000/hoarding, 37702 wall paintings @ Rs.800/wall panting and 5774 folk shows @ Rs.4000/show, 19343 posters on various MH issues @ Rs.50/poster. All activities are to be implemented at district level as per the district wise media plan submitted by State. State to follow extent tendering process for all the mentioned items.
B.10 .3.2	BCC/IEC activities for CH					
B.10 .3.2. 1	Media Mix of Mid Media/ Mass Media		1	893.78	628.39	Approved for 253 newspaper adverts @ Rs.10000/advert, 1011 hoardings @ Rs.15000/hoarding, 39444 wall paintings @ Rs.800/wall panting and 2936 folk shows @ Rs.4000/show, 36900 posters on various CH issues @ Rs.50/poster. All activities are to be implemented at district level as per the district wise media plan submitted by State. State to follow extent tendering process for all the mentioned items.
B.10 .3.2.	Inter Personal Communication		1	144.91	0.00	Not Approved. No details provided by the



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
2						State.
B.10.3.3	BCC/IEC activities for FP			-		
B.10.3.4.1	Media Mix of Mid Media/ Mass Media		1	411.77	344.00	Approved for 148 newspapers adverts @ Rs.10000/advert, 416 hoardings @ Rs.15000/hoarding, 23216 wall paintings @ Rs.800/wall painting and 1393 folk shows @ Rs.4000/show, 50700 posters on various AH issues @ Rs.50/poster. All activities are to be implemented at district level as per the district wise media plan submitted by State. State to follow extent tendering process for all the mentioned items.
B.10.5	Targeting Naturally Occurring Gathering of People/ Health Mela		1	193.44	0.00	Not Approved. No details provided by the State.
B.10.6	Others					
B.10.6.1	Innovative IEC/ BCC Strategies (Sehat Sandesh Wahini & IEC Campaign-Chalo Gaon ke ore- Lekar apna Hausla )		2	655.07	0.00	Not Approved. State needs to finish the implementation for the year 2014-15 with the sanctioned funds. Funds for the activity to continue need to be sought under 2015-16 PIP. Also the impact assessment report of 'Sehat Sandesh Wahini'



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
						needs to be shared with GoI to decide if the activity should be continued or not.
B.10.6.4	Monitoring of IEC/ BCC Activities		1	1.00	0.00	Not Approved
B.10.7	Printing activities (please specify)					
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc		1	5.00	5.00	Approved.
B11	<b>National Mobile Medical Units (Including recurring expenditures)</b>			<b>1,050.00</b>	<b>0.00</b>	
B11.2.1	Capex (10 seater 150 vehicles @ Rs.7 lakhs each to transport staff of 150 MMUs)	700,000.00	150	1,050.00	0.00	Pended.
B.13	<b>PPP/ NGOs</b>			<b>668.08</b>	<b>0.00</b>	
B13.3	NGO Programme/ Grant in Aid to NGO					
B13.3.1	Proposal for SM Net transition Plan Budget for Jan to June 2015		1	405.29	0.00	Not Approved. State to propose in next year PIP.
B13.3.2	Accreditation of Merry Gold Hospitals for Family Planning Services		71	262.79	0.00	Not Approved.
B14	<b>Innovations (if any)</b>			<b>7360.53</b>	<b>3,006.36</b>	



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B14.1	Intersectoral Convergence-State AIDS Control Society- <b>(Proposal for strengthening 85 blood banks in the state)</b>		85	1,861.21	1,054.30	<b>Approved Rs. 1054.30 Lakhs as per the details at annexure B1</b>
B14.3	Free diagnosis & treatment of patients with Hemophilia		1	2,294.00	1,880.00	<p><b>(a) Approved-</b> Rs. 1880 lakhs as Cost of providing Any Hemophilia Factors to all People with Hemophilia in Uttar Pradesh. The number of Hemophilia patients needs to be intimated to the ministry. Hemophilia patients from BHU Varanasi needs to be included in the same</p> <p><b>(b) Not Approved-</b> Cost of setting up/upgrading diagnostic laboratories at commissionerate level - This can be set in the medical colleges from the state fund</p> <p><b>(c) Not approved-</b> Cost of setting up Physiotherapy facilities- Physiotherapy facilities are already there in the Hospitals. The same may be utilized.</p>
B14.4	Free diagnosis and treatment of Thalassemic patients		1	141.61	22.59	<p>Approved Rs.22.59 lakhs as per the following details:</p> <p><b>Total Non recurring Cost- Rs.22.12 lakhs approved for the</b></p>



FM R	Budget Head	Unit Cost (Rs)	Quantit y / Target	Amount Propose d (Rs. in lakh)	Amount Approve d (Rs. in lakh)	Remarks
						<p>following</p> <p>a) HPLC Instrument - Rs. 12 lakhs</p> <p>b) Automated cell counter (5 part)- Rs.7 lakhs</p> <p>c) Elisa Reader - Rs.1.5 lakhs</p> <p>d) Deep freezer- Rs. 1 lakh</p> <p>e) Glassware - Rs.0.5 lakh</p> <p>f) Centrifuge machine- Rs.0.12 lakh</p> <p><b>Total recurring Cost- Rs.0.47 lakh approved for the following</b></p> <p>a) Kits for HPLC - Rs.0.0833 lakhs</p> <p>b) DNA isolation Kit - Rs.0.066 lakh</p> <p>c) DNA Primers and Taq polymerase- Rs.0.10 lakh</p> <p>d) Disposable Gloves - Rs.0.010 lakh</p> <p>e) Needles - Rs.0.010 lakh</p> <p>f) Iron Chelators- Rs.0.10 lakh</p> <p>g) Hydroxyurea- Rs.0.10 lakh</p> <p>The recurring costs have been approved for one month.</p> <p><b>All the other apart from the above activities under the proposal have not been approved.</b></p>



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B14.5	Establishing "Demonstration & Cross Learning Centres for Routine Immunization" in 22 districts of Uttar Pradesh		22	9.87	9.87	Approved. State to share the details of implementation, performance indicators and outcomes.
B14.6	Scale up of "My Village My Home" for tracking of immunization beneficiaries in 08 districts of Uttar Pradesh		8	39.60	39.60	Approved. State to share the details of implementation, performance indicators and outcomes.
B14.7	Health Data Management and Reporting in Gorakhpur, Uttar Pradesh (89 PHCs and CHCs across Gorakhpur)		89	236.38		Pended
B14.8	Training of Health Functionaries on Mobile Kunji and Mobile academy (Proposal submitted vide DO No. SPMU/MIS/MK/2013-14/20A/2569 dated 9.9.14)	-	-	888.84	0.00	Not Approved.
B14.16	Social Marketing of Zinc and ORS	100,000,000.00	1	1,000.00	0.00	Not Approved.
B15	Planning, Implementation and Monitoring			2,827.51	921.94	



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B15.3.1.7.1	Internet Connectivity through LAN / data card-HMIS	18,000.00	951	171.18	0.00	Not approved. An amount of Rs 126.00 Lakh had been approved under FMR code B15.3.2.7 in the main RoP for internet connectivity through LAN/data cards @ Rs 5000 per month for the State, @ Rs 3000 per month per district for 75 districts and @ Rs 1000 per month per block for 820 blocks for HMIS and MCTS. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof.
B15.3.1.7.2	HMIS-Operational Cost- SPMU		1	124.04	0.00	Not Approved for Procurement of Desktop/ Laptop/ Printer/UPS etc- -Information kiosks for 20 locations in 18 Districts AMC charges- RKS funds may be used. -Information kiosks for 20 locations in 18 Districts UPS charges- RKS funds may be used. - Tally software proposal not approved.
B15.3.2	MCTS					
B15.3.2.10	Call Centre (Capex)- (24X7 helpline integrated with hello doctors scheme)-		1	5.00	55.20	On-going activity. approved Rs.55.2 Lakh for call centre. <b>Details are at annexure B2</b>



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B15.3.2.11	Call Centre (Opex)- (24X7 helpline integrated with hello doctors scheme- )		1	63.00		
B15.3.2.14.2	Procurement of Computer consumables/admin expenses	12,000.00	951	114.12	49.20	<p>Approved Rs 49.2 Lakh.</p> <p>In main RoP, an amount of Rs 98.4 Lakh had been approved under FMR code B15.3.2.12 for other office expenditure.</p> <p>Now additional amount of Rs 49.2 Lakh is being approved in view of the request of the State for procurement of computer consumables / admin expenses under other office expenditure.</p> <p>Total amount Approved for other office expenditure in FY 2014-15 is Rs 147.60 Lakh [Rs 98.40 Lakh + 49.20 Lakh] @ 1500/- per month per Block for 820 Blocks. Procurement should be done based on competitive bidding and by following Government protocols.</p> <p>This is subject to 100% facility based reporting on HMIS &amp; MCTS portal and improvement in data quality thereof.</p>





FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)					
B15.3.3.1	Implementation of DVDMS		1	382.88	330.38	Approved Rs 330.38 Lakh as per additional details sent by the State over e-mail. The State should ensure setting up of appropriate Governance and implementation structures for ensuring ownership of the project at all levels in the State.
B15.3.5	Other e-Governance initiatives					
B15.3.5.1	GIS Mapping for HMIS portal	75.00	24,856	18.64	0.00	Not approved.



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B15.3.5.2	Talktime based mobile connections for ASHAs/ANMs/MOICs		144,215	1,948.65	487.16	On-going activity. Approved Rs 487.16 Lakh including 13% service tax for talk time based mobile connections for 3 months. @ 199/- per month per MOIC for 933 MOICs, @ 99/- per month per ANM for 20,717 ANMs and @ 99/- per month per ASHA for 1,22,565 ASHAs. Procurement should be done based on competitive bidding and by following Government protocols. State needs to ensure that permanent Government servants do not get such reimbursements under PIP and from State funds simultaneously. The phone numbers of all the functionaries for whom mobile reimbursement has been sought should be available on MCTS portal. Procurement should be based on competitive bidding following Government protocols. The Telecom Service Provider should be able to integrate with USSD gateway of NIC.
B.16	PROCUREMENT			275.00	275.00	
B16	Procurement of					



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
.1	Equipment					
B16	Procurement of equipment: CH					
.1.2						
B16.1.2.1	Procurement of equipments for SNCUs	2,500,000.00	5	125.00	125.00	Approved for new SNCUs as approved in op guideline with the conditionality that state will share the list of equipments with unit cost and will install the equipments only when unit is about to be functional;
B16.1.5.3	Mapping of Bio-medical equipments	200,000.00	75	150.00	150.00	Approved.
B.17	Drug Ware Housing			2.50	2.50	Approved for approval for recurring cost
B.18	New Initiatives/ Strategic Interventions			149.50	0.00	
B18.2	Others (Ca Cervix screening programme is being proposed in 23 districts)		23	149.50	0.00	Not Approved. Rs. 50 lakhs already approved with the conditions that Fund to be utilized as per the screening, treatment and training guidelines which under preparation by GoI. The GoI guidelines on the same are yet to be released. Funds should not be transferred to any particular institute for developing guidelines including training module, but should be kept under NHM for disbursement once the GoI guidelines are shared.



FM R	Budget Head	Unit Cost (Rs)	Quantit y / Target	Amount Propose d (Rs. in lakh)	Amount Approve d (Rs. in lakh)	Remarks
B.2 0	Research, Studies, Analysis (Study on Use of 18F-FDG PET/CT as Imaging Biomarker for TB Patients: Focus on Drug Resistant Tuberculosis)		1	29.26	0.00	Not approved
B22	Support Services			1,962.93	385.58	
B22. 3	Support Strengthening NVBDCP		1	426.93	41.58	Approved Rs.39.60 lakhs for existing 20 SNs @Rs.17325 per month for 12 months (i.e. with 5% increment) which were approved 2012-13 vide letter No. F. No. 10(30)/2012-NRHM-I dated 25th Sept. 2012 for BRD Medical college Gorakhpur .



FM R	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
B22.6	Other NDCP Support Programmes (Budget for Ventilators/Neonatal Ventilators)		80	1,536.00	344.00	Total approved Rs.344 lakhs as per following details: <b>a) Approved Rs. 189 lakhs for NICU equipment</b> as per the following details: 10 Neonatal Ventilator @ unit cost of Rs. 18 lakh 2 Bilirubin Analyzer @ unit cost of Rs. 3 lakh 6 Pulse oxymeter @ unit cost of Rs. 0.50 lakh <b>b)Rs. 155 lakhs for PICU equipment</b> as per the following details: 7 Pediatric Ventilator@ unit cost of Rs.12 lakhs 7 Pulse oxymeter @ unit cost of Rs. 0.50 lakh 7 Seven para monitors @unit cost of Rs.8 lakhs 2 Pediatric Defibrillators @ unit cost of 4 lakhs 1 BIPAP machine @ unit cost of Rs. 3.50 lakh
	<b>Total</b>			<b>27818.98</b>	<b>11,091.17</b>	



## IMMUNIZATION

FM R	Budget Head	Unit Cost (Rs)	Quantit y / Target	Amount Propose d (Rs. in Lakh)	Amount Approve d (Rs. in Lakh)	Remarks
<b>C</b>						
C.7	Other activities (if any, pls. specify) (Incentives to ICDS Workers)		1	3364.99	0	Not Approved. As per policy the incentives are provided to ASHAs only.





## NATIONAL URBAN HEALTH MISSION (NUHM)

FMR Code	Proposal	Amount Proposed	Amount Approved	Remarks
2.1.1	Approval of 1 SO for Addl MD urban is required in NUHM ROP along with the budget.	4.2	0	Not Approved.
2.1.1	Approval of 2 Programme Coordinators @ 33,000 pm required in NUHM ROP along with the budget because 01 Programme Coordinator has already been working since 2012-13 like other Programme Coordinators	0.72	0.72	Approved of the additional amount as the staff already existed & shifted from A.10.1.5. Revised remuneration of 2 Programme Coordinators is Rs. 33,000 per month
2.1.1	Approval of 1 Data Assistants for DFW (Urban) is required in NUHM ROP along with the budget.	3.06	3.06	Approved remuneration of 1 Data Assistant for DFW (Urban) @ Rs. 25,500 per month as the staff already existed & shifted from A.10.1.5.
4.3.3.1.3	The approval of support staff (Ward Aya and Ward Boy) other than sweeper cum chawkidar required along with the additional budget @ Rs. 10,000 pm for 231 UPHCs	138.6	0	Not Approved.



FMR Code	Proposal	Amount Proposed	Amount Approved	Remarks
4.3.3.3	In the NUHM ROP 2013-14, 100 new UPHCs were approved in rented building @ Rs. 15,000 per month per UPHC and these are being established accordingly. So the approval of rent for these 100 new UPHCs is required.	30.6	30.6	Approved rent for 34 UPHCs @ Rs. 15000 per month for 6 months.
		177.18	34.38	





## REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAMME (RNTCP)

Conditionality for the State under RNTCP during FY 2014-15

S.No	Indicators	2014-15
1	% of estimated TB cases notified	5% increase from 2013 data
2	Notified cases of MDR TB as % of all estimated MDR TB cases among all notified pulmonary Tb cases under DOTS	20% increase from 2013 data
3	% of notified TB cases registered under NIKSHAY	
4	Treatment success among new TB cases ( all Form)	More than 85%
5	MDR TB treatment success rate	52%
6	Default rate among new TB cases	Less than 5%
7	Treatment success rate among new TB patients tribal districts and Poor and Backward districts	88%
8	Proportion of TB cases with known HIV status	5% increase from 2013 data
9	% of DMC reporting HFP/HFN under quality assurance	
10	SOE submitted by state within stipulated timeframe(	24 <sup>th</sup> day after the end of quarter
11	Submission of UC and Audit report within timeframe	31 <sup>st</sup> July of each year
12	Number of Medical colleges reporting their diagnosed cases in district Quarterly reports	100%
13	Proportion of districts TU aligned at block levels with health systems	75%



RNTCP

FMR	Budget Head	Amount Proposed (Rs Lakhs)	Amount Approved (Rs Lakhs)	Comments
H.1	Civil works	1.35	1.35	Approvals are for clearing the committed liabilities of 2011-12.
H.2	Laboratory materials	21.94	21.94	
H.3	Honorarium/ Counselling Charges	109.00	109.00	
H.4	ACSM	0.44	0.44	
H.5	Equipment maintenance	3.65	3.65	
H.6	Training	1.85	1.85	
H.7	Vehicle Operation (POL & maintenance)	19.12	19.12	
H.8	Vehicle hiring	15.75	15.75	
H.9	Public-private Mix (PP/NGO support)	76.09	76.09	
H.10	Medical Colleges	3.83	3.83	
H.11	Office operations (Miscellaneous)	7.42	7.42	
H.12	Contractual Services	157.94	157.94	
H.13	Printing	4.50	4.50	
H.14	Research, studies & Consultancy	0.00	0.00	
H.15	Procurement - Drugs	3.50	3.50	
H.16	Procurement of Vehicles	0.61	0.61	



FMR	Budget Head	Amount Proposed (Rs Lakhs)	Amount Approved (Rs Lakhs)	Comments
H.17	Procurement of equipment			
H.18	Patient support & transportation charges			
H.19	Supervision & Monitoring			
	<b>Total</b>	<b>426.98</b>	<b>426.98</b>	
B.20	Research Studies and analysis Study on Use of 18F-FDG PET/CT as Imaging Biomarker for TB Patients: Focus on Drug Resistant Tuberculosis	29.26	0	



## National Programme for the Healthcare of the Elderly (NPHCE)

(Rs. in lakhs)

<i>I. Grant-in-aid to SHS</i>								
FMR COD E	Un it Co st	Items/Activities	2014-15					
			Existi ng distri cts as on 1.4.14	Propo sed Distric t for 2014- 15	Propo sed Amou nt for 2014- 15	Appro ved Distric t for 2014- 15	Approv ed Allocat ion	Rema rks
K.1.		<b>Recurring Grant-in-Aid</b>						
K.1.1		<b>District Hospital</b>						
K.1.1.1	3	Machinery & Equipment @ Rs. 3.00 lakh per unit	9	28	84.00	9	9.00	
K.1.1.2	10	Drugs and Consumable @ Rs.10 lakh per unit	9	28	280.00	9	9.00	
K.1.1.3	0.8	Training of doctors and staff from CHCs and PHCs @ Rs. 0.80 lakh per unit	9	28	22.40	9	3.60	
K.1.1.4	2	Public Awareness & IEC @ Rs. 2 lakh per unit	9	28	56.00	9	4.50	
K.1.1.5		<b>Human Resource (Contractual) @ Rs. 32.40 lakh per unit</b>	0	0	0	0	0.00	
K.1.1.6	12	Consultant Medicine 2 @ Rs. 50,000 p.m.	9	56	222.00	9	54.00	
K.1.1.7	14.4	Nurses 6 @ Rs. 20,000 p.m.	9	168	293.04	9	32.40	
K.1.1.8	2.40	Physiotherapist 1 @ Rs. 20,000 p.m.	9	28	55.50	9	5.40	
K.1.1.9	1.80	Hospital Attendants 2 @ Rs. 7500 p.m.	9	56	39.96	9	4.05	
K.1.1.10	1.80	Sanitary Attendants 2 @ Rs. 7500 p.m.	9	56	39.96	9	8.10	
K.1.2		<b>CHC</b>						
K.1.2.1	1.20	Training @ Rs. 1.20 lakh per CHC	68	326	372.60	68	4.08	
K.1.2.2	2.16	Human Resource (Contractual) @ Rs. 2.16 lakh per CHC	68	0	0	0	0.00	

Approval of Second Supplementary PIP 2014-15: Uttar Pradesh



<b>I. Grant-in-aid to SHS</b>								
<b>FMR CODE</b>	<b>Unit Cost</b>	<b>Items/Activities</b>	<b>2014-15</b>					
			<b>Existi ng distri cts as on 1.4.14</b>	<b>Propo sed Distric t for 2014- 15</b>	<b>Propo sed Amou nt for 2014- 15</b>	<b>Appro ved Distric t for 2014- 15</b>	<b>Approv ed Allocat ion</b>	<b>Rema rks</b>
K.1.2.3	2.16	Rehabilitation Worker 1 @ Rs. 18,000 p.m.	68	326	446.04	68	36.72	
<b>K.1.3</b>	<b>PHC</b>							
K.1.3.1.	0.30	Training & IEC @ Rs. 0.30 lakh per PHC	473	1083	324.90	473	14.19	
<b>K.1.4</b>	<b>Sub-Centre</b>							
K.1.4.1	0.30	Aids and Appliances @ Rs. 0.30 lakh per sub-Centre	2688	8800	2640.00	2688	14.96	
<b>K.2</b>	<b>Non-Recurring Grant-in-Aid</b>							
<b>K.2.1</b>	<b>District Hospital</b>							
K.2.1.1	80.00	Constrauction/renovation /extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs. 80 lakh per unit	9	28	2240.00	0	0.00	
K.2.1.2	7.00	Machinery & Equipment @ Rs. 7.00 lakh per unit	9	28	196.00	0	0.00	
<b>K.2.2</b>	<b>CHC</b>							
	1.00	Machinery & Equipment @ Rs. 1.00 lakh per unit	68	326	326.00	0	0.00	
<b>K.2.3</b>	<b>PHC</b>							
	0.50	Machinery & Equipment @ Rs. 0.50 lakh per unit	473	1083	541.50	0	0.00	
		<b>Total</b>			<b>8179.9</b>		<b>200.00</b>	



## NATIONAL MENTAL HEALTH PROGRAMME (NMHP)

<b>FMR</b>	<b>Salary</b>				
<b>J 1.1</b>					
	<b>Name of Position</b>	<b>Unit cost</b>	<b>Physical target</b>	<b>Amount Approved (Rs. Lakhs)</b>	<b>Remarks</b>
	Community Nurse (Case Manager)	25000 p.m.	2	5.27	Approved Rs. 5.27 lakhs for 2 Community Nurse (Case Manager) @ Rs. 25000 p.m. for 12 months for 2 districts where the HR is already In-Position (Kanpur & Sitapur) as informed by the State. Additional amount is being approved here after taking into account the funds already approved vide 10 (20)/2013-NRHM-I dated 27 <sup>th</sup> January 2015.





## Annexure-B 1

S. N.	Budget Head	Physical Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A	<b>Manpower Support</b>					
1	Pathologist	30	50,000	90	0.00	Not approved. Pathologists need to be appointed by the state
2	Medical Officer	79	40,000	190	31.60	Approved @ Rs. 31,60,000/- for one month. Mos to be trained at KGMU.
3	Lab Technician	106	13,000	83	13.78	Approved @ Rs. 13,78,000/-for 106 technicians for one month.
4	Staff Nurse	76	20,000	91	0.00	Not approved
6	PRO/Data Operator at Divisions (VBD) 17000+3000 for mobility and comm.)	18	20,000	22	3.60	Approved @ Rs.17000 per month plus Rs. 3000 per month for PRO for mobility and communication for one month.
7	Counselor for district level blood banks where NACO is not supporting the post (13000+2000 for mobility and comm.)	41	15,000	37	6.15	Approved @ Rs.13000 per month plus Rs. 2000 per month for 41 Counselors for mobility and communication for one month.
8	Class IV Staff/Lab Attendant	152	7,000	64	10.64	Services to be outsourced for 152 class IV staff.
<b>B. Equipment and Infrastructure</b>						



S. N.	Budget Head	Physical Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1	ELISA Reader & Washer	6	450,000	27	27.00	Approved
2	Bl. Bank Refrigerator(250-300 BB)	12	250,000	30	30.00	Approved
3	Donor Couches	11	150,000	17	16.50	Approved
4	Di-electric tube sealer	10	125,000	13	12.50	Approved
5	Invertors	5	40,000	2	2.00	Approved
6	Generator (10 KVA)	2	300,000	6	6.00	Approved
<b>C. Vehicle (Blood Donation cum Transportation) Support at Division level</b>						
1	Vehicles Cost at Division Level	18	3,200,000	576	576.00	Approved
2	Salary of Vehicle Driver	18	10,000	11	0.00	Not Approved
3	Salary of Vehicle Attendant	18	7,000	8	0.00	Not approved
<b>D. Other cost for organizing VBD camps</b>						
1	Blood Collection Monitor & Portable donor couches 2 each for 44 Major BB. & 1 each for 41 DLBB and other camp accessories	129	150000	194	193.50	Approved
<b>E. Other Recurring Support as per Annexure 3</b>						
1	Recurring Cost (including POL, Insurance, Vehicle upkeep, one time Branding etc.)	18	1,500,000	270	0.00	Not approved



S. N.	Budget Head	Physical Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
2	Blood Bags 25% Support only	140341	Variable Cost of whole & Component Bags	66	65.50	Approved
3	Consumables/kits 25% Support only	1122727	Variable Cost of for different Kits	58	57.83	Approved
4	Communication including Data Card Rental (Monthly Basis)	85	1000	10	1.70	Approved @ Rs.1000 per month for 2 months
<b>Grand Total</b>				<b>1,861</b>	<b>1054.30</b>	



## Annexure B2

Particulars	Approved Amount (Rs in Lakh)
Maintenance of office, office furniture & equipment etc.	1.50
Operational expenses (to be paid to M/s BSNL) for 24X7 helpline integrated with Hello Doctors scheme. This amount includes the manpower cost (including calling agents and supervisors), online application support and other related expenses.	27.00
Operational expenses for 24X7 helpline integrated with Hello Doctors scheme. This amount includes telecom charges (PRI line cost for 24X7 call centre operation), electricity and other operational expenses	7.50
4 MBBS Doctors @ 40,000/month under Hello Doctors scheme. The doctors would be dedicatedly deployed for the project and the rate approved for the doctors are the salary to be paid to them	19.20
Grand total	55.20

