



Approval of State Programme Implementation Plan: Uttar Pradesh

2013-14

Preface

FY 2012-13 has been a year of intense activity: States have responded very positively to conditionalities and incentives, programme management has been strengthened with the appointment of nodal persons for each thematic areas and introduction of Score Cards, JSSK has made further inroads, RBSK has been initiated and Child Survival Summit at Mahabalipuram provided an opportunity to take stock of our achievements and reflect on the challenges ahead.

I suggest that 2013-14 is treated as the “YEAR OF CONSOLIDATION” with focus on increased effectiveness and efficiency.

I would also like to draw your attention towards nursing which is the backbone of the public health but has remained on the backburner for the sometime. FY 2012-13 should be “dedicated to strengthening of the nurse cadre”. I would urge you to fill up all vacant positions of ANMs, Nurses, LHVs and PHNs and ensure that they become an integral part of planning, implementation and monitoring.

Effective monitoring and supportive supervision has the potential to yield tangible gains in a relatively short period of time but is still our weakest link. More meaningful use of HMIS and MCTS is way forward. We will be routinely using both HMIS and MCTS including Score Cards for all our reviews.

I am confident that under the able leadership of State Health Secretaries and Mission Directors the country would make visible progress in making the goal of “Health for All” a reality.

Anuradha Gupta
Additional Secretary & Mission Director, NRHM

F. No.10(23)/2013 -NRHM-1
Government of India
Ministry of Health & Family Welfare
(National Rural Health Mission)

Nirman Bhavan, New Delhi

Dated 4th June 2013

To

Mission Director (NRHM),
Government of Uttar Pradesh
5th Floor, Vikas Bhavan, Janpath Market
Vidhan Sabha Road, Hazrat Ganj
Lucknow, 226001-UP

Subject: Approval of NRHM State Programme Implementation Plan for the year 2013-14

Sir,

This refers to the Programme Implementation Plan for the year 2013-14 submitted by the State and subsequent discussions in the NPCC meeting held on April 23rd, 2013 at New Delhi.

2. Against a resource envelope of Rs. 4504.22 crores, the administrative approval of PIP for your State is conveyed for an amount of Rs.3043.88 crores. Details are provided in Table A, B and C below. Uncommitted and unspent balance available under NRHM is as on 01.04.2013.

TABLE- A

	Rs.Crores
Uncommitted unspent balance available under NRHM as on 1.4.2013	819.65
GOI Resource Envelope for 2013-14 under NRHM (assuming no reduction on account of conditionalities)	2487.09
Assuming 10% incentive based on performance	276.34
25% State Share (2013-14)	921.14
Total	4504.22

TABLE- B

Sr. No.	Programme	Uncommitted Unspent Balance as on 01.04.2013 (Rs. Crores)	GoI Resource Envelope under NRHM (Rs. Crores)	25% State Share	Total (Rs. Crores)
1	RCH Flexible Pool	495.95	859.27		1641.64
2	NRHM Flexible Pool	246.39	971.42		1541.62
3	Immunization & PPO Cost	62.47	173.78		294.17
4	NIDDCP	0.00	0.24		0.32
5	IDSP	1.41	4.34		7.2
6	NVBDCP	4.61	34.69		50.86
7	NLEP	0.00	6.06		8.08
8	RNTCP	8.82	79.75		115.15
9	Infrastructure Maintenance including Direction & Administration	0.00	633.88		633.88
10.	State Share against treasury route transfer	-	-		211.30
	Total Resource Envelope	819.65	2763.43	921.14	4504.22
		Committed Unspent Balance: Rs. 1152.02 Crore			

- The funds under NIDDCP and Infrastructure Maintenance is routed through treasury, however their state share will be credited in the bank accounts of State Health Society and will be utilized for activities that are approved.

TABLE- C

SUMMARY OF APPROVAL			
Sr. No.	Scheme/Programme	Approved Amount (Rs. Crores)	Annex ref
1.	RCH Flexipool	1153.43	1
2.	NRHM Flexipool	817.16	2
3.	Immunization and PPI operation cost	270.49	3
4.	NIDDCP	0.24	4A
5.	IDSP	8.90	4B
6.	NVBDCP	35.50	4C

SUMMARY OF APPROVAL			
Sr. No.	Scheme/Programme	Approved Amount (Rs. Crores)	Annex ref
7.	NLEP	13.28	4D
8.	RNTCP	111.00	4E
9.	Infrastructure maintenance (Treasury route)	633.88	
	Total	3043.88	

3. State to convey the district approvals to the districts within 15 days of receiving the State RoP approvals. High priority districts must receive at least 30% more budget per capita compared to the other districts.
4. All buildings supported under NRHM should prominently carry NRHM logo in English/ Hindi & regional languages.
5. All ambulances to be branded as 'National Ambulance Services' and adhere to the colour, design and logo as communicated by MOHFW.
6. All MMU to be branded as 'National Mobile Medical Unit' and adhere to the colour, design and logo scheme as communicated by MOHFW.
7. The State shall not make any change in the names of the National initiatives such as Janani Shishu Suraksha Karyakram, Rashtriya Bal Swasthya Karyakram etc.
8. The support under NRHM is intended to supplement and support and not to substitute state expenditure. All the support for HR will be to the extent of positions engaged over and above the regular positions.

Release of funds

9. Action on the following issues would be looked at while considering the release of second tranche of funds:
 - Compliance with conditionalities.
 - Physical and financial progress made by the State as communicated through the FMR.
 - Release of 25% of the State share, based on updated release of funds by Government of India, to the account of the State Health Society.
 - Timely submission of Statutory Audit Report and Utilization Certificates for the year 2011-12 for the release of first installment,
 - Timely submission of Statutory Audit Report for the year 2012-13 for the release of 2nd installment.

- Performance on key conditionalities including mandatory disclosures and incentives will determine the final release.
- Compliance of the provisions of the extant MoU between GOI, MOHFW and the State Government.

Other aspects

10. State shall ensure submission of quarterly report on physical progress against targets and expenditure including an analysis of adverse variances and corrective action proposed to be taken.

11. The State shall not make any change in allocation among different budget heads without approval of GoI.

12. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.

13. State shall ensure submission of details of unspent balance indicating inter alia, funds released in advance & funds available under State Health Societies. The State shall also intimate the interest amount earned on unspent balance. This amount can be spent against approved activities.

Yours faithfully

(Ashish Chandra Verma)
Director (NRHM)

APPROVAL OF STATE PROGRAMME IMPLEMENTATION PLAN, 2013-14: UTTAR PRADESH

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SUMMARY

STATE-SPECIFIC GOALS

The following are the agreed goals and service delivery targets for the state of Uttar Pradesh:

Indicator	CURRENT		CAD (%)		State Targets			
	India	UP	India		2013-14	2014-15	Target for 12 th Plan	CAD (%)
Maternal Health								
MMR (SRS 07-09)	212	359	-5.8	-6.6	218	198	163	-9.4
Child Health								
U5MR (SRS 2011)	55	73	-7.3	-7.1	58	52	41	-10.9
IMR (SRS 2011)	44	57	-6.0	-5.2	45	40	32	-10.9
NMR (SRS 2011)	31	40	-4.0	-3.9	32	29	23	-10.9
Family Planning								
TFR (SRS 2011)	2.4	3.4	-2.6	-3.6	3.22	3.14	2.98	-2.64

Note

CAD: Compounded Annual Decline; MMR from 04-06 to 07-09; U5MR; IMR; NMR and TFR from 2008 to 2011; targets from latest current status to 2015.

SERVICE DELIVERY TARGETS

Indicators	DLHS-2 (2002-04)	DLHS-3 (2007-08)	CES (2009)	State Targets
				2013-14
Maternal Health				
Mothers who had 3 or more ANC's	21.5%	21.8%	38.2%	3845772 (61%)
Deliveries taking place in public facilities*	22.4%	24.5%	62.1%	2732160 (48%)
Caesarean Section rate in public health facilities	NA	NA	NA	136608 (5%)
Line listing and follow up of Severely Anaemic pregnant women	NA	NA	NA	67166
Child Health				
Full Immunisation (%)	25.8	30.3	53.8	95%
New borns visited by ASHA (as per HBNC guidelines)				22,83,414 (50%)
Line listing and follow up of Low Birth Weight babies				7,07,858 (50%)
Percentage of SNCUs admitting at least 6 babies per month per bed				80%
Family Planning				
Female sterilisations (lakhs)			321148 (HMIS 2011-	550000
Post-Partum sterilizations (lakhs)			34186 (HMIS 2011-	65000
Male sterilisations (lakhs)			11331 (HMIS 2011-	20000
IUD insertions (lakhs)			1355305 (HMIS 2011-12)	1650000
Disease Control				
ABER for malaria (%)				To sustain the ABER at least about

API for malaria (per 1000 population)				To maintain API below 1%
Annualized New Smear Positive Detection Rate of TB (%)				75%
Success Rate of New Smear Positive Treatment initiated on DOTS (%)				90%

* DLHS and CES data reflect achievement in both public and private facilities. Performance to be assessed on the basis of MCTS and NIKSHAY, where available and on the basis of facility wise HMIS in other cases

High Priority Districts

Performance against the above service delivery indicators in the 19 high priority districts (Listed below) out of a total of 75 districts should be at least, on par with the state average; and subsequently in line with the performance of the top 10% of districts.

1. Faizabad
2. Sant Kabir Nagar
3. Hardoi
4. Barabanki
5. Pilibhit
6. Kheri
7. Sitapur
8. Bareilly
9. Gonda
10. Kaushambi
11. Etah*
12. Kanshiram Nagar
13. Shahjahanpur
14. Siddhartha Nagar
15. Bahraich
16. Budaun
17. Balrampur
18. Shrawasti
19. Sonbhadra

KEY CONDITIONALITIES AND INCENTIVES

Following conditionalities shall be adhered to by the State and are to be treated as non-negotiable:

Mandatory disclosures

1. The State must ensure mandatory disclosure on the state NRHM website of the following and act on the information:
 - Facility wise deployment of all HR including contractual staff engaged under NRHM with name and designation.
 - Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc.
 - MMUs- total number of MMUs, registration numbers, operating agency, monthly schedule and service delivery data on a monthly basis.
 - Patient Transport ambulances and emergency response ambulances- total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometres logged on a monthly basis.
 - All procurements- including details of equipments procured (as per directions of CIC which have been communicated to the States by this Ministry vide letter No 'No.Z.28015/162/2011-H' dated 28th November 2011.).
 - Buildings under construction/renovation –total number, name of the facility/hospital along with costs, executing agency and execution charges (if any), date of start & expected date of completion.
 - Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
 - NGOs/PPP funded under NRHM would be treated as 'public authority' and will fall under the ambit of the RTI Act 2005 under Section 2(h). Further, details of funds allotted /released to NGOs/PPP to be uploaded on website.
2. State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system/Core Banking Solution where DBT mechanism has been rolled out. **Further, cash payment or bearer cheque payment is henceforth disallowed across the States.**
3. Timely updation of MCTS and HMIS data including facility wise reporting
4. Line listing of high risk pregnant women, including extremely anaemic and Low Birth Weight (LBW) babies.

KEY CONDITIONALITIES

5. As agreed, the following key conditionalities would be enforced during the year 2013-14.
- a) Rational and equitable deployment of HR¹ with the highest priority accorded to high priority districts and delivery points.
 - b) Facility wise performance audit² and corrective action based thereon.
 - c) Performance Measurement system set up and implemented to monitor performance of regular and contractual staff.
 - d) Baseline assessment of competencies of all SNs, ANMs, Lab Technicians to be done and corrective action taken thereon.
 - Approval is being granted for HR of all cadres under NRHM for six months only and its continuation for the next six months would be contingent on compliance of the above four conditionalities. Further, it is expected that the state will henceforth fill up their vacant regular HR positions and will not use NRHM funds to substitute state spending. Therefore, from 1st October 2013, under NRHM, funds for salary to contractual HR would be granted only to make payments to contractual staff over and above the sanctioned regular positions in the State.
 - e) Gaps in implementation of JSSK may lead to a reduction in outlay upto 10% of RCH base flexipool.

INCENTIVES

6. Initiatives in the following areas would draw additional allocations by way of incentivisation of performance:
- a) Responsiveness, transparency and accountability (upto 8% of the outlay).
 - b) Quality assurance (upto 3% of the outlay).
 - c) Inter-sectoral convergence (upto 3% of the outlay).
 - d) Recording of vital events including strengthening of civil registration of births and deaths (upto 2% of the outlay).
 - e) Creation of a public health cadre (by states which do not have it already) (upto 5% of the outlay)
 - f) Policy and systems to provide free generic medicines to all in public health facilities (upto 5% of the outlay)
 - g) Timely roll out of RBSK (upto 5% of the outlay)
 - h) Enacting/adopting a bill like the Clinical Establishment Act, 2010 as per their requirement, to regulate the quality and cost of health care in different public and private health facilities in the State (upto 5% of outlay).

¹ Many states have put in a place an HR policy which lays down norms of transfer and posting. It is expected that the States would now implement the policy. Rational and equitable deployment would include posting of staff on the basis of case load, posting of specialists in teams (eg. Gynaecologist and Anaesthetist together), posting of EmOC/ LSAS trained doctors in FRUs, optimal utilization of specialists in FRUs and above and filling up vacancies in peripheral facilities in high focus/ remote areas.

² Facility wise performance audit will also include the facility wise score card being developed.

- i) States providing more than 10% increase in its annual health budget as compared to the previous year will attract additional incentive.
- j) States to implement the nurse practitioner model to strengthen the nursing services.

Note:

The Framework for Implementation of NRHM to be strictly adhered to while implementing the approved PIP. State should adhere to the clauses mentioned in the MOU signed and achieve the agreed performance benchmarks.

FINANCE: KEY ISSUES AND GUIDING PRINCIPLES

1. Quarterly FMR must be submitted on time with both physical and financial progress duly reflected.
2. State must also furnish a monthly statement of fund position and expenditure in format prescribed in the operational guidelines, as Annexure XXIII and XXIV.
3. Status of Contribution of state share:

(Rs.in crore)

Year	Amounts required on basis of releases (Rs. in Crore)	Amount Credited in SHS Bank A/C (Rs. in Crore)	Short/ (Excess) (Rs. In Crore)
2007-08	210.07	0.00	210.07
2008-09	241.47	225.00	16.47
2009-10	329.22	255.52	73.70
2010-11	368.49	317.49	51.00
2011-12	314.93	214.90	100.03
Total (2007-08 to 2011-12)	1464.18	1012.91	451.27
2012-13	730.04	550.00	180.04
Total (2007-08 to 2012-13)	2194.22	1562.91	631.32

***release as on 31.03.2013 (provisional)**

State is to ensure that outstanding state share is deposited. **It is to be noted that from 2012-13, funding from the centre and from the states will be in the ratio of 75:25.**

4. Release of full funds as per the entitlements for the year 2013-14, would be contingent on the State providing Utilisation Certificate against the grant released to the state upto 2011-12 for all the programmes under NRHM.
5. The appointment of Concurrent Auditor for the year 2013-14 is a prerequisite for release of 2nd tranche of funds.
6. Timely submission of Statutory Audit Report for the year 2012-13 is a must for release of 2nd tranche of funds.
7. State is required to comply with the instructions and/or guidelines issued for maintenance of bank account vide D. O. No. G-27017/21/2010-NRHM-F dated January 23, 2012.

8. State should ensure submission of Action Taken Report/ Compliance Report on the FMR Analysis (2013-14) and Audit Report Analysis for FY 2012-13.
9. State needs to strengthen the internal control procedures/mechanism for all transactions.
10. State should ensure proper maintenance of books of accounts at district and block level as per the operational guidelines for NRHM issued by the Ministry.
11. Appointment of Auditor for the year 2012-13 must be completed in the first quarter of 2013-14 as per the RFP issued by this Ministry.
12. **The state must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured and only need-based procurement should take place.**
13. State should ensure expenditure of at least 15% by June 2013 and 45% by September 2013 of their approved resource envelope under each pool in the FY 2013-14.
14. Unit cost in relation to various procurements of equipments and printings etc. are only indicative for the purpose of estimations. However, actual expenditure must be incurred after following rules and due processes.

ROAD MAP FOR PRIORITY ACTION

NRHM must take a 'systems approach' to Health. It is imperative that States take a holistic view and work towards putting in place policies and systems in several strategic areas so that there are optimal returns on investments made under NRHM. For effective outcomes, a sector wide implementation plan would be essential; states would be expected to prepare such a plan with effect from next year. Some of the key strategic areas in this regard are outlined below for urgent and accelerated action on the part of the State:

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
PUBLIC HEALTH PLANNING & FINANCING		
1.	Planning and financing	Mapping of facilities, differential planning for districts / blocks with poor health indicators; resources not to be spread too thin / targeted investments; at least 10% annual increase in state health budget (plan) over and above State share to NRHM resource envelope; addressing verticality in health programmes; planning for full spectrum of health services; emphasis on quality assurance in delivery points
2.	Management strengthening	Full time Mission Director for NRHM and a full-time Director/ Jt. Director/ Dy. Director Finance, not holding any additional responsibility outside the health department; fully staffed programme management support units at state, district and block levels; selection of staff to key positions such as head of health at the district and block level and facility-in charge to be based on performance; stability of tenure to be assured; training of key health functionaries in planning and use of data. Strong integration with Health & FW and AYUSH directorates
3.	Developing a strong Public Health focus	Separate public health cadre, induction training for all key cadres; public health training for doctors Working in health administrative positions; strengthening of public health nursing cadre, enactment of Public Health Act
HUMAN RESOURCES		
4.	HR policies for doctors, nurses paramedical staff and programme management staff	Minimizing regular vacancies; expeditious recruitment (eg. taking recruitment of MOs out of Public Service Commission purview); merit –based and transparent selection; recruitment rules to be aligned to needs of health human resource; opportunities for career progression and professional development; rational and equitable deployment; effective skills utilization; stability of tenure; sustainability of contractual human resources under RCH / NRHM and plan for their inclusion in State budget; suitable performance measurement mechanism and performance based

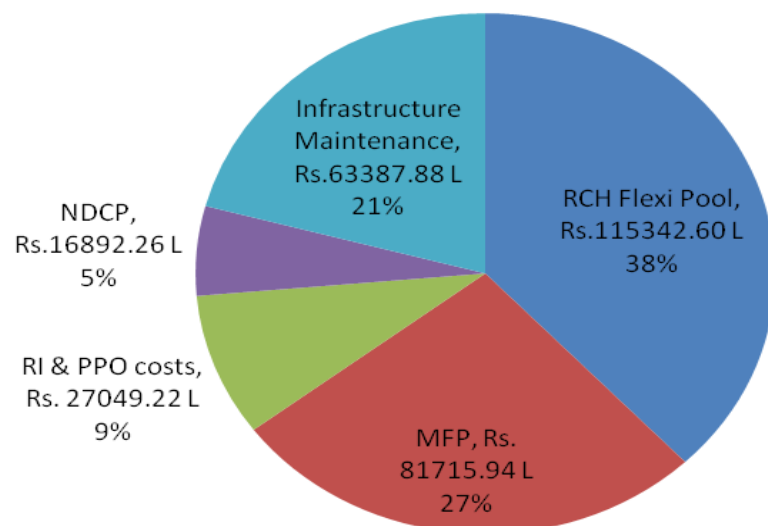
S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
		incentives.
5.	HR Accountability	Facility based monitoring; incentives for both the health service provider and the facility based on functioning; performance appraisal against benchmarks; renewal of contracts/ promotions based on performance; incentives for performance above benchmark; incentives for difficult areas
6.	Medical, Nursing and Paramedical Education (new institutions and upgradation of existing ones)	Planning for enhanced supply of doctors, nurses, ANMs, and paramedical staff; mandatory rural posting after MBBS and PG education; more seats for Government doctors in PG courses particularly in Gynecology, Anesthesia and pediatrics; expansion of tertiary health care; use of medical colleges as resource centres for national health programmes; strengthening/ revamping of ANM / GNM training centres and paramedical institutions; re-structuring of pre service education; developing a highly skilled and specialized nursing cadre; developing good district hospitals as training sites for training nurses, ANMs and paramedics.
7.	Training and capacity building	Strengthening of State Institute of Health & Family Welfare (SIHFW)/ District Training Centres (DTCs); quality assurance; availability of centralised training log; monitoring of post training outcomes; expanding training capacity through partnerships with NGOs / institutions; up scaling of multi skilling initiatives, accreditation of training
STRENGTHENING SERVICES		
8.	Policies on drugs, procurement system and logistics management	Articulation of policy on entitlements on free drugs for out / in patients; rational prescriptions and use of drugs; timely procurement of drugs and consumables; smooth distribution to facilities from the district hospital to the sub centre; uninterrupted availability to patients; minimization of out of pocket expenses; quality assurance; prescription audits; facility wise EDL; essential drug lists (EDL) in public domain; computerized drugs and logistics MIS system; setting up dedicated corporation on the lines of eg: TNMSC
9.	Equipments	Availability of essential functional equipments in all facilities; regular needs assessment; timely indenting and procurement; identification of unused/ faulty equipment; regular maintenance and MIS/ competitive and transparent bidding processes
10.	Ambulance Services and Referral Transport	Universal availability of GPS fitted ambulances; reliable, assured free transport for pregnant women and newborn/ infants; clear policy articulation on entitlements

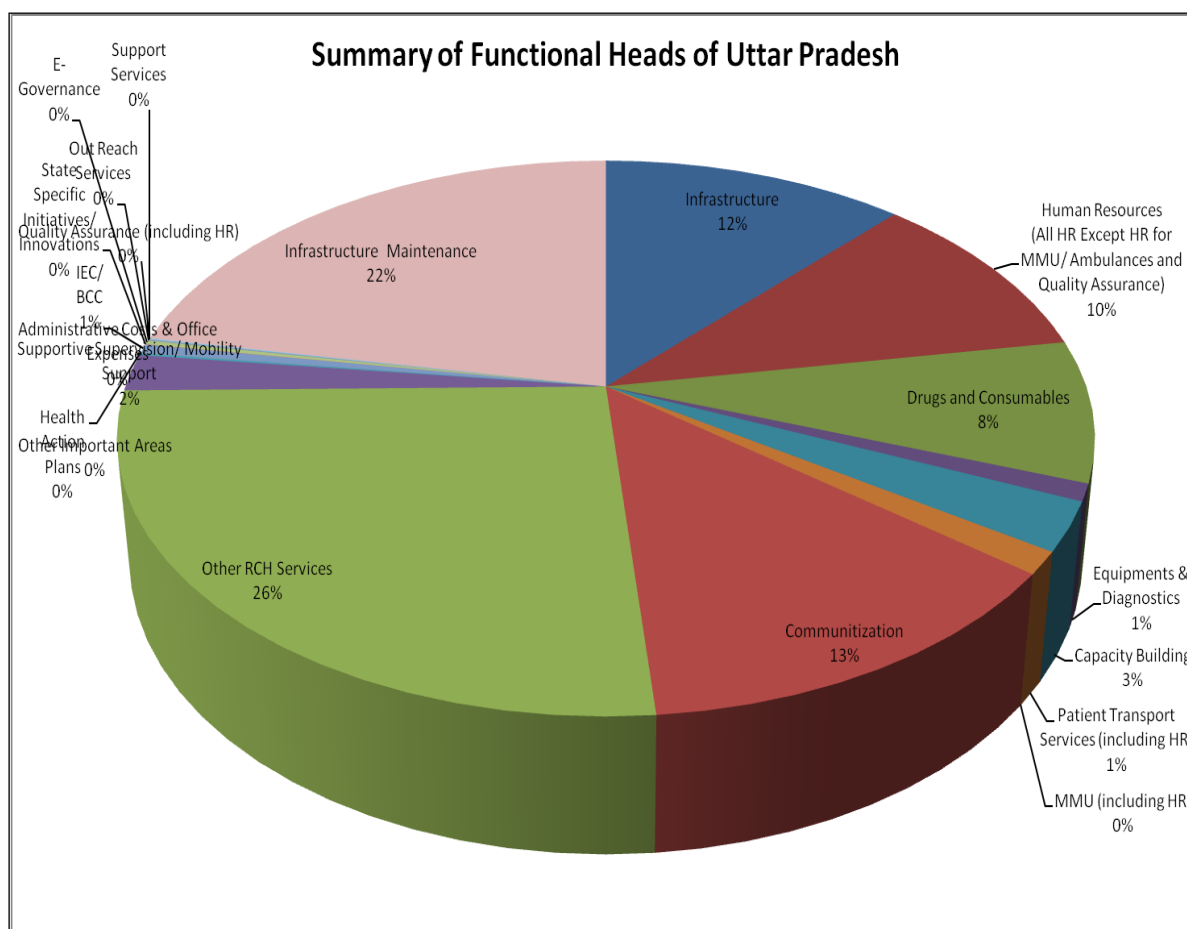
S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
		both for mother and sick infants; establishing integrated call centres for timely response and effective provision of services; drop back facility; a prudent mix of basic level ambulances and emergency response vehicles
11.	New infrastructure and maintenance of buildings; sanitation, water, electricity, laundry, kitchen, facilities for attendants	New infrastructure, especially in backward areas; 24x7 maintenance and round the clock plumbing, electrical, carpentry services; power backup; cleanliness and sanitation; upkeep of toilets; proper disposal of bio medical waste; drinking water; water in toilets; electricity; clean linen; kitchens, facilities for attendants, PPP outsourcing for such services.
12.	Diagnostics	Rational prescription of diagnostic tests; reliable and affordable availability to patients; partnerships with private service providers; prescription audits, free for pregnant women and sick neonates
COMMUNITY INVOLVEMENT		
13.	Patient's feedback and grievance redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action
14.	Community participation	Active community participation; empowered PRIs; strong VHSNCs; social audit; effective Village Health & Nutrition Days (VHNDs); strengthening of ASHAs; policies to encourage contributions from public/ community
15.	IEC	Comprehensive communication strategy with a strong behaviour change communication (BCC) component in the IEC strategy; dissemination in villages/ urban slums/ peri urban areas
CONVERGENCE, COORDINATION & REGULATION		
16.	Inter sectoral convergence	Effective coordination with key departments to address health determinants viz. water, sanitation, hygiene, nutrition, infant and young child feeding, gender, education, woman empowerment, convergence with SABLA, SSA, ICDS etc.
17.	NGO/ Civil Society	Mechanisms for consultation with civil society; civil society to be part of active communitisation process; involvement of NGOs in filling service delivery gaps; active community monitoring
18.	Private Public Partnership (PPP)	Partnership with private service providers to supplement governmental efforts in underserved and vulnerable areas for deliveries, family planning services and diagnostics
19.	Regulation of services in	Implementation of Clinical Establishment Act; quality of services, e.g. safe abortion services; adherence to protocols; checking

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
	the private sector	unqualified service providers; quality of vaccines and vaccinators, enforcement of PC-PNDT Act
MONITORING & SUPERVISION		
20.	Strengthening data capturing, validity / triangulation	100% registration of births and deaths under Civil Registration System (CRS); capturing of births in private institutions; data collection on key performance indicators; rationalizing HMIS indicators; reliability of health data/data triangulation mechanisms
21.	Supportive Supervision	Effective supervision of field activities/ performance; handholding; strengthening of Lady Health Visitors (LHVs), District Public Health Nurses (DPHNs), Multi Purpose Health Supervisors (MPHS) etc.
22.	Monitoring and Review	Regular meetings of State/ District Health Mission/ Society for periodic review and future road map; clear agenda and follow up action; Regular, focused reviews at different levels viz. Union Minister/ Chief Minister/ Health Minister/ Health Secretary/ Mission Director/ District Health Society headed by Collector/ Officers at Block/ PHC level; use of the HMIS/ MCTS data for reviews; concurrent evaluation
23.	Quality assurance	Quality assurance at all levels of service delivery; quality certification/ accreditation of facilities and services; institutionalized quality management systems
24.	Surveillance	Epidemiological surveillance; maternal and infant death review at facility level and verbal autopsy at community level to identify causes of death for corrective action; tracking of services to pregnant women and children under MCTS
25.	Leveraging technology	Use of GIS maps and databases for planning and monitoring; GPS for tracking ambulances and mobile health units; mobile phones/tablets for real time data entry; video conferencing for regular reviews; closed user group mobile phone facility for health staff; telemedicine and teleeducation; use of ICT technologies in E- Governance; development of Human Resource Information System (HRIS) and Hospital Management Information System endless opportunities-sky is the limit!

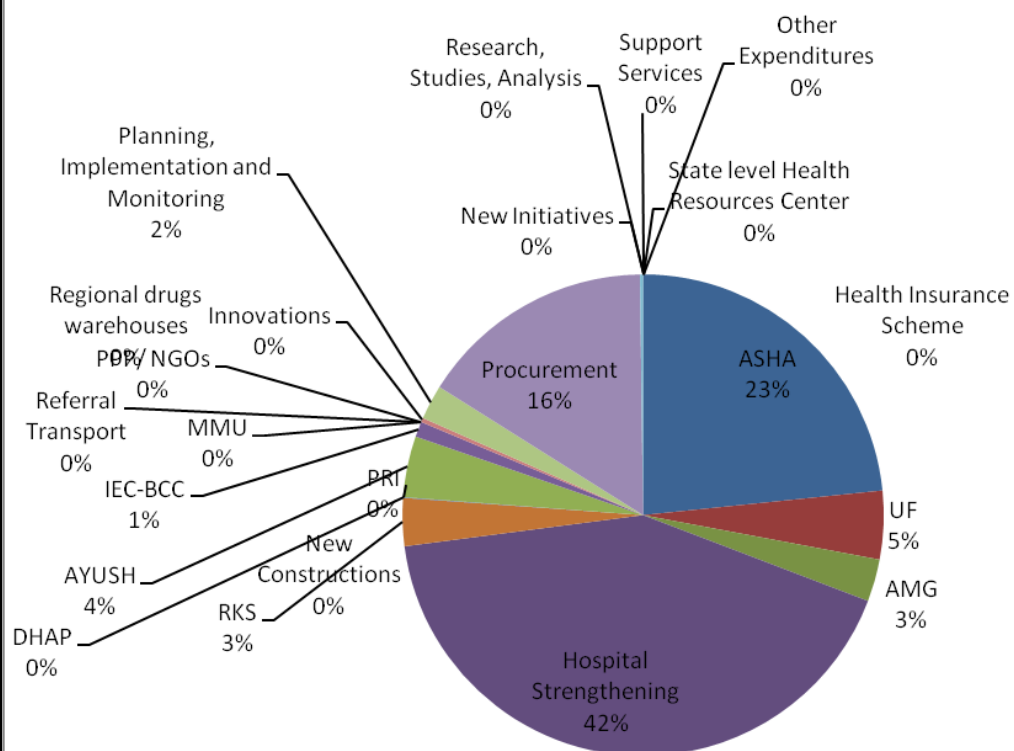
RMNCHA+ document released in Mahabalipuram Conference should serve as guidance note for integration and betterment of all RMNCH activities

Approved (by Programme), 2013-14
Total Rs. 304387.90 Lakhs

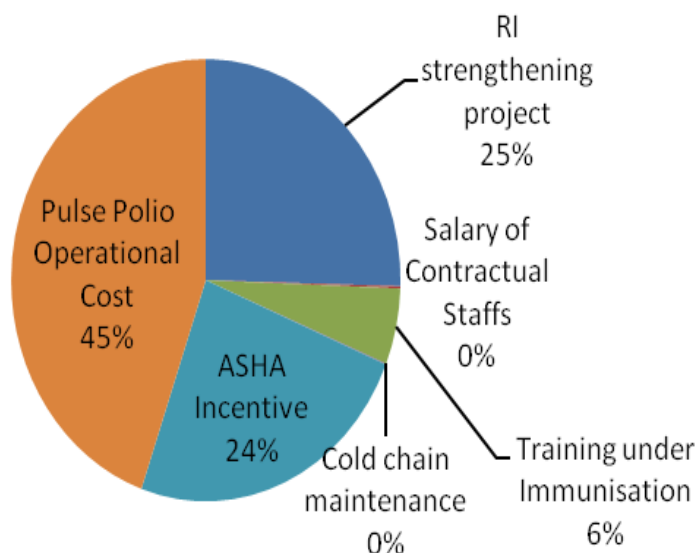




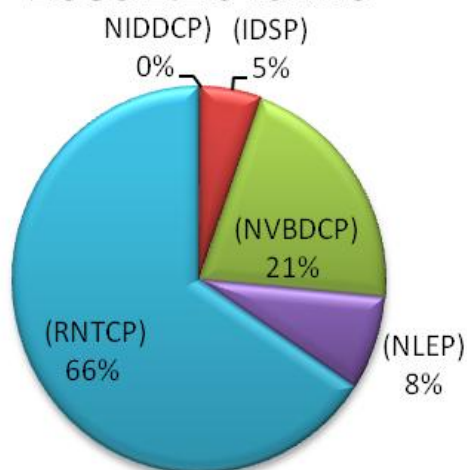
Approved Budget, MFP 2013-14, Rs.81715.94 Lakhs



Approved Budget, Immunization Rs. 27049.22 Lakhs



Approved budget NDCP, 2013-14 : Rs. 16892.26 lakhs



SUMMARY BUDGET 2013-14: UTTAR PRADESH

S. No.	Budget Head	Proposed	Approved	%
1. RCH FLEXI POOL				
A1	Maternal Health	23032.63	23025.13	7.56
A2	Child Health	1487.75	893.88	0.29
A3	Family Planning	1368.33	1263.87	0.42
A4	ARSH	6565.97	2586.37	0.85
A5	Urban RCH	3169.88	1210.67	0.40
A6	Tribal RCH	102.40	0.00	0.00
A7	PNDT & Sex Ratio	648.02	247.12	0.08
A8	Infrastructure & HR	46670.17	21004.65	6.90
A9	Training	11826.24	6620.87	2.18
A10	Programme Management	23552.42	6152.24	2.02
A11	Vulnerable groups	0.00	0.00	0.00
	Total Base Flexi Pool	118423.81	63004.80	20.70
A12	JSY	47124.00	47124.00	15.48
A13	Sterilisation & IUD Compensation and NSV Camps	5213.80	5213.80	1.71
	Total Demand Side	52337.80	52337.80	17.19
	Total RCH Flexi Pool	170761.61	115342.60	37.89
2. MISSION FLEXI POOL				0.00
B1	ASHA	29248.84	19093.35	6.27
B2	Untied Funds	8428.95	3756.03	1.23

S. No.	Budget Head	Proposed	Approved	%
B3	Annual Maintenance Grants	3824.30	2323.69	0.76
B4	Hospital Strengthening	75312.80	34423.53	11.31
B5	New Constructions/ Renovation and Setting up	35073.90	0.00	0.00
B6	Corpus Grants to HMS/RKS	3063.50	2627.95	0.86
B7	District Action Plans (including block, village)	465.21	36.50	0.01
B8	Panchayati Raj Initiative	4908.65	0.00	0.00
B9	Mainstreaming of AYUSH	8269.20	3353.22	1.10
B10	IEC-BCC NRHM	6866.88	839.42	0.28
B11	Mobile Medical Units (Including recurring expenditures)	7288.05	0.00	0.00
B12	Referral Transport	32955.62	0.00	0.00
B13	PPP/ NGOs	0.00	0.00	0.00
B14	Innovations (if any)	19440.29	234.40	0.08
B15	Planning, Implementation and Monitoring	3404.83	1902.77	0.63
B16	Procurement	17766.24	12955.04	4.26
B17	Regional drugs warehouses	441.84	170.04	0.06
B18	New Initiatives	0.00	0.00	0.00
B19	Health Insurance Scheme	159.48	0.00	0.00
B20	Research, Studies, Analysis	709.24	0.00	0.00
B21	State level Health Resources Center	2173.12	0.00	0.00
B22	Support Services	3887.51	0.00	0.00

S. No.	Budget Head	Proposed	Approved	%
B23	Other Expenditures (Power Backup, Convergence etc)	3359.10	0.00	0.00
	TOTAL MFP	267047.55	81715.94	26.85
3. IMMUNIZATION				0.00
C1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	7162.07	6878.47	2.26
C2	Salary of Contractual Staffs	91.80	45.90	0.02
C3	Training under Immunisation	1508.15	1504.61	0.49
C4	Cold chain maintenance	18.38	18.38	0.01
C5	ASHA Incentive	6531.61	6531.61	2.15
	Total Immunization	15312.01	14978.97	4.92
C6	Pulse Polio Operational Cost	12070.25	12070.25	3.97
	Total RI & PPO costs	27382.26	27049.22	8.89
4A	National Iodine Deficiency Disorders Control Programme (NIDDCP)	120.85	24.00	0.00
4B	Integrated Disease Surveillance Programme(IDSP)	941.79	889.62	0.01
4C	National Vector Borne Disease Control Programme (NVBDCP)	11757.08	3549.89	0.29
4D	National Leprosy Eradication Programme (NLEP)	1519.06	1327.97	1.17
4E	Revised National Tuberculosis Control Programme (RNTCP)	15402.07	11100.78	0.44
	Total NDCP	29740.85	16892.26	3.65

S. No.	Budget Head	Proposed	Approved	%
5. INFRASTRU CTURE MAINTENAN CE				5.55
	Total Infrastructure Maintenance	63387.88	63387.88	0.00
	GRAND TOTAL	558320.15	304387.90	20.82

Maternal Health

GOALS AND SERVICE DELIVERY TARGETS: MATERNAL HEALTH

Indicator	Target
MMR and expected Maternal Deaths	218 and 11800
Nos. of Maternal Deaths Reported and Reviewed	5900 (50%)
ANCs registered within first trimester	3845772 (61%)
Institutional Deliveries (out of the total estimated deliveries) to be conducted in Public health institutions from 34% in 2012-13 to 48% in 2013-14	2732160 (48%)
Caesarean Section rate in public health facilities from 2% in 2012-13 to 5% in 2013-14	136608
Severely Anemic Pregnant Women** out of total anemic pregnant women (@2%)	67166

**At the rate of 2% of pregnant anemic women; this is critical for timely identification and management of severely anemic pregnant woman.

DELIVERY POINTS:

Level of Facility	Target (for three years)
CEmOC(L3)	89 (30 per year)
BEmOC(L2)	626 (156 per year)

ROAD MAP FOR PRIORITY ACTION:

Road Map for essential commitments

Commitment No. 1- Operationalizing Delivery Points

Gaps in the identified delivery points to be assessed and filled through prioritized allocation of the necessary resources in order to ensure quality of services and provision of comprehensive RMNCH+A services at these facilities as per the levels. MNH toolkit is to be used for planning and operationalizing services at different levels of delivery points. Level 3 should be planned for comprehensive CEmOC and RMNCH+A services and similarly level 2 for BEmOC and RMNCH+A services.

The targets for different categories of facilities are:

Level 3 delivery points functioning as CEmOC facilities

- a) District Hospitals and other similar district level facilities (e.g District women and children hospital)
- b) CHCs and other health facilities at sub district level (above block and below district level) functioning as FRUs

To provide the following services:

- 24*7 service delivery for CS and other Emergency Obstetric Care.
- 1st and 2nd trimester abortion services.
- Conduct Facility based MDR.
- Essential newborn care and facility based care for sick newborns.
- Family planning and adolescent friendly health services
- RTI/STI services.
- Have functional BSU/BB.

Level 2 delivery points functioning as BEmOC facilities:

Non FRU-CHCs, 24*7 PHC and other PHCs To provide the following services

- 24*7 BeMOC services including conducting normal delivery and handling common obstetric complications.
- 1st trimester safe abortion services. (MVA upto 8 weeks and MMA upto 7 weeks)
- RTI/STI services.
- Essential newborn care.
- Family planning

All identified SC Level delivery point facilities will provide the following services:

- Delivery by SBAs.
- IUD insertion
- Essential new born care.
- ANC, PNC and Immunization.
- Nutritional and Family planning and Adolescent counselling.
- VHND and other outreach services on designated days.

All identified delivery points should be comprehensively planned for saturating them in terms of HR, Equipment, Capacity building, infrastructural requirements etc before spreading the resources to other health facilities.

- Monthly performance monitoring of each delivery point needs to be undertaken and reviewed at District level and quarterly level at State level.

Commitment No. 2- Implementing free entitlements under JSSK

- JSSK entitlements to be ensured to all PW and sick newborns accessing Public health facilities.
- At least 70% drop back to be ensured to PW delivering in the PHFs.
- Drop back should be given only after 48 hrs stay in the health facility.

Commitment No. 3- Centralized Call Centre and Assured Referral Transport

- All NRHM Supported Ambulances should be designated as “National Ambulance Service” with GOI prescribed color coding and other details.
- Every State needs to ensure availability of a centralized call centre with 102 or 108 as Toll Free no. for referral transport at State or district level along with GPS fitted ambulances.
- Response time for the ambulance to reach the beneficiary not to exceed 30 minutes and should reach the referred facility within next 30 mins.
- Monthly data on utilization of each ambulance (eg. Trips per day) to be maintained, analyzed and take corrective action if anything to be taken

Commitment No. 4- Essential Drug List

- Every State to have an Essential Drug List (EDL) for SC, PHCs, CHCs, DHs, and Medical colleges and ensure timely procurement and supply to Sub centres, PHCs, CHCs, DHs and MCs.
- The EDL should include drugs for maternal and child health including drugs for safe abortion services, RTI/STI.
- Differential distribution of types and quantities of drugs to performing and non performing facilities and also as per level of facility.
- Procurement should be done through competitive bidding and indent to be taken from each facility based on consumption pattern through computerized inventory management system.
- All Procurement process including periodic testing of drugs through govt. certified labs be carried out by the process of randomized sampling.
- All the drugs should have atleast 5/6th of the shelf life at the time of receiving the drugs at indenting facility.
- All other govt. procedure for procurement needs to be followed.

Commitment No. 5- Capacity Building

- Shortfall in trained human resource at delivery points particularly sub centres in High focus/ High Priority districts to be addressed on priority.
- Training load for skill based trainings to be estimated after gap analysis.
- Certification /accreditation of the training sites is mandatory.
- Training plan to factor in reorientation training of HR particularly for those posted at non functional facilities and being redeployed at delivery points. Orientation training of field functionaries on newer interventions e.g. MDR/ HBNC etc.
- Performance Monitoring during training/post-deployment needs to be ensured

- Specific steps to strengthen SIHFW/ any other nodal institution involved in planning, implementation, monitoring and post training follow up of all skill based trainings under NRHM.

Commitment No. 6– Tracking severe anemia

- All severely anemic pregnant women (2% of the anemic pregnant women) to be tracked and line listed for providing treatment of anemia.
- The line listing should be maintained and followed up at SCs and PHCs.

Commitment No. 7– For High Priority Districts

- The State to make use of the MNH toolkit to operationalize the identified facilities as delivery points.
- At least 25% of all sub centres under each PHC to be made functional as delivery points in the HPDs.
- At least one CEmOC CENTRES to be made functional.
- Planning for operationalizing 10-15 BEmOC Centres in phases.

Commitment No. 8—

- Job clarity of both ANMs working at the Sub-centre to ensure availability of one ANM at the SC and the other for outreach activities for the geographically demarcated population.

Commitment No. 9: Pre service Nursing Training (For 12 High Focus States)

- At least one state Master Nodal centre shall be created and made functional.
- State nursing cell under the directorate of health should be created and made functional.
- A road map for strengthening of ANM and GNM schools be prepared as per GoI guidelines.

Commitment No. 10: State, district and regional quality assurance committees to be made functional.

Commitment No. 11: Establishment of Skill Labs: At least one skill lab to be established and made functional for a group of 4-5 districts as per skill lab operational guidelines.

Commitment No. 12: MCH wings

- All 100 bedded MCH wings should be planned comprehensively as per GoI road map and must include equipments, obstetric ICU, SNCU, OT, labor room, Skill lab, academic wing and other details as per MNH toolkit.
- The plan for MCH wing should be shared with the MH nodal officer and he should be involved in its monitoring.
- All the MCH wing must be located within the campus of the existing health facility and completed in 2-3 years.

Non-negotiables under Janani Suraksha Yojana:

State needs to ensure strict compliance of the following non-negotiable under JSY:

1. State will ensure that JSY guidelines are strictly followed and payments are made as per the eligibility criteria.

2. State will ensure that AADHAAR numbers/EID and bank account details of the JSY beneficiaries are captured in the integrated RCH registers and seeded in the MCTS database.
3. State will ensure that there would be no delays in JSY payments to the beneficiaries and full amount of financial assistance is given to the beneficiary before being discharged from the health facility after delivery.
4. State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system/Core Banking Solution where DBT mechanism has been rolled out. In case, Direct Benefit Transfer mechanism is not implemented in the State/UT, JSY payments to be made only through account payee cheques. Compliance of the above is a pre-requisite for JSY releases to the State/UT.
5. State will ensure that strict monitoring and verification of beneficiaries is done by state and district level health authorities to check malpractices.
6. State will ensure that grievance redressal mechanisms as stipulated under JSY guidelines are activated at the district and state levels.
7. State will ensure the accuracy of JSY data reported at the HMIS portal of MOHFW and also furnish the Quarterly progress reports to the Ministry within the prescribed timeframe.

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
A.1	MATERNAL HEALTH	1,57,86,214	35,350.00	70,156.63	70149.13	
A.1.1	Operationalise Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities,etc)	534	30,000.00	22.50	15.00	
A.1.1.1	Operationalise FRUs (Blood bank/BSU - Operational cost)			-		
A.1.1.2	Operationalise 24x7 PHCs			-		
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities	75	30,000.00	22.50	15.00	Approved for orientation meeting of service providers including Nurses. Any contingency

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
						can be met out of RKS /Untied funds.
A.1.1.4	Operationalise RTI/STI services at health facilities	459	-	-		
A.1.1.5	Operationalise sub-centres			-		
A.1.2	Referral Transport			-		
A.1.3	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)	17,91,374	-	-	0.00	
A. 1.3.1.	Oureach camps	-	-	-		
A.1.3.2.	Monthly Village Health and Nutrition Days	17,91,374		-		
A.1.4.	Janani Suraksha Yojana / JSY	43,10,076	5,000.00	47,124.00	47124.00	
A.1.4.1	Home deliveries	15,000	500.00	75.00	75.00	Approved, 15000 deliveries @ Rs. 500
A.1.4.2	Institutional deliveries	25,15,000	3,900.00	34,125.00	34125.00	
A.1.4.2.a	Rural	22,25,000	1,400.00	31,150.00	31150.00	Approved, 2225000 deliveries @ Rs. 1400
A.1.4.2. b	Urban	2,75,000	1,000.00	2,750.00	2750.00	Approved, 275000 deliveries @ Rs. 1000
A.1.4.2.c	C-sections	15,000	1,500.00	225.00	225.00	Approved, 15000 deliveries @ Rs. 1500
A.1.4.3	Administrative Expenses	76		2,244.00	2244.00	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
A.1.4.4	Incentives to ASHA	17,80,000	600.00	10,680.00	10680.00	Approved, for Rural 1780000 deliveries @ Rs. 600
A.1.5	Maternal Death Review (both in institutions and community)	19,268		441.55	441.55	Approved, subject to state implementing MDR and sending regular monthly MDR reports along with the outcome of these reports.
A.1.6	Other strategies/activities (please specify)	9	-	25.00	25.00	
A.1.6.1	Maternal Health Review Workshops/Meetings	9	-	25.00	25.00	Approved for Organising National, Regional workshops and meetings on Maternal Health
A.1.7	JSSK- Janani Shishu Surakhsha Karyakram	96,64,953	350.00	22,543.58	22543.58	
A.1.7.1	Drugs and consumables	40,00,000		11,125.00	11125.00	Approved for 25 lakh public sector deliveries including 70,000 C-sections and 24.30 lakh Normal deliveries. Drugs & consumables approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
						for 24.30 lakh Normal deliveries including ANC's @ 350 =Rs 8,505 lakhs and for 70,000 C sections @ 1600 = 1120 lakhs. For the remaining 15 lakh pregnant women who avail only ANC's, @ Rs 100 x 15 lakh ANC's cases = Rs 1500 lakhs. Total approval = 1125 lakhs.
A.1.7.2	Diagnostic	25,00,000	100.00	2,500.00	2500.00	Approved for free investigations for all pregnant women during ANC, INC and PNC.
A.1.7.3	Blood Transfusion		-	-		
A.1.7.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	18,16,840		5,548.30	5548.30	Approved for ensuring free diet for pregnant women accessing Govt. health facilities for delivery.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
A.1.7.5	Free Referral Transport	13,48,112	250.00	3,370.28	3370.28	Approved @ Rs 250 for 1348112 = Rs 3370.28 lakhs subject to ensuring no duplication with Mission Flexipool for ensuring free home to facility transport, free inter facility transport when needed and free drop back home.
A.1.7.6	Other JSSK activity	-	-	-	0.00	
	Sub-total Maternal Health (excluding JSY)	1,14,76,138	30,350.00	23,032.63	23025.13	
	Sub-total JSY	43,10,076	5,000.00	47,124.00	47124.00	
A.9.3.1	Skilled Attendance at Birth / SBA	537	-	505.35	505.35	
A.9.3.1.1	Setting up of SBA Training Centres	72		18.00	18.00	Approved subject to the SBA Training centers ensuring Quality trainings.
A.9.3.1.2	TOT for SBA	15		22.50	22.50	Approved for conducting ToT @1.5 lakhs for 15 batches subject to State monitoring

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
						their utilisation as trainers and ensuring that training sites are accredited as per the guidelines.
A.9.3.1.4	Training of Staff Nurses in SBA	450		464.85	464.85	Approved for training of 1600 ANMs/LHVs/SNs in 450 batches subject to the trainees be priority from delivery points first. Expenditure be made as per RCH Training norms.
A.9.3.1.5	Training of ANMs / LHVs in SBA	-		-		
A.9.3.2	EmOC Training	16		70.60	70.60	
A.9.3.2.1	Setting up of EmOC Training Centres	2		15.60	15.60	Approved for running cost of the EmOC Centre and site strengthening cost.
A.9.3.2.2	TOT for EmOC	10		7.00	7.00	Approved
A.9.3.2.3	Training of Medical Officers in EmOC	4		48.00	48.00	Approved for training of 32 Mos in 4 batches in EmOC training subject to ensuring all Mos posted

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
						to functional FRUs post training and monitoring their performance . Expenditure to be made as per EmOC norms.
A.9.3.3	Life saving Anaesthesia skills training	15		77.00	77.00	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	5		5.00	5.00	Approved for 5 centre for centre strengthening
A.9.3.3.2	TOT for Anaesthesia skills training	-		-		
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	10		72.00	72.00	Approved for training of 40 MOs in 10 batches EmOC training subject to ensuring all Mos posted to functional FRUs post training and monitoring their performance . Expenditure to be made as per LSAS training norms.
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)	22		12.40	12.40	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
A.9.3.4.1	TOT on safe abortion services	2		2.00	2.00	Approved for conducting ToT for 2 batches.
A.9.3.4.2	Training of Medical Officers in safe abortion	20		10.40	10.40	Approved
A.9.3.5	RTI / STI Training	107		2.14	78.43	
A.9.3.5.1	TOT for RTI/STI training	-		-		
A.9.3.5.2	Training of laboratory technicians in RTI/STI	2		2.14	2.14	Approved for training of 2 batches of LTs in RTI /STI
A.9.3.5.3	Training of Medical Officers in RTI/STI	105			76.29	Approved for training of 41 batches of MOs in RTI/STI, subject to ensuring MOs from all delivery points be prioritized for the training.
A.9.3.6	BEmOC training for MOs/LMOs	51	-	96.00	96.00	Approved for ToT and BeMOC training in 51 batches for Rs 96 lakhs after sharing the training load.
A.9.3.7	Other maternal health training (please specify)	-	-	-	0.00	
A.9.3.8	Blood Storage Unit (BSU) Training	-	-	-		
A.9.3.9	Skill Lab Training	12	-	400.12	400.12	Rs 400 lakhs approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
						with a conditionality that 4 Skills Lab shall be placed at 4 State Nursing Nodal Centres while rest 8 can be established at those RHFWTCS, subject to condition that MCH Wings are not being created in the same district, since MCH Wings already has the component of the skills lab, and sharing the list of these centers including RHFWTCS with GoI is mandatory.
	Subtotal Maternal Health Training	760	-	1,163.61	1239.90	
A.9.4	IMEP Training	-	-	-	0.00	
A.9.4.1	TOT on IMEP	-	-	-		
A.9.4.2	IMEP training for state and district programme managers	-	-	-		
A.9.4.3	IMEP training for medical officers	-	-	-		
	Subtotal IMEP			00	00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
	Training					
B1.1.3.1	Incentive under MH (ANC/PNC)					
B1.1.3.1.1	Incentive for early registration & complete ANC check up of PW Incentive under Maternal Health.	-	250.00	-	00	
B1.1.3.1.2	For mobilizing at least 5 ANCs at VHND Session for Counseling, Birth planning & Complete ANC	12,75,302	150.00	1,912.95	637.65	(New Incentive) Approved @ Rs 50 for mobilising of p.w. for all ANCs and children as per the due list for 12,75,302 cases
	Subtotal Incentive under MH (ANC/PNC)	12,75,302	400.00	1,912.95	637.65	
B.10.2.1	BCC/IEC activities for MH					
B.10.2.1.1	Mass media	2	-	495.98	0.00	Approval as per remark under budget head B.10
B.10.2.1.2	Mid-media	4	-	1,270.41	0.00	Approval as per remark under budget head B.10
	Subtotal BCC/IEC activities for MH	6	-	1,766.39	00	
B16.1.1	Procurement of equipment: MH					
B16.1.1.1	Equipments for Blood Banks/ BSUs			-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved budgets. Lakhs)	Remarks
B16.1.1.2	MVA /EVA for Safe Abortion services	866	2,500.00 ³	21.65	21.65	Approved*
	Subtotal Procurement of equipment: MH			471.65	21.65	
B.16.2.1	Drugs & supplies for MH					
B.16.2.1.1	RTI /STI drugs and consumables	75		1,259.09	1259.09	Approved subject to the condition that procurement will be through competitive bidding process.
B.16.2.1.2	Drugs for Safe Abortion	25,000	200.00	50.00	50.00	Approved.
	Subtotal Drugs & supplies for MH			1,331.75	1,331.75	
	Grand Total MH			76802.98	73380.08	

* Unit Costs in relation to the various types of procurement including printing 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 take place.

CHILD HEALTH, RBSK & IMMUNIZATION

CHILD HEALTH TARGETS 2013-14

Indicator	CURRENT		CAD 2008/2011 (%)		State Targets			
	India	Uttar Pradesh	India	Uttar Pradesh	2013-14	2014-15	Target for 12 th Plan(2017)	CAD (%)
Child Health								
U5MR (SRS 2011)	55	73	-7.3%	-7.1%	58	52	41	-10.9%
IMR (SRS 2011)	44	57	-6%	-5.2%	45	40	32	-10.9%
NMR (SRS 2011)	31	40	-4%	-3.9%	32	29	23	-10.9%

Indicators	Current Status	State Targets		
		2012-13	2013-14	2014-15
Child Health				
Line listing and follow up of Low Birth Weight babies {Nos; (%)}	HMIS incidence of LBW: 31% of Rural Live Birth i.e. 45,66,827= Total 14,15,716	NA	7,07,858 (50%)	9,91,002 (70%)
New borns visited by ASHA (as per HBNC guidelines){Nos; (%)}	Rural Live Births as per HMIS data 45,66,827	0	22,83,414 (50%)	31,96,779 (70%)
Percentage of SNCUs admitting at least 6 babies per month per bed	NA	NA	80%	95%

	Trend (SRS)				Targets (SRS)				
	2008	2009	2010	2011	2012	2013	2014	2015	2016
NMR	45	45	42	40	36	32	29	26	23
IMR	67	63	61	57	51	45	40	36	32
U5MR	91	85	79	73	65	58	52	46	41

PROCESS INDICATORS

			Current Status	Target for 2013-14
	KEY PERFORMANCE INDICATORS (CUMULATIVE)			
1	Establishment & operationalization of SNCUs	(Target 12-13: 27)	15+12(not operational yet)	27
2	Establishment & operationalization of NBSU	(Target 12-13:117)	92	117
3	NBCC at delivery points	(Target 12-13: 1430)	915	1430
4	Establishment of NRCs	(Target 12-13:26)	26	60
5	Personnel trained in IMNCI (ANM+LHV)	(Target: 165091)	47697	66033
6	Personnel trained in F-IMNCI (MO+SN)	(Target: 4402)	534	1398
7	Personnel trained in NSSK (MO+ANM+SN)	(Target: 7440)	4295	5795
	KEY PERFORMANCE INDICATORS (NON CUMULATIVE)			
1	New borns visited by ASHA (as per HBNC guidelines)	No.	77,622	22,83,414
		%		50% Rural Live Births
2	LBW children tracked(state HMIS)	No.	NA	22,83,414
		%	NA	50% LBW in Rural
3	Percentage of SNCUs admitting at least 6 babies per month per bed	%	NA	80%

ROAD MAP FOR PRIORITY ACTION: CHILD HEALTH

Priority Actions to be carried out by state for Child Health Interventions

1. All the delivery points should have a functional Newborn Care Corner consisting of essential equipment and staff trained in NSSK. The staff must be trained in a 2 days NSSK training package for skills development in providing Essential Newborn Care.
2. Special Newborn care Units (SNCU) for care of the sick newborn should be established in all Medical Colleges and District Hospitals. All resources meant for establishment of SNCUs should be aligned in terms of equipment, manpower, drugs etc. to make SNCUs fully operational.
3. SNCUs are referral centres with provision of care to sick new born the entire district and relevant information must be given to all peripheral health facilities including ANM and ASHA for optimum utilisation of the facility. Referral and admission of out born sick neonates should be encouraged and monitored along with inborn admissions.
4. NBSUs being set up at FRUs should be utilised for stabilization of sick newborns referred from peripheral units. Dedicated staff posted to NBSU must be adequately trained and should have the skills to provide care to sick newborns.
5. All ASHA workers are to be trained in Module 6 & 7 (IMNCI Plus) for implementing Home Based Newborn Care Scheme. The ASHA kit and incentives for home visits should be made available on a regular basis to ASHAs who have completed the Round 1 of training in Module 6
6. All ANMs are to be trained in IMNCI.
7. All Medical Officers and Staff Nurses, positioned in FRUs/DH and 24x7 PHCs should be prioritised for F-IMNCI training so that they can provide care to sick children with diarrhoea, pneumonia and malnutrition.
8. Infant and Under fives Death Review must be initiated for deaths occurring both at community and facility level.
9. In order to promote early and exclusive breastfeeding, the counselling of all pregnant and expectant mothers should be ensured at all delivery points and breastfeeding initiated soon after birth. At least two health care providers should be trained in 'Lactation Management' at District Hospitals and FRUs; other MCH staff should be provided 2 days training in IYCF and growth monitoring.
10. Nutrition Rehabilitation Centres are to be established in District Hospitals (and/or FRUs), prioritising tribal and high focus districts with high prevalence of child malnutrition. The optimum utilisation of NRCs must be ensured through identification and referral of Severe Acute Malnutrition cases in the community through convergence with Anganwadi workers under ICDS scheme.
11. Line listing of newly detected cases of SAM and Low birth weight babies must be maintained by the ANM and their follow-up must be ensured through ASHA.
12. In order to reduce the prevalence of anaemia among children, all children between the ages of 6 months to 5 years must receive Iron and Folic Acid tablets/ syrup (as appropriate) as a preventive measure for 100 days in a year. Accordingly appropriate formulation and logistics must be ensured and proper implementation and monitoring should be emphasised through tracking of stocks using HMIS. As per National Iron Plus Initiative, IFA syrup is to be administered in biweekly fashion under supervision from ASHA.
13. Use of Zinc should be actively promoted along with use of ORS in cases of diarrhoea in children. Availability of ORS and Zinc should be ensured at all sub-centres and with ASHAs.
14. Data from SNCU, NBSU and NRC utilisation and child health trainings (progress against committed training load) must be transmitted on a monthly basis to the Child Health Division.
15. Infant Young Child Feeding Practices Guidelines launched by GoI to be implemented in current financial year. Growth monitoring equipments to made available at each Health Facility i.e Sub Centre, PHC, District Hospital. At District Hospitals and high case load facilities, RMNCHA counsellor to undertake IYCF counselling after growth monitoring by Staff Nurse/ANM. IYCF trainings for ASHA/ANM/Staff Nurses to be undertaken.

Budget Details:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.	CHILD HEALTH	3,046,654	300,250.00	1,487.75	893.88	
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs)	-	-	-		
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc. imprest money	3,458	300,000.00	81.00	210.00	
A.2.2.1	SNCU	27	300,000.00	81.00	210.00	Continued activity. Rs.210 lakhs is approved as operational cost for sanctioned units (that is proposed in B16.1.2.2 and B.16.2.2.4). As per reports only 15 SNCUs are

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						functional for which operational cost 10 lakh each is given=150 lakhs. For other 12 units that are yet to operationalise operational cost of Rs. 5 lakh for 6 months is given=60 lakhs. Further funds can be proposed in supplementary PIP as soon reporting of these 12 units is received. No new SNCU proposed by the State.
A.2.2.2	NBSU	186		-		
A.2.2.3	NBCC	3,245		-		
A.2.3	Home Based Newborn Care/HBNC	-		-		
A.2.4	Infant and Young Child Feeding/IYCF	92		119.20	0	Pended. Plan and activity details not shared
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs etc.)	60		470.56	332.6	Continued activity. Approved for 26 operational units @ Rs.7.8 lakhs per units =Rs. 202.8 lakhs. 22 New units approved in high

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						priority districts Rs. 2 lakhs as establishment cost and Rs.3.9 lakhs as recurring costs approved=Rs.129 .8
A.2.6	Management of diarrhoea & ARI & micronutrient malnutrition	2,895,759		273.34	0	Pended. Activity plan not shared yet. May be proposed in Supplementary PIP.
A.2.7	Other strategies/activities (please specify)	6,775		192.37	0	Pended. Activity plan not shared yet. May be proposed in Supplementary PIP.
A.2.8	Infant Death Audit	-		-		
A.2.9	Incentive to ASHA under child health			-		
A.2.10	JSSK (for Sick neonates up to 30 days)	140,510	250.00	351.27	351.28	All sick infants should also be covered.
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	-	-	-		
A.2.10.2	Diagnostics	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.10.3	Free Referral Transport	140,510	250.00	351.27	351.28	Approved @ Rs 250 for 140510 = Rs 351.27 lakhs subject to ensuring no duplication with Mission Flexipool. All ambulances under support of NRHM should be GPS fitted, linked to a centralized call centre and incorporate the National Ambulance Service design.
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	-	-	-	0.00	
A.2.11.1		-	-	-		
A.2.11.2		-	-	-		
A.2.11.3		-	-	-		
A.2.11.4		-	-	-		
A.2.11.5		-	-	-		
	Sub-total Child Health	3,046,654	300,250.00	1,487.75	893.88	
A.9.5	Child Health Training		-			
A.9.5.1	IMNCI Training (pre-service and in-service)	728	-	1,950.50	1950.50	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	14	-	39.91	39.91	Approved
A.9.5.1.2	IMNCI Training for ANMs / LHV's	714		1,910.59	1,910.59	Approved
A.9.5.1.3	IMNCI Training for Anganwadi Workers	-	-	-		
A.9.5.2	F-IMNCI Training	872	-	116.78	116.78	
A.9.5.2.1	TOT on F-IMNCI	-	-	-		
A.9.5.2.2	F-IMNCI Training for Medical Officers	484	-	64.89	64.89	Approved
A.9.5.2.3	F-IMNCI Training for Staff Nurses	388	-	51.89	51.89	Approved
A.9.5.3	Home Based Newborn Care / HBNC	-	-	-	0.00	
A.9.5.3.1	TOT on HBNC	-	-	-		
A.9.5.3.2	Training on HBNC for ASHA	-	-	-		
A.9.5.4	Care of sick children and severe malnutrition at FRUs	-	-	-	0.00	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition	-	-	-		
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	-	-	-		
A.9.5.5	Other child health training (please specify)	85,222	-	502.03	339.03	
A.9.5.5.1	NSSK Training	233	-	171.56	171.56	
A.9.5.5.1.1	TOT for NSSK	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5.5.1.2	NSSK Training for Medical Officers	233		171.56	171.56	Approved
A.9.5.5.1.3	NSSK Training for SNs		-	-		
A.9.5.5.1.4	NSSK Training for ANMs		-	-		
A.9.5.5.2	Other Child Health training	84,989	-	330.47	167.47	
A.9.5.5.2.a	10 Days CCSP-Physician Training (TOT on IMNCI Plus) (pre-service and in-service) - Physician At State Level (Med.College)	578		138.88	138.88	Approved
A.9.5.5.2.b	SNCU Equipment handling training-FBNC	23	-	27.09	27.09	Approved
A.9.5.5.2.c	Printing of training modules of NSSK	4,697	-	1.50	1.50	Approved
A.9.5.5.2.d	Printing of Formats (No.of ASHAs for Incentive*3 format)	59,691	-	43.35	00	Approval Pending. Plan and activity details not shared
A.9.5.5.2.e	Printing of training module of CCSP-ANM/LHV/ASHA and printing of set of job aids and tools	20,000		119.65	00	Approval Pending. Plan and activity details not shared
	Sub Total Child health Training			2,569.30	2406.30	
A.4.2	School Health programme	1,317,394	400,325.00			
A.4.2.1	Prepare and disseminate guidelines for School Health Programme.	13,050	75.00	9.79	9.80	Approved for printing and dissemination of 13050 copies of RBSK guideline @ Rs 75 per

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						copy. Conditionality only RBSK guideline to be printed.
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	895	1,000.00	8.95	41.00	Approval pending for Rs. 8.95 lakhs for meetings, Meeting to be biannual. Approval for Rs 41 lakhs is shifted from A 4.2.5.6. Stakeholders of the later meetings are Department of School Education (SSA & RMSA), ICDS, Department of Disability under Ministry of social justice and empowerment.
A.4.2.3	Mobility support	820	360,000.00	2,952.00	2460.00	Rs 2460 lakhs is approved for 820 vehicles @ Rs 25000 per month for 12 months. Conditionality vehicles to be hired as per State norms
A.4.2.4	Referral support	803,500	250.00	2,008.75	0.00	Approval pending, State to submit annexure for required treatment cost at Secondary and tertiary care according to Medical college or RSBY rates. Transport cost not approved, Dedicated vehicles and the

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						patient transport system to be used for transport.
A.4.2.5	Other strategies for school health	499,129	39,000.00	1,435.36	0.00	
A.4.2.5.1	Treatment of very sick children	820	25,000.00	205.00	0.00	Approval pending, State to submit annexure for required treatment cost at Secondary and tertiary care according to Medical college or RSBY rates and estimated number of children to be supported for the 30 health conditions under RBSK.
A.4.2.5.2	Administrative cost at district level	820	10,000.00	82.00	0.00	Not approved as RBSK monitoring is under regular NRHM programme .
A.4.2.5.3	Administrative cost at State level	1	-	25.00	0.00	Not approved as RBSK monitoring is under regular NRHM programme .
A.4.2.5.4	Half yearly review meeting at division	3,830	1,500.00	57.45	0.00	Not approved as RBSK monitoring is under regular NRHM programme .
A.4.2.5.5	IVRS System for monitoring of Medical team visit, No. of children examined & No. of children referred through UPDESCO	492,000	-	35.00	0.00	Not approved. State may submit SPIP after studying the Maharashtra SMS based reporting system.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	(MDM Model)					
A.4.2.5.6	Convergence Meeting at Block level(Twice in a year)	1,640	2,500.00	41.00	0.00	Approval shifted to A 4.2.2
A.4.2.5.7	Establishment of District Early Intervention Centres(DEICs)	18	-	989.91	0.00	Approval of Rs 450 lakhs for 18 DEICs @ Rs 25 lakhs per DEIC is shifted to B 5.12. Civil construction to be only initiated if space is available. Conditionality State to follow DEIC Layout plan and RBSK guidelines. No spillover is anticipated.
A.4.2.5.8		-	-	-		
A.4.2.5.9		-	-	-		
A.4.2.5.10		-	-	-		
	Sub Total SHP			6,414.85	2510.80	
A.9.7.6.3	SHP training	10,799	20,150.00			Training component for RBSK is to be redesigned. Training is to be proposed for service providers of delivery points for newborns as under RBSK. Once the Mos and personnel of delivery points are trained, ANMs under the facilities are to be trained as master trainers for ASHAs under

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						each ANM for screening of newborns born at home during HBNC home visitations as under RBSK.
A.9.7.6.3.1	School Health Training - Training of team – technical and managerial	274	-	62.07	0.00	Approval pending as the budget is insufficient to train teams for 5 days. State to submit SPIP budgeting adequately for training
A.9.7.6.3.2	Training of Nodal teachers	2,205	-	368.30	82.00	District level budget of Rs 10000 per sensitisation meeting is approved for school teachers for RBSK. The amount is only to supplement the regular teacher training platforms under School Education - SSA and RMSA.
A.9.7.6.3.3	One day orientation for programme managers/ MO	7,500	150.00	11.25	0.00	Approval pending. District programme managers and nodal officers to be trained in RBSK guideline, implementation modality and monitoring. State may submit SPIP.
A.9.7.6.3.4	Training/Refresher training - ASHA	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.7.6.3.5	Training/Refresher training -ANM	820	20,000.00	164.00	0.00	Approval pending. State to submit SPIP with ANMs to be trained on training of ASHAs for screening of children for birth defects during home visits under HBNC.
	Sub Total SHP Training			605.62	82.00	
B1.1.3.2	Incentive under CH (HBNC)					
B1.1.3.2.1	Incentive for ASHAs for VI & VII module trained/CCSP trained ASHA @Rs.250/- child (3 children/month * no.of month)	1,802,923	250.00	4,507.31	4507.31	(Ongoing activity) Approved. Incentive has been calculated for 12 months for about 32000 ASHAs trained in the current year along with 9 months incentive for about 47000 ASHAs to be trained in next year.
B1.1.3.2.2		-	-	-		
B1.1.3.2.3		-	-	-		
B.10.2.2	BCC/IEC activities for CH	4,125	-	18.69	-	
B.10.2.2.1	Mass media	4,125	-	18.69		
B.10.2.2.2	Mid-media	-	-	-		
	Subtotal CH incentives			4,507.31	4,507.31	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.2	Procurement of equipment: CH	85	650,000.00⁴	200.52	-	
B16.1.2.1	Procurement of equipments for NRC	58		25.02	0.00	Approved* in A.2.5
B16.1.2.2	Procurement of equipments for SNCU	27	650,000.00	175.50	0.00	Approved ⁵ Pending. List of equipment to be shared by the State.
B16.1.2.3	Procurement of equipments for NBSU	-		-		
B16.1.2.4	Procurement of equipments for NBCC	-		-		
B.16.2.2	Drugs & supplies for CH	55,741,393	50,000.00	1,415.13	1,372.04	
B.16.2.2.1	Zinc and ORS for Childhood Diarrhoea Programme	54,804,337	-	825.10	825.10	Approved*. State to share report on utilisation and procurement on quarterly basis.
B.16.2.2.2	Procurement of drugs under child health (Vitamin A for BSPM)	936,974	-	546.94	546.94	Approved*. State to share report on utilisation and procurement on quarterly basis.
B.16.2.2.3	Drugs & Consumables for NRC	55		29.59	0.00	Approved* in A.2.5
B.16.2.2.4	Drugs & Consumables for SNCU	27	50,000.00	13.50	0.00	Approved* in A.2.2. Additional costs for drugs to be derived from JSSK

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.2.5		-		-		
B16.1.6.2	Equipments for School Health Equipments for School Health Screening (weighing scale, Height measurement scale and Snellens' Charts)	1640	500 ⁶	8.20	00	Approval* pending as State has not proposed according to RBSK guidelines. NO height charts to be used for height measurement. State may submit SPIP.
B.16.2.7	Drugs & supplies for SHP	20,339,870		3,410.02	2416.92	Approved* - Rs. 887.15 lakhs for 52 weeks IFA (Blue) and biannual Albendazole for 10766401 students in primary schools and RS939.37 lakhs for IFA (syrup) and albendazole for 4269872 anganwadi children and Rs 590 lakhs for medicines of mobile health teams (@ Rs 18000 for first time and twice refill @ Rs 9000) for 1640 (820X2) mobile health teams. Medicine

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						kit is not approved. Conditionality Medicines for mobile health team to only be procured after the RBSK EDL is notified by GoI.
	Grand Total CH			20618.70	14189.25	

Immunization

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. 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	187.50	187.50	
c.1. b	Mobility support for supervision at state level	Rs. 150000 per year.	0.00	1.50	1.50	
c.1. c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiari es	6284402.50	628.44	628.44	
c.1. d	Support for Quarterly State level review meetings of district officer	Rs. 1250/ per participant /day for 3 persons (CMO/DI O/Dist. Cold Chain Officer)	7.00	11.25	11.25	State to share the meeting notice and minutes with MOHFW.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.1. e	Quarterly review meetings exclusive for RI at district level with one Block MOs, CDPO, and other stake holders	(Approx cost)	17060.00	17.06	17.06	State to share the meeting notice and minutes with MOHFW.
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	413.88	413.88	State to share the meeting notice and minutes with MOHFW.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
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 per slum of 10000 population	14206.20	298.33	298.33	
c.1. h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	2098223.00	3147.33	3147.33	
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	206978.00	310.47	310.47	
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	1830167.00	1372.62	1372.62	
c.1. k	To develop micro plan at sub-centre level	@ Rs 100/- per subcentre	20919.00	20.91	20.91	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.1.1	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	1073.00	10.78	10.78	
c.1. m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000/ district/year	76.00	112.50	112.50	
c.1. n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/ district	891.00	3.58	3.60	
c.1. o	Red/Black plastic bags etc.	Rs. 3/bags/session	2367797.80	142.07	142.07	
c.1. p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 1200 per PHC/CHC per year	1477.00	17.72	17.72	
c.1. q	Safety Pits	Rs. 5250/pit	492.00	25.83	25.83	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
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	14.40	14.40	Recommended as ongoing activity. The equipment under warranty has to be maintained by supplier. State has more than 1 refrigerator mechanic per district and they should be trained for WIC and WIF maintenance rather than outsourcing.
		Electricity bill for WIC/WIF at state and division level.		40.00	30.00	Recommended as ongoing activity
		POL for generators & operational expenses at divisional vaccine storage point.	Rs 2 Lakhs/vaccine store points	38.00	38.00	Recommended as ongoing activity
		Mobility support at State level @ Rs 2.00 Lakhs for State level	By state level officers @ Rs.100,000 /year	2.00	0.00	Not recommended, as enhanced funds to tune of Rs1.5 lakh are already provided under c.1.b

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		officers				
		Support for State level Review Meetings of district officers at every two months	Rs 1250 / participant for 3 participants /District	16.88	0.00	Not recommended, as funds are already provided under c.1.a
		State level TOT for medical officers	Rs.1250/participant/day for 3 days	5.63	0.00	Nor recommended, as expenditure for the activity to be meet out of training head
		Quarterly review meeting of RM & district Cold chain store incharge at state level	Rs.800/participant/day for 4 meetings in a year	5.96	0.00	Not recommended, as already recommended under c.1.d and c.1.e
		Mobility fund for District RM at district level		27.00	0.00	Not recommended, as this activity has to be meet out of cold chain maintenance funds.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		Mobility fund for Divisional RM at Division level		17.28	0.00	Not recommended, as this activity has to be meet out of cold chain maintenance funds.
		AEFI kit		10.00	10.00	Recommended. However, permitted to replace drug in existing AEFI kit. New kit allowed only in facility not provided earlier.
		Regional Review meeting for supportive supervision in routine immunization		1.52	1.52	Recommended, in view of being a large state. However, state should share the meeting notice and minutes of meeting with action taken report.
		Supportive supervision at cold chain points		82.66	0.00	Not recommended, as the activity should be meet out of cold chain fund and training from training funds after the training approved by the Ministry.
c.1.s	Teeka Express Operational Cost		6.00	62.75	62.75	Recommended for Teeka Express. However activity to be undertaken with prior approval of

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Ministry.
c.1.t	Measles SIA operational Cost		0.00	0.00	0.00	No Measles SIA is scheduled in F.Y. 2013-14
c.1.u	JE Campaign Operational Cost		0.00	0.00	0.00	No JE Campaign is scheduled for 2013-14.
c.1.v	Others		15495.00	116.21	0.00	Not recommended, as activity to be carried out from funds provided for hiring of ANMs in Urban Areas under C1.g.
C.1-Sub Total				7162.07	6878.47	
C.2	Salary of Contractual Staffs					
C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month	14.00	1.80	0.90	* Salary is for 6 months * State to provide details of total sanctioned posts, filled up and vacancy.
C.2.2	Computer Assistants support for District level	8000-10000 per person per month	75.00	90.00	45.00	* Salary is for 6 months * State to provide details of total

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						sanctioned posts, filled up and vacancy.
C.2.3	Others(service delivery staff)		153.00	0.00	0.00	Not recommended.
C.2-Sub Total				91.80	45.90	
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	438.64	438.64	Approved, but expenditure has to be as per NRHM norms. Also, all the trainings should be either ongoing approved training or new training activity approved by Immunization division of Ministry.
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	122.02	122.02	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.3. 3	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats		57.00	0.00	0.00	
C.3. 4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		130.00	34.58	34.58	
C.3. 5	One day training of block level data handlers by DIOs and District cold chain officer		972.00	2.92	2.92	
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	910.00	906.46	To be meet out of training head with prior approval of Ministry.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.3-Sub Total				1508.15	1504.61	
C.4	Cold chain maintenance	Rs.750/P HC/CHCs per year District Rs.15000/ year	950.00	18.38	18.38	Restricted as per norms. Expenditure to be booked as per actual. Re-appropriation of funds within part C can be considered on full utilization of the fund.
C.5	ASHA incentive for full Immunization	Rs 100 per child for full immunization in first year	4621306.04	6531.61	6531.61	
		Rs 50 per child for ensuring complete immunization upto 2nd year of age				
	Total ROUTINE IMMUNIZATION			15312.01	14978.97	
C.6	Pulse Polio Operational Cost (Tentative)		6.00	12070.25	12070.25	Approved, subject to approval for Pulse Polio Cost.
	Total			27382.26	27049.22	

FAMILY PLANNING

Family Planning: Projections & Conditionality (2013-14):

SN.	Indicator	Current	Target/ ELA			
		Status	2013-14	2014-15	2015-16	2016-17
1	Goal Indicators:					
1.1	Total Fertility Rate (TFR)	3.4 (SRS 2011)	3.2	3.0	2.9	2.7
1.2	Contraceptive Prevalence Rate (CPR)	26.7 (DLHS-3)	40.0	50.0	55.0	65.0
1.3	Unmet Need	33.7 (DLHS-3)	25.0	23.0	21.0	19.0
2	Service delivery:					
2.1	IUCD - Total	1355305 (HMIS 2011-12)	1650000	1800000	1900000	2000000
2.2	Post-partum IUCD (subset of IUCD-total)		683040	25% of the Public Health Institution Deliveries of that year		
2.3	Female Sterilisation	321148 (HMIS 2011-12)	550000	600000	650000	750000
2.4	Post-partum sterilisation (subset of tubectomy)	34186 (HMIS 2011-12)	65000	75000	85000	95000
2.5	Male sterilisation	11331 (HMIS 2011-12)	20000	25000	35000	50000
	Total Sterilization	332479 (HMIS 2011-12)	570000	625000	685000	800000
3	Input/ facility operationalization:					
3.1	Fixed Day service delivery:					
3.1.1	IUCD	1500 facilities				
	Twice weekly at SC	Once a week in SHC	All SHC	All SHC	All SHC	All SHC
	Daily at DH, SDH, CHC	Once a week in PHC	Weekly @ PHC + CHC	Weekly @ PHC + CHC	Weekly @ PHC + CHC	Weekly @ PHC + CHC
3.1.2	Sterilisation	Daily in DH and Twice a week in CHC	DH + 1 SDH/ FRU per dist	DH + all FRU per dist	DH + all FRU + 25% PHC per dist	DH + all FRU + 50% PHC per dist
3.2	Appointment of FP counsellors	290 FP counsellors	DH + 1 SDH/ FRU per dist	DH + all FRU per dist	DH + all FRU per dist	DH + all FRU per dist

Conditionality for 2013-14

SN.	Indicator	Target/ ELA - 2013-14	Minimum Level of Achievement		Remarks
			By end of Sep. 2013	By end of March 2014	
1	Goal (target):				
1.1	Reduction in TFR -2013	3.2	NA	NA	3.4 (SRS 2011)
2	Service delivery (ELA):				
2.1	IUCD:	1650000	660000	1485000	
2.1.1	PPIUCD	683040	273216	614736	
2.1.2	Interval IUCD	966960	386784	870264	
2.2	Sterilisation:	570000	171000	456000	
2.2.1	Tubectomy	550000	165000	440000	
2.2.2	Post-partum sterilisation (subset of tubectomy)	65000	19500	52000	
2.2.3	Vasectomy	20000	6000	16000	
3	Training of personnel (target):				
3.1	Post-partum IUCD	460	115	345	
3.1.1	MO	460	115	345	
3.1.2	SN/ ANM	0	0	0	
3.2	Interval IUCD	5640	1410	4230	
3.2.1	MO	2200	550	1650	262 Trained
3.2.2	SN		0	0	220 Trained
3.2.3	ANM/ LHV	3440	860	2580	445 Trained
3.3	Minilap	64	16	48	200 Trained
3.4	NSV	128	32	96	310 Trained
3.5	Laparoscopic	108	27	81	393 Trained
4	Others (target):				
4.1	Appointment of FP Counsellors	290 FP counsellors	Review & Reporting	Review & Reporting	
4.2	Regular reporting of the scheme of "home delivery of contraceptives by ASHAs" from pilot states	Regular reporting	Regular reporting	Regular reporting	
4.3	Fixed Day Services for IUCD	Once a week in PHC & SHC	NA	100%	

4.4	Fixed Day Services for Sterilisation	Daily in DH and Twice a week in CHC	NA	100%	
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ROAD MAP FOR PRIORITY ACTION

MISSION: “The mission of the National Family Planning Program is that all women and men (in reproductive age group) in India will have knowledge of and access to comprehensive range of family planning services, therefore enabling families to plan and space their children to improve the health of women and children”.

GUIDING PRINCIPLES: Target-free approach based on unmet needs for contraception; equal emphasis on spacing and limiting methods; promoting ‘children by choice’ in the context of reproductive health.

STRATEGIES:

1. Strengthening spacing methods:

- a. Increasing number of providers trained in IUCD 380A
- b. Strengthening Fixed Day IUCD services at facilities
- c. Introduction of Cu IUCD 375
- d. Delivering contraceptives at homes of beneficiaries.
- e. Delaying first pregnancy for at least two years after marriage, spacing of at least three years between first and second child and adoption of permanent method after one or two children (couples to be motivated by ASHA).

2. Emphasis on post-partum family planning services:

- a. Strengthening Post-Partum IUCD (PPIUCD) services at least at DH, SDH, FRU, CHC/BPHC level at high case load facilities.
- b. Promoting Post-partum sterilisation (PPS)
- c. Establishing Post-Partum Centers at women & child hospitals at district levels
- d. Appointing counsellors at high case load facilities

3. Strengthening sterilization service delivery

- a. Increasing pool of trained service providers (minilap, lap & NSV)
- b. Operationalising FDS centers for sterilisation
- c. Holding camps to increase accessibility and availability of services.

4. Strengthening quality of service delivery:

- a. Strengthening QACs for monitoring/review
- b. Disseminating/ following existing protocols/ guidelines/ manuals
- c. Monitoring of FP Indemnity scheme

5. Development of BCC/ IEC tools highlighting benefits of Family Planning specially on spacing methods

6. Focus on using private sector capacity for service delivery (exploring PPP availability):

7. Strengthening programme management structures:

- a. Establishing new structures for monitoring and supporting the programme
 - b. Strengthening programme management support to state and district levels
8. World Population Day Celebrations.

KEY PERFORMANCE INDICATORS:

- a. % IUD inserted against ELA
- b. % PPIUCD inserted against institutional deliveries
- c. % PPIUCD inserted against total IUCD
- d. % of sterilisations conducted against ELA
- e. % post-partum sterilisations against total female sterilisations
- f. % of male sterilisations out of total sterilisations conducted
- g. % facilities delivering FDS services against planned
- h. % of personnel trained against planned
- i. % point decline in unmet need
- j. Point decline in TFR
- k. % utilization of funds against approved

Budget Details:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3	FAMILY PLANNING	2,193,699	98,075.00	6,582.12	6477.67	
A.3.1	Terminal/Limiting Methods	513,407	7,000.00	5,480.43	5480.43	
A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilization services, fixed day planning meeting	76	-	20.75	20.75	Approved
A.3.1.2	Female sterilization camps	12,294	2,000.00	245.88	245.88	Approved
A.3.1.3	NSV camps	945	3,500.00	33.08	33.08	Approved
A.3.1.4	Compensation for female sterilization	483,719	-	4,927.78	4927.78	Approved
A.3.1.5	Compensation for male sterilization/NSV Acceptance	16,296	1,500.00	244.44	244.44	Approved
A.3.1.6	Accreditation of private providers to provide sterilization services	77	-	8.50	8.50	Approved
A.3.2	Spacing Methods	1,660,944	75.00	430.94	399.67	
A.3.2.1	IUD camps	-	-	-		
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)	1,435,044		364.85	399.67	Approved Rs.399.67 lakhs. Rs.46.89 lakhs @ Rs.3000/ facility/ year

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						for 1563 facilities. Rs.286.70 lakhs for 1433481 IUCD insertions (@ Rs.20 each), and Rs. 66.09 lakhs @ Rs.75/- for 88114 beneficiaries shifted from A.3.2.3.
A.3.2.2.1	PPIUCD services	36,792	-	-		At least 25% of the Institutional deliveries in the Public health facilities need to be provided PPIUCD services.
A.3.2.3	Accreditation of private providers to provide IUD insertion services	88,114	75.00	66.09	0.00	Approved (Shifted to A.3.2.2)
A.3.2.4	Social Marketing of contraceptives (including delivery of contraceptive by ASHA at door step)	100,919	-	-		Social Marketing is being implemented in the 71 districts of the state with USAID support through conventional and

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						unconventional retail outlets and Community based Depot (CBD) holders.
A.3.2.5	Contraceptive Update seminars	75	-	-		
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	12,294	1,000.00	122.94	122.94	Approved
A.3.4	Repairs of Laparoscopes	300	40,000.00	120.00	90.00	Approved for repair of 300 Laparoscopes @ Rs.30000/- each.
A.3.5	Other strategies/activities (please specify):	6,754	50,000.00	427.82	384.63	
A.3.5.1	Monitor progress and quality, QAC meetings /review of sterilization failures etc.	4,940		18.92		
A.3.5.2	Performance reward if any	840		36.40	12.13	Approved. State level: Rs. 0.88 lakh (Rs.30,000 for 1st, Rs. 20,000 for 2nd and Rs. 15,000 for 3rd position for best performing

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						tubectomy surgeon at district and Rs.20,000/- for the best performing NSV surgeon, Rs.2000/- for best SN and Rs.1000/- for best ANM). Division level: Rs. 11.25 lakh @ Rs. 62,500/- per division (Rs.20,000 for 1st, Rs. 15,000 for 2nd and Rs. 10,000 for 3rd position for best performing tubectomy surgeon at each division, Rs. 15,000 for best performing NSV surgeon, and Rs.2000/- for best SN and Rs.500/- for best ANM).
A.3.5.3	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block	896		159.00	159.00	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	level activities					
A.3.5.4	Other strategies/ activities (such as strengthening fixed day services for IUCD and sterilization etc.)	78	50,000.00	213.50	213.50	
A.3.5.4.1	Review Meetings-State level	2	50,000.00	1.00	1.00	Approved
A.3.5.4.2	Orientation of district nodal officers for change in FP Beema Policy	76	-	9.50	9.50	Approved
A.3.5.4.3	Family Planning Indemnity Scheme (FPIS)	-	-	203.00	203.00	Approved
A.3.5.4.4		-	-	-		
A.3.5.4.5		-	-	-		
	Sub-total Family Planning (excluding Sterilisation Compensation and NSV Camps)	501,037	5,000.00	1,368.33	1263.87	
	Sub-total Sterilisation Compensation and NSV Camps	1,692,662	93,075.00	5,213.80	5213.80	
A.9.6	Family Planning Training	1,270	521,270.00	461.05	1067.17	
A.9.6.1	Laparoscopic Sterilisation Training	27	145,240.00	23.54	17.74	
A.9.6.1.	TOT on laparoscopic	6	46,400.00	2.78	2.78	Approved (Batch size-

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1	sterilisation					4/Batch)
A.9.6.1.2	Laparoscopic sterilisation training for doctors (teams of doctor, SN and OT assistant)	21	98,840.00	20.76	14.96	Revised to Rs.71240/ batch. Approved budget is Rs. 14.96 lakhs for 21 batches. (Batch size-4/Batch). Recommended for approval.
A.9.6.2	Minilap Training	16	145,240.00	14.24	10.65	
A.9.6.2.1	TOT on Minilap	3	46,400.00	1.39	1.39	Approved (Batch size-4/Batch)
A.9.6.2.2	Minilap training for medical officers	13	98,840.00	12.85	9.26	Revised to Rs.71240/ batch. Approved budget is Rs. 9.26 lakhs for 13 batches. (Batch size-4/Batch).
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training	32	-	26.04	10.43	
A.9.6.3.1	TOT on NSV		-	-		
A.9.6.3.2	NSV Training of medical officers	32	-	26.04	10.43	Approved. Budget is revised to Rs.10.43

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						lakhs @ Rs. 32600/ batch as per the training norms.
A.9.6.4	IUD Insertion	564	230,790.00	376.52	376.52	
A.9.6.4.1	TOT for IUD insertion	5	90,900.00	4.55	4.55	Batch size (10/Batch). Approved
A.9.6.4.2	Training of Medical officers in IUD insertion	215	84,690.00	182.08	182.08	Batch size (10/Batch). Approved
A.9.6.4.3	Training of staff nurses in IUD insertion					
A.9.6.4.4	Training of ANMs / LHV's in IUD insertion	344	55,200.00	189.89	189.89	Batch size (10/Batch). Approved
A.9.6.5	Contraceptive update/ISD Training					
A.9.6.6	Other family planning training (please specify)	-	-	-	637.83	
A.9.6.6.1	Second year Budget for capacity building for health providers by HLPPT		-		637.83	Approved based on discussion with the State. Second year Budget for capacity building for health providers by HLPPT missed by the State. Rs.637.83

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						lakhs budgeted for the same.
A.9.6.7	PPIUCD insertion training	46	-	20.71	14.00	State has proposed budget for 46 batches (6/Batch). State to revise the batch size for PPIUCD training of MO, SN & TOTs (276 participants) to 10/ Batch, 28 batches and budget to Rs.14.00 lakhs @ Rs.50000/ batch. Rs.14.00 lakhs approved
A.9.6.8	IUCD 375 insertion training	-	-	-		
A.9.6.9	Training of FP Counselors	435	-	-		
A.9.6.10	Training/ orientation on technical manuals	150	-	-		
	Subtotal FP training			461.05	1067.17	
B1.1.3.3	Incentive for FP(PPIUCD/others)					
B1.1.3.3.1	Incentive for ASHA @ Rs. 1000 if a couple adopts permanent	13,268	1,000.00	132.68	750.00	(New incentive) Approved @

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	methods after 02 children					Rs. 1000 per case for 75000 beneficiaries
B1.1.3.3.2	spacing for 2 years after marriage	-	-	-	500.00	(New Incentive) Approved after discussion with State, for ensuring spacing for 2 years after marriage. Budgeted for 1.00 lakh beneficiary @ Rs.500/- each.
B1.1.3.3.3	Spacing for 3 years between 2 children	-	-	-	500.00	(New incentive) Approved after discussion with State, for ensuring spacing for 3 years between 2 children. Budgeted for 1.00 lakh beneficiary @ Rs.500/- each.
	Subtotal FP incentives			132.68	1,750.00	
B.10.2.3	BCC/IEC activities for FP	6	-			
B.10.2.3.1	Mass media	3	-	708.54	0.00	Approval* as per remark under budget

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						head B.10
B.10.2.3.2	Mid-media	3	-	451.23	0.00	Approval* as per remark under budget head B.10
	Subtotal IEC FP			1,159.77	-	
B16.1.3	Procurement of equipment: FP	6,157	5,500.00⁷	119.04	119.04	
B16.1.3.1	NSV kits	547	1,000.00	5.47	5.47	Approved*
B16.1.3.2	IUCD kits	5,337	2,000.00	106.74	106.74	Approved*
B16.1.3.3	minilap kits	273	2,500.00	6.83	6.83	Approved*
	Subtotal FP procurement			119.04	119.04	
	Grand Total FP			8454.67	9413.88	

* Unit Costs in relation to the various types of procurement including printing 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 take place.

ADOLESCENT HEALTH

ROAD MAP FOR PRIORITY ACTION: ADOLESCENT HEALTH

SETTING UP OF AH CELL

A unit for adolescent health at state level with a nodal officer supported by four consultants one each for ARSH, SHP, Menstrual hygiene and WIFS; one nodal officer (rank of ACMHO) for all the components of Adolescent Health at district level to take care of Adolescent health programme including the SHP.

PROGRAMME SPECIFIC ESSENTIAL STEPS FOR IMPLEMENTATION:

I. Adolescent Reproductive Sexual Health (ARSH) Programme

- **Clinics**
 - Number of functional clinics at the DH, CHC, PHC and Medical Colleges (dedicated days, fixed time, trained manpower).
 - Number of clinics integrated with ICTCs
 - Quarterly Reporting from the ARSH clinics to be initiated to GoI.
 - Establish a Supportive supervision and Monitoring mechanism
- **Outreach**
 - Utilisation of the VHND platform for improving the clinic attendance.
 - Demand generation in convergence with SABLA and also through Teen Clubs of MOYAS
- **Capacity Building/Training:**
 - Calculation of the training load and development of training plans! refresher trainings. - Deployment of trained manpower at the functional clinics.

II Menstrual Hygiene Scheme (MHS)

- Formation of State and district level steering committees.
- Training / re-orientation of service providers(MOs, ANMs, ASHAs)
- Monthly meeting with BMO.
- Regular feedback on quality of sanitary napkins to be sent to GoI
- Identification of appropriate storage place for sanitary napkins.
- Mechanism of distribution of SN right upto the user level.
- Reporting and accounting system in place at various levels.
- Utilizing MCTS for service delivery by checking with ASHAs and ANMs about supply chain management of IFA tabs and Sanitary napkins.
- Distribution of Sanitary Napkins to school going adolescent girls to be encouraged in schools and preferably combined with Weekly Iron Folic Acid Supplementation (WIFS).

II Weekly Iron and Folic Acid Supplementation programme (WIFS)

- Procurement policy in place for procurement of EDL including IFA and deworming tablets.
- Establish “Monday” as a fixed day for WIFS.
- Plan for training and capacity building of field level functionaries of concerned Departments(i.e. Department of Women and Child Development and and Department of Education) and plan for sensitization of Programme Planners on WIFS.

- Ensure that monitoring mechanism as outlined in the operational framework (Shared with the States during the National Adolescent Health Workshop) are put in place across levels and departments.

Budget details:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent health services	208	105,100.00	52.88	50.18	
A.4.1.1	Disseminate ARSH guidelines.	100	100.00	0.100	0.10	Approved
A.4.1.2	Establishment of new clinics at DH level	-	-	-		
A.4.1.3	Establishment of new clinics at CHC/PHC level	36	75,000.00	27.00	27.00	Approved
A.4.1.4	Operating expenses for existing clinics	72	30,000.00	21.60	18.90	Approved for 36 existing clinics @ Rs.30000 and for 36 new clinics @ Rs.22500 for 9 months as establishment of new clinics would take some time.
A.4.1.5	Outreach activities including peer educators	-	-	-		
A.4.1.6	Others			4.18	4.18	
A.4.1.6.1	State level orientation /Dissemination	2	84,000.00	1.68	1.68	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Meeting					
A.4.1.6.2	State level administrative/review/monitoring, etc. expenses	5	50,000.00	2.50	2.50	Approved
A.4.2	School Health programme	1,317,394	400,325.00	6,414.85	2510.80	
A.4.2.1	Prepare and disseminate guidelines for School Health Programme.	13,050	75.00	9.79	9.80	Approved for printing and dissemination of 13050 copies of RBSK guideline @ Rs 75 per copy. Conditionality only RBSK guideline to be printed.
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	895	1,000.00	8.95	41.00	Approval pending for Rs. 8.95 lakhs for meetings, Meeting to be biannual. Approval for Rs 41 lakhs is shifted from A 4.2.5.6. Stakeholders of the later meetings are Department of School Education

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						(SSA & RMSA), ICDS, Department of Disability under Ministry of social justice and empowerment.
A.4.2.3	Mobility support	820	360,000.00	2,952.00	2460.00	Rs 2460 lakhs is approved for 820 vehicles @ Rs 25000 per month for 12 months. Conditionality vehicles to be hired as per State norms
A.4.2.4	Referral support	803,500	250.00	2,008.75	0.00	Approval pending, State to submit annexure for required treatment cost at Secondary and tertiary care according to Medical college or RSBY rates. Transport cost not

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						approved, Dedicated vehicles and the patient transport system to be used for transport.
A.4.2.5	Other strategies for school health	499,129	39,000.00	1,435.36	0.00	
A.4.2.5.1	Treatment of very sick children	820	25,000.00	205.00	0.00	Approval pended, State to submit annexure for required treatment cost at Secondary and tertiary care according to Medical college or RSBY rates and estimated number of children to be supported for the 30 health conditions under RBSK.
A.4.2.5.2	Administrative cost at district level	820	10,000.00	82.00	0.00	Not approved as RBSK monitoring is under

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						regular NRHM programme .
A.4.2.5.3	Administrative cost at State level	1	-	25.00	0.00	Not approved as RBSK monitoring is under regular NRHM programme .
A.4.2.5.4	Half yearly review meeting at division	3,830	1,500.00	57.45	0.00	Not approved as RBSK monitoring is under regular NRHM programme .
A.4.2.5.5	IVRS System for monitoring of Medical tam visit, No. of children examined & No. of children referred through UPDESCO (MDM Model)	492,000	-	35.00	0.00	Not approved. State may submit SPIP after studying the Maharashtra SMS based reporting system.
A.4.2.5.6	Convergence Meeting at Block level(Twice in a year)	1,640	2,500.00	41.00	0.00	Approval shifted to A 4.2.2
A.4.2.5.7	Establishment of District Early Intervention Centres(DEICs)	18	-	989.91	0.00	Approval of Rs 450 lakhs for 18 DEICs @ Rs 25 lakhs per DEIC is

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						shifted to B 5.12. Civil construction to be only initiated if space is available. Conditionality State to follow DEIC Layout plan and RBSK guidelines. No spillover is anticipated.
A.4.3	Other strategies/activities (please specify)	17,296	200.00	98.24	25.39	
A.4.3.1	Mobility support for ARSH/ICTC counsellors	17,280	200.00	34.56	0.00	The stand alone Counsellors should be used for running ARSH clinics on daily basis
A.4.3.2	Menstrual Hygiene (Sanitary napkin procurement to be booked under procurement)	16		63.68	25.39	Per unit cost of Two Menstrual hygiene 19"x29" posters for ASHA (to be used during adolescent meeting) may be provided prior to

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						approval. Poster / banners may be moved under IEC head. Storage almirahs procurement may be moved under procurement head.
A.4.3.3	WIFS activity	-	-	-		
	Sub-total ARSH	1,334,898	505,625.00	6,565.97	2586.37	
A.9.7	Adolescent Reproductive and Sexual Health/ARSH Training	11,024	91,150.00	765.37	241.75	
A.9.7.1	TOT for ARSH training	-	-	-		
A.9.7.2	Orientation training of state and district programme managers	-	-	-		
A.9.7.3	ARSH training for medical officers	-	-	-		
A.9.7.4	ARSH training for ANMs/LHVs	225	71,000.00	159.75	159.75	Approved
A.9.7.5	ARSH training for AWWs	-	-	-		
A.9.7.6	Other ARSH training	-	-	-	0.00	
A.9.7.6 .1	WIFS training	-	-	-	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.7.6 .1.1	State level/ District Level/ Block Level	-	-	-		
A.9.7.6 .1.2	refresher training – ANM/MO/ AWW/ Nodal Teacher	-	-	-		
A.9.7.6 .2	Menstrual hygiene training	-	-	-		
A.9.7.6 .3	SHP training	10,799	20,150.00	605.62	82.00	Training component for RBSK is to be redesigned. Training is to be proposed for service providers of delivery points for newborns as under RBSK. Once the Mos and personnel of delivery points are trained, ANMs under the facilities are to be trained as master trainers for ASHAs under each ANM for screening of newborns

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						born at home during HBNC home visitations as under RBSK.
A.9.7.6 .3.1	School Health Training -Training of team – technical and managerial	274	-	62.07	0.00	Approval pended as the budget is insufficient to train teams for 5 days. State to submit SPIP budgeting adequately for training
A.9.7.6 .3.2	Training of Nodal teachers	2,205	-	368.30	82.00	District level budget of Rs 10000 per sensitisation meeting is approved for school teachers for RBSK. The amount is only to supplement the regular teacher training platforms under School Education -

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						SSA and RMSA.
A.9.7.6 .3.3	One day orientation for programme managers/ MO	7,500	150.00	11.25	0.00	Approval pended. District programme managers and nodal officers to be trained in RBSK guideline, implementation modality and monitoring. State may submit SPIP.
A.9.7.6 .3.4	Training/Refresher training -ASHA	-	-	-		
A.9.7.6 .3.5	Training/Refresher training -ANM	820	20,000.00	164.00	0.00	Approval pended. State to submit SPIP with ANMs to be trained on training of ASHAs for screening of children for birth defects during home visits under

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						HBNC.
B.10.2.4	BCC/IEC activities for ARSH		-		-	
B.10.2.4.1	Mass media	-	-	-		
B.10.2.4.2	Mid-media	360	-	0.45	0.00	Approval as per remark under budget head B.10
B.10.2.5	Other activities (please specify)	7		2,886.13	0.00	Approval as per remark under budget head B.10
B.10.2.6	IPC initiatives/tools	-	-	-		
B.10.3	Health Mela	-	-	-		
B.10.4	Creating awareness on declining sex ratio issue	896	-	721.44	0.00	Approval as per remark under budget head B.10
B.10.5.2	Printing of WIFS cards etc	4,668,477	5.00	233.42	233.42	Approved. State to print WIFS cards only for adolescents 10-19 years
	Subtotal ARSH IEC			3841.44	233.42	
B16.1.6.1	Equipments for ARSH Clinics	36	30,000.00 ⁸	5.40	5.40	Approved* @ Rs.15000 for 36 clinics

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.6	Drugs & supplies for WIFS					
B.16.2.6.1	IFA	3,088,638	6.00 ⁹	185.32	678.62	Approved* for 9062890 targeted beneficiaries @Rs. 0.12 per tablet (including buffer)
B.16.2.6.2	Albendazole	3,088,638	2.00	61.77	205.68	Approved* for 9062890 targeted beneficiaries @Rs. 1.00 per tablet (including buffer)
	Subtotal Drugs & supplies for WIFS			247.09	884.30	
	Grand Total ARSH			11425.27	3951.24	

* Unit Costs in relation to the various types of procurement including printing 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 take place.

URBAN RCH

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.5	URBAN RCH (focus on Urban slums)	3,466,516	1,686,005.00	3,169.88	1210.67	
A.5.1	Identification of urban areas / mapping of urban slums and planning	231	-	-		
A.5.2	HR for urban health including doctors, ANMs, Lab techs	976	1,566,000.00	2,162.64	933.47	
A.5.2.1	Doctors/Mos	231	480,000.00	1,108.80	498.96	Approved 231 MOs @ 36000/m approval is being granted for six months only and its continuation for the next six months would be contingent on compliance of the conditionalities provided in HR section.
A.5.2.2	Specialist	12	600,000.00	72.00	0.00	Not approved
A.5.2.3	Dentists	-	-	-		
A.5.2.4	ANM	231	132,000.00	304.92	137.21	Approved 231 ANMs @ 9900/m approval is being granted for six months only

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						and its continuation for the next six months would be contingent on compliance of the conditionalities provided in HR section.
A.5.2.5	Staff Nurse	239	216,000.00	516.24	228.69	Approved 231 Staff Nurses @ 16500/m approval is being granted for six months only and its continuation for the next six months would be contingent on compliance of the conditionalities provided in HR section.
A.5.2.6	LHV	-	-	-		
A.5.2.7	LT	-	-	-		
A.5.2.8	Pharmacists	-	-	-		
A.5.2.9	Radiographers	-	-	-		
A.5.2.10	OT Technician	-	-	-		
A.5.2.1	Support staff	16	78,000.	12.48	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1			00			
A.5.2.1 2	Others (pl specify)	247	60,000.00	148.20	68.61	Approved 231 Sweeper-cum-Choukidar @ 4950/m approval is being granted for six months only and its continuation for the next six months would be contingent on compliance of the conditionalities provided in HR section.
A.5.3	Operating expenses for UHP and UHC	231	120,000.00	277.20	277.20	Approved for 231 UHP @ 10000/m
A.5.4	Outreach activities	-	-	223.32	0.00	Not approved, details not provided
A.5.5	Others (pl specify)	3,465,078	5.00	506.72	0.00	
A.5.5.1	Family Health Card	3,465,000	5.00	173.25	0.00	Not approved
A.5.5.2	National and regional level workshops on urban health challenges	5	-	48.27	0.00	Not approved
A.5.5.3	Assessment of public health facilities in remaining 48 districts	48	-	73.30	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.5.5.4	City Health Planning - 14 Districts	14	-	140.00	0.00	Not approved
A.5.5.5	IEC Strategy for Urban Areas	-	-	10.00	0.00	Not approved
A.5.5.6	Grievance reporting, recording and redressal system	1	-	6.80	0.00	Not approved
A.5.5.7	Urban Centric family planning Advocacy strategy	1	-	6.72	0.00	Not approved
A.5.5.8	Urban RCH Centre in Lucknow and 8 BMCs	9	-	48.38	0.00	Not approved
	Sub-total Urban Health	3,466,516	1,686,005.00	3,169.88	1210.67	
B.16.2.8	Drugs & supplies for UHCs	231	156,000.00	360.36	0.00	For discussion. In 2012-13 establishment cost of 100 UHCs was approved in supplementary RoP apart from 131 in main RoP. However, drugs were approved for only 131 UHPs. Hence, in the current proposal the proposed amount for drugs has increased.
	Grand Total Urban Health			3530.24	1210.67	

PC-PNDT

ROAD MAP

MISSION:

The mission of PNDT program is to improve the sex ratio at birth by regulating the pre-conception and prenatal diagnostic techniques misused for sex selection.

Guiding Principle:

Deterrence for unethical practice sex selection to ensure improvement in the child sex ratio

STRATEGIES:

- **Strengthening programme management structures:**
 - > Appointment of Nodal officer
 - > Strengthening of Human resource
 - > Formation of PNDT Cell at state and district level
- **Establishment of statutory bodies under the PC&PNDT Act**
 - > Constitution of 20 member State Supervisory Board
 - Reconstitution every three years (other than ex-officio members)
 - Four meetings in a year
 - > Notification of three members State Appropriate Authority,
 - > Constitution of 8 member State Advisory Committee
 - Reconstitution in every 3 years
 - At least 6 meetings in a year
 - > Notification of District Appropriate Authorities
 - > Constitution of 8 member district Advisory Committees
 - Reconstitution in every 3 years
 - At least 6 meetings in a year
- **Strengthening of monitoring mechanisms**
 - > Monitoring of sex ratio at birth through civil registration of birth data
 - > Formulation of Inspection and Monitoring committees
 - > Increasing the monitoring visits
 - > Review and evaluation of registration records
 - > Online availability of PNDT registration records
 - > Online filling and medical audit of form Fs
 - > Ensure regular reporting of sales of ultrasound machines from manufactures
 - > Enumeration of all Ultrasound machines and identification of un-registered ultrasound machine
 - > Ensure compliance for maintenance of records mandatory under the Act
 - > Ensure regular quarterly progress reports at state and district level
- **Capacity building and sensitisation of program managers**
 - > Appropriate Authorities

- > Advisory committee members
- > Nodal officers both State and District
- Sensitisation and Alliance building with > Judiciary> Medical Council / associations > Civil society.
- **Development of BCC/ IEC/ IPC Campaigns highlighting provisions of PC& PNDT Act and promotion of Girl Child**
- **Convergence for Monitoring of Child sex Ratio at birth**

KEY PERFORMANCE INDICATORS:

- > Improvement in child sex ratio at birth
- > % of civil registration of births
- > Statutory bodies in place
- > % registrations renewed
- > Increase in inspections and action taken
- > No. of unregistered machines identified
- > % of court cases filed
- > % of convictions secured
- > No. of medical licences of the convicted doctor cancelled or suspended

Budget Details:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.7	PNDT Activities	1,253	675,000.00	648.02	247.12	-
A.7.1	Support to PNDT cell	93	-	200.82	200.82	Approved
A.7.3	Mobility support	-	-	-		
A.7.2	Other PNDT activities (please specify)	1,160	675,000.00	447.20	46.30	
A.7.2.1	Interactive website for PCPNDT with dynamic and static part	1	500,000.00	5.00	5.00	Approved
A.7.2.2	Review meetings of district nodal officers at state level	2	50,000.00	1.00	1.00	Approved
A.7.2.3	Visit of state inspection and monitoring committees & division level inspection committees	19	-	6.40	6.40	Approved
A.7.2.4	State Level Orientation Workshop	4	50,000.00	2.00	2.00	Approved
A.7.2.5	Meetings of state supervisory boards/committees	21	-	0.90	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.7.2.6	Trackers for 10 selected district with lowest sex ratio	1,000	40,000.00	400.00	0.00	Not approved
A.7.2.7	Gender Sensitization Workshop for 20 High Focus districts	20		19.90	19.90	Approved
A.7.2.8	Orientation of members of the district advisory committees	18	25,000.00	4.50	4.50	Approved
A.7.2.9	District level Inspection & Monitoring	-	-	-		
A.7.2.10	District level sensitization workshops	75	10,000.00	7.50	7.50	Approved
	Sub-total PNDT activities	1,253	675,000.00	648.02	247.12	
B.10.4	Creating awareness on declining sex ratio issue	896	-	721.44	0.00	Approval as per remark under budget head B.10
	Grant total PNDT			1369.00	247.12	

HUMAN RESOURCES AND PROGRAMME MANAGEMENT

ROAD MAP: HUMAN RESOURCES

- A comprehensive HR policy to be formulated and implemented; to be uploaded on the website.
- Underserved facilities particularly in high priority districts, to be first strengthened through contractual staff engaged under NRHM. Similarly high case load facilities to be supplemented as per need
- All appointments under NRHM to be contractual; contracts to be renewed not routinely but based on structured performance appraisal
- Decentralized recruitment of all HR engaged under NRHM by delegating recruitment process to the District Health Society under the chairpersonship of the District Collector or Rogi Kalyan Samitis at facility level as applicable.
- Preference to be given to local candidates to ensure presence of service providers in the community. Residence at place of posting to be ensured.
- Quality of HR ensured through appropriate qualifications and a merit- based, transparent recruitment process is mandatory.
- **It has been observed that contractual HR engaged under NRHM i.e. Specialists, Doctors (both MBBS and AYUSH), Staff Nurses and ANM are not posted to the desired extent in inaccessible/hard to reach areas thereby defeating the very purpose of the Mission to take services to the remotest parts of the country, particularly the unserved and under-served areas. It must therefore be ensured that the remotest Sub-Centres and PHCs are staffed first. Contractual HR must not be deployed in better served areas until the remotest areas are adequately staffed. No Sub-Centre in remote/difficult to reach areas should remain without any ANM. No PHC in these areas should be without a doctor. Further, CHCs in remote areas must get contractual HR ahead of District Hospitals. Compliance with these conditionalities will be closely monitored and salaries for contractual HR dis-allowed in case of a violation.**
- Details of facility wise deployment of all HR engaged under NRHM to be displayed on the state NRHM web site.
- For SHCs with 2 ANMs, population to be covered to be divided between them. Further, one ANM to be available at the sub-centre throughout the day while the other ANM undertakes field visits; timings for ANM's availability in the SHC to be notified.
- AYUSH doctors to be more effectively utilized eg for supportive supervision, school health and WIFS.
- All contractual staff to have job descriptions with reporting relationships and quantifiable indicators of performance.
- Performance appraisal and hence increments of contractual staff to be linked to progress against indicators.
- Staff productivity to be monitored. Continuation of additional staff recruited under NRHM for 24x7 PHCs, FRUs, SDH, etc, who do not meet performance benchmarks, to be reviewed by State on a priority basis.
- All performance based payments/difficult area incentives should be under the supervision of RKS/Community Organizations (PRI).

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8	Human Resources	39,510	21,423,500.00	46,670.17	21004.65	<p>As agreed, the following key conditionalities would be enforced during the year 2013-14.</p> <p>a) Rational and equitable deployment of HR with the highest priority accorded to high priority districts and delivery points.</p> <p>b) Facility wise performance audit and corrective action based thereon.</p> <p>c) Performance Measurement system set up and implemented to monitor performance of regular and contractual staff.</p> <p>d) Baseline assessment of competencies of all SNs, ANMs, Lab Technicians to be done and corrective action taken thereon.</p> <p>- Approval is being granted for HR of all cadres under NRHM for six months only and its continuation for the next six months would be contingent on compliance of</p>

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						the above four conditionalities. - It is expected that the state will henceforth fill up their vacant regular HR positions and will not use NRHM funds to substitute state spending. - From 1st October 2013, under NRHM funds for salary to contractual HR would be done only to make payments to contractual staff over and above the sanctioned regular positions in the State.
A.8.1	Contractual Staff & Services	39,510	21,423,500.00	46,670.17	21004.65	
A.8.1.1	ANMs, Supervisor y Nurses, LHV's,	11,728	1,212,000.00	17,997.20	7575.48	
A.8.1.1.1	ANMs	7,760	132,000.00	9,523.20	3722.40	
A.8.1.1.1.a	DH	-		-		
A.8.1.1.1.b	FRUs	-		-		
A.8.1.1.1.c	Non FRU SDH/ CHC	-		-		
A.8.1.1.1.d	24 X 7 PHC	-		-		
A.8.1.1.1.e	Non- 24 X 7 PHCs	-		-		
A.8.1.1.1.f	Sub Centres	6,760	132,000.00	8,923.20	3722.40	Approved for existing 6204 NMs @ Rs.10000/m. Approval is being granted for six months only with the above

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						mentioned condition.
A.8.1.1.1.g	SNCU/ NBSU/NRC etc	-		-		
A.8.1.1.1.h	Others	1,000	-	600.00	0.00	Not approved
A.8.1.1.2	Staff Nurses	3,968	1,080,000.00	8,474.00	3853.08	
A.8.1.1.2.a	DH	556	216,000.00	1,200.96	0.00	Approval Pending. State to share the name wise list of Blood Banks along with their monthly performance, sanctioned staff, in position staff, both from State and NACO, or any contractual. Then indicate, what more is needed under the support of NRHM.
A.8.1.1.2.b	FRUs	658	216,000.00	1,421.28	3536.28	Approved existing 3572 SN @ 16500/m. Approval is being granted for six months only with the above mentioned condition. State to provide facility wise detailed deployment plan along with justification for 20 SNs approved for BRD Medical College Gorakhpur, 90 SNs approved for 8 Medical colleges and 2000 additional SNs approved for health
A.8.1.1.2.c	Non FRU SDH/ CHC	968	216,000.00	2,090.88		
A.8.1.1.2.d	24 X 7 PHC	1,319	216,000.00	2,849.04		
A.8.1.1.2.e	Non- 24 X 7 PHCs	55	216,000.00	118.80		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						facilities in last year's 2012-13 supplementaries.
A.8.1.1. 2.f	SNCU/ NBSU/NRC etc	412		743.04	316.8	Approved for 27 SNCUs, 8 Staff Nurses per SNCU i.e. 216 Staff Nurses @ Rs.16500/m =213.84 lakhs. For 26 NRCs, 4 Staff Nurse each i.e. 104 Staff Nurses @ Rs.16500/m for 6 months = Rs. 102.96 lakhs. Total approval for 316.8 lakhs. For 22 new NRCs that are being approved, the Salary may be proposed in Supplementary PIP as establishment has been done. Approval is being granted for six months only with the above mentioned condition.
A.8.1.1. 2.g	Others	-		50.00	0.00	Pended. State to provide details.
A.8.1.1. 3	LHVs/supervisory nurses	-	-	-	0.00	
A.8.1.1. 3.a	DH	-	-	-		
A.8.1.1. 3.b	FRUs	-	-	-		
A.8.1.1. 3.c	Non FRU SDH/ CHC	-	-	-		
A.8.1.1. 3.d	24 X 7 PHC	-	-	-		
A.8.1. 1.3.e	Non- 24 X 7 PHCs	-	-	-		
A.8.1.	SNCU/	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.3.f	NBSU/NRC etc					
A.8.1.1.3.g	Others	-	-	-		
A.8.1.2.1	Laboratory Technicians	399	486,000.00	646.38	255.18	
A.8.1.2.1.a	DH	128	162,000.00	207.36	255.18	Approved for 358 LTs @ 11880/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.2.1.b	FRUs	69	162,000.00	111.78		
A.8.1.2.1.c	Non FRU SDH/CHC	202	162,000.00	327.24		
A.8.1.2.1.d	24 X 7 PHC			-		
A.8.1.2.1.e	Non- 24 X 7 PHCs			-		
A.8.1.2.1.f	Others			-		
A.8.1.2.2	MPWs		-	-		
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	962	13,224,000.00	5,215.92	680.94	
A.8.1.3.1	Obstetricians and Gynecologists	192	2,400,000.00	1,152.00	172.80	
A.8.1.3.1.a	DH	28	600,000.00	168.00	172.80	Approved for existing 60 Gynecologists @ Rs.48000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.1.b	FRUs	141	600,000.00	846.00		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.3.1.c	Non FRU SDH/CHC	23	600,000.00	138.00	0.00	Not approved
A.8.1.3.1.d	Others (Please specify)	-	600,000.00	-		
A.8.1.3.2	Pediatricians	137	2,400,000.00	816.00	43.20	
A.8.1.3.2.a	DH	37	600,000.00	222.00	43.20	No specific comment has been received regarding utility of these Pediatricians. Approved for existing 15 Pediatricians @ Rs.48000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.2.b	FRUs	78	600,000.00	462.00		
A.8.1.3.2.c	Non FRU SDH/CHC	22	600,000.00	132.00		
A.8.1.3.2.d	Others (Please specify)	-	600,000.00	-		
A.8.1.3.3	Anesthetists	128	2,400,000.00	768.00	118.08	
A.8.1.3.3.a	DH	25	600,000.00	150.00	118.08	Approved for existing 41 Anesthetist @ Rs.48000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.3.b	FRUs	86	600,000.00	516.00		
A.8.1.3.3.c	Non FRU SDH/CHC	16	600,000.00	96.00		
A.8.1.3.3.d	Others (Please specify)	1	600,000.00	6.00		
A.8.1.3.4	Surgeons	26	2,400,000.00	156.00	0.00	
A.8.1.3.4.a	DH	7	600,000.00	42.00	0.00	New staff- not approved
A.8.1.3.4.b	FRUs	13	600,000.00	78.00	0.00	New staff- not approved
A.8.1.3.4.c	Non FRU SDH/CHC	4	600,000.00	24.00	0.00	New staff- not approved
A.8.1.3.4.d	Others (Please specify)	2	600,000.00	12.00	0.00	New staff- not approved
A.8.1.3.5	Specialists for CH (Paediatrician etc)	57	600,000.00	342.00	164.16	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	in SNCU, NBSU, NR C					
A.8.1.3.5.a	DH	-		-		
A.8.1.3.5.b	FRUs	-		-		
A.8.1.3.5.c	Non FRU SDH/CHC	-		-		
A.8.1.3.5.d	Others (Please specify)	57	600,000.00	342.00	164.16	Approved for 19 SNCUs (7 already operational & 12 yet to be made operational), 3 Pediatrician each i.e. 57 Pediatricians @ Rs.48000/m is approved. Hence Medical Officers are not approved in A.8.1.5.7 Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.6.1	Radiologists	27	600,000.00	162.00	0.00	New staff- not approved
A.8.1.3.6.2	Pathologists	13	600,000.00	78.00	0.00	New staff- not approved
A.8.1.3.7	Dental surgeons and dentists	382	1,824,000.00	1,741.92	182.70	
A.8.1.3.7.a	DH	4	456,000.00	18.24	182.70	Approved for existing 87 Dental Surgeon @ Rs.35000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.7.b	FRUs	38	456,000.00	173.28		
A.8.1.3.7.c	Non FRU SDH/CHC	140	456,000.00	638.40		
A.8.1.3.7.d	24 X 7 PHC	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.3.7.e	Non- 24 X 7 PHCs	-	-	-		
A.8.1.3.7.f	Others (pl specify)	200	456,000.00	912.00	0.00	New staff- not approved
A.8.1.4	PHNs at CHC, PHC level	-		-		
A.8.1.5	Medical Officers	896	3,840,000.00	4,218.00	952.56	
A.8.1.5.1	DH	83	480,000.00	398.40	0.00	Approval Pended. State to share the name wise list of Blood Banks along with their monthly performance, sanctioned staff, in position staff, both from State and NACO, or any contractual. Then indicate, what more is needed under the support of NRHM.
A.8.1.5.2	FRUs	152	480,000.00	729.60	302.40	Approved for existing 140 LMO @ Rs.36000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.5.3	Non FRU SDH/ CHC	231	480,000.00	1,108.80	0.00	New staff- not approved
A.8.1.5.4	24 X 7 PHC	296	480,000.00	1,420.80	639.36	Approved for 296 LMO @ Rs.36000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	52	480,000.00	249.60	0.00	New staff- not approved
A.8.1.5.7	MOs for SNCU/ NBSU/NRC etc	58	480,000.00	195.60	0.00	Medical Officers are not approved as State has proposed for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Pediatricians for SNCUs in A.8.1.3.5.d
A.8.1.5.8	Other MOs	23	480,000.00	110.40	10.80	Approved for existing 5 MO @ Rs.36000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.5.9	Others	1	480,000.00	4.80	0.00	Not Approved, without sharing the comprehensive QA Plan and appraisal. Separate manpower for any QA including external accreditation should be reflected in the QA Budget head and can be considered only after appraisal. For all different types of accreditation, a manager cannot be provided. Please place QA system which was sanctioned last year, performance of the QA system needs to be shared.
A.8.1.6	Additional Allowances/ Incentives to M.O.s	-		-		
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	-		-		
A.8.1.7.1	Pharmacist	65	810,000.00	105.30	0.00	
A.8.1.7.1.a	DH	10	162,000.00	16.20	0.00	New staff- not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.7.1.b	FRUs	3	162,000.00	4.86	0.00	New staff- not approved
A.8.1.7.1.c	Non FRU SDH/CHC	18	162,000.00	29.16	0.00	New staff- not approved
A.8.1.7.1.d	24 X 7 PHC	12	162,000.00	19.44	0.00	New staff- not approved
A.8.1.7.1.e	Non- 24 X 7 PHCs	22	162,000.00	35.64	0.00	New staff- not approved
A.8.1.7.1.f	Others	-		-		
A.8.1.7.2	Radiographers	180	486,000.00	291.60	127.44	
A.8.1.7.2.a	DH	43	162,000.00	69.66	127.44	Approved for existing 180 Radiographers @ Rs.11800/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.7.2.b	FRUs	23	162,000.00	37.26		
A.8.1.7.2.c	Non FRU SDH/CHC	114	162,000.00	184.68		
A.8.1.7.2.d	24 X 7 PHC	-		-		
A.8.1.7.2.e	Non- 24 X 7 PHCs	-		-		
A.8.1.7.2.f	Other	-		-		
A.8.1.7.3	OT technicians/assistants	54	972,000.00	87.48	0.00	
A.8.1.7.3.a	DH	6	162,000.00	9.72	0.00	New staff- not approved
A.8.1.7.3.b	FRUs	6	162,000.00	9.72	0.00	New staff- not approved
A.8.1.7.3.c	Non FRU SDH/CHC	25	162,000.00	40.50	0.00	New staff- not approved
A.8.1.7.3.d	24 X 7 PHC	7	162,000.00	11.34	0.00	New staff- not approved
A.8.1.7.3.e	Non- 24 X 7 PHCs	-	162,000.00	-		
A.8.1.7.3.f	Other	10	162,000.00	16.20	0.00	New staff- not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.7.4	School health teams (Exclusively for SH)	8,200	-	16,355.58	10841.06	Conditionality 2 teams each of 820 blocks total 1640 teams. Team composition for Anganwadi teams - One MBBS/BDS, one AYUSH (one of the MO to be women); One SN and One paramedics (physiotherapist/dental technicians); Team composition for School teams - One MBBS/BDS, one AYUSH (one of the MO to be women); One ANM and One ophthalmic assistant. 18 Physiotherapist, Dental Technicians and Ophthalmic assistants to be redeployed in 18 DEICs once the centers are made functional.
A.8.1.7.4.a	MOs	3,280		9,702.00	6302.00	Rs 6302 lakhs is approved for 244 existing MBBS for 12 months, 576 newly recruited MBBS for 6 months @ Rs 36000 per month; 520 existing BDS for 12 months @ Rs 35000 per month; 714 existing AYUSH MO for 12 months and 926 newly recruited AYUSH MO for 6 months @ Rs 24000 per month. Conditionality State to form 1640 teams,

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						two teams per block, with one MBBS or BDS and ONE Ayush MO. All Ayush doctors are to be with 4 year degree from recognised institutions of AYUSH directorate. One MOs in each team to be woman.
A.8.1.7.4.b	LTs	390	-	568.62	444.79	Rs 444.79 lakhs is approved for 312 existing physiotherapists @ Rs 11880 per month for 12 months. No New Physiotherapist to be recruited. Conditionality 18 Physiotherapist to be redeployed at one each per DEIC once the 18 DEIC is made operational. Paramedics (dental hygienist/ physiotherapist) to be multi tasking in mobile health teams for Anganwadis.
A.8.1.7.4.c	Dental Technicians	200	-	257.58	167.09	Rs 167.09 lakhs is approved for 118 existing dental technicians. Conditionality 18 Dental Technicians to be redeployed in 18 DEICs once the DEICs are made operational. Paramedics (dental hygienist/ physiotherapist) to be multi tasking in mobile health teams for Anganwadis.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.7.4.d	Ophthalmic Assistants	1,050	-	1,644.30	1387.68	Rs 1387.88 lakhs is approved for 980 existing ophthalmic assistants @ Rs 11880 per month for 12 months. No new position is recommended. Conditionality Ophthalmic assistants are only to be part of Mobile Health Teams for School. 18 Ophthalmic assistants to be redeployed in 18 DEIC once the DEICs are made operational. Paramedics (optometrist/ dental hygienist/ physiotherapist) to be multi tasking.
A.8.1.7.4.e	Staff Nurse	1,100	-	2,176.20	1811.70	Approved for 915 existing SNs as per RBSK @ 16500 for 12 months. Conditionality Each mobile health team to have one SN/ANM per team. The Anganwadi teams to have Staff nurses as team members.
A.8.1.7.4.f	Pharmacists	1,640		1,328.40	0.00	Not approved.
A.8.1.7.4.g	ANMs	540	-	678.48	727.80	Rs 727.8 lakhs is approved for 488 existing ANMs as per RBSK @ 10000 for 12 months. 273 new ANMs as per RBSK @ Rs 10000 per months for 6

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						months. Conditionality Each mobile health team to have one SN/ANM per team.
A.8.1.7.4.h	MPW	-	-	-		
A.8.1.7.5	Counsellors	858	246,000.00	951.90	304.83	
A.8.1.7.5.1	RMNCH/FP Counselors	435	126,000.00	548.10	161.82	Approved for existing 290 RMNCH counsellors @ Rs.9300/m. State to ensure that the RMNCH counsellors are trained as per the recently sent guidelines; Batch size-max 10/Batch for 4 days. Approval is being granted for six months only with the above mentioned condition.
A.8.1.7.5.2	ARSH Counselors	72	120,000.00	86.40	21.60	Approved for existing 36 ARSH counsellors @ Rs.10000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.7.5.3	Honorarium to ICTC counselors for ARSH activities	154	-	-		
A.8.1.7.5.4	Other (please specify)	60		93.96	23.40	Approved for existing 26 Feeding Demonstrator/Nutritionist @ Rs.15000/m. Approval is being granted for six

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						months only with the above mentioned condition.
A.8.1.7.6	All Technical HR for State Specific Initiatives	-	-	-		
A.8.1.7.7	Others (pl specify)	137	-	223.44	98.01	<p>Approved existing HR for Routine Immunization at last years rate</p> <p>Assistant Cold Chain Officer (1) at state level @ Rs.36300/- pm</p> <p>Cold chain handlers (5) at state level @ Rs.9900/- pm</p> <p>Cold chain handlers (18) at divisional level @ Rs.9900/- pm</p> <p>Technician (9) at Divisional level @ Rs. 16500/-pm</p> <p>Vaccine store keeper (9) at Divisional level @ Rs. 22000/- pm</p> <p>Drivers (5) for van at Divisional level @ Rs. 16500/-pm</p> <p>Cold chain handlers (75) at district level @ Rs.9900/- pm</p> <p>Technician (12) at District level @ Rs. 16500/-pm</p> <p>Vaccine Van Drivers (2) at State level and Vaccine storekeeper (1) at State level- new positions - not approved.</p> <p>Approval is being</p>

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						granted for six months only with the above mentioned condition.
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	-	-	-		
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	-	-	-		
A.8.1.9	Human Resources Development (Other than above)	172	132,000.00	227.04	81.31	Approved for existing 154 DEOs at DHs @ Rs.8800/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.10	Other Incentives Schemes (Pl.Specify)	15,910	15,500.00	433.77	171.81	
A.8.1.10.1	FRU operationalization- Any surgeon/gynaecologist/anaesthetist on administrative posts at district level (govt sector)	3,201	1,500.00	48.02	24.00	Rs 24 lakhs Approved @ Rs 1000 per C section only for those health facilities where there is no OBGYN / EmOC trained doctors. Such incentives should be for facilities below the District Hospital.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.10.2	FRU operationalization- Any surgeon/gynaecologist/anaesthetist posted at functional CHC FRU performing LSCS there(govt sector)	2,887	1,500.00	43.31	21.50	Rs 21.5 lakhs approved @ Rs 1000 per C section only if a Govt. Specialists visits another Health facility for conducting C section, where there is no OBGYN / EmOC trained doctors are available. Such incentives should be for facilities below the District Hospital.
A.8.1.10.3	FRU operationalization- On call surgeon/gynaecologist/anaesthetist from private sector	5,487	2,000.00	109.74	109.74	Approved. Rs 1500 per case for OBGYN and Rs 1000 for Anesthetist with the following conditionality. Such incentives should be for facilities below the District Hospital.
A.8.1.10.4	FRU operationalization- LSCS by EMOC/LSAS trained doctors at CHCs	2,114	500.00	10.57	10.57	For LSAS and EmOC, blended payment can be given i.e. @ Rs 2,000 fixed and Rs 400 per case up to max of 7,000. Approved Rs 10.57 lakhs for performing LSAS /EmOC and disbursement will be as per the conditionality indicated only to performing doctors.
A.8.1.10.5	ANM- Full ANC/ tracking of severe anaemia	2,221	10,000.00	222.14	6.00	Rs 200 can be given to ASHA if Hb percentage of the severely anemic pregnant women improves by 2 gm. Record of this should

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						be maintained on MCP Card, duly signed by the ANM and MO. RS 6 lakhs approved for this activity. Incentive for ANC and PNC is already built under JSY.
A.8.1.11	Support Staff for Health Facilities	86	-	140.00	14.04	
A.8.1.11.a	DH	-		-		
A.8.1.11.b	FRUs	-		-		
A.8.1.11.c	Non FRU SDH/CHC	-		-		
A.8.1.11.d	24 X 7 PHC	-		-		
A.8.1.11.e	Non- 24 X 7 PHCs	-	-	-		
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	86	-	140.00	14.04	Approved for existing 26 care takers @ Rs.4000/m and 26 cook @ Rs. 5000/m. Approval is being granted for six months only with the above mentioned condition.
	Sub-total HR	39,510	21,423,500.00	46,670.17	21004.65	

ROAD MAP FOR PRIORITY ACTION: PROGRAMME MANAGEMENT

- A full time Mission Director is a prerequisite. Stable tenure of the Mission Director (minimum 3 years) should also be ensured.
- A regular full time Director/ Joint Director/ Deputy Director (Finance) (depending on resource envelope of State), from the State Finance Services not holding any additional charge outside the Health Department must be put in place, if not already done, considering the quantum of funds under NRHM and the need for financial discipline and diligence.
- Regular meetings of state and district health missions/ societies.
- Key technical areas of RCH to have a dedicated / nodal person at state/ district levels; staff performance to be monitored against targets and staff sensitized across all areas of NRHM such that during field visits they do not limit themselves only to their area of functional expertise.
- Performance of staff to be monitored against benchmarks; qualifications, recruitment process and training requirements to be reviewed.
- Delegation of financial powers to district/ sub-district levels in line with guidelines should be implemented.
- Funds for implementation of programmes both at the State level and the district level must be released expeditiously and no delays should take place.
- Evidence based district plans prepared, appraised against pre determined criteria; district plans to be a “live” document. Variance analysis (physical and financial) reports prepared and discussed/action taken to correct variances.
- Supportive supervision system to be established with identification of nodal persons for districts; frequency of visits; checklists and action taken reports.
- Remote/ hard to reach/ high focus areas to be intensively monitored and supervised.
- An integrated plan and budget for providing mobility support to be prepared and submitted for review/approval; this should include allocation to State/ District and Block Levels.
- All facilities to maintain visitors registers. All supervisors should write their main observations and agreed action/recommendation. Supervisors should sign with their name and post (written legibly) with date of visit.
- All LHV positions to be filled on a priority basis. The block PHN and DPHN to be part of block and district programme management unit respectively. Similarly a Nursing nodal person to be a part of SPMU. Nursing to be made an integral part of all planning, implementation and monitoring activities.

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10	PROGRAMME MANAGEMENT	4,994	2,510,000.00	23,552.42	6152.24	Approval for programme management staff is being granted for six months only and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. As discussed during NPCC, state need to revise the proposal for AYUSH cell. Currently no position has been approved for AYUSH cell, in absence of the proposal.
A.10.1	Strengthening of State society/ State Programme Management Support Unit	162	-	6,251.96	730.47	
	Contractual Staff for SPMSU recruited and in position	162	-	6,251.96	730.47	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.1.1	State Programme Manager	31	-	374.40	181.20	Approved for: Additional 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 (IEC) (1) @ 125000/m (Only under deputation posting) GM (CP) (1) @ 125000/m DGM (HR/DAP)(2) @ 80000/m DGM (MH) (1)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						@ 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 Approval is being granted for six months only with the above mentioned condition.
A.10.1.2	State Accounts Manager	7	-	31.50	12.15	Approved for Manager (Finance) (5) @ 40500/m Approval is being granted for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						six months only with the above mentioned condition.
A.10.1.3	State Finance Manager	3	-	34.20	17.10	Approved for: Director Finance/Finance controller (1) @ 125000/m Sr. Finance Manager (2) @ 80000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.4	State Data Manager	20	-	58.52	5.74	Approved for: Data Assistant (3) @ 25000/m Statistical Assistant (1) @ 20600/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS SHP, MHS etc.)	51	-	246.00	111.60	Approved for: Consultants (Medical): Technical Consultant (MH) (6) @ 50000/m Technical Consultant (CH) (2) @ 50000/m Technical Consultant (SHP/ARSH) (2) @ 50000/m Consultant (RI) (2) @ 50000/m Consultant

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						(Urban) (1) @ 50000/m Consultant (NP) (4) @ 50000/m Consultant (State QA cell) (1) @ 50000/m Consultant (FP) (1) @ 50000/m Consultants (non medical): 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 Program Coordinators: Program Coordinator (Admin/HR/DA P/ Legal cell) (2) @ 30000/m Program Coordinator (MH) (1) @ 30000/m Program Coordinator (CH) (1) @ 30000/m Program Coordinator (SHP/ARSH) (2) @ 30000/m

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						<p>Program Coordinator (RI) (2) @ 30000/m</p> <p>Program Coordinator (Urban) (2) @ 30000/m</p> <p>Program Coordinator (NP) (2) @ 30000/m</p> <p>Program Coordinator (State QA cell) (1) @ 30000/m</p> <p>Program Coordinator (Planning) (1) @ 30000/m</p> <p>Program Coordinator (FP) (2) @ 30000/m</p> <p>Program Coordinator (EMTS) (1) @ 30000/m</p> <p>Program Coordinator (Procurement) (1) @ 30000/m</p> <p>Program Coordinator (IEC) (1) @ 30000/m</p> <p>Program Coordinator (CP) (2) @ 30000/m</p> <p>Approval is being granted for six months only with the above mentioned condition.</p>

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.1.6	Programme Assistants	14	-	40.42	16.50	Approved for existing 11 Program Assistant @ 25000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.7	Accountants	14	-	43.80	3.60	Approved for existing 2 Accountants @ 30000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.8	Data Entry Operators	8	-	10.32	3.36	Approved for existing: Computer Operators (4) @ 10000/m Computer Operator cum account assistant (2) @ 8000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.9	Support Staff (Kindly Specify)	14	-	11.88	4.76	Approved for existing: Office assistant (13) @ 5580/m Electrician (1) @ 6796/m Approval is being granted for six months only

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						with the above mentioned condition.
A.10.1.10	Salaries for Staff on Deputation (Please specify)		-	-		
A.10.1.11	Others (Please specify)			5,400.92	374.46	
A.10.1.11.1	Divisional PMU Personal & Operational Cost.	18	-	906.12	339.66	Approved for existing: 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 Approval is being granted for six months only with the above mentioned condition.
A.10.1.11.2	Strengthening of AD office	18	160,000.00	28.80	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.1.11.3	Other - SPMU Staff	16	-	84.00	34.80	Approved for existing: 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 Approval is being granted for six months only with the above mentioned condition.
A.10.1.11.4	Operational Expenses - SPMU and FW-Directorate	2	-	562.00	0.00	Pended. State to share the details.
A.10.1.11.5	Administrative Expenses at State/Division/Districts	914	-	3,820.00	0.00	Pended. State to share the details.
A.10.2	Strengthening of District society/ District Programme Management Support Unit	597	1,695,000.00	2,733.79	837.68	
	Contractual Staff for DPMSU recruited and in position	597	1,695,000.00	2,733.79	837.68	
A.10.2.1	District Programme Manager	75	432,000.00	324.00	147.15	Approved for existing 75 DPM @ 32700/m Approval is being granted for six months only

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						with the above mentioned condition
A.10.2.2	District Accounts Manager	75	360,000.00	270.00	119.93	Approved for existing 75 DAM @ 26650/m Approval is being granted for six months only with the above mentioned condition
A.10.2.3	District Data Manager	75	240,000.00	180.00	81.68	Approved for existing 75 DDAA @ 18150/m Approval is being granted for six months only with the above mentioned condition
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	150	198,000.00	297.00	0.00	Not approved
A.10.2.5	Accountants	72	216,000.00	155.52	0.00	Not approved
A.10.2.6	Data Entry Operators	75	153,000.00	114.75	0.00	Not approved
A.10.2.7	Support Staff (Kindly Specify)	75	96,000.00	72.00	31.50	Approved for existing 75 office assistant @ 7000/m Approval is being granted for six months only with the above mentioned condition
A.10.2.8	Others (Please specify)			1,320.52	457.43	
A.10.2.8.1	Operational Cost for DPMU unit	75	1,200,000.00	900.00	337.50	Approved @ 75000 per month/ 75

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						DPMU unit Approval is being granted for six months only with the above mentioned condition
A.10.2.8.2	District Community Process Manager	75	360,000.00	270.00	119.93	Approved @ 26650 per month/ 75 DCPM (earlier known as DCM) Approval is being granted for six months only with the above mentioned condition
A.10.2.8.3	One time/Additional Establishment cost for DPMU	75		103.00	0.00	Not approved
A.10.2.8.4	Office Assistants	72	66,000.00	47.52	0.00	Not approved
A.10.2.8.5		-	-	-		
A.10.3	Strengthening of Block PMU	3,280	531,000.00	9,372.60	1476.00	
A.10.3.1	Block Programme Manager	820	264,000.00	2,164.80	984.00	Approved for existing 820 BPM @ 20000/m Approval is being granted for six months only with the above mentioned condition
A.10.3.2	Block Accounts Manager	820	132,000.00	1,082.40	492.00	Approved for existing 820 Block data cum account assistant @ 10000/m Approval is being granted for six months only with the above mentioned

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						condition
A.10.3.3	Block Data Manager	-	-	-		
A.10.3.4	Accountants	-	-	-		
A.10.3.5	Data Entry Operators	820	90,000.00	738.00	0.00	Not approved
A.10.3.6	Support Staff (Kindly Specify)	820	45,000.00	369.00	0.00	Not approved
A.10.3.7	Others (Please specify)			5,018.40	0.00	
A.10.3.7.1	Operational Cost for BPMU unit	820	300,000.00	2,460.00	0.00	Pended, state needs to provide details.
A.10.3.7.2	Block Co ordinator	820	162,000.00	1,328.40	0.00	Not approved
A.10.3.7.3	One time Establishment cost for BPMU	820	150,000.00	1,230.00	0.00	Not approved
A.10.3.7.4		-		-		
A.10.3.7.5		-		-		
A.10.4	Strengthening (Others)	10	284,000.00	28.40	0.00	
A.10.4.1	Workshops and Conferences	-	-	-		
A.10.4.2	Divisional Clinical Training Centres (DCTC)	10	284,000.00	28.40	0.00	Not approved
A.10.4.3		-	-	-		
A.10.4.4		-	-	-		
A.10.4.5		-	-	-		
A.10.5	Audit Fees	1		40.00	40.00	Approved
A.10.6	Concurrent Audit system	1		92.10	92.10	Approved
A.10.7	Mobility Support, Field Visits	943	-	5,033.57	2976.00	
A.10.7.1	SPMU/State	48	-	376.01	12	Approved as per norm, 4 vehicles @ Rs. 3.00 lakhs each i.e. Rs. 12.00 lakhs.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						State needs to work on the new proposed supportive supervision plan.
A.10.7.2	DPMU/District	75	-	1,395.00	450	Approved as per norm, 2 vehicles per district @ Rs. 3.00 lakhs each i.e. Rs. 180.00 lakhs. State needs to work on the new proposed supportive supervision plan.
A.10.7.3	BPMU/Block	820	-	3,089.76	2460	Approved as per norm, 1 vehicles per block (820 blocks) @ Rs. 3.00 lakhs each. State needs to work on the new proposed supportive supervision plan.
A.10.7.4	Other Supportive Supervision costs			172.80	54.00	
A.10.7.4.1	Div.PMU Division & AD Offices	18	1,116,000.00	172.80	54	Approved as per norm, 1 vehicles per division (18 divisions) @ Rs. 3.00 lakhs each. State needs to work on the new proposed supportive supervision plan.
A.10.7.4.2		-	-	-		
A.10.7.4.3		-	-	-		
A.10.7.4.4		-	-	-		
A.10.7.4.5		-	-	-		
	Sub-total Programme	4,994	2,510,000.00	23,552.42	6152.24	

S. No.	Budget Head	Quantit y / Target	Unit Cost (Rs)	Amount Propose d (Rs. Lakhs)	Amount Approve d (Rs. Lakhs)	Remarks
	Management					

OTHERS

DETAILED BUDGET: TRAINING

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9	TRAINING	99,965	3,410,920.00	11826.24	6620.87	
A.9.1	Strengthening of existing Training Institutions (SIHFW, ANMTCs, etc.)					
A.9.2	Development of training packages	1	-	50.00	50.00	
A.9.2.1	Development/ translation and duplication of training materials	1		50.00	50.00	Approved subject to the printing of MNH Toolkit, Skills Lab and Nursing Roadmap guidelines also.
A.9.2.2	Other activities (pl. specify)	-	-	-	0.00	
A.9.3	Maternal Health Training	760	-	1,163.61	1239.90	
A.9.3.1	Skilled Attendance at Birth / SBA	537	-	505.35	505.35	
A.9.3.1.1	Setting up of SBA Training Centres	72		18.00	18.00	Approved subject to the SBA Training centers ensuring Quality trainings.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.3.1.2	TOT for SBA	15		22.50	22.50	Approved for conducting ToT @1.5 lakhs for 15 batches subject to State monitoring their utilisation as trainers and ensuring that training sites are accredited as per the guidelines.
A.9.3.1.4	Training of Staff Nurses in SBA	450		464.85	464.85	Approved for training of 1600 ANMs/LHVs/SNs in 450 batches subject to the trainees be priority from delivery points first. Expenditure be made as per per SBA / RCH Training norms.
A.9.3.1.5	Training of ANMs / LHVs in SBA	-		-		
A.9.3.2	EmOC Training	16		70.60	70.60	
A.9.3.2.1	Setting up of EmOC Training Centres	2		15.60	15.60	Approved for running cost of the EmOC Centre and site strengthening cost.
A.9.3.2.2	TOT for EmOC	10		7.00	7.00	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.3.2.3	Training of Medical Officers in EmOC	4		48.00	48.00	Approved for training of 32 Mos in 4 batches in EmOC training subject to ensuring all Mos posted to functional FRUs post training and monitoring their performance. Expenditure to be made as per EmOC norms.
A.9.3.3	Life saving Anaesthesia skills training	15		77.00	77.00	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	5		5.00	5.00	Approved for 5 centre for centre strengthening
A.9.3.3.2	TOT for Anaesthesia skills training	-		-		
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	10		72.00	72.00	Approved for training of 40 MOs in 10 batches EmOC training subject to ensuring all Mos posted to functional FRUs post training and monitoring their performance. Expenditure to be made as per LSAS training

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						norms.
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)	22		12.40	12.40	
A.9.3.4.1	TOT on safe abortion services	2		2.00	2.00	Approved for conducting ToT for 2 batches.
A.9.3.4.2	Training of Medical Officers in safe abortion	20		10.40	10.40	Approved
A.9.3.5	RTI / STI Training	107		2.14	78.43	
A.9.3.5.1	TOT for RTI/STI training	-		-		
A.9.3.5.2	Training of laboratory technicians in RTI/STI	2		2.14	2.14	Approved for training of 2 batches of LTs in RTI /STI
A.9.3.5.3	Training of Medical Officers in RTI/STI	105			76.29	Approved for training of 41 batches of MOs in RTI/STI, subject to ensuring MOs from all delivery points be prioritized for the training.
A.9.3.6	BEmOC training for MOs/LMOs	51	-	96.00	96.00	Approved for ToT and BeMOC training in 51 batches for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Rs 96 lakhs after sharing the training load.
A.9.3.7	Other maternal health training (please specify)	-	-	-	0.00	
A.9.3.8	Blood Storage Unit (BSU) Training	-	-	-		
A.9.3.9	Skill Lab Training	12	-	400.12	400.12	Rs 400.12 lakhs approved with a conditionality that 4 Skills Lab shall be placed at 4 State Nursing Nodal Centres while rest 8 can be established at those RHFWTCS, subject to condition that MCH Wings are not being created in the same district, since MCH Wings already has the component of the skills lab, and sharing the list of these centers including RHFWTCS with GoI is mandatory.
A.9.4	IMEP Training	-	-	-	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.4.1	TOT on IMEP	-	-	-		
A.9.4.2	IMEP training for state and district programme managers	-	-	-		
A.9.4.3	IMEP training for medical officers	-	-	-		
A.9.5	Child Health Training	86,822	-	2,569.30	2406.30	
A.9.5.1	IMNCI Training (pre-service and in-service)	728	-	1,950.50	1950.50	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	14	-	39.91	39.91	Approved
A.9.5.1.2	IMNCI Training for ANMs / LHVs	714		1,910.59	1,910.59	Approved
A.9.5.1.3	IMNCI Training for Anganwadi Workers	-	-	-		
A.9.5.2	F-IMNCI Training	872	-	116.78	116.78	
A.9.5.2.1	TOT on F-IMNCI	-	-	-		
A.9.5.2.2	F-IMNCI Training for Medical Officers	484	-	64.89	64.89	Approved
A.9.5.2.3	F-IMNCI Training for Staff Nurses	388	-	51.89	51.89	Approved
A.9.5.3	Home Based Newborn Care / HBNC	-	-	-	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5.3.1	TOT on HBNC	-	-	-		
A.9.5.3.2	Training on HBNC for ASHA	-	-	-		
A.9.5.4	Care of sick children and severe malnutrition at FRUs	-	-	-	0.00	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition	-	-	-		
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	-	-	-		
A.9.5.5	Other child health training (please specify)	85,222	-	502.03	339.03	
A.9.5.5.1	NSSK Training	233	-	171.56	171.56	
A.9.5.5.1.1	TOT for NSSK	-	-	-		
A.9.5.5.1.2	NSSK Training for Medical Officers	233		171.56	171.56	Approved
A.9.5.5.1.3	NSSK Training for SNs		-	-		
A.9.5.5.1.4	NSSK Training for ANMs		-	-		
A.9.5.5.2	Other Child Health training	84,989	-	330.47	167.47	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5.5.2.a	10 Days CCSP-Physician Training (TOT on IMNCI Plus) (pre-service and in-service) - Physician At State Level (Med.College)	578		138.88	138.88	Approved
A.9.5.5.2.b	SNCU Equipment handling training-FBNC	23	-	27.09	27.09	Approved
A.9.5.5.2.c	Printing of training modules of NSSK	4,697	-	1.50	1.50	Approved
A.9.5.5.2.d	Printing of Formats (No.of ASHAs for Incentive*3 format)	59,691	-	43.35	0.00	Pended. Plan and activity details not shared
A.9.5.5.2.e	Printing of training module of CCSP-ANM/LHV/ASHA and printing of set of job aids and tools	20,000		119.65	0.00	Pended. Plan and activity details not shared
A.9.6	Family Planning Training	1,270	521,270.00	461.05	1067.17	
A.9.6.1	Laparoscopic Sterilisation Training	27	145,240.00	23.54	17.74	
A.9.6.1.1	TOT on laparoscopic sterilisation	6	46,400.00	2.78	2.78	Approved (Batch size-4/Batch)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.6.1.2	Laparoscopic sterilisation training for doctors (teams of doctor, SN and OT assistant)	21	98,840.00	20.76	14.96	Revised to Rs.71240/ batch. Approved budget is Rs. 14.96 lakhs for 21 batches. (Batch size-4/Batch). Recommended for approval.
A.9.6.2	Minilap Training	16	145,240.00	14.24	10.65	
A.9.6.2.1	TOT on Minilap	3	46,400.00	1.39	1.39	Approved (Batch size-4/Batch)
A.9.6.2.2	Minilap training for medical officers	13	98,840.00	12.85	9.26	Revised to Rs.71240/ batch. Approved budget is Rs. 9.26 lakhs for 13 batches. (Batch size-4/Batch).
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training	32	-	26.04	10.43	
A.9.6.3.1	TOT on NSV		-	-		
A.9.6.3.2	NSV Training of medical officers	32	-	26.04	10.43	Approved. Budget is revised to Rs.10.43 lakhs @ Rs. 32600/ batch as per the training norms.
A.9.6.4	IUD Insertion	564	230,790.00	376.52	376.52	
A.9.6.4.1	TOT for IUD	5	90,900.00	4.55	4.55	Batch size (10/Batch).

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	insertion					Approved
A.9.6.4.2	Training of Medical officers in IUD insertion	215	84,690.00	182.08	182.08	Batch size (10/Batch). Approved
A.9.6.4.3	Training of staff nurses in IUD insertion					
A.9.6.4.4	Training of ANMs / LHV's in IUD insertion	344	55,200.00	189.89	189.89	Batch size (10/Batch). Approved
A.9.6.5	Contraceptive update/ISD Training					
A.9.6.6	Other family planning training (please specify)	-	-	-	637.83	
A.9.6.6.1	Second year Budget for capacity building for health providers by HLFPT		-		637.83	Approved based on discussion with the State. Second year Budget for capacity building for health providers by HLFPT missed by the State. Rs.637.83 lakhs budgeted for the same.
A.9.6.7	PPIUCD insertion training	46	-	20.71	14.00	State has proposed budget for 46 batches (6/Batch). State to revise the batch size for PPIUCD training of MO, SN &

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						TOTs (276 participants) to 10/ Batch, 28 batches and budget to Rs.14.00 lakhs @ Rs.50000/ batch. Rs.14.00 lakhs approved
A.9.6.8	IUCD 375 insertion training	-	-	-		
A.9.6.9	Training of FP Counselors	435	-	-		
A.9.6.10	Training/ orientation on technical manuals	150	-	-		
A.9.7	Adolescent Reproductive and Sexual Health/ARSH Training	11,024	91,150.00	765.37	241.75	
A.9.7.1	TOT for ARSH training	-	-	-		
A.9.7.2	Orientation training of state and district programme managers	-	-	-		
A.9.7.3	ARSH training for medical officers	-	-	-		
A.9.7.4	ARSH training for ANMs/LHVs	225	71,000.00	159.75	159.75	Approved
A.9.7.5	ARSH training for AWWs	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.7.6	Other ARSH training	-	-	-	0.00	
A.9.7.6.1	WIFS training	-	-	-	0.00	
A.9.7.6.1.1	State level/ District Level/ Block Level	-	-	-		
A.9.7.6.1.2	refresher training –ANM/MO/AWW/ Nodal Teacher	-	-	-		
A.9.7.6.2	Menstrual hygiene training	-	-	-		
A.9.7.6.3	SHP training	10,799	20,150.00	605.62	82.00	Training component for RBSK is to be redesigned. Training is to be proposed for service providers of delivery points for newborns as under RBSK. Once the Mos and personnel of delivery points are trained, ANMs under the facilities are to be trained as master trainers for ASHAs under each ANM for screening of newborns born at home during HBNC home

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						visitations as under RBSK.
A.9.7.6.3.1	School Health Training -Training of team – technical and managerial	274	-	62.07	0.00	Approval pended as the budget is insufficient to train teams for 5 days. State to submit SPIP budgeting adequately for training
A.9.7.6.3.2	Training of Nodal teachers	2,205	-	368.30	82.00	District level budget of Rs 10000 per sensitisation meeting is approved for school teachers for RBSK. The amount is only to supplement the regular teacher training platforms under School Education - SSA and RMSA.
A.9.7.6.3.3	One day orientation for programme managers/ MO	7,500	150.00	11.25	0.00	Approval pended. District programme managers and nodal officers to be trained in RBSK guideline, implementation

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						modality and monitoring. State may submit SPIP.
A.9.7.6.3.4	Training/Refresher training -ASHA	-	-	-		
A.9.7.6.3.5	Training/Refresher training -ANM	820	20,000.00	164.00	0.00	Approval pending. State to submit SPIP with ANMs to be trained on training of ASHAs for screening of children for birth defects during home visits under HBNC.
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)	32	-	2,039.46	583.30	
A.9.8.1	Training of SPMSU staff	-	-	-		
A.9.8.2	Training of DPMSU staff	-	-	-		
A.9.8.3	Training of BPMSU staff	-	-	-		
A.9.8.4	Other training (pl. specify)	32	-	2,039.46	583.30	
A.9.8.4.1	Trainings related to Programme Management and Others (Finance,	32	-	1,416.26		Pending. Training plan for Programme Management

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Administration and Intersectoral Convergence, etc.)					staff to be shared.
A.9.8.4.2	Clinical Establishment Act	-	-	623.20	583.30	Approved Rs. 24.70 lakhs for State level (Coordinator 2 @ Rs. 50000/- pm , Administrative Assistant cum DEO 2 @ Rs. 10000/-pm, Computer and printer 2 set @ Rs. 50000/- , State level meetings 6 @ Rs. 5000/- , Workshop and Capacity Building 12 @ Rs. 50000/- and expenditure for implementation Rs. 3.00 lakhs), and Rs. 558.60 lakhs for District levels for 70 district (District Coordinator 1 @ Rs. 30000/- pm , Administrative Assistant cum DEO 1 @ Rs. 10000/-pm, Computer and

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						printer 1 set @ Rs. 50000/- , District level meetings 6 per district @ Rs.3000/- , Workshop and Capacity Building 5per district @ Rs. 50000/- and expenditure for implementation @Rs.1.00 lakhs per District).
A.9.9.1	PC/PNDT training	2	-	4.46	4.46	Approved
A.9.9.2	Others	-	-	-		
A.9.10	Training (Nursing)	53	-	4,745.00	1000.00	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.	53	-	4,745.00	1000.00	Rs 10 crores is approved for ANM and GNMTCS subject to funds being utilised for gap analysis and filling as per the GoI Roadmap. Any additional amount required for the same can be proposed in the Supplementary PIP after sharing the Institute wise details including what is available and what is

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						required. No other activity is approved and can be reflected in Supplementary after sharing the details.
A.9.10.2	New Training Institutions/School	-	-	-		
A.9.11	Training (Other Health Personnel)	1	2,798,500.00	27.99	27.99	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.	-	-	-		
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS	-	-	-		
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)	1	2,798,500.00	27.99	27.99	Approved
A.9.11.3.1	PGDHM Courses	-	-	-		
	Grand total Training	99,965	3,410,920.00	11,826.24	6620.87	

MISSION FLEXIBLE POOL (MFP)

ASHA

TARGETS:

S. No.	Activity	Targets
1.	ASHAs with Drug kits	126280+ 64905 HBNC kits
2.	ASHAs trained in 6 th and 7 th modules	64905

ROAD MAP FOR PRIORITY ACTION:

- Clear criteria for selection of ASHA
- Well functioning ASHA support system including ASHA days, ASHA coordinators
- Performance Monitoring system for ASHAs designed and implemented (including analysis of pattern of monthly payments; identification of non/under-performing ASHAs and their replacement; and reward for well performing ASHAs). State to report on a quarterly basis on ASHA's average earnings/ range per month.
- Timely replenishment of ASHA kits.
- Timely payments to ASHAs and move towards electronic payment.
- Detailed data base of ASHAs created and continuously updated; village wise name list of ASHA to be uploaded on website with address and cell phone number.

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B 1.1	ASHA					
B1.1.1	Selection & Training of ASHA	5,621	1,000,442.17	4,950.76	4,929.89	
B1.1.1.1	Module I - IV	1,088	136,650.00	1,486.75	1486.75	Approved for 1088 batches of 30 ASHAs each @ Rs.1.37 lakhs per batch
B1.1.1.2	Module V	-	-	-		
B1.1.1.3	Module VI & VII	2,164	125,250.00	2,710.41	2710.41	Approved for 2164 batches of 30 ASHAs each @ Rs.1.25 lakhs per batch
B1.1.1.4	Other Trainings	2,369	738,542.17	753.60	732.73	
B1.1.1.4.1	ASHA Facilitators - State TOT	7	634,216.30	44.40	39.25	Approved Rs. 39.25 lakhs. Administrative cost of 6% has been approved instead 18% as proposed. Moreover, admin cost on the printing of module @ Rs.200 per copy has not been approved.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.1.4.2	ASHA State Trainers - TOT (Module VI&VII)- National Level	55	15,000.00	8.25	8.25	Approved
B1.1.1.4.3	ASHA District Trainers - TOT (Module VI & VII) - State Level	-	-	459.57	459.57	Approved.
B1.1.1.4.4	ASHA Facilitators - District	175	88,325.87	154.57	138.85	Approved. Administrative cost of 6% has been approved instead 18% as proposed.
B1.1.1.4.5	HBNC - Kits for Trainers (VI&VII) Module	2,132	1,000.00	21.32	21.32	Approved
B1.1.1.4.6	ASHA-Induction Training-TOT (New)	-	-	65.49	65.49	Approved
	Subtotal Selection & Training of ASHA			4950.76	4929.89	
B1.1.2	Procurement of ASHA Drug Kit					
B1.1.2.1	New Kits	31,871	1,250.00	398.39	239.03	Approved @ Rs.750 per New Drug kit which includes cost of bag also.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.2.2	Replenishment	126,280	750.00	947.10	0.00	Approved under General drugs & supplies (B 16.2.5.2).
B1.1.2.3	Procurement of ASHA HBNC Kit	97,053	1,600.00	940.21	843.77	
B1.1.2.4	New Kits	64,905	1,300.00	843.77	843.77	Approved
B1.1.2.5	Replenishment	32,148	300.00	96.44	0.00	Approved under General drugs & supplies (B 16.2.5.2).
	Subtotal ASHA drug kits			2,285.70	1,082.80	
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	16,451,183	9,085.00	21,076.28	13,030.16	
B1.1.3.1	Incentive under MH (ANC/PNC)	1,275,302	400.00	1,912.95	637.65	
B1.1.3.1.1	Incentive for early registration & complete ANC check up of PW Incentive under Maternal Health.	-	250.00	-	0.00	
B1.1.3.1.2	For mobilizing at least 5 ANCs at VHND Session for Counseling, Birth planning &	1,275,302	150.00	1,912.95	637.65	(New Incentive) Approved @ Rs 50 for mobilising of p.w. for all ANCs and children as per

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Complete ANC					the due list for 12,75,302 cases
B1.1.3.1.3		-	-	-		
B1.1.3.2	Incentive under CH (HBNC)	1,802,923	250.00	4,507.31	4,507.31	
B1.1.3.2.1	Incentive for ASHAs for VI & VII module trained/CCSP trained ASHA @Rs.250/- child (3 children/month * no.of month)	1,802,923	250.00	4,507.31	4507.31	(Ongoing activity) Approved. Incentive has been calculated for 12 months for about 32000 ASHAs trained in the current year along with 9 months incentive for about 47000 ASHAs to be trained in next year.
B1.1.3.2.2		-	-	-		
B1.1.3.2.3		-	-	-		
B1.1.3.3	Incentive for FP(PPIUCD/others)	13,268	1,000.00	132.68	1,750.00	
B1.1.3.3.1	Incentive for ASHA @ Rs. 1000 if a couple adopts permanent methods after 02	13,268	1,000.00	132.68	750.00	(New incentive) Approved @ Rs. 1000 per case for 75000 beneficiaries

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	children					
B1.1.3.3.2	spacing for 2 years after marriage	-	-	-	500.00	(New Incentive) Approved after discussion with State, for ensuring spacing for 2 years after marriage. Budgeted for 1.00 lakh beneficiary @ Rs.500/- each.
B1.1.3.3.3	Spacing for 3 years between 2 children	-	-	-	500.00	(New incentive) Approved after discussion with State, for ensuring spacing for 3 years between 2 children. Budgeted for 1.00 lakh beneficiary @ Rs.500/- each.
B1.1.3.4	Incentive for AH	-	-	-		
B1.1.3.5	Other incentive	12,276,892	1,620.00	12,972.52	4,702.82	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.3.5.1	On taking Complicated On pregnancy cases or New born cases to the health facility. @Rs.200/- case (upto 3 cases/yr.)	478,446	200.00	956.89	717.66	(Ongoing incentive) Approved for identification of high Risk cases as per the MCP card and accompanying the identified complicated cases to the referral centre. Rs 150 to the ASHA for accompanying the High Risk women to the referral facility.
B1.1.3.5.2	Completion of VHIR	159,482	750.00	1,196.12	0.00	(Ongoing incentive) Approved in principle. Funds for the same to be utilized from the untied funds of the facility
B1.1.3.5.3	Birth & Death Registration (For 30 birth & 9 deaths/ASHA)	5,642,116	20.00	1,128.42	260.41	(Ongoing incentive) Approved Rs. 260.41 lakhs only for incentive for death registration for which report must be submitted to GoI on quarterly basis. Birth

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						registration not approved as already covered under HBNC. HBNC incentive includes birth registration
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.	3,666,229	150.00	5,499.34	0.00	(New Incentive) Not approved
B1.1.3.5.5	TA/DA for attending monthly meeting	1,856,815	100.00	1,856.81	1856.81	(Ongoing incentive) Approved
B1.1.3.5.6	Maternal Death Audit Information	20,901	200.00	41.80	20.90	(Ongoing incentive) Approved at the rate of Rs.100
B1.1.3.5.7	Inform CHC/PHC on emergency health situation, timely referral of severe Diarrhea affected child up to 5 yr.	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.3.5.8	Facilitating conduction of VHSNC meeting for a maximum of 4 meetings/VHSNC	248,704	100.00	248.70	0.00	(New Incentive) Not approved
B1.1.3.5.9	Mobilization of PW for HIV testing	197,390	100.00	197.39	0.00	(New Incentive) Not approved
B1.1.3.5.10	Godbharayee	-		-		
B1.1.3.5.11		-	-	-		
B1.1.3.5.12	Incentive to ASHA Facilitator	6,808		1,847.04	1847.04	(Ongoing activity) @150/- day (For 20 days/month for 12 months in 17 districts (1776 AF selected in year 2012-13) and 5032 in rest of the 58 districts for 9 months-(To be selected in year 2013-14)
	Subtotal ASHA incentives			21,076.28	13,030.16	
B1.1.3.6	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)					

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B1.1.3.6.1	ASHA Divias/Annual ASHA Samellan	116,558	300.00	349.82	291.39	Approved @ Rs. 250 per ASHA
B1.1.3.6.2	Uniform for ASHA	159,482	500.00	797.41	797.41	(New Activity) Approved
B1.1.3.6.3	ASHA Payment Voucher, Payment Register & VHIR Register	5,939		283.58	283.58	Approved.ASH A Payment voucher @ Rs. 25 for 159482, ASHA Master payment register @ Rs.150 for 820, VHIR @ Rs.150 for 159482 and Asha Facilitator formates @ Rs.50 for 6515
B1.1.3.6.4	ASHA News letter	800,000	15.00	120.00	60.00	(Ongoing activity) Approved Rs. 60 lakhs @ 15 Rs. per copy.Impact assessment of this activity needs to be done by the State.
B1.1.4	Awards to ASHA's/Link workers	820	5,000.00	41.00	41.00	(Ongoing activity) Approved
B1.1.5	ASHA Resource Centre/ASHA Mentoring	1,120	-	895.10	9.50	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Group					
B1.1.5.1	HR At State Level	-	-	-		
B1.1.5.2	HR at District Level	-	-	-		
B1.1.5.3	HR at Block Level	820		885.60	0.00	Not Approved
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	300	-	9.50	9.50	Approved for 75 districts*4 meeting @ Rs. 2500/ meeting= Rs. 7.50 Lakhs and State ASHA Mentoring Group meetings = Rs.2.00 Lakhs
	Subtotal ASHA Support Provisions			1550.82	1432.38	
	Grand Total ASHA			29,248.84	19,093.35	

UNTIED FUNDS/ RKS/ AMG

ROAD MAP FOR PRIORITY ACTION:

- Timely release of untied funds to all facilities; differential allocation based on case load. Funds to be utilized by respective RKS only and not by higher levels.
- Review of practice of utilising RKS funds for procurement of medicines from commercial medical stores and accordingly revisit guidelines for fund utilisation by RKS.
- Well functioning system for monitoring utilization of funds as well as purposes for which funds are spent.
- Plan for capacity building of RKS members developed and implemented.
- RKS meetings to take place regularly.
- Audit of all untied, annual maintenance grants and RKS funds.
- The State must take up capacity building of Village Health & Sanitation Committees Rogi Kalyan Samitis and other community! PRI institutions at all levels
- The State shall ensure regular meetings of all community Organizations! District ! State Mission with public display of financial resources received by all health facilities
- The State shall also make contributions to Rogi Kalyan Samitis

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B2	Untied Funds					
B2.1	Untied Fund for CHCs/SDH	948	50,000.00	474.00	336.54	Approved to the extent of utilization. (71%)
B2.2	Untied Fund for PHCs	2,711	25,000.00	677.75	630.31	Approved to the extent of utilization. (93%)
B2.3	Untied Fund for Sub Centres	20,398	10,000.00	2,039.80	938.31	Approved to the extent of utilization. (46%)
B2.4	Untied fund for VHSC	52,374	10,000.00	5,237.40	1850.87	Approved to the extent of utilization (36%). Amount approved for 51413 VHSNCs having joint account opened.
B2.5	Others	-	-			
	Subtotal Untied Funds			8,428.95	3,756.03	
B.3	Annual Maintenance Grants (only for Government institutions)	19,683	160,000.00			
B3.1	CHC	948	100,000.00	948.00	663.60	Approved to the extent of utilization. (70%)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B3.2	PHCs	2,507	50,000.00	1,253.50	864.92	Approved to the extent of utilization. (69%)
B3.3	Sub Centres	16,228	10,000.00	1,622.80	795.17	Approved to the extent of utilization. (49%)
	Subtotal AMG			3,824.30	2,323.69	
B.6	Corpus Grants to HMS/RKS	3,811	650,000.00			
B6.1	District Hospitals	152	500,000.00	760.00	554.80	Approved to the extent of utilization (73%)
B6.2	CHCs	948	100,000.00	948.00	853.20	Approved to the extent of utilization (90%)
B6.3	PHCs	2,711	50,000.00	1,355.50	1219.95	Approved to the extent of utilization (90%)
B6.4	Other or if not bifurcated as above	-	-	-		
B6.5	SDH	-	-	-		
	Subtotal Corpus Grants to HMS/RKS			3,063.50	2,627.95	
	Grand Total			15316.75	8707.67	

NEW CONSTRUCTIONS/ RENOVATION AND SETTING UP

ROAD MAP FOR PRIORITY ACTION:

Works must be completed within a definite time frame. For new constructions upto CHC level, a maximum of two years and for a District Hospital a maximum period of 3 years is envisaged. Renovation/ repair should be completed within a year. Requirement of funds should be rejected accordingly. Funds would not be permissible for constructions/ worksthat spill over beyond the stipulated timeframe.

- Standardized drawing/ detailed specifications and standard costs must be evolved keeping in view IPHS.
- Third party monitoring of works through reputed institutions to be introduced to ensure quality.
- Information on all ongoing works to be displayed on the NRHM website
- Approved locations for constructions/ renovations will not be altered
- All government health institutions in rural areas should carry a logo of NRHM as recognition of support provided by the Mission in English/ Hindi & Regional languages.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B5	New Constructions (proposed for the coming year)					
B5.1	CHCs	80		30,000.00	0.00	Approval Pended. State to relook at all its available and approved infrastructure, the progress and status of all ongoing works and its capacity to complete the works in time. Thereafter, State may come up with the new infrastructure

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						proposals substantiated with comprehensive plans which include only those facilities which have an annual average bed occupancy of more than 70%.
B5.2	PHCs	-		-		
B5.3	SHCs/Sub Centres	350	1,020,000.00	3,570.00	0.00	Approval pending. State to share the functionality details of the sub centres running in rented buildings.
B5.4	Setting up Infrastructure wing for Civil works	1	-	3.90	-	
B5.4.1	Staff at State level	1	-	3.90	0.00	Not approved. The activity proposed relates to new HR & equipments rather than construction work. A construction cell at SPMU level has

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						already been approved in 2012-13
B5.4.2	Staff at District level	-		-		
B5.5	Govt. Dispensaries/ others renovations	-		-		
B5.6	Construction of BEmONC and CEmONC centres	-	-	-	-	
B.5.6.1	Absolutely new SNCU/NBSU/NBCC	-		-		
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC	-		-		
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	-		-		
B.5.7	Major civil works for operationalization of FRUS	-		-		
B.5.8	Major civil works for operationalization of 24 hour services at PHCs	-		-		
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	-		-		
B.5.10	Infrastructure of Training Institutions --	1	-	1,500.00	-	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- ---Infrastructure for GNM Schools and ANMTC	-		-		
B.5.10.1 .1	Additional Building/ Major Upgradation of existing Structure	-		-		
B.5.10.1 .2	Repair/ Renovation	-		-		
B.5.10.1 .3	Spillover of Ongoing Works	-		-		
B.5.10.1 .4	Quarters and hostels/residential facilities	-		-		
B.5.10.1 .5	New Training Institutions/School (SIHFW/GNMTC/ANMTC etc)(Emergency Care Learning Centre @Rs.15.00 Crores for 1st year (1 unit))	1	-	1,500.00	0.00	Approval pending. State to share a comprehensive plan including infrastructure, HR & equipments planning for a proper appraisal of the proposal. The plan shared during the NPCC meeting only contains the types of trainings and the methodology to be adopted

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						without elaborating upon its operationalization and its costing. Hence, without the aforesaid details proposal is not approved.
B.5.11	SDH	-		-		
B.5.12	DH	-		-		
	Grand Total			35,073.90	00	

PROCUREMENT

ROAD MAP FOR PRIORITY ACTION:

- Strict compliance of procurement procedures for purchase of medicines, equipments etc as per state guidelines.
- Online real time inventory management to be practiced.
- Competitive bidding through open tenders and transparency in all procurements to be ensured.
- Only need based procurement to be done strictly on indent/requisition by the concerned facility.
- Procurement to be made well in time & not to be pushed to the end of the year.
- Audit of equipment procured in the past to be carried out to ensure rational deployment. Annual Maintenance Contract (AMC) to be built into equipment procurement contracts.
- A system for preventive maintenance of equipment to be put in place.
- Unit Costs in relation to the various types of procurement including printing etc. 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 take place

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16	PROCUREMENT	82,297,517	1,019,708.00 ¹⁰	17,766.24	12,955.04	
B16.1	Procurement of Equipment	9,922	688,500.00	1,645.48	359.54	
B16.1.1	Procurement of equipment: MH					
B16.1.1.1	Equipments for Blood Banks/ BSUs			-		
B16.1.1.2	MVA /EVA for Safe Abortion services	866	2,500.00	21.65	21.65	Approved*

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.1.3	Others (please specify)	1,000	-	450.00	-	
B16.1.1.3.1	Establishment of New Sub Centres with furnitures and equipments	1,000	-	450.00	0.00	Approval pending subject to the State sharing the details as per the remarks under budget head B.4.3
B16.1.2	Procurement of equipment: CH					
B16.1.2.1	Procurement of equipments for NRC	58		25.02	0.00	Approved in A.2.5
B16.1.2.2	Procurement of equipments for SNCU	27	650,000.00	175.50	0.00	Approval Pending. List of equipment to be shared by the State.
B16.1.3	Procurement of equipment: FP					
B16.1.3.1	NSV kits	547	1,000.00	5.47	5.47	Approved*
B16.1.3.2	IUCD kits	5,337	2,000.00	106.74	106.74	Approved*
B16.1.3.3	minilap kits	273	2,500.00	6.83	6.83	Approved*
B16.1.3.4	laparoscopes	-		-		
B16.1.3.5	PPIUCD forceps	-		-		
B16.1.3.6	Other (please specify)	-	-	-	-	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.4	Procurement of equipment: IMEP	-	-	-	-	
B16.1.5	Procurement of equipment other than above					
B16.1.5.1	Purchase of Generators - 15 KVA for Bal Mahila Chikitsalaya- Lucknow	8	-	24.00	24.00	Approved*. Subject to the State sharing the namewise list and caseloads of these 8 hospitals and these 8 hospitals do not have this existing generator.
B16.1.5.2	Purchase of Generators- 125 KVA for KPM Hospital and District Women Hospital, Moradabad	2	-	22.52	22.52	Approved*. Subject to the State sharing, bed strength and case loads of these 2 hospitals and these 2 do not have the existing Generator of this capacity.
B16.1.5.3	Purchase of Generator- 40 KVA for CMO office Hapur	1	-	6.93	6.93	Approved*

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.5.4	Dental units (including dental chairs and instruments)	200	80,000.00	160.00	160.00	Approved*. Only for those District Hospitals and level 3 Delivery Points where there is a Dental Doctor but no chair and other treatment facilities. Before Utilisation, Namewise list of the facilities should be shared
B16.1.6	Equipments for ARSH/ School Health					
B16.1.6.1	Equipments for ARSH Clinics	36	30,000.00	5.40	5.40	Approved* @ Rs.15000 for 36 clinics
B16.1.6.2	Equipments for School Health Equipments for School Health Screening (weighing scale, Height measurement scale and Snellens' Charts)	1,640	500.00	8.20	0.00	Approval pending as State has not proposed according to RBSK guidelines. NO height charts to be used for height measurement. State may submit SPIP.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.7	Equipments for Training Institutes	-	-	-		
B16.1.8	Equipments for AYUSH	-	-	-		
B16.1.9	Procurement of Others/Diagnostics (AMC for Valuable Medical Equipments like MRI, CT Scan Machine, etc)	138	-	627.22	0.00	Approval pended.
	Subtotal Procurement of Equipments			1,645.48	359.54	
B.16.2	Procurement of Drugs and supplies					
B.16.2.1	Drugs & supplies for MH					
B.16.2.1.1	RTI /STI drugs and consumables	75		1,259.09	1259.09	Approved* subject to the condition that procurement will be through competitive bidding process.
B.16.2.1.2	Drugs for Safe Abortion	25,000	200.00	50.00	50.00	Approved*.
B.16.2.1.3	Others (Please specify)	-	-	22.66	22.66	
B.16.2.1.4	RPR Kits	75	-	22.66	22.66	Approved* subject to procurement

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						by competitive bidding.
B.16.2.1.5	Whole blood finger prick test for HIV	-		-		
B.16.2.2	Drugs & supplies for CH					
B.16.2.2.1	Zinc and ORS for Childhood Diarrhoea Programme	54,804,337	-	825.10	825.10	Approved*. State to share report on utilisation and procurement on quarterly basis.
B.16.2.2.2	Procurement of drugs under child health (Vitamin A for BSPM)	936,974	-	546.94	546.94	Approved*. State to share report on utilisation and procurement on quarterly basis.
B.16.2.2.3	Drugs & Consumables for NRC	55		29.59	0.00	Approved* in A.2.5
B.16.2.2.4	Drugs & Consumables for SNCU	27	50,000.00	13.50	0.00	Approved* in A.2.2. Additional costs for drugs to be derived from JSSK
B.16.2.3	Drugs & supplies for FP	-	-	-	-	
B.16.2.4	Supplies for IMEP					

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.4.1	Bio-Medical Waste Management-District level	154		1,261.78	1261.78	Approved*. Subject to all IMEP and waste management protocols being implemented at all the delivery points. Outsourcing should be based on competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.2	Bio-Medical Waste Management-CHC level	773		1,216.00	1,216.00	Approved*. Subject to all IMEP and waste management protocols being implemented at all the delivery points. Outsourcing should be based on competitive bidding and MoU should have a clause

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.3	Cleaning/Washing, House keeping and Laundry Management - District Level	156		2,112.23	3637.43	Approved* at last year's rate of approval for DH subject to being implemented at all the delivery points. Outsourcing should be based on competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.4	Cleaning/Washing, House keeping and Laundry Management - CHC Level	623		2,211.40		Approved* at last year's approval for 623 CHCs subject to implementation at all the delivery points. Outsourcing should be

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						based on competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.5		-		-		
B.16.2.5	General drugs & supplies for health facilities					
B.16.2.5.1	IPD	-	-	-		
B.16.2.5.2	OPD	-		-	475.28	Approved* Rs.378.84 lakhs for replenishment of ASHA drug kits @ Rs.300 for 126280 kits. And Rs.96.44 lakhs for replenishment of HBNC kits @ Rs. 300 for 32148 kits. The replenishment of the drug kits to be done from the PHC/HSC.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.6	Drugs & supplies for WIFS					
B.16.2.6.1	IFA	3,088,638	6.00	185.32	678.62	Approved* for 9062890 targeted beneficiaries@ Rs. 0.12 per tablet (including buffer)
B.16.2.6.2	Albendazole	3,088,638	2.00	61.77	205.68	Approved* for 9062890 targeted beneficiaries@ Rs. 1.00per tablet (including buffer)
B.16.2.7	Drugs & supplies for SHP	20,339,870		3,410.02	2416.92	Approved* - Rs. 887.15 lakhs for 52 weeks IFA (Blue) and biannual Albendazole for 10766401 students in primary schools and RS939.37 lakhs for IFA (syrup) and albendazole for 4269872 anganwadi children and Rs 590 lakhs for medicines of mobile health

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						teams (@ Rs 18000 for first time and twice refill @ Rs 9000) for 1640 (820X2) mobile health teams. Medicine kit is not approved. Conditionality Medicines for mobile health team to only be procured after the RBSK EDL is notified by GoI.
B.16.2.8	Drugs & supplies for UHCs	231	156,000.00	360.36	0.00	Approval pending. State to share the utilization status of the funds and report on system of procurement of drugs along with date of release of funds.
B.16.2.9	Drugs & supplies for AYUSH	2,044	125,000.00 ¹¹	2,555.00	0.00	Approval pending. State to share the

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						utilization status of the funds and report on system of procurement of drugs along with date of release of funds.
	Subtotal Procurement Drugs & Supplies			16,120.77	12,595.50	
	Grand total procurement			17766.24	12955.04	

MOBILE MEDICAL UNIT (MMU)

ROAD MAP FOR PRIORITY ACTION:

- Route chart to be widely publicised
- GPS to be installed for tracking movement of vehicles
- Performance of MMUs to be monitored on a monthly basis (including analysis of number of patients served and services rendered).
- MMUs to be well integrated with Primary Health Care facilities and VHND.
- Engagement with village panchayats / communities for monitoring of services □ AWCs to be visited for services to children below 6 years of age
- AWCs to maintain record of services rendered
- Service delivery data to be regularly put in public domain on NRHM website.
- A universal name 'National Mobile Medical Unit' to be used for all MMUs funded under NRHM. Also uniform color with emblem of NRHM (in English/ Hindi & Regional languages), Government of India and State Government to be used on all the MMUs.

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B11	Mobile Medical Units (Including recurring expenditures)	450	2,375,000.00	7,288.05	-	
B11.1.1	Capex	150	2,375,000.00	3,562.50	0.00	Approval pending subject to the State implementing National MMU guidelines for all the running MMUs under NRHM
B11.1.2	Opex	300		3,725.55	0.00	Approval pending subject to the State implementing National MMU guidelines for all the running MMUs under NRHM
B11.1.3	HR	-	-	-		
B11.1.4	Training/orientation	-	-	-		
B11.1.5	Others			-	-	
B11.2	Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units	-	-	-	-	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B11.2.1	Capex	-	-	-		
B11.2.2	Opex	-	-	-		
B11.2.3	HR	-	-	-		
B11.2.4	Training/orientation	-	-	-		
B11.2.5	Others	-	-	-		

REFERRAL TRANSPORT

ROAD MAP FOR PRIORITY ACTION:

- Free referral transport to be ensured for all pregnant women and sick neonates accessing public health facilities.
- Universal access to referral transport throughout the State, including to difficult and hard to reach areas, to be ensured.
- A universal toll free number to be operationalized and 24x7 call centre based approach adopted.
- Vehicles to be GPS fitted for effective network and utilization.
- Rigorous and regular monitoring of usage of vehicles to be done
- Service delivery data to be regularly put in public domain on NRHM website.
- All patient/referral transport vehicles engaged under NRHM to be branded as National Ambulance Service and NRHM logo should be used extensively.

Detailed Budget:

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B12	Referral Transport/Patient transport System				-	
B12.1	Ambulance/EMRI Capex	-	-	-	-	
B12.1.1	State basic ambulance/ 102 Capex	-	-	-		
B12.1.2	Advanced life support Capex	-	-	-		
B12.1.3	EMRI Capex-BLS	-	-	-		
B12.1.4	EMRI Capex-ALS	-	-	-		
B12.2	Operating Cost /Opex for ambulance	5,963	6,644,400.00	32,955.62	-	
B12.2.1	State basic ambulance/102 Opex	1,972		17,053.20	0.00	Approval pended subject to State implementing 'National Ambulance Guidelines' for all the running ambulances under NRHM
B12.2.2	Operating Cost /Opex for ASL ambulance	-	-	-		
B12.2.3	Opex EMRI-BLS	988	1,544,400.00	15,258.67	0.00	Approval pended subject to State implementing 'National Ambulance Guidelines' for all the running

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						ambulances under NRHM
B12.2.4	Opex EMRI-ALS	-	-	-		
B12.2.5	HR Basic ambulance	-	-	-		
B12.2.6	HR advanced life support ambulances	-	-	-		
B12.2.6	Training/orientation	-	-	-		
B12.2.7	Call centre-capex	-	-	-		
B12.2.8	call centre-opex	-	-	-		
B12.2.9	Others	3,003	5,100,000.00	643.75	-	
B12.2.9.1	Maintenance of UP Ambulance Seva Vehicles	-	-	-		
B12.2.9.2	Automatic Vehicle Location Tracking System (AVLTS)	3,000	-	577.75	0.00	Not Approved
B12.2.9.3	Hiring of Consultant for 102	1	3,600,000.00	36.00	0.00	Not Approved
B12.2.9.4	Third Party Monitoring and Evaluation of 102 & 108	2	1,500,000.00	30.00	0.00	Not Approved. It has been less than an year since the ambulances have been operationalized. Moreover, the full fleet approved in 2012-13 is yet

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						to be made functional. An evaluation study at this point of time seems to be a pre mature step.
	Grand Total Referral Transport			32,955.62	00	

MAINSTREAMING OF AYUSH

ROAD MAP FOR PRIORITY ACTION:

- State to co-locate AYUSH in district hospitals and provide post graduate doctors for at least two streams: Ayurveda and homoeopathy (or Unani, siddha, Yoga as per the local demand). Panchakarma Unit should also be considered.
- OPD in Ayush clinics will be monitored alongwith IPD/OPD for the facility as a whole.
- The AYUSH pharmacist/compounder to be engaged only in facilities with a minimum case load.
- Adequate availability of AYUSH medicines at facilities where AYUSH doctors are posted to enable them to practice their own system of Medicine without difficulty.
- At CHCs and PHCs any one system viz., Homeopathy/Ayurveda/ Unani/Sidha to be considered depending on local preference.
- At CHC/PHC level, Post-Graduate Degree may not be insisted upon.
- District Ayurveda Officer should be a member of District Health Society in order to participate in decision making with regard to indent, procurement and issue of AYUSH drugs.
- Infrastructure at facilities proposed to be collocated would be provided by Department of Ayush.
- Those PHC/CHC/Sub-Divisional hospitals which have been identified as delivery points under NRHM should be given priority for collocation of Ayush as these are functional facilities with substantial footfalls.
- Ayush medical officers should increasingly be involved in the implementation of national health programmes and for the purpose of supportive supervision and monitoring in the field. They should be encouraged to oversee VHND and outreach activities and in addition programmes such as school health, weekly supplementation of iron and folic acid for adolescents, distribution of contraceptives through ASHA, menstrual hygiene scheme for rural adolescent girls etc.
- Ayush medical officer should also be member of the RKS of the facility and actively participate in decision making.
- AYUSH doctors need to be provided under NRHM first in the remotest locations and only thereafter in better served areas.

Detailed Budget:

B9	Mainstreaming of AYUSH					
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	2,044	1,440,000.00	7,358.40	2,943.36	Approved (ongoing activity) for 6 months and continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.
B.9.1.1	DH	231	360,000.00	831.60	332.64	Approved @ Rs. 24000 per month for 6 months subject to above conditionalities
B.9.1.2	FRUs	930	360,000.00	3,348.00	1339.20	Approved @ Rs. 24000 per month for 6 months subject to above conditionalities
B.9.1.3	Non FRU SDH/ CHC	400	360,000.00	1,440.00	576.00	Approved @ Rs. 24000 per month for 6 months subject to above conditionalities
B.9.1.4	24 X 7 PHC	483	360,000.00	1,738.80	695.52	Approved @ Rs. 24000 per month for 6 months subject to above conditionalities

B.9.1.5	Non- 24 X 7 PHCs/ APHCs	-		-		
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)	759	360,00 0.00	910.80	409.86	
B.9.2.1	DH	77	120,00 0.00	92.40	41.58	Approved @ Rs.9000 per month for 6 months subject to above conditionalities
B.9.2.2	FRUs	-		-		
B.9.2.3	Non FRU SDH/ CHC	-		-		
B.9.2.4	24 X 7 PHC	382	120,00 0.00	458.40	206.28	Approved @ Rs.9000 per month for 6 months subject to above conditionalities
B.9.2.5	Non- 24 X 7 PHCs	300	120,00 0.00	360.00	162.00	Approved @ Rs.9000 per month for 6 months subject to above conditionalities
B.9.2.6	Urban Clinics/ Health Posts	-		-		
B.9.2.7	Other	-	-	-		
B9.3	Other Activities (Excluding HR)	-	-	-	-	
B9.4	Training	-	-	-		
	Grand Total of Mainstreaming of AYUSH			8,269.20	3,353.22	

IEC/BCC

ROAD MAP FOR PRIORITY ACTION:

- Comprehensive IEC/ BCC strategy prepared. IPC given necessary emphasis and improved inter-sectoral convergence particularly with WCD.
- Details of activities carried out to be displayed on the website

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B10	IEC-BCC NRHM					
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)	1	-	8.94	606.00	Approved a total of Rs.606 lakhs for IEC under MH, CH, FP, ARSH including other printing as per the following break - up: Rs.108 lakhs for 36 districts(Population less than 20 lakhs)@ Rs. 3 lakhs per district and Rs. 195 for 39 districts (Population more than 20 lakhs) @ Rs.5 lakhs per district and Rs. 303 lakhs for the State level. Apart from this,some activities under FMR B.10.5.2,&,FMR-B.10.5.3.2 have been granted specific approval.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.1	Development of State BCC/IEC strategy	1	-	8.94	0.00	Approval as per remark under budget head B.10
B.10.2	Implementation of BCC/IEC strategy	4,504	-	5,831.43	-	
B.10.2.1	BCC/IEC activities for MH	6	-	1,766.39	-	
B.10.2.1.1	Mass media	2	-	495.98	0.00	Approval as per remark under budget head B.10
B.10.2.1.2	Mid-media	4	-	1,270.41	0.00	Approval as per remark under budget head B.10
B.10.2.2	BCC/IEC activities for CH	4,125	-	18.69	-	
B.10.2.2.1	Mass media	4,125	-	18.69		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.2.2.2	Mid-media	-	-	-		
B.10.2.3	BCC/IEC activities for FP	6	-	1,159.77	-	
B.10.2.3.1	Mass media	3	-	708.54	0.00	Approval as per remark under budget head B.10
B.10.2.3.2	Mid-media	3	-	451.23	0.00	Approval as per remark under budget head B.10
B.10.2.4	BCC/IEC activities for ARSH	360	-	0.45	-	
B.10.2.4.1	Mass media	-	-	-		
B.10.2.4.2	Mid-media	360	-	0.45	0.00	Approval as per remark under budget head B.10
B.10.2.5	Other activities (please specify)	7		2,886.13	0.00	Approval as per remark under budget head B.10
B.10.2.6	IPC initiatives/tools	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.3	Health Mela	-	-	-		
B.10.4	Creating awareness on declining sex ratio issue	896	-	721.44	0.00	Approval as per remark under budget head B.10
B.10.5	Other activities	5,148,709	515,007.50	305.07	233.42	
B.10.5.1	Printing of MCP cards, safe motherhood booklets etc	-	-	-		
B.10.5.2	Printing of WIFS cards etc	4,668,477	5.00 ¹²	233.42	233.42	Approved*. State to print WIFS cards only for adolescents 10-19 years
B.10.5.3	Other printing	480,232	515,002.50	71.65	-	
B.10.5.3.1	IEC/BCC for Urban Health	231	15,000.00	34.65	0.00	Not Approved
B.10.5.3.2	Printing of training modules for Laparoscopic, Minilap and IUCD Trainings	-	-	20.00	0.00	Approved as per remark under budget head B.10
B.10.5.3.3	Printing of folders on 12 different health	480,000	2.50	12.00	0.00	Not Approved

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	issues					
B.10.5.3.4	Celebration of Republic Day	1	500,000.00	5.00	0.00	Approval as per remark under budget head B.10
	Grand Total IEC	-	-	6,866.88	839.42	

MONITORING AND EVALUATION (HMIS)/MCTS

ROAD MAP FOR PRIORITY ACTION:

- Data is uploaded, validated and committed; data for the month available by the 15th of the following month.
- Uploading of facility wise data by the first quarter of 2012-13.
- Facility based HMIS for all the districts (100%) to be implemented. HMIS data to be analysed, discussed with concerned staff at state and district levels and necessary corrective action taken.
- Program managers at all levels use HMIS for monthly reviews.
- MCTS to be made fully operational for regular and effective monitoring of service delivery including tracking and monitoring of severely anemic women, low birth weight babies and sick neonates.
- Pace of registration under MCTS to be speeded up to capture 100% pregnant women and children
- Service delivery data to be uploaded regularly.
- Progress to be monitored rigorously at all levels
- MCTS call centre to be set up at the State level to check the veracity of data and service delivery.

Detailed Budget:

B15	Planning, Implementation and Monitoring					
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	-	-	-	-	
B15.1.1	State level	-	-	-		
B15.1.2	District level	-	-	-		
B15.1.3	Block level	-	-	-		
B15.1.4	Other	-	-	-	-	
B15.2	Quality Assurance	620	805,00 0.00	459.31	229.78	
B15.2.1	Quality Assurance	1	-	152.06	76.03	Approval pended,

	Committees at State level					since clear work plan and roadmap not shared.
B15.2.2	Quality Assurance Committees at District level	93	160,000.00	148.80	74.40	For the continuation of the activities, 50% of the proposed amount has been approved. State may submit the details in the supplementary PIP for the sanction of the remaining amount.
B15.2.3	Grievance handling system	-	-	-		
B15.2.4	Review meetings	376	510,000.00	57.20	28.60	
B15.2.4.1	State	4	500,000.00	20.00	10.00	Approval pending, since clear work plan and roadmap not shared.
B15.2.4.2	District	372	10,000.00	37.20	18.60	For the continuation of the activities, 50% of the proposed amount has been approved. State may submit the details in the supplementary PIP for the sanction of the remaining amount.
B15.2.4.3	Block	-	-	-		
B15.2.5	Others	150	135,000.00	101.25	50.75	
B15.2.5.1	Block QA visioning meeting (Orienting block	75	35,000.00	26.25	13.25	Approval pending, since clear work plan and roadmap

	officials on facility solution levers)					not shared. For the continuation of the activities, 50% of the proposed amount has been approved. State may submit the details in the supplementary PIP for the sanction of the remaining amount.
B15.2.5.2	Quality Management System (QMS) training workshop (Detailed training of MOIC and MO on QMS , use of standard treatment protocol)	75	100,000.00	75.00	37.50	
B15.2.5.3				-		
B15.2.5.4		-	-	-		
B15.2.5.5		-	-	-		
B15.3	Monitoring and Evaluation	2,099,731	4,462,010.00	2,945.52	1672.99	
B15.3.1	Monitoring & Evaluation / HMIS /MCTS	980	2,832,000.00	1,344.16	646.20	
B15.3.1.1	HR for M&E/HMIS/MCTS	-		-		
B15.3.1.2	MIS Consultant/ Manager/ Coordinators	3	600,000.00	18.00	8.10	(On-going activity) Approved Rs. 8.10 lakhs, for six months, subject to 100% facility based reporting & improvement in data quality on HMIS portal for 3 Tech Consultant (MIS) @ Rs 35,000/- per month and 1 Programme coordinator @ Rs

						30,000/month. 4 positions were approved earlier but only one was recruited and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff
B15.3.1.3	Statistical Assistant/ Data Analyst	3	300,000.00	7.20	3.60	(On-going activity) Approved for six months for 3 Data Analyst @Rs. 20000/- per month & its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff
B15.3.1.4	MIS/ M&E Assistants	-	-	-		
B15.3.1.5	Data Entry Operators	135	132,000.00	178.20	81.00	(On-going activity) Approved for six months for 135 Data Entry

						operators @Rs. 10,000 per month subject to above conditionalities
B15.3.1.6	Others (Please specify)	839	1,800,000.00	1,140.76	553.50	-
B15.3.1.6.1	GM(MIS/MCTS)	1	1,800,000.00	24.60	12.30	(On-going activity) Approved Rs. 12.30 Lakhs for Six Months. GM @Rs.1,25,000/- per month and DGM @ Rs. 80,000/- per month subject to above conditionalities
B15.3.1.6.2	Executive/Computer Assistant-Division Level	18	-	23.76	0.00	Not approved.
B15.3.1.6.3	Data Entry Operators for MCTS	820	-	1,082.40	541.20	(On-going activity) Approved for 6 months remuneration subject to effective roll out of MCTS in State as per its desired objective and ensure for facility wise timely qualitative reporting on HMIS portal. Note: Continuation of the post at Block level in future will be subject to MCTS implementation Performance in the state
B15.3.1.6.4	Workshops/Training on M&E and	-	-	10.00	0.00	Not approved in view of

	M&E Studies					recommendation at B15.3.3.1 and B15.3.3.2
B15.3.1.6.5	Cost of CUG Mobiles/Rental for ASHA/ANM/MO-I/C including service tax	-	-	-		
B15.3.2	Computerization HMIS and e-governance, e-health	2,106	1,054,000.00	630.15	422.35	
B15.3.2.1.a	HMIS Operational Cost (excluding HR & Trainings)	-	-	379.98	265.35	Approved, Rs 183.18 for Internet connectivity for 2 buildings of SPMU NRHM (Rs.12 Lakhs) and Internet connectivity for Districts Hospitals (Male, female and Combined) and Block units (Rs171.18 Lakhs) and Rs 82.17 Lakh for data cards at 913 units @ Rs 750 per month. Other items not approved.
B15.3.2.1.b	Procurement of Computers/ printers/ cartridges etc.	60	50,000.00	30.00	30.00	Approved. Procurement should be based on competitive bidding as per Government Protocols.
B15.3.2.1.c	Maintenance of Computers/ AMC/ etc.	50	4,000.00	2.00	2.00	Approved. Maintenance should be based on competitive

						bidding as per Government Protocols.
B15.3.2.1.d	Other Office and admin expenses	1,996	1,000,000.00	218.17	125.00	
B15.3.2.1.d.1	Procurement of Computers/ printers/ cartridges etc.-Division	18		9.00	0.00	Not approved .Already approved Rs.30 Lakhs for procurement of Computers mentioned at B15.3.2.1.b .
B15.3.2.1.d.2	Maintenance of Computers/ AMC/ etc.-HMIS (Old)	951		47.55	38.00	Approved Rs.38.00 Lakhs @ Rs.4000/- per unit. Maintenance should be based on competitive bidding as per Government Protocols.
B15.3.2.1.d.3	Purchase of Computer Consumables/Adm in Expenses	951		114.12	57.00	Approved Rs. 57.00 Lakhs for six months only since state has not provided expenditure details of last year. Procurement should be based on competitive bidding as per Government Protocols.
B15.3.2.1.d.4	Review of Existing Register to make compatible with existing registers	1	1,000,000.00	10.00	10.00	Not approved
B15.3.2.1.d.5	Printing of new registers/Forms	75	-	37.50	20.00	Approved Rs. 20 Lakhs for printing of HMIS formats

						@ Rs 0.40 per page and MCTS (Integrated RCH) registers already shared with the States @ Rs 150 per register and not more than 2 registers per ANM. As the HMIS formats are under revision, the state may print formats/register after consulting MoHFW. Printing should be based on competitive bidding as per Government Protocols. These are indicative figures and actuals would depend upon actual expenditure.
B15.3.2.2.a	MCTS Operational Cost (excluding HR & Trainings)	1,640	72,000.00	590.40	508.40	
B15.3.2.2.b	Procurement of Computers/ printers/ cartridges etc.	820	60,000.00	492.00	410.00	Approved Rs. 410.00 Lakh @ Rs 50000 per computer, printer and UPS. State must ensure for universal coverage, reporting and updating of services delivery data from all the facilities on MCTS portal at least on weekly basis. Procurement should be based on

						competitive bidding and by following Government Protocols.
B15.3.2.2.c	Maintenance of Computers/ AMC/ etc.	-		-		
B15.3.2.2.d	Other Office and admin expenses	820	12,000.00	98.40	98.40	Approved
B15.3.3	Other M & E Activities	2,095,005	504,010.00	380.81	96.04	
B15.3.3.1	HMIS Training	-	250,000.00	12.50	25.00	Approved for combined 3 days training for HMIS and MCTS @ Rs 300 per person for 1 training per person per year
B15.3.3.2	MCTS Training	-	250,000.00	12.50		
B15.3.3.3	Mobility Support for HMIS/ MCTS	-	-	-		
B15.3.3.4	Review Meetings for HMIS	1		0.40	36.04	Approved for 1 day combined review meeting of HMIS and MCTS for minimum 2 reviews in a year at State level, 1 review per quarter at District level and 1 review per month at Block level.
B15.3.3.5	Review Meetings for MCTS	900	4,000.00	36.00		
B15.3.3.6	Data Validation Call Centers - CAPEX	-	-	20.00	0.00	Approval Pended. State to first submit details.
B15.3.3.7	Data Validation Call Centers - OPEX	-	-	35.00	0.00	Approval Pended. State to first submit details.

B15.3.3.8	e-Governance Initiative	-	-	20.00	0.00	Not approved for JSY because MCTS already has provision for tracking JSY beneficiary. For other items, concerned.
B15.3.3.9	Hospital Management Softwares	-	-	-		
B15.3.3.10	Others	2,094,104	10.00	244.41	35.00	
B15.3.3.10.1	Workplan Generation-MCTS	2,094,103	10.00	209.41	0.00	Not approved
B15.3.3.10.2	CUG Recurring/New Connections Charges	1	-	35.00	35.00	(On-going activity) Approved. State may give the adequate justification for the proposed activity and the outcomes so far.
B15.3.3.10.3	Capacity Building of Teams (State/Division/District)	-	-	-		
B15.3.3.10.4	Capacity Building of Teams (Division/District)	-				
B15.3.3.10.5	Capacity Building of Teams (District/Block)	-				
	Grand total Planning, Implementation and Monitoring			3,404.83	1902.77	

Others

Detailed Budget: Hospital Strengthening

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.4	Hospital Strengthening	6,327	5,500,000.00			
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	270	5,500,000.00	74,812.13	34,275.00	
B4.1.1	District Hospitals	10	-	867.50	-	
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure (Trauma Wings (Additional Buildings) in 10 District)	10		867.50	0.00	Approval Pended. State to share a details of equipment and HR planning along with the types of facilities planned in the trauma centres and propose under NCD flexipool
B4.1.1.2	Repair/ Renovation			-		
B4.1.1.3	Spillover of Ongoing Works					
B4.1.1.4	Staff Quarters	-		-		
B4.1.2	CHCs	15	-	3,750.00	1,875.00	
B4.1.2.1	Additional Building/ Major Upgradation of existing	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Structure					
B4.1.2.2	Repair/ Renovation			-		
B4.1.2.3	Spillover of Ongoing Works	15		3,750.00	1875.00	Approved.In 2012-13 construction of 15 CHCs were sanctioned @ of Rs. 500 lakhs per CHC for a total amount of Rs. 7500 lakh . 50% i.e. Rs.37500 lakhs were approved for 2012-13 and remaining Rs. 3750 lakhs were left to be approved in 2013-14.However, taking into account the slow progress of works only 50% of the remaining amount is approved. State can claim for the more amount based on the progress.
B4.1.2.4	Staff Quarters			-		
B4.1.3	PHCs	28	-	2,100.00	1,050.00	
B4.1.3.1	Additional Building/ Major Upgradation of	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	existing Structure					
B4.1.3.2	Repair/ Renovation	-		-		
B4.1.3.3	Spillover of Ongoing Works	28	-	2,100.00	1050.00	Approved.In 2012-13 construction of 28 PHCs were sanctioned @ of Rs. 150 lakhs per PHC for a total amount of Rs. 4200 lakhs . 50% i.e. Rs.2100 lakhs were approved for 2012-13 and remaining Rs. 2100 lakhs were left to be approved in 2013-14.However, taking into account the slow progress of works only 50% of the remaining amount is approved. State can claim for the more amount based on the progress.
B4.1.3.4	Staff Quarters	-		-		
B4.1.4	Sub Centres	-	-	-	-	
B4.1.4.1	Additional Building/ Major Upgradation of	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	existing Structure					
B4.1.4.2	Repair/ Renovation	-		-		
B4.1.4.3	Spillover of Ongoing Works	-		-		
B4.1.4.4	ANM Quarters	-		-		
B4.1.5	Others (MCH Wings)	217	5,500,000.00	68,094.63	31,350.00	
B4.1.5.1	(Absolutely) New / Rented to Own Building	-		-		
B4.1.5.2	Additional requirement from previous work	-		-		
B4.1.5.3	Carry forward /Spillover of Ongoing Works(100 Bedded Maternity wings in DWH)	48		48,000.00	24000.00	Approved @ Rs. 500 lakhs each for 48 MCH wings (100 bedded) as 2nd installment of the 50 MCH wings approved in 2012-13, considering the slow progress of the works.The list of 50 health facilities (100 bedded MCH Wings) need to be vetted and approved by NRHM which is still pending. In addition, State to ensure and

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						commit that all MCH Wings are being established within the same campus /premises of the existing hospitals, which is one of the key conditionalities of the MCH Wings. On account of slow progress of works, only half of the remaining amount has been approved while the remaining amount (which also includes cost of equipments can be proposed in 2014-15 after State giving committment that all works be completed in 2014-15.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Carry forward /Spillover of Ongoing Works (30 bedded- at 78 CHCs and 50 bedded- at 12 CHCs)	90		14,700.00	7350.00	Approved @ Rs 125 lakhs each for 12 MCH Wings (50 bedded) and @ Rs 75 lakhs each for 78 MCH Wings (30 bedded). State was approved 12 MCH wings (50 bedded) and 78 wings (30 bedded) in 2012-13. Ongoing budget has been proposed without sharing facility wise progress . The list of health facilities needs to be vetted and approved by NRHM which is still pending. State to ensure and commit that all MCH Wings are being established within the campus /premises of the existing hospitals. On account of slow progress of works, only half of the remaining amount has

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						been approved while the remaining (which also includes cost of equipments) can be proposed in 2014-15 with a commitment of completion of works by 2014-15.
B4.1.5.4	Other construction	79	5,500,000.00	5,394.63	-	
B4.1.5.4.1	Repair/ Renovation of State Drug ware house	1	-	26.52	0.00	Not approved
B4.1.5.4.2	Repair/ Renovation of Regional Drug ware house	-	-	-		
B4.1.5.4.3	District Drug ware house - Spillover	1	-	23.63	0.00	Not approved
B4.1.5.4.4	Patient Relation Shed, Meeting Hall & ASHA Grah	75	5,500,000.00	4,125.00	0.00	Not approved
B4.1.5.4.5	Provision for third party evaluation of Construction	2	-	1,219.48	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Works					
B4.1.6	SDH	-	-	-	-	
B4.1.6.1	Additional Building/ Major Upgradation of existing Structure	-		-		
B4.1.6.2	Repair/ Renovation	-		-		
B4.1.6.3	Spillover of Ongoing Works	-		-		
B4.1.6.4	Staff Quarters	-		-		
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	-		-		
B.4.3	Sub Centre Rent and Contingencies	6,057		500.67	148.53	Approved for existing 4951 SCs (RHS-2011) running in rented buildings @ Rs.250 for 12 months. For new 1000 Sub centres; State to share a gap analysis, distribution in high priority & non high priority districts, and name wise list of the proposed

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						sub centres.
B.4.4	Logistics management/ improvement			-	-	
	Grand Total			75,312.80	34,423.53	

Detailed Budget: Regional drugs warehouses/Logistics management

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.17	Regional drugs warehouses/Logistics management					
B.17.1	Drug warehouses	11		88.79	40.36	Approved for remuneration of 6 months. No hikes in remuneration approved.
B.17.2	Staff at State level	1		10.81	3.98	Approved for remuneration of 6 months. No hikes in remuneration approved.
B.17.3	Staff at District level	53		192.39	87.45	Approved for remuneration of 6 months. No hikes in remuneration approved.
B.17.4	Others	65	200,000.00	149.85	38.25	
B.17.4.1	Operational Cost for Regional Drugware House	11	-	40.15	34.55	Approved
B.17.4.2	Operational Cost for State Drugware House	1		3.70	3.70	Approved
B.17.4.3	Operational Cost for District Drugware House	53	200,000.00	106.00	0.00	Not Approved
	Grand Total			441.84	170.04	

NATIONAL DISEASE CONTROL PROGRAMMES (NDCPs)

NATIONAL IODINE DEFICIENCY DISORDERS CONTROL PROGRAMME (NIDDCP)

ROAD MAP

Priority Actions to be carried out by State/UTs (i) to achieve goal to bring the prevalence of IDD to below 5% in the entire country by 2017 and (ii) to ensure 100% consumption of adequately iodated salt (15ppm) at the household level under **National Iodine Deficiency Disorders Control Programme:**

1. Establishment of State IDD Cell, if not established in the State/UT for implementation programme activities.
2. Establishment of State IDD monitoring laboratory, if not established in the State/UT for conducting quantitative analysis of iodized salt and urine for iodine content and urinary iodine excretion.
3. All the sanctioned posts i.e. Technical Officer, Statistical Assistant, LDC/DEO, Lab Technician and Lab Assistant of State IDD Cell and State IDD Monitoring Laboratory should be filled on regular/contractual basis on priority for smooth implementation of programme.
4. Supply, availability and consumption of adequately iodized salt in the state should be monitored.
5. District IDD survey/re-surveys should be undertaken as per NIDDCP guidelines to assess the magnitude of IDD in the respective districts as approved in the PIP and reports accordingly submitted.
6. Procurement of salt testing kits for endemic districts by State/UT for use of ASHA/Health Personnel for creating awareness & monitoring of iodated salt consumption at household level. Monthly reports are to be submitted as per the prescribed proforma.
7. ASHA incentives Rs. 25/- per month for testing 50 salt samples per month in endemic districts should be made available on regular basis to ASHA.
8. Health education and publicity should be conducted with more focus in the endemic districts emphasizing about IDD and promotion of consumption of adequately iodized salt. Should observe Global IDD Celebrations on 21st October by conducting awareness activities at various level and submission of reports.

DETAILED BUDGET: NIDDCP

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed (Rs. In lakh)	Amount Approved (Rs. In lakh)	Remarks
D	IDD					
D.1	Establishment of IDD Control Cell-		Implementation & monitoring of the programme	6.50	12.00	Filling up of sanctioned vacant posts i.e. Technical Officer, Statistical Assistant & LDC on regular/contract basis on priority. State Government may conduct and co-ordinate approved programme activities and furnish quarterly financial & physical achievements as per prescribed format.
D.1.a	Technical Officer	1				
D.1.	Statistical Assistant	1				
D.1.c	LDC Typist	1				
D.2	IDD Monitoring Lab-		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	4.00	6.00	The vacant sanctioned posts of Lab Technician & Lab Asst. should be filled on regular/ contract basis on priority. State Government may conduct quantitative analysis of salt & urine as per NIDDCP Guidelines and furnish monthly/quarterly statements.
D.2.a	Lab Technician	1				
D.2.b	Lab. Assistant	1				
D.3	Health		Increased	20.50	4.00	IDD publicity

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed (Rs. In lakh)	Amount Approved (Rs. In lakh)	Remarks
	Education & Publicity		awareness about IDD and iodated salt.			activities including Global IDD Day celebrations at various level.
D.4	IDD Survey/resurvey	Rs. 50,000 per district	4 districts	2.50	2.00	State Government may under take 4 district IDD survey as per guidelines and furnish report.
4.1	Salt Testing Kits to be procured by State Government for 24 endemic districts	12 STK per annum per ASH A	Creating iodated salt demand and monitoring of the same at the community level.		**	State Govt. to monitor the qualitative analysis of iodated salt by STK through ASHA in 24 endemic districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzampur, Rampur, Saharanpur, Pilibhit, Bhulandshehar.
5	ASHA Incentive	Rs. 25/- per month for testing 50 salt sample/month	50 salt samples per month per ASHA in 24 endemic district		**	
TOTAL				120.85*	24.00	

- Including proposed activities i.e. coalition meetings, IDD survey through third party, establishment of IDD Labs in state medical colleges, etc which are not allowed under the Programme

** Based on the demand of State/UT Govt. for procuring STK & performance based incentive to ASHA for 24 endemic districts funds will be released through flexi pool of NRHM by GOI.

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)

Priority Actions to be carried out by the State:

- There are 95 vacant posts of technical contractual staff (38 Epidemiologists, 2 Microbiologist & 1 Entomologist, 1 Consultant Finance, 14 Data Manager and 39 Data Entry Operator) under IDSP in the State. The State needs to expedite the recruitment of these staff.
- The training of Master trainers (ToT) and 2-week FETP for District Surveillance Officers under IDSP has been completed for the State/Districts. However, the State may give the additional list of participants to be trained for ToT and 2-week FETP.
- Presently 59 of 75 Districts are reporting regularly on IDSP portal. Presently only 2%, 73% and 79% of all the Reporting Units are reporting weekly surveillance data respectively in S, P & L-form through IDSP Portal. The State needs to ensure regular weekly reporting of all surveillance data (S, P, L) by all the Reporting Units of all Districts through IDSP Portal.
 - Districts never reported on the IDSP Portal are Ambedkar Nagar, Baghpat, Gautam Budh Nagar, Jaunpur, Mathura, Rampur & Sahuji Maharaj Nagar.
 - Districts reported irregular on the IDSP Portal are Sitapur, Siddharth Nagar, Ghaziabad, Etawah, Farukhabad, Mainpuri.
- The State has to establish the district priority labs at Ghaziabad and Lucknow and start reporting in L form in portal.
- Appropriate clinical samples need to be sent for the required lab investigations for all outbreaks. In 2012, clinical samples were sent for laboratory investigation for 38% of the disease outbreaks in which 25% were lab confirmed.
- The State needs to send full investigation report for each disease outbreak.
- 3rd & 4th quarter financial monitoring report (FMR) for the year 2012-13 is pending.

Non-negotiable IDSP priorities for States would be:

- Dedicated State Surveillance Officer (SSO) for implementation of IDSP.
- All States to provide weekly report on the disease surveillance data on epidemic prone diseases and the weekly outbreak report regularly through portal.
- All the States to timely submit their Statement of Expenditure, Utilization Certificate and Audit reports.
- Every State will undertake in-depth review of IDSP at least once in a year and will share the report with Central Surveillance Unit (CSU), IDSP.

DETAILED BUDGET: IDSP

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
E1	Operational Cost				
	Field Visits		231.0 (6x1+3x75)	231.0	The approved amount is for 1 SSU & 75 DSU's.
	Office Expenses				
	Broad Band expenses				
	Outbreak investigations including Collection and Transport of samples				
	Review Meetings				
	Any other expenditure				
	Sub Total		231.0	231.0	
E 1.2	Laboratory Support				
	District Priority Lab				
	Referral Network Lab				
	District public health lab equipments				
	District public health lab manpower				
	District public health lab consumables				
	Sub Total				
E.2	Human Resources				
E.2.1	Remuneration of Epidemiologists	State Epidemiologist 27,500-44,000	3.96 (0.44x1x9)	3.96	Remunerations for vacant positions are calculated for 9 months
		District Epidemiologists 27,500-44,000	347.16 (0.44x38x12+0.44x37x9)	347.16	
E.2.2	Remuneration of Microbiologists	State Microbiologist 27,500-44,000	5.28 (0.44x1x12)	5.28 (0.44x1x12)	
		District Microbiologist at District Priority Labs 27,500-44,000	10.56 (0.44x2x12)	7.92 (0.44x2x9)	
E.2.3	Remuneration of Entomologist	40,000	3.60 (0.40x1x9)	3.60	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
	Veterinary Consultant	27,500-44,000	3.96 (0.44x1x9)	3.96	
E.3	Consultant-Finance/Procurement	20,000	2.25 (0.25x1x9)	1.80 (0.20x1x9)	
E.3.1	Consultant-Training/Technical	35,000	3.15 (0.35x1x9)	3.15	
E.3.2	Data Manager	State Data Manager 20,000	3.0 (0.25X1X12)	2.40 (0.20X1X12)	
		District Data Manager 18,000	188.76 (0.22x61x12+0.22x14x9)	154.44 (0.18x61x12+0.18x14x9)	
E.3.3	Data Entry Operator	11,000	101.01 (0.14x1x12+0.11x46x12+0.11x39x9)	100.65 (0.11x47x12+0.11x39x9)	
	Sub Total		672.69	634.32	
E.8	Training	As per NRHM Guidelines			
	Medical Officers (3 days)	Rs. 50000 per batch of 20 participants each	10.0 (0.50x20) for 20 batches	5.0 (0.50x10) for 10 batches	
	One day training of Hospital Pharmacist / Nurses	Rs. 38000 per batch of 20 participants each	7.60 (0.38x20) for 20 batches	3.8 (0.38x10) for 10 batches	
	One day training of Medical College Doctors	Rs. 50000 per batch of 20 participants each	10.0 (0.50x20) for 20 batches	5.0 (0.50x10) for 10 batches	
	Sub Total		27.60	13.8	
	For each newly formed (Corporation as district) District to cover for the expenses on account of Non-recurring costs on Computer Hardware, some office equipment & accessories.	3.5 lakhs per newly formed District	10.5 (3.5x3)	10.5	Approved amount is for Districts Bheem Nagar, Prabhudha Nagar and Panchsheel Nagar
	Sub Total		10.5	10.5	
E.7	ID Hospital Network				
*	Surveillance in Metro Cities				

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
*	New formed Districts				
	Total		941.79	889.62	

Comments:

Based on past trend of expenditure Rs. **434** lakhs has been approved in B.E. for Uttar Pradesh under IDSP for 2013-14. However, if there is increase in expenditure by State as per IDSP approved norm, the budget for State could be increased at RE stage.

NATIONAL VECTOR BORNE DISEASE CONTROL PROGRAMME (NVBDCP)

Physical Targets:

Sr. No.	Indicator	2011	2012	2013	Remarks
1	Annual Blood Examination Rate (ABER) i.e. percentage of persons screened annually for Malaria	2.11%	2.24%	To sustain the ABER at least about 10% which is essential	Due to shortage of MPWs, involvement of ASHAs should be promoted to improve surveillance and their incentives should be paid in time.
2	Annual Parasite Incidence (API) i.e. Malaria cases per 1000 population annually	0.29	0.27	To maintain API below 1%	High API in district Mirzapur (2.05) and Sonbhadra (4.69) recorded in 2012. Micro level analysis may be done to find out high risk areas and intensive control measures may be taken to reduce API.
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	22	22	22	The functionality to be sustained & ensured and should be monitored by their regular reports
4	Sentinel Surveillance Hospital made functional for JE and high priority districts as per GoM need to be monitored for all activities	16	16	16	The functionality to be ensured and district action plan of all priority districts need to be monitored for performance
5	No. of districts with Mf rate less than 1% out of total endemic districts	Not received	45 out of 51 as per reports	51 out of 51	Sustaining mf rate less than 1% but drug compliance during MDA needs to be improved above 85%.
	Kala-azar (Number of blocks with less than 1 case per 10000 population)	13 out of 13	13 out of 13	13 out of 13	A concerted effort should be ensured by the state to retain the target of < 1 case per 10,000 population

Priority areas for focused attention:

1. The districts Mirzapur and Sonbhadra need to be focussed for micro level monitoring to reduce API in addition to other known malaria endemic districts
2. High priority districts of JE need special focus and monthly monitoring of process involved for prevention and control activities need to be done at different level. District action plan need to be shared with GoI immediately. Coverage under routine immunization for JE need to be improved.
3. For Lymphatic Filariasis elimination, drug compliance to be improved for which adequate training throughout the year has to be planned and morbidity management should be emphasized in all districts. The filaria experts available in the state under NFPC should be optimally utilized

Essential Conditionality

1. State should fill up the vacant positions of their regular staff
2. Two review meeting in a year to be conducted under the Chairpersonship of Principle Secretary (Health)/ Mission Director - one before transmission period and second during transmission period

Desirable conditionality

S.No	Post	Sanctioned	In position	Vacant	Target for 2013-14
1	District Malaria Officer/DVBDO	70	51	19	The recruitment of all post must be ensured
2	MPWs	9080	1729	7351	
3	Multi purpose Supervisor	3789	2730	1059	
4	LTs	2224	1836	388	
	District wise goals (to be done by States)	ABER	API	Deaths	Mf rate
		2013-14	2013-14	2013-14	2013-14
		To be filled by State/Districts and monitored			

Road Map for priority Action:

- **April to June** - 1st round spray & anti-malaria month observance to be ensured

- **July to Sept.-** 2nd round spray and observance of anti-dengue month. Preparatory activities for observance of Mass Drug Administration in some districts and MDA stoppage towards filaria elimination to be started.
- **Oct. to Dec.** - Review and Monitor physical and financial performance and preparation of next annual plan.
- **Jan. to March-** consolidation of previous year's physical and financial achievement and plan for next year.

Detailed Budget:

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1	Domestic Budget Support (DBS)					
F.1.1	Malaria					
F.1.1.a	Contractual Payments					
F.1.1.a.i	MPW contractual			0.00	0.00	
F.1.1.a.ii	Lab Technicians (against vacancy)			0.00	0.00	
F.1.1.a.iii	VBD Technical Supervisor (one for each block)			0.00	0.00	
F.1.1.a.iv	District VBD Consultant (one per district) (Non-Project States)			0.00	0.00	
	Data Entry Operator one per district (Non-project states)			1.32	0.00	Due to funds constraint it can not be considered
F.1.1.a.v	State Consultant (Non – Project States),			0.00	0.00	
	M&E Consultant (Medical Graduate with PH qualification)			6.00	0.00	
	- VBD Consultant (preferably entomologist)			0.00	0.00	
F.1.1.b	ASHA Incentive			29.00	120.00	Additional funds are given to improve surveillance to reach to minimum

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
						ABER by 10%. This is for ASHAs and volunteers.
F.1.1.c	Operational Cost					
F.1.1.c.i	Spray Wages			144.37	0.00	May be met from state resources/flexi pool
F.1.1.c.ii	Operational cost for IRS			2.37	0.00	
F.1.1.c.iii	Impregnation of Bed nets- for NE states			0.00	0.00	State has requested for 121887 nos. of LLIN which is not justified with such low API
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility			265.70	80.00	Activity approved with reduced fund provision
F.1.1.e	IEC/BCC			72.75	50.00	
F.1.1.f	PPP / NGO and Intersectoral Convergence			0.00		
F.1.1.g	Training / Capacity Building			58.25	50.00	
F.1.1.h	Zonal Entomological units			7.00	0.00	New activity hence cannot be considered at present due to resource constraint
F.1.1.i	Biological and Environmental			0.00	0.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	Management through VHSC					
F.1.1.j	Larvivorous Fish support			0.00	0.00	
F.1.1.k	Construction and maintenance of Hatcheries			0.00	0.00	
F.1.1.l	Any other Activities (Pl. specify)			0.00	0.00	
	Total Malaria (DBS)			586.76	300.00	
F.1.2	Dengue & Chikungunya					
F.1.2.a	Strengthening surveillance (As per GOI approval)					
F.1.2.a (i)	Apex Referral Labs			3.00	3.00	
F.1.2.a (ii)	Sentinel surveillance Hospital			22.00	22.00	
F.1.2.a (iii)	ELISA facility to Sentinel Surv Labs			12.00	0.00	from state resources
F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)			0.00	0.00	GoI supply NS1 may be indicated in decentralized commodity hence taken in F.6.h
F.1.2.c	Monitoring/supervision and Rapid response			22.50	22.00	
F.1.2.d	Epidemic preparedness			7.50	7.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1.2.e	Case management			0.00	10.00	Very crucial hence state to plan this activity as per guidelines
F.1.2.f	Vector Control & environmental management			219.00	135.00	To implement as per NVBDCP guidelines
F.1.2.g	IEC BCC for Social Mobilization			20.00	18.00	
F.1.2.h	Inter-sectoral convergence			0.00	0.50	Very crucial hence state to plan this activity as per guidelines
F.1.2.i	Training & printing of guidelines, formats etc. including operational research			20.00	18.00	includes printing material also
	Total Dengue/Chikungunya			326.00	235.50	
F.1.3	AES/JE					
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI			233.00	200.00	
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			500.00	80.00	
F.1.3.c	Capacity Building			20.00	40.00	
F.1.3.d	Monitoring and supervision			366.00	30.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1.3.e	Procurement of Insecticides (Technical Malathion)			74.25	50.00	
F.1.3.f	Fogging Machine			291.50	20.00	
F.1.3.g	Operational costs for malathion fogging			342.21	4.00	Funds may be used as per norms, however, shortage can be met out of available funds under NVBDCP
F.1.3.h	Operational Research			0.00	0.00	
F.1.3.i	Rehabilitation Setup for selected endemic districts			0.00	500.00	Very crucial hence state to plan this activity as per guidelines
F.1.3.j	ICU Establishment in endemic districts			6132.17	640.00	Out of total 20 districts, funds were already given for 9 districts. During current year, the funds for 3 districts are approved and based on performance of state, the additional funds will be considered at RE stage.
F.1.3.k	ASHA Incentivization for sensitizing			20.00	9.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	community					
F.1.3.1	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter			0.00	0.00	
F.1.3.m	Establishing district counseling centre			370.00	10.00	State to initiate establishing counselling centres
	Total AES/JE			8349.13	1583.00	
F.1.4	Lymphatic Filariasis					
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support			110.89	150.00	Includes printing material, registers and morbidity management. The NFCP clinics/units may be strengthened for morbidity management services with contingency support
F.1.4.b	Microfilaria Survey			25.50	25.00	Need to be done by experts officials of NFCP, RD office, NCDC centers and district team

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions			7.65	7.50	By NCDC, medical colleges and RD offices
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers			285.01	155.25	
F.1.4.e	Specific IEC/BCC at state,district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA			142.50	70.00	
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			503.61	300.00	Approved however, the amount approved is as per existing rate. It can be met within available budget of NVBDCP total at state/district level
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts					
F.1.4.g.i	a) Additional MF Survey			0.00	0.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1.4.g. ii	b) ICT Survey			0.00	0.00	
F.1.4.g. iii	c) ICT Cost			0.00	0.00	
F.1.4.h	Verification of LF endemicity in non-endemic districts					
F.1.4.h. i	a) LY & Hy Survey in non-endemic district			0.00	0.00	
F.1.4.h. ii	b) Mf Survey in Non-endemic distt			16.80	16.80	
F.1.4.h. iii	c) ICT survey					
F.1.4.i	Post-MDA surveillance				0.00	
	Total Lymphatic Filariasis			1091.96	724.55	
F.1.5	Kala-azar					
F.1.5	Case search/ Camp Approach			6.00	1.75	
F.1.5.a	Spray Pumps & accessories			1.00	0.50	
F.1.5.b	Operational cost for spray including spray wages			37.05	6.00	
F.1.5.c	Mobility/POL/supervision			2.00	0.50	
F.1.5.d	Monitoring & Evaluation			2.00	0.50	
F.1.5.e	Training for spraying			1.00	1.75	
F.1.5.f	IEC/ BCC/ Advocacy			6.00		

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	Incentive to ASHA			0.06		
	Loss of wages			0.12		
	Total Kala-azar			55.23	11.00	
	Total (DBS)			10409.08	2854.05	
F.2	Externally aided component					
F.2.a	World Bank support for Malaria (Identified state)					
F.2.b	Human Resource			Not Applicable	Not Applicable	
F.2.c	Training /Capacity building					
F.2.d	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for printing formats)					
	Kala-azar World Bank assisted Project					
F.2.e	Human resource			Not Applicable	Not Applicable	
F.2.f	Capacity building					
F.2.g	Mobility					
F.3	GFATM support for Malaria (NEStates)					
F.3.a	Project Management Unit including human resource of N.E. states			Not Applicable	Not Applicable	
F.3.b	Training/Capacity					

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	Building					
F.3.c	Planning and Administration(Office expenses recurring expenses, Office automation , printing and stationary for running of project)					
F.3.d	Monitoring Supervision (supervisory visits including travel expenses, etc) including printing of format and review meetings,					
F.3.e	IEC / BCC activities as per the project					
F.3.f	Operational cost for treatment of bednet and Infrastructure and Other Equipment (Computer Laptops, printers, Motor cycles for MTS)					
	Total : EAC component			0.00	0.00	
F.4	Any Other Items (Please Specify)			0.00	0.00	
F.5	Operational costs (mobility, Review Meeting, communication, formats & reports)			0.00	0.00	
	Grand total for cash assistance under NVBDCP (DBS + EAC)			10409.08	2854.05	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.6	Cash grant for decentralized commodities					
F.6.a	Chloroquine phosphate tablets			38.00	20.00	Approved however, funds will be released within available budget. The gap may be met from flexi fund to avoid any shortage of drug and diagnostics. The procurement procedure for anti-malarial and anti-filarial drugs may be initiated in 1st quarter of current financial year so as to ensure its availability in time.
F.6.b	Primaquine tablets 7.5 mg			3.50	2.00	
F.6.c	Primaquine tablets 2.5 mg			4.50	1.00	
F.6.d	Quinine sulphate tablets			0.00	0.00	
F.6.e	Quinine Injections			0.00		
F.6.f	DEC 100 mg tablets			572.28	400.00	
F.6.g	Albendazole 400 mg tablets			0.00		
F.6.h	Dengue NS1 antigen kit			31.20	5.00	
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			182.00	50.00	
F.6.j	Pyrethrum extract 2% for spare spray			0.00	0.00	
F.6.k	ACT (For Non Project states)			1.82	0.50	
F.6.l	RDT Malaria – bi-valent (For Non Project states)			0.00	0.00	
F.6.m	Any Other Items (Please Specify)			0.00	0.00	
	Malathion Technical for Dengue			63.00	0.00	Not approved for dengue
	Diesel			250.80	0.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	Malathion 25% wdp			118.40	0.00	Break-up is not tallying and justification is not proper
	Pulse Fog for Dengue			82.50	0.00	Fogging is to contain epidemic, hence may be met from epidemic preparedness (F.1.2.d)
	Total grant for decentralized commodities			1348.00	478.50	
	Grand Total for grant-in-aid under NVBDCP			11757.08	3332.55	
	Commodity Grants			0.00	217.34	
	Total NVBDCP Cash + Commodity			11757.08	3549.89	
	NRHM Flexi Fund					
1	BRD Medical College Gorakhpur			1180.25	0.00	Not Approved Moreover justification is also not provided in PIP. Amount proposed for ICDS need to be projected for Ministry of Women & Child Development
2	ICDS			700.00	0.00	
3	Department of Animal Husbandry for 20 districts (JE/AES)			193.34	0.00	
4	Rapid Diagnostic kit for Malaria			400.00	0.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	Total : NRHM Flexi Fund			2473.59	0.00	

NATIONAL LEPROSY ERADICATION PROGRAMME (NLEP)

State specific Goals and Targets for the year 2013-14

S.No	Goals & Target	September'13	March 2014
1	Elimination at District level	-	27
2	Case detection through ASHA	819	1639
3	Special activity plan in blocks	-	31
4	MCR footwear procurement & supply	6250	12500
5	RCS	50	100
6	Development of leprosy expertise	50% of Plan	100% of Plan
7	Treatment Completion Rate assessment for the Year 2012-13	Completed	-
8	Audited Report for the year 2012-13	Completed	-
9	Expenditure incurred against approved plan budget	50%	100%

DETAILED BUDGET:

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
G1.Case detection & Management						
1.1 Specific -plan for High Endemic Districts	Block	125000	31	38.75	38.75	
1.2 Services in Urban Areas	Town Med I - Med II - Mega-	Town - 114000	40	45.6	45.6	
		Med I - 240000	2	4.8	4.8	
		Med II - 472000	8	37.76	37.76	
		Mega- 560000	2	11.2	11.2	
1.3. ASHA Involvement						
Sensitization		100	13520	13.52	13.52	
*Incentive to ASHA	Detection	250	1639	4.10	4.10	
	PB	400	1020	4.08	4.08	
	MB	600	619	3.71	3.71	
1.4 Material & Supplies						
Supportive drugs, lab. reagents & equipments and printing works	District	68,000	75	51.00	51.00	
1.5 NGO Schemes	No.	600,000	5	51.00	51.00	
G 2. DPMR						
MCR footwear, Aids and appliances, Welfare allowance to leprosy patients for RCS, Support to govt.		MCR Footwear - 300/- Aids/App liance -		37.5	37.5	
				12.7	12.7	
				8.00	8.00	
				7.5	7.5	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
institutions for RCS		17000 Welfare/ RCS - 8000 At Institute - 5000 At camps - 10000				
G3. **IEC/BCC						
Mass media, Outdoor media, Rural media, Advocacy media		98,000	75	73.5	73.5	
G4. Human Resource & Capacity building						State specific remunerations & rates
***4.1 Capacity building	Course					
4.2. Human Resource on contract						
****4.2.1. Contractual Staff at State level						
SMO	1	40000	1	8.40	4.80	
BFO cum Admn. Officer	1	30000	1	3.60	3.60	
Admn. Asstt.	1	16000	1	1.92	1.92	
DEO	1	12000	1	2.38	1.44	
Driver	1	11000	1	1.59	1.32	
4.2.2 Contractual Staff at District level						
#District Leporsy Consultant		30000	45	162.00	121.50	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
#Physiotherapist		25000	45	135.00	135.00	
4.2.3. Special Provision for selected States						
NMS	No.	25000	-	-	-	
4.2.4. Staff for blocks						
#PMW	No.	16000	418	725.76	601.92	
G5. Programme Management						
5.1. Travel Cost						
Contractual Staff at State level			75	1.50	1.50	
Contractual Staff at District level		25000	45	11.25	11.25	
5.2 Review meetings	4	20000 to 50000	-	2	2.00	
5.3 Office Operation & Maintenance						
Office operation - State Cell	1	75000		0.75	0.75	
Office operation - District Cell	No.	35000	75	26.25	26.25	
Office equipment maint. State	1	50000		0.50	0.50	
5.4 Consumables						
State Cell	1	50000		0.50	0.50	
District Cell	No.	30000	75	22.5	22.5	
5.5 Mobility Support						
State Cell	1	200000		2.00	4.00	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
District Cell	2	150000	75	11.25	11.25	
G6. Others						Essential requirement
Travel expenses for regular staff for specific programme / training need, awards etc				-	5.00	
GRAND TOTAL				1519.06	1327.97	

*Incentive to ASHAs will be given at revised rate subject to the approval by MSG.

**The State Leprosy Officer will be able to distribute the total IEC funds on the basis of actual requirements of each district keeping adequate funds at State level under Mass Media and Advocacy meetings.

***Unit cost of Training to be calculated as per State NRHM norm fixed for all health programmes.

**** 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.

REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAMME (RNTCP)

Targets

S.No	Indicators	2012	2013-14
1	Case detection rate	68%	75%
2	Treatment success rate	90%	90%
3	MDR TB treatment success rate		60-70%
4	Treatment success rate among new TB patients tribal districts and Poor and Backward districts		88%
5	Number of cases to be put on treatment		Increasing trend
6	Default rate among new TB cases		<5%
7	Proportion of estimated incident TB cases notified		80%
8	Proportion of TB patients with known HIV status.		90%
9	Proportion of microscopy centres using LED microscopes		9%
10	Proportion of districts TU aligned at block levels with health systems		25%
11	Proportion of Key RNTCP staff in place as per approved ROP		90%
12	Proportion of Key RNTCP staff trained as per approved ROP		90%
13	Proportion of TB patients treated under RNTCP by a community DOT provider		50%
14	Proportion of pediatric cases diagnosed out of new cases		8%

Action point for the State under RNTCP during FY 2013-14:

- All the approved Key RNTCP contractual staff positions at State/Districts should be filled and ensuring timely payment of salaries.
- All the approved new position will be recruited by September 2013.
- The State level RNTCP review meetings to be chaired by Health Secretary/Mission Director (NRHM) at least once in a quarter
- To conduct State TB control society meeting, State Coordination committee meeting (TBHIV) at least once in a quarter.
- To ensure that District TB Control society meeting and District Coordination committee meetings are conducted in the districts at least once in a quarter
- Scaling up of DOTS Plus services as per the State DOTS Plus action plan
- Conduct ACSM/Training activities at State/Districts as per the State annual action plan.
- To involve Private Practitioners and NGOs in the RNTCP
- Submission of SOE and UC as per the time lines communicated by MoHFW/CTD.
- Timely payment of DOT Providers honorarium at Districts.

Budget details:

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
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S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned	633.80	570.42	Approval for 100 TUs, 11 DR TB centre, 70DMC, 1 IRL, 1 C&DST lab approved
I.2	Laboratory materials	As per Revised Norms and Basis of Costing for RNTCP	1) Sputum of TB Suspects Examined per lac population per quarter; 2) All districts subjected to IRL On Site Evaluation and Panel Testing in the year; 3) IRLs accredited and functioning optimally	771.30	617.04	90% can be approved based on high case load.
I.3	Honorarium	As per Revised Norms and Basis of Costing for RNTCP	1) All eligible Community DOT Providers are paid honorarium in all districts in the FY	534.14	427.31	80% can be approved.
I.4	ACSM	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in case detection and improved case holding;	295.34	236.27	2 positions of ASM officer is approved + 80% of rest budget.
I.5	Equipment maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) Maintenance of Office Equipments at State/Districts and IRL equipments	62.40	56.16	90% can be approved

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
			completed as planned; 2) All BMs are in functional condition			
I.6	Training	As per Revised Norms and Basis of Costing for RNTCP	1) Induction training, Update and Re-training of all cadre of staff completed as planned;	447.40	335.55	75% can be approved
I.7	Vehicle maintenance/ operation	As per Revised Norms and Basis of Costing for RNTCP	1) All 4 wheelers and 2 wheelers in the state are in running condition and maintained;	668.70	441.70	80% approved
I.8	Vehicle hiring	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in supervisory visit of DTOs and MOTCs; 2) Increase in case detection and improved case holding	476.52	333.56	80% approved
I.9	NGO/PP support	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPS in case detection and provision of DOT	270.39	190.39	75% can be approved
I.10	Medical college	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under Medical Colleges head in PIP	266.36	213.09	80% can be approved

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
			completed			
I.11	Office Operation	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP completed	242.90	194.32	80% can be approved
I.12	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned	5263.38	3684.36	Salary proposed is on higher side. Salary of state approved position will be approved for 6 months.
I.13	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned	427.54	342.03	66% state and 33% for districts share will be in the approved amount which is 100%
I.14	Research and studies	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY as planned	9.00	8.10	For 5 research 90% approved
I.15	Procurement of drugs			2.0	0	Not approved as no justification and description has been given
I.16	Procurement –vehicles	As per Revised Norms and Basis of Costing for	1) Procurement of vehicles completed as planned	325.65	325.65	For all STS (old +new) PPM coordinators , DRTB

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
		RNTCP				HIV supervisor 2 wheelers have been approved
I.17	Procurement- Equipments	As per Revised Norms and Basis of Costing for RNTCP	1)Procurement of equipments completed as planned	243.45	100.45	Procurement of PDA has not been approved as this will be procured at central level.
I.18	Patient support & Transportation	As per Revised Norms and Basis of Costing for RNTCP	Payment of transportation charges to patients	352.00	246.40	70% approved.
I.19	Supervision & Monitoring	As per Revised Norms and Basis of Costing for RNTCP	Number of evaluation and review meeting done by state	529.83	423.87	80% approved based on the size and case load of state.
	Subtotal			14255.61	10829.32	
	National Disease Control Program			1146.46	271.46	Approved activities are pretreatment evaluation of MDR patients Procurement of PWB 4 regional units HR for DR TB centres Cost of F/C sputum culture Equipment for CDST lab for AMU Outsourcing waste

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
						management for DMC
				15402.07	11100.78	

RCH FLEXIPOOL

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.1	MATERNAL HEALTH	15,786,214	35,350.00	70,156.63	70149.13	
A.1.1	Operationalise Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities,etc)	534	30,000.00	22.50	15.00	
A.1.1.1	Operationalise FRUs (Blood bank/BSU - Operational cost)			-		
A.1.1.2	Operationalise 24x7 PHCs			-		
A.1.1.3	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities	75	30,000.00	22.50	15.00	Approved for orientation meeting of service providers including Nurses. Any contingency can be met out of RKS /Untied funds.
A.1.1.4	Operationalise RTI/STI services at health facilities	459	-	-		
A.1.1.	Operationalise sub-			-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
5	centres					
A.1.2	Referral Transport			-		
A.1.3	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)	1,791,374	-	-	0.00	
A.1.3.1.	Outreach camps	-	-	-		
A.1.3.2.	Monthly Village Health and Nutrition Days	1,791,374		-		
A.1.4.	Janani Suraksha Yojana / JSY	4,310,076	5,000.00	47,124.00	47124.00	
A.1.4.1	Home deliveries	15,000	500.00	75.00	75.00	Approved, 15000 deliveries @ Rs. 500
A.1.4.2	Institutional deliveries	2,515,000	3,900.00	34,125.00	34125.00	
A.1.4.2.a	Rural	2,225,000	1,400.00	31,150.00	31150.00	Approved, 2225000 deliveries @ Rs. 1400
A.1.4.2.b	Urban	275,000	1,000.00	2,750.00	2750.00	Approved, 275000 deliveries @ Rs. 1000
A.1.4.	C-sections	15,000	1,500.00	225.00	225.00	Approved, 15000 deliveries

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
2.c						@ Rs. 1500
A.1.4.3	Administrative Expenses	76		2,244.00	2244.00	Approved
A.1.4.4	Incentives to ASHA	1,780,000	600.00	10,680.00	10680.00	Approved, for Rural 1780000 deliveries @ Rs. 600
A.1.5	Maternal Death Review (both in institutions and community)	19,268		441.55	441.55	Approved, subject to state implementing MDR and sending regular monthly MDR reports along with the outcome of these reports.
A.1.6	Other strategies/activities (please specify)	9	-	25.00	25.00	
A.1.6.1	Maternal Health Review Workshops/Meetings	9	-	25.00	25.00	Approved for Organising National, Regional workshops and meetings on Maternal Health
A.1.7	JSSK- Janani Shishu Surakhsha Karyakram	9,664,953	350.00	22,543.58	22543.58	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.1.7.1	Drugs and consumables	4,000,000 ¹³		11,125.00	11125.00	Approved* for 25 lakh public sector deliveries including 70,000 C-sections and 24.30 lakh Normal deliveries. Drugs & consumables approved for 24.30 lakh Normal deliveries including ANC's @ 350 =Rs 8,505 lakhs and for 70,000 C sections @1600 = 1120 lakhs. For the remaining 15 lakh pregnant women who avail only ANC's, @ Rs 100 x 15 lakh ANC's cases = Rs 1500 lakhs. Total approval = 11125 lakhs.
A.1.7.2	Diagnostic	2,500,000	100.00	2,500.00	2500.00	Approved* for free investigations for all pregnant women during

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						ANC, INC and PNC.
A.1.7.3	Blood Transfusion		-	-		
A.1.7.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	1,816,840		5,548.30	5548.30	Approved for ensuring free diet for pregnant women accessing Govt. health facilities for delivery.
A.1.7.5	Free Referral Transport	1,348,112	250.00	3,370.28	3370.28	Approved @ Rs 250 for 1348112 = Rs 3370.28 lakhs subject to ensuring no duplication with Mission Flexipool for ensuring free home to facility transport, free inter facility transport when needed and free drop back home. All ambulances under support of NRHM should be GPS fitted, linked to a centralised call centre and incorporate the National Ambulance Service design.
A.1.7.	Other JSSK activity	-	-	-	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
6						
A.1.7.6.1		-	-	-		
A.1.7.6.2		-	-	-		
A.1.7.6.3		-	-	-		
	Sub-total Maternal Health (excluding JSY)	11,476,138	30,350.00	23,032.63	23025.13	
	Sub-total JSY	4,310,076	5,000.00	47,124.00	47124.00	
A.2.	CHILD HEALTH	3,046,654	300,250.00	1,487.75	893.88	
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs)	-	-	-		
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR, Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc.	3,458	300,000.00	81.00	210.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	imprest money					
A.2.2.1	SNCU	27	300,000.00	81.00	210.00	Continued activity. Rs.210 lakhs is approved as operational cost for sanctioned units (that is proposed in B16.1.2.2 and B.16.2.2.4). As per reports only 15 SNCUs are functional for which operational cost 10 lakh each is given=150 lakhs. For other 12 units that are yet to operationalise operational cost of Rs. 5 lakh for 6 months is given=60 lakhs. Further funds can be proposed in supplementary PIP as soon reporting of these 12 units is received. No new SNCU proposed by the State.
A.2.2.	NBSU	186		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
2						
A.2.2.3	NBCC	3,245		-		
A.2.3	Home Based Newborn Care/HBNC	-		-		
A.2.4	Infant and Young Child Feeding/IYCF	92		119.20	0	Pended. Plan and activity details not shared
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs etc.)	60		470.56	332.6	Continued activity. Approved for 26 operational units @ Rs.7.8 lakhs per units =Rs. 202.8 lakhs. 22 New units approved in high priority districts Rs. 2 lakhs as establishment cost and Rs.3.9 lakhs as recurring costs approved=Rs.129.8
A.2.6	Management of diarrhoea & ARI & micronutrient malnutrition	2,895,759		273.34	0	Pended. Activity plan not shared yet. May be proposed in Supplementary PIP.
A.2.7	Other strategies/activities (please specify)	6,775		192.37	0	Pended. Activity plan not shared yet. May be proposed in Supplementary

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						PIP.
A.2.8	Infant Death Audit	-		-		
A.2.9	Incentive to ASHA under child health			-		
A.2.10	JSSK (for Sick neonates up to 30 days)	140,510	250.00	351.27	351.28	All sick infants should also be covered.
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	-	-	-		
A.2.10.2	Diagnostics	-	-	-		
A.2.10.3	Free Referral Transport	140,510	250.00	351.27	351.28	Approved @ Rs 250 for 140510 = Rs 351.27 lakhs subject to ensuring no duplication with Mission Flexipool. All ambulances under support of NRHM should be GPS fitted, linked to a centralized call centre and incorporate the National Ambulance Service design.
A.2.11	Any other interventions (eg; rapid assessments, protocol	-	-	-	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	development)					
	Sub-total Child Health	3,046,654	300,250.00	1,487.75	893.88	
A.3	FAMILY PLANNING	2,193,699	98,075.00	6,582.12	6477.67	
A.3.1	Terminal/Limiting Methods	513,407	7,000.00	5,480.43	5480.43	
A.3.1.1	Orientation workshop, dissemination of manuals on FP standards & quality assurance of sterilisation services, fixed day planning meeting	76	-	20.75	20.75	Approved
A.3.1.2	Female sterilisation camps	12,294	2,000.00	245.88	245.88	Approved
A.3.1.3	NSV camps	945	3,500.00	33.08	33.08	Approved
A.3.1.4	Compensation for female sterilisation	483,719	-	4,927.78	4927.78	Approved
A.3.1.5	Compensation for male sterilization/NSV Acceptance	16,296	1,500.00	244.44	244.44	Approved
A.3.1.6	Accreditation of private providers to provide sterilisation services	77	-	8.50	8.50	Approved
A.3.2	Spacing Methods	1,660,944	75.00	430.94	399.67	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.3.2.1	IUD camps	-	-	-		
A.3.2.2	IUD services at health facilities (including fixed day services at SHC and PHC)	1,435,044		364.85	399.67	Approved Rs.399.67 lakhs. Rs.46.89 lakhs @ Rs.3000/ facility/ year for 1563 facilities. Rs.286.70 lakhs for 1433481 IUCD insertions (@ Rs.20 each), and Rs. 66.09 lakhs @ Rs.75/- for 88114 beneficiaries shifted from A.3.2.3.
A.3.2.2.1	PPIUCD services	36,792	-	-		At least 25% of the Institutional deliveries in the Public health facilities need to be provided PPIUCD services.
A.3.2.3	Accreditation of private providers to provide IUD insertion services	88,114	75.00	66.09	0.00	Approved (Shifted to A.3.2.2)
A.3.2.4	Social Marketing of contraceptives (including delivery of contraceptive by ASHA at door step)	100,919	-	-		Social Marketing is being implemented in the 71 districts of the state with USAID support through conventional and

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						unconventional retail outlets and Community based Depot (CBD) holders.
A.3.2.5	Contraceptive Update seminars	75	-	-		
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	12,294	1,000.00	122.94	122.94	Approved
A.3.4	Repairs of Laparoscopes	300	40,000.00	120.00	90.00	Approved for repair of 300 Laparoscopes @ Rs.30000/- each.
A.3.5	Other strategies/activities (please specify):	6,754	50,000.00	427.82	384.63	
A.3.5.1	Monitor progress and quality,QAC meetings /review of sterilization failures etc.	4,940		18.92		
A.3.5.2	Performance reward if any	840		36.40	12.13	Approved. State level: Rs. 0.88 lakh (Rs.30,000 for 1st, Rs. 20,000 for 2nd and Rs. 15,000 for 3rd position for best performing tubectomy surgeon at district and

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						Rs.20,000/- for the best performing NSV surgeon, Rs.2000/- for best SN and Rs.1000/- for best ANM). Division level: Rs. 11.25 lakh @ Rs. 62,500/- per division (Rs.20,000 for 1st, Rs. 15,000 for 2nd and Rs. 10,000 for 3rd position for best performing tubectomy surgeon at each division, Rs. 15,000 for best performing NSV surgeon, and Rs.2000/- for best SN and Rs.500/- for best ANM).
A.3.5.3	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	896		159.00	159.00	Approved
A.3.5.4	Other strategies/ activities (such as strengthening fixed day services for IUCD and	78	50,000.00	213.50	213.50	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	sterilization etc.)					
A.3.5.4.1	Review Meetings- State level	2	50,000.00	1.00	1.00	Approved
A.3.5.4.2	Orientation of district nodal officers for change in FP Beema Policy	76	-	9.50	9.50	Approved
A.3.5.4.3	Family Planning Indemnity Scheme (FPIS)	-	-	203.00	203.00	Approved
A.3.5.4.4		-	-	-		
A.3.5.4.5		-	-	-		
	Sub-total Family Planning (excluding Sterilisation Compensation and NSV Camps)	501,037	5,000.00	1,368.33	1263.87	
	Sub-total Sterilisation Compensation and NSV Camps	1,692,662	93,075.00	5,213.80	5213.80	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH	1,334,898	505,625.00	6,565.97	2586.37	
A.4.1	Adolescent health services	208	105,100.00	52.88	50.18	
A.4.1.1	Disseminate ARSH guidelines.	100	100.00	0.100	0.10	Approved
A.4.1.	Establishment of	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
2	new clinics at DH level					
A.4.1.3	Establishment of new clinics at CHC/PHC level	36	75,000.00	27.00	27.00	Approved
A.4.1.4	Operating expenses for existing clinics	72	30,000.00	21.60	18.90	Approved for 36 existing clinics @ Rs.30000 and for 36 new clinics @ Rs.22500 for 9 months as establishment of new clinics would take some time.
A.4.1.5	Outreach activities including peer educators	-	-	-		
A.4.1.6	Others			4.18	4.18	
A.4.1.6.1	State level orientation /Dissemination Meeting	2	84,000.00	1.68	1.68	Approved
A.4.1.6.2	State level administrative/review/monitoring, etc. expenses	5	50,000.00	2.50	2.50	Approved
A.4.2	School Health programme	1,317,394	400,325.00	6,414.85	2510.80	
A.4.2.1	Prepare and disseminate guidelines for School Health	13,050	75.00	9.79	9.80	Approved for printing and dissemination of 13050 copies of RBSK guideline

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	Programme.					@ Rs 75 per copy. Conditionality only RBSK guideline to be printed.
A.4.2.2	Prepare detailed operational plan for School Health Programme across districts (cost of plan meeting should be kept)	895	1,000.00	8.95	41.00	Approval pending for Rs. 8.95 lakhs for meetings, Meeting to be biannual. Approval for Rs 41 lakhs is shifted from A 4.2.5.6. Stakeholders of the later meetings are Department of School Education (SSA & RMSA), ICDS, Department of Disability under Ministry of social justice and empowerment.
A.4.2.3	Mobility support	820	360,000.00	2,952.00	2460.00	Rs 2460 lakhs is approved for 820 vehicles @ Rs 25000 per month for 12 months. Conditionality vehicles to be hired as per State norms

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.4.2.4	Referral support	803,500	250.00	2,008.75	0.00	Approval pending, State to submit annexure for required treatment cost at Secondary and tertiary care according to Medical college or RSBY rates. Transport cost not approved, Dedicated vehicles and the patient transport system to be used for transport.
A.4.2.5	Other strategies for school health	499,129	39,000.00	1,435.36	0.00	
A.4.2.5.1	Treatment of very sick children	820	25,000.00	205.00	0.00	Approval pending, State to submit annexure for required treatment cost at Secondary and tertiary care according to Medical college or RSBY rates and estimated number of children to be supported for the 30 health conditions under RBSK.
A.4.2.5.2	Administrative cost at district level	820	10,000.00	82.00	0.00	Not approved as RBSK

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						monitoring is under regular NRHM programme .
A.4.2.5.3	Administrative cost at State level	1	-	25.00	0.00	Not approved as RBSK monitoring is under regular NRHM programme .
A.4.2.5.4	Half yearly review meeting at division	3,830	1,500.00	57.45	0.00	Not approved as RBSK monitoring is under regular NRHM programme .
A.4.2.5.5	IVRS System for monitoring of Medical tam visit, No. of children examined & No. of children referred through UPDESCO (MDM Model)	492,000	-	35.00	0.00	Not approved. State may submit SPIP after studying the Maharashtra SMS based reporting system.
A.4.2.5.6	Convergence Meeting at Block level(Twice in a year)	1,640	2,500.00	41.00	0.00	Approval shifted to A 4.2.2
A.4.2.5.7	Establishment of District Early Intervention Centres(DEICs)	18	-	989.91	0.00	Approval of Rs 450 lakhs for 18 DEICs @ Rs 25 lakhs per DEIC is shifted to B 5.12. Civil construction to be only initiated if space is available.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						Conditionality State to follow DEIC Layout plan and RBSK guidelines. No spillover is anticipated.
A.4.2.5.8		-	-	-		
A.4.2.5.9		-	-	-		
A.4.2.5.10		-	-	-		
A.4.3	Other strategies/activities (please specify)	17,296	200.00	98.24	25.39	
A.4.3.1	Mobility support for ARSH/ICTC counsellors	17,280	200.00	34.56	0.00	Not approved. The stand alone Counsellors should used for running ARSH clinics on daily basis
A.4.3.2	Menstrual Hygiene (Sanitary napkin procurement to be booked under procurement)	16		63.68	25.39	Approved under Menstrual Hygiene except MHS posters for ASHA.
A.4.3.3	WIFS activity	-	-	-		
	Sub-total ARSH	1,334,898	505,625.00	6,565.97	2586.37	
A.5	URBAN RCH (focus on Urban	3,466,51	1,686,00	3,169.88	1210.67	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	slums)	6	5.00			
A.5.1	Identification of urban areas / mapping of urban slums and planning	231	-	-		
A.5.2	HR for urban health including doctors, ANMs, Lab techs	976	1,566,000.00	2,162.64	933.47	
A.5.2.1	Doctors/Mos	231	480,000.00	1,108.80	498.96	Approved 231 MOs @ 36000/m approval is being granted for six months only and its continuation for the next six months would be contingent on compliance of the conditionalities provided in HR section.
A.5.2.2	Specialist	12	600,000.00	72.00	0.00	Not approved.
A.5.2.3	Dentists	-	-	-		
A.5.2.4	ANM	231	132,000.00	304.92	137.21	Approved 231 ANMs @ 9900/m approval is being granted for six months only and its continuation for the next six months would be contingent on compliance of

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						the conditionalities provided in HR section.
A.5.2.5	Staff Nurse	239	216,000.00	516.24	228.69	Approved 231 Staff Nurses @ 16500/m approval is being granted for six months only and its continuation for the next six months would be contingent on compliance of the conditionalities provided in HR section.
A.5.2.6	LHV	-	-	-		
A.5.2.7	LT	-	-	-		
A.5.2.8	Pharmacists	-	-	-		
A.5.2.9	Radiographers	-	-	-		
A.5.2.10	OT Technician	-	-	-		
A.5.2.11	Support staff	16	78,000.00	12.48	0.00	Not approved
A.5.2.12	Others (pl specify)	247	60,000.00	148.20	68.61	Approved 231 Sweeper- cum- Choukidar @ 4950/m approval is being

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						granted for six months only and its continuation for the next six months would be contingent on compliance of the conditionalities provided in HR section.
A.5.3	Operating expenses for UHP and UHC	231	120,000.00	277.20	277.20	Approved for 231 UHP @ 10000/m
A.5.4	Outreach activities	-	-	223.32	0.00	Not approved, details not provided
A.5.5	Others (pl specify)	3,465,078	5.00	506.72	0.00	
A.5.5.1	Family Health Card	3,465,000	5.00	173.25	0.00	Not approved
A.5.5.2	National and regional level workshops on urban health challenges	5	-	48.27	0.00	Not approved
A.5.5.3	Assessment of public health facilities in remaining 48 districts	48	-	73.30	0.00	Not approved
A.5.5.4	City Health Planning -14 Districts	14	-	140.00	0.00	Not approved
A.5.5.5	IEC Strategy for Urban Areas	-	-	10.00	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.5.5.6	Grievance reporting, recording and redressal system	1	-	6.80	0.00	Not approved
A.5.5.7	Urban Centric family planning Advocacy strategy	1	-	6.72	0.00	Not approved
A.5.5.8	Urban RCH Centre in Lucknow and 8 BMCs	9	-	48.38	0.00	Not approved
A.5.5.9		-	-	-		
A.5.5.10		-	-	-		
	Sub-total Urban Health	3,466,516	1,686,005.00	3,169.88	1210.67	
A.6.	TRIBAL RCH	17	-	102.40	0.00	
A.6.1	Special plans for tribal areas	17	-	102.40	0.00	Approval pended. Mapping out of the tribal areas within the district where outreach camps would be needed and Camp wise / activity wise unit cost instead of District wise unit cost as number of camp are different in different districts needs to be provide by the State.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.6.2	HR for tribal areas (in addition to normative HR)	-	-	-		
A.6.3	Outreach activities	-	-	-		
A.6.4	Other Tribal RCH strategies/activities (please specify)	-	-	-	0.00	
	Sub-total Tribal Health	17	-	102.40	0.00	
A.7	PNDT Activities	1,253	675,000.00	648.02	247.12	
A.7.1	Support to PNDT cell	93	-	200.82	200.82	Approved
A.7.3	Mobility support	-	-	-		
A.7.2	Other PNDT activities (please specify)	1,160	675,000.00	447.20	46.30	
A.7.2.1	Interactive website for PCPNDT with dynamic and static part	1	500,000.00	5.00	5.00	Approved
A.7.2.2	Review meetings of district nodal officers at state level	2	50,000.00	1.00	1.00	Approved
A.7.2.3	Visit of state inspection and monitoring committees & division level inspection	19	-	6.40	6.40	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	committees					
A.7.2.4	State Level Orientation Workshop	4	50,000.00	2.00	2.00	Approved
A.7.2.5	Meetings of state supervisory boards/committees	21	-	0.90	0.00	Not approved
A.7.2.6	Trackers for 10 selected district with lowest sex ratio	1,000	40,000.00	400.00	0.00	Not approved
A.7.2.7	Gender Sensitization Workshop for 20 High Focus districts	20		19.90	19.90	Approved
A.7.2.8	Orientation of members of the district advisory committees	18	25,000.00	4.50	4.50	Approved
A.7.2.9	District level Inspection & Monitoring	-	-	-		
A.7.2.10	District level sensitization workshops	75	10,000.00	7.50	7.50	Approved
	Sub-total PNDT activities	1,253	675,000.00	648.02	247.12	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8	Human Resources	39,510	21,423,500.00	46,670.17	21004.65	<p>As agreed, the following key conditionalities would be enforced during the year 2013-14.</p> <p>a) Rational and equitable deployment of HR with the highest priority accorded to high priority districts and delivery points.</p> <p>b) Facility wise performance audit and corrective action based thereon.</p> <p>c) Performance Measurement system set up and implemented to monitor performance of regular and contractual staff.</p> <p>d) Baseline assessment of competencies of all SNs, ANMs, Lab Technicians to be done and corrective action taken thereon.</p> <p>- Approval is being granted</p>

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						for HR of all cadres under NRHM for six months only and its continuation for the next six months would be contingent on compliance of the above four conditionalities. - It is expected that the state will henceforth fill up their vacant regular HR positions and will not use NRHM funds to substitute state spending. - From 1st October 2013, under NRHM funds for salary to contractual HR would be done only to make payments to contractual staff over and above the sanctioned regular positions in the State.
A.8.1	Contractual Staff & Services	39,510	21,423,500.00	46,670.17	21004.65	
A.8.1.	ANMs, Supervisory	11,728	1,212.00	17,997.20	7575.48	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
1	Nurses, LHVs,		0.00			
A.8.1.1.1	ANMs	7,760	132,000.00	9,523.20	3722.40	
A.8.1.1.1.a	DH	-		-		
A.8.1.1.1.b	FRUs	-		-		
A.8.1.1.1.c	Non FRU SDH/CHC	-		-		
A.8.1.1.1.d	24 X 7 PHC	-		-		
A.8.1.1.1.e	Non- 24 X 7 PHCs	-		-		
A.8.1.1.1.f	Sub Centres	6,760	132,000.00	8,923.20	3722.40	Approved for existing 6204 NMs @ Rs.10000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.1.1.g	SNCU/ NBSU/NRC etc	-		-		
A.8.1.1.1.h	Others	1,000	-	600.00	0.00	Not approved
A.8.1.1.2	Staff Nurses	3,968	1,080,000.00	8,474.00	3853.08	
A.8.1.1.2.a	DH	556	216,000.00	1,200.96	0.00	Approval Pended. State to share the name wise list of

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						Blood Banks along with their monthly performance, sanctioned staff, in position staff, both from State and NACO, or any contractual. Then indicate, what more is needed under the support of NRHM.
A.8.1.1.2.b	FRUs	658	216,000.00	1,421.28	3536.28	Approved existing 3572 SN @ 16500/m. Approval is being granted for six months only with the above mentioned condition. State to provide facility wise detailed deployment plan along with justification for 20 SNs approved for BRD Medical College Gorakhpur, 90 SNs approved for 8 Medical colleges and 2000 additional SNs approved for health facilities in last year's 2012-13
A.8.1.1.2.c	Non FRU SDH/CHC	968	216,000.00	2,090.88		
A.8.1.1.2.d	24 X 7 PHC	1,319	216,000.00	2,849.04		
A.8.1.1.2.e	Non- 24 X 7 PHCs	55	216,000.00	118.80		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						supplementaries.
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	412		743.04	316.8	Approved for 27 SNCUs, 8 Staff Nurses per SNCU i.e. 216 Staff Nurses @ Rs.16500/m =213.84 lakhs. For 26 NRCs, 4 Staff Nurse each i.e. 104 Staff Nurses @ Rs.16500/m for 6 months = Rs. 102.96 lakhs. Total approval for 316.8 lakhs. For 22 new NRCs that are being approved, the Salary may be proposed in Supplementary PIP as establishment has been done. Approval is being granted for six months only with the above mentioned condition.
A.8.1.1.2.g	Others	-		50.00	0.00	Pended. State to provide details.
A.8.1.1.3	LHVs/supervisory nurses	-	-	-	0.00	
A.8.1.1.3.a	DH	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.1.3.b	FRUs	-	-	-		
A.8.1.1.3.c	Non FRU SDH/CHC	-	-	-		
A.8.1.1.3.d	24 X 7 PHC	-	-	-		
A.8.1.1.3.e	Non- 24 X 7 PHCs	-	-	-		
A.8.1.1.3.f	SNCU/ NBSU/NRC etc	-	-	-		
A.8.1.1.3.g	Others	-	-	-		
A.8.1.2.1	Laboratory Technicians	399	486,000.00	646.38	255.18	
A.8.1.2.1.a	DH	128	162,000.00	207.36	255.18	Approved for 358 LTs @ 11880/m Approval is being granted for six months only with the above mentioned condition.
A.8.1.2.1.b	FRUs	69	162,000.00	111.78		
A.8.1.2.1.c	Non FRU SDH/CHC	202	162,000.00	327.24		
A.8.1.2.1.d	24 X 7 PHC			-		
A.8.1.2.1.e	Non- 24 X 7 PHCs			-		
A.8.1.2.1.f	Others			-		
A.8.1.2.2	MPWs		-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	962	13,224,000.00	5,215.92	680.94	
A.8.1.3.1	Obstetricians and Gynecologists	192	2,400,000.00	1,152.00	172.80	
A.8.1.3.1.a	DH	28	600,000.00	168.00	172.80	Approved for existing 60 Gynecologists @ Rs.48000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.1.b	FRUs	141	600,000.00	846.00		
A.8.1.3.1.c	Non FRU SDH/ CHC	23	600,000.00	138.00	0.00	Not approved
A.8.1.3.1.d	Others (Please specify)	-	600,000.00	-		
A.8.1.3.2	Pediatricians	137	2,400,000.00	816.00	43.20	
A.8.1.3.2.a	DH	37	600,000.00	222.00	43.20	No specific comment has been received regarding utility of these Pediatricians. Approved for existing 15 Pediatricians @
A.8.1.3.2.b	FRUs	78	600,000.00	462.00		
A.8.1.3.2.c	Non FRU SDH/ CHC	22	600,000.00	132.00		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						Rs.48000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.2.d	Others (Please specify)	-	600,000.00	-		
A.8.1.3.3	Anesthetists	128	2,400,000.00	768.00	118.08	
A.8.1.3.3.a	DH	25	600,000.00	150.00	118.08	Approved for existing 41 Anesthetist @ Rs.48000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.3.b	FRUs	86	600,000.00	516.00		
A.8.1.3.3.c	Non FRU SDH/ CHC	16	600,000.00	96.00		
A.8.1.3.3.d	Others (Please specify)	1	600,000.00	6.00		
A.8.1.3.4	Surgeons	26	2,400,000.00	156.00	0.00	
A.8.1.3.4.a	DH	7	600,000.00	42.00	0.00	New staff- not approved
A.8.1.3.4.b	FRUs	13	600,000.00	78.00	0.00	New staff- not approved
A.8.1.3.4.c	Non FRU SDH/ CHC	4	600,000.00	24.00	0.00	New staff- not approved
A.8.1.3.4.d	Others (Please specify)	2	600,000.00	12.00	0.00	New staff- not approved
A.8.1.3.5	Specialists for CH (Paediatrician etc) in SNCU,NBSU,NRC	57	600,000.00	342.00	164.16	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.3.5.a	DH	-		-		
A.8.1.3.5.b	FRUs	-		-		
A.8.1.3.5.c	Non FRU SDH/CHC	-		-		
A.8.1.3.5.d	Others (Please specify)	57	600,000.00	342.00	164.16	<p>Approved for 19 SNCUs (7 already operational & 12 yet to be made operational), 3 Pediatrician each i.e. 57 Pediatricians @ Rs.48000/m is approved. Hence Medical Officers are not approved in A.8.1.5.7</p> <p>Approval is being granted for six months only with the above mentioned condition.</p>
A.8.1.3.6.1	Radiologists	27	600,000.00	162.00	0.00	New staff- not approved
A.8.1.3.6.2	Pathologists	13	600,000.00	78.00	0.00	New staff- not approved
A.8.1.3.7	Dental surgeons and dentists	382	1,824,000.00	1,741.92	182.70	
A.8.1.3.7.a	DH	4	456,000.00	18.24	182.70	Approved for existing 87

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.3.7.b	FRUs	38	456,000.00	173.28		Dental Surgeon @ Rs.35000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.3.7.c	Non FRU SDH/CHC	140	456,000.00	638.40		
A.8.1.3.7.d	24 X 7 PHC	-	-	-		
A.8.1.3.7.e	Non- 24 X 7 PHCs	-	-	-		
A.8.1.3.7.f	Others (pl specify)	200	456,000.00	912.00	0.00	New staff- not approved
A.8.1.4	PHNs at CHC, PHC level	-		-		
A.8.1.5	Medical Officers	896	3,840,000.00	4,218.00	952.56	
A.8.1.5.1	DH	83	480,000.00	398.40	0.00	Approval Pended. State to share the name wise list of Blood Banks along with their monthly performance, sanctioned staff, in position staff, both from State and NACO, or any contractual. Then indicate, what more is needed under the support of NRHM.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.5.2	FRUs	152	480,000.00	729.60	302.40	Approved for existing 140 LMO @ Rs.36000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.5.3	Non FRU SDH/ CHC	231	480,000.00	1,108.80	0.00	New staff- not approved
A.8.1.5.4	24 X 7 PHC	296	480,000.00	1,420.80	639.36	Approved for 296 LMO @ Rs.36000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	52	480,000.00	249.60	0.00	New staff- not approved
A.8.1.5.7	MOs for SNCU/ NBSU/NRC etc	58	480,000.00	195.60	0.00	Medical Officers are not approved as State has proposed for Pediatricians for SNCUs in A.8.1.3.5.d
A.8.1.5.8	Other MOs	23	480,000.00	110.40	10.80	Approved for existing 5 MO @ Rs.36000/m. Approval is being granted for six months only with the above mentioned

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						condition.
A.8.1.5.9	Others	1	480,000.00	4.80	0.00	Not Approved, without sharing the comprehensive QA Plan and appraisal. Separate manpower for any QA including external accreditation should be reflected in the QA Budget head and can be considered only after appraisal. For all different types of accreditation, a manager cannot be provided. Please place QA system which was sanctioned last year, performance of the QA system needs to be shared.
A.8.1.6	Additional Allowances/ Incentives to M.O.s	-		-		
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.7.1	Pharmacist	65	810,000.00	105.30	0.00	
A.8.1.7.1.a	DH	10	162,000.00	16.20	0.00	New staff- not approved
A.8.1.7.1.b	FRUs	3	162,000.00	4.86	0.00	New staff- not approved
A.8.1.7.1.c	Non FRU SDH/ CHC	18	162,000.00	29.16	0.00	New staff- not approved
A.8.1.7.1.d	24 X 7 PHC	12	162,000.00	19.44	0.00	New staff- not approved
A.8.1.7.1.e	Non- 24 X 7 PHCs	22	162,000.00	35.64	0.00	New staff- not approved
A.8.1.7.1.f	Others	-		-		
A.8.1.7.2	Radiographers	180	486,000.00	291.60	127.44	
A.8.1.7.2.a	DH	43	162,000.00	69.66	127.44	Approved for existing 180 Radiographers @ Rs.11800/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.7.2.b	FRUs	23	162,000.00	37.26		
A.8.1.7.2.c	Non FRU SDH/ CHC	114	162,000.00	184.68		
A.8.1.7.2.d	24 X 7 PHC	-		-		
A.8.1.7.2.e	Non- 24 X 7 PHCs	-		-		
A.8.1.7.2.f	Other	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.7.3	OT technicians/assistants	54	972,000.00	87.48	0.00	
A.8.1.7.3.a	DH	6	162,000.00	9.72	0.00	New staff- not approved
A.8.1.7.3.b	FRUs	6	162,000.00	9.72	0.00	New staff- not approved
A.8.1.7.3.c	Non FRU SDH/CHC	25	162,000.00	40.50	0.00	New staff- not approved
A.8.1.7.3.d	24 X 7 PHC	7	162,000.00	11.34	0.00	New staff- not approved
A.8.1.7.3.e	Non- 24 X 7 PHCs	-	162,000.00	-		
A.8.1.7.3.f	Other	10	162,000.00	16.20	0.00	New staff- not approved
A.8.1.7.4	School health teams (Exclusively for SH)	8,200	-	16,355.58	10841.06	Conditionality 2 teams each of 820 blocks total 1640 teams. Team composition for Anganwadi teams - One MBBS/BDS, one AYUSH (one of the MO to be women); One SN and One paramedics (physiotherapist/dental technicians); Team composition for School teams - One

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						MBBS/BDS, one AYUSH (one of the MO to be women); One ANM and One ophthalmic assistant. 18 Physiotherapist, Dental Technicians and Ophthalmic assistants to be redeployed in 18 DEICs once the centers are made functional.
A.8.1.7.4.a	MOs	3,280		9,702.00	6302.00	Rs 6302 lakhs is approved for 244 existing MBBS for 12 months, 576 newly recruited MBBS for 6 months @ Rs 36000 per month; 520 existing BDS for 12 months @ Rs 35000 per month; 714 existing AYUSH MO for 12 months and 926 newly recruited AYUSH MO for 6 months @ Rs 24000 per month. Conditionality State to form 1640 teams, two teams per block,

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						with one MBBS or BDS and ONE Ayush MO. All Ayush doctors are to be with 4 year degree from recognised institutions of AYUSH directorate. One MOs in each team to be woman.
A.8.1. 7.4.b	LTs	390	-	568.62	444.79	Rs 444.79 lakhs is approved for 312 existing physiotherapists @ Rs 11880 per month for 12 months. No New Physiotherapist to be recruited. Conditionality 18 Physiotherapist to be redeployed at one each per DEIC once the 18 DEIC is made operational. Paramedics (dental hygienist/ physiotherapist) to be multi tasking in mobile health teams for Anganwadis.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.7.4.c	Dental Technicians	200	-	257.58	167.09	Rs 167.09 lakhs is approved for 118 existing dental technicians. Conditionality 18 Dental Technicians to be redeployed in 18 DEICs once the DEICs are made operational. Paramedics (dental hygienist/ physiotherapist) to be multi tasking in mobile health teams for Anganwadis.
A.8.1.7.4.d	Ophthalmic Assistants	1,050	-	1,644.30	1387.68	Rs 1387.88 lakhs is approved for 980 existing ophthalmic assistants @ Rs 11880 per month for 12 months. No new position is recommended. Conditionality Ophthalmic assistants are only to be part of Mobile Health Teams for School. 18 Ophthalmic assistants to be redeployed in 18 DEIC once the DEICs are made

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						operational. Paramedics (optometrist/ dental hygienist/ physiotherapist) to be multi tasking.
A.8.1. 7.4.e	Staff Nurse	1,100	-	2,176.20	1811.70	Approved for 915 existing SNs as per RBSK @ 16500 for 12 months. Conditionality Each mobile health team to have one SN/ANM per team. The Anganwadi teams to have Staff nurses as team members.
A.8.1. 7.4.f	Pharmacists	1,640		1,328.40	0.00	Not approved.
A.8.1. 7.4.g	ANMs	540	-	678.48	727.80	Rs 727.8 lakhs is approved for 488 existing ANMs as per RBSK @ 10000 for 12 months. 273 new ANMs as per RBSK @ Rs 10000 per months for 6 months. Conditionality Each mobile health team to have one

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						SN/ANM per team.
A.8.1.7.4.h	MPW	-	-	-		
A.8.1.7.5	Counsellors	858	246,000.00	951.90	304.83	
A.8.1.7.5.1	RMNCH/FP Counselors	435	126,000.00	548.10	161.82	Approved for existing 290 RMNCH counsellors @ Rs.9300/m. State to ensure that the RMNCH counsellors are trained as per the recently sent guidelines; Batch size-max 10/Batch for 4 days. Approval is being granted for six months only with the above mentioned condition.
A.8.1.7.5.2	ARSH Counselors	72	120,000.00	86.40	21.60	Approved for existing 36 ARSH counsellors @ Rs.10000/m. Approval is being granted for six months only with the above mentioned

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						condition.
A.8.1.7.5.3	Honorarium to ICTC counselors for ARSH activities	154	-	-		
A.8.1.7.5.4	Other (please specify)	60		93.96	23.40	Approved for existing 26 Feeding Demonstrator/Nutritionist @ Rs.15000/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.7.6	All Technical HR for State Specific Initiatives	-	-	-		
A.8.1.7.7	Others (pl specify)	137	-	223.44	98.01	Approved existing HR for Routine Immunization at last years rate Assistant Cold Chain Officer (1) at state level @ Rs.36300/- pm Cold chain handlers (5) at state level @ Rs.9900/- pm Cold chain handlers (18) at divisional level @ Rs.9900/- pm

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						<p>Technician (9) at Divisional level @ Rs. 16500/- pm</p> <p>Vaccine store keeper (9) at Divisional level @ Rs. 22000/- pm</p> <p>Drivers (5) for van at Divisional level @ Rs. 16500/- pm</p> <p>Cold chain handlers (75) at district level @ Rs.9900/- pm</p> <p>Technician (12) at District level @ Rs. 16500/- pm</p> <p>Vaccine Van Drivers (2) at State level and Vaccine storekeeper (1) at State level- new positions - not approved.</p> <p>Approval is being granted for six months only with the above mentioned condition.</p>
A.8.1.7.8	Staff for Training Institutes/ SIHFW/	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	Nursing Training					
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	-	-	-		
A.8.1.9	Human Resources Development (Other than above)	172	132,000.00	227.04	81.31	Approved for existing 154 DEOs at DHs @ Rs.8800/m. Approval is being granted for six months only with the above mentioned condition.
A.8.1.10	Other Incentives Schemes (Pl.Specify)	15,910	15,500.00	433.77	171.81	
A.8.1.10.1	FRU operationalization- Any surgeon/gynecologist/anesthetist on administrative posts at district level (govt sector)	3,201	1,500.00	48.02	24.00	Rs 24 lakhs Approved @ Rs 1000 per C section only for those health facilities where there is no OBGYN / EmOC trained doctors. Such incentives should be for facilities below the District Hospital.
A.8.1.10.2	FRU operationalization- Any surgeon/gynecologist/anesthetist posted at functional CHC FRU performing	2,887	1,500.00	43.31	21.50	Rs 21.5 lakhs approved @ Rs 1000 per C section only if a Govt. Specialists visits another Health facility

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	LSCS there(govt sector)					for conducting C section, where there is no OBGYN / EmOC trained doctors are available. Such incentives should be for facilities below the District Hospital.
A.8.1. 10.3	FRU operationalization- On call surgeon/gynecologist/anaesthetist from private sector	5,487	2,000.00	109.74	109.74	Approved. Rs 1500 per case for OBGYN and Rs 1000 for Anaesthetist with the following conditionality. Such incentives should be for facilities below the District Hospital.
A.8.1. 10.4	FRU operationalization- LSCS by EMOC/LSAS trained doctors at CHCs	2,114	500.00	10.57	10.57	For LSAS and EmOC, blended payment can be given i.e. @ Rs 2,000 fixed and Rs 400 per case up to max of 7,000. Approved Rs 10.57 lakhs for performing LSAS /EmOC and disbursement will be as per the conditionality indicated only to performing

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						doctors.
A.8.1.10.5	ANM- Full ANC/ tracking of severe anaemia	2,221	10,000.00	222.14	6.00	Rs 200 can be given to ASHA if Hb percentage of the severely anemic pregnant women improves by 2 gm. Record of this should be maintained on MCP Card, duly signed by the ANM and MO. RS 6 lakhs approved for this activity. Incentive for ANC and PNC is already built under JSY.
A.8.1.11	Support Staff for Health Facilities	86	-	140.00	14.04	
A.8.1.11.a	DH	-		-		
A.8.1.11.b	FRUs	-		-		
A.8.1.11.c	Non FRU SDH/ CHC	-		-		
A.8.1.11.d	24 X 7 PHC	-		-		
A.8.1.11.e	Non- 24 X 7 PHCs	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	86	-	140.00	14.04	Approved for existing 26 care takers @ Rs.4000/m and 26 cook @ Rs. 5000/m. Approval is being granted for six months only with the above mentioned condition.
	Sub-total HR	39,510	21,423,500.00	46,670.17	21004.65	
A.9	TRAINING	99,965	3,410,920.00	11826.24	6620.87	
A.9.1	Strengthening of existing Training Institutions (SIHFW, ANMTCs, etc.)					
A.9.2	Development of training packages	1	-	50.00	50.00	
A.9.2.1	Development/ translation and duplication of training materials	1		50.00	50.00	Approved subject to the printing of MNH Toolkit, Skills Lab and Nursing Roadmap guidelines also.
A.9.2.2	Other activities (pl. specify)	-	-	-	0.00	
A.9.3	Maternal Health Training	760	-	1,163.61	1239.90	
A.9.3.	Skilled Attendance	537	-	505.35	505.35	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
1	at Birth / SBA					
A.9.3.1.1	Setting up of SBA Training Centres	72		18.00	18.00	Approved subject to the SBA Training centers ensuring Quality trainings.
A.9.3.1.2	TOT for SBA	15		22.50	22.50	Approved for conducting ToT @ 1.5 lakhs for 15 batches subject to State monitoring their utilisation as trainers and ensuring that training sites are accredited as per the guidelines.
A.9.3.1.4	Training of Staff Nurses in SBA	450		464.85	464.85	Approved for training of 1600 ANMs/LHVs/SNs in 450 batches subject to the trainees be priority from delivery points first. Expenditure be made as per per SBA / RCH Training norms.
A.9.3.1.5	Training of ANMs / LHVs in SBA	-		-		
A.9.3.2	EmOC Training	16		70.60	70.60	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.9.3.2.1	Setting up of EmOC Training Centres	2		15.60	15.60	Approved for running cost of the EmOC Centre and site strengthening cost.
A.9.3.2.2	TOT for EmOC	10		7.00	7.00	Approved
A.9.3.2.3	Training of Medical Officers in EmOC	4		48.00	48.00	Approved for training of 32 Mos in 4 batches in EmOC training subject to ensuring all Mos posted to functional FRUs post training and monitoring their performance. Expenditure to be made as per EmOC norms.
A.9.3.3	Life saving Anaesthesia skills training	15		77.00	77.00	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres	5		5.00	5.00	Approved for 5 centre for centre strengthening
A.9.3.3.2	TOT for Anaesthesia skills training	-		-		
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	10		72.00	72.00	Approved for training of 40 MOs in 10 batches EmOC training subject

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						to ensuring all Mos posted to functional FRUs post training and monitoring their performance. Expenditure to be made as per LSAS training norms.
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)	22		12.40	12.40	
A.9.3.4.1	TOT on safe abortion services	2		2.00	2.00	Approved for conducting ToT for 2 batches.
A.9.3.4.2	Training of Medical Officers in safe abortion	20		10.40	10.40	Approved
A.9.3.5	RTI / STI Training	107		2.14	78.43	
A.9.3.5.1	TOT for RTI/STI training	-		-		
A.9.3.5.2	Training of laboratory technicians in RTI/STI	2		2.14	2.14	Approved for training of 2 batches of LTs in RTI /STI
A.9.3.5.3	Training of Medical Officers in RTI/STI	105			76.29	Approved for training of 41 batches of MOs in RTI/STI, subject to ensuring MOs from all delivery

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						points be prioritized for the training.
A.9.3.6	BEmOC training for MOs/LMOs	51	-	96.00	96.00	Approved for ToT and BeMOC training in 51 batches for Rs 96 lakhs after sharing the training load.
A.9.3.7	Other maternal health training (please specify)	-	-	-	0.00	
A.9.3.8	Blood Storage Unit (BSU) Training	-	-	-		
A.9.3.9	Skill Lab Training	12	-	400.12	400.12	Rs 400.12 lakhs approved with a conditionality that 4 Skills Lab shall be placed at 4 State Nursing Nodal Centres while rest 8 can be established at those RHFWTCS, subject to condition that MCH Wings are not being created in the same district, since MCH Wings already has the component of the skills lab, and sharing the list of these

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						centers including RHFWTCS with GoI is mandatory.
A.9.4	IMEP Training	-	-	-	0.00	
A.9.4.1	TOT on IMEP	-	-	-		
A.9.4.2	IMEP training for state and district programme managers	-	-	-		
A.9.4.3	IMEP training for medical officers	-	-	-		
A.9.5	Child Health Training	86,822	-	2,569.30	2406.30	
A.9.5.1	IMNCI Training (pre-service and in-service)	728	-	1,950.50	1950.50	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	14	-	39.91	39.91	Approved
A.9.5.1.2	IMNCI Training for ANMs / LHVs	714		1,910.59	1,910.59	Approved
A.9.5.1.3	IMNCI Training for Anganwadi Workers	-	-	-		
A.9.5.2	F-IMNCI Training	872	-	116.78	116.78	
A.9.5.2.1	TOT on F-IMNCI	-	-	-		
A.9.5.	F-IMNCI Training	484	-	64.89	64.89	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
2.2	for Medical Officers					
A.9.5.2.3	F-IMNCI Training for Staff Nurses	388	-	51.89	51.89	Approved
A.9.5.3	Home Based Newborn Care / HBNC	-	-	-	0.00	
A.9.5.3.1	TOT on HBNC	-	-	-		
A.9.5.3.2	Training on HBNC for ASHA	-	-	-		
A.9.5.4	Care of sick children and severe malnutrition at FRUs	-	-	-	0.00	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition	-	-	-		
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	-	-	-		
A.9.5.5	Other child health training (please specify)	85,222	-	502.03	339.03	
A.9.5.5.1	NSSK Training	233	-	171.56	171.56	
A.9.5.5.1.1	TOT for NSSK	-	-	-		
A.9.5.5.1.2	NSSK Training for Medical Officers	233		171.56	171.56	Approved
A.9.5.5.1.3	NSSK Training for SNs		-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.9.5.5.1.4	NSSK Training for ANMs		-	-		
A.9.5.5.2	Other Child Health training	84,989	-	330.47	167.47	
A.9.5.5.2.a	10 Days CCSP-Physician Training (TOT on IMNCI Plus) (pre-service and in-service) - Physician At State Level (Med.College)	578		138.88	138.88	Approved
A.9.5.5.2.b	SNCU Equipment handling training-FBNC	23	-	27.09	27.09	Approved
A.9.5.5.2.c	Printing of training modules of NSSK	4,697	-	1.50	1.50	Approved
A.9.5.5.2.d	Pinting of Formats (No.of ASHAs for Incentive*3 format)	59,691	-	43.35	0.00	Pended. Plan and activity details not shared
A.9.5.5.2.e	Printing of training module of CCSP-ANM/LHV/ASHA and printing of set of job aids and tools	20,000		119.65	0.00	Pended. Plan and activity details not shared
A.9.6	Family Planning Training	1,270	521,270.00	461.05	1067.17	
A.9.6.1	Laparoscopic Sterilisation Training	27	145,240.00	23.54	17.74	
A.9.6.1.1	TOT on laparoscopic sterilisation	6	46,400.00	2.78	2.78	Approved (Batch size-4/Batch)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.9.6.1.2	Laparoscopic sterilisation training for doctors (teams of doctor, SN and OT assistant)	21	98,840.00	20.76	14.96	Revised to Rs.71240/ batch. Approved budget is Rs. 14.96 lakhs for 21 batches. (Batch size-4/Batch). Recommended for approval.
A.9.6.2	Minilap Training	16	145,240.00	14.24	10.65	
A.9.6.2.1	TOT on Minilap	3	46,400.00	1.39	1.39	Approved (Batch size-4/Batch)
A.9.6.2.2	Minilap training for medical officers	13	98,840.00	12.85	9.26	Revised to Rs.71240/ batch. Approved budget is Rs. 9.26 lakhs for 13 batches. (Batch size-4/Batch).
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training	32	-	26.04	10.43	
A.9.6.3.1	TOT on NSV		-	-		
A.9.6.3.2	NSV Training of medical officers	32	-	26.04	10.43	Approved. Budget is revised to Rs.10.43 lakhs @ Rs. 32600/ batch as per the training norms.
A.9.6.4	IUD Insertion	564	230,790.00	376.52	376.52	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.9.6.4.1	TOT for IUD insertion	5	90,900.00	4.55	4.55	Batch size (10/Batch). Approved
A.9.6.4.2	Training of Medical officers in IUD insertion	215	84,690.00	182.08	182.08	Batch size (10/Batch). Approved
A.9.6.4.3	Training of staff nurses in IUD insertion					
A.9.6.4.4	Training of ANMs / LHV's in IUD insertion	344	55,200.00	189.89	189.89	Batch size (10/Batch). Approved
A.9.6.5	Contraceptive update/ISD Training					
A.9.6.6	Other family planning training (please specify)	-	-	-	637.83	
A.9.6.6.1	Second year Budget for capacity building for health providers by HLFPPPT		-		637.83	Approved based on discussion with the State. Second year Budget for capacity building for health providers by HLFPPPT missed by the State. Rs.637.83 lakhs budgeted for the same.
A.9.6.7	PPIUCD insertion training	46	-	20.71	14.00	State has proposed budget for 46 batches (6/Batch). State to revise the batch size for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						PPIUCD training of MO, SN & TOTs (276 participants) to 10/ Batch, 28 batches and budget to Rs.14.00 lakhs @ Rs.50000/ batch. Rs.14.00 lakhs approved
A.9.6.8	IUCD 375 insertion training	-	-	-		
A.9.6.9	Training of FP Counselors	435	-	-		
A.9.6.10	Training/ orientation on technical manuals	150	-	-		
A.9.7	Adolescent Reproductive and Sexual Health/ARSH Training	11,024	91,150.00	765.37	241.75	
A.9.7.1	TOT for ARSH training	-	-	-		
A.9.7.2	Orientation training of state and district programme managers	-	-	-		
A.9.7.3	ARSH training for medical officers	-	-	-		
A.9.7.4	ARSH training for ANMs/LHVs	225	71,000.00	159.75	159.75	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.9.7.5	ARSH training for AWWs	-	-	-		
A.9.7.6	Other ARSH training	-	-	-	0.00	
A.9.7.6.1	WIFS training	-	-	-	0.00	
A.9.7.6.1.1	State level/ District Level/ Block Level	-	-	-		
A.9.7.6.1.2	refresher training – ANM/MO/ AWW/ Nodal Teacher	-	-	-		
A.9.7.6.2	Menstrual hygiene training	-	-	-		
A.9.7.6.3	SHP training	10,799	20,150.00	605.62	82.00	Training component for RBSK is to be redesigned. Training is to be proposed for service providers of delivery points for newborns as under RBSK. Once the Mos and personnel of delivery points are trained, ANMs under the facilities are to be trained as master trainers for ASHAs under each ANM for screening of newborns born at home during

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						HBNC home visitations as under RBSK.
A.9.7.6.3.1	School Health Training -Training of team – technical and managerial	274	-	62.07	0.00	Approval pended as the budget is insufficient to train teams for 5 days. State to submit SPIP budgeting adequately for training
A.9.7.6.3.2	Training of Nodal teachers	2,205	-	368.30	82.00	District level budget of Rs 10000 per sensitization meeting is approved for school teachers for RBSK. The amount is only to supplement the regular teacher training platforms under School Education - SSA and RMSA.
A.9.7.6.3.3	One day orientation for programme managers/ MO	7,500	150.00	11.25	0.00	Approval pended. District programme managers and nodal officers to be trained in RBSK guideline, implementation

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						modality and monitoring. State may submit SPIP.
A.9.7.6.3.4	Training/Refresher training -ASHA	-	-	-		
A.9.7.6.3.5	Training/Refresher training -ANM	820	20,000.00	164.00	0.00	Approval pending. State to submit SPIP with ANMs to be trained on training of ASHAs for screening of children for birth defects during home visits under HBNC.
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)	32	-	2,039.46	583.30	
A.9.8.1	Training of SPMSU staff	-	-	-		
A.9.8.2	Training of DPMSU staff	-	-	-		
A.9.8.3	Training of BPMSU staff	-	-	-		
A.9.8.4	Other training (pl. specify)	32	-	2,039.46	583.30	
A.9.8.4.1	Trainings related to Programme Management and Others (Finance,	32	-	1,416.26		Pending. Training plan for Programme Management

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	Administration and Intersectoral Convergence, etc.)					staff to be shared.
A.9.8.4.2	Clinical Establishment Act	-	-	623.20	583.30	Approved Rs. 24.70 lakhs for State level (Coordinator 2 @ Rs. 50000/-pm , Administrative Assistant cum DEO 2 @ Rs. 10000/-pm, Computer and printer 2 set @ Rs. 50000/- , State level meetings 6 @ Rs. 5000/- , Workshop and Capacity Building 12 @ Rs. 50000/- and expenditure for implementation Rs. 3.00 lakhs), and Rs. 558.60 lakhs for District levels for 70 district (District Coordinator 1 @ Rs. 30000/-pm , Administrative Assistant cum DEO 1 @ Rs. 10000/-pm, Computer and printer 1 set @

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						Rs. 50000/- , District level meetings 6 per district @ Rs.3000/- , Workshop and Capacity Building 5per district @ Rs. 50000/- and expenditure for implementation @Rs.1.00 lakhs per District).
A.9.9.1	PC/PNDT training	2	-	4.46	4.46	Approved
A.9.9.2	Others	-	-	-		
A.9.10	Training (Nursing)	53	-	4,745.00	1000.00	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.	53	-	4,745.00	1000.00	Rs 10 crores is approved for ANM and GNMTCs subject to funds being utilised for gap analysis and filling as per the GoI Roadmap. Any additional amount required for the same can be proposed in the Supplementary PIP after sharing the Institute wise details including what is available

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						and what is required. No other activity is approved and can be reflected in Supplementary after sharing the details.
A.9.10.2	New Training Institutions/School	-	-	-		
A.9.11	Training (Other Health Personnel)	1	2,798,500.00	27.99	27.99	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.	-	-	-		
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS	-	-	-		
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)	1	2,798,500.00	27.99	27.99	Approved
A.9.11.3.1	PGDHM Courses	-	-	-		
	Sub-total Training	99,965	3,410,920.00	11,826.24	6620.87	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.10	PROGRAMME MANAGEMENT	4,994	2,510,000.00	23,552.42	6152.24	<p>Approval for programme management staff is being granted for six months only and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.</p> <p>As discussed during NPCC, state need to revise the proposal for AYUSH cell. Currently no position has been approved for AYUSH cell, in absence of the proposal.</p>
A.10.1	Strengthening of State society/ State Programme Management Support Unit	162	-	6,251.96	730.47	
	Contractual Staff for SPMSU recruited	162	-	6,251.96	730.47	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	and in position					
A.10.1.1	State Programme Manager	31	-	374.40	181.20	Approved for: Additional 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 (IEC) (1) @ 125000/m (Only under deputation posting)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						posting) GM (CP) (1) @ 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)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						@ 80000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.2	State Accounts Manager	7	-	31.50	12.15	Approved for Manager (Finance) (5) @ 40500/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.3	State Finance Manager	3	-	34.20	17.10	Approved for: Director Finance/Finance controller (1) @ 125000/m Sr. Finance Manager (2) @ 80000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.4	State Data Manager	20	-	58.52	5.74	Approved for: Data Assistant (3) @ 25000/m Statistical Assistant (1) @ 20600/m Approval is being granted for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						six months only with the above mentioned condition.
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS SHP, MHS etc.)	51	-	246.00	111.60	Approved for: Consultants (Medical): Technical Consultant (MH) (6) @ 50000/m Technical Consultant (CH) (2) @ 50000/m 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 Consultants (non medical): Consultant - Management (State QA cell) (1) @ 40000/m Consultant (PIP) (Planning) (1) @ 40000/m Consultant (EMTS) (1) @ 40000/m

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						Consultant (Procurement) (1) @ 40000/m Consultant (IEC) (1) @ 40000/m Consultant (CP) (2) @ 40000/m Program Coordinators: Program Coordinator (Admin/HR/DA P/ 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

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						<p>Program Coordinator (Planning) (1) @ 30000/m</p> <p>Program Coordinator (FP) (2) @ 30000/m</p> <p>Program Coordinator (EMTS) (1) @ 30000/m</p> <p>Program Coordinator (Procurement) (1) @ 30000/m</p> <p>Program Coordinator (IEC) (1) @ 30000/m</p> <p>Program Coordinator (CP) (2) @ 30000/m</p> <p>Approval is being granted for six months only with the above mentioned condition.</p>
A.10.1.6	Programme Assistants	14	-	40.42	16.50	<p>Approved for existing 11 Program Assistant @ 25000/m</p> <p>Approval is being granted for six months only with the above mentioned condition.</p>

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.10.1.7	Accountants	14	-	43.80	3.60	Approved for existing 2 Accountants @ 30000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.8	Data Entry Operators	8	-	10.32	3.36	Approved for existing: Computer Operators (4) @ 10000/m Computer Operator cum account assistant (2) @ 8000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.9	Support Staff (Kindly Specify)	14	-	11.88	4.76	Approved for existing: Office assistant (13) @ 5580/m Electrician (1) @ 6796/m Approval is being granted for six months only with the above mentioned condition.
A.10.1	Salaries for Staff on		-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
.10	Deputation (Please specify)					
A.10.1 .11	Others (Please specify)			5,400.92	374.46	
A.10.1 .11.1	Divisional PMU Personal & Operational Cost.	18	-	906.12	339.66	Approved for existing: 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 Approval is being granted for six months only with the above mentioned condition.
A.10.1 .11.2	Strengthening of AD office	18	160,000.00	28.80	0.00	Not approved
A.10.1 .11.3	Other - SPMU Staff	16	-	84.00	34.80	Approved for existing: HR specialist (1) @ 40000/m Legal Expert (1) @ 40000/m Executive Engineer (Civil)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						(1) @ 80000/m Architect (1) @ 45000/m Jr. Engineer (Civil) (4) @ 60000/m Asst. Engineer (Civil) (2) @ 45000/m Approval is being granted for six months only with the above mentioned condition.
A.10.1.11.4	Operational Expenses - SPMU and FW-Directorate	2	-	562.00	0.00	Pended. State to share the details.
A.10.1.11.5	Administrative Expenses at State/Division/Districts	914	-	3,820.00	0.00	Pended. State to share the details.
A.10.2	Strengthening of District society/ District Programme Management Support Unit	597	1,695,000.00	2,733.79	837.68	
	Contractual Staff for DPMSU recruited and in position	597	1,695,000.00	2,733.79	837.68	
A.10.2.1	District Programme Manager	75	432,000.00	324.00	147.15	Approved for existing 75 DPM @ 32700/m Approval is being granted for six months only with the above mentioned

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						condition
A.10.2.2	District Accounts Manager	75	360,000.00	270.00	119.93	Approved for existing 75 DAM @ 26650/m Approval is being granted for six months only with the above mentioned condition
A.10.2.3	District Data Manager	75	240,000.00	180.00	81.68	Approved for existing 75 DDAA @ 18150/m Approval is being granted for six months only with the above mentioned condition
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	150	198,000.00	297.00	0.00	Not approved
A.10.2.5	Accountants	72	216,000.00	155.52	0.00	Not approved
A.10.2.6	Data Entry Operators	75	153,000.00	114.75	0.00	Not approved
A.10.2.7	Support Staff (Kindly Specify)	75	96,000.00	72.00	31.50	Approved for existing 75 office assistant @ 7000/m Approval is being granted for six months only with the above

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						mentioned condition
A.10.2.8	Others (Please specify)			1,320.52	457.43	
A.10.2.8.1	Operational Cost for DPMU unit	75	1,200,000.00	900.00	337.50	Approved @ 75000 per month/ 75 DPMU unit Approval is being granted for six months only with the above mentioned condition
A.10.2.8.2	District Community Process Manager	75	360,000.00	270.00	119.93	Approved @ 26650 per month/ 75 DCPM (earlier known as DCM) Approval is being granted for six months only with the above mentioned condition
A.10.2.8.3	One time/Additional Establishment cost for DPMU	75		103.00	0.00	Not approved
A.10.2.8.4	Office Assistants	72	66,000.00	47.52	0.00	Not approved
A.10.2.8.5		-	-	-		
A.10.3	Strengthening of Block PMU	3,280	531,000.00	9,372.60	1476.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
A.10.3.1	Block Programme Manager	820	264,000.00	2,164.80	984.00	Approved for existing 820 BPM @ 20000/m Approval is being granted for six months only with the above mentioned condition
A.10.3.2	Block Accounts Manager	820	132,000.00	1,082.40	492.00	Approved for existing 820 Block data cum account assistant @ 10000/m Approval is being granted for six months only with the above mentioned condition
A.10.3.3	Block Data Manager	-	-	-		
A.10.3.4	Accountants	-	-	-		
A.10.3.5	Data Entry Operators	820	90,000.00	738.00	0.00	Not approved
A.10.3.6	Support Staff (Kindly Specify)	820	45,000.00	369.00	0.00	Not approved
A.10.3.7	Others (Please specify)			5,018.40	0.00	
A.10.3.7.1	Operational Cost for BPMU unit	820	300,000.00	2,460.00	0.00	Pended, state needs to provide details.
A.10.3	Block Co ordinator	820	162,000.	1,328.40	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
.7.2			00			
A.10.3 .7.3	One time Establishment cost for BPMU	820	150,000.00	1,230.00	0.00	Not approved
A.10.3 .7.4		-		-		
A.10.3 .7.5		-		-		
A.10.4	Strengthening (Others)	10	284,000.00	28.40	0.00	
A.10.4 .1	Workshops and Conferences	-	-	-		
A.10.4 .2	Divisional Clinical Training Centres (DCTC)	10	284,000.00	28.40	0.00	Not approved
A.10.4 .3		-	-	-		
A.10.4 .4		-	-	-		
A.10.4 .5		-	-	-		
A.10.5	Audit Fees	1		40.00	40.00	Approved
A.10.6	Concurrent Audit system	1		92.10	92.10	Approved
A.10.7	Mobility Support, Field Visits	943	-	5,033.57	2976.00	
A.10.7 .1	SPMU/State	48	-	376.01	12	Approved as per norm, 4 vehicles @ Rs. 3.00 lakhs each i.e. Rs. 12.00 lakhs. State needs to

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
						work on the new proposed supportive supervision plan.
A.10.7.2	DPMU/District	75	-	1,395.00	450	Approved as per norm, 2 vehicles per district @ Rs. 3.00 lakhs each i.e. Rs. 180.00 lakhs. State needs to work on the new proposed supportive supervision plan.
A.10.7.3	BPMU/Block	820	-	3,089.76	2460	Approved as per norm, 1 vehicles per block (820 blocks) @ Rs. 3.00 lakhs each. State needs to work on the new proposed supportive supervision plan.
A.10.7.4	Other Supportive Supervision costs			172.80	54.00	
A.10.7.4.1	Div.PMU Division & AD Offices	18	1,116,000.00	172.80	54	Approved as per norm, 1 vehicles per division (18 divisions) @ Rs. 3.00 lakhs each. State needs to work on the new proposed supportive supervision plan.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Proposed Budget (Rs. Lakhs)	Approved budget (Rs. Lakhs)	Remarks
	Sub-total Programme Management	4,994	2,510,000.00	23,552.42	6152.24	
A.11	VULNERABLE GROUPS	-	-	-	0.00	
A.11.1	Planning, including mapping and co-ordination with other departments	-	-	-		
A.11.2	Services for Vulnerable groups	-	-	-		
A.11.3	LWE affected areasspecial plan	-	-	-		
A.11.4	Other strategies/activities (please specify)	-	-	-	0.00	
	Sub-total Vulnerable Groups	-	-	-	0.00	
	TOTAL RCH SUPPLY SIDE	19,970,981	30,546,650.00	118,423.81	63004.80	
	TOTAL RCH DEMAND SIDE	6,002,738	98,075.00	52,337.80	52337.80	
	GRAND TOTAL	25,973,720	30,644,725.00	170,761.60	115342.60	

MISSION FLEXIBLE POOL

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B1	ASHA	16,713,948	1,018,127.17	29,248.84	19,093.35	
B 1.1	ASHA Cost:	16,713,948	1,018,127.17	29,248.84	19,093.35	
B1.1.1	Selection & Training of ASHA	5,621	1,000,442.17	4,950.76	4,929.89	
B1.1.1.1	Module I - IV	1,088	136,650.00	1,486.75	1486.75	Approved for 1088 batches of 30 ASHAs each @ Rs.1.37 lakhs per batch
B1.1.1.2	Module V	-	-	-		
B1.1.1.3	Module VI & VII	2,164	125,250.00	2,710.41	2710.41	Approved for 2164 batches of 30 ASHAs each @ Rs.1.25 lakhs per batch
B1.1.1.4	Other Trainings	2,369	738,542.17	753.60	732.73	
B1.1.1.4.1	ASHA Facilitators - State TOT	7	634,216.30	44.40	39.25	Approved Rs. 39.25 lakhs. Administrative cost of 6% has been approved instead 18% as proposed. Moreover, admin cost on the printing of module @ Rs.200 per copy has not been approved.
B1.1.1.4.	ASHA State	55	15,000.	8.25	8.25	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
2	Trainers - TOT (Module VI&VII)- National Level		00			
B1.1.1.4.3	ASHA Ditricr Trainers - TOT (Module VI & VII) - State Level	-	-	459.57	459.57	Approved.
B1.1.1.4.4	ASHA Facilitators - District	175	88,325.87	154.57	138.85	Approved. Administrative cost of 6% has been approved instead 18% as proposed.
B1.1.1.4.5	HBNC - Kits for Trainers (VI&VII) Module	2,132	1,000.00	21.32	21.32	Approved
B1.1.1.4.6	ASHA-Induction Training-TOT (New)	-	-	65.49	65.49	Approved
B1.1.2	Procurement of ASHA Drug Kit	255,204	3,600.00 ¹⁴	2,285.70	1,082.80	
B1.1.2.1	New Kits	31,871	1,250.00	398.39	239.03	Approved @ Rs.750 per New Drug kit which includes cost of bag also.
B1.1.2.2	Replenishment	126,280	750.00	947.10	0.00	Approved under General drugs & supplies (B 16.2.5.2).
B1.1.2.3	Procurement of	97,053	1,600.00	940.21	843.77	

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	ASHA HBNC Kit		0			
B1.1.2.4	New Kits	64,905	1,300.00	843.77	843.77	Approved
B1.1.2.5	Replenishment	32,148	300.00	96.44	0.00	Approved under General drugs & supplies (B 16.2.5.2).
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	16,451,183	9,085.00	21,076.28	13,030.16	
B1.1.3.1	Incentive under MH (ANC/PNC)	1,275,302	400.00	1,912.95	637.65	
B1.1.3.1.1	Incentive for early registration & complete ANC check up of PW Incentive under Maternal Health.	-	250.00	-	0.00	
B1.1.3.1.2	For mobilizing at least 5 ANCs at VHND Session for Counseling, Birth planning & Complete ANC	1,275,302	150.00	1,912.95	637.65	(New Incentive) Approved @ Rs 50 for mobilising of p.w. for all ANCs and children as per the due list for 12,75,302 cases
B1.1.3.1.3		-	-	-		
B1.1.3.2	Incentive under CH (HBNC)	1,802,923	250.00	4,507.31	4,507.31	
B1.1.3.2.1	Incentive for ASHAs for VI & VII module trained/CCSP trained ASHA	1,802,923	250.00	4,507.31	4,507.31	(Ongoing activity) Approved. Incentive has been calculated for 12 months for about

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	@Rs.250/- child (3 children/month * no.of month)					32000 ASHAs trained in the current year along with 9 months incentive for about 47000 ASHAs to be trained in next year.
B1.1.3.2.2		-	-	-		
B1.1.3.2.3		-	-	-		
B1.1.3.3	Incentive for FP(PPIUCD/others)	13,268	1,000.00	132.68	1,750.00	
B1.1.3.3.1	Incentive for ASHA @ Rs. 1000 if a couple adopts permanent methods after 02 children	13,268	1,000.00	132.68	750.00	(New incentive) Approved @ Rs. 1000 per case for 75000 beneficiaries
B1.1.3.3.2	spacing for 2 years after marriage	-	-	-	500.00	(New Incentive) Approved after discussion with State, for ensuring spacing for 2 years after marriage. Budgeted for 1.00 lakh beneficiary @ Rs.500/- each.
B1.1.3.3.3	Spacing for 3 years between 2 children	-	-	-	500.00	(New incentive) Approved after discussion with State, for ensuring spacing for 3 years between 2 children. Budgeted for 1.00

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						lakh beneficiary @ Rs.500/- each.
B1.1.3.4	Incentive for AH	-	-	-		
B1.1.3.5	Other incentive	12,276,892	1,620.00	12,972.52	4,702.82	
B1.1.3.5.1	On taking Complicated On pregnancy cases or New born cases to the health facility. @Rs.200/- case (upto 3 cases/yr.)	478,446	200.00	956.89	717.66	(Ongoing incentive) Approved for identification of high Risk cases as per the MCP card and accompanying the identified complicated cases to the referral centre. Rs 150 to the ASHA for accompanying the High Risk women to the referral facility.
B1.1.3.5.2	Completion of VHIR	159,482	750.00	1,196.12	0.00	(Ongoing incentive) Approved in principle. Funds for the same to be utilized from the untied funds of the facility
B1.1.3.5.3	Birth & Death Registration (For 30 birth & 9 deaths/ASHA)	5,642,116	20.00	1,128.42	260.41	(Ongoing incentive) Approved Rs. 260.41 lakhs only for incentive for death registration for which report must be submitted to GoI on quarterly

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						basis. Birth registration not approved as already covered under HBNC. HBNC incentive includes birth registration
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.	3,666,229	150.00	5,499.34	0.00	(New Incentive) Not approved
B1.1.3.5.5	TA/DA for attending monthly meeting	1,856,815	100.00	1,856.81	1856.81	(Ongoing incentive) Approved
B1.1.3.5.6	Maternal Death Audit Information	20,901	200.00	41.80	20.90	(Ongoing incentive) Approved at the rate of Rs.100
B1.1.3.5.7	Inform CHC/PHC on emergency health situation, timely referral of severe Diarrhea affected child up to 5 yr.	-		-		
B1.1.3.5.8	Facilitating conduction of VHSNC meeting for a maximum of	248,704	100.00	248.70	0.00	(New Incentive) Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	4 meetings/VHSNC					
B1.1.3.5.9	Mobilization of PW for HIV testing	197,390	100.00	197.39	0.00	(New Incentive) Not approved
B1.1.3.5.10	Godbharayee	-		-		
B1.1.3.5.11		-	-	-		
B1.1.3.5.12	Incentive to ASHA Facilitator	6,808		1,847.04	1847.04	(Ongoing activity) @150/- day (For 20 days/month for 12 months in 17 districts (1776 AF selected in year 2012-13) and 5032 in rest of the 58 districts for 9 months-(To be selected in year 2013-14)
B1.1.3.6	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	1,082,799	5,815.00	1,550.82	1,432.38	
B1.1.3.6.1	ASHA Divias/Annual ASHA Samellan	116,558	300.00	349.82	291.39	Approved @ Rs. 250 per ASHA
B1.1.3.6.2	Uniform for ASHA	159,482	500.00	797.41	797.41	(New Activity) Approved
B1.1.3.6.3	ASHA Payment Voucher, Payment Register & VHIR Register	5,939		283.58	283.58	Approved.ASHA Payment voucher @ Rs. 25 for 159482, ASHA Master payment

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						register @ Rs.150 for 820, VHIR @ Rs.150 for 159482 and Asha Facilitator formats @ Rs.50 for 6515
B1.1.3.6.4	ASHA News letter	800,000	15.00	120.00	60.00	(Ongoing activity) Approved Rs. 60 lakhs @ 15 Rs. per copy. Impact assessment of this activity needs to be done by the State.
B1.1.4	Awards to ASHA's/Link workers	820	5,000.00	41.00	41.00	(Ongoing activity) Approved
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	1,120	-	895.10	9.50	
B1.1.5.1	HR At State Level	-	-	-		
B1.1.5.2	HR at District Level	-	-	-		
B1.1.5.3	HR at Block Level	820		885.60	0.00	Not Approved
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	300	-	9.50	9.50	Approved for 75 districts*4 meeting @ Rs. 2500/ meeting= Rs. 7.50 Lakhs and State ASHA Mentoring Group meetings = Rs.2.00 Lakhs
B2	Untied Funds	76,431	95,000.00	8,428.95	3,756.03	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B2.1	Untied Fund for CHCs/SDH	948	50,000.00	474.00	336.54	Approved to the extent of utilization. (71%)
B2.2	Untied Fund for PHCs	2,711	25,000.00	677.75	630.31	Approved to the extent of utilization. (93%)
B2.3	Untied Fund for Sub Centres	20,398	10,000.00	2,039.80	938.31	Approved to the extent of utilization. (46%)
B2.4	Untied fund for VHSC	52,374	10,000.00	5,237.40	1850.87	Approved to the extent of utilization (36%). Amount approved for 51413 VHSNCs having joint account opened.
B2.5	Others	-	-	-		
B.3	Annual Maintenance Grants (only for Government institutions)	19,683	160,000.00	3,824.30	2,323.69	
B3.1	CHC	948	100,000.00	948.00	663.60	Approved to the extent of utilization. (70%)
B3.2	PHCs	2,507	50,000.00	1,253.50	864.92	Approved to the extent of utilization. (69%)
B3.3	Sub Centres	16,228	10,000.00	1,622.80	795.17	Approved to the extent of utilization. (49%)
B3.4	DH	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B3.5	SDH	-		-		
B3.6	Other	-	-	-		
B.4	Hospital Strengthening	6,327	5,500,000.00	75,312.80	34,423.53	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	270	5,500,000.00	74,812.13	34,275.00	
B4.1.1	District Hospitals	10	-	867.50	-	
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure (Trauma Wings (Additional Buildings) in 10 District)	10		867.50	0.00	Approval Pended. State to share a details of equipment and HR planning along with the types of facilities planned in the trauma centres and propose under NCD flexipool
B4.1.1.2	Repair/ Renovation			-		
B4.1.1.3	Spillover of Ongoing Works					
B4.1.1.4	Staff Quarters	-		-		
B4.1.2	CHCs	15	-	3,750.00	1,875.00	
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure	-		-		
B4.1.2.2	Repair/ Renovation			-		
B4.1.2.3	Spillover of	15		3,750.00	1875.00	Approved.In 2012-13 construction of

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Ongoing Works					15 CHCs were sanctioned @ of Rs. 500 lakhs per CHC for a total amount of Rs. 7500 lakh . 50% i.e. Rs.37500 lakhs were approved for 2012-13 and remaining Rs. 3750 lakhs were left to be approved in 2013-14.However, taking into account the slow progress of works only 50% of the remaining amount is approved. State can claim for the more amount based on the progress.
B4.1.2.4	Staff Quarters			-		
B4.1.3	PHCs	28	-	2,100.00	1,050.00	
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure	-		-		
B4.1.3.2	Repair/ Renovation	-		-		
B4.1.3.3	Spillover of Ongoing Works	28	-	2,100.00	1050.00	Approved in 2012-13 construction of 28 PHCs were sanctioned @ of Rs. 150 lakhs per PHC for a total

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						amount of Rs. 4200 lakhs . 50% i.e. Rs.2100 lakhs were approved for 2012-13 and remaining Rs. 2100 lakhs were left to be approved in 2013-14.However, taking into account the slow progress of works only 50% of the remaining amount is approved. State can claim for the more amount based on the progress.
B4.1.3.4	Staff Quarters	-		-		
B4.1.4	Sub Centres	-	-	-	-	
B4.1.4.1	Additional Building/ Major Upgradation of existing Structure	-		-		
B4.1.4.2	Repair/ Renovation	-		-		
B4.1.4.3	Spillover of Ongoing Works	-		-		
B4.1.4.4	ANM Quarters	-		-		
B4.1.5	Others (MCH Wings)	217	5,500,000.00	68,094.63	31,350.00	
B4.1.5.1	(Absolutely) New / Rented to Own	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Building					
B4.1.5.2	Additional requirement from previous work	-		-		
B4.1.5.3	Carry forward /Spillover of Ongoing Works(100 Bedded Maternity wings in DWH)	48		48,000.00	24000.00	Approved @ Rs. 500 lakhs each for 48 MCH wings (100 bedded) as 2nd installment of the 50 MCH wings approved in 2012-13, considering the slow progress of the works.The list of 50 health facilities (100 bedded MCH Wings) need to be vetted and approved by NRHM which is still pending. In addition, State to ensure and commit that all MCH Wings are being established within the same campus /premises of the existing hospitals, which is one of the key conditionalities of the MCH Wings. On account of slow progress of works, only half of the remaining amount has been approved while the

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						remaining amount (which also includes cost of equipments can be proposed in 2014-15 after State giving commitment that all works be completed in 2014-15.
	Carry forward /Spillover of Ongoing Works (30 bedded- at 78 CHCs and 50 bedded- at 12 CHCs)	90		14,700.00	7350.00	Approved @ Rs 125 lakhs each for 12 MCH Wings (50 bedded) and @ Rs 75 lakhs each for 78 MCH Wings (30 bedded). State was approved 12 MCH wings (50 bedded) and 78 wings (30 bedded) in 2012-13. Ongoing budget has been proposed without sharing facility wise progress . The list of health facilities needs to be vetted and approved by NRHM which is still pending. State to ensure and commit that all MCH Wings are being established within the campus /premises of the existing hospitals. On account of slow

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						progress of works, only half of the remaining amount has been approved while the remaining (which also includes cost of equipments) can be proposed in 2014-15 with a commitment of completion of works by 2014-15.
B4.1.5.4	Other construction	79	5,500,000.00	5,394.63	-	
B4.1.5.4.1	Repair/ Renovation of State Drug ware house	1	-	26.52	0.00	Not approved
B4.1.5.4.2	Repair/ Renovation of Regional Drug ware house	-	-	-		
B4.1.5.4.3	District Drug ware house - Spillover	1	-	23.63	0.00	Not approved
B4.1.5.4.4	Patient Relation Shed, Meeting Hall & ASHA Grahs	75	5,500,000.00	4,125.00	0.00	Not approved
B4.1.5.4.5	Provision for third party evaluation of Construction Works	2	-	1,219.48	0.00	Not approved
B4.1.6	SDH	-	-	-	-	
B4.1.6.1	Additional Building/ Major	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Upgradation of existing Structure					
B4.1.6.2	Repair/ Renovation	-		-		
B4.1.6.3	Spillover of Ongoing Works	-		-		
B4.1.6.4	Staff Quarters	-		-		
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	-		-		
B.4.3	Sub Centre Rent and Contingencies	6,057		500.67	148.53	Approved for existing 4951 SCs (RHS-2011) running in rented buildings @ Rs.250 for 12 months. For new 1000 Sub centres; State to share a gap analysis, distribution in high priority & non high priority districts, and name wise list of the proposed sub centres.
B.4.4	Logistics management/ improvement			-	-	
B5	New Constructions (proposed for the coming year)	432	1,020,000.00	35,073.90	-	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B5.1	CHCs	80		30,000.00	0.00	Approval Pended. State to relook at all its available and approved infrastructure, the progress and status of all ongoing works and its capacity to complete the works in time. Thereafter, State may come up with the new infrastructure proposals substantiated with comprehensive plans which include only those facilities which have an annual average bed occupancy of more than 70%.
B5.2	PHCs	-		-		
B5.3	SHCs/Sub Centres	350	1,020,000.00	3,570.00	0.00	Approval pended. State to share the functionality details of the sub centres running in rented buildings.
B5.4	Setting up Infrastructure wing for Civil works	1	-	3.90	-	
B5.4.1	Staff at State level	1	-	3.90	0.00	Not approved. The activity proposed relates to new HR

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						& equipments rather than construction work. A construction cell at SPMU level has already been approved in 2012-13
B5.4.2	Staff at District level	-		-		
B5.5	Govt. Dispensaries/ others renovations	-		-		
B5.6	Construction of BEmONC and CEmONC centres	-	-	-	-	
B.5.6.1	Absolutely new SNCU/NBSU/NBCC	-		-		
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC	-		-		
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	-		-		
B.5.7	Major civil works for operationalization of FRUS	-		-		
B.5.8	Major civil works for operationalization	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	of 24 hour services at PHCs					
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	-		-		
B.5.10	Infrastructure of Training Institutions --	1	-	1,500.00	-	
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- --- Infrastructure for GNM Schools and ANMTC	-		-		
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure	-		-		
B.5.10.1.2	Repair/ Renovation	-		-		
B.5.10.1.3	Spillover of Ongoing Works	-		-		
B.5.10.1.4	Quarters and hostels/residential facilities	-		-		
B.5.10.1.5	New Training Institutions/School (SIHFW/GNMTC/ ANMTC etc)(Emergency Care Learning	1	-	1,500.00	0.00	Approval pended. State to share a comprehensive plan including infrastructure, HR & equipments

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Centre @Rs.15.00 Crores for 1st year (1 unit)					planning for a proper appraisal of the proposal. The plan shared during the NPCC meeting only contains the types of trainings and the methodology to be adopted without elaborating upon its operationalization and its costing. Hence, without the aforesaid details proposal is not approved.
B.5.11	SDH	-		-		
B.5.12	DH	-		-		
B.6	Corpus Grants to HMS/RKS	3,811	650,00 0.00	3,063.50	2,627.95	
B6.1	District Hospitals	152	500,00 0.00	760.00	554.80	Approved to the extent of utilization (73%)
B6.2	CHCs	948	100,00 0.00	948.00	853.20	Approved to the extent of utilization (90%)
B6.3	PHCs	2,711	50,000. 00	1,355.50	1219.95	Approved to the extent of utilization (90%)
B6.4	Other or if not bifurcated as above	-	-	-		
B6.5	SDH	-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B7	Health Action Plans (Including Block, Village)	896	2,500,000.00	465.21	36.50	
B7.1	State	1	2,500,000.00	25.00	25.00	Approved
B7.2	District	75		114.21	11.50	Approved @Rs.1.5 lakhs per district
B7.3	Block	820		326.00	0.00	Not approved
B8	Panchayati Raj Initiative	25	-	4,908.65	-	
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC, CHC etc	-		-		
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	-	-	4,163.35	0.00	Not approved.
B8.3	Others	25	-	745.30	-	
B8.3.1	Establishing sub-centrel evel platform for effective MCH service delivery through front line workers	25	-	745.30	0.00	Not approved
B8.3.2			-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B8.3.3			-	-		
B8.3.4			-	-		
B8.3.5			-	-		
B9	Mainstreaming of AYUSH	2,803	1,800,000.00	8,269.20	3,353.22	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	2,044	1,440,000.00	7,358.40	2,943.36	Approved (ongoing activity) for 6 months and continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.
B.9.1.1	DH	231	360,000.00	831.60	332.64	Approved @ Rs. 24000 per month for 6 months subject to above conditionalities
B.9.1.2	FRUs	930	360,000.00	3,348.00	1339.20	Approved @ Rs. 24000 per month for 6 months subject to above conditionalities
B.9.1.3	Non FRU SDH/ CHC	400	360,000.00	1,440.00	576.00	Approved @ Rs. 24000 per month for 6 months subject to above

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						conditionalities
B.9.1.4	24 X 7 PHC	483	360,00 0.00	1,738.80	695.52	Approved @ Rs. 24000 per month for 6 months subject to above conditionalities
B.9.1.5	Non- 24 X 7 PHCs/ APHCs	-		-		
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)	759	360,00 0.00	910.80	409.86	
B.9.2.1	DH	77	120,00 0.00	92.40	41.58	Approved @ Rs.9000 per month for 6 months subject to above conditionalities
B.9.2.2	FRUs	-		-		
B.9.2.3	Non FRU SDH/ CHC	-		-		
B.9.2.4	24 X 7 PHC	382	120,00 0.00	458.40	206.28	Approved @ Rs.9000 per month for 6 months subject to above conditionalities
B.9.2.5	Non- 24 X 7 PHCs	300	120,00 0.00	360.00	162.00	Approved @ Rs.9000 per month for 6 months subject to above conditionalities
B.9.2.6	Urban Clinics/ Health Posts	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B.9.2.7	Other	-	-	-		
B9.3	Other Activities (Excluding HR)	-	-	-	-	
B9.4	Training	-	-	-		
B10	IEC-BCC NRHM	5,154,110	515,007.50	6,866.88	839.42	
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)	1	-	8.94	606.00	Approved a total of Rs.606 lakhs for IEC under MH, CH, FP, ARSH including other printing as per the following break - up: Rs.108 lakhs for 36 districts(Population less than 20 lakhs)@ Rs. 3 lakhs per district and Rs. 195 for 39 districts (Population more than 20 lakhs) @ Rs.5 lakhs per district and Rs. 303 lakhs for the State level. Apart from this,some activities under FMR B.10.5.2,&,FMR-B.10.5.3.2 have been granted specific approval.
B.10.1	Development of State BCC/IEC strategy	1	-	8.94	0.00	Approval as per remark under budget head B.10

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B.10.2	Implementation of BCC/IEC strategy	4,504	-	5,831.43	-	
B.10.2.1	BCC/IEC activities for MH	6	-	1,766.39	-	
B.10.2.1.1	Mass media	2	-	495.98	0.00	Approval as per remark under budget head B.10
B.10.2.1.2	Mid-media	4	-	1,270.41	0.00	Approval as per remark under budget head B.10
B.10.2.2	BCC/IEC activities for CH	4,125	-	18.69	-	
B.10.2.2.1	Mass media	4,125	-	18.69		
B.10.2.2.2	Mid-media	-	-	-		
B.10.2.3	BCC/IEC activities for FP	6	-	1,159.77	-	
B.10.2.3.1	Mass media	3	-	708.54	0.00	Approval as per remark under budget head B.10
B.10.2.3.2	Mid-media	3	-	451.23	0.00	Approval as per remark under budget head B.10
B.10.2.4	BCC/IEC activities for ARSH	360	-	0.45	-	
B.10.2.4.1	Mass media	-	-	-		
B.10.2.4.2	Mid-media	360	-	0.45	0.00	Approval as per remark under budget head B.10

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B.10.2.5	Other activities (please specify)	7		2,886.13	0.00	Approval as per remark under budget head B.10
B.10.2.6	IPC initiatives/tools	-	-	-		
B.10.3	Health Mela	-	-	-		
B.10.4	Creating awareness on declining sex ratio issue	896	-	721.44	0.00	Approval as per remark under budget head B.10
B.10.5	Other activities	5,148,709	515,007.50	305.07	233.42	
B.10.5.1	Printing of MCP cards, safe motherhood booklets etc	-	-	-		
B.10.5.2	Printing of WIFS cards etc	4,668,477	5.00 ¹⁵	233.42	233.42	Approved*. State to print WIFS cards only for adolescents 10-19 years
B.10.5.3	Other printing	480,232	515,002.50	71.65	-	
B.10.5.3.1	IEC/BCC for Urban Health	231	15,000.00	34.65	0.00	Not Approved
B.10.5.3.2	Printing of training modules for Laparoscopic, Minilap and IUCD	-	-	20.00	0.00	Approved* as per remark under budget head B.10

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Trainings					
B.10.5.3.3	Printing of folders on 12 different health issues	480,000	2.50	12.00	0.00	Not Approved
B.10.5.3.4	Celebration of Republic Day	1	500,00 0.00	5.00	0.00	Approval* as per remark under budget head B.10
B.10.5.3.5		-	-	-		
B11	Mobile Medical Units (Including recurring expenditures)	450	2,375,000.00	7,288.05	-	
B11.1.1	Capex	150	2,375,000.00	3,562.50	0.00	Approval pended subject to the State implementing National MMU guidelines for all the running MMUs under NRHM
B11.1.2	Opex	300		3,725.55	0.00	Approval pended subject to the State implementing National MMU guidelines for all the running MMUs under NRHM
B11.1.3	HR	-	-	-		
B11.1.4	Training/orientation	-	-	-		
B11.1.5	Others			-	-	
B11.2	Mobile Medical Vans (smaller vehicles) and	-	-	-	-	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	specialised Mobile Medical Units					
B11.2.1	Capex	-	-	-		
B11.2.2	Opex	-	-	-		
B11.2.3	HR	-	-	-		
B11.2.4	Training/orientation	-	-	-		
B11.2.5	Others	-	-	-		
B12	Referral Transport/Patient transport System	5,963	6,644,400.00	32,955.62	-	
B12.1	Ambulance/EMRI Capex	-	-	-	-	
B12.1.1	State basic ambulance/ 102 Capex	-	-	-		
B12.1.2	Advanced life support Capex	-	-	-		
B12.1.3	EMRI Capex-BLS	-	-	-		
B12.1.4	EMRI Capex-ALS	-	-	-		
B12.2	Operating Cost /Opex for ambulance	5,963	6,644,400.00	32,955.62	-	
B12.2.1	State basic ambulance/102 Opex	1,972		17,053.20	0.00	Approval pended subject to State implementing 'National Ambulance Guidelines' for all the running ambulances under

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						NRHM
B12.2.2	Operating Cost /Opex for ASL ambulance	-	-	-		
B12.2.3	Opex EMRI-BLS	988	1,544,400.00	15,258.67	0.00	Approval pended subject to State implementing 'National Ambulance Guidelines' for all the running ambulances under NRHM
B12.2.4	Opex EMRI-ALS	-	-	-		
B12.2.5	HR Basic ambulance	-	-	-		
B12.2.6	HR advanced life support ambulances	-	-	-		
B12.2.6	Training/orientation	-	-	-		
B12.2.7	Call centre-capex	-	-	-		
B12.2.8	call centre-opex	-	-	-		
B12.2.9	Others	3,003	5,100,000.00	643.75	-	
B12.2.9.1	Maintenance of UP Ambulance Seva Vehicles	-	-	-		
B12.2.9.2	Automatic Vehicle Location Tracking System (AVLTS)	3,000	-	577.75	0.00	Not Approved
B12.2.9.	Hiring of	1	3,600,0	36.00	0.00	Not Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
3	Consultant for 102		00.00			
B12.2.9.4	Third Party Monitoring and Evaluation of 102 & 108	2	1,500,000.00	30.00	0.00	Not Approved. It has been less than an year since the ambulances have been operationalized. Moreover, the full fleet approved in 2012-13 is yet to be made functional. An evaluation study at this point of time seems to be a pre mature step.
B.13	PPP/ NGOs	-	-	-	-	
B13.1	Non governmental providers of health care RMPs		-	-		
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	-	-	-	-	
B13.2.1	Voucher Project		-			
B13.2.2	Merry Gold Project		-			
B13.3	NGO Programme/ Grant in Aid to NGO	-	-	-	-	
B13.3.1		-	-	-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B13.3.2		-	-	-		
B14	Innovations(if any)	202	46,807,300.00	19,440.29	234.40	
B14.1	Intersectoral convergence-	10	-	5,993.65	150.00	
	Blood Storage Centers at FRUs (Rs. 536.05 lakhs)			536.05	0.00	Approval pended. State to share a comprehensive proposal as per the gap analysis for making 200 FRUs functional including setting up of Blood Storage Centres, where they are not present. The performance of the present facilities, requirement of the different components of the blood storage units at these facilities needs to be shared.
	Establishment of 4 new blood banks (Rs.71.88 Lakhs)			71.88	0.00	Not approved.
	Up-gradation of 20 blood banks to blood component separation units (Rs. 1,900.00 Lakhs)			1,900.00	0.00	Not approved.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Strengthening of 72 existing blood banks including state monitoring cell (Rs. 1,207.21 Lakhs)			1,207.21	0.00	Approval Pended. State to share the namewise list of Blood Banks along with their monthly performance, sanctioned staff, in position staff, both from State and NACO, or any other contractual staff.
	Strengthening of STI/RTI services (Rs.1681.11 lakhs)			1,681.11	0.00	Not approved. Should be met out of the approved comprehensive IEC budget.
	Free transportation for HIV infected persons to ART Centres (Rs. 267.38 lakhs)			267.38	150.00	Approved for free transportation to all HIV Positive cases except HIV Positive pregnant women, since they are already separately covered under JSSK.
	75 F-ICTC establishment (Rs. 67.50 lakhs)			67.50	0.00	Not approved for new centre in absence of details. Approval pended for existing FICTCs subject to submission of name wise list of the existing centres and other required details.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Cotrimoxazole Prophylactic Therapy (CPT) (Rs. 2.84 Lakhs)			2.84	0.00	Not approved. Should be part of the EDL.
	Establishment of cold storage for HIV testing kits (Rs. 110.00 Lakhs)			110.00	0.00	Not approved.
	Promotion of Voluntary Blood Donation through 2 blood mobile vans (BMVs) by HLPPT (Rs. 149.68 Lakhs)			149.68	0.00	Not approved.
B14.2	District Specific Interventions	108	-	4,278.57	0.00	Approval pending in the absence of adequate details
B14.3	Innovation - Routine Immunization -1	1	-	-		
B14.4	Innovation - Routine Immunization -2	1	7,807,300.00	78.07	10.40	Approved for 10 districts for establishing "Demonstration & Cross Learning Centres for Routine Immunization" As state has already developed these sites in 3 districts. However, state needs to share the report and outcome of such activity carried out in these

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						3 districts.
B14.5	Innovation - Routine Immunization -3	1	39,000,000.00	390.00	39.00	Approved for high priority districts, for “My Village My Home” for tracking of immunization beneficiaries. The activity of tracking beneficiaries can also be strengthened using tickler bag provided No under FMR C1.c and MCTS etc
B14.6	Innovation - MIS	3	-	1,369.75	35.00	Approved. Rs 35 lakhs for the video telephony. For other activities 1) Resource mapping management for health facilities in UP. 2) Ringtones/ caller tunes on NRHM CUG network State may come up with details and desired outcomes.
B14.7	Innovation - For effective Birth and Death Registrations	1	-	650.45	0.00	Not approved.
B14.8	Innovation- Mobile Kunji	1	-	1,567.00	0.00	Approval Pended
B14.9	State Nutrition	1	-	500.00	0.00	Not approved. Such missions are

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Mission					being supported under DWCD and assistance may be sought from there.
B14.10	Innovation- Miniskill Lab and Mobile Nursing Training team	75	-	4,612.80	0.00	Not approved. Rs 400 lakhs has been sanctioned for the 12 Skills Lab in addition to 53 sanctioned under MCH Wings in 2012-13. All these Skills labs have a team of Mobile Trainers.
B15	Planning, Implementation and Monitoring	2,100,351	5,267,010.00	3,404.83	1902.77	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	-	-	-	-	
B15.1.1	State level	-	-	-		
B15.1.2	District level	-	-	-		
B15.1.3	Block level	-	-	-		
B15.1.4	Other	-	-	-	-	
B15.2	Quality Assurance	620	805,000.00	459.31	229.78	
B15.2.1	Quality Assurance Committees at State level	1	-	152.06	76.03	Approval pended, since clear work plan and roadmap not shared. For the continuation of the
B15.2.2	Quality Assurance Committees at	93	160,00	148.80	74.40	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	District level		0.00			activities, 50% of the proposed amount has been approved. State may submit the details in the supplementary PIP for the sanction of the remaining amount.
B15.2.3	Grievance handling system	-	-	-		
B15.2.4	Review meetings	376	510,00 0.00	57.20	28.60	
B15.2.4. 1	State	4	500,00 0.00	20.00	10.00	Approval pended, since clear work plan and roadmap not shared. For the continuation of the activities, 50% of the proposed amount has been approved. State may submit the details in the supplementary PIP for the sanction of the remaining amount.
B15.2.4. 2	District	372	10,000. 00	37.20	18.60	
B15.2.4. 3	Block	-	-	-		
B15.2.5	Others	150	135,00 0.00	101.25	50.75	
B15.2.5. 1	Block QA visioning meeting (Orienting block	75	35,000. 00	26.25	13.25	Approval pended, since clear work plan and roadmap

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	officials on facility solution levers)					not shared. For the continuation of the activities, 50% of the proposed amount has been approved. State may submit the details in the supplementary PIP for the sanction of the remaining amount.
B15.2.5.2	Quality Management System (QMS) training workshop (Detailed training of MOIC and MO on QMS , use of standard treatment protocol)	75	100,000.00	75.00	37.50	
B15.2.5.3				-		
B15.2.5.4		-	-	-		
B15.2.5.5		-	-	-		
B15.3	Monitoring and Evaluation	2,099,731	4,462,010.00	2,945.52	1672.99	
B15.3.1	Monitoring & Evaluation / HMIS /MCTS	980	2,832,000.00	1,344.16	646.20	
B15.3.1.1	HR for M&E/HMIS/MCTS	-		-		
B15.3.1.2	MIS Consultant/ Manager/ Coordinators	3	600,000.00	18.00	8.10	(On-going activity) Approved Rs. 8.10 lakhs, for six months, subject to 100% facility based reporting & improvement in data quality on HMIS portal for 3

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						Tech Consultant (MIS) @ Rs 35,000/- per month and 1 Programme coordinator @ Rs 30,000/month. 4 positions were approved earlier but only one was recruited and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff
B15.3.1.3	Statistical Assistant/ Data Analyst	3	300,000.00	7.20	3.60	(On-going activity) Approved for six months for 3 Data Analyst @Rs. 20000/- per month & its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						regular and contractual staff
B15.3.1.4	MIS/ M&E Assistants	-	-	-		
B15.3.1.5	Data Entry Operators	135	132,000.00	178.20	81.00	(On-going activity) Approved for six months for 135 Data Entry operators @Rs. 10,000 per month subject to above conditionalities
B15.3.1.6	Others (Please specify)	839	1,800,000.00	1,140.76	553.50	-
B15.3.1.6.1	GM(MIS/MCTS)	1	1,800,000.00	24.60	12.30	(On-going activity) Approved Rs. 12.30 Lakhs for Six Months. GM @Rs.1,25,000/- per month and DGM @ Rs. 80,000/- per month subject to above conditionalities
B15.3.1.6.2	Executive/Computer Assistant-Division Level	18	-	23.76	0.00	Not approved.
B15.3.1.6.3	Data Entry Operators for MCTS	820	-	1,082.40	541.20	(On-going activity) Approved for 6 months remuneration subject to effective roll out of MCTS in State as per its desired objective and ensure for facility wise timely

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						qualitative reporting on HMIS portal. Note: Continuation of the post at Block level in future will be subject to MCTS implementation Performance in the state
B15.3.1.6.4	Workshops/Training on M&E and M&E Studies	-	-	10.00	0.00	Not approved in view of recommendation at B15.3.3.1 and B15.3.3.2
B15.3.1.6.5	Cost of CUG Mobiles/Rental for ASHA/ANM/MO-I/C including service tax	-	-	-		
B15.3.2	Computerization HMIS and e-governance, e-health	2,106	1,054,000.00	630.15	422.35	
B15.3.2.1.a	HMIS Operational Cost (excluding HR & Trainings)	-	-	379.98	265.35	Approved, Rs 183.18 for Internet connectivity for 2 buildings of SPMU NRHM (Rs.12 Lakhs) and Internet connectivity for Districts Hospitals (Male, female and Combined) and Block units (Rs171.18 Lakhs)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						and Rs 82.17 Lakh for data cards at 913 units @ Rs 750 per month. Other items not approved.
B15.3.2.1.b	Procurement of Computers/ printers/ cartridges etc.	60	50,000.00	30.00	30.00	Approved. Procurement should be based on competitive bidding as per Government Protocols.
B15.3.2.1.c	Maintenance of Computers/ AMC/ etc.	50	4,000.00	2.00	2.00	Approved. Maintenance should be based on competitive bidding as per Government Protocols.
B15.3.2.1.d	Other Office and admin expenses	1,996	1,000,000.00	218.17	125.00	
B15.3.2.1.d.1	Procurement of Computers/ printers/ cartridges etc.-Division	18		9.00	0.00	Not approved .Already approved Rs.30 Lakhs for procurement of Computers mentioned at B15.3.2.1.b .
B15.3.2.1.d.2	Maintenance of Computers/ AMC/ etc.-HMIS (Old)	951		47.55	38.00	Approved Rs.38.00 Lakhs @ Rs.4000/- per unit. Maintenance should be based on competitive bidding as per Government

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						Protocols.
B15.3.2.1.d.3	Purchase of Computer Consumables/Adm in Expenses	951		114.12	57.00	Approved Rs. 57.00 Lakhs for six months only since state has not provided expenditure details of last year. Procurement should be based on competitive bidding as per Government Protocols.
B15.3.2.1.d.4	Review of Existing Register to make compatible with existing registers	1	1,000,000.00	10.00	10.00	Not approved
B15.3.2.1.d.5	Printing of new registers/Forms	75	-	37.50	20.00	Approved Rs. 20 Lakhs for printing of HMIS formats @ Rs 0.40 per page and MCTS (Integrated RCH) registers already shared with the States @ Rs 150 per register and not more than 2 registers per ANM. As the HMIS formats are under revision, the state may print formats/register after consulting MoHFW. Printing should be based on

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						competitive bidding as per Government Protocols. These are indicative figures and actual would depend upon actual expenditure.
B15.3.2.2.a	MCTS Operational Cost (excluding HR & Trainings)	1,640	72,000.00	590.40	508.40	
B15.3.2.2.b	Procurement of Computers/ printers/ cartridges etc.	820	60,000.00	492.00	410.00	Approved Rs. 410.00 Lakh @ Rs 50000 per computer, printer and UPS. State must ensure for universal coverage, reporting and updating of services delivery data from all the facilities on MCTS portal at least on weekly basis. Procurement should be based on competitive bidding and by following Government Protocols.
B15.3.2.2.c	Maintenance of Computers/ AMC/ etc.	-		-		
B15.3.2.2.d	Other Office and admin expenses	820	12,000.00	98.40	98.40	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B15.3.3	Other M & E Activities	2,095,005	504,010.00	380.81	96.04	
B15.3.3.1	HMIS Training	-	250,000.00	12.50	25.00	Approved for combined 3 days training for HMIS and MCTS @ Rs 300 per person for 1 training per person per year
B15.3.3.2	MCTS Training	-	250,000.00	12.50		
B15.3.3.3	Mobility Support for HMIS/ MCTS	-	-	-		
B15.3.3.4	Review Meetings for HMIS	1		0.40	36.04	Approved for 1 day combined review meeting of HMIS and MCTS for minimum 2 reviews in a year at State level, 1 review per quarter at District level and 1 review per month at Block level.
B15.3.3.5	Review Meetings for MCTS	900	4,000.00	36.00		
B15.3.3.6	Data Validation Call Centers - CAPEX	-	-	20.00	0.00	Approval Pended. State to first submit details.
B15.3.3.7	Data Validation Call Centers - OPEX	-	-	35.00	0.00	Approval Pended. State to first submit details.
B15.3.3.8	e-Governance Initiative	-	-	20.00	0.00	Not approved for JSY because MCTS already has provision for tracking JSY beneficiary. For other items,

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						concerned.
B15.3.3.9	Hospital Management Softwares	-	-	-		
B15.3.3.10	Others	2,094,104	10.00	244.41	35.00	
B15.3.3.10.1	Workplan Generation-MCTS	2,094,103	10.00	209.41	0.00	Not approved
B15.3.3.10.2	CUG Recurring/New Connections Charges	1	-	35.00	35.00	(On-going activity) Approved. State may give the adequate justification for the proposed activity and the outcomes so far.
B15.3.3.10.3	Capacity Building of Teams (State/Division/District)	-	-	-		
B15.3.3.10.4	Capacity Building of Teams (Division/District)	-				
B15.3.3.10.5	Capacity Building of Teams (District/Block)	-				
B.16	PROCUREMENT	82,297,517	1,019,708.00¹⁶	17,766.24	12,955.04	
B16.1	Procurement of	9,922	688,50	1,645.48	359.54	

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Equipment		0.00			
B16.1.1	Procurement of equipment: MH	1,866	2,500.00	471.65	21.65	
B16.1.1.1	Equipments for Blood Banks/ BSUs			-		
B16.1.1.2	MVA /EVA for Safe Abortion services	866	2,500.00	21.65	21.65	Approved*
B16.1.1.3	Others (please specify)	1,000	-	450.00	-	
B16.1.1.3.1	Establishment of New Sub Centres with funitures and equipments	1,000	-	450.00	0.00	Approval pended subject to the State sharing the details as per the remarks under budget head B.4.3
B16.1.2	Procurement of equipment: CH	85	650,000.00 ¹⁷	200.52	-	
B16.1.2.1	Procurement of equipments for NRC	58		25.02	0.00	Approved* in A.2.5
B16.1.2.2	Procurement of equipments for SNCU	27	650,000.00	175.50	0.00	Approval Pended. List of equipment to be shared by the State.
B16.1.2.3	Procurement of equipments for NBSU	-		-		

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B16.1.2.4	Procurement of equipments for NBCC	-		-		
B16.1.3	Procurement of equipment: FP	6,157	5,500.00	119.04	119.04	
B16.1.3.1	NSV kits	547	1,000.00	5.47	5.47	Approved*
B16.1.3.2	IUCD kits	5,337	2,000.00	106.74	106.74	Approved*
B16.1.3.3	minilap kits	273	2,500.00	6.83	6.83	Approved*
B16.1.3.4	laparoscopes	-		-		
B16.1.3.5	PPIUCD forceps	-		-		
B16.1.3.6	Other (please specify)	-	-	-	-	
B16.1.4	Procurement of equipment: IMEP	-	-	-	-	
B16.1.5	Procurement of equipment other than above			213.45	213.45	
B16.1.5.1	Purchase of Generators - 15 KVA for Bal Mahila Chikitsalaya- Lucknow	8	-	24.00	24.00	Approved*. Subject to the State sharing the namewise list and caseloads of these 8 hospitals and these 8 hospitals do not have this existing generator.
B16.1.5.2	Purchase of Generators- 125	2	-	22.52	22.52	Approved*. Subject to the State

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	KVA for KPM Hospital and District Women Hospital, Moradabad					sharing, bed strength and case loads of these 2 hospitals and these 2 do not have the existing Generator of this capacity.
B16.1.5.3	Purchase of Generator- 40 KVA for CMO office Hapur	1	-	6.93	6.93	Approved*
B16.1.5.4	Dental units (including dental chairs and instruments)	200	80,000.00	160.00	160.00	Approved*. Only for those District Hospitals and level 3 Delivery Points where there is a Dental Doctor but no chair and other treatment facilities. Before Utilisation, Namewise list of the facilities should be shared
B16.1.5.5		-	-	-		
B16.1.6	Equipments for ARSH/ School Health	1,676	30,500.00	13.60	5.40	
B16.1.6.1	Equipments for ARSH Clinics	36	30,000.00	5.40	5.40	Approved* @ Rs.15000 for 36 clinics
B16.1.6.2	Equipments for School Health Equipments for School Health Screening (weighing scale,	1,640	500.00	8.20	0.00	Approval pended as State has not proposed according to RBSK guidelines. NO height charts

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Height measurement scale and Snellens' Charts)					to be used for height measurement. State may submit SPIP.
B16.1.7	Equipments for Training Institutes	-	-	-		
B16.1.8	Equipments for AYUSH	-	-	-		
B16.1.9	Procurement of Others/Diagnostics (AMC for Valuable Medical Equipments like MRI, CT Scan Machine, etc)	138	-	627.22	0.00	Approval pended.
B.16.2	Procurement of Drugs and supplies	82,287,595	331,208.00	16,120.77	12,595.50	
B.16.2.1	Drugs & supplies for MH	25,075	200.00	1,331.75	1,331.75	
B.16.2.1.1	RTI /STI drugs and consumables	75		1,259.09	1259.09	Approved* subject to the condition that procurement will be through competitive bidding process.
B.16.2.1.2	Drugs for Safe Abortion	25,000	200.00	50.00	50.00	Approved*.
B.16.2.1.3	Others (Please specify)	-	-	22.66	22.66	
B.16.2.1.4	RPR Kits	75	-	22.66	22.66	Approved* subject to procurement by competitive bidding.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B.16.2.1.5	Whole blood finger prick test for HIV	-		-		
B.16.2.2	Drugs & supplies for CH	55,741,393	50,000.00	1,415.13	1,372.04	
B.16.2.2.1	Zinc and ORS for Childhood Diarrhoea Programme	54,804,337	-	825.10	825.10	Approved*. State to share report on utilisation and procurement on quarterly basis.
B.16.2.2.2	Procurement of drugs under child health (Vitamin A for BSPM)	936,974	-	546.94	546.94	Approved*. State to share report on utilisation and procurement on quarterly basis.
B.16.2.2.3	Drugs & Consumables for NRC	55		29.59	0.00	Approved* in A.2.5
B.16.2.2.4	Drugs & Consumables for SNCU	27	50,000.00	13.50	0.00	Approved* in A.2.2. Additional costs for drugs to be derived from JSSK
B.16.2.2.5		-		-		
B.16.2.3	Drugs & supplies for FP	-	-	-	-	
B.16.2.3.1	For IUCD Services					
B.16.2.4	Supplies for IMEP	1,706	-	6,801.41	6,115.21	
B.16.2.4.1	Bio-Medical Waste Management-	154		1,261.78	1261.78	Approved*. Subject to all IMEP and waste management

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	District level					protocols being implemented at all the delivery points. Outsourcing should be based on competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.2	Bio-Medical Waste Management-CHC level	773		1,216.00	1,216.00	Approved*. Subject to all IMEP and waste management protocols being implemented at all the delivery points. Outsourcing should be based on competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.3	Cleaning/Washing, House keeping and Laundry Management - District Level	156		2,112.23	3637.43	Approved* at last year's rate of approval for DH subject to being implemented at all the delivery points. Outsourcing should be based on

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.4	Cleaning/Washing, House keeping and Laundry Management - CHC Level	623		2,211.40		Approved* at last year's approval for 623 CHCs subject to implementation at all the delivery points. Outsourcing should be based on competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
B.16.2.4.5		-		-		
B.16.2.5	General drugs & supplies for health facilities	-	-	-	475.28	
B.16.2.5.1	IPD	-	-	-		
B.16.2.5.2	OPD	-		-	475.28	Approved* Rs.378.84 lakhs for replenishment of ASHA drug kits @ Rs.300 for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						126280 kits. And Rs.96.44 lakhs for replenishment of HBNC kits @ Rs. 300 for 32148 kits. The replenishment of the drug kits to be done form the PHC/HSC.
B.16.2.6	Drugs & supplies for WIFS	6,177,276	8.00 ¹⁸	247.09	884.30	
B.16.2.6.1	IFA	3,088,638	6.00	185.32	678.62	Approved* for 9062890 targeted beneficiaries @Rs. 0.12 per tablet (including buffer)
B.16.2.6.2	Albendazole	3,088,638	2.00	61.77	205.68	Approved* for 9062890 targeted beneficiaries @Rs. 1.00per tablet (including buffer)
B.16.2.7	Drugs & supplies for SHP	20,339,870		3,410.02	2416.92	Approved* - Rs. 887.15 lakhs for 52 weeks IFA (Blue) and biannual Albendazole for 10766401 students in primary schools and RS939.37 lakhs for IFA (syrup) anf aldendazole for 4269872 anganwadi

* Unit Costs in relation to the various types of procurement including printing 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 take place.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
						children and Rs 590 lakhs for medicines of mobile health teams (@ Rs 18000 for first time and twice refill @ Rs 9000) for 1640 (820X2) mobile health teams. Medicine kit is not approved. Conditionality Medicines for mobile health team to only be procured after the RBSK EDL is notified by GoI.
B.16.2.8	Drugs & supplies for UHCs	231	156,00 0.00	360.36	0.00	Approval pending. State to share the utilization status of the funds and report on system of procurement of drugs along with date of release of funds.
B.16.2.9	Drugs & supplies for AYUSH	2,044	125,00 0.00	2,555.00	0.00	Approval pending. State to share the utilization status of the funds and report on system of procurement of drugs along with date of release of funds.
B.17	Regional drugs warehouses/Logist	130	200,00 0.00	441.84	170.04	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	ics management					
B.17.1	Drug warehouses	11		88.79	40.36	Approved for remuneration of 6 months. No hikes in remuneration approved and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff
B.17.2	Staff at State level	1		10.81	3.98	Approved for remuneration of 6 months. No hikes in remuneration approved subject to above conditionalities
B.17.3	Staff at District level	53		192.39	87.45	Approved for remuneration of 6 months. No hikes in remuneration approved subject to above conditionalities
B.17.4	Others	65	200,00 0.00	149.85	38.25	
B.17.4.1	Operational Cost for Regional	11	-	40.15	34.55	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
	Drugware House					
B.17.4.2	Operational Cost for State Drugware House	1		3.70	3.70	Approved
B.17.4.3	Operational Cost for District Drugware House	53	200,00 0.00	106.00	0.00	Not Approved
B.17.4.4				-		
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)	-	-	-	-	
B.18.1	Help Lines	-		-		
B.19	Health Insurance Scheme	159,482	100.00	159.48	0.00	Not approved
B.20	Research, Studies, Analysis	18		709.24	0.00	Approval Pended. State to share details such as objectives, methodology, timelines, research agency/ institutes etc.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B.21	State level health resources centre(SHSRC)	40	-	2,173.12	-	
B.21.1	SHSRC - HR	40		979.72	0.00	Approval pended .SHSRC and SPHRI are two different institutions. The state needs to present a very clear idea on the roles and functions of the two institutions along with a road map for building the two institutions
B.21.2	Other cost	-		1,193.40	0.00	
B22	Support Services	152	-	3,887.51	-	
B22.1	Support Strengthening NPCB	152		137.50	0.00	Not approved
B22.2	Support Strengthening Midwifery Services under medical services	-	-	-		
B22.3	Support Strengthening NVBDCP	-		2,473.59	0.00	Not approved
B22.4	Support Strengthening RNTCP	-		1,146.46	0.00	Not approved
B22.5	Contingency support to Govt. dispensaries	-		-		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remark
B22.6	Other NDCP Support Programmes	-		129.96	0.00	Not approved
B22.7	Non communicable diseases	-		-		
B.23	Other Expenditures (Power Backup, Convergence etc)	228	-	3,359.10	-	
B.23.1	POL for Generators - District level Hospitals	153		2,462.53	0.00	Approval Pended. State to share the utilization Status of the funds approved in 2012-13
B.23.2	POL for Generators - CHCs/PHCs	75		896.56	0.00	Approval Pended. State to share the utilization Status of the funds approved in 2012-14
	Grand Total Mission Flexipool			267047.56	81715.94	

IMMUNIZATION AND PPI OPERATION COST

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. 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	187.50	187.50	Approved
c.1. b	Mobility support for supervision at state level	Rs. 150000 per year.	0.00	1.50	1.50	Approved
c.1. c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiaries	6284402.50	628.44	628.44	Approved
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	11.25	11.25	Approved .State to share the meeting notice and minutes with MOHFW.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.1. e	Quarterly review meetings exclusive for RI at district level with one Block MOs, CDPO, and other stake holders	(Approx cost)	17060.00	17.06	17.06	Approved .State to share the meeting notice and minutes with MOHFW.
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	413.88	413.88	Approved .State to share the meeting notice and minutes with MOHFW.
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 per	14206.20	298.33	298.33	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		slum of 10000 population				
c.1. h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	2098223.00	3147.33	3147.33	Approved
c.1. i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	206978.00	310.47	310.47	Approved
c.1. j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	1830167.00	1372.62	1372.62	Approved
c.1. k	To develop micro plan at sub-centre level	@ Rs 100/- per subcentre	20919.00	20.91	20.91	Approved
c.1. l	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	1073.00	10.78	10.78	Approved
c.1. m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000/ district/year	76.00	112.50	112.50	Approved
c.1. n	Consumables for computer including provision for internet access for	@ 400/- month/ district	891.00	3.58	3.60	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	RIMs					
c.1. o	Red/Black plastic bags etc.	Rs. 3/bags/session	2367797.80	142.07	142.07	Approved
c.1. p	Hub Cutter/Bleach/Hypochlorite solution/Twin bucket	Rs. 1200 per PHC/CHC per year	1477.00	17.72	17.72	Approved
c.1. q	Safety Pits	Rs. 5250/pit	492.00	25.83	25.83	Approved
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	14.40	14.40	Approved as ongoing activity. The equipment under warranty has to be maintained by supplier. State has more than 1 refrigerator mechanic per district and they should be trained for WIC and WIF maintenance rather than outsourcing.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		Electricity bill for WIC/WIF at state and division level.		40.00	30.00	Approved as ongoing activity
		POL for generators & operational expenses at divisional vaccine storage point.	Rs 2 Lakhs/vaccine store points	38.00	38.00	Approved as ongoing activity
		Mobility support at State level @ Rs 2.00 Lakhs for State level officers	By state level officers @ Rs.100,000 /year	2.00	0.00	Not Approved, as enhanced funds to tune of Rs1.5 lakh are already provided under c.1.b
		Support for State level Review Meetings of district officers at every two months	Rs 1250 / participant for 3 participants /District	16.88	0.00	Not Approved, as funds are already provided under c.1.a
		State level TOT for medical officers	Rs.1250/participant/day for 3 days	5.63	0.00	Not Approved, as expenditure for the activity to be meet out of training head

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		Quarterly review meeting of RM & district Cold chain store incharge at state level	Rs.800/part icipant/day for 4 meetings in a year	5.96	0.00	Not Approved, as already recommended under c.1.d and c.1.e
		Mobility fund for District RM at district level		27.00	0.00	Not Approved, as this activity has to be meet out of cold chain maintenance funds.
		Mobility fund for Divisional RM at Division level		17.28	0.00	Not Approved as this activity has to be meet out of cold chain maintenance funds.
		AEFI kit		10.00	10.00	Approved. However, permitted to replace drug in existing AEFI kit. New kit allowed only in facility not proided earlier.
		Regional Review meeting for supportive supervision in routine		1.52	1.52	Approved, in view of being a large state. However, state should share the meeting notice

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		immunization				and minutes of meeting with action taken report.
		Supportive supervision at cold chain points		82.66	0.00	Not Approved, as the activity should be meet out of cold chain fund and training from training funds after the training approved by the Ministry.
c.1.s	Teeka Express Operational Cost		6.00	62.75	62.75	Approved for Teeka Express. However activity to be undertaken with prior approval of Ministry.
c.1.t	Measles SIA operational Cost		0.00	0.00	0.00	Not Approved No Measles SIA is scheduled in F.Y. 2013-14
c.1.u	JE Campaign Operational Cost		0.00	0.00	0.00	Not Approved No JE Campaign is scheduled for 2013-14.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.1. v	Others		15495.00	116.21	0.00	Not Approved, as activity to be carried out from funds provided for hiring of ANMs in Urban Areas under C1.g.
C.1-Sub Total				7162.07	6878.47	
C.2	Salary of Contractual Staffs					
C.2 .1	Computer Assistants support for State level	Rs.12000-15000 per person per month	14.00	1.80	0.90	Approved * Salary is for 6 months * State to provide details of total sanctioned posts, filled up and vacancy.
C.2 .2	Computer Assistants support for District level	8000-10000 per person per month	75.00	90.00	45.00	Approved * Salary is for 6 months * State to provide details of total sanctioned posts, filled up and vacancy.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.2.3	Others(service delivery staff)		153.00	0.00	0.00	Not Approved.
C.2-Sub Total				91.80	45.90	
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	438.64	438.64	Approved, but expenditure has to be as per NRHM norms. Also, all the trainings should be either ongoing approved training or new training activity approved by Immunization division of Ministry.
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	122.02	122.02	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.3.3	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats		57.00	0.00	0.00	
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		130.00	34.58	34.58	
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer		972.00	2.92	2.92	
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	910.00	906.46	Approved To be met out of training head with prior approval of Ministry.
C.3-Sub Total				1508.15	1504.61	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.4	Cold chain maintenance	Rs.750/PH C/CHCs per year District Rs.15000/year	950.00	18.38	18.38	Restricted as per norms. Expenditure to be booked as per actual. Re-appropriation of funds within part C can be considered on full utilization of the fund.
C.5	ASHA incentive for full Immunization	Rs 100 per child for full immunization in first year	4621306.04	6531.61	6531.61	Approved
		Rs 50 per child for ensuring complete immunization upto 2nd year of age				
	Total ROUTINE IMMUNIZATION			15312.01	14978.97	
C.6	Pulse Polio Operational Cost (Tentative)		6.00	12070.25	12070.25	Approved, subject to approval for Pulse Polio Cost.
	Total			27382.26	27049.22	

**NATIONAL IODINE DEFICIENCY DISORDERS CONTROL PROGRAMME
(NIDDCP)**

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed (Rs. In lakh)	Amount Approved (Rs. In lakh)	Remarks
D	IDD					
D.1	Establishment of IDD Control Cell-		Implementat ion & monitoring of the programme	6.50	12.00	Approved .Filling up of sanctioned vacant posts i.e. Technical Officer, Statistical Assistant & LDC on regular/contract basis on priority. State Government may conduct and co-ordinate approved programme activities and furnish quarterly financial & physical achievements as per prescribed format.
D.1.a	Technical Officer	1				
D.1.	Statistical Assistant	1				
D.1.c	LDC Typist	1				
D.2	IDD Monitoring Lab-		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	4.00	6.00	Approved .The vacant sanctioned posts of Lab Technician & Lab Asst. should be filled on regular/ contract basis on priority. State Government may conduct quantitative analysis of salt & urine as per NIDDCP Guidelines and furnish monthly/quarterly statements.
D.2.a	Lab Technician	1				
D.2.b	Lab. Assistant	1				

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed (Rs. In lakh)	Amount Approved (Rs. In lakh)	Remarks
D.3	Health Education & Publicity		Increased awareness about IDD and iodated salt.	20.50	4.00	Approved . IDD publicity activities including Global IDD Day celebrations at various level.
D.4	IDD Survey/resurvey	Rs. 50,000 per district	4 districts	2.50	2.00	Approved .State Government may under take 4 district IDD survey as per guidelines and furnish report.
4.1	Salt Testing Kits to be procured by State Government for 24 endemic districts	12 STK per annum per ASH A	Creating iodated salt demand and monitoring of the same at the community level.		**	State Govt. to monitor the qualitative analysis of iodated salt by STK through ASHA in 24 endemic districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit, Bhulandshehar.
5	ASHA Incentive	Rs. 25/- per month for testing 50 salt sample/month	50 salt samples per month per ASHA in 24 endemic district		**	
TOTAL				120.85*	24.00	

- Including proposed activities i.e. coalition meetings, IDD survey through third party, establishment of IDD Labs in state medical colleges, etc which are not allowed under the Programme

** Based on the demand of State/UT Govt. for procuring STK & performance based incentive to ASHA for 24 endemic districts funds will be released through flexi pool of NRHM by GOI.

INTEGRATED DISEASE SURVILLIANCE PROGRAMME (IDSP)

FMR Code	Activity	Unit Cost	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
E1	Operational Cost				
	Field Visits		231.0 (6x1+3x75)	231.0	The approved amount is for 1 SSU & 75 DSU's.
	Office Expenses				
	Broad Band expenses				
	Outbreak investigations including Collection and Transport of samples				
	Review Meetings				
	Any other expenditure				
	Sub Total		231.0	231.0	
E 1.2	Laboratory Support				
	District Priority Lab				
	Referral Network Lab				
	District public health lab equipments				
	District public health lab manpower				
	District public health lab consumables				
	Sub Total				
E.2	Human Resources				
E.2.1	Remuneration of Epidemiologists	State Epidemiologist 27,500-44,000	3.96 (0.44x1x9)	3.96	. Approved Remunerations for vacant positions are calculated for 9 months
		District Epidemiologists 27,500-44,000	347.16 (0.44x38x12+0.44x37x9)	347.16	
E.2.2	Remuneration of Microbiologists	State Microbiologist 27,500-44,000	5.28 (0.44x1x12)	5.28 (0.44x1x12)	

FMR Code	Activity	Unit Cost	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
		District Microbiologist at District Priority Labs 27,500-44,000	10.56 (0.44x2x12)	7.92 (0.44x2x9)	
E.2.3	Remuneration of Entomologist	40,000	3.60 (0.40x1x9)	3.60	
	Veterinary Consultant	27,500-44,000	3.96 (0.44x1x9)	3.96	
E.3	Consultant-Finance/Procurement	20,000	2.25 (0.25x1x9)	1.80 (0.20x1x9)	
E.3.1	Consultant-Training/Technical	35,000	3.15 (0.35x1x9)	3.15	
E.3.2	Data Manager	State Data Manager 20,000	3.0 (0.25X1X12)	2.40 (0.20X1X12)	
		District Data Manager 18,000	188.76 (0.22x61x12+0.22x14x9)	154.44 (0.18x61x12+0.18x14x9)	
E.3.3	Data Entry Operator	11,000	101.01 (0.14x1x12+0.11x46x12+0.11x39x9)	100.65 (0.11x47x12+0.11x39x9)	
	Sub Total		672.69	634.32	
E.8	Training	As per NRHM Guidelines			
	Medical Officers (3 days)	Rs. 50000 per batch of 20 participants each	10.0 (0.50x20) for 20 batches	5.0 (0.50x10) for 10 batches	
	One day training of Hospital Pharmacist / Nurses	Rs. 38000 per batch of 20 participants each	7.60 (0.38x20) for 20 batches	3.8 (0.38x10) for 10 batches	
	One day training of Medical College Doctors	Rs. 50000 per batch of 20 participants each	10.0 (0.50x20) for 20 batches	5.0 (0.50x10) for 10 batches	
	Sub Total		27.60	13.8	

FMR Code	Activity	Unit Cost	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in lakhs)	Remarks
	For each newly formed (Corporation as district) District to cover for the expenses on account of Non-recurring costs on Computer Hardware, some office equipment & accessories.	3.5 lakhs per newly formed District	10.5 (3.5x3)	10.5	Approved amount is for Districts Bheem Nagar, Prabhudha Nagar and Panchsheel Nagar
	Sub Total		10.5	10.5	
E.7	ID Hospital Network				
*	Surveillance in Metro Cities				
*	New formed Districts				
	Total		941.79	889.62	

Comment:

Based on past trend of expenditure Rs. **434** lakhs has been approved in B.E. for Uttar Pradesh under IDSP for 2013-14. However, if there is increase in expenditure by State as per IDSP approved norm, the budget for State could be increased at RE stage.

NATIONAL VECTOR BORNE DISEASE CONTROL PROGRAMME (NVBDCP)

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1	Domestic Budget Support (DBS)					
F.1.1	Malaria					
F.1.1.a	Contractual Payments					
F.1.1.a.i	MPW contractual			0.00	0.00	
F.1.1.a.ii	Lab Technicians (against vacancy)			0.00	0.00	
F.1.1.a.iii	VBD Technical Supervisor (one for each block)			0.00	0.00	
F.1.1.a.iv	District VBD Consultant (one per district) (Non-Project States)			0.00	0.00	
	Data Entry Operator one per district (Non-project states)			1.32	0.00	Due to funds constraint it can not be considered
F.1.1.a.v	State Consultant (Non – Project States),			0.00	0.00	
	M&E Consultant (Medical Graduate with PH qualification)			6.00	0.00	
	- VBD Consultant (preferably entomologist)			0.00	0.00	
F.1.1.b	ASHA Incentive			29.00	120.00	Approved Additional funds are given to improve

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
						surveillance to reach to minimum ABER by 10%. This is for ASHAs and volunteers.
F.1.1.c	Operational Cost					
F.1.1.c.i	Spray Wages			144.37	0.00	May be met from state resources/flexi pool
F.1.1.c.ii	Operational cost for IRS			2.37	0.00	
F.1.1.c.iii	Impregnation of Bed nets- for NE states			0.00	0.00	State has requested for 121887 nos. of LLIN which is not justified with such low API
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility			265.70	80.00	Approved. Activity approved with reduced fund provision
F.1.1.e	IEC/BCC			72.75	50.00	
F.1.1.f	PPP / NGO and Intersectoral Convergence			0.00		
F.1.1.g	Training / Capacity Building			58.25	50.00	
F.1.1.h	Zonal Entomological units			7.00	0.00	Not approved. New activity hence cannot be considered at present due

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
						to resource constraint
F.1.1.i	Biological and Environmental Management through VHSC			0.00	0.00	
F.1.1.j	Larvivorous Fish support			0.00	0.00	
F.1.1.k	Construction and maintenance of Hatcheries			0.00	0.00	
F.1.1.l	Any other Activities (Pl. specify)			0.00	0.00	
	Total Malaria (DBS)			586.76	300.00	
F.1.2	Dengue & Chikungunya					
F.1.2.a	Strengthening surveillance (As per GOI approval)					
F.1.2.a (i)	Apex Referral Labs			3.00	3.00	
F.1.2.a (ii)	Sentinel surveillance Hospital			22.00	22.00	
F.1.2.a (iii)	ELISA facility to Sentinel Surv Labs			12.00	0.00	from state resources
F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)			0.00	0.00	GoI supply NS1 may be indicated in decentralized commodity hence taken in F.6.h

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1.2.c	Monitoring/supervision and Rapid response			22.50	22.00	
F.1.2.d	Epidemic preparedness			7.50	7.00	
F.1.2.e	Case management			0.00	10.00	Very crucial hence state to plan this activity as per guidelines
F.1.2.f	Vector Control & environmental management			219.00	135.00	To implement as per NVBDCP guidelines
F.1.2.g	IEC BCC for Social Mobilization			20.00	18.00	Approved
F.1.2.h	Inter-sectoral convergence			0.00	0.50	Very crucial hence state to plan this activity as per guidelines
F.1.2.i	Training & printing of guidelines, formats etc. including operational research			20.00	18.00	Approved. Includes printing material also
	Total Dengue/Chikungunya			326.00	235.50	
F.1.3	AES/JE					
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI			233.00	200.00	Approved
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			500.00	80.00	Approved

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1.3.c	Capacity Building			20.00	40.00	Approved
F.1.3.d	Monitoring and supervision			366.00	30.00	Approved
F.1.3.e	Procurement of Insecticides (Technical Malathion)			74.25	50.00	Approved
F.1.3.f	Fogging Machine			291.50	20.00	Approved
F.1.3.g	Operational costs for malathion fogging			342.21	4.00	Approved Funds may be used as per norms, however, shortage can be met out of available funds under NVBDCP
F.1.3.h	Operational Research			0.00	0.00	
F.1.3.i	Rehabilitation Setup for selected endemic districts			0.00	500.00	Very crucial hence state to plan this activity as per guidelines
F.1.3.j	ICU Establishment in endemic districts			6132.17	640.00	Approved . Out of total 20 districts, funds were already given for 9 districts. During current year, the funds for 3 districts are approved and based on performance of state, the

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
						additional funds will be considered at RE stage.
F.1.3.k	ASHA Incentivization for sensitizing community			20.00	9.00	Approved
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter			0.00	0.00	
F.1.3.m	Establishing district counseling centre			370.00	10.00	State to initiate establishing counselling centres
	Total AES/JE			8349.13	1583.00	
F.1.4	Lymphatic Filariasis					
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support			110.89	150.00	Approved. Includes printing material, registers and morbidity management. The NFCP clinics/units may be strengthened for morbidity management services with contingency

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
						support
F.1.4.b	Microfilaria Survey			25.50	25.00	Approved Need to be done by experts officials of NFCP, RD office, NCDC centers and district team
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions			7.65	7.50	Approved .By NCDC, medical colleges and RD offices
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers			285.01	155.25	Approved
F.1.4.e	Specific IEC/BCC at state,district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA			142.50	70.00	Approved

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			503.61	300.00	Approved however, the amount approved is as per existing rate. It can be met within available budget of NVBDCP total at state/district level
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts					
F.1.4.g.i	a) Additional MF Survey			0.00	0.00	
F.1.4.g.ii	b) ICT Survey			0.00	0.00	
F.1.4.g.iii	c) ICT Cost			0.00	0.00	
F.1.4.h	Verification of LF endemicity in non-endemic districts					
F.1.4.h.i	a) LY & Hy Survey in non-endemic district			0.00	0.00	
F.1.4.h.ii	b) Mf Survey in Non-endemic distt			16.80	16.80	Approved
F.1.4.h.iii	c) ICT survey					
F.1.4.i	Post-MDA surveillance				0.00	
	Total Lymphatic			1091.96	724.55	Approved

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	Filariasis					
F.1.5	Kala-azar					
F.1.5	Case search/ Camp Approach			6.00	1.75	Approved
F.1.5.a	Spray Pumps & accessories			1.00	0.50	Approved
F.1.5.b	Operational cost for spray including spray wages			37.05	6.00	Approved
F.1.5.c	Mobility/POL/supervision			2.00	0.50	Approved
F.1.5.d	Monitoring & Evaluation			2.00	0.50	Approved
F.1.5.e	Training for spraying			1.00	1.75	Approved
F.1.5.f	IEC/ BCC/ Advocacy			6.00		
	Incentive to ASHA			0.06		
	Loss of wages			0.12		
	Total Kala-azar			55.23	11.00	
	Total (DBS)			10409.08	2854.05	
F.2	Externally aided component					
F.2.a	World Bank support for Malaria (Identified state)					
F.2.b	Human Resource			Not Applicable	Not Applicable	
F.2.c	Training /Capacity building					

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.2.d	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for printing formats)					
	Kala-azar World Bank assisted Project					
F.2.e	Human resource			Not Applicable	Not Applicable	
F.2.f	Capacity building					
F.2.g	Mobility					
F.3	GFATM support for Malaria (NEStates)					
F.3.a	Project Management Unit including human resource of N.E. states			Not Applicable	Not Applicable	
F.3.b	Training/Capacity Building					
F.3.c	Planning and Administration(Office expenses recurring expenses, Office automation , printing and stationary for running of project)					
F.3.d	Monitoring Supervision (supervisory visits including travel expenses, etc) including printing of format and review meetings,					
F.3.e	IEC / BCC activities as					

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	per the project					
F.3.f	Operational cost for treatment of bednet and Infrastructure and Other Equipment (Computer Laptops, printers, Motor cycles for MTS)					
	Total : EAC component			0.00	0.00	
F.4	Any Other Items (Please Specify)			0.00	0.00	
F.5	Operational costs (mobility, Review Meeting, communication, formats & reports)			0.00	0.00	
	Grand total for cash assistance under NVBDCP (DBS + EAC)			10409.08	2854.05	
F.6	Cash grant for decentralized commodities					
F.6.a	Chloroquine phosphate tablets			38.00	20.00	Approved however, funds will be released within available budget. The gap may be met from flexi fund to avoid any shortage of drug and diagnostics. The
F.6.b	Primaquine tablets 7.5 mg			3.50	2.00	
F.6.c	Primaquine tablets 2.5 mg			4.50	1.00	
F.6.d	Quinine sulphate tablets			0.00	0.00	
F.6.e	Quinine Injections			0.00		
F.6.f	DEC 100 mg tablets			572.28	400.00	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
F.6.g	Albendazole 400 mg tablets			0.00		procurement procedure for anti-malarial and anti-filarial drugs may be initiated in 1st quarter of current financial year so as to ensure its availability in time.
F.6.h	Dengue NS1 antigen kit			31.20	5.00	
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			182.00	50.00	
F.6.j	Pyrethrum extract 2% for spare spray			0.00	0.00	
F.6.k	ACT (For Non Project states)			1.82	0.50	
F.6.l	RDT Malaria – bi-valent (For Non Project states)			0.00	0.00	
F.6.m	Any Other Items (Please Specify)			0.00	0.00	
	Malathion Technical for Dengue			63.00	0.00	Not approved for dengue
	Diesel			250.80	0.00	
	Malathion 25% wdp			118.40	0.00	Break-up is not tallying and justification is not proper
	Pulse Fog for Dengue			82.50	0.00	Fogging is to contain epidemic, hence may be met from epidemic preparedness (F.1.2.d)
	Total grant for decentralized commodities			1348.00	478.50	

S. No.	Component (Sub-Component)	Unit Cost (Rs.)	Physical Target	Amount proposed (Rs. Lakhs)	Amount approved (Rs. Lakhs)	Remarks
	Grand Total for grant-in-aid under NVBDCP			11757.08	3332.55	
	Commodity Grants			0.00	217.34	
	Total NVBDCP Cash + Commodity			11757.08	3549.89	
	NRHM Flexi Fund					
1	BRD Medical College Gorakhpur			1180.25	0.00	Not Approved Moreover justification is also not provided in PIP. Amount proposed for ICDS need to be projected for Ministry of Women & Child Development
2	ICDS			700.00	0.00	
3	Department of Animal Husbandry for 20 districts (JE/AES)			193.34	0.00	
4	Rapid Diagnostic kit for Malaria			400.00	0.00	
	Total : NRHM Flexi Fund			2473.59	0.00	

NATIONAL LEPROSY ERADICATION PROGRAMME (NLEP)

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
G1.Case detection & Management						Approved
1.1 Specific -plan for High Endemic Districts	Block	125000	31	38.75	38.75	
1.2 Services in Urban Areas	Town Med I - Med II - Mega-	Town - 114000 Med I - 240000 Med II - 472000 Mega- 560000	40 2 8 2	45.6 4.8 37.76 11.2	45.6 4.8 37.76 11.2	
1.3. ASHA Involvement						
Sensitization		100	13520	13.52	13.52	Approved
*Incentive to ASHA	Detection	250	1639	4.10	4.10	Approved
	PB	400	1020	4.08	4.08	Approved
	MB	600	619	3.71	3.71	Approved
1.4 Material & Supplies						
Supportive drugs, lab. reagents & equipments and printing works	District	68,000	75	51.00	51.00	Approved
1.5 NGO Schemes	No.	600,000	5	51.00	51.00	Approved
G 2. DPMR						

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
MCR footwear, Aids and appliances, Welfare allowance to leprosy patients for RCS, Support to govt. institutions for RCS		MCR Footwear - 300/- Aids/Apppliance - 17000 Welfare/ RCS - 8000 At Institute - 5000 At camps - 10000		37.5 12.7 8.00 7.5	37.5 12.7 8.00 7.5	
G3. **IEC/BCC						Approved
Mass media, Outdoor media, Rural media, Advocacy media		98,000	75	73.5	73.5	
G4. Human Resource & Capacity building						Approved State specific remunerations & rates
***4.1 Capacity building	Course					
4.2. Human Resource on contract						
****4.2.1. Contractual Staff at State level						
SMO	1	40000	1	8.40	4.80	
BFO cum Admn. Officer	1	30000	1	3.60	3.60	
Admn. Asstt.	1	16000	1	1.92	1.92	
DEO	1	12000	1	2.38	1.44	
Driver	1	11000	1	1.59	1.32	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
4.2.2 Contractual Staff at District level						
#District Leporsy Consultant		30000	45	162.00	121.50	
#Physiotherapist		25000	45	135.00	135.00	
4.2.3. Special Provision for selected States						
NMS	No.	25000	-	-	-	
4.2.4. Staff for blocks						
#PMW	No.	16000	418	725.76	601.92	
G5. Programme Management						
5.1. Travel Cost						
Contractual Staff at State level			75	1.50	1.50	
Contractual Staff at District level		25000	45	11.25	11.25	
5.2 Review meetings	4	20000 to 50000	-	2	2.00	
5.3 Office Operation & Maintenance						
Office operation - State Cell	1	75000		0.75	0.75	
Office operation - District Cell	No.	35000	75	26.25	26.25	
Office equipment maint. State	1	50000		0.50	0.50	
5.4 Consumables						

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
State Cell	1	50000		0.50	0.50	
District Cell	No.	30000	75	22.5	22.5	
5.5 Mobility Support						
State Cell	1	200000		2.00	4.00	
District Cell	2	150000	75	11.25	11.25	
G6. Others						Essential requirement
Travel expenses for regular staff for specific programme / training need, awards etc				-	5.00	
GRAND TOTAL				1519.06	1327.97	

*Incentive to ASHAs will be given at revised rate subject to the approval by MSG.

**The State Leprosy Officer will be able to distribute the total IEC funds on the basis of actual requirements of each district keeping adequate funds at State level under Mass Media and Advocacy meetings.

***Unit cost of Training to be calculated as per State NRHM norm fixed for all health programmes.

**** 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.

REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAM (RNTCP)

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned	633.80	570.42	Approved for 100 TUs, 11 DR TB centre, 70DMC, 1 IRL , 1 C&DST lab approved
I.2	Laboratory materials	As per Revised Norms and Basis of Costing for RNTCP	1) Sputum of TB Suspects Examined per lac population per quarter; 2) All districts subjected to IRL On Site Evaluation and Panel Testing in the year; 3) IRLs accredited and functioning optimally	771.30	617.04	90% can be approved based on high case load.
I.3	Honorarium	As per Revised Norms and Basis of Costing for RNTCP	1) All eligible Community DOT Providers are paid honorarium in all districts in the FY	534.14	427.31	80% can be approved.
I.4	ACSM	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in	295.34	236.27	2 positions of ASM officer is approved + 80% of rest budget.

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
			case detection and improved case holding;			
I.5	Equipment maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) Maintenance of Office Equipments at State/Districts and IRL equipments completed as planned; 2) All BMs are in functional condition	62.40	56.16	90% can be approved
I.6	Training	As per Revised Norms and Basis of Costing for RNTCP	1) Induction training, Update and Re-training of all cadre of staff completed as planned;	447.40	335.55	75% can be approved
I.7	Vehicle maintenance/ operation	As per Revised Norms and Basis of Costing for RNTCP	1) All 4 wheelers and 2 wheelers in the state are in running condition and maintained;	668.70	441.70	80% approved
I.8	Vehicle hiring	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in supervisory visit of DTOs and MOTCs; 2) Increase in case detection and improved case holding	476.52	333.56	80% approved
I.9	NGO/PP support	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP;	270.39	190.39	75% can be approved

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
			2) Contribution of NGOs/PPS in case detection and provision of DOT			
I.10	Medical college	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under Medical Colleges head in PIP completed	266.36	213.09	80% can be approved
I.11	Office Operation	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP completed	242.90	194.32	80% can be approved
I.12	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned	5263.38	3684.36	Salary proposed is on higher side. Salary of state approved position will be approved for 6 months.
I.13	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned	427.54	342.03	66% state and 33% for districts share will be in the approved amount which is 100%
I.14	Research and studies	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY as planned	9.00	8.10	For 5 research 90% approved

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
I.15	Procurement of drugs			2.0	0	Not approved as no justification and description has been given
I.16	Procurement – vehicles	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed as planned	325.65	325.65	For all STS (old +new) PPM coordinators, DRTB HIV supervisor 2 wheelers have been approved
I.17	Procurement- Equipments	As per Revised Norms and Basis of Costing for RNTCP	1)Procurement of equipments completed as planned	243.45	100.45	Procurement of PDA has not been approved as this will be procured at central level.
I.18	Patient support & Transportation	As per Revised Norms and Basis of Costing for RNTCP	Payment of transportation charges to patients	352.00	246.40	70% approved.
I.19	Supervision & Monitoring	As per Revised Norms and Basis of Costing for RNTCP	Number of evaluation and review meeting done by state	529.83	423.87	80% approved based on the size and case load of state.
	Subtotal			14255.61	10829.32	
	National Disease Control Program			1146.46	271.46	Approved activities are pretreatment evaluation of MDR patients Procurement of PWB 4 regional

S.No	Category of Expenditure	Unit cost (wherever applicable)	Physical target /expected output	Amount Proposed	Amount Approved	Remarks
						units HR for DR TB centres Cost of F/C sputum culture Equipment for CDST lab for AMU Outsourcing waste management for DMC
	Grand Total			15402.07	11100.78	