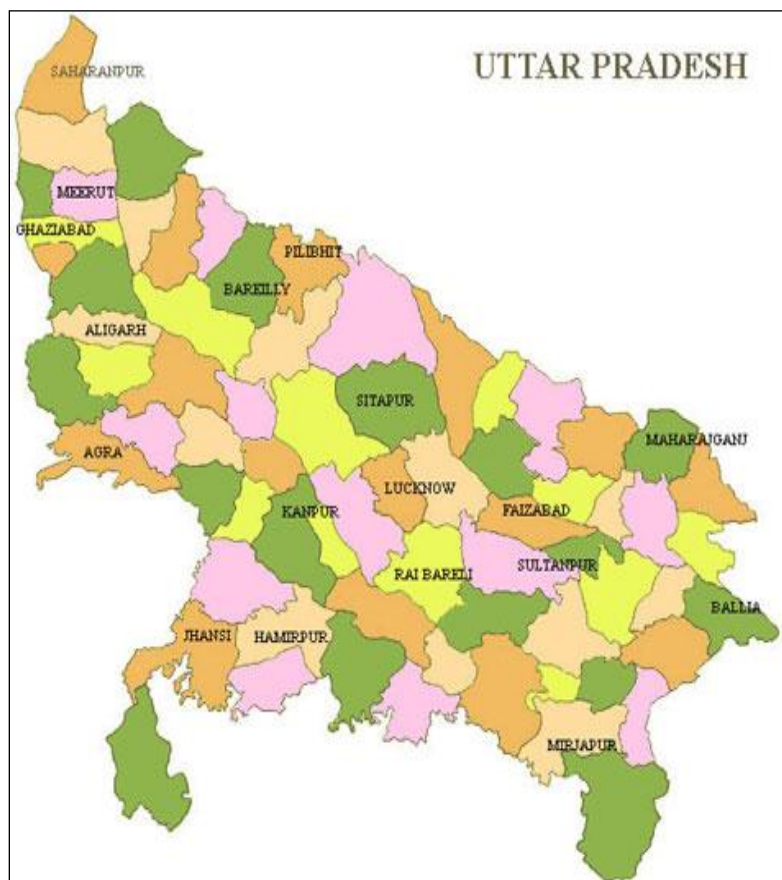




APPROVAL OF STATE SUPPLEMENTARY PROGRAMME IMPLEMENTATION PLAN 2012-13: UTTAR PRADESH



MINISTRY OF HEALTH & FAMILY WELFARE
GOVERNMENT OF INDIA

Consolidated Supplementary Approval under RCH Flexipool

| FMR Code | Activity | Unit Cost (in Rs.) | Physical Targets | Amount Approved in RoP(Rs. in lakhs) | Amount Proposed in SPIP (Rs. in lakhs) | Amount approved in SPIP (Rs. in lakhs) | Remarks |
|-----------------|--|---------------------------|-------------------------|---|---|---|--|
| A. | RCH-II FLEXIPOOL | | | | | | |
| A.1 | MATERNAL HEALTH | | | 19990 | | | |
| A.1.5 | Maternal Death Review | | | 42.5 | | | |
| | Incentive to ASHA for reporting maternal death@ Rs 100/- for 10000 maternal deaths- Rs 10.00 lakhs | 100 | 10000 | | 10.00 | | Shifted to MFP FMR Code B.1.1.3. |
| | Incentive to community audit team | 300 | 8000 | | 24.00 | 24.00 | Approved |
| | Proposal for independent evaluation | | | | 20.40 | 20.40 | Approved for 20 districts in 5 divisions (Faizabad, Allahabad, Bareilly, Gonda and Basti) with highest MMR |
| | Total MH | | | | 54.40 | 44.40 | |
| A.2 | CHILD HEALTH | | | 1516.15 | | | |
| A.2.3 | Home Based New Born Care | | | | 2038.90 | | An amount of Rs. 1588.90 lakhs & Rs.450.00 lakhs was approved in RoP for Home Based New Born Care under Child Health Programme at FMR Code no. A.2.3 with the comment that the funds will be |

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|----------|--|--------------------|--|--------------------------------------|--|--|---|
| | | | | | | | available under Mission Flexipool in ASHA scheme. However the activity was not reflected in Mission Flexipool and no amount was approved under Mission Flexipool in the RoP 2012-13. This missed out activity is now being approved under Mission Flexipool in the supplementary RoP (FMR B.1.1.3). |
| | Total CH | | Total | | 2038.90 | 0.00 | |
| A.3 | FAMILY PLANNING | | | 5868.4 | | | |
| A.3.5.1 | Utilizing Services of ASHAs for ensuring spacing in birth and incentivizing her for the effort (new scheme of Gol) | 1000 | 50000 | 0 | 500.00 | 500.00 | Approved |
| A.3.5.2 | One day orientation meeting of ASHAs on two schemes of Gol: (1) Home delivery of contraceptives by ASHA and (2) Ensuring spacing after marriage, | | IEC activities (handbill, an appeal to Pradhans and community etc) for | 0 | 300.00 | 300.00 | Approved |

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|----------|---|----------------------------------|--|--------------------------------------|--|--|-----------|
| | between 1 st and 2 nd child and counseling couples to opt for limiting methods up to 2 children | | mobilizing community to utilize services of ASHA is also proposed to be from this budget | | | | |
| | Total FP | | | | 800.00 | 800.00 | |
| A.4 | ARSH | | | 38.78 | | | |
| A.4.2 | School Health Programme | | | 26 | | | |
| | Development and printing of training module | Rs. 50.00 | *1,00,000 | | 50.00 | 50.00 | Approved. |
| | Development and printing of flip books for ASHA/AWW/ ANM | Rs. 50.00 | 2,50,000 | | 125.00 | 125.00 | Approved |
| | Development and printing of health cards (including photograph of each child to be pasted on health card) | Rs.4.00 (colourful with 4 sides) | 2,00,00,000 | | 800.00 | 800.00 | Approved |
| | Development and printing of referral slips | Rs. 1.00 | 4,00,000 (2%) | | 4.00 | 4.00 | Approved |

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|----------|--|--|-----------------------------|--------------------------------------|--|--|--|
| | Procurement of essential equipments like-weight machine, height meter, Snellan's chart, torch etc. | Rs. 1,000.00 | 1640(one set for each team) | | 16.40 | | Shifted to MFP under FMR CODE B.16.1.5 |
| | Procurement of IFA and deworming tablets. | Rs. 17/child for 100 tabs of IFA and 2 tabs of deworming | 2,00,00,000 | | 3400.00 | | Shifted to MFP under FMR CODE B.16.2.5 |
| | First aid box in all the schools | Rs. 200/school | 1,00,000 | | 200.00 | | Shifted to MFP under FMR CODE B.16.2.5 |
| | Hiring of vehicle | Rs. 25,000 /month or Rs. 1.50 lakhs for 6 months | 820 (1 vehicle /block) | | 1230.00 | 1230.00 | Approved |
| | Incidental charges for documentation/ reporting/ photographs etc. | Rs. 7,000/team (1 time) | 1640 (2 teams/block) | | 114.80 | 114.80 | Approved |
| | Referral of 2% sick children to district hospitals | Rs. 200/child | 4,00,000.00 | | 800.00 | 800.00 | Approved |
| | Referral of very sick | Rs. 25,000 | 820 blocks | | 205.00 | 205.00 | Approved |

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|-----------|--|-----------------------------|--------------------------|--------------------------------------|--|--|--|
| | children to medical college/tertiary care center | /block | | | | | |
| | Administrative work, IEC/BCC activities, reporting, monitoring and supervision (2% of the proposed budget) | | | | 268.58 | 268.58 | Approved. |
| | Total ARSH | | | | 7213.78 | 3597.38 | |
| A.5 | Urban RCH | | | 1323.79 | | | |
| | Establishment of UHPs in identified urban slums and periurban areas | | 100 | | 1189.00 | 1189.00 | Approved subject to the condition that functionality of these centers will be carefully monitored. |
| | Total Urban RCH | | | | 1189.00 | 1189.00 | |
| A.8 | Human Resources | | | 16400.44 | | | |
| A.8.1.9.1 | Human Resources for School Health Programme | | | | | | |
| | MBBS Doctors | 1/block @ Rs. 36,000 /month | 820 doctors for 6 months | | 1771.20 | 1771.20 | Approved for MBBS/ BDS doctor as a part the team to be constituted at block level @ Rs. 36000/- per month. |
| | BDS Doctors | @ Rs. 35,000 /month | | | | | |
| | Ayush Doctors | 1/block @ Rs. 24,000 /month | 820 doctors for 6 months | | 1180.80 | 1180.80 | Approved for AYUSH doctor as a part the team to be constituted at block level @ Rs. 24000/- |

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|------------|------------------------------|--|------------------------------|--------------------------------------|--|--|--|
| | | | | | | | per month. |
| | GNNs | 1/block @ Rs. 15,000 /month | 820 GNNs for 6 months | | 738.00 | 738.00 | Approved for GNN as a part the team to be constituted at block level @ Rs. 15000/- per month. |
| | ANMs | 1/block @ Rs. 10,000 /month | 820 ANMs for 6 months | | 492.00 | 492.00 | Approved for ANMs as a part the team to be constituted at block level @ Rs. 10000/- per month. |
| | Paramedics | 2/block @ Rs. 11,880 | 1640 paramedics for 6 months | | 1168.99 | 1168.99 | Approved for Paramedics (optometrist/ dental hygienist/ physiotherapist) as a part of the team constituted at block level @ Rs. 11880/- per month |
| A.8.1. 9.2 | Human Resources for SIHFW | | | | | | |
| | Consultant-Clinical Training | Up to a Maximum of around Rs.450 00.00 per month | 2 | | 10.80 | 10.80 | Approved |
| | Consultant-Public Health | Up to a Maximum of around Rs.450 00.00p er month | 2 | | 10.80 | 10.80 | Approved |
| | Accountant | Up to Maximum of | 1 | | 2.52 | 2.52 | Approved |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical Targets | Amount Approved in RoP(Rs. in lakhs) | Amount Proposed in SPIP (Rs. in lakhs) | Amount approved in SPIP (Rs. in lakhs) | Remarks |
|----------|---|--|------------------|--------------------------------------|--|--|---|
| | | around Rs. 21000.00 per month | | | | | |
| | Data Assistant | Up to Maximum of around Rs. 20000.00 per month | 1 | | 2.40 | 2.40 | Approved |
| A.8.1.5 | M.Os. for NRCs for Lalitpur and Farrukhabad districts | 35000 | | 52.3 | 0 | 0 | Approved subject to the condition that remuneration for 2 contractual positions of MOs for 9 months will be met out of already approved operational cost of NRCs as proposed. |
| A.8.1.7 | Nutritionists. for NRCs for Lalitpur and Farrukhabad districts and 5 Medical colleges | 15000 | | 22.5 | 0 | 0 | Approved subject to the condition that remuneration for 6 contractual positions of nutritionists for 9 months will be met out of already approved operational cost of NRCs as proposed. |
| | Pediatricians for SNCUs | 48000 | 21 for 12 months | 88.2 | 32.76 | 32.76 | Approved in ROP @ Rs.35000/- per month, Demanding difference amount @ 48000/- per month |
| | Pediatricians for SNCUs | 48000 | 42 for 6 months | 88.2 | 32.76 | 32.76 | Already approved in ROP @ Rs.35000/- |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical Targets | Amount Approved in RoP(Rs. in lakhs) | Amount Proposed in SPIP (Rs. in lakhs) | Amount approved in SPIP (Rs. in lakhs) | Remarks |
|----------|--|-------------------------------|--------------------------|--------------------------------------|--|--|--|
| | | | | | | | per month, now additional amount is approved @ 48000/- per month |
| | Total HR | | | | 5443.03 | 5443.03 | |
| A.9 | Training | | | 4579.52 | | | |
| A.9.7 | Training under School Health Programme | | | | | | |
| | Training of teachers (Honoraria, refreshments, material and travel etc.) | Rs. 600.00 | *1,00,000 | | 600.00 | 600.00 | Approved. |
| | Training of dedicated team members | Rs.2000/team (3 members/team) | 1640 teams (2 per block) | | 32.80 | 32.80 | |
| | One day training of ASHA/AWW/ANM (Honoraria, refreshments, material and travel etc.) | Rs. 200.00 | 2,50,000 | | 500.00 | 500.00 | |
| A.9.1 | Plan for Training related M&E Activities, Research, Study Tours & Workshop etc. | | | | | | |
| | Monitoring & Evaluation Visits(4 Visits per monitor per month) | Actual TA & accommodation | | | 7.50 | 7.50 | Approved |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical Targets | Amount Approved in RoP(Rs. in lakhs) | Amount Proposed in SPIP (Rs. in lakhs) | Amount approved in SPIP (Rs. in lakhs) | Remarks |
|----------|--|--|------------------|--------------------------------------|--|--|----------|
| | | charges as per approved NRHM norms (Rs. 8000/- approx per monitor/ visit) | | | | | |
| | Workshops, Meetings etc. | Actual TA & accommodation charges and training cost as per approved NRHM norms | | | 5.00 | 5.00 | Approved |
| | Organizing Study Tours (reputed training institutions of different states) | Actual TA & accommodation charges as per approved NRHM norms | | | 10.00 | 10.00 | Approved |
| | Research Studies & Surveys related to NRHM activities | | | | 7.50 | 7.50 | Approved |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical Targets | Amount Approved in RoP(Rs. in lakhs) | Amount Proposed in SPIP (Rs. in lakhs) | Amount approved in SPIP (Rs. in lakhs) | Remarks |
|-----------------|--|---|-------------------------|---|---|---|----------------|
| | Furnishing of Class Rooms, Hostel etc. | | | | | | |
| | Furnishing of new class rooms | As per State Govt. Procurement Procedures | | | 25.00 | 25.00 | Approved |
| | Tea lounge & Recreation room | As per State Govt. Procurement Procedures | | | 10.00 | 10.00 | Approved |
| | Reception lounge | As per State Govt. Procurement Procedures | | | 5.00 | 5.00 | Approved |
| | Linen in hostel | As per State Govt. Procurement Procedures | | | 5.00 | 5.00 | Approved |
| | Mess equipments | As per State Govt. Procurement Procedures | | | 5.00 | 5.00 | Approved |
| | Total Training | | | | 1212.80 | 1212.80 | |
| A.10 | Programme Management | | | 4358.33 | | | |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical Targets | Amount Approved in RoP(Rs. in lakhs) | Amount Proposed in SPIP (Rs. in lakhs) | Amount approved in SPIP (Rs. in lakhs) | Remarks |
|----------|---|--------------------|------------------|--------------------------------------|--|--|--|
| A.10.1 | Strengthening of State Programme Management Unit | | | | 525.75 | 428.709 | Approved as per Annexure-A . All GM level Posts should ideally be from the Directorate in absence of which contractual recruitment to be considered. Details of Existing SPMU Staff is given in Annexure-A |
| A.10.2 | Strengthening of District Programme Management Unit | | | | 273.12 | 257.17 | |
| A.10.3 | Strengthening of Block Programme Management Unit | | | | 2086.08 | 1102.08 | |
| | Total PM | | | | 2884.95 | 1787.96 | |
| | Total RCH | | | | 20836.86 | 14074.57 | |

Consolidated Supplementary Approvals under Mission Flexipool

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|----------|---|--|--|---|--|--|--|
| B1.1.3 | Other Incentive to ASHAs (if any) | | | | | | |
| | Incentives to ASHA's for maternal death reporting | 100 | 10,000 | 61.28 | | 0 | Shifted from RCH Flexipool. (FMR A.1.5) Activity is approved however, no additional funds are required. Already Rs 10 lakhs approved in RoP 2012-13 as per the corrigendum No. 10(30)/2012-NRHM-1 ASHA incentive has been increased from Rs. 50 per case as approved in RoP 2012-13 to Rs. 100 per case. Physical targets have been recalculated in the SPIP. |
| | Home based new born care | 1) Rs. 7500/ASHA and 2) Rs. 3750/ASHA | 1) ASHAs trained upto March 2011 in HBNC of 36 CCSP districts of 1st and 2nd | 0 | 0 | 2038.90 | Approved. 1) Rs. 1588.9 lakhs approved under Mission flexipool for ASHAs trained upto March 2011 (31778 ASHAs) at Rs. 250 per new born attended; Estimated 20 newborns to be attended by ASHAs over 9 months. 2) Rs. 450 lakhs |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROP (Rs. In lakhs) | Remarks |
|----------|---|-------------------------------------|--|---|--|--|--|
| | | | phase (31778) and 2) ASHAs to be trained in 2012-13 HBNC (12000) | | | | approved under mission flexipool as budgeted for 12000 ASHAs to be trained in HBNC in 2012-13 @ Rs. 250 per new born; Estimated 15 newborns to be attended by these ASHAs over 6 month.. |
| B1.1.4 | Awards to ASHA's/Link workers | | | | | | |
| | umbrella, torch, ID cards | 150-umbrella, 150-Torch, 10 ID card | 122565 | 0 | 380 | 379.95 | Approved. 'NRHM logo' to be printed on the items proposed for distribution. State to procure rechargeable torches. |
| B1.1.5 | ASHA resource centre/ ASHA mentoring group (AMG) | | | 1016.27 | | | |
| | Strengthening ASHA skills and support mechanism for improved care of mother & newborns under CCSP | | | | 1850.76 | 0.00 | Not approved. |
| B5 | New Construction s/ Renovation & | | | 2040 | | | |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROP (Rs. In lakhs) | Remarks |
|----------|--|--------------------|-----------------|---|--|--|--|
| | Setting up | | | | | | |
| | MCH wing Construction of maternity wing in DHW (100) | 2000 lakhs | 50 | 0 | 50000.00 | 50000.00 | In principle approval for complete plan of Rs.1000 crores which is to be completed in 2 years. Rs. 500 crores is being approved for FY 2012-13 and remaining amount will be provided in FY 2013-14. Approved for 50 facilities having annual bed occupancy greater than 70% in non high focus districts, and greater than 50 % in high focus districts. The State to share the DPR and details of the OPD, IPD, monthly delivery load, C-sections and mean/ average bed occupancy of these 50 facilities. The overall amount approved includes equipments which should be purchased in the final year of construction. Manpower planning should be initiated beforehand so that the centre becomes |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|----------|---|--------------------|-----------------|---|--|--|---|
| | | | | | | | functional on completion. |
| | Construction of maternity wing in CHC (50 bedded) | 500 lakhs | 12 | 0 | 3000.00 | 3000.00 | <p>In principle approval for complete plan of Rs.60 crores which is to be completed in 2 years. Rs. 30 crores is being approved for FY 2012-13 and remaining amount will be provided in FY 2013-14.</p> <p>Approved for 12 facilities having an annual bed occupancy greater than 70% in non high focus districts, and greater than 50 % in high focus districts. The State to share the DPR and details of the OPD, IPD, monthly delivery load, C-section and mean/average bed occupancy of these 12 facilities. The overall amount approved includes equipments which should be purchased in the final year of construction.</p> <p>Manpower planning should be initiated beforehand so that the centre becomes functional on</p> |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROP (Rs. In lakhs) | Remarks |
|----------|--|--------------------|-----------------|---|--|--|--|
| | | | | | | | completion. |
| | Construction of maternity ward in CHC (30 bedded) | 300 lakhs | 78 | 0 | 11700 .00 | 11700.00 | In principle approval for complete plan of Rs.234 crores which is to be completed in 2 years. Rs. 117 crores is being approved for FY 2012-13 and remaining amount will be provided in FY 2013-14. Approved for 78 facilities having an annual bed occupancy greater than 70% in non high focus districts, and greater than 50 % mean/ average bed occupancy in high focus districts. The State to share the DPR and details of the OPD, IPD, monthly delivery load, C-section and mean/ average bed occupancy of these 78 facilities. |
| | Repair of residential buildings at site proposed for construction of maternity wings in 50 District women hospital and | | | 0 | 3550.00 | 0.00 | Approval pending. State to share the gap analysis of the residential building along with name of the facilities and estimated cost. Priority to be given to delivery points. |

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|----------|---|--------------------|-----------------|---|--|--|---|
| | 90 CHCs. | | | | | | |
| | Construction of trauma centers along Highways subjected to high trauma risks | 117,00,000 | 6 | 0 | 702 | 0 | Not Approved. |
| | Construction of State Referral Facility for Maternal & Child health at Gomti Nagar, Lucknow | 281591000 | 1 | 0 | 2815.91 | 2815.91 | Approved. The referral facility to have separate 100 beds for mother and 100 beds for child care. The overall amount approved includes equipments and other resources. Manpower planning should be initiated beforehand so that the centre becomes functional on completion. |
| B5.1 | CHCs | 5,00,00,000 | 15 | | 7500 | 3750 | In principle Approval for complete plan of Rs. 7500 lakhs which will be completed in 2 years. Rs. 3750 lakh is approved for FY 2012-13 and remaining amount will be provided in FY 2013-14. State to take steps for provision of other resources so as to operationalize these facilities immediately after the completion of construction. |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|----------|--|--------------------|-----------------|---|--|--|--|
| B5.2 | PHCs | 1,50,00,000 | 28 | | 4200 | 2100 | In principle Approval for complete plan of Rs. 4200 lakhs which will be completed in 2 years. Rs. 2100 lakh is approved for FY 2012-13 and remaining amount will be provided in FY 2013-14. State to take steps for provision of other resources so as to operationalize these facilities immediately after the completion of construction. Approved only for the PHCs running in rented building. |
| B8 | Panchayati Raj Initiative | | | | | | |
| B8.2 | Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC | | | | | | |
| | Meeting and Sensitization of Chairman of Village Health ,Sanitation and Nutrition Committee | | | | | | Sensitization of Chairman of VHSNC to be done together with other members of VHSNC. The two separate proposals for sensitization of chairman and other |

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|----------|--|--------------------|-----------------|---|--|--|--|
| | at block level | | | | | | members of VHSNC are merged in the approvals. |
| | Stationary and Training literature | 100 | 50000 | | 50 | 0 | Not Approved |
| | Honoraria and travel for Resource Person (2 Person per Block) @ Rs 1500/- per Resource Person | 1500 | 2X 820 | | 24.60 | 0 | Not Approved |
| | Lunch & Tea | 50 | 50000 | | 25 | 0 | Not Approved |
| | PA system / Audiovisual Support for training and Generator rent | 2000 | 820 | | 16.40 | 0 | Not Approved |
| | Pradhans Diary | 50 | 52000 | | 26 | 0 | Not Approved. |
| | Sensitization of members of Village Health ,Sanitation and Nutrition Committee at block level | | | | | | Sensitization of Chairman of VHSNC to be done together with other members of VHSNC. The two separate proposals for sensitization of chairman and other members of VHSNC are merged in the approvals. |
| | Stationary and Training literature | 75 | 300000 (51914 | | 225 | 262.50 | Approved for Stationary & training of 300000 |

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|----------|---|--------------------|---|---|--|--|---|
| | | | X 6) | | | | members+50000 Chairman |
| | Pradhans Diary | 50 | 52000 | | 26 | 26 | Approved. |
| | Honoraria and travel for Resource Person (2 Person per Nyay panchayat) @ Rs 1500/- per Resource Person | 1500 | 2X8135 | | 244.05 | 244.05 | Approved |
| | Lunch & Tea | 50 | 300000 | | 150 | 175 | Approved for lunch and tea of 300000 members+50000 Chairman |
| | PA system & contingency | 700 | 8135 | | 56.95 | 56.95 | Approved |
| | TOT of resource person | 16270 | 1000 | | 162.7 | 162.7 | Approved |
| B9 | Mainstreaming of AYUSH | | | | | | |
| | One time grant (As mentioned in additional approval for Mainstreaming of AYUSH communicated to the state vide letter no. 10(30)/2012/NRHM-1 dated: 16 July 2012., Approval to | 30,00,000 | 57 District male Hospitals and 27 Combined Hospitals. | 0.00 | 0.00 | 2520.00 | Approved. Funds to be utilized for separate AYUSH wing in the proposed facilities. Name-wise list of facilities proposed needs to be shared with GOI. |

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|----------|--|--------------------|-----------------|---|--|--|---|
| | this activity was pended. | | | | | | |
| | | | | | | | |
| B10 | IEC-BCC NRHM | | | | | | |
| | Installation of information Kiosk | 2 | 10 | 0 | 20 | 40 | Approved for 20 Kiosks @Rs 2 lakhs per kiosk. To be installed in DH Of 17 districts and 3 in major hospitals in Lucknow. |
| | LED TVs in 75 districts | 1 | 175 | 0 | 175 | 175 | Approved |
| | IEC plan for Routine Immunization Programme | | | | 1023.07 | 1023.07 | Approved. IEC Plan Details are attached at Annexure- C |
| B11 | Mobile Medical Units (Including recurring expenditure) | | | | | | |
| | Capital cost of 150 MMUs (Reconsideration of the approval pended in RoP 2012-13) | 28 | 150 | 0 | 0 | 3562.50 | Approved for 150 MMUs with diagnostic facilities @ Rs.23.75 lakhs per MMUs subject to the condition that during deployment of MMUs priority will be given to high focus and JE/AES affected districts. Deployment of not more than 5 MMUs in a district is permitted and no duplication of the 15 districts already |

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|----------|--|---------------------|-----------------|---|--|--|--|
| | | | | | | | approved in the RoP 2012-13 . |
| | Operational cost of 150 MMUs @Rs.2.09 lakhs/month (Reconsideration of the approval pending in RoP 2012-13) | 209000/year per MMU | 150 | 0 | 0 | 1490.25 | Approved at the rate of Rs. 1.6558 lakhs per MMU per month for 6 months. |
| B12.1 | Ambulance/E MRI/Other models | | | | | | |
| | Unit cost per vehicle Rs. 5,46,900.00 @ per Ambulance for 1940 Ambulances) | 5,46,900 | 1940 | 0 | 10609.86 | 5315.868 | Approved for 972 ambulances @ Rs. 5.469 lakhs/- per ambulance. |
| | Fitting & fixtures (Oxygen cylinder, stretcher, First Aid Box & Fire extinguisher) @ Rs. 10,000.00 for 1940 ambulances | 10,000 | 1940 | 0 | 194.00 | 97.20 | Approved for 972 ambulances @ Rs. 10000/- per ambulance. |
| | Cost for maintenance (Rs 50000 per vehicle per year for | 50,000 | 1940 | 0 | 970.00 | 243.00 | Approved for 972 ambulances @ Rs. 25000/- per ambulance for 6 month |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROP (Rs. In lakhs) | Remarks |
|----------|--|--------------------|-----------------|---|--|--|---|
| | 1940 Ambulance) | | | | | | |
| | Outsourcing of drivers (3 Drivers per ambulance) for 1940 ambulances 5820 drivers @ Rs 8597/- per month per driver | 8597 | 2916*6 months | 0 | 600.45 | 1504.13 | Approved for 2916 drivers for 972 ambulances @ Rs. 8597/- per month for 6 months. |
| | Cost for POL (Rs 500 per day) for 1940 Ambulances for one year | 500 per day | 972*182 days | 0 | 3540.50 | 886.95 | Approved for 972 ambulances @ Rs. 500 per day for 182 days |
| | GPS cost @12000 for 1940 Ambulances. | 12,000 | 972 | 0 | 232.80 | 116.64 | Approved for 972 ambulances @ Rs. 12000 per ambulance. |
| | Honorarium for call center operator @10000 per month for 3 operator per district (75) for one year | 10,000 | 225*6 months | 0 | 270.00 | 135.00 | Approved for 225 operators @ Rs. 10000/- per operator for 6 months. |
| | Honorarium for call center Coordinator @25,000 per month 1 Coordinator per district(75) for one year | 25,000 | 75 *6 months | 0 | 225.00 | 112.50 | Approved for 75 call centre coordinators @ Rs. 25000/- per month for 6months. |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|-----------|---|--------------------|-----------------|---|--|--|--|
| | Computer , UPS and Printer for 75 call center @2,00,000 | 2,00,000 | 75 | 0 | 150.00 | 150.00 | Approved. |
| | Cost of Furniture and fixtures @1,50,000 one time | 1,50,000 | 75 | 0 | 112.50 | 112.50 | Approved. |
| | Contingency @100000 per district (75) /year | 1,00,000 | 75 | 0 | 75.00 | 75.00 | Approved. |
| | Telephone and Internet @100000 per district(75) /year | 1,00,000 | 75 | 0 | 75.00 | 75.00 | Approved. |
| | IEC Activities @200000 per district/Year | 2,00,000 | 75 | 0 | 150.00 | 150.00 | Approved. |
| | Monitoring Software at state level @50,00,000 | 50,00,000 | 1 | 0 | 50.00 | 50.00 | Approved. |
| B15.3 | Monitoring and Evaluation | | | | | | |
| B15.3.1 | Monitoring & Evaluation / HMIS/MCTS. | | | | | | |
| | Honorarium of DEOs at block level for MCTS | 10000 | 820 | 0 | 984 | 984 | Approved. |
| B15.3.1.a | Salaries of M&E / MIS / Data entry Consultant | | | 114 | 48 | 48 | Approved for salaries of district level existing HR. |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|-----------------|---|---------------------------|------------------------|--|---|---|---|
| B15.3 .1.e | Others (contingency-NRHM website development / maintenance , other On-line applications and for web based reporting system designed & developed by SIFPSA for NRHM) | | | 0 | 15 | 15 | Approved |
| B15.3 .1.k | Others (Providing data cards to remote units where internet connectivity is an issue) | | | 0 | 25 | 25 | Approved |
| B15.3 .1.p | Work plan generation (MCTS) | | | 25 | 47 | 47 | Approved subject to the condition that State may ensure for optimal utilization of work plan for delivery of services. Regular updating of service delivery should be reflected in MCTS portal. |
| B15.3 .1.x.1 | CUG recurring cost | | | 0 | 35 | 35 | Approved. |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|-----------------|--|--------------------|-----------------|---|--|--|---|
| B15.3 .1.x.2 | Service tax @ 12.36% of the recurring cost for mobile phone to MOI/C | | | | 2.08 | 2.08 | Approved. |
| B15.3 .1.x.3 | Service tax @ 12.36% of the recurring cost for mobile phone to MOI/C | | | | 23.05 | 23.05 | Approved. |
| B15.3 .1.x.4 | Recurring cost including service tax@ 12.36% for the recurring cost for mobile phone to ASHA | | 122565 | | 1652.58 | 1652.58 | Approved. |
| B15.3 .3 | Other M & E | | | | | | |
| | Supportive supervision, Monitoring & evaluation | | | | 2011.72 | 1861.72 | Approved as per the plan submitted by the State at Annexure-B Contingency funds for SPMU to be met out of administrative head of SPMU as mentioned in the plan annexed. |
| B16 | PROCUREMENT | | | | | | |
| B16.1 .5 | Procurement of Others | | | | | | |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|-----------|--|--------------------|-----------------|---|--|--|--|
| | Tablet for improving health care | | | 0 | 20 | 20 | Approved for Pilot project for the use of tablet for web based application of RI sessions by ANMs in one block of Lucknow district. |
| | District level cold chain point- 25 KVA | 310525 | 75 | 0 | 232.89 | 232.89 | Approved. |
| | CHCs-25 KVA | 310525 | 823 | 0 | 2555.62 | 2555.62 | Approved. Generator will be provided only to facilities having no generator as per gap analysis and to those facilities where generator is non functional and the same is certified by condemnation board for replacement. |
| | Generator for Balrampur Hospital Lucknow-200 KVA | 2183671 | 1 | 0 | 21.84 | 21.84 | Approved. |
| | UHM Hospital Kanpur-320 KVA | 2865302 | 1 | 0 | 28.66 | 28.66 | Approved. |
| | District Hospital Hardoi- 62.5 KVA | 931364 | 1 | 0 | 9.31 | 9.31 | Approved. |
| B.16. 2.5 | General drugs & supplies for | | | | | | |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|----------|--|--|-----------------------------|---|--|--|--|
| | health facilities | | | | | | |
| | Procurement of essential equipments like-weight machine, height meter, Snellan's chart, torch and other equipments required for School health programme. | Rs. 1,000.00 | 1640(one set for each team) | | | 16.40 | Approved Rs 16.4 lakhs. Shifted from RCH Flexipool (FMR Code A.4.2). |
| | Procurement of IFA and de-worming tablets. | Rs. 17/child for 100 tabs of IFA and 2 tabs of deworming | 2,00,00,000 | | | 3400.00 | Approved. Shifted from RCH Flexipool (FMR Code A.4.2). |
| | First aid box in all the schools | Rs. 200/school | 1,00,000 | | | 200.00 | Approved. Shifted from RCH Flexipool (FMR Code A.4.2). |
| B18 | New initiative/ Strategic interventions /innovations project(telemedicine, NRHM helpline etc | | | | | | |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|----------|---|--------------------|-----------------|---|--|--|--|
| | Up-gradation of Helpline operations to 24x7 at State level integrated with Hello Doctor 24x7 (@Rs.35.0 Lakhs for HW upgradation, web based software @Rs.2.0 Lac per district for IEC, Operators@Rs.10000/-pm (10 no.), Supervisors @Rs.15000/- PM (3 no.), Hello Doctor coordinator (1 no.) @ 20000/- PM, Tel/Internet/Misc @Rs.5.0 lac, Furniture/Fixtures @ Rs.2.0 lac) | | | | 211.8 | 207.35 | <p>Approved. Salaries for 6 months of: 10-Operators @ Rs. 10000/- per month.</p> <p>3 supervisors @ Rs.15000 per month and</p> <p>1 hello doctor coordinator @ Rs. 20000/- per month.</p> <p>The helpline will have following important services other than those reflected in supplementary PIP:</p> <p>-Dissemination of information to the public regarding benefits & entitlements under different schemes like JSY, JSSK, School Health Programme, MMU services ets.</p> <p>-The cell will also receive grievances related to services & will resolve them in time bound manner.</p> <p>-Information to public on services related to illnesses & any other guidance on medical & support services.</p> |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|----------|--|---------------------------|-----------------|---|--|--|---|
| B22.3 | Support Strengthening NVBDCP | | | | | | |
| | Biological control of larvae for control of JE/ AES | | | 0 | 39.20 | 39.20 | Approved. Biological control may be used for reducing vector density in general , and not only JE/AES affected areas. |
| | Malaria | | | | | | |
| | Appointment of surveillance workers (MPW male) for only VBD on contractual basis | Rs. 6000/- per month | 7351 | 0 | 3528.48 | 3528.48 | Approved for 8 months @ Rs. 6000/- per month. |
| | Training of Basic Surveillance Workers (MPW Male) for only VBD | Rs. 50 per day per worker | 7351 | 0 | 36.75 | 36.75 | Approved for 10 days training. |
| | Spray wages for 2 rounds of IRS of DDT50% | | | | 496.60 | 496.60 | Approved. |
| | Larvicides (Temephos etc.) | | | | 200 | 200 | Approved. |
| B22.6 | Other NDCCP Support Programmes | | | | | | |
| | i) Computers, Printer, UPS for District, ii) Training to 1 District | | | 13.8 | 28.07 | 28.07 | Approved. |

| FMR Code | Activity | Unit Cost (in Rs.) | Physical target | Amount Approved in RoP 2012-13 (Rs. In lakhs) | Amount Proposed in SPIP (Rs. In lakhs) | Amount Approved in SROp (Rs. In lakhs) | Remarks |
|----------|---|--------------------|-----------------|---|--|--|---|
| | Nucleus member in computer application, iii) Computers, Printer, UPS for SLO Office, iv) Photocopier for SLO Office | | | | | | |
| | Peon @ Rs 7000 monthly+ Service & other taxes at 20.3 % (Rs 1421) in State HQ | 5500/- per month | 1 | 0 | 1.01 | 0.33 | Approved. |
| B.23 | Other Expenditures (Power Backup, Convergence etc) | | | | | | |
| | Diesel for Generators | | | | 4000 | 4000 | Approved Rs. 40 crores since State expressed difficulty in managing health facilities as result of frequent power cuts. |
| | Total | | | | 121406.21 | 114261.50 | |
| | | | | | | | |

Consolidated Supplementary Approval under Immunization for FY 2012-13

| FMR Code | Activities | Unit Cost (in Rs.) | Physical Target | Amount Approved in RoP 2012-13 (Rs. in lakhs) | Amount Proposed in Supplementary PIP 2012-13 (Rs. in lakhs) | Amount Approved in Supplementary PIP 2012-13 (Rs. in lakhs) | Remarks |
|-----------------|---|--|------------------------|--|--|--|--|
| C.1 | | | | | | | |
| c.1.a | Mobility Support for supervision for districts level officers. | Rs.250000 / Year /district level officers. | | 37.50 | 150.00 | 150.00 | Approved |
| c.1.g | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums | Rs. 525/- per session for four sessions/ month/slum of 10000 | | 124.33 | 62.17 | 62.17 | Approved |
| c.1.i | Alternative vaccine delivery in hard to reach areas | Rs. 150 per session | | 524.80 | 0.00 | 0.00 | An amount of Rs. 32.30 lakhs will remain with the State under this activity after the revision of norms as amount required after the revision of the norms is Rs.492.50 lakhs. |
| c.1.j | Alternative Vaccine Delivery in other areas | Rs. 75 per session | | 828.98 | 414.49 | 414.49 | Approved |

| FMR Code | Activities | Unit Cost (in Rs.) | Physical Target | Amount Approved in RoP 2012-13 (Rs. in lakhs) | Amount Proposed in Supplementary PIP 2012-13 (Rs. in lakhs) | Amount Approved in Supplementary PIP 2012-13 (Rs. in lakhs) | Remarks |
|----------|---|--|-----------------|---|---|---|--|
| c.1.m | POL for vaccine delivery from State to district and from district to PHC/CHCs | Rs150,000 / district/year | | 75.00 | 37.50 | 37.50 | Approved |
| c.1.o | Red/Black plastic bags etc. | Rs. 3/bags/session | | 85.15 | 42.58 | 42.58 | Approved |
| c.1.p | Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket | Rs. 1200 per PHC/CHC per year | | 7.38 | 2.46 | 2.46 | Approved |
| c.1.q | Safety Pits | Rs 5250/pit | 500 | 17.50 | 8.75 | 8.75 | Approved |
| c.1.t | Measles SIA operational cost (tentative) | 9.60 per beneficiary | | 4127.93 | 64.48 | 64.48 | Approved |
| C.2 | Salary of Contractual Staffs | | | | 0.00 | | |
| C.4 | Cold chain maintenance | Rs.750/PHC/CHCs per year District Rs.15000/year | | 13.06 | 6.53 | 6.53 | Approved |
| C.5 | ASHA incentive for full Immunization | | | 2725.85 | 0.00 | 0.00 | This activity was also approved in under MFP (FMR Code B1.1.3).and also in Part C immunization (FMR C.5) As agreed upon in the meeting on 10.07.2012 |

| FMR Code | Activities | Unit Cost (in Rs.) | Physical Target | Amount Approved in RoP 2012-13 (Rs. in lakhs) | Amount Proposed in Supplementary PIP 2012-13 (Rs. in lakhs) | Amount Approved in Supplementary PIP 2012-13 (Rs. in lakhs) | Remarks |
|----------|---|--|-----------------|---|---|---|--|
| | | | | | | | between state CP division and GOI team. The incentive to ASHA for full immunization @ Rs. 100 per child is being provided to state from Mission Flexipool head and not from part C budget. |
| C.5.1 | ASHA incentive for full immunization per child up to 2 years age (all vaccination received between 1st and 2nd year age after completing full immunization at 1 year age)3595135 (70% of the total Target | Rs 50 per child for ensuring complete immunization up to 2nd year of age of child (Target for 1-2 Years children is 5135907 Children) | | | 1797.57 | 1797.57 | Recommended for approval Although the incentive for full immunization as desired by state is being met out from Mission flexipool and not part C ,the incentive for complete immunization (@ RS 50 per child up to 2 years of age) is to be met from here (PART C component). |
| | Total | | | | 2586.53 | 2586.53 | |

Consolidated Supplementary Approval for NVBDCP 2012-13

| FMR Code | Activity | Unit Cost where ever applicable | Physical target/Deliverables | Amount Approved in RoP | Amount Proposed in SPIP | Amount Approved in SPIP | Remarks |
|-----------------|--|--|-------------------------------------|-------------------------------|--------------------------------|--------------------------------|---|
| F.1.3 | Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE) | | | | | | |
| | Proposal of Pilot Project for Prevention and Control of JE/AES in District Gorakhpur and Kushinagar by Mass Homeopathic Drug Administration (MHDA) | | | | 769.09 | 0.00 | Not approved. A Clinical trial already being conducted by a research team from Central Council for Research in Homeopathy in Gorakhpur district it shall run for 2 years. |
| F.1.4.f | Honorarium to drug distributors including ASHA and supervisors involved in MDA | | | | | | |
| | Training and honorarium for Drug Distributors for MDA | Honorarium @ Rs.50/- & for training Rs.50/- per Drug | 4,40,000 | | 340.00 | 340.00 | Approved. |

| FMR Code | Activity | Unit Cost where ever applicable | Physical target/Deliverables | Amount Approved in RoP | Amount Proposed in SPIP | Amount Approved in SPIP | Remarks |
|----------|--|---------------------------------|------------------------------|------------------------|-------------------------|-------------------------|-----------|
| | | Distributors | | | | | |
| | Procurement of DEC 100mg tablets for MDA | 0.40 per tablet | 2750lakhs | | 1100.00 | 1100.00 | Approved. |
| | Total | | | | 2209.00 | 1440.00 | |

Consolidated Approval for Infrastructure Maintenance through Treasury Route

| FMR Code | Activity | Unit Cost where ever applicable | Physical target/Deliverables | Amount Approved in RoP | Amount Proposed in SPIP | Amount Approved in SPIP | Remarks |
|----------|----------------|---------------------------------|------------------------------|------------------------|-------------------------|-------------------------|---|
| | Infrastructure | | | 63388 | 30974 | 00 | Not Approved. Amount fixed for the State has already been approved. |

Programme Management Units

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP (Rs in lakhs) | Amount approved in SPIP (Rs in lakhs) | Remarks |
|--|--|-----------|------------------|--------------------------------------|---------------------------------------|---------------------------------------|---|
| * Note:-All GM level Posts should ideally be from the Directorate in absence of which contractual recruitment to be considered. | | | | | | | |
| A.10.1 | strengthening of State Programme Management Unit | | | | | | Note: All the positions approved will be as per the TORs mentioned in the Supplementary PIP 2012-13 except for those where modification in the TOR is mentioned against the positions proposed. |
| A.10.1.1 | Admin/HR/DAP & Legal Cell at SPMU | | | | | | |
| | Additional Mission Director | 115000 | 1 | | 6.9 | 6.9 | Approved. |
| | DGM (HR/DAP) | 80000 | 2 | | 9.6 | 9.6 | Approved. On deputation |
| | HR Specialists | 40000 | 1 | | Already approved | 0 | Already sanctioned for 2012-13 as per 2011-12 |
| | Legal Expert | 40000 | 1 | | Already approved | 0 | Already sanctioned for 2012-13 as per 2011-12 |
| | Programme Coordinators | 30000 | 2 | | 3.6 | 3.6 | Approved |
| | Data Assistant | 20600 | 1 | | 1.24 | 0 | Not Approved. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0 | Not Approved. |
| A.10.1.2 | Construction cell Under Mission Director | | | | | | |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|----------|--|------------------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------|
| | Executive Engineer (Civil) | 80000 | 1 | | 4.8 | 4.8 | Approved. |
| | Architect | (As per actuals) | 1 | | 2.7 | 2.7 | Approved. |
| | Assistant Engineer (Civil) | 45000 | 2 | | 7.2 | 7.2 | Approved. |
| | Junior Engineer (Civil) | 60000 | 4 | | 10.8 | 10.8 | Approved. |
| | Accountant | 45000 | 1 | | 1.53 | 1.53 | Approved. |
| | Data Assistant | 25500 | 1 | | 1.24 | 1.24 | Approved. |
| A.10.1.3 | Maternal Health cell under G.M-MH | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved. On deputation |
| | DGM | 80000 | 1 | | Already approved | 0 | Approved. On deputation |
| | Technical Consultant | 50000 | 6 | | 18 | 18 | Approved. |
| | Programme Coordinator | 30,000 | 1 | | 1.8 | 1.8 | Approved. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0 | Not Approved. |
| A.10.1.4 | Child Health cell under G.M-Child Health | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|----------|--|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------|
| | Technical Consultant | 50000 | 2 | | 6 | 6 | Approved. |
| | Programme Coordinator | 30,000 | 1 | | 1.8 | 1.8 | Approved. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0 | Not Approved. |
| A.10.1.5 | School Health and Adolescent Health Cell Under GM-SHP/ARSH | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved .On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Technical Consultant | 50000 | 2 | | 6 | 6 | Approved. |
| | Program me Coordinator | 30,000 | 2 | | 3.6 | 3.6 | Approved. |
| | Data Assistant | 20600 | 1 | | 1.24 | 0 | Not Approved. |
| A.10.1.6 | Routine Immunization Cell Under GM-RI | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved. On deputation |
| | DGM | 80000 | 1 | | Already approved | 0 | Approved. On deputation |
| | Consultant | 50000 | 2 | | 6 | 6 | Approved. |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|----------|--|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | Programme Co-ordinator | 30000 | 2 | | 3.6 | 3.6 | Approved. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0 | Not Approved. |
| A.10.1.7 | MMU and Urban Health Cell Under GM-Urban | | | | | | |
| | GM | 125000 | 1 | | 7.5 | 7.5 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant | 50000 | 1 | | 3 | 3 | Approved. |
| | Programme Co-ordinator | 30000 | 2 | | 3.6 | 3.6 | Approved. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0.6 | Approved. Operator will keep weekly data on the services rendered by each MMU and will also maintain schedules of visits and provide monthly reports on defaulters. |
| A.10.1.8 | MIS and MCTS Cell Under GM-MIS | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Programme Co-ordinator | 30000 | 1 | | 1.8 | 1.8 | Approved. |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|-----------|---|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------|
| | Data Assistant | 20600 | 1 | | 1.24 | 1.24 | Approved. |
| A.10.1.9 | National Disease Control Programme Cell Under GM-NP | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant (1 for RNTCP, 1 for NVBDCP, 1 for NBCP, and 1 for NLEP & others) | 50,000 | 4 | | 12 | 12 | Approved. |
| | Programme coordinator | 30,000 | 2 | | 3.6 | 3.6 | Approved. |
| | Statistical Assistant | 20600 | 1 | | 1.24 | 1.24 | Approved. |
| A.10.1.10 | Monitoring and Evaluation cell for quality assurance Under MD, NRHM | | | | | | |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant -Sate Quality Assurance cell | 50000 | 1 | | 3 | 3 | Approved. |
| | Consultant (Management) | 40000 | 1 | | 2.4 | 2.4 | Approved. |
| | Programme Coordinator | 30000 | 1 | | 1.8 | 1.8 | Approved. |
| | Data entry operator | 10000 | 1 | | 0.6 | 0.6 | Approved. |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|-----------|---|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| A.10.1.11 | Planning Cell Under GM-Planning | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant (PIP)Non Medical | 40000 | 1 | | 2.4 | 2.4 | Approved. |
| | Program Coordinator | 30000 | 1 | | 1.8 | 1.8 | Approved.. |
| | Data Assistant | 20600 | 1 | | 1.24 | 0 | Not Approved |
| A.10.1.12 | Family Planning Cell under GM-Family Planning | | | | | | |
| | GM | 125000 | 1 | | 7.5 | 7.5 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant | 50000 | 1 | | 3 | 3 | Approved. |
| | Programme Coordinator | 30000 | 2 | | 3.6 | 3.6 | Approved. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0 | Not Approved |
| A.10.1.13 | AYUSH Cell under GM-AYUSH | | | | | | |
| | GM | 125000 | 1 | | 7.5 | 7.5 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 0 | Approved. On deputation. |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|-----------|--|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | Consultant | 40000 | 1 | | 2.4 | 0 | Already approved under additional approval for AYUSH and communicated to the State vide letter no. 10(30)/2012-NRHM-I Dated: 16 July, 2012. |
| | Programme Coordinator (MBA/MPH/Master's Degree in social science with one year diploma in computer application with relevant experience of min. 5 yrs. Knowledge of Hindi and English typing | 30000 | 1 | | 1.8 | 0 | Already approved under additional approval for AYUSH and communicated to the State vide letter no. 10(30)/2012-NRHM-I Dated: 16 July, 2012. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0 | Not Approved |
| A.10.1.14 | EMTS (108)/Ambulance service (102) under AMD | | | | | | |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant | 40000 | 1 | | 2.4 | 2.4 | Approved. |
| | Programme Coordinator | 30000 | 1 | | 1.8 | 1.8 | Approved. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0.6 | Approved. Monthly data on No. of |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|-----------|--|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| | | | | | | | patients/pregnant women/infants transported to kept & updated. No. of trips per vehicle along with Km per day to be kept. Monthly report on vehicles which are utilized less than optimum. |
| A.10.1.15 | Procurement Cell (Logistics, Printing, Services) under AMD | | | | | | |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant | 40000 | 1 | | 2.4 | 2.4 | Approved. |
| | Programme Coordinator | 30000 | 1 | | 1.8 | 1.8 | Approved. |
| | Data Assistant | 10000 | 1 | | 0.6 | 0.6 | Approved. |
| A.10.1.16 | IEC Cell under MD | | | | | | |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant | 40000 | 1 | | 2.4 | 2.4 | Approved. Eligibility-Masters in mass communication or journalism with minimum 5 years of experience in media or BCC. Desirable qualification MBA |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|-----------|------------------------------------|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | | | | | | | etc. / On Deputation |
| | Programme Coordinator | 30000 | 1 | | 1.8 | 1.8 | Approved. Eligibility- Masters in mass communication or journalism with minimum 3 years of experience in media or BCC. Desirable qualification MBA etc. |
| | Computer Operator | 10000 | 1 | | 0.6 | 0.6 | Approved. Graduate with one year diploma or certificate in computer application and conversant in coral with good experience in designing. |
| A.10.1.17 | Community Process Cell under GM-CP | | | | | | |
| | GM | 125000 | 1 | | Already approved | 0 | Approved. On deputation |
| | DGM | 80000 | 1 | | 4.8 | 4.8 | Approved. On deputation |
| | Consultant(Non Medical) | 40000 | 2 | | 4.8 | 4.8 | Approved. |
| | Programme Coordinator | 30000 | 2 | | 3.6 | 3.6 | Approved. |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|-----------|---|------------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | Computer Operator | 10000 | 1 | | 0.6 | 0 | Not approved. |
| A.10.1.18 | Finance Division Additional sanctions and Budget Required for of SPMU | | | | | | |
| | Finance Controller (on deputation) | 125,000.00 | 1 | 10.08 | 4.92 | 4.92 | TOR including qualification to be shared before utilization of funds. |
| | Sr. Manager Finance | 80,000.00 | 2 | 6.72 | 12.48 | 12.48 | TOR including qualification to be shared before utilization of funds. |
| | Manager Finance | 65,000.00 | 5 | 13.14 | 25.86 | 25.86 | TOR including qualification to be shared before utilization of funds. |
| | Accountants | 25,500.00 | 6 | 7.56 | 10.8 | 10.8 | TOR and qualification to be shared before utilization of funds. |
| | Data Analyst | 25,500.00 | 1 | 2.52 | 0.54 | 0 | Not approved |
| | Secretary/Stenographers | 9,000.00 | 1 | - | 1.08 | 0 | Not approved |
| | Data Assistants | 20,600.00 | 1 | - | 2.47 | 0 | Not approved |
| | Programme Assistants | 21,500.00 | 1 | - | 2.58 | 0 | Not approved |
| | Internal Auditor/Officer Audit | 25,500.00 | 6 | - | 18.36 | 18.36 | |
| | Computer Operators cum account assistant | 8,000.00 | 2 | - | 1.92 | 1.92 | |
| | Establishment cost of the additional | one time | | | 50 | 50 | |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|---------|---|--------------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | cells | | | | | | |
| | Operational cost of the additional cells | for 6 months | | | 25 | 25 | |
| | Budget required for 10% hike of existing staff | | | | 80 | 10.0188 | Hike shall be from 6% to 10% based on performance appraisal. |
| | Budget required for office assistant | | 14 | | 4.07 | 0 | Not Approved |
| | Empanelment of recruitment agency | | | | 25 | 25 | |
| | Total SPMU | | | | | 428.709 | |
| A.10.2 | Strengthening of District Programme Management Unit | | | | | | |
| | DPM | 32700 | 72/75 | | 37.69 | 31.81 | Approved for additional amount after 10% hike in salaries of existing 72 DPMs and salaries @ Rs. 32700 pm for 3 new DPMs for 6 months |
| | DCM | 26650 | 72/75 | | 30.76 | 25.96 | Approved for additional amount after 10% hike in salaries of existing 72 DCMs and salaries @ Rs. 26650 pm for 3 new DCMs for 6 months |
| | DAM | 26650 | 72/75 | | 30.76 | 25.96 | Approved for additional amount after 10% hike in salaries of existing 72 DAMs and salaries @ Rs. |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|---------|--|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|
| | | | | | | | 26650 pm for 3 new DAMs for 6 months |
| | DDAA | 18150 | 72/75 | | 16.47 | 13.20 | Approved for additional amount after 10% hike in salaries of existing 72 DDAA's and salaries @ Rs. 18150 pm for 3 new DDAA's for 6 months. |
| | Class IV (office Assistant)* | 7000 | 72/75 | | 6.84 | 9.64 | Approved for additional amount of Rs. 1000 per month over the last years' salary of Rs. 4580 per month making the current salary to Rs. 5580 per month. And also for 3 new class IV employees @ Rs.5580 per month for 6 months. |
| | Other operating expenses | 75000 | 72 | | 129.6 | 129.6 | Approved |
| | One time set up of 3 new DPMUs @ Rs.7 lac. | 700000 | 3 | | 21 | 21 | Approved |
| | Total DPMU | | | | | 257.17 | |
| A.10.3 | Strengthening of Block Programme Management Unit | | | | | | |
| | *Block Programme Manager | 20000 | 820 | | 1968 | 984 | Approved for 820 New post being proposed for block programme manager @ Rs. 20000 for 6 |

| Sr. No. | Activity | Unit Cost | Physical Targets | Amount Approved in ROP (Rs in lakhs) | Amount Proposed in SPIP(Rs in lakhs) | Amount approved in SPIP(Rs in lakhs) | Remarks |
|---------|-----------------------------------|-----------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------|
| | | | | | | | months. |
| | Block Data cum Account Assistant | 10000 | 820 | | 118.08 | 118.08 | Approved |
| | Total BPMU | | | | | 1102.08 | |
| | Total Programme Management | | | | | 1787.96 | |

Supportive Supervision, Monitoring & Evaluation Plan

STATE LEVEL OFFICIALS

| SN | Designation | Dept | Frequency per month | No of days per visit | Budget Required | | | | |
|----|-------------|----------|----------------------------|----------------------|-----------------|-----------------------------|-------|--------------------|----------|
| | | | | | Vehicle | Fooding/ lodging & per diem | Total | Total for 8 months | in Lakhs |
| 1 | MD | NRHM | One-Entire State | 2 | 3000 | 4500 | 15000 | 120000 | 1.20 |
| 2 | DG | M & H | One-Entire State | 2 | 3000 | 4500 | 15000 | 120000 | 1.20 |
| 3 | DG | FW | One-Entire State | 2 | 3000 | 4500 | 15000 | 120000 | 1.20 |
| 4 | AMD | NRHM | One-allocated 23 Divisions | 3 | 3000 | 2500 | 24000 | 192000 | 1.92 |
| | JD | M & H | | | | 2500 | | | |
| 5 | GM (JSSK) | NRHM | One-allocated 23 Divisions | 3 | 3000 | 2500 | 24000 | 192000 | 1.92 |
| | JD | M & H/FW | | | | 2500 | | | |
| 6 | GM (P) | NRHM | One-allocated 23 Divisions | 3 | 3000 | 2500 | 24000 | 192000 | 1.92 |
| | JD | M & H/FW | | | | 2500 | | | |
| 7 | GM (RI) | NRHM | One-allocated 23 Divisions | 3 | 3000 | 2500 | 24000 | 192000 | 1.92 |
| | JD | M & H/FW | | | | 2500 | | | |
| 8 | GM (MH) | NRHM | One-allocated 23 Divisions | 3 | 3000 | 2500 | 24000 | 192000 | 1.92 |
| | JD | M & H/FW | | | | 2500 | | | |
| 9 | GM (CP) | NRHM | One- | 3 | 3000 | 2500 | 24000 | 192000 | 1.92 |

| SN | Designation | Dept | Frequency per month | No of days per visit | Budget Required | | | | |
|---|--------------------------|----------|----------------------------|----------------------|-----------------|-----------------------------|-------|--------------------|----------|
| | | | | | Vehicle | Fooding/ lodging & per diem | Total | Total for 8 months | in Lakhs |
| | JD | M & H/FW | allocated 2 Divisions | | | 2500 | | | |
| 10 | GM (NP) | NRHM | One-allocated 23 Divisions | 3 | 3000 | 2500 | 24000 | 192000 | 1.92 |
| | JD | M & H/FW | | | | 2500 | | | |
| 11 | Director | MCH | One-allocated 23 Divisions | 3 | 3000 | 2500 | 22500 | 180000 | 1.80 |
| | DGM (RI) | NRHM | | | | 2000 | | | |
| 12 | Director | FP | One-allocated 23 Divisions | 3 | 3000 | 2500 | 22500 | 180000 | 1.80 |
| | DGM (HR)/DAP | NRHM | | | | 2000 | | | |
| Sub Total | | | | | | | | 2064000 | 20.64 |
| one Steno/Prog. Assistant every team for 10 teams | | | | | | 1000 | 12000 | 96000 | 0.96 |
| Total | | | | | | | | 2160000 | 21.60 |
| 11 | For other officials-SPMU | | | | | | | 1000000 | 10.00 |
| Total | | | | | | | | 3160000 | 31.60 |
| Division Level | | | | | | | | | 0.00 |
| | AD | | 4 -entire division | 2 | 2500 | 750 | 8000 | 64000 | 0.64 |
| | DPM | | | | | 750 | | | 0.00 |
| Total for 18 divisions | | | | | | | | 1152000 | 11.52 |
| | | | | | | | | | 0.00 |
| District Level | | | | | | | | | |
| 1 | CMO | | 8- entire district | 1 | | 1500 | 9000 | 72000 | 0.72 |

| SN | Designation | Dept | Frequency per month | No of days per visit | Budget Required | | | | |
|---|-------------|------|---------------------|----------------------|-----------------|-----------------------------|-------|--------------------|----------------|
| | | | | | Vehicle | Fooding/ lodging & per diem | Total | Total for 8 months | in Lakhs |
| 2 | ACMO | | 8- entire district | 1 | | 1500 | 9000 | 72000 | 0.72 |
| 3 | ACMO | | 8- entire district | 1 | | 1500 | 9000 | 72000 | 0.72 |
| 4 | ACMO | | 8- entire district | 1 | | 1500 | 9000 | 72000 | 0.72 |
| 5 | DPM | | 8- entire district | 1 | | 1500 | 9000 | 72000 | 0.72 |
| 6 | DCM | | 15- entire district | 1 | | 1500 | 22500 | 180000 | 1.80 |
| 7 | DAM | | 4- entire district | 1 | | 1500 | 6000 | 48000 | 0.48 |
| Total | | | | | | | | 588000 | 5.88 |
| Total for 75 districts | | | | | | | | 44100000 | 441.00 |
| Block level | | | | | | | | | |
| 1 | MO I/C | | 10-entire block | 1 | | 1000 | 8000 | 64000 | 0.64 |
| 2 | BPM/HEO | | 10-entire block | 1 | | 1000 | 8000 | 64000 | 0.64 |
| 3 | BAO | | 5-entire block | 1 | | 1000 | 5000 | 40000 | 0.40 |
| Total | | | | | | | | 168000 | 1.68 |
| Total for 820 blocks | | | | | | | | 137760000 | 1377.60 |
| Contingency fund for SPMU | | | | | | | | 15000000 | 150.00* |
| Total budget Required for Supportive Supervision in Lacs | | | | | | | | 201172000 | 1861.72 |

| SN | Designation | Dept | Frequency per month | No of days per visit | Budget Required | | | | |
|--|--|------|---------------------|----------------------|-----------------|-----------------------------|-------|--------------------|----------|
| | | | | | Vehicle | Fooding/ lodging & per diem | Total | Total for 8 months | in Lakhs |
| 1 | For unseen events like VVIP. VIP Visits, GoI officials and other dignitary visits for monitoring and inspection of health related programmes | | | | | | | | |
| 2 | Unscheduled meeting during assembly, CRM, JRM Visits, National level workshop etc. | | | | | | | | |
| 3 | Only administrative approval is needed, no separate fund is required. It will be met out from the administrative head at SPMU. | | | | | | | | |
| Commitment- | | | | | | | | | |
| 1. The touring Officer/Team will submit Tour Report within 7 days of tour to controlling officer. | | | | | | | | | |
| 2. Action Taken Report will be submitted within one month. | | | | | | | | | |
| 3. Gap filling within 2 months. | | | | | | | | | |
| 4. The visit will be supportive in nature and not only the fault finding. Visit will be undertaken with structured checklist at every level for objective outcome. | | | | | | | | | |
| 5. The touring Officer/Team will submit Advance Tour Programme to the controlling officer. Any change in the schedule will be mentioned with reason by the touring officer at the time of submission of the tour report. | | | | | | | | | |

***Amount to be met out of administrative head of SPMU.**

IEC/BCC Plan for Routine Immunization Programme (including RI week) 2012-13

| S.No | Head | Target | Unit cost (in Rs) | Frequency | Amount Proposed (Rs. in Lakhs) | Amount Approved (Rs. in Lakhs) | Remark |
|------|--|--------|-------------------------|-----------|--------------------------------|--------------------------------|----------|
| 1 | Hiring of agency for media planning ,material designing | 1 | LS | | 30.00 | 30.00 | Approved |
| 2 | Community mobilization | | | | | | |
| | Mobilization of beneficiaries by ASHA for RI session @ Rs 150/- per session | | Inbuilt in RI programme | | | | |
| | Annual ASHA sammelan | | Inbuilt in ASHA scheme | | | | |
| | Saas bahu Sammelan | | In mission flexipool | | | | |
| | Rally at District level(in RI weeks) | 75 | 15000 | 3 | 33.75 | 33.75 | Approved |
| | Rally at Block level (In RI week) | 820 | 4000 | 3 | 98.40 | 98.40 | Approved |
| 3 | Community media (Folk Media) in Tribal areas at Block level | 25 | 2500 | 12 | 7.50 | 7.50 | Approved |
| 4 | Mass media | | | | | | |
| | Television(Doordarshan) / Radio (AIR and FM channels) in RI week campaign , Measles campaign and for whole year | | | | 144.56 | 144.56 | Approved |
| | Print | | | 1 | 20.00 | 20.00 | Approved |

| S .No | Head | Target | Unit cost (in Rs) | Frequency | Amount Proposed (Rs. in Lakhs) | Amount Approved (Rs. in Lakhs) | Remark |
|----------|---|--------|-------------------------|-----------|---|---|----------|
| | Cable strip(in Urban) | 75 | 0 | 0 | 0 | 0 | |
| 5 | Printing of material | | | | | | |
| | Paper Poster for RI weeks(20"x30")@ Rs 4/- per poster | 82084 | 4 | 3 | 9.85 | 9.85 | Approved |
| | Mather and Child Protection card | | | | Budget is under Part C | | |
| | Appeal to Pradhan from DM | 51914 | 0.5 | 1 | 0.26 | 0.26 | Approved |
| | FAQ RI booklet | 30000 | 20 | 1 | 6.00 | 6.00 | Approved |
| 6 | Sehat Sandeshwahini video van in all District and 820 Blocks and Mahakumbh Mela | | | | 672.75 | 672.75 | Approved |
| | Total | | | | 1023.07 | 1023.07 | |