

DELHI DISTRICT MAP



APPROVAL OF STATE PROGRAMME IMPLEMENTATION PLAN 2014-15: DELHI

Preface

Programme Implementation plans (PIP) and their approvals in the form of Record of Proceedings (RoP) provide us with the opportunity to assess our progress, limitations and renew our efforts to achieve the Mission goals. With these RoP conveying the approval of NPCC for the year 2014-15, let us renew our pledge and commitment for improved quality and assured care.

As discussed during the NPCC meetings, we look forward to suggestions from States to improvise the working and flexibility of the National Health Mission with special emphasis on 'Value for money', equity and quality of care, and optimal utilization of existing resources.

We would need to continue implementing the approach of focusing our attention and resources on population and areas that have relatively poor health indices. This would help in sharper reduction in IMR, MMR and TFR besides addressing the equity concerns. This approach should be further extended to underserved areas and at sub-district level. The State prepared District Health Action Plans for High Priority Districts based on gap analysis and through this approval of your PIP, we have tried to address to the extent possible within the limitation of resource envelope available. We also made a small beginning towards focusing on healthcare of the urban poor and vulnerable population. Our responsibility now is to ensure that our endeavor translates to effective health care service delivery to these population.

Among other things, I would like to emphasize the key importance of supportive supervision, effective Grievance redressal mechanisms and analysis of available data to come up with robust evidence based context specific interventions. Though supportive supervision and some form of Grievance redressal mechanism have been initiated by many States, there is lot of room for further strengthening and improvement to yield desired results. Similarly, data from various sources is being captured by the States and districts; however the analysis of this data to understand the utilization levels and utilizing it for improved programme implementation and policy correction is still a weak area. Continuous assessment and evaluation of the program is important to keep us focused and carry out timely necessary mid-course corrections.

I look forward to hearing from you on the progress against the approvals soon.

*CK Mishra
Additional Secretary & Mission Director NHM*

F.No 10(8)/2014-NRHM-I
Government of India
Ministry of Health and Family Welfare
(National Health Mission)

Nirman Bhavan, New Delhi
Dated: 28th August, 2014

Subject: Approval of NHM State Programme Implementation Plan for the financial year 2014-15

This refers to the Programme Implementation Plan (PIP) for the year 2014-15 submitted by the State and subsequent discussions in the NPCC meeting held on July 8th, 2014 at Nirman Bhawan, New Delhi.

2. Against a resource envelope of Rs. 280.21 Crore, an administrative approval of the PIP for your UT is conveyed for an amount of Rs.277.91 Crores. Details are provided in Table A, B and C below. Uncommitted and unspent balance available under NHM as on 01.04.2014 (when available, at a later date) would also be a part of the resource envelope:

TABLE-A

	Rs. Crores
Uncommitted unspent balance available under NHM as on 01.04.2014	23.17
GOI Resource Envelope for 2014-15 under NHM (assuming no reduction on account of conditionalities)	173.50
Assuming 10% incentive based on performance	19.28
25% State Share (2014-15)	64.26
Total	280.21

TABLE-B- Break-up of Resource Envelope

Sr. No.	Programme	(Rs in Crore)
1.	RCH Flexible Pool	43.44
2.	NHM Flexible Pool	13.57
3.	NUHM Flexible Pool	83.21
4.	Immunization	3.24

5.	NIDDCP	1.00
6.	IDSP	0.75
7.	NVBDCP	5.92
8.	NLEP	0.78
9.	RNTCP	18.20
10.	NPCB	2.89
11.	NTCP	1.42
12.	NPHCE	1.00
13.	NPCDCS	1.88
14.	NMHP	Allocation Pending
15.	NPPCD	0.23
16.	NOHP	0.02
17.	Infrastructure Maintenance	9.24
18.	PPI Operation Cost	5.99
19.	State Share	64.26
20.	Uncommitted Unspent balance	23.17
Grand Total Resource Envelope		280.21

TABLE-C

SUMMARY OF APPROVAL			
S.No.	Scheme /Programme	Approved Amount (Rs. Crores)	Annex ref
1.	RCH Flexible Pool	66.60	1
2.	NHM Flexible Pool	70.93	2
3.	Immunization and PPI operation cost	9.16	3
4.	NIDDCP	Pended	
5.	NUHM	84.24	5
6.	IDSP	1.44	6A
7.	NVBDCP	0.70	6B
8.	NLEP	2.11	6C
9.	RNTCP	29.67	6D
10.	NPCB	2.89	7A

11.	NTCP	0.93	7B
12.	Infrastructure maintenance (Treasury route)	9.24	
13.	NMHP	Pended	
14.	NPCDCS		
15.	NPPCD		
Grand Total		277.91	

3. State/UT to convey the district-wise 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 as compared to the other districts.

4. All buildings supported under NHM should prominently carry NHM logo in English/Hindi & regional languages.

5. All ambulances supported under NHM to be branded as 'National Ambulance Services' and adhere to the colour, design and logo as communicated by MOHFW.

6. All MMUs to be branded as 'National Mobile Medical Unit' and adhere to the colour, design and logo scheme as communicated by MOHFW.

7. The support under NHM 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

8. Action on the following issues would be looked at while considering the release of second tranche of funds:

- Compliance with conditionalities as prescribed by Department of Expenditure (DoE) under the Ministry of Finance.
- Physical and financial progress made by the State.
- Pendency of the State share, if any, based on release of funds by Government of India.
- Timely submission of Statutory Audit Report for the year 2012-13 and laying of the same before the General Body and intimation to the Ministry.
- Before the release of funds beyond 75% of BE for the year 2014-15, State needs to provide Utilization Certificates against the grant released to the State up to 2012-13 duly signed by Mission Director and Auditor.
- State to open accounts of all agencies in PFMS.

Other aspects

9. 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.
10. The State shall not make any change in allocation among different budget heads without approval of GoI.
11. All approvals are subject to the Framework for Implementation of NHM & guidelines issued from time to time & the observations made in this document.
12. State should adhere to the clauses mentioned in the MOU signed and achieve the agreed performance benchmarks.
13. 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.
14. 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

(R.C. Danday)
Director (NHM)

KEY CONDITIONALITIES AND INCENTIVES

The following conditionalities shall be adhered to by the States and are to be treated as non-negotiable:

Mandatory disclosures

1. The State must ensure mandatory disclosures on the state NHM website of the following and act on the information:

- Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS
- Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
- MMUs- total number of MMUs, monthly schedule format and service delivery data on a monthly basis capturing information on all fields mentioned in the specified format
- 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 kilometer logged on a monthly basis.
- All procurements- including details of equipment 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.) in specified format
- 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 in specified format.
- 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 NHM 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.

- Facility wise list of package of services being provided through the U-PHCs & U-CHCs
2. State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system, through NEFT under Core Banking Solution or through A/C payee check (Cash payment or bearer cheque payment is categorically disallowed across the States unless specifically agreed in case of certain areas in hilly States and NE States where presence of bank network is inadequate).
 3. Timely updation of MCTS and HMIS data including facility wise reporting
 4. Line listing of high risk pregnant women, including extremely anaemic pregnant women and Low Birth Weight (LBW) babies.

KEY CONDITIONALITIES

5. The following key conditionalities would be enforced during the year 2014-15
 - a) Rational and equitable deployment of HR¹ with the highest priority accorded to high priority districts and delivery points and facilities located in slum and low income neighborhoods in urban area.
 - b) Introduction of Human resource Information Management System for regular and contractual staff in a manner that salary bill is generated through the HRIS web portal, which ensures that the HR deployment information remains updated
 - c) Facility wise performance audit² and corrective action based thereon.
 - d) Performance Measurement system set up and implemented to monitor performance of regular and contractual staff.
 - e) RBSK to be rolled out in at least 30% of the districts.
 - f) Baseline assessment of competencies of all SNs, ANMs, Lab Technicians to be done and corrective action taken thereon.

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 ease 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.

- g) State should ensure expenditure upto 15% by June 2014 and another 30% by September 2014 of their approved budget under each pool in the FY 2014-15.
- h) Expand the Governing Body (GB) and the Executive Committee of the State Health Mission/Society to include Minister(s) in charge of Urban Development and Housing, and Secretaries in charge of the Urban Development and Housing departments.
- i) Urban Health planning cell should be established in the State Health Society (SPMU)³. However, the thematic areas will be appropriately strengthened at the State Health Society and District Health Societies to support both NUHM and NRHM. Parallel structures shall not be created for NRHM and NUHM.
- j) State/UT will adopt Competency based Skill Tests and transparency in selection and recruitment of all doctors, SNs, ANMs and LTs sanctioned under NHM.
- k) All services under National Health Programme/Schemes should be provided free of cost.
- l) Investments in U-PHCs must lead to improved service offtake at these facilities, which should be established through a baseline survey & regular reporting through HMIS.
- m) The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.

INCENTIVES UNDER NRHM-RCH POOL

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).

³ Not applicable in NE States (except Assam) and UTs (except Delhi)

- 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) Timely roll out of RKSK (incentive of upto 5% of the outlay)
- i) Regular supportive supervision and corrective action based on reports of visits. (Incentive of upto 5% of the outlay)
- j) 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).
- k) States providing more than 10% increase in its annual health budget as compared to the previous year will attract additional incentive.

DISINCENTIVES UNDER NRHM-RCH POOL

- a) Gaps in implementation of JSSK may lead to a reduction in outlay upto 10% of RCH base flexipool.
- b) Gaps in introduction of Human Resource Information Management System may lead to reduction in outlay of upto 10%
- c) Gaps in roll out of RBSK in at least 30% of the districts may lead to reduction in outlay of upto 5%.

Note: Incentives and disincentives are not applicable under NUHM

ROAD MAP FOR PRIORITY ACTION

NHM 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 NHM. 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 High priority districts and blocks with poor health indicators; resources not to be spread too thin / targeted investments; at least 10% annual increase in state health budget; addressing verticality in health programmes and planning for integrated delivery of full spectrum of health services; emphasis on quality assurance at least 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, strengthened DPMUs particularly in HPDs.

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
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 and programme management 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 and having campus recruitments/walk in interview); Recruitment of paramedics including ANM , Nurses , LTs etc only after through competency assessment; merit –based public service oriented and transparent selection; 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, performance measurement and performance linked payments.
5.	HR Accountability	Facility based monitoring; incentives for sub-centre team of ANMs , ASHAs and AWWs, the health service providers both individually and for team, for facilities based on functioning; performance appraisal against benchmarks; renewal of contracts/ promotions based on performance; incentives for performance above benchmark; incentives for difficult areas, performance based incentives.
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; 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, ensuring availability and use of skill labs, Use of tele-education

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
7.	Training and capacity building	Strengthening of State Institute of Health & Family Welfare (SIHFW)/ District Training Centres (DTCs); quality assurance; availability of centralized training log; monitoring of post training outcomes; expanding training capacity through partnerships with NGOs / institutions; up scaling of multi skilling initiatives, accreditation of training and trainers
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; essential drug lists (EDL) in public domain; computerized drugs and logistics MIS system; setting up dedicated corporation on the lines of eg: TNMSC/RMSC etc.
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 both for mother and newborn; establishing control rooms with toll free 102/108 for timely response and 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

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
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, free essential diagnostics.
COMMUNITY INVOLVEMENT		
13.	Patient's feedback and grievance redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action, toll free help line , clear SOP and protocols to address grievances.
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 Behavior Change Communication(BCC) component in the IEC strategy; dissemination in villages/ urban slums/ peri urban areas , using mobile networks for BCC/IEC
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 and action.
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

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
19.	Regulation of services in the private sector	Implementation of Clinical Establishment Act; quality of services, e.g. safe abortion services; adherence to protocols; checking 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 and corrective action; concurrent evaluation
23.	Quality assurance	Quality assurance at all levels of service delivery; quality certification/ accreditation of facilities and services; institutionalized quality management systems, achieving Quality Assurance standards for at least 20% of DH&CHCs, adherence to QA guidelines

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
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 tele education; 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!

ROADMAP FOR ACTION UNDER NUHM

This section outlines the broad overview of some of the key activities that are to be undertaken under NUHM as well as clearly defines the priority activities that have to be focused on in the current financial year.

I. Broad Overview of Activities to be undertaken under NUHM

SERVICE DELIVERY INFRASTRUCTURE:

- Urban - Primary Health Centre (U-PHC): Functional for approximately 50,000 population, the U-PHC would be located within or 500 metres of the slum. The working hours of the U-PHC would be from 12.00 noon to 8.00 pm. The services provided by U-PHC would include OPD (consultation), basic lab diagnosis, drug /contraceptive dispensing and delivery of Reproductive & Child Health (RCH) services, as well as preventive and promotive aspects of all communicable and non-communicable diseases.
- Mobile PHCs: Could be utilized to promote services to the homeless, migrant workers etc.
- Urban-Community Health Centre (U-CHC) and Referral Hospitals: 30-50 bedded U-CHC providing inpatient care in cities with population of above five lakhs, wherever required and 75-100 bedded U-CHC facilities in metros. Existing maternity homes, hospitals managed by the state government/ULB could be upgraded as U-CHCs.
- In towns/ cities, where some sorts of public health institutions like Urban Family Welfare Centres, Urban Health Posts, Maternity Homes etc. run by State Govt/ ULBs exist, such facilities will be efforts will be made to strengthened as U-PHC and U-CHC.

OUTREACH:

- Outreach services will be provided through Female Health Workers (FHWs)/ Auxiliary Nursing Midwives (ANMs) headquartered at the UPHCs.
- ANMs would provide preventive and promotive health care services to households through routine outreach sessions. The special outreach sessions would be conducted for the homeless, migrant workers, street children etc.
- Existing AWCs, infrastructure created under JNNURM and RAY should be utilised for holding of outreach sessions.
- Various services to be delivered at the community level, UPHC and UCHC levels have been elaborated in Table 17-1 of the NUHM Implementation Framework.
- Services under RBSK should also be extended to slum areas.

COMMUNITY MOBILISATION:

- Mahila Arogya Samiti (MAS) – will act as community based peer education group in slums, involved in community mobilization, monitoring and referral with focus on preventive and promotive care, facilitating access to identified facilities and management of grants received.
- Existing community based institutions created under different programme may be utilized for above purpose.
- ASHA - One frontline community worker (ASHA) would serve as an effective and demand-generating link between the health facility and the urban slum population. ASHA would have a well-defined service area of about 1000-2,500 beneficiaries (between 200-500 households) based on spatial consideration. ASHAs will be paid performance based incentive at the same rate as under NRHM. However, the states would have the flexibility to either engage ASHA or entrust her responsibilities to MAS. In that case, the incentives accruing to ASHA would accrue to the MAS.

PUBLIC PRIVATE PARTNERSHIPS:

- In view of presence of large number of private (for-profit and not-for-profit) health service providers in urban areas, public-private partnerships particularly with not-for-profit service providers will be encouraged. However, clear and monitorable Service Level Agreements (SLAs) need to be developed for engagement with Private Sector. The performance of the private service providers should be regularly and strictly monitored.

ROLE OF URBAN LOCAL BODIES

- The NUHM envisages active participation of the ULBs in the planning and management of the urban health programmes.

FUNDING/BUDGET MECHANISM

- Funds will flow to the City Urban Health Society/ District Health Society as the case may be, through the State Government / State Health Society. The SHS/DHS will have to maintain separate accounts for NUHM. State Health Society (SHS) will sign a MoU with the City Health Mission/ Society to ensure that the funds are utilized only for the activities under NUHM.

CONVERGENCE:

- Inter-sectoral convergence with Departments of Urban Development, Housing and Urban Poverty Alleviation, Women & Child Development, School Education, Minority Affairs, Labour will be established through city level Urban Health Committees headed by the Municipal Commissioner/Deputy Commissioner/District Collector/ SDM, as the case may be.

- States are also encouraged to explore possibility of engaging the Railways, ESIC and corporate sector (through Corporate Social Responsibility i.e. CSR) for optimising utilization of resources & service delivery.
- Intra-sectoral convergence is envisaged to be established through integrated planning for implementation of various health programmes like RCH, RNTCP, NVBDCP, NPCB, National Mental Health Programme, National Programme for Health Care of the Elderly, etc. at the city level. However, support for various interventions under NCDs & Communicable diseases, RMNCH+A should be arranged separately under the respective National health Programmes.

OTHER ASPECTS:

- All the U-PHCs & U-CHCs supported under NUHM will be covered under MCTS, HMIS, NIKSHAY, etc. Use of Information Technology would be encouraged for hospital management, adoption of EHR, etc.

SUMMARY BUDGET 2014-15: Delhi

S. No.	Budget Head	FY 2014-15 Budget (Rs lakhs)		
		Proposed	Approved	%
1	RCH FLEXI POOL			
A1	Maternal Health	977.40	771.90	2.78
A2	Child Health	245.10	152.60	0.55
A3	Family Planning	97.79	81.19	0.29
A4	RKSK	50.58	24.58	0.09
A5	RBSK	13.59	12.84	0.05
A6	Tribal RCH	0.00	0.00	0.00
A7	PNDT & Sex Ratio	90.95	63.20	0.23
A8	HR	6176.90	4711.71	16.95
A9	Training	110.04	88.27	0.32
A10	Programme Management	546.80	239.84	0.86
A11	Vulnerable groups	0.00	0.00	0.00
	Total Base Flexi Pool	8309.15	6146.13	22.12
A12	JSY	230.00	230.00	0.83
A13	Sterilization & IUD Compensation, and NSV Camps	283.50	283.50	1.02
	Total Demand Side	513.5	513.5	1.85
	Total RCH Flexi Pool	8822.65	6659.63	23.96
2	MISSION FLEXI POOL			
B1	ASHA	0.00	0.00	0.00
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	0.00	0.00	0.00
B3	Roll out of B.Sc.	0.00	0.00	0.00
B4	Hospital Strengthening	6000.00	6000.00	21.59
B5	New Constructions/ Renovation and Setting up	30.00	76.50	0.28
B6	Implementation of Clinical establishment Act	0.00	0.00	0.00
B7	District Action Plans (including block, village)	0.00	0.00	0.00
B8	Panchayati Raj Institutions	0.00	0.00	0.00
B9	Mainstreaming of AYUSH	0.00	0.00	0.00
B10	IEC-BCC NHM	0.00	0.00	0.00
B11	Mobile Medical Units	0.00	0.00	0.00
B12	Referral Transport	1994	648.00	2.33
B13	PPP/ NGOs	0.00	0.00	0.00
B14	Innovations (if any)	0.00	0.00	0.00
B15	Planning, Implementation and Monitoring	0.00	0.00	0.00
B16	Procurement	577.68	335.4	1.21
B17	Drug Ware Houses	0.00	0.00	0.00
B18	New Initiatives	0.00	0.00	0.00

S. No.	Budget Head	FY 2014-15 Budget (Rs lakhs)		
		Proposed	Approved	%
B19	Health Insurance Scheme	0.00	0.00	0.00
B20	Research, Studies, Analysis	0.00	0.00	0.00
B21	State level Health Resources Center	49.85	32.74	0.12
B22	Support Services	0.00	0.00	0.00
B23	Other Expenditures (Power Backup, Convergence etc)	0.00	0.00	0.00
	Total MFP	8651.53	7092.64	25.52
3	IMMUNIZATION			
C1	RI strengthening project	90.12	76.39	0.27
C2	Salary of Contractual Staffs	28.98	14.94	0.05
C3	Training under Immunization	9.72	9.72	0.03
C4	Cold chain maintenance	8.00	6.15	0.02
C5	ASHA Incentive	210.00	210.00	0.76
C6	Pulse Polio Operational Cost	0.00	599.00	2.16
	Total RI & PPO costs	346.82	916.2	3.30
4	NIDDCP	46.95	Pended	
5	NUHM			
1	Planning & Mapping	27.00	20.00	0.07
2	Programme Management	626.34	477.12	1.72
3	Training & Capacity Building	261.21	219.80	0.79
4	Strengthening of Health Services	7240.00	6425.77	23.12
4.a	Human Resource	3872.57	3125.00	11.25
4.b	Infrastructure	183.22	183.22	0.66
4.c	Untied grants	395.00	395.00	1.42
4.d	Procurement (drugs and consumable)	2154.00	2154.00	7.75
4.e	Other services	635.21	568.55	2.05
5	Regulation & Quality Assurance	55.01	44.74	0.16
6	Community Processes	493.84	442.71	1.59
7	Innovative Actions & PPP	264.29	180.23	0.65
8	Monitoring & Evaluation	1035.96	613.33	2.21
	Total NUHM	10003.66	8423.70	30.31
6	Communicable Disease Control Programmes			
6A	Integrated Disease Surveillance Programme(IDSP)	245.13	143.73	0.52
6B	NVBDCP	454.40	70.40	0.25
6C	NLEP	254.50	210.58	0.76
6D	Revised National Tuberculosis Control Programme (RNTCP)	4726.02	2966.76	10.68
	Total DCPs	5680.05	3391.47	12.20
7	Non Communicable Disease Control Programmes			
7A	NPCB	345.44	289.00	1.04

S. No.	Budget Head	FY 2014-15 Budget (Rs lakhs)		
		Proposed	Approved	%
7B	NTCP	71.5	93.00	0.33
7C	NMHP	275.57	Pended	0.00
7D	NPCDCS	19.32	Pended	0.00
7E	NPPCD	15.69	Pended	0.00
	Total NCDs	727.52	382	1.37
8	INFRASTRUCTURE MAINTENANCE			
	Total Infrastructure Maintenance	0.00	924.00	3.32
	GRAND TOTAL	34279.18	27789.64	100.00

ANNEXURES

RCH FLEXIBLE POOL

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1	MATERNAL HEALTH			1207.40	1001.90	
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)			1.10	0.00	
A.1.1.1	Operationalise Safe abortion services (including MVA/EVA and medical abortion)at health facilities	2000	50	1.00	0.00	Not Approved. RKS funds can be utilized.
A.1.1.2	Operationalise RTI/STI services at health facilities	100	100	0.10	0.00	Incentive and All other proposals concerning HIV Programme, PPTCT, New ART therapy etc and should be carried out by NACO/Delhi SACS. Not Approved.
A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)			0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.2.1	Outreach camps		0	0.00	0.00	
A.1.2.2	Monthly Village Health and Nutrition Days		0	0.00	0.00	
A.1.3	Janani Suraksha Yojana / JSY			230.00	230.00	
A.1.3.1	Home deliveries	500	800	4.00	4.00	Approved
A.1.3.2	Institutional deliveries			134.00	134.00	
A.1.3.2.a	Rural	700	2000	14.00	14.00	Approved
A.1.3.2.b	Urban	600	20000	120.00	120.00	Approved
A.1.3.2.c	C-sections		0	0.00	0.00	Approved
A.1.3.3	Administrative Expenses	100000	4	4.00	4.00	Approved
A.1.3.4	Incentives to ASHA	400	22000	88.00	88.00	Approved. Incentives to ASHAs must be paid in accordance with JSY norms for rural and urban areas.
A.1.4	Maternal Death Review (both in institutions and community)	900	410	3.69	3.69	Rs 900 for 410 Maternal Deaths i.e Rs 3.69 lakhs approved This would be inclusive of : A) Rs 200 for Reporting death of woman (15-49 Yrs) by ASHA/ other person to block PHC MO B) Rs 100 per person to a maximum of three persons for

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Community Based Investigation C)Rs 200 each for two persons of the deceased family - Conduct MDR Meeting chaired by DM/DC
A.1.5	Other strategies/activities (please specify)			106.11	101.71	
A.1.5.1	Line listing and follow-up of severely anemic women	200	2200	4.40	0.00	Last year also same activity was approved @ Rs 100 per case , however minimal amount was spent on the activity. The State should now revise the proposal as per PBI Guidelines for HPDs. Not approved.
A.1.5.2	Maternal Health Workshop State	50000	4	2.00	2.00	Approved
A.1.5.3	District Contingency MDR meetings	600	44	0.26	0.26	Approved
A.1.5.4	Procurement of Generator for all maternity homes in 2 HPDs	800000	10	80.00	80.00	Approved subject to procurement being done through a competitive bidding process.
A.1.5.5	For provision of 24x7 water supply at karawal nagar	20000	2	0.40	0.40	Approved subject to competitive bidding process.
A.1.5.6	Provision for separate toilets for patients and health staff in North East & north-west district	70000	10	7.00	7.00	Approved subject to procurement being done through a competitive bidding process.
A.1.5.7	Cardiography for Jag Parvesh Hospital	150000	1	1.50	1.50	Approved subject to procurement being done through a competitive

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						bidding process.
A.1. 5.8	Foetal doppler	50000	11	5.50	5.50	Approved subject to procurement being done through a competitive bidding process.
A.1. 5.9	AC of 3 labour rooms	40000	6	2.40	2.40	Approved subject to procurement being done through a competitive bidding process.
A.1. 5.10	NIBP and other equipments for Jag Parvesh Chandra Hospital	250000	1	2.50	2.50	Approved subject to procurement being done through a competitive bidding process.
A.1. 5.11	BP apperatus for all delivery points	2500	6	0.15	0.15	Approved subject to procurement being done through a competitive bidding process.
A.1. 6	JSSK- Janani Shishu Surakhsha Karyakram			866.50	666.50	
A.1. 6.1	Drugs and consumables	300	60000	180.00	180.00	Approved @ Rs. 300/- for ND of 60,000 PW and State needs to ensure that every Pregnant woman delivering in public institution gets all the JSSK entitlements.
A.1. 6.2	Diagnostic	400	100000	400.00	200.00	Approved for 1 lakh pregnant women @Rs 200= Rs 200 lakhs and State needs to ensure that every Pregnant woman delivering in public institution gets all

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						the JSSK entitlements.
A.1.6.3	Blood Transfusion	300	500	1.50	1.50	Approved for 500 PW@Rs 300/- and State needs to ensure that every Pregnant woman delivering in public institution gets all the JSSK entitlements.
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	300	15000	45.00	45.00	Approved for 15000 cases @ @ Rs.100/- per day for 3 days of normal delivery and 7 days for cesarean and State needs to ensure that every Pregnant woman delivering in public institution gets all the JSSK entitlements.
A.1.6.5	Free Referral Transport		0	0.00	0.00	
A.1.6.6	Other JSSK activity			240.00	240.00	
A.1.6.6.1	Druggs for C-section	1600	15000	240.00	240.00	Approved for 15000 PW @Rs 1600 per PW
	Sub-total Maternal Health (excluding JSY)			977.40	771.90	
	Sub-total JSY			230.00	230.00	
A.2.	CHILD HEALTH			245.10	152.60	-
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges,		0	0.00		

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	nursing colleges, and ANMTCs other training)					
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			67.10	67.10	
A.2.2.1	SNCU	250000	14	35.00	35.00	Approved. Conditionality that there will be no compromise on the quality. KMC services to be ensure in SNCUs. The plan for support may be discussed
A.2.2.1.1	SNCU Data management		0	0.00	0.00	No activity planned for SNCU online reporting. The state needs to plan and submit the operational plan for SNCU data management
A.2.2.2	NBSU	175000	14	24.50	24.50	Approved. Conditionality that that the state operationlizes the NBSUs as per the FBNC guidelines
A.2.2.3	NBCC	20000	38	7.60	7.60	Approved
A.2.3	Home Based Newborn Care/HBNC			5.00	5.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.3.1	Visiting newborn in first 42 days of life		0	0.00		
A.2.3.2	Line listing & follow up of LBW babies and SNCU discharges	100	5000	5.00	5.00	Approved
A.2.3.3	Others (if any)		0	0.00	0.00	
A.2.4	Infant and Young Child Feeding/IYCF	50000	33	16.50	16.50	Approved
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, and Community Based Programme etc.)	100000	14	14.00	14.00	Approved
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	50000	11	5.50	5.50	Approved
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)	50000	11	5.50	5.50	Approved. State may however share details of interventions and activities.
A.2.8	Child Death Review	1000	400	4.00	4.00	Approved. Conditionality that cost breaks up and details to be shared by the state.
A.2.10	JSSK (for Sick infants up to 1 year)			30.00	25.00	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	150	10000	15.00	15.00	Rs 15 lakhs approved for 10,000 Sick infants
A.2.10.2	Diagnostics	150	10000	15.00	10.00	Rs 10 lakhs approved @Rs 100 per diagnostic for 10,000 Sick infants
A.2.10.3	Free Referral Transport		0	0.00	0.00	
A.2.11	Any other interventions (eg;			97.50	10.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	rapid assessments, protocol development)					
A.2.11.1	Printing of reporting formats	2	100000	2.00	2.00	Approved
A.2.11.2	Establishment of new SNCUs at JPC (HPD) & NC Joshi	750000	2	15.00	0.00	Not approved. Amount approved under FMR B5
A.2.11.3	Establishment of new NBSU in HPDs	575000	10	57.50	0.00	Not approved. Amount approved under FMR B5 renovation and under B16 for equipments
A.2.11.4	Establishment of new NBCCs	100000	15	15.00	0.00	Not approved. Amount approved under FMR B5 renovation and under B16 for equipments
A.2.11.5	Establishment of new NRCs in HPDs	200000	4	8.00	8.00	Approved
A.2.12	National Iron Plus Initiative (procurement to be budgeted under B.16.2.6 & printing under IEC)			0.00	0.00	
A.2.12.1	Provision for State & District level (Dissemination/ Trainings/ meetings/ workshops/ review meetings)		0	0.00	0.00	
A.2.12.2	Others (if any)		0	0.00	0.00	
	Sub-total Child Health			245.10	152.60	
A.3	FAMILY PLANNING			381.29	364.69	-
A.3.1	Terminal/Limiting Methods			243.25	243.25	
A.3.1.1	Female sterilization camps	15000	15	2.25	2.25	Approved

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.1.2	NSV camps	35000	20	7.00	7.00	Approved
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	875	24000	210.00	210.00	Approved
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	1500	1600	24.00	24.00	Approved
A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services		0	0.00	0.00	
A.3.2	Spacing Methods			57.94	57.94	
A.3.2.1	IUCD camps	5000	30	1.50	1.50	Approved
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	20	60000	12.00	12.00	Approved
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	150	25000	37.50	37.50	Approved
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services		0	0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	3000	48	1.44	1.44	Approved
A.3.2.6	Dissemination of FP manuals and guidelines	550000	1	5.50	5.50	Approved
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)		0	0.00	1.00	Shifted from A.3.5.5.3 to this head.Approved
A.3.4	Repairs of Laparoscopes	250000	1	2.50	2.40	Approved for repair of 20 laparoscopes @ Rs 20,000/laparoscope
A.3.5	Other strategies/activities:			47.60	46.60	
A.3.5.1	Orientation workshop,QAC meetings	880000	1	8.80	8.80	Approved for 58 meetings: a. 1 state level workshop @ Rs 1.00 Lakh b. 11 distt level workshops @ Rs 50,000/workshop= 5.5 lakhs c. 46 QAC workshops and FPISC meetings @ Rs 5,000/meeting= Rs. 2.3 lakhs

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.5.2	FP review meetings	5000	24	1.20	1.20	Approved.
A.3.5.3	Performance reward if any		0	0.00	0.00	
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	3500000	1	35.00	35.00	Approved
A.3.5.5	Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)			2.60	1.60	
A.3.5.5.1	Convergence with Ayush	100000	1	1.00	1.00	Approved
A.3.5.5.2	Family planning rubber stamp	100	600	0.60	0.60	Approved.
A.3.5.5.3	Monitoring & supervisory visit	1000	100	1.00	0.00	Shifted to A.3.3
A.3.5.5.4	MEC Wheel with folders for service providers		0	0.00	0.00	
A.3.5.5.5			0	0.00	0.00	
A.3.6	Family Planning Indemnity Scheme	3000000	1	30.00	13.50	Approved based on state's entitlement.
	Sub-total Family Planning Compensation			283.50	283.50	
	Sub-total Family Planning (excluding compensation)			97.79	81.19	
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya			50.58	24.58	-

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Karyakram)					
A.4.1	Facility based services			34.31	15.93	
A.4.1.1	Dissemination/meetings/workshops/review for AH (including WIFS, MHS)	5000	45	2.25	2.25	Approved.
A.4.1.2	Establishment of new clinics at DH/Medical college level	55000	9	4.95	1.50	Approved for 3 AFHCs at Dh level in North west district (HPD) @ Rs. 50,000 per clinic
A.4.1.3	Establishment of new clinics at CHC/PHC level	1825000	1	18.25	5.50	Approved for 22 AFHCs (3 at CHC and 19 at PHC) in the 2 HPDs @ Rs. 25,000 per clinic
A.4.1.4	Operating expenses for existing clinics	2000	300	6.00	5.82	Approved for existing 291 AFHCs @ Rs. 2,000 per annum
A.4.1.5	Mobility support for ARSH/ICTC counsellors	200	1428	2.86	0.86	Approved for 72 ICTC counsellors @ Rs. 200 per visit for 3 months (2 visits per month).
A.4.1.6	Others (Please specify)		0	0.00	0.00	
A.4.2	Community level Services			9.70	7.10	
A.4.2.1	Incentives for Peer Educators	50	11400	5.70	4.75	Approved for 1900 PE in 2 HPDs non financial incentive @ 50 per PE per month for 5 months. However state needs to follow the adolescent health framework for selection of PE.

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.4.2.2	Organizing Adolescent Health day	2500	160	4.00	2.35	Approved for 94 AHDs in 74 UPHCs and 20 AWC in the 2 HPDs @ Rs.2500 per AHD for one quarter.
A.4.2.3	Other (please specify)		0	0.00	0.00	
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6)		0	0.00	0.00	
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)		0	0.00	0.00	
A.4.5	Other strategies/activities (please specify)			6.58	1.55	
A.4.5.1	Felicitation of ideal ARSH-"DISHA" clinics	100000	1	1.00	0.00	Not approved.
A.4.5.2	Procurement of Peer Educator kits	350	125	0.44	0.44	Approved. However State has proposed for 1900 PEs whereas budgeted for only 125 PE kits.
A.4.5.3	Strengthening of Program management unit at State	86000	1	0.86	0.00	Not approved. However state may budget this as part of SPMU in A.10
A.4.5.4	Monthly meeting of Adolescent Friendly club (AFC)	25	3125	0.78	1.11	Approved for 74 PHCs in the 2 HPDs @ Rs 500 per AFC for 3 months.

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.4.5.5	Adolecent health help line	350000	1	3.50	0.00	Not approved for hardware/software.
	Sub-total Adolescent Health			50.58	24.58	
A.5	RBSK			13.59	12.84	-
A.5.1	Operational Cost of RBSK (Mobility support, DEIC etc)			13.59	12.84	
A.5.1.1	Prepare and disseminate guidelines for RBSK	300	500	1.50	1.50	Approved.
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/convergence/monitoring meetings should be kept separately)	25000	2	0.50	0.50	Approved.
A.5.1.3	Mobility support for Mobile health team	25000	36	9.00	9.00	Approved for 4 vehicles for 9 months @ Rs 25000 per vehicle. Conditionality Vehicles to be used by RBSK dedicated teams only as per guidelines. States tendering process is applicable for hiring of vehicles. Expenditure is as per actual.
A.5.1.4	Operation cost of DEIC	25000	3	0.75	0.00	Not approved, operational cost is for functional DEIC only.
A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the		0	0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	delivery points Add details)					
A.5.1.6	POL for mobile teams @ Rs. 1.0 lac per district per year	1000	84	0.84	0.84	Approved for POL @ Rs 1000 for 14 vehicles for 6 months. Expenditure is as per actuals and used for screening of children under RBSK.
A.5.1.7	Launch function of RBSK prog. By political dignataries of the state to have political commitment of the state for the prog	100000	1	1.00	1.00	Approved.
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)		0	0.00	0.00	
	Sub-total RBSK			13.59	12.84	
A.6.	TRIBAL RCH			0.00	0.00	-
A.6.1	Special plans for tribal areas		0	0.00	0.00	
A.6.2	HR for tribal areas (in addition to normative HR)			0.00	0.00	
A.6.3	Outreach activities		0	0.00	0.00	
A.6.4	Other Tribal RCH strategies/activities (please specify)			0.00	0.00	
	Sub-total Tribal Health			0.00	0.00	
A.7	PNDT Activities			90.95	63.20	
A.7.1	Support to PNDT cell	300000	12	36.00	36.00	Approved
A.7.	Other PNDT			27.20	27.20	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
2	activities (please specify)					
A.7.2.1	capacity building		0	0.00	0.00	
A.7.2.2	workshop for judiciary		0	0.00	0.00	
A.7.2.3	district workshop		0	0.00	0.00	
A.7.2.4	Decoy Operation	10000	24	2.40	2.40	Approved
A.7.2.5	Inter state meetings	50000	1	0.50	0.50	Approved
A.7.2.6	Drop boxes		0	0.00		
A.7.2.7	Medical Audit	30000	11	3.30	3.30	Approved
A.7.2.8	Informers	50000	12	6.00	6.00	Approved
A.7.2.9	Mapping of centres	1200000	1	12.00	12.00	Approved
A.7.2.10	State level monitoring	10000	30	3.00	3.00	Approved
A.7.3	Mobility support	25000	111	27.75	0.00	Not approved as not required to State under PIP.
	Sub-total PNDT activities			90.95	63.20	
A.8	Human Resources			6176.90	4711.71	
A.8.1	Contractual Staff & Services			6176.90	4711.71	
A.8.1.1	ANMs, Supervisory Nurses, LHVs			1140.00	934.55	
A.8.1.1.1	ANMs			0.00	0.00	
A.8.1.1.1.a	DH			0.00	0.00	
A.8.1.1.1.b	FRUs			0.00	0.00	
A.8.1.1.1.c	Non FRU SDH/ CHC			0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.1.1.d	24 X 7 PHC			0.00	0.00	
A.8.1.1.1.e	Non- 24 X 7 PHCs			0.00	0.00	
A.8.1.1.1.f	Sub Centres			0.00	0.00	
A.8.1.1.1.g	SNCU/ NBSU/NRC etc			0.00	0.00	
A.8.1.1.1.h	Others			0.00	0.00	
A.8.1.1.2	Staff Nurses			1140.00	934.55	
A.8.1.1.2.a	DH			0.00	934.55	Approved for existing 319 SNs for 12 months (102 @ Rs. 23,110 pm and 217 SNs @ Rs. 21,090 pm) and for 81 SNs for 6 months @ Rs. 21,090 pm for whom recruitment is on-going. If required, balance salary amount may be proposed in supplementary PIP.
A.8.1.1.2.b	FRUs			0.00	0.00	
A.8.1.1.2.c	Non FRU SDH/ CHC			0.00	0.00	
A.8.1.1.2.d	24 X 7 PHC			0.00	0.00	
A.8.1.1.2.e	Non- 24 X 7 PHCs			0.00	0.00	
A.8.1.1.2.f	SNCU/ NBSU/NRC etc			0.00	0.00	
A.8.1.1.2.g	Others	28500000		1140.00		
A.8.1.1.3	LHVs/supervisory nurses			0.00	0.00	
A.8.1.1.3.a	DH			0.00	0.00	
A.8.	FRUs			0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.1.3 .b						
A.8. 1.1.3 .c	Non FRU SDH/ CHC			0.00	0.00	
A.8. 1.1.3 .d	24 X 7 PHC			0.00	0.00	
A.8. 1.1.3 .e	Non- 24 X 7 PHCs			0.00	0.00	
A.8. 1.1.3 .f	SNCU/ NBSU/NRC etc			0.00	0.00	
A.8. 1.1.3 .g	Others			0.00	0.00	
A.8. 1.2.1	Laboratory Technicians			330.00	314.62	
A.8. 1.2.1 .a	DH			0.00	314.62	Approved for 153 existing LTs - 32 LTs @ Rs. 15,880 pm, 113 LTs @ Rs. 17,370 pm and 8 LTs @ Rs. 18,860 pm
A.8. 1.2.1 .b	FRUs			0.00		
A.8. 1.2.1 .c	Non FRU SDH/ CHC			0.00		
A.8. 1.2.1 .d	24 X 7 PHC			0.00		
A.8. 1.2.1 .e	Non- 24 X 7 PHCs			0.00		
A.8. 1.2.1 .f	Others	8250000		330.00		
A.8. 1.2.2	MPWs (this cell needs to be frozen). As per MSG the MPWs should not be supported by NRHM			0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)			831.60	787.25	
A.8.1.3.1	Obstetricians and Gynecologists			91.48	80.39	
A.8.1.3.1.a	DH			0.00	80.39	Approved @ Rs. 69,300 pm for 11 Ob/ Gyn (9 existing for 12 months and 2 new for 4 months). If required, balance salary amount may be proposed in supplementary PIP.
A.8.1.3.1.b	FRUs			0.00		
A.8.1.3.1.c	Non FRU SDH/ CHC			0.00		
A.8.1.3.1.d	Others (Please specify)	69300		91.48		
A.8.1.3.2	Pediatricians			582.12	582.12	
A.8.1.3.2.a	DH			0.00	582.12	Approved @ Rs. 69,300 pm for 70 Paediatricians
A.8.1.3.2.b	FRUs			0.00		
A.8.1.3.2.c	Non FRU SDH/ CHC			0.00		
A.8.1.3.2.d	Others (Please specify)	69300		582.12		
A.8.1.3.3	Anesthetists			66.53	44.35	
A.8.1.3.3.a	DH			0.00	44.35	Approved @ Rs. 69,300 pm for 8 Anaesthetists (4 existing for 12
A.8.1.3.3	FRUs			0.00		

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.3.3 .b						months and 4 new for 4 months). If required, balance salary amount may be proposed in supplementary PIP.
A.8. 1.3.3 .c	Non FRU SDH/ CHC			0.00		
A.8. 1.3.3 .d	Others (Please specify)	69300		66.53		
A.8. 1.3.4	Surgeons			0.00	0.00	
A.8. 1.3.4 .a	DH			0.00	0.00	
A.8. 1.3.4 .b	FRUs			0.00	0.00	
A.8. 1.3.4 .c	Non FRU SDH/ CHC			0.00	0.00	
A.8. 1.3.4 .d	Others (Please specify)			0.00	0.00	
A.8. 1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC			0.00	0.00	
A.8. 1.3.5 .a	DH			0.00	0.00	
A.8. 1.3.5 .b	FRUs			0.00	0.00	
A.8. 1.3.5 .c	Non FRU SDH/ CHC			0.00	0.00	
A.8. 1.3.5 .d	Others (Please specify)			0.00	0.00	
A.8. 1.3.6 .1	Radiologists			0.00	0.00	
A.8. 1.3.6 .2	Pathologists	69300		91.48	80.39	Approved @ Rs. 69,300 pm for 11 Pathologists (9 existing for 12

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						months and 2 new for 4 months). If required, balance salary amount may be proposed in supplementary PIP.
A.8.1.3.7	Dental surgeons and dentists			0.00	0.00	
A.8.1.3.7.a	DH			0.00	0.00	
A.8.1.3.7.b	FRUs			0.00	0.00	
A.8.1.3.7.c	Non FRU SDH/ CHC			0.00	0.00	
A.8.1.3.7.d	24 X 7 PHC			0.00	0.00	
A.8.1.3.7.e	Non- 24 X 7 PHCs			0.00	0.00	
A.8.1.3.7.f	Others (pl specify)			0.00	0.00	
A.8.1.4	PHNs at CHC, PHC level	9000000		360.00	189.12	Approved for existing 61 PHNs @ Rs. 25,830 pm
A.8.1.5	Medical Officers			2623.50	1749.00	
A.8.1.5.1	DH			0.00	300.83	Approved for existing 250 MOs @ Rs. 58,300 pm. State has proposed 75 new MOs - State to provide justification for the same before the posts can be approved.
A.8.1.5.2	FRUs			0.00	0.00	
A.8.1.5.3	Non FRU SDH/ CHC			0.00	559.68	
A.8.1.5.4	24 X 7 PHC			0.00	0.00	
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs			0.00	650.63	
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc			0.00	237.86	
A.8.	Other MOs			0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.5.7						
A.8. 1.5.8	Others	58300		2623.50		
A.8. 1.6	Additional Allowances/ Incentives to M.O.s			0.00		
A.8. 1.7	Others - Computer Assistants/ BCC Co-ordinator etc			170.00	126.65	
A.8. 1.7.1	Pharmacist			128.00	87.30	47 positions approved last year, of which 37 are in place. State has proposed 57 positions.
A.8. 1.7.1 .a	DH			0.00	87.30	1) Approved for 47 Pharmacists - 37 existing for 12 months (23 @ Rs. 18,730 pm and 14 @ Rs. 17,120 pm) and 10 new @ Rs. 17,120 pm for 4 months. If required, balance salary amount may be proposed in supplementary PIP. 2) State has proposed 10 new positions - justification to be provided before these can be approved.
A.8. 1.7.1 .b	FRUs			0.00		
A.8. 1.7.1 .c	Non FRU SDH/ CHC			0.00		
A.8. 1.7.1 .d	24 X 7 PHC			0.00		
A.8. 1.7.1 .e	Non- 24 X 7 PHCs			0.00		
A.8. 1.7.1 .f	Others	3200000		128.00		
A.8. 1.7.2	Radiographers			0.00	0.00	
A.8. 1.7.2 .a	DH			0.00	0.00	
A.8. 1.7.2 .b	FRUs			0.00	0.00	
A.8.	Non FRU SDH/ CHC			0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.7.2 .c						
A.8. 1.7.2 .d	24 X 7 PHC			0.00	0.00	
A.8. 1.7.2 .e	Non- 24 X 7 PHCs			0.00	0.00	
A.8. 1.7.2 .f	Other			0.00	0.00	
A.8. 1.7.3	OT technicians/assistants			42.00	0.00	
A.8. 1.7.3 .a	DH			0.00	0.00	
A.8. 1.7.3 .b	FRUs			0.00	0.00	
A.8. 1.7.3 .c	Non FRU SDH/ CHC			0.00	0.00	
A.8. 1.7.3 .d	24 X 7 PHC			0.00	0.00	
A.8. 1.7.3 .e	Non- 24 X 7 PHCs			0.00	0.00	
A.8. 1.7.3 .f	Other	1050000		42.00	0.00	Approved for existing 25 OT assistants (8 @ Rs. 11,360 pm, 17 @ Rs. 11,880 pm) and 2 OT technicians (1 @ Rs. 17,130 pm and 1 @ Rs. 17,930 pm).
A.8. 1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)			0.00	0.00	
	Sub Total RBSK mobile teams			0.00	0.00	
A.8.	MOs- AYUSH/MBBS			0.00	0.00	HR required for

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.7.4 .1						RBSK Mobile Health team is not proposed.
A.8. 1.7.4 .2	Staff Nurse/ ANM			0.00	0.00	HR required for RBSK Mobile Health team is not proposed.
A.8. 1.7.4 .3	Pharmacists			0.00	0.00	
A.8. 1.7.4 .4	DEIC			0.00	0.00	
A.8. 1.7.4 .4.a	Pediatrician			0.00	0.00	
A.8. 1.7.4 .4.b	MO, MBBS			0.00	0.00	
A.8. 1.7.4 .4.c	MO, Dental			0.00	0.00	
A.8. 1.7.4 .4.d	SN			0.00	0.00	HR required for RBSK DEIC is not proposed and approved activity of FY 2013-14 is discontinued.
A.8. 1.7.4 .4.e	Physiotherapist			0.00	0.00	
A.8. 1.7.4 .4.f	Audiologist & speech therapist			0.00	0.00	
A.8. 1.7.4 .4.g	Psychologist			0.00	0.00	
A.8. 1.7.4 .4.h	Optometrist			0.00	0.00	
A.8. 1.7.4 .4.i	Early interventionist cum special educator			0.00	0.00	
A.8.	Social worker			0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1.7.4 .4.j						
A.8. 1.7.4 .4.k	Lab technician			0.00	0.00	
A.8. 1.7.4 .4.l	Dental technician			0.00	0.00	
A.8. 1.7.4 .4.m	Data entry operator			0.00	0.00	
A.8. 1.7.4 .5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatric			0.00	0.00	
A.8. 1.7.5	Others			0.00	0.00	
A.8. 1.7.5 .1	RMNCH/FP Counselors			0.00	0.00	
A.8. 1.7.5 .2	Adolescent Health counselors			0.00	0.00	
A.8. 1.7.5 .3	Honorarium to ICTC counselors for AH activities			0.00	0.00	
A.8. 1.7.5 .4	Other (please specify)			0.00	0.00	
A.8. 1.7.6	All Technical HR for State Specific Initiatives			0.00	0.00	
A.8. 1.7.7	Others (pl specify)			0.00	0.00	
A.8. 1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training			0.00	0.00	
A.8. 1.8	Incentive/ Awards etc. to SN, ANMs etc.		0	0.00		
A.8. 1.9	Human Resources Development (Other than above)	3900000	4	156.00	118.52	1)Approved for existing 18 Lab assistants @ Rs.

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						11,360 pm, 10 dressers (2 @ Rs. 10,380 pm and 8 @ Rs. 11,900 pm), 26 Establishment clerks (5 @ Rs. 15,900 pm and 21 @ Rs. 17,390 pm) and 5 Nutritionists @ Rs. 41,720 pm, plus one approved post of Nutritionist last year - for 4 months. If required, balance salary amount may be proposed in supplementary PIP. 2) State has proposed 5 new Nutritionists - Not approved as no justification given.
A.8. 1.10	Other Incentives Schemes (Pl.Specify)			0.00	0.00	
A.8. 1.10. 1	Honorium for staff Nurse and PHNs under RBSK		0	0.00	0.00	
A.8. 1.10. 2	Honorium for physiotherapist, ophthalmic Assistant, dental assistant under RBSK		0	0.00	0.00	
A.8. 1.11	Support Staff for Health Facilities			565.80	492.00	
A.8. 1.11. a	DH	11500		138.00	120.00	Approved for 410 staff @ Rs. 10,000 pm (no hike has been received for past 3 years @ Rs. 8,800 pm). To be outsourced by the State.
A.8. 1.11. b	FRUs			0.00	0.00	
A.8. 1.11. c	Non FRU SDH/ CHC	11500		289.80	252.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.11.d	24 X 7 PHC			0.00		
A.8.1.11.e	Non- 24 X 7 PHCs	11500		138.00	120.00	
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc			0.00	0.00	
	Sub-total HR			6176.90	4711.71	
A.9	TRAINING			110.04	88.27	
A.9.1	Skill lab			0.00	0.00	
A.9.1.1	Setting up of Skill Lab		0	0.00	0.00	
A.9.1.2	Human Resources			0.00	0.00	
A.9.1.3	Training Motivation and follow up visit		0	0.00	0.00	
A.9.1.4	Onsite mentoring at Delivery Points		0	0.00	0.00	
A.9.1.5	Other skill lab training		0	0.00	0.00	
A.9.2	Development of training packages			3.80	3.80	
A.9.2.1	Development/ translation and duplication of training materials		0	0.00	0.00	
A.9.2.2	Other activities (pl. specify)			3.80	3.80	
A.9.2.2.1	Printing of training material	200000	1	2.00	2.00	Approved
A.9.2.2.2	Mobility Support	20000	9	1.80	1.80	Approved
A.9.2.2.4	NDMC/MCD training		0	0.00	0.00	
A.9.3	Maternal Health Training			8.14	8.15	
A.9.3.1	Skilled Attendance at Birth / SBA			1.58	1.58	
A.9.3.1.1	Setting up of SBA Training Centres		0	0.00	0.00	
A.9.	TOT for SBA		0	0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
3.1.2						
A.9. 3.1.3	Training of Staff Nurses in SBA		0	0.00	0.00	
A.9. 3.1.4	Training of ANMs / LHVs in SBA	26250	6	1.58	1.58	Rs1.58 Lakhs approved subject to following of GOI Norms
A.9. 3.2	EmOC Training			0.00	0.00	
A.9. 3.2.1	Setting up of EmOC Training Centres		0	0.00	0.00	
A.9. 3.2.2	TOT for EmOC		0	0.00	0.00	
A.9. 3.2.3	Training of Medical Officers in EmOC		0	0.00	0.00	
A.9. 3.3	Life saving Anaesthesia skills training			0.00	0.00	
A.9. 3.3.1	Setting up of Life saving Anaesthesia skills Training Centres		0	0.00	0.00	
A.9. 3.3.2	TOT for Anaesthesia skills training		0	0.00	0.00	
A.9. 3.3.3	Training of Medical Officers in life saving Anaesthesia skills		0	0.00	0.00	
A.9. 3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)			1.74	1.74	
A.9. 3.4.1	TOT on safe abortion services	3436	15	0.52	0.52	Rs 0.52 lakhs approved subject to following of GOI Norms
A.9. 3.4.2	Training of Medical Officers in safe abortion	10170	12	1.22	1.22	Rs 1.22 lakhs approved subject to following of GOI Norms
A.9. 3.5	RTI / STI Training			0.79	0.79	
A.9. 3.5.1	TOT for RTI/STI training		0	0.00	0.00	
A.9.	Training of laboratory		0	0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
3.5.2	technicians in RTI/STI					
A.9. 3.5.3	Training of Medical Officers in RTI/STI	1571	50	0.79	0.79	Rs 0.79 lakhs approved subject to following of GoI Norms
A.9. 3.6	B-Emoc Training			1.09	1.09	
A.9. 3.6.1	TOT for BEmOC training		0	0.00		
A.9. 3.6.2	BEmOC training for MOs/LMOs	13650	8	1.09	1.09	Rs 1.09 Lakh approved.
A.9. 3.7	Other maternal health training (please specify)			2.95	2.95	
A.9. 3.7.1	Training of PMWs in rTI/STI	1341	200	2.68	2.68	Rs 2.68 lakhs approved subject to following of GoI Norms
A.9. 3.7.2	Sensitization to MVA	3390	8	0.27	0.27	Rs 0.27 lakhs approved subject to following of GoI Norms
A.9. 3.8	Blood Storage Unit (BSU) Training		0	0.00	0.00	
A.9. 4	IMEP Training			0.00	0.00	
A.9. 4.1	TOT on IMEP		0	0.00	0.00	
A.9. 4.2	IMEP training for state and district programme managers		0	0.00	0.00	
A.9. 4.3	IMEP training for medical officers		0	0.00	0.00	
A.9. 4.4	Others		0	0.00	0.00	
A.9. 5	Child Health Training			17.37	17.37	-
A.9. 5.1	IMNCI Training (pre-service and in-service)			4.22	4.22	
A.9. 5.1.1	TOT on IMNCI (pre-service and in-service)		0	0.00	0.00	
A.9. 5.1.2	IMNCI Training for ANMs / LHVs	5860	72	4.22	4.22	Approved

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5.2	F-IMNCI Training			1.64	1.64	
A.9.5.2.1	TOT on F-IMNCI	10271	16	1.64	1.64	Approved
A.9.5.2.2	F-IMNCI Training for Medical Officers		0	0.00	0.00	
A.9.5.2.3	F-IMNCI Training for Staff Nurses		0	0.00	0.00	
A.9.5.3	Home Based Newborn Care / HBNC			0.00	0.00	
A.9.5.3.1	TOT on HBNC		0	0.00	0.00	
A.9.5.3.2	Training on HBNC for ASHA		0	0.00	0.00	
A.9.5.4	Care of sick children and severe malnutrition at FRUs			0.76	0.76	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition		0	0.00	0.00	
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	1580	48	0.76	0.76	Approved
A.9.5.5	Other child health training			10.75	10.75	
A.9.5.5.1	NSSK Training			1.80	1.80	
A.9.5.5.1.1	TOT for NSSK		0	0.00	0.00	
A.9.5.5.1.2	NSSK Training for Medical Officers	1523	64	0.97	0.97	Approved
A.9.5.5.1.3	NSSK Training for SNs	1293	64	0.83	0.83	Approved
A.9.5.5.1.4	NSSK Training for ANMs		0	0.00	0.00	
A.9.5.5.2	Other Child Health training			8.95	8.95	
A.9.	4 days Training for	3160	48	1.52	1.52	Approved

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
5.5.2.a	facility based newborn care					
A.9.5.5.2.b	2 weeks observership for facility based newborn care	8100	24	1.94	1.94	Approved
A.9.5.5.2.c	Trainings on IYCF	2439	40	0.98	0.98	Approved
A.9.5.5.2.d	Others	2094	60	1.26	1.26	Approved
A.9.5.5.2.e	IMNCI for Mos	6780	48	3.25	3.25	Approved
A.9.6	Family Planning Training			16.03	14.77	
A.9.6.1	Laparoscopic Sterilization Training			0.60	0.60	
A.9.6.1.1	TOT on laparoscopic sterilization		0	0.00	0.00	
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	29820	2	0.60	0.60	Approved
A.9.6.2	Minilap Training			0.30	0.30	
A.9.6.2.1	TOT on Minilap		0	0.00	0.00	
A.9.6.2.2	Minilap training for medical officers	29820	1	0.30	0.30	Approved
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training			2.75	1.63	
A.9.6.3.1	TOT on NSV		0	0.00	0.00	
A.9.6.3.2	NSV Training of medical officers	55000	5	2.75	1.63	Approved for training of 20 participants in 5 batches of 4 participants each @ Rs 32,600/batch.
A.9.	IUCD Insertion			4.59	4.59	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
6.4	Training					
A.9. 6.4.1	TOT		0	0.00	0.00	
A.9. 6.4.2	Training of Medical officers	4065	50	2.03	2.03	Approved
A.9. 6.4.3	Training of AYUSH doctors	4065	20	0.81	0.81	Approved
A.9. 6.4.4	Training of staff nurses		0	0.00	0.00	
A.9. 6.4.5	Training of ANMs / LHVs	3490	50	1.75	1.75	Approved
A.9. 6.5	PPIUCD insertion training			0.65	0.65	
A.9. 6.5.1	TOT		0	0.00	0.00	
A.9. 6.5.2	Training of Medical officers	1626	30	0.49	0.49	Approved
A.9. 6.5.3	Training of AYUSH doctors	1626	10	0.16	0.16	Approved
A.9. 6.5.4	Training of Nurses		0	0.00	0.00	
A.9. 6.6	Other family planning training (please specify)			0.00	0.00	
A.9. 6.6.1	PPIUCD insertion training		0	0.00	0.00	
A.9. 6.6.2	Other		0	0.00	0.00	
A.9. 6.7	Contraceptive Update Seminar/Meeting	50000	14	7.00	7.00	Approved
A.9. 6.8	Training of RMNCH+A/ FP Counsellors	733	20	0.15	0.00	No counsellor positions have been budgeted. Hence training is not being approved.
A.9. 6.9	Training / Orientation technical manuals		0	0.00	0.00	
A.9. 7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training			27.10	25.08	
A.9. 7.1	RKSK trainings			11.46	9.58	
A.9.	TOT for Adolescent	3142	25	0.79	0.79	Approved for one

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
7.1.1	Friendly Health Service training					batch of training
A.9. 7.1.2	AFHS training of Medical Officers	3142	120	3.77	3.76	Approved for 4 batch (30 per batch) of training @ Rs. 94000 per batch.
A.9. 7.1.3	AFHS training of ANM/LHV	3352	120	4.02	4.02	Approved for 4 batch (30 per batch) of training @ Rs. 100560 per batch.
A.9. 7.1.4	AFHS training of AWW/MPW		0	0.00	0.00	
A.9. 7.1.5	Training of counselors	3352	86	2.88	1.01	Approved for 1 batch (30 per batch) of training @ Rs. 100560 per batch.
A.9. 7.2	Training of Peer Educators			13.30	13.16	
A.9. 7.2.1	State level	700	1900	13.30	13.16	Approved for training of 47 batches of PE at Rs 28,000 per batch.
A.9. 7.2.2	District level		0	0.00	0.00	
A.9. 7.2.3	Block Level		0	0.00	0.00	
A.9. 7.3	WIFS trainings			2.34	2.34	
A.9. 7.3.1	State	675	346	2.34	2.34	Approved for reorientation of ICDS functionaries of WIFS prog.
A.9. 7.3.2	District		0	0.00	0.00	
A.9. 7.3.3	Block		0	0.00	0.00	
A.9. 7.4	MHS trainings			0.00	0.00	
A.9. 7.4.1	State		0	0.00	0.00	
A.9. 7.4.2	District		0	0.00	0.00	
A.9. 7.4.3	Block		0	0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.7.4.4	SHG training		0	0.00	0.00	
A.9.7.6	Other Adolescent Health training			0.00	0.00	
A.9.7.6.1	Others		0	0.00	0.00	
A.9.7.6.2	School Health Training		0	0.00	0.00	
A.9.7.6.3	One day orientation program for MO Training		0	0.00	0.00	
A.9.7.6.4	Training/Refresher		0	0.00	0.00	
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)			14.50	0.00	
A.9.8.1	Training of SPMSU staff	10000	15	1.50	0.00	Not approved as no details of this training given.
A.9.8.2	Training of DPMSU staff	10000	30	3.00	0.00	Not approved as no details of this training given.
A.9.8.3	Training of BPMSU staff		0	0.00	0.00	
A.9.8.4	Other training (pl. specify)			10.00	0.00	
A.9.8.4.1	Documentation centre		0	0.00	0.00	
A.9.8.4.2	National level trainings	100000	10	10.00	0.00	Not approved as no details of this training given.
A.9.8.4.5	Trainings at district level		0	0.00	0.00	
A.9.9	PC/PNDT training			12.00	11.50	
A.9.9.1	PC/PNDT training	1050000	1	10.50	10.50	Approved
A.9.9.2	Others	150000	1	1.50	1.00	Approved for Capacity building of APPs, Law college students and

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						medical college students etc.Capacity bulding of professional medical bodies (DMA, FOGSI, IRIA or any other) is not approved.
A.9.10	Training (Nursing)			2.00	0.00	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.	200000	1	2.00	0.00	Not as per the roadmap, not approved.
A.9.10.2	New Training Institutions/School		0	0.00	0.00	
A.9.11	Training (Other Health Personnel)			2.52	2.52	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.	3145	40	1.26	1.26	Rs 1.26 lakhs approved
A.9.11.2	Training of ANMs,Staff nurses,AWW,AWS		0	0.00	0.00	
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)	3145	40	1.26	1.26	Rs 1.26 lakhs approved
A.9.11.3.1	PGDHM Courses		0	0.00	0.00	
A.9.12	RBSK training			6.58	5.08	
A.9.12.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	1800	200	3.60	3.60	Approved for training of RBSK dedicated teams.
A.9.12.2	RBSK DEIC Staff training (15 days)	5000	30	1.50	0.00	Not Approved.
A.9.12.3	One day orientation for MO / other staff	500	60	0.30	0.30	Approved for training of staffs

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Delivery points					from delivery points.
A.9.12.4	Training/Refresher training -ANM (one day)	300	60	0.18	0.18	Approved for training of ANMs
A.9.12.5	Training/Refresher training -ASHA (one day)	200	500	1.00	1.00	Approved for training of ASHA
	Sub-total Training			110.04	88.27	
A.10	PROGRAMME MANAGEMENT			546.80	239.84	
A.10.1	Strengthening of State society/ State Programme Management Support Unit			195.60	133.07	
	Contractual Staff for SPMSU recruited and in position			195.60	133.07	
A.10.1.1	State Programme Manager		0	0.00	0.00	
A.10.1.2	State Accounts Manager		0	0.00	0.00	
A.10.1.3	State Finance Manager		0	0.00	0.00	
A.10.1.4	State Data Manager		0	0.00	0.00	
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS, RBSK, MHS etc.)		0	0.00	0.00	
A.10.1.6	Programme Assistants		0	0.00	0.00	
A.10.1.7	Accountants		0	0.00	0.00	
A.10.1.8	Data Entry Operators		0	0.00	0.00	
A.10.1.9	Support Staff (Kindly Specify)		0	0.00	0.00	
A.10.1.10	Salaries for Staff on Deputation (Please		0	0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	specify)					
A.10 .1.11	Others (Please specify)			195.60	133.07	
A.10 .1.11 .1	EC, Steno, Care taker & Peon		0	0.00	0.00	
A.10 .1.11 .2	Others Exp. i.e. Office equipment, communication, data card etc.	250000	4	10.00	10.00	Approved for office expenses.
A.10 .1.11 .3	Staff DFW	4640000	4	185.60	123.07	1) Approved as per attached annex. New positions not approved as no justification given. 2) Leave encashment is not applicable for contractual staff - not approved.
A.10 .1.11 .4	Staff DHS		0	0.00	0.00	
A.10 .1.11 .5	Printer Data card		0	0.00	0.00	
A.10 .2	Strengthening of District society/ District Programme Management Support Unit			351.20	106.77	
	Contractual Staff for DPMSU recruited and in position			351.20	106.77	
A.10 .2.1	District Programme Manager		0	0.00	0.00	
A.10 .2.2	District Accounts Manager		0	0.00	0.00	
A.10 .2.3	District Data Manager		0	0.00	0.00	
A.10 .2.4	Consultants/ Programme Officers (Kindly Specify)	7814000	4	312.56	86.78	1) Approved as per attached annex. 2) Leave encashment is not

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						applicable for contractual staff - not approved.
A.10 .2.5	Accountants		0	0.00	0.00	
A.10 .2.6	Data Entry Operators	966000	4	38.64	19.99	1) Approved as per attached annex. 2) Leave encashment is not applicable for contractual staff - not approved.
A.10 .2.7	Support Staff (Kindly Specify)		0	0.00	0.00	
A.10 .2.8	Others (Please specify)			0.00	0.00	
A.10 .2.8.1	EC, Steno, Care taker & Peon		0	0.00	0.00	
A.10 .2.8.2	Peon		0	0.00	0.00	
A.10 .2.8.3	Laptop, data card, contingency etc.		0	0.00	0.00	
A.10 .3	Strengthening of Block PMU			0.00	0.00	
A.10 .3.1	Block Programme Manager		0	0.00	0.00	
A.10 .3.2	Block Accounts Manager		0	0.00	0.00	
A.10 .3.3	Block Data Manager		0	0.00	0.00	
A.10 .3.4	Accountants		0	0.00	0.00	
A.10 .3.5	Data Entry Operators		0	0.00	0.00	
A.10 .3.6	Support Staff (Kindly Specify)		0	0.00	0.00	
A.10 .3.7	Others (Please specify)			0.00	0.00	
A.10 .4	Strengthening (Others)			0.00	0.00	
A.10	Workshops and		0	0.00	0.00	

FM R Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
.4.1	Conferences					
A.10 .4.2	Others (Please specify)		0	0.00	0.00	
A.10 .4.5	RCH contingency		0	0.00	0.00	
A.10 .5	Audit Fees		0	0.00	0.00	
A.10 .6	Concurrent Audit system		0	0.00	0.00	
A.10 .7	Mobility Support, Field Visits			0.00	0.00	
A.10 .7.1	SPMU/State		0	0.00	0.00	
A.10 .7.2	DPMU/District		0	0.00	0.00	
A.10 .7.3	BPMU/Block		0	0.00	0.00	
A.10 .8	Other Activities			0.00	0.00	
	Sub-total Programme Management			546.80	239.84	
A.11	VULNERABLE GROUPS			0.00	0.00	
A.11 .1	Planning, including mapping and co-ordination with other departments		0	0.00	0.00	
A.11 .2	Services for Vulnerable groups		0	0.00	0.00	
A.11 .3	LWE affected areas special plan		0	0.00	0.00	
A.11 .4	Other strategies/activities (please specify)			0.00	0.00	
	Sub-total Vulnerable Groups			0.00	0.00	
	TOTAL RCH			8822.66	6659.63	

MISSION FLEXIBLE POOL

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B1	ASHA			0.00	0.00	Shifted to NUHM
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			0.00	0.00	Shifted to NUHM
B3	Rollout of B.Sc (Community Health)			0.00	0.00	
B.4	Hospital Strengthening			6000	6000	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals					
B4.1.1	District Hospitals			6000	6000	
B4.1.1.3	Spillover of Ongoing Works	150000 000	4	6000	6000	Approved. Total project cost for 200 bedded Ambedkar Nagar Hospital is Rs. 130 Crores out of which Rs. 35 Crores was given in 2013-14. This year Rs. 60 crores is approved.
B5	New Constructions			30.00	76.5	
B.5.6.1	new SNCU/NBSU/NBCC to be initiated this year			0.00	46.5	Approved. Amount approved for the renovation /construction as per FBNC guidelines of 2 SNCUs (Rs 15Lakh), 10 NBSU (10*3=Rs 30 Lakh) and 15 NBCCs (15*0.10=Rs1.5lakh) Thus total amount is 15+30+1.5=Rs 46.5Lakh. Shifted from

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						the FMR A.2.11.
B5.10	Infrastructure of Training Institutions --			30	30	
B.5.10 .1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)---Infrastructure for GNM Schools and ANMTC			30	30	
B.5.10 .1.3	Spillover of Ongoing Works	300000	1	30	30	Approved for construction of ANM training school at Khicharipur under East Delhi Municipal Corporation. Total Project cost is Rs. 150 lakhs, approved in 2012-13. This year Rs. 30.00 is approved for completion of works.
B6	Implementation of Clinical Establishment Act			0.00	0.00	
B7	Health Action Plans (Including Block, Village)			0.00	0.00	Shifted to NUHM
B8	Panchayati Raj Institutions			0.00	0.00	
B9	Mainstreaming of AYUSH			0.00	0.00	
B10	IEC-BCC NRHM			0.00	0.00	Shifted to NUHM

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B11	National Mobile Medical Units (Including recurring expenditures)			0.00	0.00	Shifted to NUHM
B12	National Ambulance Service			1994.00	648.00	
B12.1	Ambulance/EMRI Capex			0.00	0.00	
B12.2	Operating Cost /Opex for ambulance			1994.00	648.00	
B12.2.1	State basic ambulance/102 Opex	396000 00	4	1584.00	288.00	Approved Rs. 288.00 lakhs @ 20% of OPEX of Rs. 1.00 lakh/ ambulance /month for 120 ambulances for 3 rd year of ambulance services.
B12.2.2	Operating Cost /Opex for ASL ambulance		0	0.00	0.00	
B12.2.3	Opex EMRI-BLS	110000 00	1	110.00	60.00	Approved Rs. 60.00 lakhs @ 60% of OPEX of Rs. 1.00 lakh/ ambulance for 1 month for 100 ambulances for 1 st year of service.
B12.2.7	Call Centre - CAPEX	150000 00	2	300.00	300.00	Approved Rs. 300.00 lakhs for CAPEX of call centre.
B.13	PPP/ NGOs			0.00	0.00	
B14	Innovations (if any)			0.00	0.00	Shifted to NUHM
B15	Planning, Implementation and Monitoring			0.00	0.00	Shifted to NUHM
B.16	PROCUREMENT			577.68	335.4	
B16.1	Procurement of Equipment			226.83	193.95	

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B16.1.1	Procurement of equipment: MH			21.73	21.73	
B16.1.1.1	Equipments for Blood Banks/ BSUs		0	0.00	0.00	
B16.1.1.2	MVA /EVA for Safe Abortion services	1120	565	6.33	6.33	Approved.
B16.1.1.3	Others (please specify)			15.4	15.4	
B16.1.1.3.1	Ultra sound machine for JPGH	120000 0	1	12.0	12.0	Approved Rs 12 lakh for Jag Pravesh Chandra Hospital (JPGH) hospital.
B16.1.1.3.2	Elbow taps for all facilities in NE & NW (15 Facilities)	20000	15	3.00	3.00	Approved.
B16.1.1.3.3	Delivery Set	20000	2	0.4	0.4	Approved
B16.1.1.3.10	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)		0	0.00	0.00	
B16.1.2	Procurement of equipment: CH			5.85	0.25	
B16.1.2.1	Procurement of child health equipment after gap analysis by development partner for 2 HPDs	280000	2	5.6	0.00	Not approved as State has not provided the details.
B16.1.2.2	Procurement of Generator for NWD HPD		0	0.00	0.00	

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B16.1.2.3	Digital weighing machine	2500	10	0.25	0.25	Approved.
B16.1.3	Procurement of equipment: FP			143.72	132.72	
B16.1.3.1	NSV kits	1000	200	2.00	2.00	Approved.
B16.1.3.2	IUCD kits	4000	300	12.00	9.00	Approved Rs. 9.00 lakhs @ Rs 3,000 per kit for 300 kits.
B16.1.3.3	Minilap kits	4000	18	0.72	0.72	Approved.
B16.1.3.4	laparoscopes	800000	16	128.00	120.00	Approved Rs 120.000 Lakhs for procurement of 16 laparoscopes @Rs 7.5 Lakhs per laparoscope.
B16.1.3.5	PPIUCD forceps	500	100	0.50	0.50	Approved.
B16.1.3.6.1	Sterilization Set (male and Female)	25000	2	0.50	0.50	Approved.
B16.1.4	Procurement of equipment: IMEP			0.00	0.00	
B16.1.5	Procurement of equipment other than above			40.75	39.25	
B16.1.5.1	Centrifuge	20000	6	1.20	1.20	Approved for RP BAGH, Sec 3 ,Mangolpuri Maternity Homes & all 3 Maternity homes of NE District.
B16.1.5.2	Semi Auto Analyzer	400000	8	32.00	32.00	Approved for RP BAGH, Sec 3 ,Mangolpuri Maternity Homes & all 3 Maternity homes of NE District.

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B16.1.5.3	Microscope	40000	7	2.80	2.80	Approved for RP BAGH,Sec 3 ,Mangolpuri Maternity Homes & all 3 Maternity homes of NE District.
B16.1.5.4	Haemoglobinometer	5000	5	0.25	0.25	Approved for Bhagwan Mahavir, ESI, Sanjay Gandhi Memorial Hospital & RP Bagh Rohini Sec-3.
B16.1.5.5	CTG (Cardiotocograph)	150000	3	4.50	3.00	Approved Rs 3 lakhs for Bhagwan Mahavir & Sanjay Gandhi Memorial Hospital.
B16.1.6	Equipments for RSK & RBSK			14.78	0.00	
B16.1.6.3	Equipments for RBSK			14.78	0.00	
B16.1.6.3.1	Equipment for Mobile health teams	6000	40	2.4	0.00	Not approved, as proposal is not according to RBSK Guidelines.
B16.1.6.3.2	Equipment for DEIC	10000	3	0.3	0.00	Not approved, as proposal is not according to RBSK Guidelines.
B16.1.6.3.3	Laptop for mobile health teams	50000	20	10.00	0.00	Not approved, as proposal is not according to RBSK Guidelines.
B16.1.6.3.4	Desktop for DEIC	30000	3	0.90	0.00	Not approved as proposal is not according to RBSK Guidelines.
B16.1.6.3.5	Data card internet connection for laptops and DEIC and rental	2000	23	0.46	0.00	Not approved as proposal is not according to RBSK Guidelines.
B16.1.6.3.6	CUG connection per team and rental	3600	20	0.72	0.00	Not Approved.

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B16.1.7	Equipments for Training Institutes		0	0	0.00	
B16.1.8	Equipments for AYUSH		0	0	0.00	
B16.1.9	Procurement of Other equipments		0	0	0.00	
B.16.2	Procurement of Drugs and supplies			350.85	141.45	
B.16.2.1	Drugs & supplies for MH			45	9	
B.16.2.1.1	RTI /STI drugs and consumables	250	18000	45	9	Approved Rs 9 Lakhs for 18000 kits @Rs 50 per kit.
B.16.2.1.2	Drugs for Safe Abortion		0	0.00	0.00	
B.16.2.1.3	Others (Please specify)			0.00	0.00	
B.16.2.2	Drugs & supplies for CH			73.2	43.2	
B.16.2.2.1	IFA tablets & syrup	15	200000	30	0.00	Not Approved. The same components have already been incorporated in FMR Code. B.16.2.6.1.a. for IFA Syrup under National Iron + Initiative.
B.16.2.2.2	ORS packets		0	0	0.00	
B.16.2.2.3	Zinc tablets (10mg)	2	1200000	21.6	21.6	Approved.
B.16.2.2.4	Zinc tablets (20mg)	2	1200000	21.6	21.6	Approved.
B.16.2.2.5	Vitamin A Syrup			0.00	0.00	

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.16.2 .3	Drugs & supplies for FP			0.00	0.00	
B.16.2 .4	Supplies for IMEP			0.00	0.00	
B.16.2 .5	General drugs & supplies for health facilities			0.00	0.00	
B.16.2 .6	National Iron Plus Initiative (Drugs&Supplies)			230.65	87.25	
B.16.2 .6.1	Children (6m - 60months)			172.5	73.75	
B.16.2 .6.1.a	IFA syrups (with auto dispenser)	20	550000	110.00	55.00	Approved. But amount is slashed since the proposed unit cost is too high. Most of the States have procured IFA syrup (with auto-dispenser) at a unit cost of Rs. 10 per 100 ml. State to share the rationale for such a high unit cost. State to procure IFA syrup (with auto-dispenser) strictly as per National Iron+ Initiative norms.
B.16.2 .6.1.b	Albendazole Tablets	5	1250000	62.50	18.75	Approved for Albendazole tablets only as per GoI norms.
B.16.2 .6.2	Children 5 - 10 years			28.50	13.50	
B.16.2 .6.2.a	IFA tablets		0	0.00	0.00	
B.16.2 .6.2.b	Albendazole Tablets	2	1900000	28.50	13.50	Approved Rs. 13.50 lakhs for Albendazole to children of 5 - 10 years. The albendazole to Women in Reproductive age to be shifted to FMR Code. : B.16.2.6.4.b and is not approved since there is

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						no strategy shared by the State.
B.16.2 .6.3	WIFS (10-19 years)			26.25	0.00	
B.16.2 .6.3.a	IFA tablets	0	7500000	26.25	0.00	Not Approved.
B.16.2 .6.3.b	Albendazole Tablets		0	0	0.00	
B.16.2 .6.4	Women in Reproductive Age (non-pregnant & non-lactating) (20-49 years)			0.00	0.00	
B.16.2 .6.4.a	IFA tablets		0	0.00	0.00	
B.16.2 .6.4.b	Albendazole Tablets		0	0.00	0.00	
B.16.2 .6.5	Pregnant & Lactating Mothers			3.40	0.00	
B.16.2 .6.5.a	IFA tablets		0	0.00	0.00	
B.16.2 .6.5.b	Folic Acid Tablets (400 mcg) for pregnant women	0	1700000	3.4	0.00	Not Approved. Funds are available under JSSK for Folic acid for the pregnant women above under A.1.6.1.
B.16.2 .6.6	Others		0	0.00	0.00	
B.16.2 .7	Drugs & supplies for RBSK			2.00	2.00	
B.16.2 .7.1	Medicine for Mobile health team	10000	20	2.00	2.00	Approved. Conditionality State to ensure that RBSK mobile teams have all the RBSK EDL Drugs as per Guidelines. Each team to maintain stock register for EDL.
B.17	Drug Ware Housing			0.00	0.00	

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.18	New Initiatives/ Strategic Interventions			0.00	0.00	
B.19	Health Insurance Scheme			0.00	0.00	
B.20	Research, Studies, Analysis			0.00	0.00	
B.21	SHSRC			49.85	32.74	
B.21.1	SHSRC - HR	124625 0		49.85	32.74	Approved Rs. 32.74 lakhs for salary of existing Consultants @ Rs. 52500/ month for 12 months & @ Rs. 46200/month for 12 months. Salary for 3 vacant post of consultants @ Rs. 80000/month for 6 months. Salary of existing Steno @ Rs. 19435.50/month for 12 months & 1 vacant post of steno @ Rs. 16910/month for 6 months. Salary of Data Assistant @ Rs. 15897/month for 12 months & Salary of Peon @ Rs. 10384.50/month for 12 months.) The increase in remuneration with 5% should be allowed after performance evaluation only.
B22	Support Services			0.00	0.00	

FMR Code	Budget Head	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.23	Other Expenditures (Power Backup, Convergence etc)			0.00	0.00	
B.24	Collaboration with Medical Colleges and Knowledge partners			0.00	0.00	
	Total MFP			8651.53	7092.64	

Note: 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.

IMMUNIZATION

FMR Code	Activities	Unit Cost (Rs.)	Quantity / Target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
C.1						
c.1.a	Mobility Support for supervision for district level officers.	Rs.2,50,000/Year /district level officers.	11.00	6.00	6.00	Approved as per norms.
c.1.b	Mobility support for supervision at state level	Rs. 150000 per year.	40.00	0.40	0.40	Approved as per norms.
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiaries	350000.00	17.50	17.50	Approved as per norms.
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)	4.00	2.00	1.65	Approved as per norms.
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders	Rs. 100/per participant for meeting expenses for 5 persons (lunch, Organization expenses)	44.00	2.42	2.20	Approved as per last year allocation
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)	4000.00	13.32	12.00	Approved as per norms.

FMR Code	Activities	Unit Cost (Rs.)	Quantity / Target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in 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	200.00	4.20	4.20	Approved as per norms.
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	14000.00	21.00	21.00	Approved as per norms.
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	0.00	0.00	0.00	
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	3800.00	1.44	1.44	Approved as per norms.
c.1.k	To develop microplan at sub-centre level	@ Rs 100/- per subcentre	0.00	0.00		
c.1.l	For consolidation of microplans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	11.00	4.00	4.00	Approved as per norms.
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000/district/year	11.00	3.00	3.00	Approved as per norms.
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/- month/ district	0.00	0.00	0.00	

FMR Code	Activities	Unit Cost (Rs.)	Quantity / Target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
c.1.o	Red/Black plastic bags etc.	Rs. 3/bags/session	0.00	0.00	0.00	
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 1200 per PHC/CHC per year	500.00	3.00	3.00	Approved as per norms.
c.1.q	Safety Pits	Rs. 5250/pit	0.00	0.00	0.00	
c.1.r	State specific requirement (special immunization weeks in 2014-15)		1.00	2.00	0.00	Not approved as a separate activity, however, expenditure is to be met out from c.1.h, c.1.i, c.1.j and ASHA incentives from C.5
c.1.s	Teeka Express Operational Cost		1.00	6.00	0.00	Not Approved.
c.1.t	Measles SIA operational Cost		0.00	0.00	0.00	
c.1.u	JE Campaign Operational Cost		0.00	0.00	0.00	
c.1.v	Others		3840.00	3.84	0.00	Not Approved.
C.1-Sub Total				90.12	76.39	
C.2						
C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month	1.00	1.35	1.35	Approved.
C.2.2	Computer Assistants support for District level	8000-10000 per person per month	11.00	21.63	13.59	Approved (with 5 % hike)

FMR Code	Activities	Unit Cost (Rs.)	Quantity / Target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
C.2.3	Others (service delivery staff) - 4 refrigeration mechnaic @ 25000 per month for 6 months			6.00	0.00	Not Approved.
C.2-Sub Total				28.98	14.94	
C.3						
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	14.00	3.92	9.72	Approved, however, the expenditure has to be as per NRHM norms. Also, all the trainings should be approved from Immunization division.
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)		6.00	3.00		
C.3.3	One day refresher training of distict Computer assistants on RIMS/HIMS and immunization formats		0.00	0.00		

FMR Code	Activities	Unit Cost (Rs.)	Quantity / Target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		4.00	1.20		
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer		0.00	0.00		
C.3.6	Others		1.00	1.60		
C.3-Sub Total				9.72	9.72	
C.4	Cold chain maintenance	Rs.750/PHC/CHCs per year District Rs.15000/year	600.00	8.00	6.15	Restricted as per norms, however, 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 Rs 50 per child for ensuring complete immunization upto 2nd year of age	140000.00	210.00	210.00	Approved as per norms
Total Routine Immunization				346.82	317.20	

FMR Code	Activities	Unit Cost (Rs.)	Quantity / Target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
C.6	Pulse Polio Operational Cost (Tentative)			0.00	599.00	Approved for PPI, however, proposed allocation is tentative.
	Total Immunization			346.82	916.20	

NATIONAL URBAN HEALTH MISSION (NUHM)

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1	Planning & Mapping			27.00	20.00	
1.1	Metro cities			27.00		
1.1.1	Mapping	2,500,000.00	1	25.00	20.00	Approved Rs. 20.00 lakhs for Mapping.
1.1.2	Data gathering (secondary/primary)		0	0.00	0.00	
1.1.3	Any Other	200,000.00	1	2.00	0.00	Not Approved. State may utilize the funds approved under the budget head 1.1.1 for preparation of action plans.
1.2	Million+ cities			0.00	0.00	
1.2.1	Mapping		0	0.00	0.00	
1.2.2	Data gathering (secondary/primary)		0	0.00	0.00	
1.2.3	Any Other		0	0.00	0.00	
1.3	Cities (1 lakh to 10 lakh population)			0.00	0.00	
1.3.1	Mapping		0	0.00	0.00	
1.3.2	Data gathering (secondary/primary)		0	0.00	0.00	
1.3.3	Any Other		0	0.00	0.00	
1.4	Towns (50,000 to 1 lakh population)			0.00	0.00	
1.4.1	Mapping		0	0.00	0.00	
1.4.2	Data gathering (secondary/primary)		0	0.00	0.00	
1.4.3	Any Other		0	0.00	0.00	
2	Programme Management			626.34	477.12	

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
2.1	State PMU			216.76	155.41	
2.1.1	<i>Human Resources</i>	3,422,000.00	1	136.88	86.01	Approved Rs. 86.01 lakhs for Remuneration of SPMU staffs. (Detail at Annexure - I) Earn leave encashment of Rs. 2.56 lakhs not approved.
2.1.2	<i>Mobility support</i>	30,000.00	48	14.40	14.40	Approved @ Rs. 30000/month for 4 vehicles.
2.1.3	<i>Office Expenses</i>	1,637,000.00	4	65.48	55.00	Approved Rs. 25.00 lakhs for 12 months for office expense and Rs. 30.00 lakhs for Statuary & concurrent audit fee.
2.2	District PMU			353.40	283.75	
2.2.1	<i>Human Resources</i>	5,645,000.00	4	225.80	178.15	Approved Rs. 178.15 lakhs for Remuneration of DPMU staffs. (Detail at Annexure - I) The increase in remuneration (5% or 10% as the case may be) should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones. Earn leave encashment of Rs. 6.10 lakhs not approved.
2.2.2	<i>Mobility support</i>	30,000.00	132	39.60	39.60	Approved @ Rs. 30000/month for 11 vehicles for 12 months.
2.2.3	<i>Office Expenses</i>	200,000.00	44	88.00	55.00	Approved @ Rs. 5 lakhs /annum/DPMU for 11 units.
2.3	City PMU			56.18	37.96	

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
2.3.1	<i>Human Resources</i>	1,054,000.00		21.08	19.00	Approved Rs. 19.00 lakhs for Remuneration of CPMU staffs. (Detail at Annexure - I) Remuneration approved for 6 months only.
2.3.2	<i>Mobility support</i>	30,000.00	27	8.10	5.40	Approved @ Rs. 30000/month for 3 vehicles for 6 months.
2.3.3	<i>Office Expenses</i>	300,000.00	3	27.00	13.56	Approved @ Rs. 42000/month for 3 CPMU office expense for 6 months and @ Rs. 2 lakhs for establishment of 3 CPMU.
3	Training & Capacity Building			261.21	219.80	
3.1	Orientation of Urban Local Bodies (ULB)		0	0.00	0.00	
3.2	Training of ANM/paramedical staff	381,350.00	3	11.44	11.44	Approved.
3.3	Training of Medical Officers	271,350.00	2	5.43	5.43	Approved.
3.4	Orientation of Specialists		0	0.00	0.00	
3.5	Constitution and Training of MAS		0	0.00	0.00	
3.6	Selection & Training of ASHA	404.05	50223	202.93	202.93	Approved.
3.7	Other Trainings/Orientations	1,035,500.00	4	41.42	0.00	Not Approved. The details and rationale has not been provided by State.
4	Strengthening of Health Services			7240.00	6425.77	
4.a	Human Resource			3872.57	3125.00	

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
4.b	Infrastructure			183.22	183.22	
4.c	Untied grants			395.00	395.00	
4.d	Procurement (drugs and consumable)			2154.00	2154.00	
4.e	Other services			635.21	568.55	
4.1	Outreach services/camps/UHNDs			7.10	7.10	
4.1.1	UHNDs	200.00	3550	7.10	7.10	Approved.
4.1.2	Special outreach camps in slums/ vulnerable areas		0	0.00		
4.2	ANM/LHV			2305.47	1805.41	
4.2.1	Remuneration support for ANM/LHV	57,636,626.00		2305.47	1805.41	Approved @ Rs. 18862/month for 338 ANMs, @ Rs. 17364/month for 284 ANMs and @ Rs. 16630/month for 151 ANMs, Total exiting ANMs are 773 against the approved post of 942. Rest vacant 169 positions of ANMs are approved @ Rs. 15874/month for 6 months. Remuneration hike approved with 5%. The increase in remuneration should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones. Not Approved Rs. 62.30 lakhs for EL encashment.
4.2.2	Mobility support for ANM/LHV		0	0.00		

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
4.3	Urban PHC (UPHC)			4279.68	3965.51	
4.3.1	Renovation/up gradation of existing facility to UPHC		0	0.00		
4.3.2	Building of new UPHC		0	0.00		
4.3.3	Operating cost support for running UPHC (other than untied grants and medicines & consumables)			1875.68	1561.51	
4.3.3.1	Human Resource			1567.10	1319.59	
4.3.3.1.1	MO salary	20,463,000.00		818.52	821.39	Approved @ Rs. 55650/month for 123 exiting MO with 5% Remuneration hike. The increase in should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones. Not approved Rs. 24.00 lakhs for EL encashment.
4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/ Lab Technician/ Pharmacist/ Other)	10,124,000.00		404.96	383.96	Approved @ Rs. 17115/month for 47 Pharmacists & @ Rs. 18732 month for 60 pharmacists (total 107 existing) with 5% Remuneration hike. Approved @ Rs. 17115/month for 13 new Post of Pharmacists. LT Remuneration approved @ Rs. 17367/month for 54 LTs and @ Rs. 15876

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						for 14 LTs. Not approved Rs. 11.80 lakhs for EL encashment. The increase in remuneration should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones.
4.3.3.1.3	Remuneration of support staff (non clinical staff)	11,500.00		343.62	114.24	Approved Rs. 114.24 lakhs for State to outsource support services.
4.3.3.1.4	Public Health Manager			0.00	0.00	
4.3.3.2	Office Expenses	15,000.00	756	113.40	52.92	Approved @ Rs. 7000/month for 63 UPHCs.
4.3.3.3	Others	4,879,500.00	4	195.18	189.00	Approved @ Rs. 25000/month for rent of 63 UPHCs. Not Approved for contingency @ Rs. 1000/month for 460 PHCs.
4.3.4	Untied grants to UPHC	100,000.00	250	250.00	250.00	Approved for 250 Primary Health Care Facilities under Delhi Government including 68 Seed UPHCs.
4.3.5	Medicines & Consumables for UPHC			2154.00	2154.00	
4.3.5.1	Emergency drugs		0	0.00	0.00	
4.3.5.2	Others	53,850,000.00	4	2154.00	2154.00	Approved Rs. 21.54 Crores for procurement of General drugs for 250 DGD & 2 DMCs.
4.4	Urban CHC (UCHC)			328.22	328.22	

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
4.4.1	Capital cost support for new UCHC	18,322,000.00	1	183.22	183.22	Ongoing Activity. Approved Rs. 28 lakhs for procurement of equipment, AC & Power Backup for Nithari MCH Centre. Rs. 22.80 lakhs for procurement of equipment's for FP Maternity Home at Khicharipur under EDMC. Rs. 55.05 lakhs for procurement of equip for Maternity Home under SDMC, Rs. 72.39 lakhs & Rs. 4.98 lakhs for equipment's under Maternity Homes of New Delhi District.
4.4.2	Human Resource			0.00		
4.4.3	Untied grants for UCHC	500,000.00	29	145.00	145.00	Approved for 29 UCHCs.
4.4.4	Medicines & Consumables for UCHC		0	0.00	0.00	
4.5	RBSK			0.00	0.00	
4.5.1	Human Resource			0.00	0.00	
4.5.2	Other RBSK services		0	0.00	0.00	
4.6	IEC/BCC	7,988,250.00		319.53	319.53	Approved. Subject to remuneration hike to the IEC unit staffs should be given with 5% only & no EL encashment has been approved. The increase in remuneration should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones.

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
5	Regulation & Quality Assurance	1,375,300.00		55.01	44.74	Approved Rs. 18.30 lakhs for Remuneration of HR (QA Consultant @ Rs. 50000/month, QA Manager @ Rs. 40000/month, Statistical officer @ Rs. 40000/month, DEO @ Rs. 13630/month for 9 months & Communitization Officer @ Rs. 44740/month for 12 months with 5% hike). The increase in should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones. For meeting, workshop, connectivity, printing etc Rs. 22.94 lakhs approved for 11 districts. Rs. 3.5 lakhs approved for certification cost for 2 level 3 facility at State level & 6 level 2 facility at State level.
6	Community Processes			493.84	442.71	
6.1	MAS/communi ty groups	32,618.00	100	32.62	5.00	Approved @ Rs. 5000/annum for 100 MAS.
6.2	ASHA (urban)			461.23	437.71	
6.2.1	ASHA Incentives	1,092.80	20072	219.35	219.35	Approved Rs. 219.35 for ASHA incentive @ Rs. 1092.80/ month for 5018 ASHA for 4 months.
6.2.2	ASHA Drug kits and HBNC kits	1,205.06	20072	241.88	218.36	Approved @ Rs. 54.00 lakhs for ASHA Drug kit & HBNC Kits, Rs. 24.24 lakhs for CUG

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						<p>connection @ Rs. 100/month for 6 months for 4044 ASHAs, Rs. 12.43 lakhs for ASHA awards at State & district level, Rs. 6.35 lakhs for ASHA Sammelan, Rs. 20.07 lakhs for Household Survey forms @ 100 for 400 households/ASHA, Rs. 11.63 lakhs for ASHA Coats @ Rs. 750/ for 1549 ASHAs, Rs. 1.85 lakhs for Umbrella @ Rs. 120 for 1549 ASHAs, Rs. 7.90 lakhs for ASHA Mentoring Groups units at State & District level, Rs. 58.44 lakhs for Remuneration of ASHA Resource Centre Staff (2 State ASHA Coordinator @ Rs. 40761/month, 2 Data Assistant @ Rs. 15645/month, 1 Account Assistant @ Rs. 17388/month & 11 District ASHA Coordinator @ Rs. 32435/month, Remuneration approved with 5% hike The increase in remuneration should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones.), Rs. 11.45 lakhs for logistic & mobility support of ASHA at State & district level & Rs. 10.00 lakhs for ANM course</p>

FMR Code	Activity	Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						sponsorship for ASHA.
6.3	NGO support for community processes		0	0.00	0.00	
7	Innovative Actions & PPP	6,607,250.00		264.29	180.23	Approved Rs. 139.00 lakhs for operating cost of 4 Mobile Dental Clinics & Rs. 41.23 lakhs for 4 Mobile Medical Units as per last year's approvals.
8	Monitoring & Evaluation			1035.96	613.33	
8.1	Baseline/end line surveys		0	0.00	0.00	
8.2	Research Studies in Urban Public Health		0	0.00	0.00	
8.3	IT based monitoring initiatives	25,863,250.00	4	1035.96	613.33	Approved Rs. 6.13 Crores for ongoing Monitoring & Evaluation Activities. Remuneration of DEOs under NUHM has been approved for six months only as NUHM cannot support so many DEOs. Data entry in UPHCs and similar facilities should be done by the ANM and support staff (clerk). Hence support for DEOs at PHCs is provided till 30 th Sept, 2014 only. Detail at Annexure-II
	TOTAL NUHM			10003.66	8423.70	

Programme Management

SPMU							
Program Management	Number Proposed	Proposed Unit Cost	Amount Proposed (Rs. in Lakhs)	Number Approved	Approved Unit Cost	Amount Approved (Rs. Lakhs)	Remarks
State Programme Manager	1	46,870.00	5.62	1	44,740.00	5.37	Remuneration approved with 5% hike.
State Finance Manager	1	46,870.00	5.62	1	44,740.00	5.37	Remuneration approved with 5% hike.
State Accounts Manager	1	36,830.00	4.42	1	28,340.00	3.40	Remuneration approved with 5% hike.
Bio Medical Engineer	5	41,720.00	16.69	3	41,720.00	2.50	Remuneration approved for 6 months for 3 New Post of Bio Medical Engineer
Executive cum IT Assistant	3	24,200.00	5.81	0	-	0.00	Not Approved as new positions.
Logistic consultant	3	41,720.00	10.01	1	39,827.00	4.78	Approved for 1 existing post of Logistic Consultant with 5% Remuneration hike.
Accounts Assistant	2	18,220.00	4.37	2	17,388.00	4.17	Remuneration approved with 5% hike.
	1	16,650.00	2.00	1	15,897.00	1.91	Remuneration approved with 5%

							hike.
	2	16,650.00	4.00	2	15,897.00	3.82	Remuneration approved with 5% hike.
Staff on deputation							
Mission Director	1	120,000.00	14.40	1	120,000.00	14.40	
D.D. Finance	1	125,000.00	15.00	1	125,000.00	15.00	
Others							
Stenographer	2	20,360.00	4.89	2	19,436.00	4.66	Remuneration approved with 5% hike.
	3	18,600.00	6.70	3	17,756.00	6.39	Remuneration approved with 5% hike.
Establishment/Admin assist.	2	18,220.00	4.37	2	17,388.00	4.17	Remuneration approved with 5% hike.
Caretaker	1	16,650.00	2.00	1	15,897.00	1.91	Remuneration approved with 5% hike.
Peon	6	11,870.00	8.55	6	11,330.00	8.16	Remuneration approved with 5% hike.
Total	35	620,430.00	114.44	28	575,356.00	86.01	

DPMU

Program Management	Number Proposed	Proposed Unit Cost	Amount Proposed (Rs. in Lakhs)	Number Approved	Approved Unit Cost	Amount Approved (Rs. Lakhs)	Remarks
District Programme Manager	11	44,979.09	59.37	11	40761 - 44741	56.67	Approved @ Rs. 40761/month for 5 DPMs & @ Rs. 44741/month for 6

							DPMs. Remuneration approved with 5% hike .
District Accounts Manager	11	36,830.00	48.62	11	28,245.00	37.28	Remuneration approved with 5% hike.
District Training Coordinator	6	36,830.00	26.52	6	35,149.00	25.31	Remuneration approved with 5% hike.
Accounts Assistant	22	16560 - 18220	46.21	11	17,388.00	22.95	Approved @ Rs. 17388/month for existing 11 Accounts Assistant with 5% hike. Not approved for 11 new Accounts Assistant post.
Establishment/ Admin assist.	11	17649.09	23.30	11	15,897.00	20.98	Remuneration approved with 5% hike.
Other- Peon	11	11870	15.67	11	11,330.00	14.96	Remuneration approved with 5% hike.
Total	72		219.68	61		178.15	
CPMU							
Program Management	Number Proposed	Proposed Unit Cost	Amount Proposed (Rs. in Lakhs)	Number Approved	Approved Unit Cost	Amount Approved (Rs. Lakhs)	Remarks

Programme Manager	3	46,880.00	8.44	3	44,741.00	8.05	Remuneration approved for 6 months.
Accounts Manager	3	36,830.00	6.63	3	28,245.00	5.08	Remuneration approved for 6 months.
Accounts Assistant	3	16,660.00	3.00	3	16,660.00	3.00	Remuneration approved for 6 months.
Establishment/ Admin assist.	3	16,660.00	3.00	3	15,897.00	2.86	Remuneration approved for 6 months.
Total	12	117,030.00	21.07	12	105,543.00	19.00	

Note: The increase in remuneration (5% or 10% as the case may be) should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones.

Monitoring & Evaluation

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments	
B15.3 .1	Salaries of M&E, MIS & Data Entry Consultants	M& E Officer	1	58300 x 12	7	6.68	Approved Rs. 6.88 Lakhs @ 55650 pm for 12 months with 5% increment over last year's salary. Remuneration hike should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones.
B15.3 .1.2		MIS EXPERT (1 for each District) & 1 for State	12	(@ 46870 x 7 x12 and @ 42700 x1 x 12 & @42700 x 4x7)	56.448	51.59	Approved Rs.51.59 Lakhs for the Remuneration of existing 8 MIS experts (7 @ 44739 pm and 1 @40759 pm) for 12 months with 5% increment over last year's Remuneration and 4 previously sanctioned vacant posts of MIS experts @ Rs. 38000 pm for 6 months.
B15.3 .1.4		MIS Asst. /Sr. Data Asst (1 for each District and 3 for State)	6	(@ 24200 x6 x 12)	17.424	16.63	Approved Rs. 16.63 lakhs @ 23100 pm for 6 existing posts of MIS Asst/ Sr. Data Assistant for 12 months with 5% increment over last year's salary.

FMR Code	Activity		Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments
B15.3 .1.5		CDEOs	298	(235@16820), (15@14990 and 48 vacancies (outsourced @ 14990 per month)	551.6724	253.91	<p>Approved Rs. 253.91 Lakhs for 293 CDEOs in all the districts; (235 CDEOs @ Rs 14308 per month per CDEO for 6 months with 5% increment over last year's salary, 10 CDEOs @ Rs 14990 per month for 6 months with 5% increment over last year's salary, and 48 CDEOs (outsourcing) @ Rs 14990 per month per CDEO for 6 months.</p> <p>Remuneration of DEOs under NUHM has been approved for six months only as NUHM cannot support so many DEOs. Data entry in UPHCs and similar facilities should be done by the ANM and support staff (clerk). Hence support for DEOs at PHCs is provided till 30th Sept, 2014 only. Not approved for 5 posts at State, since no data entry work related to HMIS is required at State level.</p>

FMR Code	Activity		Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments
	10 days leave encashment per year per employee			10 days salary	18.55	0.00	Not Approved.
B15.3 .2.1.a		HMIS Operational Cost (Excluding HR & Trainings)	470	1000	4.7	4.70	Approved for stationery and other office expenditure. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
B15.3 .2.1.b		Computers with accessories & 1 Laptop for Mission Director, State	18	60,000	10.8	0.00	Not Approved.
	Operational Costs (consumables etc)	For Pilot project for MCTS Process Reengineering	5	Rs. @ 75,000/- (1 computer with accessories & 1 Heavy duty printer)	3.75	3.75	Approved. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
		Laser Printer Cartridges @ 4000	405	4000 (Cartridges for old in use computer)	16.2	16.20	Approved. These are indicative rates, final rates are to be arrived at as per DGS & D rate

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments	
			s only)			contract or after competitive bidding following Government protocols.	
		Laser Printers for only old computers	186	6,000	11.16	11.16	Approved. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
		Laptops for HMIS Nodal Officer	1	50,000	0.5	0.50	Approved. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
B15.3 .2.1.c	Annual Maintenance	maintenance /repair/replace of physical part of the computers and accessories(H.O & Facility)	393	Lump sum	7	7.00	Approved for AMC of computers and accessories. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee. State must ensure 100% facility based recording on

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments	
						HMIS/MCTS portal.	
B15.3 .2.1.d .1	Internet Connectivity With Phone	H.Q - @ Rs3500 x12 & @ 2500 x12 for 11 districts	14		4.44	53.73	Approved Rs 53.73 Lakh for internet connectivity including data card rent @ Rs 5000 per month at State level, @ 3000 per month per District in 11 Districts and @ Rs 1000 per month per facility for 470 facilities and 20 data cards (one time) @ Rs 1500 per data card. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
		at Facility Level	424	Max up to 1000/- per facility (projected 80% of total requirement)	40.71		
		onetime for new data card 1500)	20	1,500	0.3		
		Data card rent	46	@ 1500/month	8.28		
B15.3 .2.1.d .2	Printing and reproducing RCH register ANM/Health Facility	RCH Register	6700	(apprx. @ 150 per register)	10	10.00	Approved for printing of Integrated RCH Register Version 1.1 @ One Register per 1000 population. Register must be compatible with the Integrated RCH Register designed by MoHFW and

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments	
						shared with the State. The register will be applicable for 2 years. Printing should be done based on competitive bidding and by following Government protocols.	
		Printing of formats	Lumpsum	1.85	1.58	Approved Rs 1.58 Lakh for printing of follow-up formats to capture the service delivery data after immunization session. State may show a sample of the format before proceeding with the printing. Printing should be done based on competitive bidding and by following Government protocols.	
B15.3 .2.1.d .3	Antivirus	Antivirus for computers	458	1,000	4.58	4.58	Approved since this is an ongoing activity. The State may explore the option of purchasing license for multiple years.
B15.3 .3.1	Training of Staff HMIS / MCTS	Rs 300/ per person/day for maximum 3 days in a year	27	@Rs.225 00/- per training	6.08	16.02	Approved for 2 State level 3 days training cum review meetings per year for HMIS & MCTS combined @Rs. 500 per day per person per

FMR Code	Activity		Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments
							<p>training-cum-review meeting [expected number of participants per training-cum-review: 10 from State + 5 per district] and at least 1 district level 3 days training cum review meeting per quarter for HMIS & MCTS combined @ Rs 500 per day per person per training [expected number of participants per training-cum-review: 5 per district + 2 per Block] and at least 1 block level 1 day training cum review meeting per month for HMIS & MCTS combined @ Rs 300 per day per person for training [expected number of participants per training-cum-review: 2 per Block + 1 participant for each PHC and each Sub Centre]. All expenses should be as per extant rules. Minutes of training-cum-review meeting to be uploaded on MCTS portal. Activities proposed</p>

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments	
						under budget head B15.3.3.4 (Review meeting for HMIS and MCTS) have been shifted here.	
B15.3.3.3	Mobility for M&E/MIS Officers	24000/ District/ annum		Not to exceed Rs. 1000 per visit (2-3 visits / month)	3	3.00	Approved. State may share the details of visit plan. Note: TA/DA should be as per extant rules.
B15.3.3.4	Review meeting for HMIS and MCTS	Monthly meeting with MOI/Cs per Month per District/State	288	@1500/ per meeting for 12 meetings for HMIS and 12 meetings for MCTS & MIS software	4.32	0.00	Not approved here since these activities have been shifted to budget head B15.3.3.1 (Training of Staff HMIS / MCTS).
		Monthly meeting of MOI/Cs with ground level functionaries per Month per facility	471	Rs 200/- per Meeting per facility for 6 meetings	5.62	0.00	
B15.3.3.10.1	Closed User Group (CUG) Mobile connectivity for ANMs	Updation of MCTS service delivery data using mobiles	2200	@ Rs. 100 per month per ANM	17.6	17.60	Approved only for those ANMs in respect of whom the registration status and service delivery updation of beneficiaries in MCTS is more than 80%. State must ensure that all the phone numbers of ASHA/ANM/USH

FMR Code	Activity		Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments
							A should be updated and validated on MCTS Portal. Procurement should be based on competitive bidding following Government protocols. The Telecom Service Provider should be able to integrate with USSD gateway of NIC.
	ANM incentive for using USSD service	Incentive for using USSD Service		USSD updation @ Rs. 1/- per service (9 services for ANC & 11 for Children)	19.5	19.50	Approved for incentive to ANM for data updating through USSD. With reference to the DO letter M.12013/1/2014-MMPC dated 29th May, 2014 the following incentive structure is proposed by MoHFW. Incentive of Rupee 1/- for updating of each service by ANM through USSD. After registration 9 services are provided to women during pregnancy, delivery and PNC. Similarly 11 services are provided to children up to 1 year age through USSD in States where Penta valent has been

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments	
						introduced.	
B15.3 .3.10. 2	Implement ation of HMIS / MCTS / MIS in hospitals in an outsourcin g Mode.	Outsourcing of the entire activity – CDEOs / Computer / connectivity	74	Outsourci ng of the unit – CDEOs / Compute r / connectiv ity @ 18000 for 49 units for 6 mths and Outsourci ng of CDEO only @ 14990 for 25 units for 12 months	97.89	21.74	Approved Rs 21.74 lakhs @ Rs 14990 per month per CDEO for 6 month for 25 CDEOs in place. Remuneration of DEOs under NUHM has been approved for six months only as NUHM cannot support so many DEOs. Data entry in UPHCs and similar facilities should be done by the ANM and support staff (clerk). Hence support for DEOs at PHCs is provided till 30 th Sept, 2014 only. The amount for outsourcing of 48 CDEOS is already approved under the head B15.3.1.5. The continuation of these positions is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof.
B15.3 .3.10.	IT initiative	Remunerati oncompone		Different personnel	85.29	80.76	Approved for Remuneration of

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments
3	(Data Centre)	nt of IT team				<p>Project Manager @ Rs.71500/month, System Analyst @ Rs. 49500/-pm, 3 Sr Programme Manager @ Rs. 44000/-pm, 2 DBA @ Rs. 44000/-pm, Multimedia Programmer @ Rs. 27500/ pm, 7 Asstt. Programmer @ Rs. 22000/pm, GIS Programmer @ Rs. 27500/pm.</p> <p>Remuneration hike approved with 10% as no hike has been given since 3 years. Remuneration hike should be allowed after performance evaluation only. Poor performing contractual employees should be replaced by efficient ones. Approved Rs. 6.6 lakhs for service charges of ICSIL @ 10% & Rs. 8.16 lakhs for service tax @12.36%. The State IT team should develop Dashboard to display real time data/information/report which is useful to MOIC of PHCs, CHCs, etc & ANMs & other service providers.</p>
B15.3	IT	Hardware/	Multiple	12.7	12.7	Approved Rs. 5

FMR Code	Activity	Quantity	Unit Cost	Amount Proposed (Rs. Lakhs)	Approved (Rs. Lakhs)	Remarks/ Comments
.3.10.4	initiative Servers/Operationalization & Upgradation of website and web applications / software Systems operator, Upgradation of Map info/ Colour Plotter for GIS Mapping		items			lakhs for Collocation charges of Server, @ Rs. 4.5 lakhs for Lease line & Maintenance of Server, Rs. 2 lakhs for IT Security Audit of Software & Rs. 1.2 lakhs for Operationalization charges, Licensing of Software Antivirus.
B15.3 .3.10.5	M&E Studies External Evaluation/ State Level Joint Review Mission			5	0.00	Not approved. State May share the details of the studies.
B15.3 .3.6 & B15.3 .3.7	MCTS Data validation Call Centre	State level		3.6	0.00	Not approved. Data validation should be done at the source i.e at PHC/CHC level.
Grand Total M&E				1035.96	613.33	

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)

Priority Actions to be carried out by the State:

- Presently 9 posts of Epidemiologists are vacant under IDSP in the state. The state needs to expedite the recruitment of these staff.
- The state may give the list of participants to Central Surveillance unit, to be trained for training of Master trainers (ToT) and 2-week FETP.
- All districts are reporting on IDSP portal. The reporting on (P and L) by the districts through IDSP Portal is 41% & 44%.
- In 2013 state has reported only four outbreaks. State has been requested to report about outbreaks every week. Even 'Nil' report is mandatory. The SSO has also been requested to send the full investigation report of each outbreak, including the etiological confirmation of diagnosis by sending the required clinical samples for appropriate lab tests.
- District priority lab at Madan Mohan Malviya Hospital has not completed the process of procurement of equipments and is not reporting on weekly 'L' forms. State is requested to start reporting 'L' forms regularly on portal and expedite the procurement process.

Non-negotiable IDSP priorities for States

- a) Dedicated State Surveillance Officer (SSO) for implementation of IDSP.
- b) All States/UT to provide weekly report on the disease surveillance data on epidemic prone diseases and the weekly outbreak report regularly through portal.
- c) All the States/UT to timely submit their Statement of Expenditure, Utilization Certificate and Audit reports.
- d) 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:

FMR Code	Activity	Unit cost (Rs.)	Quantity /target	Duration	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
E1	Remuneration for Contractual Human Resource						
E.1.1	State Epidemiologist	0.63	1	12	7.59	7.20	a. Remuneration for vacant positions to be calculated for 6 months. b. Remunerations for the posts of Epidemiologist, microbiologist and Consultant training, for candidates with medical qualifications to be more, than those without medical qualification
E.1.2	State Microbiologist	0.63	1	12	7.59	7.20	
E.1.3	State Veterinary consultant	0.40	1	12	4.80	2.40	
E.1.4	Consultant-Training/ Technical	0.35	1	12	4.14	1.80	
E.1.5	Entomologist	0.35	1	12	4.14	3.96	
E.1.6	Consultant-Finance/ Procurement	0.23	1	12	2.76	2.76	
E.1.7	State Data Manager	0.23	1	12	2.76	2.64	
E.1.8	State Data Entry Operator	0.16	1	12	1.93	1.92	
E.1.9	District Epidemiologists	0.58	11	12	75.90	13.20	
						29.70	
E.1.10	Microbiologist at District labs	0.58	1	12	6.90	6.00	
E.1.11	District Data Manager	0.21	11	12	27.32	19.87	
					0.00	3.60	
E.1.12	District Data Entry Operator	0.16	20	12	38.64	17.28	
					0.00	9.6	
E.1.13	Others if any	0.01	260	1	2.60	0.00	
	Sub Total				187.08	129.73	
E 2	Training						
E.2.1	Medical Officers (3 Days)				0.00	2.00	State to share quarter-wise training schedule with the CSU.
E.2.2	Medical College Doctors (1 day)				0.00		
E.2.3	Hospital Pharmacists/Nurses Training (1 Day)				0.00		
E.2.4	Lab Technician				0.00		
E.2.5	Data managers				0.00		
E.2.6	Data entry operators cum accountants				0.00		
E.2.7	ASHA,AWW and MPW				0.00		

FMR Code	Activity	Unit cost (Rs.)	Quantity /target	Duration	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
E.2.8	One day training for Data Entry and analysis for Block Health Team				0.00		
E.2.9	One day sensitization for PRIs				0.00		
E.2.10	Others if any (please Specify)				2.00		
	Sub Total				2.00	2.00	
E 3	Laboratory Support						
	District Public Health Laboratory						
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.	6	2		12	0.00	
E.3.2	Recurring costs on account of Consumables, kits, communication, misc expenses etc at each district public health lab (applicable only for functional labs having requisite manpower).	6	1		6.00	4.00	
E.3.3	Equipment AMC cost						
	Referral Lab Network						
	Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	0	0		0.00	0.00	

A budget of Rs 4 lakhs is approved for FY 14-15 for lab support for DPL at MMMH.

FMR Code	Activity	Unit cost (Rs.)	Quantity /target	Duration	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	2	2		4.00	0.00	
	Sub Total				22.00	4.00	
E 4	Operational Cost						
E.4.1	MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis						Operational cost of Rs 8 lakhs is approved for FY 14-15.
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures etc.						
	Sub Total				8.00	8.00	
E.5	Any state specific(Yellow Fever vaccination)					0.00	Activity is not approved under IDSP.
	Sub Total					0.00	
	Total	0	0	0	245.13	143.73	

NATIONAL VECTOR BORNE DISEASE CONTROL PROGRAM

Physical Target					
S.No.	Indicator	2012	2013	2014	Remarks
1	Annual Blood Examine Rate (ABER) i.e. percentage of persons screened annually for Malaria	2.27%	9.26%	59%	
2	Annual Parasite Incidence (API) i.e. Malaria cases per 1000 population annually	0.88%	0.72%	0.00%	
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	33	33	33	

S.No	Priority Area for Focused attention
1	Micro stratification of the districts/PHCs/SCs having qualified criteria of less than 1 API for taking sustained pre-elimination activities.
2	All the districts are endemic for Dengue / DHF state should strengthen surveillance and preventive measures
	Essential Conditionality
1	Two review meetings in a year to be conducted under the Chairmanship of Principle Secretary (Health)/ Mission Director - one before transmission period and second during transmission period

DETAILED BUDGET:

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
F.1	DBS (Domestic Budget Support)					
F.1.1	Malaria			408.40		
F.1.1.a	Human Resource including MPW contractual			0.00	0.00	
	Lab Technicians (against vacancy)			0.00	0.00	
	VBD Technical Supervisor (one for each block)			0.00	0.00	
	District VBD Consultant (one per district) (Non-Project States)			0.00	0.00	
	State Consultant (Non – Project States) - M& E Consultant (Medical Graduate with PH qualification) - VBD Consultant (preferably entomologist)			0.00	0.00	
F.1.1.b	ASHA Incentive			384.00	0.00	Not approved
F.1.1.c	Operational Cost					
	Spray Wages			0.00	0.00	
	Operational cost for IRS					
	Impregnation of Bed nets- for NE states			0.00	0.00	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility			2.40	2.40	
F.1.1.e	IEC/BCC			20.00	20.00	
F.1.1.f	PPP / NGO and Intersectoral Convergence					
F.1.1.g	Training / Capacity Building			2.00	2.00	
F.1.1.h	Zonal Entomological units			0.00	0.00	
F.1.1.i	Biological and Environmental Management through					

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	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	Contingencies			0.00	0.00	
	Total Malaria (DBS)			408.40	24.40	
F.1.2	Dengue & Chikungunya					
F.1.2.a	Strengthening surveillance (As per GOI approval)					
F.1.2.a(i)	Apex Referral Labs recurrent					
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent			0.00	0.00	
	ELISA facility to Sentinel Surv Labs			0.00	0.00	
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)			34.00	34.00	
F.1.2.c	Monitoring and evaluation			12.00	12.00	
F.1.2.d	Epidemic containment			0.00	0.00	
F.1.2.e	Case management			0.00	0.00	
F.1.2.f	Vector Control & environmental management			0.00	0.00	
F.1.2.g	IEC BCC for Social Mobilization			0.00	0.00	
F.1.2.h	Inter-sectoral convergence			0.00	0.00	
F.1.2.i	Training including Operational Research			0.00	0.00	
	Total Dengue/Chikungunya			46.00	46.00	
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)					
F.1.3.a	Diagnostics and Case Management including			0.00	0.00	

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	rehabilitation					
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			0.00	0.00	
F.1.3.c	Capacity Building			0.00	0.00	
F.1.3.d	Monitoring and supervision			0.00	0.00	
F.1.3.e	Technical Malathion			0.00	0.00	
	Fogging Machine			0.00	0.00	
	Operational costs for malathion fogging			0.00	0.00	
	Operational Research			0.00	0.00	
	Rehabilitation Setup for selected endemic districts			0.00	0.00	
	ICU Establishment in endemic districts			0.00	0.00	
	ASHA Incentivization for sensitizing community			0.00	0.00	
	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter			0.00	0.00	
	Total AES/JE			0.00	0.00	
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, mobility support for Rapid Response Team and contingency support			Not Applicable	Not Applicable	
F.1.4.b	Monitoring by Microfilaria Survey					
F.1.4.c	Monitoring & Evaluation (Assessment)					

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
F.1.4.d	Training District Officers, PHC MOs, Paramedical staff, drug distributors					
F.1.4.e	BCC/Advocacy/IEC at state, district/PHC, sub centre					
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors					
	Verification and validation for stoppage of MDA in LF endemic districts					
	a) Additional MF Survey					
	b) ICT Survey					
	c) ICT Cost					
	Verification of LF endemicity in non-endemic districts					
	a) LY & Hy Survey					
	b) Mf Survey in Non-endemic distt					
	c) ICT survey					
	Post-MDA surveillance					
	Total Lymphatic Filariasis			0.00	0.00	
F.1.5	Kala-azar					
F.1.5	Case search/ Camp Approach			Not Applicable	Not Applicable	
F.1.5.a	Spray Pumps & accessories					
F.1.5.b	Operational cost for spray including spray wages					
F.1.5.c	Mobility/POL/supervision					
F.1.5.d	Monitoring & Evaluation					
F.1.5.e	Training for spraying					
F.1.5.f	IEC/ BCC/ Advocacy					
	Total Kala-azar			0.00	0.00	
	Total (DBS)			0.00	0.00	
F.2	Externally aided component					
F.2.a	World Bank support for Malaria (Identified state)					
F.2.b	Human Resource			Not	Not	

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
F.2.c	Training /Capacity building			Applicable	Applicable	
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 (NE states)					
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 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	

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
F.5	Operational costs (mobility, Review Meeting, communication, formats & reports)			0.00	0.00	
	Grand total for cash assistance under NVBDCP (DBS + EAC)			454.40	70.40	
F.6	Cash grant for decentralized commodities					
F.6.a	Chloroquine phosphate tablets			0.00	0.00	
F.6.b	Primaquine tablets 7.5 mg					
F.6.c	Primaquine tablets 2.5 mg					
F.6.d	Quinine sulphate tablets					
F.6.e	Quinine Injections					
F.6.f	DEC 100 mg tablets					
F.6.g	Albendazole 400 mg tablets					
F.6.h	Dengue NS1 antigen kit					
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)					
F.6.j	Pyrethrum extract 2% for spare spray					
F.6.k	Any Other Items (Please Specify)					
	ACT (For Non Project states)					
	RDT Malaria – bi-valent (For Non Project states)					
	Total grant for decentralized commodities			0.00	0.00	
	Grand Total for grant-in-aid under NVBDCP			454.40	70.40	
	Commodity to be supplied by NVBDCP			0.00	0.00	
	Total NVBDCP Cash + Commodity			454.40	70.40	

NATIONAL LEPROSY ERADICATION PROGRAM (NLEP)**State specific goals and targets for the year 2014-15**

S.No	Goals & Target	September'14	March 2015
1	Elimination at District level	9	9
2	Case detection through ASHA	50	100
3	Special activity plan in blocks	5 Districts	11 districts
4	MCR footwear procurement & supply	1000	200
5	RCS	40	90
6	Development of leprosy expertise	50%	100%
7	Treatment Completion Rate assessment for the year 2013-14	76.75	-
8	Audited Report for the year 2013-14	Process	-
9	Expenditure incurred against approved plan budget	86%	-

NA : Not Applicable

DETAILED BUDGET:

Activity with FMR Code	Unit	Unit Cost (Rs)	Physical Targets	Amount proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
G1.Case detection & Management						
1.1 Specific - plan for High Endemic Districts	Block	36000	11	3.96	3.96	Approved.
1.2 *Services in Urban Areas	Town - Med I - Med II - Mega-	Town - Med I - Med II - Mega-		47.11	41.10	Approved.
1.3. ASHA Involvement						Approved.

Activity with FMR Code	Unit	Unit Cost (Rs)	Physical Targets	Amount proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
Sensitization		100	3378	3.38	3.38	
Incentive to ASHA	Detection	250	100	1.27	0.25	
	PB	400	105		0.42	
	MB	600	100		0.60	
1.4 Material & Supplies						
Supportive drugs, lab. reagents & equipments and printing works	District	68,000	11	7.48	7.48	Approved.
1.5 **NGO - Scheme	No.	600000	4	24.00	0.00	
G2. DPMR						
MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS		MCR - 300/-	1000	3.00	3.00	Approved.
		Aids/Appliance -17000	11	2.06	1.87	
		Welfare/RCS - 8000	90	7.20	7.20	
		At Institute - 5000	40	2.25	2.00	
		At camps - 10000	10	1.00	1.00	
G3. IEC/BCC						
Mass media, Outdoor media, Rural media, Advocacy media		98,000	11	10.78	10.78	Approved.
G4. Human Resources & Capacity building						
4.1 Capacity building				17.41	17.41	Approved.
4.2. Human Resources on contract						
4.2.1. Contractual Staff at State						Approved. As per State NHM Norms

Activity with FMR Code	Unit	Unit Cost (Rs)	Physical Targets	Amount proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
level						
SMO	1	53000	1	6.36	6.36	
BFO cum Admn. Officer	1	30000	1	3.60	3.60	
Admn. Asstt.	1	18000	1	2.16	2.16	
DEO	1	14000	1	1.68	1.68	
Driver	1	12000	1	1.44	1.44	
4.2.2. District Leprosy Consultant		30000	2	12.72	3.60	
Physiotherapist		25000	2	6.91	6.00	
4.2.3. Special Provision for selected States						
NMS	No.	25000	12	36.00	36.00	
4.2.4. Staff for blocks						
PMW	No.	16000	6	12.96	11.52	
G5. Programme Management ensured						
5.1. Travel Cost						
travel expenses - Contractual Staff at State level		80000	1	0.80	0.80	Approved.
travel expenses - Contractual Staff at District level		25000	11	2.75	2.75	
5.2 Review meetings	4	20000 to 50000	4	1.82	1.82	Approved.
5.3 Office Operation & Maintenance						
Office operation - State Cell	1	75000	1	0.75	0.75	Approved.
Office operation - District Cell	No.	35000	11	3.85	3.85	Approved.

Activity with FMR Code	Unit	Unit Cost (Rs)	Physical Targets	Amount proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
Office equipment maint. State	1	50000	1	0.50	0.50	
5.4 Consumables						
State Cell	1	50000	1	0.50	0.50	Approved.
District Cell	No.	30000	11	3.30	3.30	
5.5 Mobility Support						
State Cell	2	200000	2	4.00	4.00	
District Cell	1	150000	11	16.50	16.50	
G6 Others						
Travel expenses for regular staff.		500000	1	5.00	3.00	Approved.
GRAND TOTAL				254.50	210.58	

REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAM (RNTCP)**Conditionality for the State under RNTCP during FY 2014-15**

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

DETAILED BUDGET

FMR Code	Activity	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
H.1	Civil works	102.95	68.05	Upgradation of DTC, IRK and DRTB centre has not been approved
H.2	Laboratory materials	183.27	100.00	Based on last year expenditure
H.3	Honorarium/ Counselling Charges	176.80	176.80	100% approved
H.4	ACSM	110.27	64.22	
H.5	Equipment maintenance	32.65	19.51	
H.6	Training	42.18	33.74	80% approved
H.7	Vehicle Operation (POL & maintenance)	91	72.8	80% approved
H.8	Vehicle hiring	82.5	66	80% approved
H.9	Public-private Mix (PP/NGO support)	617.68	527.14	Approval of funds requested under Innovation is pended as no details were there.
H.10	Medical Colleges	52.36	46.36	
H.11	Office operations (Miscellaneous)	93.89	58.02	Human resources requested under this has not been approved.
H.12	Contractual Services	1474.69	1032.29	RNTCP will provide the approved amount rest can be taken from state budget.
H.13	Printing	40.05	32.04	80% approved
H.14	Research, studies & Consultancy	40	40	

FMR Code	Activity	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
H.15	Procurement – Drugs	122	72	For XDR 50 lakhs approved
H.16	Procurement of Vehicles	91	91	
H.17	Procurement of equipment	55.13	40.03	
H.18	Patient support & transportation charges	73.11	36.55	
H.19	Supervision & Monitoring	81.89	61.41	
	Sub Total	3563.47	2638.00	
	Disease Flexi pool	1162.55	328.76	All the pending liabilities have been approved. Rest all to be taken from State budget
	Total	4726.02	2966.76	

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS (NPCB)

Conditionality:

1. The State share will be over this amount of Rs.289.00 lakh. State can utilize this fund (State share) on recurring grants.
2. State can re-appropriate funds for different recurring components at their own level without approval from the Government of India.
3. The emphasis will be on primary health care. All vision centres will be established immediately after receipt of grant with PMOA in position to facilitate eye care delivery at the primary health centre.
4. Eye Bank is to be established only in Government Hospital and Government Medical College. The names and address may be furnished in the reports submitted to GOI.
5. Payment of Rs.1000/- will be made to NGO per operated case if the NGO has used all facilities of their own like Drugs & Consumables, Sutures, Spectacles, Transports/POL, organization and publicity and IOL, Viscoelastics & addl. Consumables including their own Eye Hospital and Doctors.
6. No payment should be released towards reimbursement to be made to NGOs w. e. f. 01.04.2012 if data entry in the NPCB MIS has not been made and approved by DPM.
7. Full details of the NGO funded is to be provided including the facilities created and the free operations being done by them in lieu thereof.

DETAILED BUDGET:

FMR Code	Activity	Physical Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
H	RECURRING GRANT-IN-AID				
H 1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/- Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	9000	90.00	74.09	On reimbursement basis
H 1.1		1200	5.40	5.40	Approved
H 1.2	Other Eye Diseases Diabetic Retinopathy @Rs.1500/- childhood Blindness @Rs.1500/- Glaucoma @Rs.1500/- Keratoplastiy @Rs.5000/- Vitreoretinal Surgery @Rs.5000/-	100	4.90	4.90	Approved
		30			
		30			
		30			
		20			
H 1.3	Screening and free spectacles to school children @ Rs.275/- per case	20000	55.00	55.00	Approved
H 1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	3500	3.50	3.50	Approved
H 1.5	Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs.1000/- per pair)	1200	24.00	24.00	Approved
H 1.6	Training of PMOA @Rs.2 lakh per states	1	2.00	2.00	Approved
H 1.7	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States	2	10.00	5.00	Approved
H 1.8	Procurement of Ophthalmic Equipment		10.00	0.00	To be met from State share
H 1.9	Maintenance of Ophthalmic	1	5.00	5.00	Approved

FMR Code	Activity	Physical Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
	Equipment @Rs.5 lakh per unit				
H2	NON RECURRING GRANT-IN-AID				
H.2.1	Grant-in-aid for strengthening of Distt. Hospitals @ Rs.40 lakh	0	0.00	0.00	
H.2.2	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh	1	20.00	20.00	approved
H.2.3	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	8	8.00	8.00	Approved
H.2.4	For Eye Bank Rs.25 lakh	1	25.00	0.00	Not approved
H.2.5	For Eye Donation Centre (New) @ Rs.1 lakh	0	0.00	0.00	
H.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh		0.00	0.00	
H.2.7	For Construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)@ Rs.100 lakh		0.00	0.00	
H.2.8	For Mobile Ophthalmic Units (renamed as Multipurpose Distt. Mobile Ophthalmic Unit @ Rs.30 lakh		0.00	0.00	
H.2.9	Fixed Tele- Ophthalmic Network Unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh		0.00	0.00	
H3	CONTRACTUAL MAN POWER				
H.3.1	Ophthalmic Surgeon@ Rs.60,000/- p.m.* (@ Rs. 60,000/- PM) (1 new proposed)	1	5.40	5.40	Approved
H.3.2	Ophthalmic Assistant @ Rs.12,000/- p.m.* (@ Rs.12600/- PM) (17 existing & 13 new)	30	45.36	45.36	Approved
H.3.3	Eye Donation Counselors @ Rs.15000/- p.m.* (@ Rs.	11	20.79	20.79	Approved

FMR Code	Activity	Physical Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
	15750/- PM) (10 existing & 1 new)				
H.3.4	Data Entry Operator @Rs.8,000/- p.m. for district level* (@ Rs. 8,400/- PM) (11 existing)	11	11.09	10.56	Approved
	Total		345.44	289.00	

*A provision of 5% annual increase of remuneration may be considered subject to performance appraisal by a committee for contractual staff and consultants.

NATIONAL TOBACCO CONTROL PROGRAMME (NTCP)

FMR Code	Activity	Unit Cost (Rs.)	Quantity /Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
M.1	District Tobacco Control Cell (DTCC)			71.50	78.00	Approved for 2 existing districts. All the activities in the district should be planned in accordance with the NTCP guidelines furnished by this Ministry.
M.1.1	Training/ Sensitization Prog.			5.00	10.00	Approved for 2 existing districts. The sub activities has not been agreed, the same should be planned as per the NTCP guidelines furnished by this Ministry.
M.1.2	SBCC/IEC campaign			5.00	14.00	Approved for 2 existing districts. The sub activities has not been agreed, the same should be planned as per the NTCP guidelines furnished by this Ministry.
M.1.3	School Programme			0.00	14.00	Approved for 2 existing districts. The sub activities have not been agreed, the same should be planned as per the NTCP guidelines furnished by this Ministry - minimal 50 schools/district/year should b covered.
M.1.4	Pharmacological Treatment			2.50	4.00	Approved for 2 existing districts.
M.1.5	Flexible pool			5.00	14.4	Approved for 2 existing districts.

FMR Code	Activity	Unit Cost (Rs.)	Quantity /Target	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	Remarks
M.1.6	Manpower Suppot			54.00	21.6	As per budgetary provision, an amount of Rs. 15.6 lakhs is approved for only 2 post - District consultant and Social worker - in the existing two DTCCs.
M.1.7	Non-Recurring Grants			0.00		
M.2	Tobacco Cessation Centre (TCC)			0.00	15.00	One TCC, in each of the existing two districts, would be up graded as per the model PIP guideline.
M.2.1	Training & Outreach			0.00	2.00	Approved for 2 TCCs, one each in districts New Delhi and East Delhi.
M.2.2	Manpower Suppot			0.00	6.00	Approved for one post of Psychologist in the two TCCs, strictly as per the approved budgetary provisions.
M.2.3	Contingency/ Misc.			0.00	2.00	Approved for 2 TCCs.
M.2.4	Non-Recurring Grants			0.00	5.00	Approved for 2 TCCs.
	Total			71.5	93.00	