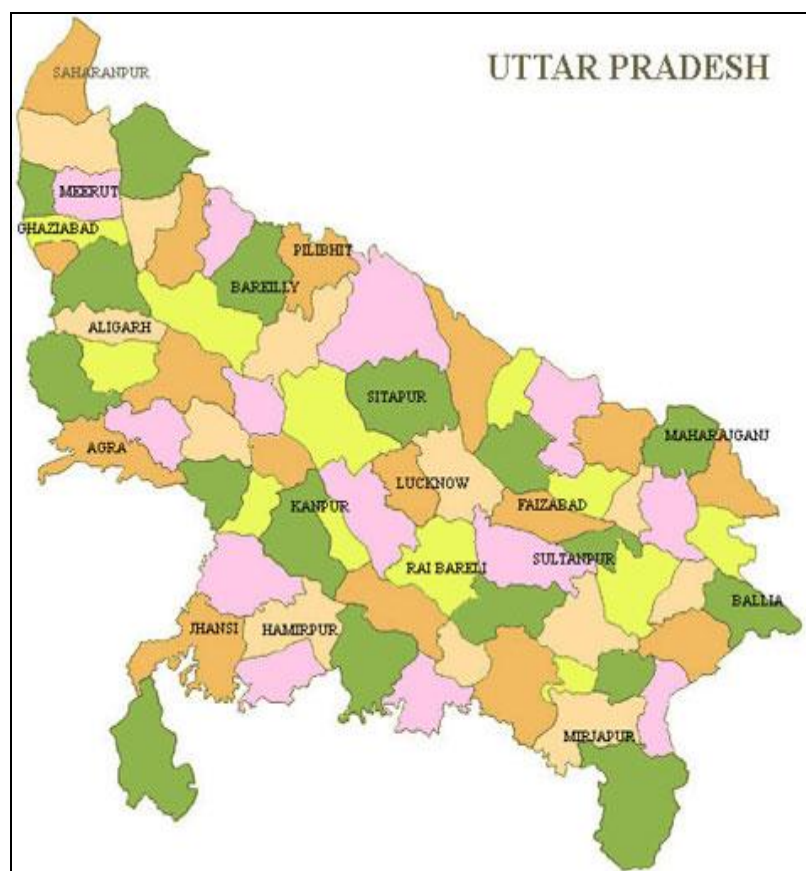




APPROVAL OF STATE PROGRAMME IMPLEMENTATION PLAN 2012-13: UTTAR PRADESH



May 2012

MINISTRY OF HEALTH & FAMILY WELFARE
GOVERNMENT OF INDIA

Preface

I truly believe that the National Rural Health Mission affords us a unique opportunity to be aspirational and to bring about transformational change.

This document evolves out of a shared vision – about where the State of Uttar Pradesh must reach and the path to be traversed. Strides in the right direction get the State more money while there is danger too of losing funds for slippages.

As NRHM embarks on the second phase of its journey, let us be inspired by what Mahatma Gandhi said “A small body of determined spirits fired by an unquenchable faith in their mission can alter the course of history.”

Let us believe in ourselves and our ability to make a difference.

Anuradha Gupta
Additional Secretary & Mission Director, NRHM

No. 10(30)/2012-NRHM-1
Government of India
Ministry of Health and Family Welfare
(National Rural Health Mission)

Nirman Bhavan, New Delhi
Dated June 1, 2012

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

Subject: Approval of NRHM State Programme Implementation Plan for the year 2012-13

Sir,

1. This refers to the Programme Implementation Plan (PIP) for the year 2012-13 submitted by the State and subsequent discussions in the NPCC meeting held on May 17, 2012 at New Delhi.
2. Against a resource envelope of Rs 4688.21 crores, the administrative approval of the PIP for your State is conveyed for an amount of Rs.2670.86 crores. Details are provided in Table A, B and C below:

TABLE-A

	Rs. Crores
Uncommitted Unspent Balance available under NRHM as on 01.04.2012	1107.55
GOI Resource Envelope for 2012-13 under NRHM	2685.49
25% State Share (2012-13)	895.17
Total	4688.21

TABLE-B

Break up of total resources under NRHM (Rs. crores)				
Sr. No.	Programme	Uncommitted Unspent balance available as on 01.04.2012	GoI Resource Envelope under NRHM	Total
1	RCH Flexible Pool	355.66	792.97	1148.63
2	NRHM Flexible Pool	655.18	985.22	1640.40
3	Immunization (from RCH Flexible Pool)	3.61	38.79	42.40
4	NIDDCP	0.00	0.24	0.24
5	IDSP	0.01	3.50	3.51
6	NVBDCP	8.97	32.22	41.19
7	NLEP	2.20	6.05	8.25
8	NPCB	22.53	25.82	48.35
9	RNTCP	0.00	91.81	91.81
10	NMHP	14.09	0.00	14.09
11	NPPCD	1.30	0.00	1.30
12	NTCP	0.07	0.00	0.07
13	Direction & Administration	0.00	633.88	633.88
14	PPI Operation Cost	43.93	74.99	118.92
15	25% State Share	0.00	895.17	895.17
	Total Resource Envelope	1107.55	3580.66	4688.21
	Committed Unspent Balance up to 2011-12 to be revalidated in 2012-13		428.28	

Table C

SUMMARY OF APPROVAL			
Sr. No.	Scheme /Programme	Approved Amount (Rs. Crores)	Annexure
1	RCH Flexible Pool	1062.99	1
2	NRHM Flexible Pool	645.30	2
3	Immunization and PPI operation cost	206.10*	3
4	NIDDCP	1.75	4A
5	IDSP	6.50	4B
6	NVBDCP	26.62	4C
7	NLEP	6.05	4D
8	NPCB	24.53	4E
9	RNTCP	56.74	4F
10	Infrastructure maintenance(Treasury route)	633.88	
	Total	2670.46	

*Figure round from Rs. 20607.10 lakhs

Thus, there is a cushion of Rs. 2017.75 crores (Rs. 4688.21 less Rs.2670.46 crores) for which, State is advised to send a supplementary PIP urgently.

Targets, Conditionalities and road map

3. State has been assigned mutually agreed goals and targets. The state is expected to achieve them, adhere to key conditionalities introduced this year and implement the road map provided in each of the sections of the approval document.

4. District resource envelope as indicated in the PIP should be respected by the State.

5. All buildings/vehicles supported under NRHM should prominently carry NRHM logo in English/ Hindi and regional languages.

Mandatory disclosures

6. In addition, the State is directed to ensure mandatory disclosure on the state NRHM website of the following:

- Facility wise deployment of all contractual staff engaged under NRHM with name and designation.
- MMUs- total number of MMUs, registration numbers, operating agency, monthly schedule and service delivery data on a monthly basis.
- Patient Transport ambulances and emergency response ambulances- total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometres logged on a monthly basis.

- All procurements- including details of equipments procured (as per directions of CICI which have been communicated to the States by this Ministry vide letter No..Z.28015/162/2011-H' dated 28th November 2011).
- Buildings under construction/renovation –total number, name of the facility/hospital along with costs, executing agency and execution charges (if any),), date of start & expected date of completion.

Release of second tranche of funds

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

- Compliance with conditionalities.
- Physical and financial progress made by the State.
- It is expected that 25% of the State share, based on release of funds by Government of India is credited to the account of the State Health Society as early as possible.
- Timely submission of Statutory Audit Report for the year 2011-12 is a must for release of 2nd tranche of funds.
- Before the release of funds up to 100% of BE of your state for the year 2012-13, State needs to provide Utilization Certificates against the grant released to the State up to 2010-11.

Monitoring requirements

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

9. All approvals are subject to the observations made in this document.

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

11. 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.

12. 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 activities already approved.

Yours faithfully

Dr. Suresh. K. Mohammed
Director (NRHM-I)

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SUMMARY

STATE-SPECIFIC GOALS

The following are the goals and service delivery targets specifically laid out for the state of Uttar Pradesh:

INDICATOR	INDIA		Uttar Pradesh			STATE TARGETS		
	Current status	RCH II/ NRHM (2012) goal	Trend (year & source)			2011-13	2013-15	2015-17
Maternal Health								
Maternal Mortality Ratio (MMR)	212 (SRS 07-09)	<100	517 (SRS 01-03)	440 (SRS 04-06)	359 (SRS 07-09)	271 (11-13)	205 (13-15)	152 (15-17)
Child Health						2013	2014	2015
Under 5 Mortality	79 (SRS 2010)		91 (SRS 2008)	85 (SRS 2009)	79 (SRS 2010)	58	51	44
Infant Mortality Rate (IMR)	61 (SRS 2010)	<30	67 (SRS 2008)	63 (SRS 2009)	61 (SRS 2010)	40	34	28
Neonatal Mortality Rate (NMR)	42 (SRS 2010)		45 (SRS 2008)	45 (SRS2009)	42 (SRS 2010)	27	22	17
Early NMR	30 (SRS 2010)		33 (SRS 2008)	35 (SRS 2009)	30 (SRS 2010)	16	12	8
Family Planning								
Total Fertility Rate (TFR)	3.5 (SRS 2010)	2.1	(SRS 2008)	(SRS 2009)	(SRS 2010)	3.3 (2012-13)	3.2 (2013-14)	3.0 (2014-15)

SERVICE DELIVERY TARGETS

Indicators	DLHS-2 (2002-04)	DLHS-3 (2007-08)	CES (2009)	State Targets		
				2012-13	2013-14	2014-15
Maternal Health						
Mothers who had 3 or more Ante Natal Check-ups	21.5%	21.8%	38.2%	4411778 (4 ANCs)	4813357 (4ANCs)	5227201 (4ANCs)
Institutional delivery in public health facilities(%)	22.4%	24.5%	62.1%	48 %	50%	53%
Line listing and follow up of Severely Anaemic pregnant women (Nos.)	NA	NA	NA	76275	77538	78824
Child Health						
Full Immunisation (%)			53.8%	90%	95%	100%
Line listing and follow up of Low Birth Weight babies RURAL Nos; (% of live births)				16% 707858	22% 991002	29% 1344931
Family Planning						
Female sterilisations (lakhs)			370478 (HMIS; 2010-11)	475000	550000	600000
Post-Partum sterilizations (lakhs)			42787 (HMIS; 2010-11)	55000	65000	75000
Male sterilisations (lakhs)			9013 (HMIS; 2010-11)	15000	20000	25000
IUD insertions (lakhs)			1570880 (HMIS; 2010-11)	1500000	1650000	1800000
Disease Control						
ABER for malaria (%)				To sustain the ABER at least about 10 %		
API for malaria (per 1000 population)				Surveillance may be improved in all the districts to obtain the real magnitude of Malaria		
Annualized New Smear Positive Detection Rate of				72%-75%		

TB (%)						
Success Rate of New Smear Positive Treatment initiated on DOTS (%)				85%-88%		
Cataract operations(lakhs)				11.62		

High focus districts: Performance against the above service delivery indicators in the 45 high focus districts out of a total of 75 districts should be at least, on par with the state average; and subsequently in line with the performance of the top 10% of districts

KEY CONDITIONALITIES AND INCENTIVES

As agreed, the following key conditionalities would be enforced during the year 2012-13.

- a) Rational and equitable deployment of HR with the highest priority accorded to high focus districts and delivery points¹.
- b) Facility wise performance audit and corrective action based thereon².
Non-compliance with either of the above conditionalities may translate into a reduction in outlay upto 7 ½% and non-compliance with both translating into a reduction of upto 15%.
- c) Gaps in implementation of JSSK may lead to a reduction in outlay upto 10%.
- d) Continued support under NRHM for 2nd ANM would be contingent on improvement on ANC coverage and immunization as reflected in MCTS.
- e) Vaccines, logistics and other operational costs would also be calculable on the basis of MCTS data.

INCENTIVES

Initiatives in the following areas would draw additional allocations by way of incentivisation of performance:

- a) Responsiveness, transparency and accountability (upto 8% of the outlay).
- b) Quality assurance (upto 3% of the outlay).
- c) Inter-sectoral convergence (upto 3% of the outlay).
- d) Recording of vital events including strengthening of civil registration of births and deaths (upto 2% of the outlay).
- e) Creation of a public health cadre (by states which do not have it already) (upto 10% of the outlay)
- f) Policy and systems to provide free generic medicines to all in public health facilities (upto 5% of the outlay)

Note: The Framework for Implementation of NRHM to be strictly adhered to while implementing the approved PIP.

¹ Rational and equitable deployment would include posting of staff on the basis of case load, posting of specialists in teams (eg. Gynaecologist and Anaesthetist together), posting of EmOC/ LSAS trained doctors in FRUs, optimal utilization of specialists in FRUs and above and filling up vacancies in high focus/ remote areas.

² Performance parameters must include OPD/ IPD/ normal deliveries/ C. Sections (wherever applicable).

FINANCE: KEY ISSUES AND GUIDING PRINCIPLES

Quality FMRs must be submitted on time with both physical and financial progress fully reflected.

1. Status of 15% Contribution of state share:

Year	Amounts required on basis of releases (Rs. in Crore)	Amount Credited in SHS Bank A/C (Rs. in Crore)	Short/ (Excess) (Rs. In Crore)
2007-08	222.14	0.00	222.14
2008-09	260.28	225.00	35.28
2009-10	346.91	255.52	91.39
2010-11	386.71	317.49	69.22
2011-12	392.32	214.90	177.42
TOTAL	1608.36	1012.91	595.45

State should contribute the outstanding State Share of **Rs. 595.45 crore**. State should submit the details of expenditure of State share for the year 2011-12. **Further, with effect from 2012-13, State's share would be 25%.**

2. Before the release of funds upto 100% of BE of your state for the year 2012-13, State needs to provide Utilization Certificates against the grant released to the State up to 2010-11. The details for such pending UCs is as under:

Status of pending UC 2010-11

Programme	2008-09	2009-10	2010-11	TOTAL (Rs. in Crore)
RCH-II Flexible Pool	-	56.23	605.90	662.13
Mission Flexible Pool	58.78	542.30	671.97	1273.05

3. Release of 100% of funds for the year 2012-13 would be contingent on the state providing utilisation certificates upto 2010-11.
4. The appointment of Concurrent Auditor for the year 2012-13 is a prerequisite for release of 2nd tranche of funds.
5. Timely submission of Statutory Audit Report for the year 2011-12 is a must for release of 2nd tranche of funds.
6. State is required to comply with the instructions and/or guidelines issued for maintenance of bank account vide D. O. No. G-27017/21/2010-NRHM-F dated January 23, 2012.
7. State should provide a confirmation of submission of Action Taken Report/ Compliance Report on the FMR Analysis (2011-12) and Audit Report Analysis for FY 2010-11.
8. State needs to prioritise the internal control procedures for all transactions.

9. State should ensure proper maintenance of books of accounts at all districts and blocks within the State.
10. Appointment of Auditor for the year 2011-12 is pending and must be completed in the first quarter of 2012-13.
11. Audit Report of FY 2010-11 is incomplete as activity wise expenditure has not been given in the schedules. Management letter, World Bank reimbursable expenses and last quarter FMR comparison with audited expenditures have not been provided.
12. State should take action for implementation of Tally ERP software in block level.
13. Progress on the formation of Finance Cell in SPMU shall have to be intimated to the Ministry.
14. All payments shall be done by the Account Payee Cheques.
15. State will have to plan financial management training at district and block level.
16. State has to submit status of audit of all RKS in the state before the end of the financial year 2012-13.
17. Physical progress has to be reported in the FMRs submitted by the state
18. **The state must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured and only need-based procurement should take place.**

ROAD MAP FOR PRIORITY ACTION

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

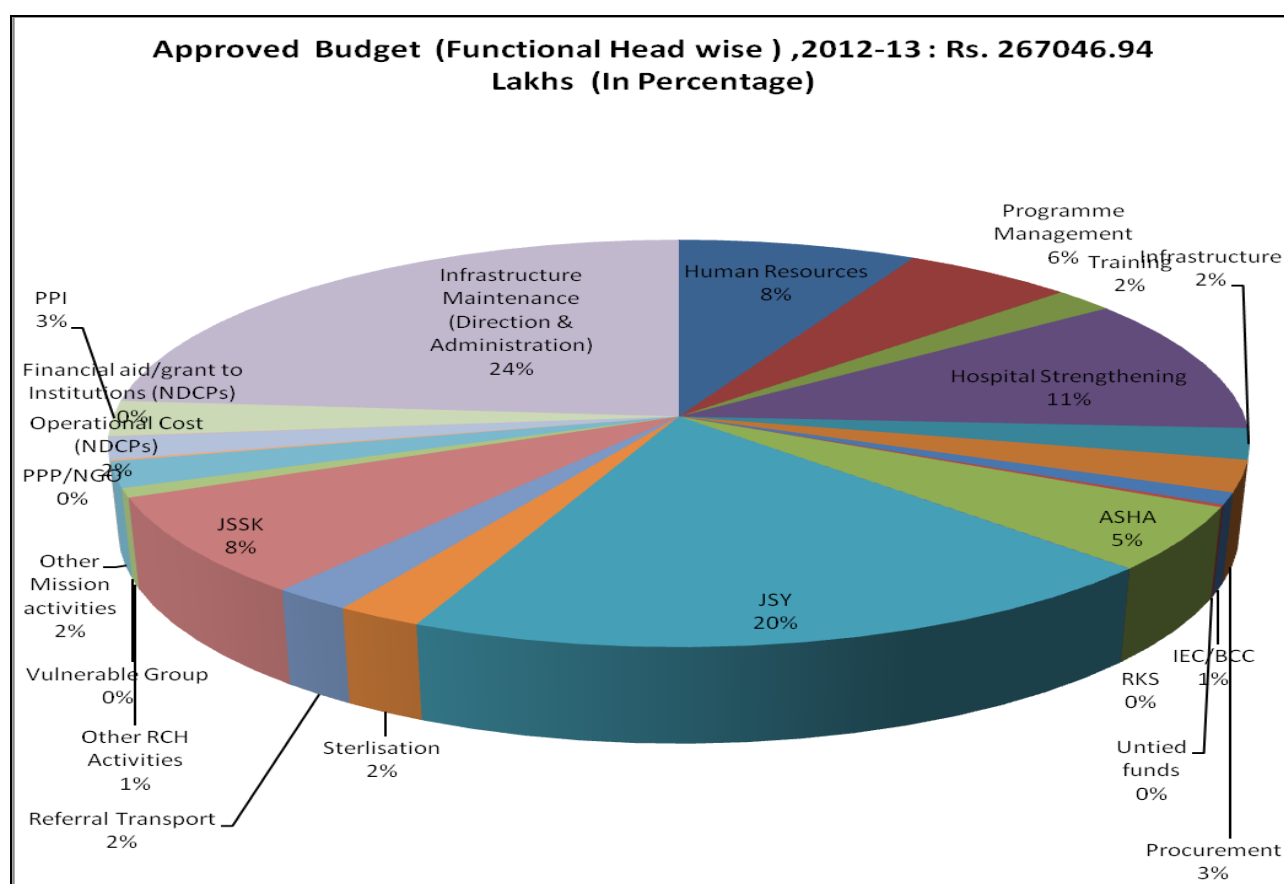
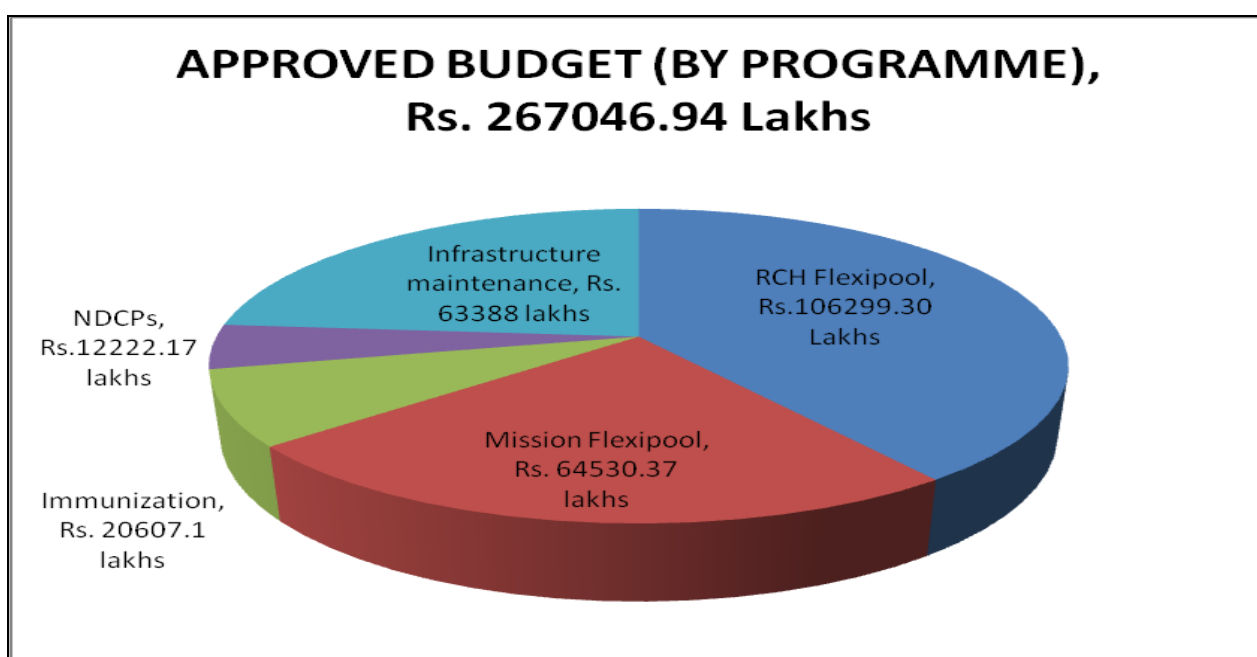
S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
PUBLIC HEALTH PLANNING & FINANCING		
1.	Planning and financing	Mapping of facilities, differential planning for districts / blocks with poor health indicators; resources not to be spread too thin / targeted investments; at least 10% annual increase in state health budget (plan) over and above State share to NRHM resource envelope; addressing verticality in health Programmes; planning for full spectrum of RCH services; emphasis on quality assurance in delivery points
2.	Management strengthening	Full time Mission Director for NRHM and a full-time Director/ Jt. Director/ Dy. Director Finance, not holding any additional responsibility outside the health department; fully staffed Programme management support units at state, district and block levels; training of key health functionaries in planning and use of data. Strong integration with Health & FW and AYUSH directorates
3.	Developing a strong Public Health focus	Separate public health cadre, induction training for all key cadres; public health training for doctors working in health administrative positions; strengthening of public health nursing cadre, enactment of Public Health Act
HUMAN RESOURCES		
4.	HR policies for doctors, nurses paramedical staff and Programme management staff	Minimising regular vacancies; expeditious recruitment (eg. taking recruitment of MOs out of Public Service Commission purview); merit –based 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 and plan for their inclusion in State budget

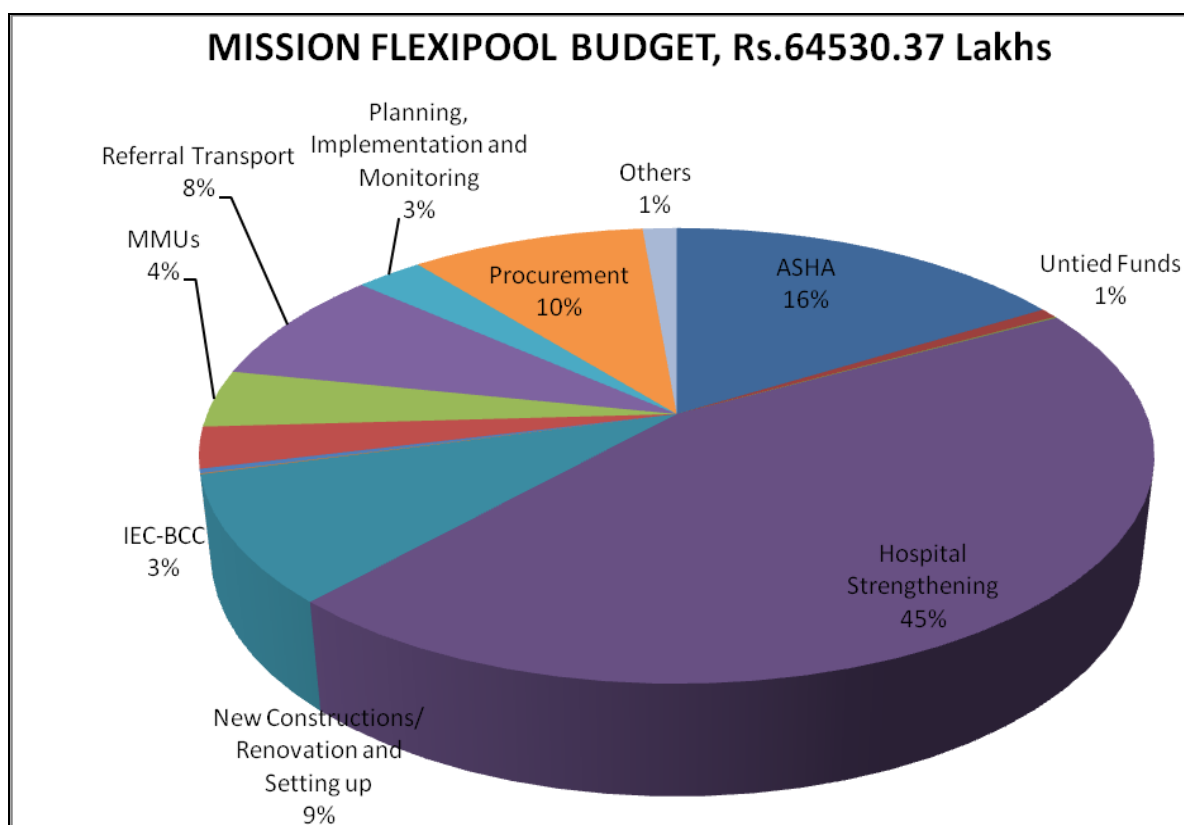
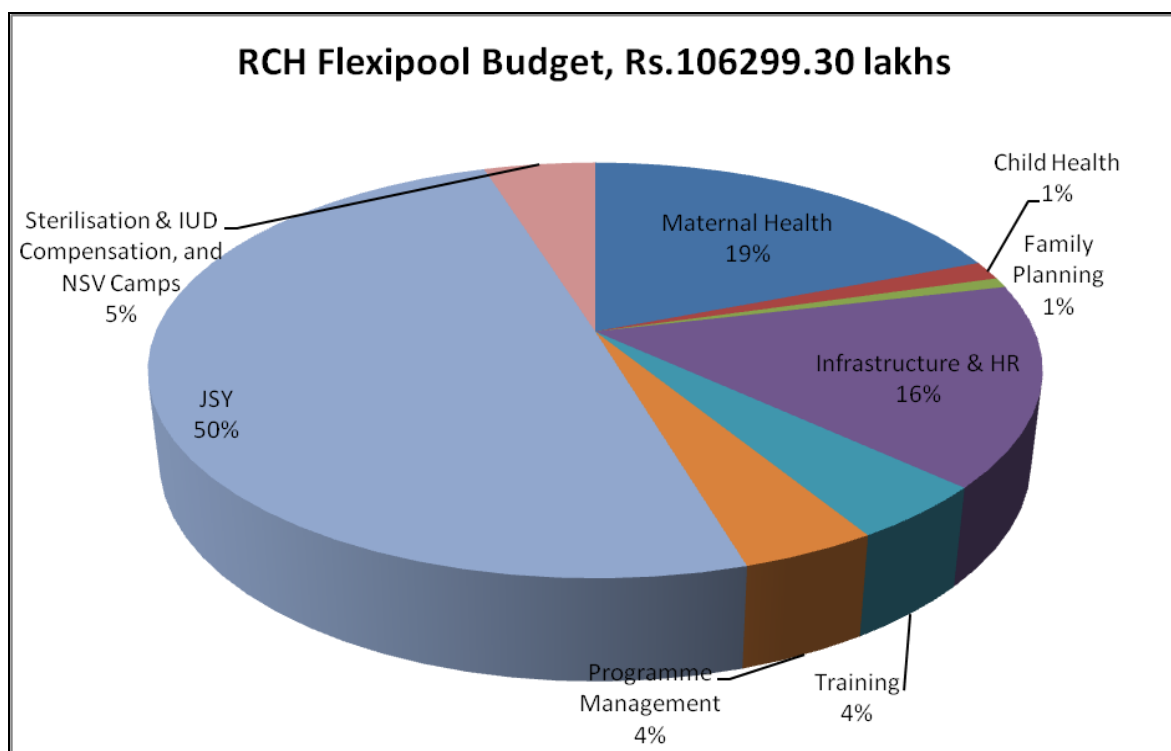
S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
5.	HR Accountability	Facility based monitoring; incentives for both the health service provider and the facility based on functioning; performance appraisal against benchmarks; renewal of contracts/ promotions based on performance; incentives for performance above benchmark; incentives for difficult areas
6.	Medical, Nursing and Paramedical Education (new institutions and upgradation of existing ones)	Planning for enhanced supply of doctors, nurses, ANMs, and paramedical staff; mandatory rural posting after MBBS and PG education; 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 specialised nursing cadre
7.	Training and capacity building	Strengthening of State Institute of Health & Family Welfare (SIHFW)/ District Training Centres (DTCs); quality assurance; availability of centralised training log; monitoring of post training outcomes; expanding training capacity through partnerships with NGOs / institutions; up scaling of multi skilling initiatives, accreditation of training
STRENGTHENING SERVICES		
8.	Policies on drugs, procurement system and logistics management	Articulation of policy on entitlements on free drugs for out / in patients; rational prescriptions and use of drugs; timely procurement of drugs and consumables; smooth distribution to facilities from the district hospital to the sub centre; uninterrupted availability to patients; minimisation of out of pocket expenses; quality assurance; prescription audits; essential drug lists (EDL) in public domain; computerised drugs and logistics MIS system; setting up dedicated corporation eg: TNMSC
9.	Equipments	Availability of essential functional equipments in all facilities; regular needs assessment; timely indenting and procurement; identification of unused/ faulty equipment; regular maintenance and MIS/ competitive and transparent bidding processes
10.	Ambulance Services and Referral Transport	Universal availability of GPS fitted ambulances; reliable, assured free transport for pregnant women and newborn/ infants; clear policy articulation on entitlements both for mother and newborn; establishing control rooms for timely response and provision of services; drop back facility; a prudent mix of basic level ambulances

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
		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
12.	Diagnostics	Rational prescription of diagnostic tests; reliable and affordable availability to patients; partnerships with private service providers; prescription audits, free for pregnant women and sick neonates
COMMUNITY INVOLVEMENT		
13.	Patient's feedback and grievance redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action
14.	Community Participation	Active community participation; empowered PRIs; strong VHSNCs; social audit; effective Village Health & Nutrition Days (VHNDs), strengthening of ASHAs, policies to encourage contributions from public/ community
15.	IEC	Comprehensive communication strategy with a strong behaviour change communication (BCC) component in the IEC strategy; dissemination in villages/ urban slums/ peri urban areas
CONVERGENCE, COORDINATION & REGULATION		
16.	Inter Sectoral convergence	Effective coordination with key departments to address health determinants viz. water, sanitation, hygiene, nutrition, infant and young child feeding, gender, education, woman empowerment, convergence with SABLA, SSA, ICDS etc.
17.	NGO/ Civil Society	Mechanisms for consultation with civil society; civil society to be part of active communitisation process; involvement of NGOs in filling service delivery gaps; active community monitoring
18.	Private Public Partnership	Partnership with private service providers to supplement governmental efforts in underserved and vulnerable areas for

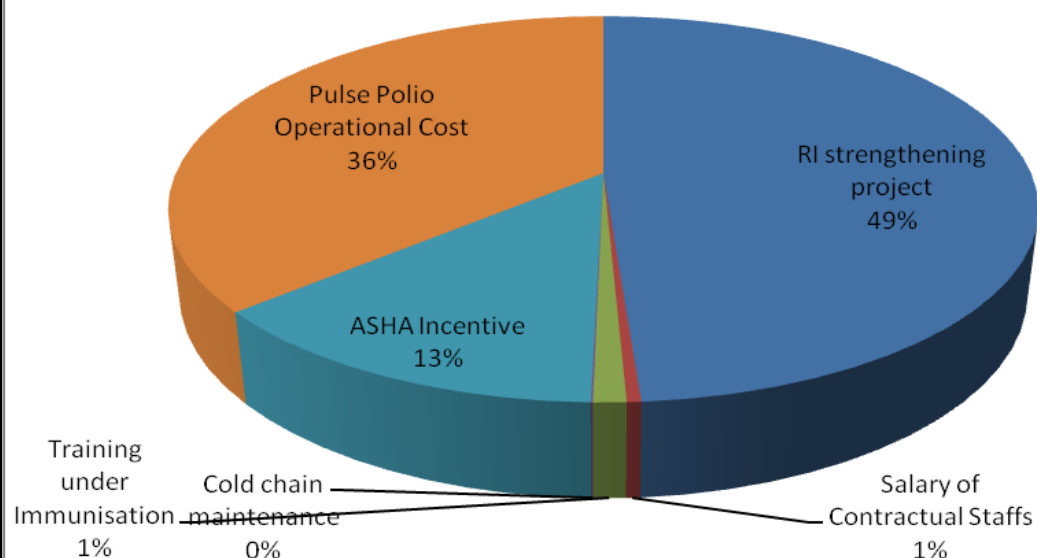
S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
	(PPP)	deliveries, family planning services and diagnostics
19.	Regulation of services in the private sector	Implementation of Clinical Establishment Act; quality of services, e.g. safe abortion services; adherence to protocols; checking unqualified 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; rationalising HMIS indicators; reliability of health data / data triangulation mechanisms
21.	Supportive Supervision	Effective supervision of field activities/ performance; handholding; strengthening of Lady Health Visitors (LHVs), District Public Health Nurses (DPHNs), Multi Purpose Health Supervisors (MPHS) etc.
22.	Monitoring and Review	Regular meetings of State/ District Health Mission/ Society for periodic review and future road map; clear agenda and follow up action; Regular, focused reviews at different levels viz. Union Minister/ Chief Minister/ Health Minister/ Health Secretary/ Mission Director/ District Health Society headed by Collector/ Officers at Block/ PHC level; use of the HMIS/ MCTS data for reviews; concurrent evaluation
23.	Quality assurance	Quality assurance at all levels of service delivery; quality certification/ accreditation of facilities and services; institutionalized quality management systems
24.	Surveillance	Epidemiological surveillance; maternal and infant death review at facility level and verbal autopsy at community level to identify causes of death for corrective action; tracking of services to pregnant women and children under MCTS
25.	Leveraging technology	Use of GIS maps and databases for planning and monitoring; GPS for tracking ambulances and mobile health units; mobile phones for real time data entry; video conferencing for regular reviews; closed user group mobile phone facility for health staff; endless opportunities- sky is the limit!

APPROVED BUDGET (BY PROGRAMME & BY FUNCTION)

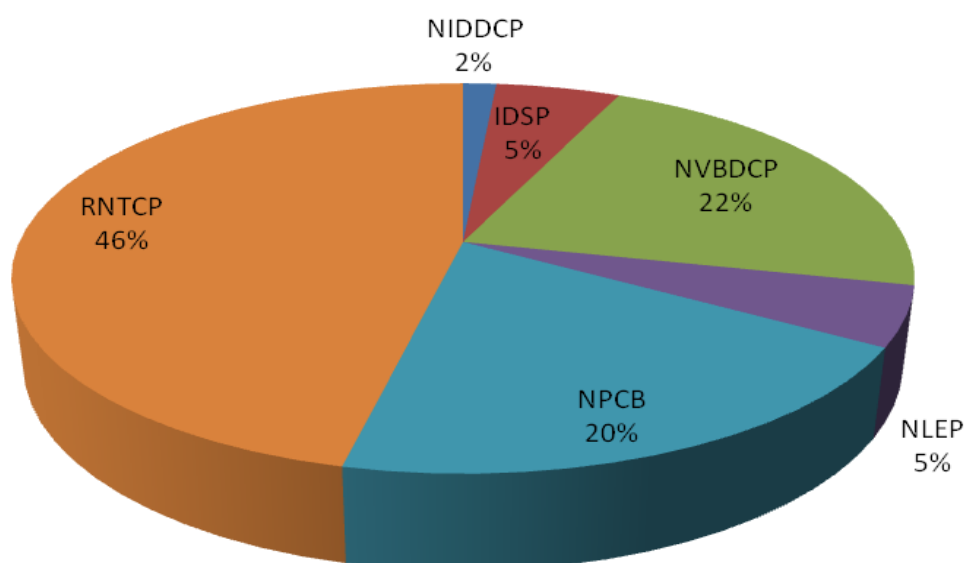




IMMUNIZATION BUDGET, Rs.20607.1 Lakhs



NDCP BUDGET, Rs.12222.17 Lakhs



SUMMARY BUDGET 2012-13: UTTAR PRADESH

S. No.	Budget Head	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	%
1. RCH Flexipool				
A1	Maternal Health	18695.70	19989.50	7.49
A2	Child Health	4307.70	1516.15	0.57
A3	Family Planning	1331.37	812.10	0.30
A4	ARSH	365.36	38.78	0.01
A5	Urban RCH	1323.79	1323.79	0.50
A6	Tribal RCH	0.00	0.00	0.00
A7	PNDT & Sex Ratio	55.85	34.40	0.01
A8	Infrastructure & HR	17704.54	16400.44	6.14
A9	Training	4281.19	4579.52	1.71
A10	Programme Management	5868.94	4358.33	1.63
A11	Vulnerable groups	0.00	0.00	0.00
	Total Base Flexi Pool	53934.44	49053.01	18.37
A12	JSY	52189.99	52189.99	19.54

A13	Sterilisation & IUD Compensation, and NSV Camps	5056.30	5056.30	1.89
	Total Demand Side	57246.29	57246.29	21.44
	Total RCH Flexi Pool	111180.73	106299.30	39.81
2. Mission Flexipool				
B1	ASHA	12820.18	10519.36	3.94
B2	Untied Funds	8645.75	463.48	0.17
B3	Annual Maintenance Grants (ongoing)	3813.5	59.5	0.02
B4	Hospital Strengthening	29210.48	28828.09	10.80
B5	New Constructions/ Renovation and Setting up	11633.72	5818.32	2.18
B6	Corpus Grants to HMS/RKS (ongoing)	2638.5	41.59	0.02
B7	District Action Plans (including block, village)	200	200	0.07
B8	Panchayati Raj Initiative	0	0	0.00
B9	Mainstreaming of AYUSH	0	0	0.00
B10	IEC-BCC NRHM	1908.66	1886.16	0.71
B11	Mobile Medical Units (Including recurring expenditures)	13689.93	2642.71	0.99

B12	Referral Transport	4988	5311.5	1.99
B13	PPP/ NGOs	0	0	0.00
B14	Innovations (if any)	0	0	0.00
B15	Planning, Implementation and Monitoring	4895.39	1753.87	0.66
B16	Procurement	7911.75	6118.85	2.29
B17	Regional drugs warehouses	126.93	126.93	0.05
B18	New Initiatives	695.6	151.6	0.06
B19	Health Insurance Scheme	0	0	0.00
B20	Research, Studies, Analysis	530.21	305.21	0.11
B21	State level Health Resources Center	665.32	200	0.07
B22	Support Services	119.2	103.2	0.04
B23	Other Expenditures (Power Backup, Convergence etc)	5537.34	0	0.00
	TOTAL MFP	110030.46	64530.37	24.16
3. IMMUNIZATION				
C1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	5970.08	10065.83	3.77
C2	Salary of Contractual Staffs	100.98	91.8	0.03
C3	Training under Immunisation	211.36	211.36	0.08

C4	Cold chain maintenance	34.82	13.06	0.00
C5	ASHA Incentive	2725.85	2725.85	1.02
	Total Immunization	9043.09	13107.9	4.91
C6	Pulse Polio Operational Cost	21750	7499.2	2.81
	Total RI & PPO costs	30793.09	20607.1	7.72
4. NATIONAL DISEASE CONTROL PROGRAMMES				
4A.	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0	175.13	0.07
4B.	Integrated Disease Surveillance Programme(IDSP)	1631.57	650.8	0.24
4C.	National Vector Borne Disease Control Programme (NVBDCP)	42966.75	2662.3	1.00
4D.	National Leprosy Eradication Programme (NLEP)	875	605.7	0.23
4E.	National Programme for control of Blindness (NPCB)	5178.8	2453.68	0.92
4F.	Revised National Tuberculosis Control Programme (RNTCP)	7150.44	5674.56	2.12
	Total NDCP	57802.56	12222.17	4.58
E	Total Infrastructure Maintenance	63388	63388	23.74
	GRAND TOTAL	373194.84	267046.94	100.00

REPRODUCTIVE AND CHILD HEALTH

MATERNAL HEALTH

MATERNAL HEALTH

GOALS AND SERVICE DELIVERY TARGETS: MATERNAL HEALTH

Indicator	Target
Maternal Mortality Ratio	271 (2010-12) 205 (2013-15)
4 ANCs	4411778 (2012-13)
Institutional Deliveries (out of the total estimated deliveries) to be conducted in Public health institutions from 43% in 2010-11 to 48% in 2012-13	2800387
Caesarean Section rate in public health facilities from 4% in 2010-11 to 5% in 2012-13	140019
Severely anaemic pregnant women out of total anaemic pregnant women (@2%) to be line listed and managed	76275

DELIVERY POINTS:

Level of Facility	Target
DHs	72
CHCs and other health facilities at sub district level	69
24*7 PHCs and Non FRUs	841
SCs	1628
Total	2610

TRAINING:

Training Programme	Target
LSAS	40
EmOC	16
BEmOC	216
SBA	1600 ANM/LHVs
MTP	90
RTI/STI	420 MOs, 180 LTs

ROAD MAP FOR PRIORITY ACTION: MATERNAL HEALTH

Commitment No. 1- Operationalizing Delivery Points

Gaps in the identified delivery points to be assessed and filled through prioritized allocation of the necessary resources in order to ensure quality of services and provision of comprehensive RMNCH (Reproductive Maternal Neonatal and Child Health) services at these facilities. These must be branded and positioned as quality RMNCH 24x7 Service Centres within the current year.

The targets for different categories of facilities are:

- A) All District Hospitals and other similar district level facilities to provide the following services:
 - 24*7 service delivery for CS and other Emergency Obstetric Care.
 - 1st and 2nd trimester abortion services.
 - Facility based MDR.
 - Essential newborn care and facility based care for sick newborns.
 - Family planning and adolescent friendly health services
 - RTI/STI services.
 - Functional BSU/BB.
- B) 69 CHCs and other health facilities at sub district level (above block and below district level) functioning as FRUs to provide the same comprehensive RMNCH Services as the district hospitals.
- C) 841, 24*7 PHCs and Non FRUs to provide the following services:
 - 24*7 BeMOC services including conducting normal delivery and handling common obstetric complications.
 - 1st trimester safe abortion services. (MVA upto 8 weeks and MMA upto 7 weeks)
 - RTI/STI services.
 - Essential newborn care and facility based care for sick newborns.
 - Family planning
- D) All identified SCs/ facilities will:
 - Conduct Delivery by SBAs.
 - Provide IUD Services
 - Provide Essential New born care services.
 - Provide ANC, PNC and Immunization services.
 - Provide Nutritional and Family planning counseling.
 - Conduct designated VHND and other outreach services.

Commitment No. 2- Implementing free entitlements under JSSK

- A) JSSK entitlements to be ensured to all pregnant women and sick newborns accessing Public health facilities.
- B) Drop back to be ensured to at least 70% of pregnant women delivering in the public health facilities.
- C) Effective IEC and grievance redressal to be ensured.

Commitment No. 3- Centralized Call Centre and Assured Referral

- A) To ensure availability of a centralized call centre for referral transport at State or district level as per requirements along with GPS fitted ambulances.
- B) Response time for the ambulance to reach the beneficiary not to exceed 30 minutes.

Commitment No. 4- Essential Drug List

- A) To formulate an Essential Drug List (EDL) for each level of facility viz. SC, PHCs, CHCs, DHs, and Medical colleges
- B) Ensure timely procurement and supply linked to case load.
- C) The EDL should include drugs for maternal and child health, safe abortion services, RTI/STI.

Commitment No. 5- Capacity Building

- A) Delivery points to be first saturated with trained HR. High focus/ remote areas to be covered first.
- B) Shortfall in trained human resource at delivery points particularly sub centres and those in HFDs/ tribal/ remote areas to be addressed on priority.
- C) Training load for skill based trainings to be estimated after gap analysis.
- D) Certification /accreditation of the training sites is mandatory.
- E) Training plan to factor in reorientation training of HR particularly for those posted at non functional facilities and being redeployed at delivery points. Orientation training of field functionaries on newer interventions e.g.MDR.
- F) Performance Monitoring during training/post-deployment need to be ensured
- G) Specific steps to strengthen SIHFW/ any other nodal institution involved in planning, implementation, monitoring and post training follow up of all skill based trainings under NRHM.

Commitment No. 6– Tracking severe anaemia

- A) All severely anaemic pregnant woman (2% of the anaemic pregnant woman) to be tracked and line listed for providing timely treatment of anaemia followed by micro birth planning.

Commitment No. 7– For High Focus Districts

- A) The State to make use of the MCH sub plans made for these districts in the recent past and develop and operationalise the identified facilities as delivery points.
- B) At least 25% of all sub centres under each PHC to be made functional as delivery points in the HFDs.

Commitment No. 8—Demarcation /Division of population and job clarity between the two ANMs working at the Sub-centre. Ensuring availability of one ANM at the SC, while the other visits the assigned population/villages.

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

- A) At least one state Master Nodal centre shall be created and made functional.
- B) State nursing cell will be created and made functional.

Commitment No.10: Proper implementation of JSY:

- A) JSY guidelines to be strictly followed and payments made as per the eligibility criteria.
- B) No delays in JSY payments to the beneficiaries and full amount of financial assistance to be given to the beneficiary before being discharged from the health facility after delivery.
- C) All payments to be made through cheques and preferably into bank/ post office accounts.
- D) Strict monitoring and physical (at least 5%) verification of beneficiaries to be done by state and district level health authorities to check malpractices.
- E) Grievance redressal mechanisms as stipulated under JSY guidelines to be activated at the district and state levels.
- F) Accuracy of JSY data reported at the HMIS portal of MOHFW to be ensured besides furnishing quarterly progress reports to the Ministry within the prescribed timeframe.

Commitment No. 11: Strengthening Mother & Child Tracking System

- A) State level MCTS call centre to be set up to monitor service delivery to pregnant women and children .

MCTS to be made fully operational for regular and effective monitoring of service delivery including tracking and monitoring of severely anaemic women, low birth weight babies and sick neonates.

Detailed Budget:

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1	MATERNAL HEALTH					
A.1.1	Operationalise facilities					
A.1.1.1	Operationalise FRUs					
A.1.1.2	Operationalise 24x7 PHCs					
A.1.1.3	MTP services at health facilities	Rs. 30000.00 Rs. 5000.00 / focus site	Strengthening training facilities at PPOTs in DWHs (10) Monitoring and reporting of standardized formats (66)	6.3	6.3	Approved :Rs. 3.00lakhs for strengthening training facilities and Rs. 3.30lakhs for Monitoring of service delivery through revised standard formats to be introduced in 66 focus sites- Rs 5,000 per site for procurement of Registers and reporting formats, registration formats etc.
A.1.1.4	Reproductive Tract Infections/Sexually Transmitted Infections (RTI/STI) at health facilities	Rs. 20000.00 Rs. 20000.00	Support for Monitoring and Regular Reporting (16) Consumables for 16 High Prevalence districts (16)	6.4	3.2	Rs. 3.20lakhs for monitoring & Reporting support not approved. Part of NACO activity Rs. 3.20 lakhs approved for consumables for 16 HPDs

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.1.5	Operationalise Sub-centres	Rs. 5000.00 / ANM; Rs. 1000.00 / ASHA	Incentive to ASHA, ANM for good performance at Sub centres to increase complete ANC (250 ANM, 1000 ASHA)	22.5	22.5	Can be approved for 22.50 lakhs @ Rs 5000 per ANM per year and @Rs 1,000 per ASHA per year after 75% of the p.w. in her area, are tracked individually through MCTS for provision of four ANC, consumption of IFA, TT injection, physical examination as per MCP card and entry in the MCP card.
A.1.2	Referral Transport					
A.1.3	Integrated Outreach RCH Services					
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home deliveries (0.5%)	Rs 500.00 /delivery	13500 deliveries	67.5	67.5	Approved.
A.1.4.2	Institutional deliveries					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Rural (ASHA facilitated) (70%)	Rs. 2000.00 /delivery	1890000	37800	37800	Approved. Rs. 26460.00lakhs: JSY incentive to mothers for 1890000 institutional deliveries at Rs. 1400 / delivery. Rs. 6615.00 lakhs: rural area incentive to ASHAs for facilitating institutional deliveries. Approved at Rs. 600/ delivery for 1890000 deliveries since referral transport is guaranteed under JSSK
	Rural (Not facilitated by ASHA) (19.5%)	Rs. 1650.00 /delivery	526500	8687.25	8687.25	Approved
A.1.4.2. b	Urban (10%)	Rs. 1000.00 /delivery	270000	2700	2700	Approved.
A.1.4.2. c	C-sections at accredited pvt facilities	Rs. 1500.00 /delivery	30000	450	450	Approved.
A.1.4.3	Admin Cost (1% state+4%for districts)			2485.24	2485.24	Approved.

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.5	Maternal Death Review	Rs. 50000.00 /meeting Rs. 25000.00 /meeting /division Rs. 5000.00 /day /district Rs. 5000.00 /meeting /district Rs. 5000.00 /district	Quarterly Review Meetings (State): 4 Quarterly review workshops (Division): 4 meetings, 18 divisions Orientation/review meetings (District) in 1st Qtr: 2 days, 75 districts Quarterly Review/ Dissemination of MDR findings (District): 3 meetings, 75 districts Printing of formats, reports etc.: 75	42.5	42.5	Approved. Rs. 38.75lakhs: Review meetings and audits at facilities and community level Rs. 3.75lakhs: Printing of formats, reports, etc.
A.1.6	Other strategies/activities					
A.1.6.1	JSSK- Janani Shishu Suraksha Karyakram					
A.1.6.1	Mother and Child care					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.6.1.1	Diagnostics (laboratory and ultrasound) for 50% of total del. expected at L2 and L3 delivery points	Rs. 100.00 /delivery expected	1130000	1130	1130	Approved.
A.1.6.1.2	Blood Transfusion					
A.1.6.1.3	Diet (3 days for ND and 7 days for C-section)	Rs. 100.00 /day /delivery Rs. 100.00 / day /C-Section	Diet 2 days for ND (1550000) Diet 7 days for C-section at CHC (2500)	3117.5	4667.5	Rs. 4650lakhs: Normal Delivery Diet approved @Rs. 100 * 3 days * 15.50 lakh deliveries. (Approved for 3 days instead of 2 days) Rs. 17.50lakhs: Diet for C-Sections at CHCs
A.1.6.2	Drugs and Consumables					
A.1.6.2.1	Drugs and Consumables for Normal Deliveries	Rs. 100.00 / delivery Rs. 350.00 /delivery	Sub-Centre Deliveries (428000) Deliveries at CHC FRU/DWH/DCH/MC (2175000)	8040.5	8750	Rs. 8750lakhs: Drugs and Consumables for Normal Deliveries including ANC period. Approved at Rs. 350 for 2500000 N.D.
A.1.6.2.2	Drugs and Consumables for Caesarean Deliveries	Rs. 1600.00 /delivery	85000	1360	1280	Approved for 80000 C-sections @ Rs. 1600 = Rs. 1280lakhs

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.6.3	Referral Transport	Rs. 250.00 /PW Rs. 250.00 /sick neonate	Drop back for PW expected to deliver in L3 and L2 delivery points including 10 MCs (1635000) Referral sick neonates (250000)	4712.5	4087.5	Rs. 4087.50lakhs: Drop back for PW State to ensure modes of transport for home to facility, drop back as well as interfaculty transfer. Referral transport for sick neonates budgeted under Child Health
A.1.6.4	Other Expenses	Rs. 280000.00 / cell Rs. 1000000.00 (lump sum) Rs. 50000.00 /district	Cost of establishment and operationalization of Grievance Redressal Cell in all districts (75) Administrative Expenses at State Level- Advertisement, Monitoring & Supervision, Review meeting (1) Administrative Expenses at District Level- Advertisement, Monitoring & Supervision, Review meeting, etc (75)	257.5	0	Rs. 210.00lakhs for Grievance Redressal cell is not approved. Grievance redressal system under JSY should be in place and same platform can be utilised. If the State wants to establish a call centre, then a comprehensive call centre for RCH activities including JSSK, JSY, New born care, along with complete range of RCH services i.e. MH, CH, FP, ARSH, etc can be established. Constitution of this cell be done only after extensive IEC on awareness to the public, about

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						the same. Rs. 47.50lakhs for JSSK Administrative and monitoring funds is not approved. Should be part of comprehensive monitoring.
	Sub Total Maternal Health (excluding JSY)			18695.7	19989.5	
	Sub Total - JSY			52189.99	52189.99	
A.9.3	Maternal Health Training					
A.9.3.1	Skilled Birth Attendant(SBA)	Rs. 15000.00 /unit	Strengthening of SBA sites: 25 units	3.75	3.75	The funds for SBA Trg. is approved subject to commitment from the State all 2649 delivery points should have SBA trained ANMs/LHVs/SNs.
A.9.3.1.1	Training of trainers (TOT) for SBA	Rs. 150000.00 /batch	2 batches	3	3	Approved
A.9.3.1.2	Training of MOs in Management of BEmOC					
A.9.3.1.3	Training of SN/ANM/LHV in SBA	Rs. 110400.00 /batch	400 batches	441.6	441.6	Approved. The funds for SBA Trg is approved subject to commitment from the State all 2649 delivery points should have SBA

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						trained ANMs/LHVs/SNs.
A.9.3.2	Comprehensive Emergency Obstetric Care (EmOC) Training					
	Medical College level Trg (MBBS) - Lucknow and Aligarh	Rs. 1244000.00 /batch	2 batches	24.88	24.88	Approved
	EmOC centres running cost (Lucknow & Aligarh), certification, monitoring by Federation of Obstetric and Gynaecological Societies of India (FOGSI)	Rs. 1200000.00 (lumpsum)		12	12	Approved
A.9.3.3	Lifesaving Anaesthesia skills training	Rs. 720000.00 /batch	10 batches	72	72	Medical College level Trg (MBBS) (TOT and Field Level Trg.) approved for Rs 72.00 lakhs for 10 batches of LSAS Trg of 4 MOs each subject to nominating MOs from identified delivery points and saturating the L-3 delivery points for provision of EmOC services.

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.3.4	Medical Termination of Pregnancy training	Rs. 52000.00 /batch	Field training (Refresher Trg in MVA): 30	15.6	9	Rs 9.00 lakhs approved for 30 batches @ Rs 0.30 lakh per batch(1 batch=3 participants)
A.9.3.4.1	Training of trainers (TOT)	Rs. 100000.00 /batch	1 batches	1	1	Approved
A.9.3.5	RTI/STI Training					
A.9.3.5.1	ToT for RTI/STI training					
A.9.3.5.2	Lab technicians of 16 high prevalence districts	Rs. 97000.00 /batch	6 batches	5.82	5.82	Approved
A.9.3.5.3	Training of MOs in RTI/STI	Rs. 154000.00 /batch	2 Day Orientation of MOs of 16 high prevalence districts: 14	21.56	21.56	Approved
A.9.3.6	Basic Emergency Obstetric Care (BEmoC) Training	Rs. 142000 /batch	36 batches	51.12	39.6	39.6 lakhs approved for 36 batches @ Rs 1.1 lakh per batch subject to state saturating the delivery points with trained providers.
A.9.3.7	Other MH Training (Pl specify)	Rs. 45000.00 /batch	2 days orientation data operators: 5	2.25	2.25	Training for addressing grievances- JSSK/JSY
	Sub Total MH trainings			654.58	636.46	
B.10.2.	BCC/IEC					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
1	activities for MH					
	Celebrating Safe motherhood day at State level	500000	1	5	5	Approved
	Celebrating Safe motherhood day at district level	10000	75	7.5	7.5	Approved
	Point of Service (POS) and Other Print Materials					
	Safe Motherhood Booklet	16.5	5000000	825	825	Approved
	A set of 4 Posters (Foam with 4 ilets at each corner) of SBA Protocols for Sub centre	80	4000	3.2	3.2	Approved
	A set of 16 Posters of BEMOC Protocols for Primary Health Centres	320	1000	3.2	3.2	
	A set of 19 Posters of EMOC Protocols for FRUs	380	160	0.61	0.61	
	Counsellors Booklet on Comprehensive abortion care	100	300	0.3	0.3	Approved
	Sub Total MH IEC			844.81	844.81	
B16.1.1	Procurement of					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	equipment: MH					
	Safe Abortion Services - MVA/ EVA Equipments	2000	660	13.2	13.2	Approved
B.16.2.1	Drugs & supplies for MH					
	Safe Abortion Services - Comprehensive Abortion Care (CAC) drugs					
	First Trimester - Mifepristone & Misoprostol	300	20000	60	60	Approved for 20000 1st trimester abortion @ Rs 300/ case amounting to Rs 60.00 lakhs
	Second Trimester Medical Termination of Pregnancy- mesoprostol, Inj. Oxytocin,	500	5000	25	25	Approved for 5000 2nd trimester abortion at FRUs @ Rs 500/ case amounting to Rs 25.00 lakhs
	Post MTP- Drugs for all MTPs including traditional MTPs	200	80000	160	110	Approved for 55000 MTPs by traditional methods (EVAs) @ Rs 200/- per case amounting to Rs 110.00 lakhs approved
	Manual Vacuum Aspiration/ Electric Vacuum Aspiration consumables	5000	66	3.3	3.3	Approved for consumables and equipments for CAC at 66 DWH/ DCW@ Rs 5000/ year/ institution – Total Budget

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						approved for Rs 3.30 lakhs
	RTI/STI					
	RTI/STI Drugs	68.1	101205	68.92	68.92	Approved for RTI/STI drug kit @ Rs 68.10/- per kit for 101205 RTI/STI kit- Rs 68.92 lakhs.
	RPR kits for testing(50 tests/kit)	60	14827	8.9	8.9	Approved for 14827 RPR kits for testing(50 tests per kit) @ Rs 60/ kit – Rs 8.90 lakhs
	Other Drugs procurement for MH					
	Tablet Iron and folic Acid adult 100 mg	0.15	840000000	1260	697.5	Approved Rs. 697.50 lakhs for procurement of IFA tablets for 31 lakhs pregnant women for ANCs. Under JSSK drugs are already approved for ANCs and deliveries of 25 lakhs pregnant women.
	Tab Albendazole 400mg	1	5600000	56	56	Approved for cases other than pregnant women
	Rh-Anti D Sera	2100	13500	283.5	283.5	Approved for 13500 injections of Rh Anti-D @ Rs 300

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Management of severe Anaemia in PW by IV iron sucrose	40	400000	160	160	Approved for 400000 Ampoules @ Rs. 40 amounting to Rs. 160.00 lakhs
	Sub Total MH Procurement			2098.82	1486.32	
	Total MH			74483.9	75147.08	

CHILD HEALTH & IMMUNIZATION

TARGETS: CHILD HEALTH AND IMMUNIZATION

A	OUTCOME INDICATORS					
			Current Status (SRS 2010)	SRS 2013	SRS 2014	SRS 2015
1	Early Neonatal Mortality	4-5 pt dec.	30	16	12	8
	Early neonatal deaths estimated		162,390	86,608	64,956	43,304
2	NMR	5 pt dec.	42	27	22	17
	Neonatal deaths Estimated		227,346	146,151	119,086	92,021
3	IMR	7 pt dec	61	40	34	28
	Infant deaths Estimated		330,193	216,520	184,042	151,564
4	U5MR	7 pt dec	79	58	51	44
	Under 5 deaths Estimated in an year		427,627	313,954	276,063	238,172
			Current Status	Target for 2012-13	2013-14	2014-15
B	KEY PERFORMANCE INDICATORS (CUMULATIVE)					
1	Establishment & operationalisation of SNCUs		7	11+9 in MCs		
2	Establishment & operationalisation of NBSU		107	107		
3	NBCC at delivery points		763	763		
4	Establishment of NRCs		19	29		
5	Personnel trained in IMNCI (ANM+LHV)	No.		In process of finalisation		
		%				
6	Personnel trained in F-IMNCI (MO+SN)	No.				
		%				
7	Personnel trained in NSSK	No.				

	(MO+ANM+SN)	%				
8	ASHA trained in Module 6&7	No.	0	108875		
		%	0%	80%		
C	KEY PERFORMANCE INDICATORS (NON CUMULATIVE)					
1	New borns visited by ASHA (as per HBNC guidelines)	No.	0	3247800	4601050	5413000
		%	0	60%	85%	100%
2	New borns breastfed with one hour of birth (CES 2009)	No.	844428	3518450	4601050	5413000
		%	15.60%	65%	85%	100%
3	LBW children (HMIS)	No.	1650965	1082600	703690	433040
		%	31%	20%	13%	8%
D	KEY PERFORMANCE INDICATORS- IMMUNIZATION (NON CUMULATIVE)					
1	Fully immunized children by age of 12-23 months (CES 2009)	No.	2213917	4601050	5142350	5413000
		%	40.90%	85%	95%	100%
2	DPT-3 coverage for 12-23 months (CES 2009)	No.	3144953	4601050	5142350	5413000
		%	58.10%	85%	95%	100%
3	DPT 1st booster in children aged 18-23months (CES 2009)	No.	920210	3789100	4601050	5142350
		%	17.00%	70%	85%	95%
4	Sessions held (HMIS)	No.	1747169	1915095	1918095	1921095
		%	91%	100%	100%	100%

ROAD MAP FOR PRIORITY ACTION: CHILD HEALTH AND IMMUNIZATION

A. Priority Actions to be carried out by state for Child Health

1. All the delivery points must have a functional Newborn Care Corner consisting of essential equipment and staff trained in NSSK. All staff must be trained in a 2 days NSSK training package for skills development in providing Essential Newborn Care.
2. Special Newborn care Units (SNCU) for care of the sick newborn should be established in all Medical Colleges and District Hospitals. All resources meant for establishment of SNCUs should be aligned in terms of equipment, manpower, drugs etc. to make SNCUs fully operational.(Refer to facility based new born care guidelines)
3. SNCUs are referral centres with provision of care to sick new born in the entire district and relevant information must be given to all peripheral health facilities including ANM and ASHA for optimum utilisation of the facility. Referral and admission of outborn sick neonates should be encouraged and monitored along with inborn admissions.
4. NBSUs being set up at FRUs should be utilised for stabilization of sick newborns referred from peripheral units. Dedicated staff posted to NBSU must be adequately trained and should have the skills to provide care to sick newborns.
5. All ASHA workers are to be trained in Module 6 & 7 (IMNCI Plus) for implementing Home Based Newborn Care Scheme. The ASHA kit and incentives for home visits should be made available on a regular basis to ASHAs who have completed the Round 1 of training in Module 6 .
6. All ANMs are to be trained in IMNCI. All Medical Officers and Staff Nurses, positioned in FRUs/DH and 24x7 PHCs should be prioritised for F-IMNCI training so that they can provide care to sick children with diarrhoea, pneumonia and malnutrition.
7. Infant and Under fives Death Review must be initiated for deaths occurring both at community and facility level.
8. In order to promote early and exclusive breastfeeding, the counselling of all pregnant and expectant mothers should be ensured at all delivery points and breastfeeding initiated soon after birth. At least two health care providers should be trained in 'Lactation Management' at District Hospitals and FRUs; other MCH staff should be provided 2 days training in IYCF and growth monitoring.
9. Nutrition Rehabilitation Centres are to be established in District Hospitals (and/or FRUs), prioritising tribal and high focus districts with high prevalence of child malnutrition. The optimum utilisation of NRCs must be ensured through identification and referral of Severe Acute Malnutrition cases in the community through convergence with Anganwadi workers under ICDS scheme (refer to guidelines on NRCs).
10. Line listing of newly detected cases of SAM and Low birth weight babies must be maintained by the ANM and their follow-up must be ensured through ASHA.
11. In order to reduce the prevalence of anaemia among children, all children between the ages of 6 months to 5 years must receive Iron and Folic Acid tablets/ syrup (as appropriate) as a preventive measure for 100 days in a year. School health teams can , in addition assess children below 6 years of age at AWCs. Accordingly appropriate formulation and logistics must be ensured and proper implementation and monitoring should be emphasised through tracking of stocks using HMIS.

12. Use of Zinc should be actively promoted along with use of ORS in cases of diarrhoea in children. Availability of ORS and Zinc should be ensured at all sub-centres and with ASHAs.
13. Data from SNCU, NBSU and NRC utilisation and child health trainings (progress against committed training load) must be transmitted on a regular basis to the Child Health Division, MoHFW.

B. Priority Actions to be carried out by state for Immunisation

1. The year 2012 has been declared as the '**Year of Intensification**' of Routine Immunisation. Therefore, state must prepare a detailed district plan for *Intensification of Routine Immunization* with special focus on districts with low coverage.
2. The birth dose of immunisation should be ensured for all newborns delivered in the institutions, before discharge. Daily Immunisation services should be available in PHCs, CHCs, SDHs/DHs.
3. A dedicated State Immunisation Officer should be in place. District Immunisation Officer should be in place in all the districts. The placement of ANMs at all session sites must be ensured. For sub centres without ANMs, special strategy should be formulated.
4. Due list of beneficiaries must be available with ANM and ASHA and village wise list of beneficiaries should be available with ASHA after each session. MCTS should be made full use of for generating due lists for ANMs, sending SMS alerts to beneficiaries and maintaining actual service delivery.
5. The immunisation session must be carried out on a daily basis in District Hospitals and FRUs/ 24x7 PHCs with considerable case load in the OPD.
6. Cold chain mechanics must be placed in every district with a definite travel plan so as to ensure that at least 3 facilities are visited every month as a preventive maintenance of cold chain equipment.
7. The paramedic person instead of a clerical staff should be identified as the Cold Chain Handler in all cold chain points and their training must be ensured along with one more person as a backup.
8. It has been observed that the coverage of DPT 1st booster and Measles 2nd dose to be given at the age of 18 months is less than 50% across the country. Therefore coverage of DPT 1st booster and measles 2nd dose must be emphasised and monitored.
9. District AEFI Committees must be in place and investigation report of every serious AEFI case must be submitted within 15 days of occurrence.
10. Rapid response team should be in place in priority districts of the states to identify pockets of low immunization coverage and to respond to any threat of polio.
11. Special micro plans are to be developed for inaccessible, remote areas and urban slums. The micro plans developed under polio programme must be utilised and special focus should be given to the migrant population (Refer to guidelines).

Detailed Budget:

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2	CHILD HEALTH					
A.2.1	IMNCI					
A.2.1.1	Prepare detailed operational plan for IMNCI across districts					
A.2.1.2	Implementation of IMNCI activities in districts					
A.2.1.3	Monitor progress against plan; follow up with training, procurement, etc					
A.2.1.4	Pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs					
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC)					
A.2.2.1	Prepare detailed operational plan for FBNC across districts (including training, BCC/IEC, drugs and supplies, etc.; cost of plan meeting should be kept).	Rs. 1250000.00 /new SNCU Rs. 2500000.00 /new SNCU Rs. 2500000.00 /old SNCU Rs. 500000.00	Establishment cost for 6 months - new SNCUs (4) Operational Cost new SNCUs - 6 months (4)	475	160	Rs. 40 lakhs: Setting up of new SNCU approved for 4 SNCUs @Rs. 10lakhs per unit. State to share training plan for SNCU staff including observership. Rs. 20 lakhs: Recurring cost of new SNCUs@

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		0	Operational Cost old SNCUs - 1 year (7) Operational cost for SNCUs under progress - 6 months (5) Assets/Supplies - old SNCU units (5)			5lakhs for 6 months x 4 units Rs. 70.00 lakhs: Recurring Cost of old SNCUs @10 lakhs /yr x 7 units (7 SNCUs in women hospitals) Rs. 30 lakhs: Recurring cost for 5 SNCUs under progress @5 lakhs for 6 months x 5 units (SNCU in 5 district women hospitals (Banda, Faizabad, Basti, Moradabad and Mirzapur) Total : 40+20+70+ 30= 150.00 lakhs Rs. 10.0 lakhs: Assets and Supplies of 5 old SNCUs approved @ Rs. 2.00 lakhs per unit for 5 units Total 150+10.= Rs.160 lakhs

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.3	Home Based Newborn Care/HBNC	Rs. 7500.00 /ASHA Rs. 3750.00 /ASHA	ASHAs trained up to March 2011 in HBNC of 36 CCSP Districts of 1st & 2nd Phase (31778) ASHAs to be trained in 2012-13 in HBNC (12000)	2833.35	0	Rs. 1588.9 lakhs approved under Mission Flexi-Pool for ASHAs trained up to March 2011 at Rs. 5000 x 31778 ASHAs. Rs. 450lakhs approved under Mission Flexi-Pool as budgeted for ASHAs trained in HBNC in 2012-3.
A.2.4	Infant and Young Child Feeding/IYCF		Operational Cost old SNCUs - 1 year (7)			
A.2.4.1	Prepare and disseminate guidelines for IYCF.					
A.2.4.2	Prepare detailed operational plan for IYCF across districts (including training, BCC/IEC, drugs and supplies, etc.; cost of plan meeting should be kept).					
A.2.4.3	Monitor progress against plan; follow up with training, procurement, etc.					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.2.5	Care of Sick Children and Severe Malnutrition at facilities (e.g. NRCs, CDNCs etc.)					
A.2.5.1.	Prepare and disseminate guidelines.					
A.2.5.2	Prepare detailed operational plan for care of sick children and severe malnutrition at FRUs, across districts (cost of plan meeting should be kept).					
A.2.5.3	Implementation of activities in districts.					
	Setting up new Nutritional Rehabilitation Centres (10)	Rs. 177500.00 /NRC Rs. 198600.00 /NRC /month	Establishment Cost (10) Operational Cost for 6 month (10)	136.91	66.71	Rs. 177500.00 /NRC x 10 units as establishment cost; Rs. 81,600/NRC/month as operational cost x 6months x 10 units (Does not include HR cost)

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Operational Cost for NRCs in DHs	Rs. 198600.00 /hospital	5	119.16	34.272	Rs. 81,600/NRC/month x12 months x 2 functional units + Rs. 81,600/NRC/month x 6 months x 3 units (not functional yet) subject to conditionality that they will be atleast 10 bedded. Operational cost does not include HR cost.
	Operational Cost for NRCs in MCs	Rs. 198600.00 /MC	5	59.58	45.1392	As per the data available, NRCs are functional in 5 medical colleges of which 1 is 6 bedded and 4 are 10-12 bedded. Rs. 81,600/NRC/month x12 months x 4 functional units + Rs. 49,760/month x 12 months x 1 unit. Operational cost does not include HR cost.

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Operational Cost for NRCs in 6 CHCs/PHCs (6 bedded)	Rs. 151760.00 per CHC/PHC per month Rs. 151760.00 per CHC/PHC per month	3 CHCs/PHCs, 12 months 3 CHCs/PHCs, 6 months	81.95	35.8272	Rs. 49,760/NRC/month x 12 months x 6 units as operational cost . Operational cost does not include HR cost.
	Operational Cost for NRCs in 3 CHCs (2 bedded)	Rs. 77920.00 /NRC	3	28.05	0	Not approved
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	Rs. 200.00 /participant /meeting Rs. 5000.00 /participant /meeting Rs. 75.00 /participant /meeting Rs. 1000.00 /block /round	Joint planning meeting of CMO& DIOs at State Level (150 participants, 2 meetings) Joint planning meeting of Health and ICDS at District level (75 participants, 2 meetings)	73.7	49.2	Biannual Vitamin A Supplementation to 9 months to 5 year children in all Districts (Bal Swasthya Poshan Mah) Rs. 0.60lakhs: State planning meeting To be mobilized from programme management cost Rs. 7.50lakhs: District planning meeting To be mobilized from programme management cost

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			Joint planning meeting of Health and ICDS at block level (32800 participants, 2 meetings) Printing of BSPM guideline, monitoring and reporting formats (820 blocks, 2 rounds)			Rs. 49.20 lakhs: Block planning meeting Approved Rs. 16.40lakhs: Printing To be included in consolidated IEC/BCC
A.2.7	Other strategies/ activities					
A.2.8	Infant Death Audit					
A.2.9	Incentive to ASHA under Child Health					
A.2.10	JSSK (for Sick neonates up to 30 days)					
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Child Care	Rs. 200.00 /newborn	250000	500	500	Medicines for newborn (up to 30 days) (5% of total expected births in the state)
A.2.10.2	Diagnostics					
A.2.10.3	Free Referral Transport (Other than A1.2 and A1.7.5)	Rs. 250.00 /sick neonate	250000	0	625	Approved.
	Sub Total - Child Health			4307.7	1516.1484	
A.9.5	Child Health Training					
A.9.5.1	IMNCI Training					
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)					
A.9.5.1.2	IMNCI Training for ANMs / LHV's					
A.9.5.1.3	IMNCI Training for Anganwadi Workers					
A.9.5.2	F-IMNCI training					
A.9.5.2.1	TOT on F-IMNCI					
A.9.5.2.2	F-IMNCI Training for Medical Officers	Rs. 156000.00 /batch	62 batches	96.72	96.72	Approved 5-day training for MO/SN
A.9.5.2.3	F-IMNCI Training for Staff Nurses					
A.9.5.3	Home Based Newborn Care					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	training					
A.9.5.3.1	TOT on HBNC					
A.9.5.3.2	Training on HBNC for ASHA					
A.9.5.4	Care of Sick Children and severe malnutrition training					
A.9.5.4.1	TOT on Care of sick children and severe malnutrition					
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers					
A.9.5.5	Other CH training (pls specify)					
A.9.5.5.1	NSSK Training					
A.9.5.5.1.1	TOT for NSSK					
A.9.5.5.1.2	NSSK Training for Medical Officers	Rs. 40000.00 /batch	NSSK training for MO, SN, ANM: 279 batches	111.6	105	Approved for 210 batches (24 participants per batch) @ Rs.50000/- per batch
A.9.5.5.1.3	NSSK Training for SNs					
A.9.5.5.1.4	NSSK Training for ANMs					
A.9.5.5.2	Other Child Health training					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Comprehensive Child Survival Programme (CCSP) Management Training - Integrated Management of Neo-natal and Childhood illness (IMNCI Plus)	-				
	Site strengthening at districts @ Rs.2,21,500/- per site	Rs. 221500.00 /site	23	50.95	50.945	Approved
	CCSP training (ToT)	312000.00 /batch	41	127.92	127.92	Approved
	Dist level ANM/LHV/ASHA training	213000.00 /batch	738	1571.94	1571.94	Approved
	Physician training for MO- CCSP	Rs. 424000 /batch	24	101.76	101.76	Approved
	Facility Based Newborn Care	-				
	Recurring costs - Support to 7 Medical Colleges (Rs. 6,00,000/- per Med. College)	Rs. 600000 /MC	7	42	42	Approved
	One-day training on demonstration and use of equipment New Born Care Corner and Sick New Born Unit (for MO and SN)	Rs. 25000.00	7092	59.25	59.25	Approved
	Sub Total Training CH			2162.14	2155.54	

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.2.2	BCC/IEC activities for CH					
	Celebrating World Breastfeeding Week (State level)	500000	1	5	5	Approved
	Celebrating World Breastfeeding Week (District level Activities)	10000	75	7.5	7.5	Approved
	Celebrating New Born Care Week	10000	75	7.5	7.5	Approved
	Routine Immunization					
	Interpersonal Communication (IPC)			0	0	Inbuilt in RI programme budget Part C
	Mobilization of RI beneficiaries through ASHA			0	0	
	Social Mobilization by Urban RI link worker in selected cities			0	0	
	Outdoor Media					
	25000 RI Flex Banner for Vaccinator 3*5 @ 9 psf	135		33.75	33.75	Approved
	Sub Total IEC CH			53.75	53.75	
B16.1.2	Procurement of equipment: CH					
	procurement of vaccine carriers	600	39750	238.5	0	Not Approved
	Procurement of	685	20000	137	0	Not Approved

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Hubcutters					
B.16.2.2	Drugs & supplies for CH					
	Essential drugs for Sub centre under CH					
	Cotrimoxazole (Paediatrics)	1.53	20521000	313.97	313.97	Approved.
	Zinc Tablets (14 tabs per episode)	0.13	21547050	28.01	0	Not Approved. Including under BSPM
	Oral Re-hydration Solution (ORS) - Low Osmolar	3.5	6156300	215.47	0	Not Approved. Including under BSPM
	Syrup - Iron Folic Acid (100 ML)	15	8,208,400 (20,521 SCs x 400 bottles)	1231.26	1231.26	Approved
	Vitamin A for sub centres	44.32	246252	109.14	0	Not Approved. Including under BSPM
	Procurement of drugs - BSPM					
	Vitamin A for BSPM round	44.32	628986	278.77	262.02	Total 5,91,205 bottles @ Rs. 44.32 amounting to Rs. 262.02 lakhs are approved. Break up: Total requirement for children between 9 months to 5 years =844578 bottles.

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Approval is provided on 70% of the estimated number.
	Deworming Syrup - 10 ml (pilot in 4 districts)	5.3	582304	30.86	30.86	Approved
	Diarrheal management					
	Zinc Tablets (14 tabs per episode)	0.13	177923 486	231.3	260	Approved @ Rs. 0.13 for 20 crores tablets amounting to Rs. 260 lakhs
	ORS packets (2 packets per episode)	2.29	254176 41	582.06	941.68	Approved @ Rs. 2.98 for 3.16 crores packets amounting to 941.68 lakhs.
	Sub Total CH Procurement			3396.34	3039.79	
	Total Child Health			9919.93	6765.22	
IMMUNIZATION						
C.1	RI Strengthening Project (Review meeting, Mobility Support, Outreach services etc					
c.1.a	Mobility Support for supervision for district level officers.	Rs.50000 / Year /district level officers.		37.5	37.5	

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.1.b	Mobility support for supervision at state level	Rs. 100000 per year.		2	2	
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 5 beneficiaries		638.64	638.64	
c.1.d	Support for Quarterly State level review meetings of district officer			11.25	11.25	
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders			16.4	16.4	
c.1.f	Quarterly review meetings exclusive for RI at block level			65.6	65.6	
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums			124.33	124.33	
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session		2979.45	2979.45	
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 100 per session		524.8	524.8	
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 50 per session		828.98	828.98	

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.1.k	To develop microplan at sub-centre level	@ Rs 100/- per subcentre		20.52	20.52	
c.1.l	For consolidation of microplans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district		9.7	9.7	
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs100,000/ district/year		75	75	
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/- month/ district		9	3.6	
c.1.o	Red/Black plastic bags etc.	Rs. 2/bags/session		85.15	85.15	
c.1.p	Hub Cutter/Bleach/Hypo chlorite solution/ Twin bucket	Rs. 900 per PHC/CHC per year		10.01	7.38	
c.1.q	Safety Pits			104.4	17.5	
c.1.r	State specific requirement *			427.35	427.35	POL for generator and operational expenses at District H.Q vaccine storage point was initially requested by state under mission flexi

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						pool.
						The desired support is approved of Rs 225.0 Lakhs under part C State specific requirement and hence the same may not be projected and approved as part of Additionalities (mission flexi pool). As it is approved under Part C immunization.
						The other list of activities approved under state specific requirement is listed in foot note.
c.1.s	Teeka Express (Operational Cost)			0	62.75	
c.1.t	Measles SIA operational Cost			0	4127.93	
C.1-Sub Total				5970.08	10065.83	

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
C.2	Salary of Contractual Staffs - Sub Total					
c.2.a	Computer Assistants support for State level	Rs.12000 -15000 per person per month		1.98	1.8	
c.2.b	Computer Assistants support for District level	8000-10000 per person per month		99	90	
C.2-Sub Total				100.98	91.8	
C.3	Training under Immunization					
c.3.a	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 Mid Wives, BEEs & other staff (as per RCH norms)			93.08	93.08	

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
c.3.b	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)			98.4	98.4	
c.3.c	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats			2.25	2.25	
c.3.d	One day cold chain handlers training for block level cold chain handlers by State and district cold chain officers			14.98	14.98	
c.3.e	One day training of block level data handlers by DIOs and District cold chain officer			2.65	2.65	
C.3-Sub Total				211.36	211.36	
C.4	Cold chain maintenance	Rs.500/P HC/CHCs per year District Rs.10000 /year		34.82	13.06	
C.5	ASHA incentive for			2725.85	2725.85	

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	full Immunization					
	Total under Routine Immunization			9043.09	13107.9	
C.6	Pulse Polio Operational Cost (Tentative)			21750	7499.2	
	Grand Total Immunization			30793.09	20607.1	
	Grand Total Child Health			40713.02	27372.32	

- Provisioning of *Teeka* Express Operational Cost Rs 62.75 Lakhs
- Provisioning of Measles SIA Operational Cost Rs 4,127.93 Lakhs
- Provisioning of Pulse Polio Operational Cost (Tentative) Rs 7,499.20 Lakhs

***State specific requirement**

1. Funds for annual maintenance contract of WIC/ WIF at State and Division level (Rs 8.40 Lakhs)
2. Electricity bill for WIC/ WIF at State and Division level (Rs 30.0 Lakhs)
3. POL for generators and Operational expenses (divisional and district level vaccine storage points) (Rs 244.0 Lakhs)
4. AEFI workshop at District level (Rs 3.75 Lakhs)
5. AEFI kit (10 Lakhs)
6. Monitoring and supervision in IW (131.2 Lakhs)

FAMILY PLANNING

5 YEARS PROJECTION OF KEY INDICATORS

SN.	Indicator	Current Status	Target/ ELA				
			2012-13	2013-14	2014-15	2015-16	2016-17
1	Goal Indicators:						
1.1	Total Fertility Rate (TFR)	1.9 (SRS-2010)	Maintain TFR level				
1.2	Contraceptive Prevalence Rate (CPR)	62.6 (DLHS-3)	70.0	72.5	75.0	77.5	80.0
1.3	Unmet Need	14.2 (DLHS-3)	12.0	10.0	8.0	7.0	7.0
2	Service delivery:						
2.1	IUCD - Total	331108 (HMIS; 2010-11)	370000	400000	430000	460000	490000
2.2	Post-partum IUCD (subset of IUCD-total)		10000	20000	30000	40000	50000
2.3	Female Sterilisation	482368 (HMIS; 2010-11)	512262	515000	515000	515000	515000
2.4	Post-partum sterilisation (subset of tubectomy)	66212 (HMIS; 2010-11)	90134	97454	1095593	122245	135102
2.5	Male sterilisation	21115 (HMIS; 2010-11)	42922	45000	50000	50000	50000
3	Input/ facility operationalization:						
3.1	Fixed Day service delivery:						
3.1.1	IUCD (daily at DH, SDH, CHC)	23 DH 9 WH 4 GH 24 SDH (100 bed) 56 SDH (50 bed) 386 RH and 1816 PHCs	Weekly @ PHC + CHC	Weekly @ PHC + CHC	Weekly @ PHC + CHC	Weekly @ PHC + CHC	All SHC
3.1.2	Sterilisation	23 - DHs 9 - WHs 4 GHs (200 bed) 24 - SDHs (100 bed) 56 - SDHs (50 bed)	All DH	DH + 1 SDH/ FRU per dist	DH + all FRU per dist	DH + all FRU + 25% PHC per dist	DH + all FRU + 50% PHC per dist

		386 - RHs 1577 - PHCs					
3.2	Appointment of FP counsellors	Not proposed separately	All DH	DH + 1 SDH/ FRU per dist	DH + all FRU per dist	DH + all FRU per dist	DH + all FRU per dist

CONDITIONALITIES FOR 2012-13: FAMILY PLANNING

SN.	Indicator	Target / ELA-2012-13	Minimum Level of Achievement		Remarks
			By Sep. 2012	By March 2013	
1	Goal (target):				
1.1	Reduction in TFR – 2013	Maintain TFR level	NA	NA	Current TFR - 1.9 (SRS-2010)
2	Service delivery (ELA):				
2.1	<i>IUCD:</i>				
2.1.1	Post-partum IUCD	10000	4000	9000	
2.1.2	Interval IUCD	360000	144000	324000	
2.2	<i>Sterilisation:</i>				
2.2.1	Tubectomy	512262	153679	409809	
2.2.2	Post-partum sterilisation (subset of tubectomy)	90134	27040	72107	
2.2.3	Vasectomy	42922	12877	34338	
3	Training of personnel (target):				
3.1	<i>Post-partum IUCD</i>				
3.1.1	MO	225	56	169	
3.1.2	SN/ ANM	225	56	169	
3.2	<i>interval IUCD</i>				
3.2.1	MO	198	50	149	1917 trained
3.2.2	SN	198	50	149	
3.2.3	ANM/ LHV	198	50	149	
3.3	Minilap	122	31	92	1354 trained
3.4	NSV	164	41	123	819 trained
3.5	Laparoscopic	30	8	23	132 trained
4	Others (target):				
4.1	Appointment of FP Counsellors	100% DH	100% DH	NA	Not proposed separately
4.3	Regular reporting of the scheme of “home delivery of contraceptives by ASHAs”	Regular reporting	Monthly reporting till Sep 12	Quarterly reporting after Sep 12	Scheme is not under implementation in the state
4.4	Fixed Day Services for IUCD	23 DH 9 WH 4 GH 24 SDH (100 bed) 56 SDH (50 bed) 386 RH and 1816 PHCs	NA	100%	AT SHC level regular services are provided

SN.	Indicator	Target / ELA- 2012-13	Minimum Level of Achievement		Remarks
			By Sep. 2012	By March 2013	
4.5	Fixed Day Services for Sterilisation	23 - DHs 9 - WHs 4 GHs (200 bed) 24 - SDHs (100 bed) 56 - SDHs (50 bed) 386 - RHs 1577 - PHCs	NA	100%	

ROAD MAP FOR FAMILY PLANNING PROGRAMME

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

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

STRATEGIES:

1. Strengthening spacing methods:
 - a. Increasing number of providers trained in IUCD 380A
 - b. Strengthening Fixed Day IUCD services at facilities
 - c. Introduction of Cu IUCD 375
 - d. Delivering contraceptives at homes of beneficiaries (in pilot states/ districts)
2. Emphasis on post-partum family planning services:
 - a. Strengthening Post-Partum IUCD (PPIUCD) services at least at DH level
 - b. Promoting Post-partum sterilisation (PPS)
 - c. Establishing Post-Partum Centers at women & child hospitals at district levels
 - d. Appointing counsellors at high case load facilities
3. Strengthening sterilization service delivery
 - a. Increasing pool of trained service providers (minilap, lap & NSV)
 - b. Operationalising FDS centers for sterilisation
 - c. Holding camps to clear back log
4. Strengthening quality of service delivery:
 - a. Strengthening QACs for monitoring
 - b. Disseminating/ following existing protocols/ guidelines/ manuals
 - c. Monitoring of FP Insurance
5. Development of BCC/ IEC tools highlighting benefits of Family Planning specially on spacing methods
6. Focus on using private sector capacity for service delivery (exploring PPP availability):
7. Strengthening programme management structures:
 - a. Establishing new structures for monitoring and supporting the programme
 - b. Strengthening programme management support to state and district levels

KEY PERFORMANCE INDICATORS:

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

Detailed Budget:

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.1	Dissemination of manuals on sterilisation standards & QA of sterilisation services					
A.3.1.1	Prepare operational plan for provision of sterilisation services at facilities (fixed day) as well as camps, review meetings					
A.3.1.1.2	Implementation of sterilisation services by districts (including fixed day services and PP sterilisation)					
A.3.1.2	Female sterilisation camps (17/block)	Rs. 2000.00 /camp	13940	278.8	278.8	Approved.
A.3.1.3	NSV camps	Rs. 700.00 /camp	7500	52.5	52.5	Approved.
A.3.1.4	Compensation for female sterilisation	Rs. 1000.00 /case	450000	4500	4500	Approved.
A.3.1.5	Compensation for male sterilisation	Rs. 1500.00 /case	15000	225	225	Approved.
	Compensation for NSV Acceptance					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.1.6	Accreditation of private providers to provide sterilisation services	Rs. 1500.00	25000	375	375	Approved.
A.3.2	Spacing Methods					
A.3.2.1	IUD camps					
A.3.2.2	Implementation of IUD services by districts	Rs. 20.00 /insertion	2000000	400	300	State has proposed for 20.00 lakhs IUCD insertions; however, in past 3-4 years, state's performance has been around 15.00 lakhs. Approved @Rs. 20/insertion for 15.00 lakh insertions
A.3.2.2.1	Provide IUD services at health facilities / compensation					
A.3.2.2.2	PPIUCD services					
	Post Partum IUCD services - 14 Service delivery site support (Procurement of Instruments -Kellys forceps- 5 each to 14 sites, IEC, Reporting/Communication services (Budget of Rs. 5.15 Lakhs) and Training and Handholding Support (Budget of Rs. 2.23 Lakhs)	-	-	7.38		Procurement and IEC to be shifted to MFP Rs. 2.23 lakhs is for training and follow-up and accordingly given approval under training head. Already shifted to training head.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.2.3	Accreditation of private providers to provide IUD insertion services					
A.3.2.4	Social Marketing of contraceptives					
A.3.2.5	Contraceptive Update seminars	Rs. 9300.00 /counselor Rs. 50000.00 /workshop Rs. 25000.00 /workshop	Family Welfare Counsellors for post partum F.P. methods (290) State Level CTU Workshop (4 Zones) District Level CTU Workshops (75)	344.39	20.75	Rs. 323.64: Family Welfare Counsellors shifted to HR head Rs. 2.0lakhs: State CTU workshops Rs. 18.75: District CTU workshops
A.3.3	POL for Family Planning /Others					
A.3.4	Repairs of Laparoscopes					
A.3.5	Other strategies/ activities					
A.3.5.1	Monitor progress, quality, and utilisation of services (both terminal and spacing methods) including complications/ deaths/ failure cases. Note: cost of insurance/ failure and death compensation NOT to					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	be booked here					
A.3.5.2	Performance reward if any	Rs. 2000.00 /ASHA, ANM Rs. 3000.00 / support staff Rs. 120000.00 /NSV and tubectomy surgeons Rs. 33333.33 /CMO	Rewards for ASHAs, ANMs for promoting NSVs and Tubectomies (3280) Rewards for facility staffs (150) Rewards for NSV and Tubectomy surgeons (75) Rewards for CMOs (6)	162.1	73.85	Rs. 8.20lakhs approved for rewards for ASHAS for promoting G96NSV/Tubectomy. Approved @Rs. 500 per ASHA for 1640 ASHAs. Rs. 16.40lakhs approved for rewards for ANMs for promoting NSV/Tubectomy. Approved @ Rs. 1000 per ANM for 1640 ANMs. Rs. 2.25lakhs approved for facility staffs @ Rs. 1500 /staff for 150 staff members. NSV & Tubectomy surgeons - 3 per district @ Rs. 15000, Rs. 10000 & Rs. 5000 respectively Rewards for

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						CMOs approved as budgeted.
A.3.5.3	World Population Day celebration (such as mobility, IEC activities, etc.): funds earmarked for district and block level activities	Dist - Rs. 75000 State - Rs. 1.00 lakhs	Districts – 75 State – 5 workshop	42.5	42.5	Recommended for approval.
	Sub Total - Family Planning (excluding compensation)			1331.37	812.1	
	Sub-total sterilisation, IUD compensation & NSV camps			5056.3	5056.3	
A.9.6	Family Planning Training	-				
A.9.6.1	Laparoscopic Sterilisation Training	-				
	Induction	Rs. 119000.00	63 (MOs); 21(SN)	23.8	14.26	Approved
	Follow-up of Training	Rs. 9400.00		1.97	1.9698	Approved for 21 batches at Rs. 9380 /batch
A.9.6.2	Minilap Training (Abdominal Tubectomy)	-				

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Training of MOs and monitoring visits	Rs. 121000.00	39(MO); 26 (SN) in 13 batches	15.73	8.69	Training should be budgeted as per approved Gol norms. A maximum of 4 participants are allowed per batch in minilap training. Approved @ Rs. 71240/ batch for a batch of 4 participants. Monitoring visits by Medical College Faculty to DCTC Jhansi, Varanasi (one day visit) for 8 visits Rs.1.08 lakhs and Monitoring visit by Medical College Faculty/SIFPSA to DCTC Agra (Two day visit) for 5 visits Rs.0.13 lakhs approved
	Follow-up of Training	Rs. 9400.00		1.22	1.2194	Approved for 13 batches at Rs. 9380 /batch
A.9.6.3	NSV Training	-				
	Induction and refresher	Rs. 24000.00 /batch	32 batches	7.68	7.68	Approved
	IEC during Training	-		1.44	0	Not approved, proposal not clear.
	Running Cost of Satellite and Centre of Excellence (COE) centre	-		15.64	15.64	Approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.6.4	IUD Insertion Training	-				
A.9.6.4.1	ToT for Dist trainers	Rs. 49000.00 /batch	6	2.94	2.94	Approved
A.9.6.4.2	Medical Officer	Rs. 41600.00 /batch	72	29.95	29.952	Approved
A.9.6.4.3	ANMs/LHV & S.N	Rs. 32700.00 /batch	750	245.25	245.25	Approved
A.9.6.5	Contraceptive Update training					
A.9.6.6	Other FP training (pl. specify) IUCD training facilitated by HLPPT				459.43	Approved
	Post Partum Intra-uterine Device (PPIUCD) Insertion Training	-				
	TOT	Rs. 25500.00 /batch	2	0.51	0.51	Approved
	Induction and refresher	Rs. 39000.00 /batch	17	6.63	6.63	Approved
	Follow up activities			2.23	2.23	Approved
	Family Welfare Counsellor Training 6 days + 3 days (9 days)	Rs. 246000.00 /batch	10	24.6	24.6	Approved
	Sub Total FP trainings			379.59	821.0012	
B.10.2.3	BCC/IEC activities for FP					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Outdoor Media (Banner,WP,Bus Panel)					
	4 wall paintings each at 134 District Hospital and 820 Community Health Centres/Block Primary Health Centres size 10'x10' @ Rs 8 psf (male & female sterl. & spacing methods)	8 per sq ft	381600	30.53	30.53	Approved
	1 Wall Painting of 10*10 at 73 DWH &DCH on PP IUCD and PP ligation	8	7300	0.58	0.58	Approved
	Side and Back Bus Panel for 3 Months @8244*1000 Buses (FP)	8244	1000	82.44	82.44	Approved
	Mass Media					
	Films viewing in outdoors and maternity wards of hospitals on spacing methods, post partum FP and permanent methods	20000	290	58	58	Approved
	POS and Other Print Materials					
	Foam Posters (20"x30") FP(Basket of choice) @ 18 x 160000 x 1 time (for distribution to ASHAs/ FWCs / Sub centres)	18	160000	28.8	28.8	Approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	IEC material for PPIUCD service centers			3	3	Approved
	One folded Pamphlets FP guide Spacing / Limiting @ 1.00 x 30 leaflets x 150000	1	4500000	45	45	Approved
	IPC Kit for FW Counsellors	5000	300	15	15	Approved
	Celebrating World Population Day at District Level	50000	75	37.5	0	Approved in 3.5.3 in RCH flexi pool
	Celebrating World Population Day at State Level	500000	1	5	0	Approved in 3.5.3 in RCH flexi pool
	Sub Total FP IEC			305.85	263.35	
B16.1.3	Procurement of equipment: FP					
	Annual maintenance and repair contract for laproscope	5000	1000	50	50	Approved
	Sub Total FP Procurement			50	50	
	Total Family Planning			7123.11	7002.75	

ADOLESCENT HEALTH

ROAD MAP FOR PRIORITY ACTION: ADOLESCENT HEALTH

SETTING UP OF AH CELL

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

PROGRAMME SPECIFIC ESSENTIAL STEPS FOR IMPLEMENTATION:

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

I. School Health Programme:

- Gol Guidelines including terms of reference of stakeholders adapted by States and operational plan in place..
- School health committee with diverse stakeholders beyond the health department; this committee with representation of academia will be responsible for implementation and monitoring of the programme.
- Involvement of nodal teachers from schools in the programme (Screening and communication - preventive and promotive) is to be ensured.
- Height / weight measurement and BMI calculation should be part of School Health Card.
- All children in government and government aided schools should be covered.
- The programme should focus on three Ds- Deficiency, Disease and Disability.
- Referral of children must be tied up and complete treatment at higher facilities to be ensured.
- An effort should be made to have dedicated teams for school health. The teams should also conduct health check- ups for children below 6 years at AWCs.

II. Menstrual Hygiene Scheme (MHS):

- Formation of State and district level steering committees.
- Training / re-orientation of service providers(MOs, ANMs, ASHAs)
- Monthly meeting with BMO.
- Regular feedback on quality of sanitary napkins to be sent to Gol
- Identification of appropriate storage place for sanitary napkins.
- Mechanism of distribution of SN right upto the user level.
- Reporting and accounting system in place at various levels.
- Utilizing MCTS for service delivery by checking with ASHAs and ANMs about supply chain management of IFA tabs and Sanitary napkins.

- Distribution of Sanitary Napkins to school going adolescent girls to be encouraged in schools and preferably combined with Weekly Iron Folic Acid Supplementation (WIFS).

III. Weekly Iron and Folic Acid Supplementation programme (WIFS):

- Procurement policy in place for procurement of EDL including IFA and deforming tablets.
- Establish “Monday” as a fixed day for WIFS.
- Plan for training and capacity building of field level functionaries of concerned Departments (i.e. Department of Women and Child Development and Department of Education) and plan for sensitization of Programme Planners on WIFS.
- Ensure that monitoring mechanism as outlined in the operational framework (Shared with the States during the National Adolescent Health Workshop) are put in place across levels and departments.

DETAILED BUDGET:

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.4.1	Adolescent Friendly Health Services (AFHS Clinics) District Male /Female hospitals of 18 Divisional head quarter districts (18 x2)					
	Support to AFHS Clinics (for strengthening and equipments - weight Machine /height measuring stand etc.)	Rs. 25000.00 /clinic	36	9	4.5	Support can be extended to one hospital either male or female in each of the districts where the case load is more. Budget approved for 18 clinics.
	Reading material Supply	Rs. 1000.00 /clinic /month	36	4.32	2.16	Budget approved for 18 clinics only in 18 districts
	Other Supplies to AFHS clinics at District Female Hospital(IFA, Calcium, de-worming etc)	Rs. 10000.00 /clinic	36	3.6	1.8	Budget approved for 18 clinics only in 18 districts
	Incentive to counsellors of Integrated Counselling & Testing centres (ICTCs) of State AIDS Control Society -Uttar	Rs. 2000.00 /clinic /month	36	8.64	4.32	Budget approved for 18 Counsellors only in 18 districts.

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Pradesh) at Male / Female hospitals					
A.4.1.1	Disseminate ARSH guidelines					
A.4.1.2	Establishment of new clinics at DH level					
A.4.1.3	Establishment of new clinics at CHC/PHC level					
A.4.1.4	Outreach activities including peer educators					
A.4.2	School Health Programme					
	Combined Sensitization workshops for School Health and Adolescent programmes					
	State	Rs. 500000.00 /workshop	1	5	5	Approved.
	District Level	Rs. 20000.00 /workshop	75	15	15	Approved.

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.4.2.1	Prepare and disseminate guidelines for SHP	Rs. 60.00 /module	Printing of 4000 training module for trainers and 6000 training modules for trainees: 10000	6	6	Approved.
A.4.2.3	Implementation of SHP by districts					
A.4.2.4	Monitor progress and quality of services					
A.4.3	Other strategies/activities					
	Saloni Swasth Kishori Yojana - 10000 Girls Junior/High Schools (in phased manner)					
	Total 8200 schools covered under scheme till 2011-12. Logistics provided to all.					
	Budget for printing of Register, referral slips for 1800 new schools taken up for 2012-13	Rs. 100.00 /school	1800	1.8	0	Budgeted under BCC/IEC
	Printing					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Printing of Saloni Diaries (60 New Girls per 10000 Saloni Schools, where teacher training planned)	Rs. 50.00 /diary	600000	300	0	Budgeted under BCC/IEC
	Printing of Teachers Manuals (2 manuals per schools)	Rs. 60.00 /manual	20000	12	0	Budgeted under BCC/IEC
A.4.3.1	Menstrual Hygiene					
A.4.3.2	WIFS Scheme					
	Sub-total ARSH			365.36	38.78	
A.9.7	Adolescent Reproductive and Sexual Health/ARSH Training	-				
A.9.7.1	TOT	Rs. 151000.00 /batch	1	1.51	1.51	Approved
A.9.7.2	Orientation training of state and district programme managers					
A.9.7.3	ARSH training for Medical Officers	Rs. 85000.00 /batch	32	27.2	27.2	Approved
A.9.7.4	Adolescent Health Training (ARSH) ANM / LHV	Rs. 71000.00 /batch	213	151.23	151.23	Approved
A.9.7.5	Training of School teachers					
	Honorarium to	Rs. 300.00	2460 (2	14.76	14.76	Approved

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Block Trainers	/day	days)			
	Training of Teachers Trainers Honoraria @ Rs. 250 x 2 persons x24600 schools x 2 days	Rs. 250.00 /day	49200 (2 days)	246	246	Approved
	Honorarium to District Trainers	Rs. 550.00	225	1.24	1.2375	Approved
	Training of 4 Medical Officers @ Rs. 550x 4persons x 820 blocks	Rs. 550.00 /MO /block	3280	18.04	18.04	Approved
A.9.7.6	Teachers Training Programme					
	State Level TOT - (Distt Nodal Officer- 75, Div. PM18, DPMs-75,DCMs-75)	Rs. 6200.00 /batch	243	0.37	0.372	Approved for 6 batches.
	District Level - (Trainees Block Medical Officers, Block Managers, Block Education Officers)	Rs. 14200.00 /batch	2640	8.8	8.804	Approved for 62 batches.
	Block Level (Trainees - Saloni School Teachers, 2 Teachers / 10000schools)	Rs. 11200.00 /batch	20000	56	56	Approved for 500 batches.
	Sub Total ARSH training			525.15	525.1535	
B.10.2.4	BCC/IEC activities for ARSH					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Mid Media/Outdoor Media					
	Adolescent Friendly Health Services Clinic Signage	2750	36	0.99	0.99	ARSH Division. Approved.
	3 Wall Paintings each at 10000 Saloni Schools of 3*5 ft on Behavioural issues	8	450000	36	36	ARSH Division. Approved.
	Other Printed Material			-		
	One Fold AFHS Clinics/Handbill(50 00 Once a year for 36 AFHS Clinics)	1.25	180000	2.25	2.25	ARSH Division. Approved.
	School Health					
	Outdoor Media					
	2 Wall Paintings each at 57400 covered Schools of 3*5 ft	8	1722000	137.76	137.76	Approved
	Bal Swasth card / referral slip x 150 children x 57400 schools					
	Sub Total ARSH IEC			177	177	
B.16.2.5	General drugs & supplies for health facilities					
	Drugs & supplies for ARSH					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Saloni Swasth Kishori Yojana					
	Procurement – deworming tablet for school going girls	1	1120056	22.4	22.4	Approved
	Procurement – IFA tablet large for school going girls - Rs.7.80 for 52 tabs/girl	7.8	1120056	87.36	87.36	Approved
	Non-School Going Adolescent Girls Addressing Anaemia (13 menstrual hygiene Districts					
	Procurement of IFA Tabs (estimate of 15,25,300 girls) @ 50 girls in area of each ASHA- @ Rs.7.80 for 52 tabs/girl	0.134	1525300	118.97	118.97	Approved. State to cover both school going girls and boys.
	Procurement of De-worming Tabs (estimate of 15,25,300 girls) @50 girls in area of each ASHA - 1 tab. six monthly or 2 tab. Annually/girl @ Rs. 1.00 per tab.	1	1525300	30.51	30.51	Approved
	Reach to non-school going girls through Convergence with SABLA					
	Iron Folic Acid	7.8	1001693	78.13	78.13	Approved

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Tablets - 52 tablets					
	De-worming Tablets (out of school) - 2 tab. Annually	1	1001693	20.03	20.03	Approved
	First aid box for all 70 schools per block [70*820]	200	57400	114.8	114.8	Approved
	Procurement of IFA Tabs. (30 mg elemental iron and 250mcg Folic Acid) @ Rs.15.00 for 100 tabs/child	15	8297311	1244.6	647.19	Approved. Tablets are at Rs. 15 per 100 tablets per child WIFS guidelines is for 52 weeks. Recommendation is calculated accordingly.
	Procurement of De-worming Tabs. (1 tab. six monthly or 2 tab. annually) @ Rs. 1.00 per tab.	1	8297311	165.95	165.95	Approved
	Procurement of spectacles	200	100000	200	0	Not Approved
	Sub Total ARSH Procurement			2082.75	1285.34	
	Total ARSH			3150.26	2026.27	

URBAN RCH

ROAD MAP FOR PRIORITY ACTION

Carry out a comprehensive third party evaluation of UHCs/ NGO performance including an assessment of reasons for low expenditure (9.6 % in the first 9 months of 2011-12). State to apprise MoHFW of action taken on the basis of the findings of the evaluation by September 2012.

Monitor performance of UHCs/NGOs against targets.

Staffing at UHCs to be linked to case load.

Detailed Budget: URBAN RCH

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.5	URBAN RCH					
A.5.1	Urban RCH Services					
A.5.1.1	Identification of urban areas/ mapping of urban slums					
A.5.1.2	Prepare operational plan for urban RCH					
A.5.1.3	Implementation of urban RCH plan /activities					
	Tto provide Mother and Child care services by Urban Health Posts established in Urban Slum of 68 Cities excluding Kanpur Dehat, Chanduali, Shrawasti and Mathura					

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Lucknow Urban RCH Project (Support to 8 Bal Mahila Chikitsalaya and Prasuti Garh & 14 Urban Health Posts)			281.03	281.03	Approved.
	To provide Mother and Child care services to Urban Slums in 13 Big Cities by 57 Urban Health Posts			505.12	505.12	Approved.
	To provide Mother and Child care services to Urban Slums in other 54 Cities by 60 Urban Health Posts			537.64	537.64	Approved.
A.5.1.4	Monitor progress, quality and utilisation of services					
A.5.1.5	Other Urban RCH strategies/activities (please specify)					
	Sub-total Urban Health			1323.79	1323.79	
	Drugs and supplies for Urban RCH				200	

FMR Code.	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Lucknow Urban RCH (14 UHPs)			43.92		Approved for Rs.200 lakh subject to the State preparing Essential Drug list specific to the category of the facilities and no duplication of the drugs already procured under JSSK.
	Activities in 13 areas of Big cities (57 UHPs)			88.92		
	Activities in other 54 Big cities (60 UHPs)			93.6		
	Sub Total Urban Health Procurement			226.44	200	
	Total Urban Health			1550.23	1523.79	

PC-PNDT

ROAD MAP FOR PRIORITY ACTION: PNDT

MISSION:

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

Guiding Principle:

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

STRATEGIES:

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

- **Sensitisation and Alliance building with**
 - Judiciary
 - Medical Council / associations
 - Civil society
- **Development of BCC/ IEC/ IPC Campaigns highlighting provisions of PC& PNDT Act and promotion of Girl Child**
- **Convergence for Monitoring of Child sex Ratio at birth**

KEY PERFORMANCE INDICATORS:

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

Detailed Budget:

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.7	PC & PNDT Activities					
A.7.1 (a)	Support to PNDT Cell	Rs. 20937.50 /cell Rs. 20000.00 /officer	Operational support for 1 state, 18 divisions, 13 district level PCPNDT cells (32) Monitoring support (TA/DA) to District Level officers for Meetings, Workshops, trainings, etc. outside District HQ (75)	21.7	21.7	Approved
A.7.1 (b)	Operationalis e PNDT cell					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.7.1 (c)	Orientation of programme managers and service providers on PC & PNDT Act	Rs. 10000.00 /meeting Rs. 50000.00 /meeting Rs. 25000.00 /workshop	Orientation of Expert group of volunteers at the state level (6) Orientation of Members of the District Advisory Committee At division level (18) District Level Orientation/ Sensitization Workshops (75)	28.35	9.6	Approved Rs.0.6 lakhs for Orientation of Expert group of volunteers at the state level and Rs.9.00 lakhs for Orientation of Members of the District Advisory Committee At division level (18) District level orientation: Very similar activities have been proposed under IEC head (B.10.5). State may propose capacity building workshops for district programme Officers. Not approved.
A.7.1 (c)	Other PNDT activities	Rs. 30526.32	Inspection and monitoring support to state/divisional committees (19)	5.8	3.1	Increased cost not justified.
	Sub-total PNDT activities			55.85	34.4	
B.10.4	Creating awareness on declining sex ratio issue. (PCPNDT)					
	State level IEC Activities	500000	1	5	5	Approved
	District level					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Organizing Competitions at Inter/Degree Colleges	15000	75	11.25	11.25	Approved
	Theatre Workshops with Intermediate Girls Colleges and Degree Colleges	50000	75	37.5	37.5	Approved
	Organizing Workshops with USG Centre In-charges & NGOs	10000	75	15	15	Approved
	Organizing rallies of school children at each block	10000	820	82	82	Approved
	Spreading messages in local media, cable TV, etc.	50000	75	37.5	37.5	Approved
	Sub Total PNDT IEC			188.25	188.25	
	Total PNDT			244.1	222.65	

HUMAN RESOURCES AND PROGRAM MANAGEMENT

ROAD MAP FOR PRIORITY ACTION: HUMAN RESOURCES

- A comprehensive HR policy to be formulated and implemented; to be uploaded on the website too.
- Underserved facilities particularly in high focus districts/ areas, to be first strengthened through contractual staff engaged under NRHM. Similarly high case load facilities to be supplemented as per need
- All appointments under NRHM to be contractual; contracts to be renewed not routinely but based on structured performance appraisal
- Decentralized recruitment of all HR engaged under NRHM by delegating recruitment process to the District Health Society under the chairpersonship of the District Collector/ Rofi Kalyan Samitis.
- Preference to be given to local candidates to ensure presence of service providers in the community. Residence at place of posting to be ensured.
- Quality of HR ensured through appropriate qualifications and a merit- based, transparent recruitment process.
- Vacant regular posts to be filled on a priority basis: at least 75% by March 2013.
- **It has been observed that contractual HR engaged under NRHM i.e. Specialists, Doctors (both MBBS and AYUSH), Staff Nurses and ANM are not posted to the desired extent in inaccessible/hard to reach areas thereby defeating the very purpose of the Mission to take services to the remotest parts of the country, particularly the un-served and under-served areas. It must therefore be ensured that the remotest Sub-Centres and PHCs are staffed first. Contractual HR must not be deployed in better served areas until the remotest areas are adequately staffed. No Sub-Centre in remote/difficult to reach areas should remain without any ANM. No PHC in these areas should be without a doctor. Further, CHCs in remote areas must get contractual HR ahead of District Hospitals. Compliance with these conditionalities will be closely monitored and salaries for contractual HR dis-allowed in case of a violation.**
- **Special financial incentives for difficult areas have been approved in view of the proposal made by the State. However, it is felt that these special financial incentives need to be further graded keeping in view the distance of the place of posting from the District HQs and other relevant factors such as accessibility, time taken to reach a particular facility on account of geographical terrain, road connectivity etc. The issue should be examined on priority and a suitable proposal in this regard formulated and sent to MoHFW for consideration. In the interim, incentives as approved may be implemented.**
- Details of facility wise deployment of all HR engaged under NRHM to be displayed on the state NRHM web site.
- For SHCs with 2 ANMs, population to be covered to be divided between them. Further, one ANM to be available at the sub-centre throughout the day while the other ANM undertakes field visits; timings for ANM's availability in the SHC to be notified.

- AYUSH doctors to be more effectively utilised eg for supportive supervision, school health and WIFS.
- All contractual staff to have job descriptions with reporting relationships and quantifiable indicators of performance.
- Performance appraisal and hence increments of contractual staff to be linked to progress against indicators.
- Staff productivity to be monitored. Continuation of additional staff recruited under NRHM for 24/7 PHCs/FRUs/SDH, etc , who do not meet performance benchmarks, to be reviewed by State on a priority basis.
- All performance based payments/ difficult area incentives should be under the supervision of RKS/ Community Organizations (PRI).

Detailed Budget:

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8	INFRASTRUCTURE & HUMAN RESOURCES					
A.8.1	Contractual Staff & Services					
A.8.1.1	ANMs, Supervisory nurses, LHVs					
	ANMS L1 Centres	Rs. 10000/month	6204	7444.8	7444.8	Rs. 7444.80lakhs: ANMs L1 Centres
	SNs L2 Centres	Rs. 16500.00/month	1436	2843.28	2843.28	Rs. 2843.28lakhs: SNs L2 Centres
	SNs L3 Centres	Rs. 16500.00/month	153	302.94	302.94	Rs. 302.94lakhs: SNs L3 Centres
	SNs SNCUs	Rs. 16500.00/month	170	336.6	75.6	Rs.75.6 lakhs SNs SNCUs -12 months (42)@ Rs.15000
	SNs SNCUs	Rs. 16500.00/month	24 (6months)	23.76	48.6	Rs. 48.6 lakhs SNs SNCUs -6 months (54) @ Rs. 15000
	Staff Nurses NRCs	Rs. 16500.00/month	75	148.5	81	Rs.81.0lakhs Staff Nurses NRCs- 12 Months (45) @Rs 15000
	Staff Nurses NRCs	Rs. 16500.00/month	29 (6 months)	28.71	46.8	Rs.46.8 lakhsStaff Nurses NRCs- 6 Months (52) @Rs.15000
A.8.1.2	Laboratory Technicians	Rs. 11880.00/month	358	510.36	510.36	LTs to be integrated and should do work of all the programmes

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)					
	Gynaecologists L-3 Centres	Rs. 48000/month	60	345.6	345.6	Rs. 345.60lakhs: Gynaecologists L-3 Centres
	Paediatrician L-3 Centres	Rs. 48000/month	15	86.4	86.4	Rs. 86.40lakhs: Paediatricians L3 Centres
	Paediatricians SNCUs	Rs. 48000/month	48	276.48	88.2	Rs. 88.2 lakhs Doctors SNCUs - 12 Months (21) @ Rs.35000
	Paediatricians SNCUs	Rs. 48000/month	12 (6 months)	34.56	88.2	Rs. 88.2 lakhs Doctors SNCUs - 6 Months (42) @Rs35000
	Anaesthetist - L-3 Centres	Rs. 48000/month	41	236.16	236.16	Rs. 236.16 lakhs: Anaesthetists L3 Centres
	Specialists - On call basis	Rs. 2000/month	22500	450	450	Rs. 450lakhs: Specialists on call
A.8.1.4	PHNs at CHC/ PHC level					
A.8.1.5	Medical Officers at PHCs and CHCs					
	MBBS LMO Rural L2 Centres	Rs. 36000.00 /month	401	1732.32	1732.32	Rs. 1732.32lakhs: MBBS LMO L2 Centre

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	MBBS LMO Rural L3 Centres	Rs. 36000.00 /month	140	604.8	604.8	Rs. 604.80lakhs: MBBS LMO L3 Centre
	MBBS NRCs- 12 Months	Rs. 36000.00 /month	18	77.76	25.2	Rs 25.20lakh MBBS NRCs- 12 Months (6) @Rs.35000
	MBBS NRCs- 6 Months	Rs. 36000.00 /month	8 (6 months)	17.28	27.3	Rs. 27.30 Lakhs MBBS NRCs- 6 Months (13) @Rs.35000
A.8.1.6	Additional Allowances/Incentives to M.O.s of PHCs and CHCs					
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc.					
	FP Counsellors (290)	9300	290	0	323.64	Approved as Proposed in FP section
	Asst. Cold Chain Officer (1)	36300	1	4.356	4.36	
	Cold Chain Handlers State (5)	9900	5	5.94	5.94	
	Cold chain handlers Divisional (18)	9900	18	21.384	21.38	
	Technician divisional (9)	16500	9	17.82	17.82	
	Vaccine Store Keeper (9)	22000	9	23.76	23.76	
	Drivers for van (5)	16500	5	9.9	9.9	

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Cold Chain Handlers District (75)	9900	75	89.1	89.1	
	Technicians District (12)	16500	12	23.76	23.76	
	Ward Ayaas 12 mos. (67)	4000	67	32.16	0	
	Ward Ayaas 6 mos. (8)	4000	8	1.92	0	Not approved
	Sweepers SNCUs FT (36)	4000	32	15.36	0	Not approved
	Sweepers SNCUs PT 12 months. (16)	2000	16	3.84	0	Not approved
	Sweepers SNCUs PT 6 months. (4)	2000	4	0.48	0	Not approved
	Caretakers 12 months. (21)	4000	21	10.08	6.24	Rs.6.24 Lakhs Caretakers 12 months. (13)
	Caretakers 6 months. (8)	4000	8	1.92	3.12	Rs.3.12 Lakhs Caretakers 6 months. (13)
	Nutritionist 12 months. (21)	15000	21	37.8	10.8	Rs.10.8LakhsNutritionist 12 months. (6)
	Nutritionist 6 months. (8)	15000	8	7.2	11.7	Rs. 11.7LakhsNutritionist 6 months. (13)
	Cook 12 months. (21)	5000	21	12.6	7.8	Rs.7.8 Lakhs Cook 12 months. (13)
	Cook 6 months. (8)	5000	8	2.4	3.9	Rs 3.9 Lakhs Cook 6 months. (13)
	Sweepers NRCs 12 months. (21)	3000	21	7.56	0	Not approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Sweepers NRCs 6 months. (8)	3000	8	1.44	0	Not approved
	Dental Doctors (87)	35000	87	365.4	365.4	
	X-Ray Technicians (185)	11880	185	263.736	263.74	
	Pharmacists (710)	11880	710	1012.176	0	Not approved
	District Accountants (72)	18000	72	155.52	155.52	
	Class-IV (72)	8000	72	69.12	0	Not approved
A.8.1.8	Incentive/ Awards et. To SN, ANMs, etc.	Rs. 500.00 / LSCS Rs. 500.00 / LSCS	Incentive s to EmoC doctors doing LSCS (500) Incentive s to LSAS doctors giving spinal (1000)	7.5	15	Approved for fixed incentive of Rs 2000/- per month with a minimum of 5 cases and thereafter Rs 400/ per additional case upto a maximum of Rs 7000/- to all LSAS and EmOC Trained doctors posted at CHC FRU/ SDH/DH and performing C-section/ Spinal Anaesthesia. Lump-sum budget of Rs 15.00 lakhs can be approved
A.8.1.9	Human Resources Development (Other than above)					
A.8.1.10	Other incentive schemes (pl. specify)					
A.8.1.11	Minor civil works					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.1 2	Minor civil works for operationalisation of FRUs					
A.8.1.1 3	Minor civil works for operationalisation of 24 hour services at PHCs					
	Subtotal Infrastructure & HR			17704.54 2	16400.44	

ROAD MAP FOR PRIORITY ACTION: PROGRAMME MANAGEMENT

- A full time Mission Director is a prerequisite. Stable tenure of the Mission Director should also be ensured.
- A regular full time Director/ Joint Director/ Deputy Director (Finance) (depending on resource envelope of State), from the State Finance Services not holding any additional charge outside the Health Department must be put in place, if not already done, considering the quantum of funds under NRHM and the need for financial discipline and diligence.
- Regular meetings of state and district health missions/ societies must take place.
- Key technical areas of RCH to have a dedicated / nodal person at state/ district levels; staff performance to be monitored against targets and staff sensitised across all areas of NRHM such that during field visits they do not limit themselves only to their area of functional expertise.
- Performance of staff to be monitored against benchmarks; qualifications , recruitment process and training requirements to be reviewed.
- Delegation of financial powers to district/ sub-district levels in line with guidelines should be implemented.
- Funds for implementation of programmes both at the State level and the district level must be released expeditiously and no delays should take place.
- Evidence based district plans prepared, appraised against pre determined criteria; district plans to be a “live” document. Variance analysis (physical and financial) reports prepared and discussed/action taken to correct variances.
- Supportive supervision system to be established with identification of nodal persons for districts; frequency of visits; checklists and action taken reports.
- Remote/ hard to reach/ high focus areas to be intensively monitored and supervised. An integrated plan and budget for providing mobility support to be prepared and submitted for review/approval; this should include allocation to State/ District and Block Levels.

Detailed Budget:

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10	PROGRAMME MANAGEMENT					
A.10.1	Strengthening of State Health Society/SPMU /Directorate of Family Welfare (Including HR, Management Cost, Mobility Support, field visits)			1106.4	670.42	Approved for existing posts at existing rates. State may note: i) For officers on deputation, salary should not exceed the Last Pay Drawn in the parent department. ii) For retired persons working on contract, remuneration should not exceed the Last Pay Drawn in the parent department, minus the pension, and an addition of 20%. Under MH, additional 6 technical consultants @Rs.45000/month (1 consultant to look after 3 divisions(total 6 consultants) and 1 Programme

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						assistant @Rs.21500/month with bilingual typing skills approved and attached to MH cell at SPMU. A budget of Rs. 12.00 Lakhs for establishment, Travel and Office contingency support is approved.
A.10.2	Strengthening of District Health Societies/DPMUs (Including HR, Management Cost, Mobility Support, field visits)			1579.98	1423.53	Approved for existing posts at existing rates as per RoP 2011-12
A.10.3	Strengthening of BPMUs (Including HR, Management Cost, Mobility Support, field visits)	Rs. 1000.00 /month Rs. 1000.00 /day Rs. 500.00 /month	Block data/ account assistants (820) Mobility support for BPMUs (820, 96 days) Communication support to BPMU	1820.4	1702.32	Approved for existing posts at existing rates. Rs. 49.20lakhs: communication support

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			(820)			
A.10.4	Strengthening (Others)					
	Strengthening of Divisional Programme Management Units (Including HR, Management Cost, Mobility Support, field visits)	Rs.172986.00 /month Rs. 137458.00 /month	Personnel Cost of Div. PMUs (18) Operating expenses (18)	670.56	384.86	Approved for existing posts at existing rates Rs. 373.65 lakhs: Personnel cost of DPMUs Rs. 296.91 lakhs: Operating expenses
	Strengthening of State Institute of Health & Family Welfare /Collaborating Training Institute (Including HR, Management Cost, etc.)			47.48	0	Not approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Strengthening of Divisional ADs Office (Including HR, Management Cost, Mobility Support, field visits)	Rs. 3000.00 /month Rs. 3000.00 /month Rs. 8000.00 /month Rs. 150000	Mobility support for monitoring & supervision (72) Mobility support for monitoring and supervision new districts (3) Contingencies (18) Strengthening of Ads offices (18)	70.74	0	Not approved.
	Strengthening of Quality Assurance & PCPNDT Cells at districts and divisions	Rs. 21500.00 /month Rs. 20600.00 /month Rs. 8000.00 /month	Programme Assistants (75) Data Assistants (75) Computer operators (18)	396.18	0	193.50lakhs: Programme Assistants district level 185.40lakhs: Data Assistants district level 17.28lakhs: Computer operators divisional level. State needs to rework on the

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						proposal.
A.10.5	Audit Fees			80	80	Approved
A.10.6	Concurrent Audit system			97.2	97.2	Approved
	Total Programme Management			5868.94	4358.33	

MISSION FLEXI POOL (MFP)

ASHA

S. No.	Activity	Targets
1.	ASHAs with Drug kits	122565
2.	ASHAs trained in 6 th and 7 th modules	36660

ROAD MAP FOR PRIORITY ACTION:

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

Detailed Budget:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B1	ASHA					
B.1.1	ASHA Cost					
B1.1.1	Selection & Training of ASHA 40000 ASHAs For Module 6 and 7th in 17 Distt.		40000	2368.00	2368.00	Approved for Training of 36660 ASHAs for 6th and 7th module named as "Skills for ASHAs to save lives" in 17 districts who have completed CCSP training.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Induction Training of ASHAs for 25000 ASHAs (Short fall =19017 + No. of ASHAs who have resigned= 5898).					Approved for 25000 ASHAs for the following 1. Induction training (8 days) as per GOI guidelines followed by 2. CCSP (8 days) training within 12 to 16 weeks of completion of induction training 3. Training in module "Skills for ASHAs to saves lives" (20 days) within 24 weeks of completion of CCSP.
B1.1.2	Procurement of ASHA Drug Kit @ Rs. 500 per kit	500	122,565 (90% of ASHA)	612.83	428.97	Approved @ Rs. 350 per kit for 122,565 ASHAs.
	Child Survival kits for ASHAs	600	54721	328.33	219.96	Approved for 36660 ASHAs who have completed training under CCSP and 'Skill for ASHAs to save lives' modules in 17 districts @Rs. 600 per kit.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B1.1.3.	Other Incentives to ASHAs(Other than JSY and NHPs) @ Rs. 550 per month per ASHA	550	122565	8089.29		Approval of RS.6165.01 Lakhs has been provided on the basis of expected no. of Cases proposed by state under each activity. Details of activity Approved/ Not Approved are as follows:
	1. PNC, care of the newborn & colostrum feeding @ 50 per case (30 delivery per 1000)	50	122565		0.00	Not approved.
	2. On taking Complicated Pregnancy Cases or New Born Cases to the Health Facility @ Rs. 200 per case (3 cases per year)	200	122565		735.39	Approved subject to: 1. Rise in Hb level of severe anaemic pregnant women from 7 gm% to 9 gm% after being escorted by ASHA or 2. Escorting New born cases to Health facility

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	3. Complete Immunization of children up to 1 year of age and Vitamin A Supplementation @ Rs.100 for one case (30 children)	100	122565		3676.95	Approved @ Rs.100 for one case for expected 30 children in a year for 122565 ASHAs.
	4. (Completion of Village Health Register @ 500/year for each ASHA	500	122565		0.00	Approved in principle. Funds for the same to be utilised from untied fund of facility.
	5. Birth-Death Registration @ of Rs. 5 for each birth and death registration individually. (30 Births and 9 Deaths)	5	122565		956.00	Approved @ Rs. 20 for expected registration of 30 Births and 9 Deaths for 122565 ASHAs

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	6. Incentive for conducting one community meeting for Pregnant and Lactating mothers and the other for adolescent girls for Adolescent Reproductive and Sexual health per month in the village @ 100 per meeting for 24 meetings per year	100	122565		0.00	Not approved
	7. Vision testing of non-school going children upto 15 years of age (40 per thousand)- 150 children @ Rs. 25 per child	25	122565		0.00	Not approved.
	8. Post-operative follow-up of Cataract Patients @ Rs. 50 per case	50			0.00	Not approved.
	9. Conveyance for attending the monthly meeting at the PHC once a month @ Rs. 50 per meeting for 12 meetings per year	50			735.39	Approved @ Rs. 50 per meeting for 12 meetings per year for 122565 ASHAs.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	10. Maternal Death Audit @ Rs. 50 per case (Occasional 1 case)	50			61.28	Approved for Maternal Death Report @ Rs. 50 per case for 122565 ASHAs.
B1.1.4	Awards to ASHA's/Link workers@ Rs. 5000 to one ASHA per block	5,000	820	41.00	41.00	Approved.
	Annual ASHA sammelan/Diwas @ 250 per ASHA for 81710 ASHAs(60% of total ASHA)	250	81,710	204.28	204.28	Approved.
	ASHA payment Vochers @ Rs. 25 per Paymeny Vocher for 122565 ASHAs	25	122,565	30.64	30.64	Approved.
	Block Level ASHA master Payment Register @ Rs. 150 per Registers for 820 Blocks	150	820	1.23	1.23	Approved.
	ASHA News letter @ Rs. 11 per copy for 8 Lakh copies	11	800,000	88.00	44.00	Approved.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B1.1.5	ASHA Resource centre /ASHA Mentoring Group (AMG)					
	State level ASHA Resource Centres (For Monitor/selection, training and regular payment to ASHAs).		200	2.00	2.00	Approved.
	Senior Consultant @ Rs. 50,000 per consultant per month for 12 months	50,000	1	6.00	6.00	Approved.
	Programme Assistant @ Rs. 21,500 per Programme Asssitant per month for 12 months	21,500	1	2.58	1.50	Approved @ Rs. 12500/- per month per Programme Asssitant for 12 months. (No hike in salary over 2011-12).
	District level support system for District Community Mobilizer (Salary) @ Rs. 27,500 per Community mobiliser per month for 12 months for 75 districts	27,500	75	247.50	214.77	Approved at the rate of 2011-12. Rs. 238634 per month per district mobiliser. (No hike in salary over 2011-12).

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	State (For Meeting and Field Visits of ASHA mentoring Group)	1	150,000	1.50	1.50	Approved. State to share details of meeting and visits plans.
	District @ 10,000/distt. (For Meeting and Field Visits.)	10,000	75	7.50	7.50	Approved. State to share details of meeting and visits plans.
	Orientation of Distt. ASHA Mentoring Group Members			6.50	0.00	Not approved
	ASHA support System					
	Traning of ASHA facilitators (Printing of Training Module (2,500 copies @ Rs. 200/- per copy) + Expenses incurring in 67 batches of training @ Rs. 85900.00 per batch for 17 districts	Rs. 200/copy+ Rs. 85900/per batch	2,500 Copies+67 Batches	63.00	63.00	Approved. Names of the districts selected and details of the training plan needs to be shared.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Incentive to Block level Facilitator for 18 selected Districts @ Rs. 150/day (For 20 days/month)= Rs 3000 per month per Block facilitator for 2000 Facilitator for 12 months (36000 per year per ASHA facilitator)	36,000	2,000.00	720.00	720.00	Approved for 17 districts where CCSP training is initiated.
	Total			12820.18	10519.36	

UNTIED FUNDS/ RKS/ AMG

ROAD MAP FOR PRIORITY ACTION:

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

BUDGET:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B2	Untied Funds					
B2.1	Untied Funds for CHCs					
	Untied Fund for BPHC(460)/CHC(46) @ Rs. 50,000 per BPHC/CHC for 460 BPHCs and 466 CHCs	50000	926	463	4.17	Approved on the basis of utilisation percentage of 0.9% in 2011-12. Subject to the condition that the State should provide name wise list of all BPHCs/CHCs.
B2.2	Untied Fund for PHCs					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Untied Fund for PHCs (30000 population) @ Rs. 25,000 per PHC for 2661 PHCs.	25000	2661	665.25	4.19	Approved. (on the basis of utilization of 0.63% in 2011-12)
B2.3	Untied Funds for Subcentres					
	Untied Fund for Sub Centres > 5 deliveries per month @ Rs. 30,000 per SC for 1370 SCs.	30000	1370	411	38.16	Approved for 20521 SCs on the basis of utilization percent of 1.86% in 2011-12
	Subcentres < 5 delivery per month @ Rs. 10,000 per SC for 19151 SCs.	10000	19151	1915.1	0	
B2.4	Untied fund for VHSC	10000	51914	5191.4	416.96	Approved on the basis of utilisation percent of 8.11% in 2011-12 for 51414 VHSCs having joint account .
B.3	Annual Maintenance Grants					
B.3.1	CHCs					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	BPHCs(460)/CHCs(466) @ Rs. 1 lakh per CHC	100000	926	926	23.79	Approved on the basis of utilisation percent of 2.57% in 2011-12. State should share name wise list of all such CHCs/BPHCs functioning in government building.
	PHCs					
B.3.2	PHCs(30000 population) @ Rs. 50,000 per PHC	50000	2661	1330.5	21.55	Approved on the basis of utilization of 1.62% in 2011-12 . State should share name wise list of all such PHCs functioning in government building.
	Sub centres					
B.3.3	Sub Centers @ Rs. 10,000 per SC	10000	15570	1557	14.16	Approved on the basis of utilization of 0.91% in 2011-12 for 15570 Scs running in govt. buildings.
B.6	Corpus Grants to RKS					
B6.1	District Hospitals					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Distt. Female Hospital (Rs. 188.5 Lakhs for 53 DH having more than 100 Beds)		53	188.5	0.27	Approved for 53 DH based upon utilisation of 0.52% in 2011-12.
	Male and Other Hospitals (Rs. 486 lakhs for 95 DH having more than 100 Beds)		95	486	2.47	Approved for 95 Male and other hospitals based upon utilisation of 0.52% in 2011-12.
B6.2	CHCs					
	BPHCs(460)/CHCs(466)	100000	926	926	28.61	Approved for BPHCs(460)/CHCs (466) on the basis of utilization percent of 3.09 % in 2011-12.
	Additional RKS for CHCs/BPHCs (@ 75000 per CHC/BPHC for 497 CHCs/BPHCs)	75000 per CHCs/BPHCs	497	372.75	0	
	PHCs					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B6.3	PHCs (30000 population)	25000	2661	665.25	10.24	Approved for 2661 PHCs on the basis of utilisation percent of 1.54% in 2011-12
B6.4	Other or if not bifurcated as above					
	Total			15097.75	564.57	

NEW CONSTRUCTIONS/ RENOVATION AND SETTING UP

Construction of new SCs only in high focus districts. All newly constructed SCs to be strengthened with 2 ANMs and service delivery closely monitored.

ROAD MAP FOR PRIORITY ACTION:

- Works must be completed within a definite time frame. For new constructions up to CHC level, a maximum of two years and for a District Hospital, a maximum period of 3 years is envisaged. Renovation/ repair should be completed within a year. Requirement of funds should be projected accordingly. Funds would not be permissible for constructions/ works that spill over beyond the stipulated timeframe. Progress of works being executed to be closely monitored
- Standardized drawing/ detailed specifications and standard costs must be evolved keeping in view IPHS.
- Third party monitoring of works through reputed institutions to be introduced to ensure quality.
- Information on all ongoing works to be displayed on the NRHM website
- Approved locations for constructions/ renovations will not be altered
- All government health institutions in rural areas should carry a logo of NRHM as recognition of support provided by the Mission in English/ Hindi & Regional languages.

BUDGET:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B5	New Constructions/ Renovation and Setting up					
B5.1	CHCs					
B5.2	PHCs					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B5.3	SHCs/Sub Centers @ Rs. 935,000 per SC for new construction for 796 new SCs.	935,000	796 (New Construction)	7442.60	3852.20	Approved only for 412 SCs functioning in rented buildings in High Focus Districts subject to land availability at appropriate location. State should share name wise list of all such SCs selected for construction. State should share progress report of these works on biannual basis.
B5.4	Setting up Infrastructure wing for Civil works					
B5.5	Govt. Dispensaries/ others renovations					
	Regional Drug Ware House @ Rs. 10 lakhs for renovation per Regional Drug Ware House for 11	1,000,000	11 (For Renovation)	110.00	110.00	Approved. State to share the details and name of proposed 11

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Regional DWH					regional DWH
	District Drug Ware House @ Rs. 5 lakh Per DDWH for 23 DDWH for renovation	500,000	23 (For renovation)	115.00	115.00	Approved. State to share the details and name of proposed 23 districts DWH
	District Drugware House (@ Rs. 50.96 lakhs per DDWH for construction of new 22 DDWH)	50,960,006	22	1121.12	1121.12	Approved. State to share the details and names of proposed 22 new districts DWH. State should share progress report of these works on biannual basis.
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres					
B 5.7	Major civil works for operationalisation of FRUs					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.5.8	Major civil works for operationalisation of 24 hour services at PHCs					
	Subcentres < 5 delivery per month @ 2 lakh per subcentre for 1000 Subcentres	200,000	1,000	2000.00	0.00	Not approved
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities					
B.5.10	Infrastructure of Training Institutions					
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)					
	a. GNM Schools					
	1. Infrastructure					
	2. Equipment					
	b. ANMTCs					
	1. Infrastructure					
	2. Equipment					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	ANM Training Centres @ 10 lakhs per ANM Training centre for renovation for 40 ANM training centre.	1,000,000	40	400.00	400.00	Approved subject to condition that details of cost estimates are made and approved by Executive Committee of SHS before the work is taken up.State should take steps to improve quality of SIHFW. ANMTC Moradabad to be vacated and status needs to be verified.
B.5.10.2	New Training Institutions/School (Other Than HR)					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Regional Health & Family Welfare Training Centres @ Rs. 20 lakhs per Training centre for renovation for 11 Regional Health & Family Welfare Training Centre	2,000,000	11	220.00	220.00	Approved subject to condition that details of cost estimates are made and approved by Executive Committee of SHS before the work is taken up.
	DPTT(Anchal Prashishan Kendra) @ 750000 per DPTT for renovation for 30 DPTT (District Peripheral Training Team).	750,000	30	225.00	0.00	Approval Pended till the evaluation is undertaken.
B.5.10.2	New Training Institutions/School(Other than HR)					
	Total			11633.72	5818.32	

PROCUREMENT

ROAD MAP FOR PRIORITY ACTION:

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

BUDGET:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B16	PROCUREMENT					
B16.1.1	Procurement of Equipment					
B16.1.1	Procurement of equipment: MH					
	Safe Abortion Services - MVA/ EVA Equipments	2,000	660	13.20	13.20	Approved
B16.1.2	Procurement of equipment: CH					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	procurement of vaccine carriers	600	39750	238.50	0.00	Not Approved
	Procurement of Hubcutters	685	20000	137.00	0.00	Not Approved
B16.1.3	Procurement of equipment: FP					
	Annual maintenance and repair contract for laproscope	5,000	1000	50.00	50.00	Approved
B16.1.4	Procurement of equipment: IMEP					
B.16.1.5	Procurement of Others					
	Laminated Snellen's Chart	100	57400	57.40	57.40	Approved. State should ensure availability of Snellen's Chart in each school for screening of children.
B.16.2	Procurement of Drugs and Supplies					
B.16.2.1	Drugs & supplies for MH					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Safe Abortion Services - Comprehensive Abortion Care (CAC) drugs					
	First Trimester - Mifepristone & Misoprostol	300	20,000	60.00	60.00	Approved for 20000 1st trimester abortion @ Rs 300/ case amounting to Rs 60.00 lakhs
	Second Trimester Medical Termination of Pregnancy- mesoprostol, Inj. Oxytocin,	500	5,000	25.00	25.00	Approved for 5000 2nd trimester abortion at FRUs @ Rs 500/ case amounting to Rs 25.00 lakhs
	Post MTP- Drugs for all MTPs including traditional MTPs	200	80,000	160.00	110.00	Approved for 55000 MTPs by traditional methods (EVAs) @ Rs 200/- per case amounting to Rs 110.00 lakhs approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Manual Vacuum Aspiration/ Electric Vacuum Aspiration consumables	5,000	66	3.30	3.30	Approved for consumables and equipments for CAC at 66 DWH/ DCW@ Rs 5000/ year/ institution – Total Budget approved for Rs 3.30 lakhs
	RTI/STI					
	RTI/STI Drugs	68	101,205	68.92	68.92	Approved for RTI/STI drug kit @ Rs 68.10/- per kit for 101205 RTI/STI kit- Rs 68.92 lakhs.
	RPR kits for testing(50 tests/kit)	60	14,827	8.90	8.90	Approved for 14827 RPR kits for testing(50 tests per kit) @ Rs 60/ kit – Rs 8.90 lakhs
	Other Drugs procurement for MH					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Tablet Iron and folic Acid adult 100 mg	0	840,000, 000	1260.00	697.50	Approved Rs. 697.50 lakhs for procurement of IFAtablets for 31 lakhs pregnant women for ANCs. Under JSSK drugs are already approved for ANCs and deliveries of 25 lakhs pregnant women.
	Tab Albendazole 400mg	1	5,600,00 0	56.00	56.00	Approved for cases other than pregnant women
	Rh-Anti D Sera	2,100	13,500	283.50	283.50	Approved for 13500 injections of Rh Anti-D @ Rs 300
	Management of severe Anaemia in PW by IV iron sucrose	40	400,000	160.00	160.00	Approved for 400000 Ampoules @ Rs. 40 amounting to Rs. 160.00 lakhs
B.16.2. 2	Drugs & supplies for CH					
	Essential drugs for Sub centre under CH					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Cotrimoxazole (Paediatrics)	1.53	20,521,000	313.97	313.97	Approved.
	Zinc Tablets (14 tabs per episode)	0.13	21,547,050	28.01	0.00	Not Approved. Including under BSPM
	Oral Re-hydration Solution (ORS) - Low Osmolar	3.5	6,156,300	215.47	0.00	Not Approved. Including under BSPM
	Syrup - Iron Folic Acid (100 ML)	15	8,208,400 (20,5215 Cs x 400 bottles)	1231.26	1231.26	Approved
	Vitamin A for sub centres	44.32	246,252	109.14	0.00	Not Approved. Including under BSPM
	Procurement of drugs - BSPM					
	Vitamin A for BSPM round	44.32	628,986	278.77	262.02	Total 5,91,205 bottles @ Rs. 44.32 amounting to Rs. 262.02 lakhs are approved. Break up: Total requirement for children between 9 months to 5 years =844578 bottles. Approval

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
						is provided on 70% of the estimated number.
	Deworming Syrup - 10 ml (pilot in 4 districts)	5.3	582,304	30.86	30.86	Approved
	Diarrheal management					
	Zinc Tablets (14 tabs per episode)	0.13	177,923,486	231.30	260.00	Approved @ Rs. 0.13 for 20 crores tablets amounting to Rs. 260 lakhs
	ORS packets (2 packets per episode)	2.29	25,417,641	582.06	941.68	Approved @ Rs. 2.98 for 3.16 crores packets amounting to 941.68 lakhs.
B.16.2.3	Drugs & supplies for FP					
B.16.2.4	Supplies for IMEP					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B.16.2.5	General drugs & supplies for health facilities					
	Drugs & supplies for ARSH					
	Saloni Swasth Kishori Yojana					
	Procurement – de-worming tablet for school going girls	1	1120056	22.40	22.40	Approved
	Procurement – IFA tablet large for school going girls - Rs.7.80 for 52 tabs/girl	7.8	1120056	87.36	87.36	Approved
	Non-School Going Adolescent Girls Addressing Anaemia (13 menstrual hygiene Districts					
	Procurement of IFA Tabs (estimate of 15,25,300 girls) @ 50 girls in	0.134	1525300	118.97	118.97	Approved. State to cover both school going girls and boys.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	area of each ASHA- @ Rs.7.80 for 52 tabs/girl					
	Procurement of De-worming Tabs (estimate of 15,25,300 girls) @50 girls in area of each ASHA - 1 tab. six monthly or 2 tab. Annually/girl @ Rs. 1.00 per tab.	1	1525300	30.51	30.51	Approved
	Reach to non-school going girls through Convergence with SABLA					
	Iron Folic Acid Tablets - 52 tablets	7.8	1001693	78.13	78.13	Approved
	De-worming Tablets (out of school) - 2 tab. Annually	1	1001693	20.03	20.03	Approved
	First aid box for all 70 schools per block [70*820]	200	57,400	114.80	114.80	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Procurement of IFA Tabs. (30 mg elemental iron and 250mcg Folic Acid) @ Rs.15.00 for 100 tabs/child	15	8,297,311	1244.60	647.19	Approved. Tablets are at Rs. 15 per 100 tablets per child WIFS guidelines is for 52 weeks. Recommendation is calculated accordingly.
	Procurement of De-worming Tabs. (1 tab. six monthly or 2 tab. annually) @ Rs. 1.00 per tab.	1	8,297,311	165.95	165.95	Approved
	Procurement of spectacles	200	100,000	200.00	0.00	Not Approved
	Drugs and supplies for Urban RCH					
	Lucknow Urban RCH (14 UHPs)			43.92	200.00	Approved for Rs.200 lakh subject to the State preparing Essential Drug list specific to the category of the facilities and no duplication of the drugs already procured under JSSK.
	Activities in 13 areas of Big cities (57 UHPs)			88.92		
	Activities in other 54 Big cities (60 UHPs)			93.60		

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Total			7911.75	6118.85	

MOBILE MEDICAL UNIT (MMU)

ROAD MAP FOR PRIORITY ACTION:

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

Detailed Budget:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B 11	Mobile Medical Units.					
	MMU for 15 districts(1. Operational Cost of 133 MMUs=Rs. 3342.47 lakhs 2. Hiring of External Agency for monitoring of performance and processes of invoices/claims and handling the disbursement of funds etc= Rs. 3 Lakh for all 15 districts where MMUs are operating.		133	3345.47	2642.71	Approved @ Rs19.87 lakhs per MMU per annum for 133 MMUs.
	Base line Survey in area of operations= Rs. 200 Lakhs			200.00	0.00	Not approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	1. MMU for 36 HFD capital cost 28 lakhs per MMU .2. Tender/pre bid/hiring consultant and other related expenditure Rs. 50 Lakhs		180	5090.00	0.00	Approval pending. State to provide utilization details of existing MMUs.
	Operational Cost for these MMUs @ Rs. 2.09 lakhs per month		180	2257.20	0.00	Approval pending. State to provide utilization details of existing MMUs and send a report on service utilization to Gol.
	MMU for 9 JE/AES affected districts having capital cost 28 lakhs per MMU. 2. operational Cost for these MMUs @ 2.09 lakhs per month(Proposed for 6 months		69	2797.26	0.00	Approval pending. State to provide utilization details of existing MMUs. State to elaborate how MMUs will bring down the JE cases. State is advised to focus on improving JE vaccination in affected districts.
	Total			13689.93	2642.71	

REFERRAL TRANSPORT

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

Budget:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B12.1	Ambulance/ EMRI/Other models(For Operationalisation Rs. 6202.17 lakhs (for 599)+Rs. 3267.81 lakhs (For 399)+ 3000(Advance Payment) = Total Rs. 12469.98 lakhs. Amount proposed is 40% of t = Rs. 4988.00 lakhs	1.17 lakh per ambulance (For Operationalisation) 599 Ambulances for 12 months and 399 Ambulances for 7 months	988	4988.00	5311.50	Approved. 60% of Operational cost for 7 months in 2011-12. for 988 ambulances.
B12.1	Operating Cost (POL)					
	Total			4988.00	5311.50	

IEC/BCC

ROAD MAP FOR PRIORITY ACTION:

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

Detailed Budget:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.10	IEC-BCC NRHM					
B.10.	Strengthening of BCC/IEC Bureaus (state and district levels)			5.00	5.00	Approved
B.10.1	Development of State BCC/IEC strategy					
B.10.2	Implementation of BCC/IEC strategy					
B.10.2.1	BCC/IEC activities for MH					
	Celebrating Safe motherhood day at State level	500,000.00	1	5.00	5.00	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Celebrating Safe motherhood day at district level	10,000.00	75	7.50	7.50	Approved
	Point of Service (POS) and Other Print Materials					
	Safe Motherhood Booklet	16.5	5,000,000	825.00	825.00	Approved
	A set of 4 Posters (Foam with 4 ilets at each corner) of SBA Protocols for Sub centre	80	4,000	3.20	3.20	Approved
	A set of 16 Posters of BEMOC Protocols for Primary Health Centres	320	1,000	3.20	3.20	
	A set of 19 Posters of EMOC Protocols for FRUs	380	160	0.61	0.61	

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Counsellors Booklet on Comprehensive abortion care	100	300	0.30	0.30	Approved
B.10.2.2	BCC/IEC activities for CH					
	Celebrating World Breastfeeding Week (State level)	500,000.00	1	5.00	5.00	Approved
	Celebrating World Breastfeeding Week (District level Activities)	10,000.00	75	7.50	7.50	Approved
	Celebrating New Born Care Week	10,000.00	75	7.50	7.50	Approved
	Routine Immunization					
	Interpersonal Communication (IPC)			0.00	0.00	Inbuilt in RI programme budget Part C
	Mobilization of RI beneficiaries through ASHA			0.00	0.00	

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Social Mobilization by Urban RI link worker in selected cities			0.00	0.00	
	Outdoor Media					
	25000 RI Flex Banner for Vaccinator 3*5 @ 9 psf	135.00		33.75	33.75	Approved
B.10.2.3	BCC/IEC activities for FP					
	Outdoor Media (Banner,WP,Bus Panel)					
	4 wall paintings each at 134 District Hospital and 820 Community Health Centres/Block Primary Health Centres size 10'x10' @ Rs 8 psf (male & female sterl. & spacing methods)	8 per sq ft	381,600	30.53	30.53	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	1 Wall Painting of 10*10 at 73 DWH &DCH on PP IUCD and PP ligation	8	7,300	0.58	0.58	Approved
	Side and Back Bus Pannel for 3 Months @8244*1000 Buses (FP)	8,244.00	1,000	82.44	82.44	Approved
	Mass Media					
	Films viewing in outdoors and maternity wards of hospitals on spacing methods, post partum FP and permanent methods	20,000.00	290	58.00	58.00	Approved
	POS and Other Print Materials					
	Foam Posters (20"x30") FP(Basket of choice) @ 18 x 160000 x 1 time (for distribution to ASHAs/ FWCs / Sub centres)	18	160,000	28.80	28.80	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	IEC material for PPIUCD service centers			3.00	3.00	Approved
	One folded Pamphlets FP guide Spacing / Limiting @ 1.00 x 30 leaflets x 150000	1	4,500,000	45.00	45.00	Approved
	IPC Kit for FW Counsellors	5,000.00	300	15.00	15.00	Approved
	Celebrating World Population Day at District Level	50,000.00	75	37.50	37.50	Approved in 3.5.3 in RCH flexi pool
	Celebrating World Population Day at State Level	500,000.00	1	5.00	5.00	Approved in 3.5.3 in RCH flexi pool
B.10.2.4	BCC/IEC activities for ARSH					
	Mid Media/Outdoor Media					
	Adolescent Friendly Health Services Clinic Signage	2,750.00	36	0.99	0.99	ARSH Division. Approved.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	3 Wall Paintings each at 10000 Saloni Schools of 3*5 ft on Behavioural issues	8	450,000	36.00	36.00	ARSH Division. Approved.
	Other Printed Material			-		
	One Fold AFHS Clinics/Handbill(5000 Once a year for 36 AFHS Clinics)	1.25	180,000	2.25	2.25	ARSH Division. Approved.
	School Health					
	Outdoor Media					
	2 Wall Paintings each at 57400 covered Schools of 3*5 ft	8	1,722,000	137.76	137.76	Approved
	Bal Swasth card / referral slip x 150 children x 57400 schools					
B.10.3	Health Mela					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.10.4	Creating awareness on declining sex ratio issue. (PCPNDT)					
	State level IEC Activities	500,000.00	1	5.00	5.00	Approved
	District level					
	Organizing Competitions at Inter/Degree Colleges	15,000.00	75	11.25	11.25	Approved
	Theatre Workshops with Intermediate Girls Colleges and Degree Colleges	50,000.00	75	37.50	37.50	Approved
	Organizing Workshops with USG Centre In-charges & NGOs	10,000.00	75	15.00	15.00	Approved
	Organizing rallies of school children at each block	10,000.00	820	82.00	82.00	Approved
	Spreading messages in local media, cable TV, etc.	50,000.00	75	37.50	37.50	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B10.5	Other Activities					
	Republic Day			2.00	2.00	Approved
	Mass Media for any of the programme			200.00	200.00	Approved
	National/ Regional level Workshop			0.00	20.00	Approved
	Village health Index Register (VHIR) @ Rs. 132 per VHIR for 1 lakh copies	132	100000	132.00	132.00	Approved
	Total			1908.66	1928.66	

MONITORING AND EVALUATION (HMIS)/ MCTS

ROAD MAP FOR PRIORITY ACTION:

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

Detailed Budget:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B15	Planning, Implementation and Monitoring					
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B15.1.1	State level					
B15.1.2	District level					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B15.1.3	Block level					
B15.1.4	Other					
B15.2	Quality Assurance					
	Quality Assurance – State					
	A 3 days Workshop for State QAC working group for development/adaptation of SOPs, tools, guidelines and manuals	300000	1	3.00	3.00	Approved
	State QAC working group meetings quarterly (@ Rs. 3000/quarter x 4)	3000	1	0.12	0.12	Approved
	State QA Committee review meetings (@ Rs. 5000/ quarter x 4)	5000	1	0.20	0.20	Approved
	State level orientation on QA for state Program Officers & officers from health directorate	50,000	1	0.50	0.50	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	State level orientation on QA for district and divisional level teams { 6 batch @ Rs. 50,000 per batch}	50,000	6	3.00	3.00	Approved
	District level capacity building training of AYUSH doctors on supervision of outreach services and facility strengthening (QA) @ Rs 25000 per district	25,000	72	18.00	18.00	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	State review mission - Quarterly districts visit by state QA team for monitoring (There will be 4 teams, each team comprising 2 key members of SQAC, 1 of the state nodal officer, 1 representative of development partners). 2 representatives from district health officials (e.g. CS/DS/ ACOMO/ District Program officers) will accompany the team. Each team shall visit at-least two districts per quarter using standard format. The visit must be for 2 days and try to cover a sample of health facilities and home visits of randomly selected beneficiaries. Budget for (4 persons x2 visits x4 quarters)x 4 teams	24000	32	7.68	7.68	Approved
	One time Establishment and recurring cost					
	Division level (1,00,000 one time + 2,000 per month contingency)	124000	1	1.24	1.24	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	District level (1,00,000 one time + 5,000 per month contingency)	160000	1	1.60	1.60	Approved
	Quality Assurance – District					
	Transport support for block level supervisors	@ Rs. 1000/day for 25 days a month/block	820 blocks	2460.00	615.00	Rs. 615 lakhs approved as 25% of the proposal and remaining amount to be budgeted under comprehensive mobility support plan.
	Support for district level monitors	@ Rs. 1000/day for 25 days a month for 3 vehicles / district	75 districts	675.00	168.75	Rs. 615 lakhs approved as 25% of the proposal and remaining amount to be budgeted under comprehensive mobility support plan.
	Printing of reporting format & supervisors check list	@ Rs. 1Lakh /district	75	75.00	75.00	Approved
	Zonal review workshop by state team	@ Rs. 100,000 / worksh	12	12.00	12.00	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
		op				
	Monitoring visits of state level officers	@ Rs. 15000/ visit (2 days)	48	7.20	7.20	Approved
B15.3	Monitoring and Evaluation					
B15.3.1	Monitoring & Evaluation / HMIS/MCTS.					
	Strengthening of M&E / HMIS / Mother & Child Tracking					
15.3.1 a	Salaries of M&E, MIS & Data Entry Consultant			162.00	114.00	Approved for Rs. 114.00 Lakhs. No hikes in salaries over 2011-12 salary structure. No new HR is approved.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 b	Strengthening MIS division/Salary of GM (MIS)/Technical Consultant(MIS), Data Analyst	GM-60000, TC-35000, D. Analyst-20000	GM-1, TC-3, D.A-3	0.00	27.00	Approved. Shifted from Programme Management.
15.3.1 c	Workshops / Training on M&E			5.00	5.00	Approved subject to sharing of details with GoI and improvement in Data Quality
15.3.1 d	M&E studies			2.50	2.50	Approved subject to sharing of outcomes with GoI
15.3.1 e	Others (specify)			15.00	0.00	Not approved.
15.3.1 f	Tally ERP software for block units			131.84	131.84	Approved.
15.3.1 g	Internet connectivity			120.00	120.00	Approved subject to 100% facility based reporting and providing details of facilities where

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						internet connectivity is proposed to be provided.
15.3.1 h	Annual Maintenance			25.00	25.00	Approved. State to provide details of existing hardware.
15.3.1 i	Printing & computer stationery			60.00	60.00	Approved subject to 100% facility based reporting in HMIS Portal.
15.3.1 j	New Computer Systems, Printers, higher capacity UPS, Networking at SPMU			20.00	20.00	Approved subject to 100% facility based reporting in HMIS Portal.
15.3.1 k	Others			25.00	0.00	Not Approved.
	Operationalising HMIS at sub district level					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 l	Review of existing registers – to make compatible with National HMIS			10.00	10.00	Approved. subject to 100% facility based reporting in HMIS Portal.
15.3.1 m	Printing of new Registers / Forms			15.00	15.00	Approved. subject to 100% facility based reporting in HMIS Portal.
	Training of staff					.
15.3.1 n	- District Level			2.25	2.25	Approved. subject to 100% facility based reporting in HMIS Portal.
15.3.1 o	- State Level			20.00	20.00	Approved. subject to 100% facility based reporting in HMIS Portal.
	Review of MCH Tracking					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 p	Work Plan Generation	4	1,800,000	72.00	25.00	Approved. Rs. 25 lakh for those areas/ sub centres where services are not recorded and updated by ANM through mobile phones. ANMS are now able to generate the work plan through SMS (toll free) from MCTS portal
	Review of MCTS activities					
15.3.1 q	District e-Mission Meetings	4000	75	36.00	36.00	Approved.
15.3.1 r	State e-Mission Meetings	10000	1	0.40	0.40	Approved. Subject to State ensure that progress of MCTS implementation be reviewed regularly on monthly basis

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						by SPeMT Team (as per the GOI guidelines).
15.3.1s	Capacity Building of Teams - State, Division & District level	2000	250	10.00	10.00	Approved
15.3.1t	Capacity Building of Teams - Division & District level	20000	18	3.60	3.60	Approved
15.3.1u	Capacity Building of Teams - District & Block level	5000	75	3.75	3.75	Approved
15.3.1v	Others- Contingency	10000	820	82.00	0.00	Not Approved
15.3.1w	Other Programmes					
	Web based reporting system between districts and NRHM			5.00	0.00	Not Approved
	JSY Beneficiary Tracking System			1.00	1.00	Approved

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Help line Operations			5.00	5.00	Approved
15.3.1 x	Communications					
15.3.1 x.1	CUG Recurring Cost			35.00	0.00	Not Approved.
15.3.1 x.2	CUG Mobile Phones for MOICs/Superintendent	200	933	22.39	16.79	Approved only for communication in CUG mode. State should ensure regular reporting and upload of data from all health facilities.
15.3.1 x.3	CUG Mobile Phones for ANMs	100	21000	252.00	186.45	Approved only for communication in CUG mode for 20717 ANMs for 9 months. State should ensure regular reporting and upload of data from all health facilities.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B 15.3.2	Computerization HMIS and e-governance, e-health					
B15.3.3	Other M & E					
	Mobility support to ANM for VHND	100	467226	467.23	0.00	Not Approved
	CCSP Programme Monitoring					
	Reporting Formats	50	43778	21.89	0.00	Not Approved
	Total			4895.39	1753.87	

OTHERS

Hospital Strengthening

Budget:

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.4	Hospital Strengthening					
B4.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B4.1.1	District Hospitals		89	22027.47	22027.47	Approved subject to condition that work under each facility will be assessed & amount for each facility will be approved by Executive Committee of State Health Society and the work will be tightly monitored. The work has to be completed in financial year 2012-13. No further demands would be accepted for the same purpose.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B4.1.2	CHCs					
B4.1.3	PHCs					
B4.1.4	Subcentres					
B4.1.5	Others					
	Hospital Waste Management System(BIO Medical Waste)					
	District Level Hospital(159)		159	1306.58	1306.58	Approved Subject to condition that waste management system should include infection prevention practices, collection, segregation and biomedical disposal of waste.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Rural Community Health Centres under CMOs of 73 districts		CHCs of 73 districts	1223.02	1223.02	Approved Subject to condition that waste management system should include infection prevention practices, collection, segregation and biomedical disposal of waste.
	Out sourcing of cleaning, upkeep & laundry services- District level hospitals (155) and CHCs(75)		155 DH+623 CHCs	3637.43	3637.43	Approved. Subject to priority should be given to delivery points. The waste management system will include infection prevention practices, collection, segregation and biomedical disposal of waste. Outsourcing should be based on open competitive bidding and MoU should have a clause for

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						cancellation of selected agency if not giving desired services for 2 months.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Support to medical colleges (state-7 and centrally aided -2) to strengthening SNCUs		9	586.55	310.16	Approved. Break-up : 1) One time establishment cost of Rs. 32.50 lakhs. 2) Equipments; a) S.N.Medical College, Agra. B) IMS-BHU, Varanasi; c) CSSMU, Lucknow, d) MLB Medical College, Jhansi- @ Rs. 25 lakhs. e) G.S.V.M.Medical College, Kanpur @ Rs.45.07 lakhs, f) B.R.D.Medical College, Gorkhapur @Rs.27.51 lakh, g) LLRM Medical College, Meerut @ Rs.30 lakhs, h) MLN Medical College, Allahabad @ Rs.11.19 lakhs, i) AMU Medical College, Aligarh @ Rs.41.49 lakhs. 3) Honorarium- Not Approved as facilities are yet

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						to be operationalised & performance based criteria for incentivization has not been specified. unit cost & physical targets of paramedical have not been provided. 4) Consumables- Approved for one quarter only @Rs. 2.5 lakhs X 9 MCs amounting to Rs.22.5 lakhs.
B 4.2	Strengthening of Districts, Sub divisional Hospitals,CHCs,P HCs					
B.4.3	Sub Centre Rent and Contingencies	250	4951	148.53	148.53	Approved @ Rs. 250 per month per subcentre.
B4.4	Logistics management/					

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	improvement					
	Operationalisation of district drug warehouse @ 530 lakhs per district drug warehouse for 53 districts	330,000.00	53	174.90	174.90	Approved. Provision of contractual staff and operating expenses.
	Contingency expenditure of Rs 2 lakhs per district drug warehouse.	200,000.00	53	106.00	0.00	Not Approved
	Total			29210.48	28828.09	

New Initiatives/ Strategic Interventions

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B18	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)					
	District Mobile Training team @ 40000 per PHN including mobil;ity support	40,000	30	144.00	0.00	Not approved.
	District Static Training lab					
	One Time Establishment Cost @ Rs. 13 lakhs per district for 130 districts	1,300,000	10	130.00	130.00	Approved. State to share detailed progress report with Gol.

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Honorarium for PHN Tutors @ Rs. 20,000 per month per PHN for 10 PHNs for 9 months	20,000	10	18.00	18.00	
	Honorarium for One Sweeper @ Rs. 3500 per month per Sweeper for 10 sweeper for 9 months	3,500	10	3.15	3.15	
	Consumables and contingencies @ Rs.500 per month for 10 units for 9 months	500	10	0.45	0.45	
	Save the child Initiative					
	Active Tracker Device @ Rs. 37,841 per USG unit for 979 USG units in Selected 10 districts)	37,841	979	400.00	0.00	Not approved.
	Total			695.60	151.60	

Research, Studies, Analysis

FMR code	Activity	Unit Cost	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.20	Research, Studies, Analysis					
	Study tour of Other 6 states	37,500	600	225.00	0.00	Not Approved
	Comprehensive Child Survival Programme (CCSP) - New Born Care for 17 Distt.			34.00	34.00	Approved. Subject to condition that detailed ToR will be worked out and proposed studies will be undertaken by reputed institutions in a time bound manner. State will share findings of the studies with MoHFW. The findings will be used for improving programme implementation and poicy formation by the state.
	Accredited Social Health Activist (ASHA) for 15 District			26.00	26.00	
	Bal Swasthya Poshan Mah (BSPM) District-10			6.50	6.50	
	Evaluation of Village Health & Sanitation Committee(VH SC) District- 10			4.20	4.20	
	Evaluation of Rogi Kalyan Samiti District- 10			5.60	5.60	

	Evaluation of Janani Suraksha Yojna (JSY) programme District-15			62.76	62.76	
	Evaluation of School Health Programme District-18			26.85	26.85	
	Immunization programme District-18			25.00	25.00	
	Saloni Programme District-10			5.50	5.50	
	VHND Programme District-10			4.20	4.20	
	Strengthening of Health Facilities (Construction) District-18			36.00	36.00	
	RCH Camps (Strilization, IUCD, OCP & CC) District-18			27.00	27.00	
	Strengthening of of training Institutions District-10			5.60	5.60	

	Evaluation of procurement of equipment/ instruments. District-18			36.00	36.00	
	Total			530.21	305.21	

NATIONAL DISEASE CONTROL PROGRAMMES (NDCP)

NATIONAL IODINE DEFICIENCY DISORDERS CONTROL PROGRAMME (NIDDCP)

TARGETS:

- Bring the prevalence of IDD to below 5% by 2017
- To ensure 100% consumption of adequately iodated salt (15ppm) at the household level.

ROAD MAP FOR PRIORITY ACTION:

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

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

Detailed Budget:

FMR Code	Activity	Unit cost	Physical target	Amount Proposed (Rs. in lacs)	Amount Approved (Rs. in lacs)	Remarks
D	IDD					
D.1	Establishment of IDD Control Cell-		Implementation & monitoring of the programme	*	10.00	Filling up of sanctioned vacant posts i.e. Technical Officer, Statistical Assistant & LDC on regular/contract basis on priority. State Government may conduct and co-ordinate approved programme activities and furnish quarterly financial & physical achievements as per prescribed format.
D.1.a	Technical Officer	1				
D.1.	Statistical Assistant	1				
D.1.c	LDC Typist	1				
D.2	IDD Monitoring Lab-		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	*	5.00	The vacant sanctioned posts of Lab Technician & Lab Asst. should be filled on regular/contract basis on priority. State Government may conduct quantitative analysis of salt & urine as per NIDDCP Guidelines and furnish
D.2.a	Lab Technician	1				
D.2.b	Lab. Assistant	1				

						monthly/quarterly statements.
D.3	Health Education & Publicity		Increased awareness about IDD and iodated salt.	*	7.00	IDD publicity activities including Global IDD Day celebrations at various level.
D.4	IDD Survey/resurvey	Rs. 50,000 per district	4 districts	*	2.00	State Government may under take 4 district IDD survey as per guidelines and furnish report.
4.1	Salt Testing Kits supplies by GOI inform of kind grant for 24 endemic districts	12 STK per annum per ASHA A	Creating iodated salt demand and monitoring of the same at the community level.			State Govt. to monitor the qualitative analysis of iodated salt by STK through ASHA in 24 endemic districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit, Bhulandshehar.
5	ASHA Incentive	Rs. 25/- per month for testing 50 salt sample/ month	50 salt samples per month per ASHA in 24 endemic district		151.13	
TOTAL				*	175.130	

There is no proposal on NIDDCP in the State PIP document

INTEGRATED DISEASE SURVEILLANCE PROGRAMME (IDSP)

ROAD MAP FOR PRIORITY ACTION

- There are 39 vacant posts of technical contractual staff (36 Epidemiologists, 2 Microbiologist & 1 Entomologist) under IDSP in the State as on March 2012. The State needs to expedite the recruitment of these staff by September 2012.
- The training of Master trainers (ToT) and 2-week FETP for District Surveillance Officers under IDSP has been completed for the State/Districts. However, the State may give the additional list of participants to be trained for ToT and 2-week FETP.
- In 2011, 71% of all the Reporting Units reported weekly surveillance data in P-form through IDSP Portal. The State needs to ensure regular weekly reporting of all surveillance data (S, P, L) by all the Reporting Units of all Districts through IDSP Portal. The State needs to ensure regular weekly reporting of all surveillance data (S, P, L) by all the Reporting Units of all Districts through IDSP Portal. Following district are reporting irregularly (50% or less reporting) /not reporting in portal.
 - Jaunpur
 - Ambedkar Nagar
 - Ballia
 - Baghpat
 - Fatehpur
 - Sahuji Maharaj Nagar

The State has to ensure regular reporting from all districts by September 2012.

- The State has to establish the district priority labs at Ghaziabad and Lucknow and start reporting in L form in portal.
- The State has to send outbreak report every week to CSU. Even “NIL” reporting under IDSP is mandatory
- The State needs to send full investigation report for each disease outbreak.
- Appropriate clinical samples need to be sent for the required lab investigations for all outbreaks. In 2011, clinical samples were sent for laboratory investigation for 39% of the disease outbreaks in which 15% were lab confirmed.
- The Audit Report for the financial year 2010-11 has not been received. The State has to ascertain to send the audit report for 2010-11 & 2011-12 in time along with quarterly financial monitoring report

Detailed Budget:

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed	Amount Approved	Remarks
E.1	Operational Cost				
	Field Visits	Rs 2,40,000 per District Surveillance Unit per annum Rs 5,00,000 State Surveillance Unit per annum	209.0 (2.4x75 DSU's+5x1 SSU+10 Medical Colleges)	177.80 (2.4x72+5x1)	Operational cost for 10 Medical Colleges is not provided under IDSP. Operational Cost has been provided for functional IDSP districts.
	Office Expenses				
	Broad Band expenses				
	Outbreak investigations including Collection and Transport of samples				
	Review Meetings				
	Any other expenses				
	Total	Sub	209.0	177.8	
E.1.2	Laboratory Support				
	District Priority Lab	Rs. 4,00,000 per district priority lab per annum	8.0 (4x2)	8.0	
	Referral Network Lab (Regional Labs)	Rs. 5,00,000 per referral lab per annum	641.50 (Rs. 34.705 per annum for 18 for divisions and Rs. 16.805 per annum for Regional lab)	0.00	State should strengthened and make functional two labs already identified at District Hospital, Ghaziabad and Regional Lab, Swasthya Bhawan, Lucknow
	Total	Sub	649.50	8.0	
E.2	Human Resources				

E.2.1	Remuneration of Epidemiologists	Rs.25,000 - Rs. 40,000/ per month	364.80 (40000x76x12)	264.0 (40,000x37x12+40,000x36x6)	The remuneration for vacant positions is calculated for 6 months. The State is requested to expedite the filling up of vacant contractual positions.
E.2.2	Remuneration of Microbiologists	Rs. 25,000 - Rs. 40,000 (Medical Graduates) Rs. 15,000 - Rs. 25,000 (Others)	12.0 (50,000 per Month for State and 30,000 per month for District)	8.4 (40,000x1x12+30,000x2x6)	
E.2.3	Remuneration of Entomologists	Rs. 15,000 - Rs. 25,000	3.0 (25,000x1x12)	1.5 (25,000x1x6)	
	Veterinary Consultant	Rs. 25,000 - Rs.40,000	4.8 (40,000x1x12)	0.00	
E.3	Consultant-Finance/ Procurement	Rs. 14,000	2.4 (20,000x1x12)	0.84 (14,000x1x6)	
E.3.1	Consultant-Training/ Technical	Rs. 28,000	4.8 (40,000x1x12)	1.68 (28,000x1x6)	
E.3.2	Data Manager	Rs. 14,000 (State) Rs. 13,500 (District)	183.0 (25,000x1x12 for SSU + 20,000x75x12 for DSU)	103.74 (14,000x1x12+13,500x54x12+13,500x18x6)	
E.3.4	Data Entry Operator	Rs. 8,500	134.52 (16,000x1x12 for SSU+13,000x85x12)	66.81 (8,500x48x12+8,500x35x6)	
	Sub Total		709.32	446.97	
E.8	Training	As per NRHM Guidelines			
	One day training of Hospital Doctors	81 batches of 25 each	28.35 (35,000x81)	4.4 (1100x400)	
	One day training of	8 batches of 25 each	2.4 (30,000x8)	1.5 (750x200)	

	Hospital Pharmacist / Nurses				
	One day training of Medical College Doctors	2 batch of 20	0.70 (35,000x2)	0.70	
	One day training for Data Entry and analysis for Block Health Team	40 batches of 25 each	12.0 (30,000x40)	2.0 (1000x200)	
	One day training of DM & DEO	8 batches of 20 each for	2.8 (35,000x8)	2.43 (1500x162)	
	Sub Total		46.25	11.03	
*	New formed Districts	Rs. 3,50,000/- per newly formed district	17.5 (3.5x5)	7 (3.5x2) for District Kashi Ram Nagar and Chhatrapati Shahuji Maharaj Nagar	
	Total		1631.57	650.8	

*FMR Code not allotted.

1. The following heads will be approved/modified once approval from EFC is obtained.

- Remuneration of Veterinary Consultant @ Rs. 25,000 -Rs. 40, 000.
- New formed Districts @Rs. 3,50, 000/- per newly formed district

2. Based on past trend, Rs. **350** lakhs has been approved for Uttar Pradesh State under IDSP for 2012-13. However, if there is increase in expenditure by State as per IDSP approved norm, the budget for State could be increased at RE stage

NATIONAL VECTOR BORNE DISEASE CONTROL PROGRAMME (NVBDGP)

State Specific Goal					
Physical Targets					
Sl.No.	Indicator	2010	2011	2012	Remarks
1	Annual Blood Examination Rate (ABER) i.e. percentage of population screened annually for Malaria	2.32%	2.37%	To Sustain the ABER atleast about 10 % is essential	Poor performance recorded in 2010-2012. Since this is annual figure, all malaria endemic districts to be given the monthly target for screening all the fever cases to achieve target. Quarterly review may be done at district level.
2	Annual Parasite Incidence (API) i.e. Malaria cases per 1000 population annually	0.39	0.33	Surveillance may be improved in all the districts to obtain the real magnitude of Malaria	High API in district Sonbhadra(4.38), Mirzapur (2.58), recorded in 2011. Micro level analysis may be done to find out high risk areas (Sub Centres) and intensive control measures may be taken to reduce API.
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	10	22	22	The functionality to be sustained & ensured and should be monitored by their regular reports.
4	Sentinel Surveillance Hospital made functional for JE	16	16	16	The functionality to be sustained & ensured and should be monitored by their regular reports. The staff may be trained for process the sample of AES/JE at district hospital Necessary equipments, reagents & adequate JE test kits may be ensured during the transmission period.

5	No. of districts with Mf rate less than 1% out of total endemic districts	45	Not Recived	50	Sustaining overall Mf rate less than 1% and bringing down Mf rate in Azamgarh, Basti, Faizabad, Kanpur, Mirzapur, Sonbhadra .
	Kala azar (Number of Blocks with less than 1 case per 10000 population)	12 out of 13	13 out of 13	13 out of 13	Total 13 blocks in 6 districts are affected from where 13 villages are reporting Kala-azar cases. A concerted effort should be ensured by the state to retain the target of < 1 case per 10,000 population
Sr. No.	Priority Area for Focussed Attention				
1	The districts reporting very high API such as Sonbhadra(4.38), Mirzapur (2.58),recorded in 2011 need to be focus for Micro Level Monitoring to reduce API				
2	Malaria control activities in 28 districts which are at high risk may be strengthened for surveillance to archive ABER more than 10%. All endemic distrits may be monitored to reduce the morbidity. Kanpur Dehat ,Saharanpur & Muzzafer Nagar need special attention to interrupt the PF transmission.				
3	All the high endemic districts reporting JE/AES in eastern Uttar Pradesh periodical monitoring & facility for case management at PHC,CHC need immediate attention.				
	Essential Conditionality				
Sr. No.	Post	Sanctioned	In position	Vacant	Target for 2012-13
1	District Malaria Officer (DMO) to be re-designated as DVBD Officer	70	54	16	For effective planning , implementation & periodical monitoring at district level, the DMO posts may be filled up urgently.
2	Lab-Tech	1116	995	121	The post of Lab-tech at PHC,CHC to screen all fever cases as per NVBDCP guidelines is essential which may be filled up on priority.
3	Two review meetings in a year to be conducted under the Chairmanship of Principal Secretary (Health)/Mission Director - one before transmission period and second during transmission period.				
	Desirable Conditionality				

1	Number of MPW (Regular) Including SW/BHW/vaccinator etc	9080	1729	7351	Against 20521 sub centres, only 9080 MPWs(Male) are sanctioned out of which only 1729 are in position. The vacancy of MPWs has affected surveillance & hence need to be filled up on priority.	
2	Zonal Entomological Unit	1 at state head quarters and 9 in different zones	6 in different zones	1 at state head quarters and 3 in different zones	Immediate action for filling up of entomologist at state head quarter and 3 Zones for vector surveillance is required. Process may be initiated in 1 quarter	
Sr. No.	District wise goals (To be done by State)	ABER	API	Deaths	Mf Rate	
	Name of Districts	2011 2012	2011 2012	2011 2012	2011 2012	
1						
2						
3						
Road Map: Surveillance & monitoring under NVBDCP is done throughout the year. Following salient points are to monitor the implementation of programme activities in different quarters. • April to June - 1st round spraying and observance of anti-malaria month to be ensured and accordingly funds availability at districts to be ensured • July to Sept. - 2nd round of spray and observance of anti-dengue month. Preparatory activities for observance of Mass Drug Administration towards filaria elimination and validation for MDA stoppage in few identified districts to be started. • Oct. to Dec.-Review and Monitor physical and financial performance and preparation of next annual plan. • Jan. to March - Consolidation of previous year's physical and financial achievement and plan for next year.						

Detailed Budget:

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.1	DBS (Domestic Budgetary Support)					
F.1.1	Malaria					
F.1.1.a	Contractual Payments					
F.1.1.a.i	Human Resource (MPW contractual engagement)			5733.78	0.00	MPW contractual posts not sanctioned by NVBDCP. The state may bear the cost from the state resources
F.1.1.a.ii	Lab Technicians (against vacancy)					
F.1.1.a.ii i	VBD Technical Supervisor (one for each block)					
F.1.1.a.i v	District VBD Consultant (one per district) (Non-Project States)			7.08	0.00	May be met from state resources
F.1.1.a.v	State Consultant (Non – Project States), M&E Consultant (Medical Graduate with PH qualification) - VBD Consultant (preferably entomologist)					
F.1.1.b	Honorarium and incentives (ASHA)			75.00	75.00	for improving surveillance
F.1.1.c	Operating Cost					
F.1.1.c.i	Spray Wages					
F.1.1.c.ii	Operational cost for IRS					

F.1.1.c.iii	Impregnation of Bed nets- for NE states					
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility			163.03	20.00	
F.1.1.e	IEC			262.62	20.00	
F.1.1.f	PPP / NGO and Intersectoral Convergence					
F.1.1.g	Training			170.74	20.00	
F.1.1.h	Zonal Entomological units					
F.1.1.i	Biological and Environmental Management through VHSC					
F.1.1.j	Larvivorous Fish support					
F.1.1.k	Construction and maintenance of Hatcheries					
F.1.1.l	Any other Activities (Pl. specify)					
	Total for Malaria			6412.25	135.00	
F.1.2	Dengue/Chikungunya					
F.1.2.a	Strengthening surveillance			0.00	0.00	
F.1.2.a(i)	Apex Referral Labs recurrent			1.00	2.00	
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent			11.00	17.00	
F.1.2.a(ii i)	ELISA facility to Sentinel Surv Labs					
F.1.2.b	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)					
F.1.2.c	Monitoring/supervision and Rapid response			32.00	15.00	
F.1.2.d	Epidemic			37.50	11.00	

	preparedness					
F.1.2.e	Case management					
F.1.2.f	Vector Control & environmental management			0.00		
F.1.2.g	IEC BCC for Social Mobilization			28.75	12.00	IEC/BCC may be integrated with other VBDs
F.1.2.h	Inter-sectoral convergence			0.00		
F.1.2.i	Training Medical Officer, GPs/VHSCs/ ULBs/NGOs, private institutions/public sector including operational research			9.50	5.00	
	Total for Dengue/Chikungunya			119.75	62.00	
F.1.3	AES/JE					
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by Gol			198.94	58.00	
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			111.05	60.00	
F.1.3.c	Capacity Building			126.07	95.00	
F.1.3.d	Monitoring and supervision			59.00	10.00	
F.1.3.e	Procurement of Insecticides (Technical Malathion)			25.00	25.00	
F.1.3.f	Fogging Machine			132.00	132.00	
F.1.3.g	Operational costs for malathion fogging (Diesel & Petrol)			59.40	20.00	
F.1.3.h	Operational Research					
F.1.3.i	Rehabilitation Setup for selected endemic districts					

F.1.3.j	ICU Establishment in endemic districts					
F.1.3.k	ASHA Incentivization for sensitizing community					
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter including insect collector			31023.40		
	Total for AES/JE			31734.86	400.00	
F.1.4	Lymphatic Filariasis					
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response including Line listing			123.44	80.00	
F.1.4.b	Microfilaria Survey			23.97	23.00	
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions			5.10	5.10	
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers			25.50	30.00	
F.1.4.e	Specific IEC/BCC at state,district, PHC, Sub-centre and village level including VHSC/GKs			142.50	45.00	

	for community mobilization efforts to realize the desired drug compliance of 85% during MDA					
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			712.75	100.00	Balance may be met from the unspent amount available with the state and districts under NVBDCP
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts					
F.1.4.g.i	a) Additional MF Survey					
F.1.4.g.ii	b) ICT Survey					
F.1.4.g.iii	c) ICT Cost					
F.1.4.h	Verification of LF endemicity in non-endemic districts					
F.1.4.h.i	a) LY & Hy Survey			0.00		
F.1.4.h.ii	b) Mf Survey in Non-endemic distt			0.00	0.00	
F.1.4.h.iii	c) ICT survey					
F.1.4.i	Post-MDA surveillance				0.00	
	Total for ELF			1033.26	283.10	
F.1.5	Kala-azar					
F.1.5	Case search/ Camp Approach			17.00	10.00	Kala-azar elimination is to be accorded the priority
F.1.5.a	Spray Pumps & accessories			1.00		
F.1.5.b	Operational cost for spray including spray wages			37.95		
F.1.5.c	Mobility/POL/supervision			2.00		
F.1.5.d	Monitoring &			2.00		

	Evaluation					
F.1.5.e	Training for spraying			1.00		
F.1.5.f	IEC/ BCC/ Advocacy			12.00		
	Total for Kala-azar			72.95	10.00	
	Total (DBS)			39373.07	890.10	
F.2	Externally Aided Component					
F.2.a	World Bank support for Malaria			Not Applicable		
F.2.b	Human Resource					
F.2.c	Training /Capacity building					
F.2.d	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for printing formats)					
	Kala-azar World Bank					
F.2.e	Human resource			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		
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					
F.4	Any Other Items (Please Specify)			0.00	0.00	
F.5	Operational costs (mobility, Review Meeting, communication, formats & reports)			0.00	0.00	
F.6	Cash grant for Decentralized commodities for Malaria + Filari					
F.6.a	Chloroquine tablets			19.00	422.20	• State should process the procurement procedure at the earliest so that the exact rates are known and necessary budget required may be either increased or may be met from NRHM. • The state could not procure
F.6.b	Primaquine 7.5 mg tablets			7.00		
F.6.c	Primaquine 2.5 mg tablets			4.50		
F.6.d	Quinine sulphate tablets			0.03		
F.6.e	Quinine Injections			0.15		
F.6.f	DEC 100 mg tablets			1506.00		
F.6.g	Albendazole 400 mg tablets			1290.00		
F.6.h	NS1 Dengue Ag Kit (ELISA based) under Dengue/Chikungunya					
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			235.00		
F.6.j	Pyrethrum Extract 2%			532.00		
F.6.k	ACT (For Non Project states)					

F.6.l	RDT Malaria – bi-valent (For Non Project states)					DEC during 2011 and hence MDA could not be observed in 36 districts. This will delay in achieving the goal of elimination . • Albendazole will be supplied out of free supply from WHO depending on the status of procurement of DEC.
F.6.m	Any Other Items (Please Specify)					
	Total grant for decentralized procurement			3593.68	422.20	
	Grand Total for grant-in-aid under NVBDCP			42966.75	1312.30	
	Commodities to be supplied by NVBDCP			0.00	1350.00	
	Total NVBDCP (Cash + Commodity)			42966.75	2662.30	

NATIONAL LEPROSY ERADICATION PROGRAMME (NLEP)

Goals and Targets

S.No	Goals & Target	September'12
1	Elimination at State level	NA
2	Elimination at District level	3
3	Case detection through ASHA	1300
4	Special activity plan in 147 blocks	147 Blocks
5	MCR footwear procurement & supply	3560
6	RCS	150
7	Development of leprosy expertise	50% of Plan
8	Treatment Completion Rate assessment for 2011-12	Completed
9	Audited Report for the year 2011-12	Completed
10	Expenditure incurred against approved plan budget	50%

NA: Not Applicable

Detailed Budget:

FMR code	Activity		Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
G 1.	Improved early case detection						
G 1.1	Incentive to ASHA	MB	500	1000	5.00	5.00	
		PB	300	1600	4.80	4.80	
G1.1 a	Sensitization of ASHA		50	8060	8.06	4.03	
G 1.2	Specific -plan for High Endemic Districts	34 D		147 blocks	177.45	135.93	
G 2	Improved case management						
G 2.1	DPMR Services, (MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS)						
			MCR - 250/- Aids/Appliance -12500 Welfare /RCS - 10,000	7118 72 d 300+100	17.80 4.36 16.25 2.50	17.80 4.36 16.25 2.50	
G 2.2	Urban Leprosy Control, (Mega city - 0 , Medium city (1) -3 , Med. City (2)- 1 Township -19)		Meg - 280000 Med (1)- 120000 Med. (2) - 236000 Town - 57000	1 2 8 40	2.37 0.70 4.65 10.52	2.37 0.70 4.65 10.52	
G 2.3	Material & Supplies						
G 2.3 i	Supportive drugs, lab. reagents & equipments and printing works		52,000	72	50.39	37.44	
G 2.4	NGO - SET Scheme	10	500000	10	51.00	50.00	
G 3	Stigma Reduced						

G 3.1	Mass media, Outdoor media, Rural media, Advocacy media		50,000	72	62.70	36.00	
G 4.	Development of Leprosy Expertise sustained						As NLEP rates are very low, higher rates agreed in keeping with other program mes
G 4.1	Training of new MO		60000	-	-	-	
G 4.2	Refresher training of MO		40000	3750	50.00	50.00	
G 4.3	Training to New H.S/H.W.		30000	6480	64.80	64.80	
G 4.4	Other training - Physiotherapist		30000	72	8.35	0.90	
G 4.5	Training to Lab. Tech.		30000	25	1.50	0.30	
G 4.6	Management training for District Nucleus Team		30000	360	3.88	3.88	
G 5.	Monitoring, Supervision and Evaluation System improved						
G 5.1	Travel Cost and Review Meeting						
G 5.1 i	travel expenses - Contractual Staff at State level		1,00,00 0	1	1.50	1.00	
G 5.1 ii	travel expenses - Contractual Staff at District level		15000	72	107.65	10.80	
G 5.1 iii	Review meetings		25000	4	2.00	1.00	
G 5.2	Office Operation & Maintenance						
G 5.2 i	Office operation - State Cell		38000	1	1.50	0.38	
G 5.2 ii	Office operation - District Cell		18000	72	25.20	12.96	
G 5.2 iii	Office equipment maint. State		30000	1	0.50	0.30	
G 5.3	Consumables						
G 5.3 i	State Cell		28000	1	1.00	0.28	
G 5.3 ii	District Cell		14000	72	21.60	10.08	
G 5.4	Vehicle Hiring and POL						
G 5.4 i	State Cell		85000	2	4.00	1.70	
G 5.4 ii	District Cell		75000	72	108.00	54.00	

G 6.	Programme Management ensured						
G 6.1	Contractual Staff at State level						
G 6.1 i	SMO	1	48120	x12	5.77	5.77	
G 6.1 ii	BFO cum Admn. Officer	1	30000	-	-	-	
G 6.1 iii	Admn. Asstt.	1	16000	-	-	-	
G 6.1 iv	DEO	1	18045	x12	2.16	2.16	
G 6.1 v	Driver	1	12030	x12	1.44	1.44	
G 6.2	Contractual Staff at Disrrict level						
G 6.2 i	Driver	38	1000	x12	45.60	45.60	
G 6.2 ii	Contractual Staff in selected States, NMS		20000		-	-	
G 7.	Others						
G 7.1	Travel expenses for regular staff for specific programme / training need, awards etc					6.00	Added as essential requirement
	TOTAL				875.00	605.70	

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS (NPCB)

ROAD MAP FOR PRIORITY ACTION

1. The emphasis will be on primary health care All vision centers will be established immediately after receipt of grant with PMOA is in position to facilitate eye care delivery at the primary health centre.
2. Eye Bank to be established only in Government Hospital and Government Medical College. The names and address may be furnished in the reports submitted to GOI. The amount will not be split up to more than 1 eye bank.
3. Management of Health Society be restricted within Rs.14 lakh only.
4. Payment of Rs.750/- 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.
5. For organizing and motivating identified persons & transporting them to Govt. / NGO fixed facilities, the NGO would be eligible for support not exceeding Rs.175/- per operated case. (Transport/POL and organization & publicity.)
6. No payment will be released towards reimbursement to be made to NGOs w. e. f. 01.04.2012 if data entry on Management Information System (MIS) is not completed by them.
7. Full details of the NGO funded be provided including the facilities created and the free operations being done by them in lieu thereof. The amount will be released for only one NGO and amount will not be split up into more than one NGO.

Details		Physical Target	Funds Requested	Funds approved as per guidelines (Rs. in lakh)	Remarks
SL.NO.					
H	*Recurring Grant-in aid				
H 1.1	For Free Cataract Operation @ Rs.750/- per case	513000	3,847.50	1332.38	Approved on reimbursement basis
H 1.2	Other Eye Diseases @ Rs. 1000/-	17000	170.00	170.00	Approved
H 1.3	School Eye Screening Programme@ Rs.200/- per case	100000	200.00	200.00	Approved
H 1.4	Blindness Survey	0	-	0	
H 1.5	Private Practitioners @as per NGO norms	0	-	0	
H 1.6	Management of State Health Society/District Health Societies				
		1	14.00		Approved Rs.14 lakh for big state

	State Health Society (salary , review meeting, hiring of vehicle and Other Activities & Contingency)			14.00	
	Distt. Health Society Remuneration (salary , review meeting, hiring of vehicle and Other Activities & Contingency)	75	150.00	0	Not approved
H 1.7	Recurring GIA to Eye Donation Centres @ Rs.1000/- per pair	100	1.00	1.00	Approved
H 1.8	Eye Ball Collection by Eye Bank @ Rs.1500/- per pair	1500	22.50	22.50	Approved
H 1.9	Training PMOA & Staff Nurses and MIS training	350	23.00	15.00	Approved for PMOA training & MIS training for one time
H 1.10	IEC State level - World Glucoma Day, Eye Donation Fortnight, World Sight Day & awareness programme District level -World Glucoma Day, Eye Donation Fortnight, World Sight Day & awareness programme	1	10.00	3.00	Approved
		75	75.00	75.00	Approved
H 1.11	Procurement of Ophthalmic Equipment		407.00	407.00	Approved for **
H 1.12	Maintenance of Ophthalmic Equipments Repair and maintenance of Ophthalmic Equipments at District Hospitals-75, Sub-district hospitals-16.	91	91.00	91.00	Approved
H.2	Non- Recurring Grant-in-aid				
H.2.1	For RIO (new) @ Rs.60 lakh	0		0	

H.2.2	For Medical College@ Rs.40 lakh	0		0	
H.2.3	For vision Centre @ Rs.50000/-	100	50.00	50.00	Approved for 100 Vision Centre
H.2.4	For Eye Bank @ Rs.15 lakh	2	30.00	15.00	Approved for one eye bank
H.2.5	For Eye Donation Centre @ Rs.1 lakh	5	5.00	5.00	Approved for 5 EDC
H.2.6	For NGOs @ Rs.30 lakh	2	60.00	30.00	Approved for one NGO
H.2.7	For Eye Wards and Eye OTS @ Rs.75 lakh	-		0	
H.2.8	For Mobile Ophthalmic Units with tele-network @ Rs.60 lakh	-		0	
H.2.9	Grant-in-aid for strengthening of Distt. Hospitals @ Rs.20 lakh	-		0	
H.2.10	Grant-in-aid for strengthening of Sub Divisional. Hospitals@ Rs.5 lakh	-		0	
H.3	Contractual Man Power				
H.3.1	Ophthalmic Surgeon@ Rs.25000/- p.m	-		0	
H.3.2	Ophthalmic Assistant @ Rs.8000/- p.m	-		0	
H.3.3	Eye Donation Counsellors @ Rs.10000/- p.m.	19	22.80	22.80	Approved
	Total		5178.80	2453.68	

**10 Pheco Machines 10 District Hospitals and other big hospitals @ 15.00 Lakhs each. (15Lakhs X 10=150 Lakhs)	10	150.00	150.00		150.00	
10 Operating Microscopes (Newly Created District Hospitals and CHCs @ 6.00 Lakhs each. (6 Lakhs X 10=60Lakhs)	10	60.00	60.00		60.00	
Flash Autoclaves for 50 operating centres in State @ -2.50	50	125.00	125.00		125.00	

Lakhs.(2.50 X 50= 125 Lakhs)						
Auto refractometers - 24 @ 3.00 Lakhs	24	72.00	72.00		72.00	
Total					407.00	

*** The unutilized funds in any of the above said recurring components may be used in any other recurring component.**

REVISED NATIONAL TUBERCULOSIS CONTROL PROGRAMME (RNTCP)

TARGETS

Target for Annualized New Smear Positive Case Detection rate per lakh population (April 2012 to September 2012)	Target for Annualized New Smear Positive Case Detection rate per lakh population (October 2012 to March 2013)	Target for Treatment Success rate (April 2012 to September 2012)	Target for Treatment Success rate (October 2012 to March 2013)
72%	75%	85%	88%

ROAD MAP

S. No	Indicators	2011	2012
1	Annual Suspects Examined Per Lakh Population	159	180
2	Annual Smear Positive Case Notification Rate (%)	72%	90%
3	Treatment Success Rate among new smear positive cases	85%	88%
4	Default Rate among New Smear Positive TB cases	6%	4%
5	Treatment Success rate among Smear Positive Re-treatment cases	76%	85%

Conditionality:

- All the Key RNTCP contractual staff positions at State/Districts should be filled and ensuring timely payment of salaries
- The State level RNTCP review meetings to be chaired by Health Secretary/Mission Director (NRHM) at least once in a quarter
- To conduct State TB control society meeting, State Coordination committee meeting (TBHIV) atleast once in a quarter
- Scaling up of DOTS Plus services as per the State DOTS Plus action plan
- Conduct ACSM/Training activities at State/Districts as per the State annual action plan
- To involve Private Practitioners and NGOs in the RNTCP

- Timely payment of DOT Providers honorarium at Districts
- Strengthening Supervision and Monitoring at all levels
- The state could be approved more funds based on expenditure pattern in the first six months

DETAILED BUDGET:

FMR Code	Activity	Unit cost	Physical target/expected output	Proposed Amount (Rs. in Lakh)	Approved amount (Rs. in Lakh)	Remarks
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned;	380.32	186.57	Approved the proposal for second STDC at Lucknow , 6 DOTS Plus sites, 7 New DTC buildings, 18 TUs and 123 DMCs .
I.2	Laboratory materials	As per Revised Norms and Basis of Costing for RNTCP	1) Sputum of TB Suspects Examined per lac population per quarter; 2) All districts subjected to IRL On Site Evaluation and Panel Testing in the year; 3) IRLs accredited and functioning optimally;	368.42	294.73	Approved 80%.
I.3	Honorarium	As per Revised Norms and Basis of Costing for RNTCP	1) All eligible Community DOT Providers are paid honorarium in all districts in the FY	268.03	214.42	Approved 80%.

I.4	IEC/ Publicity	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in case detection and improved case holding;	176.44	100.00	Approved limited as per the previous utilization.
I.5	Equipmen t maintena nce	As per Revised Norms and Basis of Costing for RNTCP	1) Maintenance of Office Equipments at State/Districts and IRL equipments completed as planned; 2) All BMs are in functional condition	78.35	61.68	Approved amount as per the norm.
I.6	Training	As per Revised Norms and Basis of Costing for RNTCP	1) Induction training, Update and Re-training of all cadre of staff completed as planned;	313.69	200.00	Approval slimited to 2 crore , however if the state can fully utilize this amount subsequent request can be considered.
I.7	Vehicle maintena nce	As per Revised Norms and Basis of Costing for RNTCP	1) All 4 wheelers and 2 wheelers in the state are in running condition and	143.93	94.31	Approved amount as per the norm.

			maintained			
I.8	Vehicle hiring	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in supervisory visit of DTOs and MOTCs; 2) Increase in case detection and improved case holding	429.81	221.58	Approved amount based on the previous utilization .
I.9	NGO/PP support	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPS in case detection and provision of DOT	769.63	300.00	Approved amount based on the previous utilization
I.10	Miscellaneous	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP completed	335.71	256.56	Approved 80%.
I.11	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned	3289.03	3286.03	Approved amount as per the norm. Communication facilitators, this amount should be met from the IEC head.

I.12	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned	305.90	183.54	Approved 60%.
I.13	Research and studies	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY as planned	20.00	10.00	Approved 50% as CTD plans for nationwide prevalence survey.
I.14	Medical Colleges	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under Medical Colleges head in PIP completed	150.76	150.26	Approved as the norm.
I.15	Procurement – vehicles	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed as planned			Four wheeler proposal for STO is not approved. Proposal for Two wheeler purchase is approved. Replacement of old vehicles should be done only after proper condemnation following state government guidelines.
	Four wheeler			4.30	0.00	
	Two Wheeler			76.75	75.50	
I.16	Procurement – equipment	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of equipments completed as planned	39.38	39.38	Approved 100%.
I.17	Tribal Action Plan					

Total (A)			7150.44	5674.56	Calculation error of 3 lacs in the proposal corrected.
B22.4	Additionality funds from NRHM (B)		105.40	89.40	
		TOTAL (A+B)			Rs. 5763.96

Additional Budget Required under NRHM Flexible pool for year 2012-13

B22.4	Budget Head	Amount Proposed (Rs in Lakhs)	Amount Approved	Justification/Remarks
1	Generators for IRL(125 kv)	40.00	40.00	Approved.
2	Electricity Expenses for IRL STDC Agra	12.00	0.00	Not approved
3	Installation of IRL equipment at STDC Agra	1.00	0.00	Not approved
4	Generators for SDS	8.00	8.00	Approved
5	Vehicle hiring for IRL Lucknow & Agra to conduct OSE visits to districts	3.00	0.00	Not approved
6	Civil works in IRL Agra	41.40	41.40	Approved.
GRAND TOTAL		105.40	89.40	

ANNEXURES

Consolidated Approval under RCH Flexipool for FY 2012-13

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1	MATERNAL HEALTH					
A.1.1	Operationalise facilities					
A.1.1.1	Operationalise FRUs					
A.1.1.2	Operationalise 24x7 PHCs					
A.1.1.3	MTP services at health facilities	Rs. 30000.00 Rs. 5000.00 / focus site	Strengthening training facilities at PPOTs in DWHs (10) Monitoring and reporting of standardized formats (66)	6.30	6.30	Approved :Rs. 3.00lakhs for strengthening training facilities and Rs. 3.30lakhs for Monitoring of service delivery through revised standard formats to be introduced in 66 focus sites- Rs 5,000 per site for procurement of Registers and reporting formats, registration formats etc.
A.1.1.4	Reproductive Tract Infections/Sex	Rs. 20000.00	Support for Monitoring	6.40	3.20	Rs. 3.20lakhs for monitoring & Reporting

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	ually Transmitted Infections (RTI/STI) at health facilities	Rs. 20000.00	g and Regular Reporting (16) Consumables for 16 High Prevalence districts (16)			support not approved. Part of NACO activity Rs. 3.20 lakhs approved for consumables for 16 HPDs
A.1.1.5	Operationalise Sub-centres	Rs. 5000.00 / ANM; Rs. 1000.00 / ASHA	Incentive to ASHA, ANM for good performance at Subcentres to increase complete ANC (250 ANM, 1000 ASHA)	22.50	22.50	Can be approved for 22.50 lakhs @ Rs 5000 per ANM per year and @Rs 1,000 per ASHA per year after 75% of the p.w. in her area, are tracked individually through MCTS for provision of four ANC, consumption of IFA, TT injection, physical examination as per MCP card and entry in the MCP card.
A.1.2	Referral Transport					
A.1.3	Integrated Outreach RCH Services					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4 .1	Home deliveries (0.5%)	Rs 500.00 /delivery	13500 deliveries	67.50	67.50	Approved.
A.1.4 .2	Institutional deliveries					
	Rural (ASHA facilitated) (70%)	Rs. 2000.00 /delivery	1890000	37800.00	37800.00	Approved. Rs. 26460.00lakhs: JSY incentive to mothers for 1890000 institutional deliveries at Rs. 1400 / delivery. Rs. 6615.00 lakhs: rural area incentive to ASHAs for facilitating institutional deliveries. Approved at Rs. 600/ delivery for 1890000 deliveries since referral transport is guaranteed under JSSK
	Rural (Not facilitated by ASHA) (19.5%)	Rs. 1650.00 /delivery	526500	8687.25	8687.25	Approved
A.1.4	Urban (10%)	Rs.	270000	2700.00	2700.00	Approved.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
.2.b		1000.00 /delivery				
A.1.4 .2.c	C-sections at accredited pvt facilities	Rs. 1500.00 /delivery	30000	450.00	450.00	Approved.
A.1.4 .3	Admin Cost (1% state+4%for districts)			2485.24	2485.24	Approved.
A.1.5	Maternal Death Review	Rs. 50000.00 /meeting Rs. 25000.00 /meeting /division Rs. 5000.00 /day /district Rs. 5000.00 /meeting /district Rs. 5000.00 /district	Quarterly Review Meetings (State): 4 Quarterly review workshops (Division): 4 meetings, 18 divisions Orientation/review meetings (District) in 1st Qtr: 2 days, 75 districts Quarterly Review/ Dissemination of MDR findings	42.50	42.50	Approved. Rs. 38.75lakhs: Review meetings and audits at facilities and community level Rs. 3.75lakhs: Printing of formats, reports, etc.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			(District): 3 meetings, 75 districts Printing of formats, reports etc.: 75			
A.1.6	Other strategies/activities					
A.1.6 .1	JSSK- Janani Shishu Suraksha Karyakram					
A.1.6 .1	Mother and Child care					
A.1.6 .1.1	Diagnostics (laboratory and ultrasound) for 50% of total del. expected at L2 and L3 delivery points	Rs. 100.00 /delivery expected	1130000	1130.00	1130.00	Approved.
A.1.6 .1.2	Blood Transfusion					
A.1.6 .1.3	Diet (3 days for ND and 7 days for C-section)	Rs. 100.00 /day /delivery Rs.	Diet 2 days for ND (1550000)	3117.50	4667.50	Rs. 4650lakhs: Normal Delivery Diet approved @Rs. 100 * 3 days * 15.50

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		100.00 / day /C-Section	Diet 7 days for C-section at CHC (2500)			lakh deliveries. (Approved for 3 days instead of 2 days) Rs. 17.50lakhs: Diet for C-Sections at CHCs
A.1.6 .2	Drugs and Consumables					
A.1.6 .2.1	Drugs and Consumables for Normal Deliveries	Rs. 100.00 / delivery Rs. 350.00 /delivery	Sub-Centre Deliveries (428000) Deliveries at CHC FRU/DWH /DCH/MC (2175000)	8040.50	8750.00	Rs. 8750lakhs: Drugs and Consumables for Normal Deliveries including ANC period. Approved at Rs. 350 for 2500000 N.D.
A.1.6 .2.2	Drugs and Consumables for Caesarean Deliveries	Rs. 1600.00 /delivery	85000	1360.00	1280.00	Approved for 80000 C-sections @ Rs. 1600 = Rs. 1280lakhs
A.1.6 .3	Referral Transport	Rs. 250.00 /PW Rs. 250.00 /sick neonate	Drop back for PW expected to deliver in L3 and L2 delivery points including 10 MCs (1635000) Referral	4712.50	4087.50	Rs. 4087.50lakhs: Drop back for PW State to ensure modes of transport for home to facility, drop back as well as interfacility transfer.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			sick neonates (250000)			Referral transport for sick neonates budgeted under Child Health
A.1.6 .4	Other Expenses	Rs. 280000.00 / cell Rs. 1000000.00 (lumpsum) Rs. 50000.00 /district	Cost of establishment and operationalization of Grievance Redressal Cell in all districts (75) Administrative Expenses at State Level- Advertisement, Monitoring & Supervision, Review meeting (1) Administrative Expenses at District Level- Advertisement, Monitorin	257.50	0.00	Rs. 210.00lakhs for Grievance Redressal cell is not approved. Grievance redressal system under JSY should be in place and same platform can be utilised. If the State wants to establish a call centre, then a comprehensive call centre for RCH activities including JSSK, JSY, New born care, along with complete range of RCH services i.e. MH, CH, FP, ARSH, etc can be established. Constitution of this cell be done only after extensive IEC on awareness to the public,

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			g & Supervision, Review meeting, etc (75)			about the same. Rs. 47.50lakhs for JSSK Administrative and monitoring funds is not approved. Should be part of comprehensive monitoring.
	Sub Total Maternal Health (excluding JSY)			18695.70	19989.50	
	Sub Total - JSY			52189.99	52189.99	
A.2	CHILD HEALTH					
A.2.1	IMNCI					
A.2.1.1	Prepare detailed operational plan for IMNCI across districts					
A.2.1.2	Implementation of IMNCI activities in districts					
A.2.1.3	Monitor progress against plan; follow up with training, procurement,					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	etc					
A.2.1.4	Pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs					
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC)					
A.2.2.1	Prepare detailed operational plan for FBNC across districts (including training, BCC/IEC, drugs and supplies, etc.; cost of plan meeting should be kept).	Rs. 1250000.00 /new SNCU Rs. 2500000.00 /new SNCU Rs. 2500000.00 /old SNCU Rs. 500000.00	Establishment cost for 6 months - new SNCUs (4) Operational Cost new SNCUs - 6 months (4) Operational Cost old SNCUs - 1 year (7) Operational cost for SNCUs under progress- 6 months (5)	475.00	160.00	Rs. 40 lakhs: Setting up of new SNCU approved for 4 SNCUs @Rs. 10lakhs per unit. State to share training plan for SNCU staff including observership. Rs. 20 lakhs: Recurring cost of new SNCUs@ 5lakhs for 6 months x 4 units Rs. 70.00 lakhs: Recurring Cost of old SNCUs @10 lakhs /yr x 7 units (7 SNCUs in women hospitals)

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			Assets/Supplies - old SNCU units (5)			Rs. 30 lakhs:Recurring cost for 5 SNCUs under progress @5 lakhs for 6 months x 5 units (SNCU in 5 district women hospitals (Banda, Faizabad, Basti, Moradabad and Mirzapur) Total : 40+20 +70+ 30= 150.00 lakhs Rs. 10.0 lakhs: Assets and Supplies of 5 old SNCUs approved @ Rs. 2.00 lakhs per unit for 5 units Total 150+10.= Rs.160 lakhs
A.2.3	Home Based Newborn Care/HBNC	Rs. 7500.00 /ASHA Rs. 3750.00 /ASHA	ASHAs trained up to March 2011 in HBNC of 36 CCSP Districts of 1st & 2nd Phase (31778) ASHAs to be trained	2833.35	0.00	Rs. 1588.9 lakhs approved under Mission Flexi-Pool for ASHAs trained up to March 2011 at Rs. 5000 x 31778 ASHAs. Rs. 450lakhs approved under Mission Flexi-Pool as

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			in 2012-13 in HBNC (12000)			budgeted for ASHAs trained in HBNC in 2012-3.
A.2.4	Infant and Young Child Feeding/IYCF		Operational Cost old SNCUs - 1 year (7)			
A.2.4 .1	Prepare and disseminate guidelines for IYCF.					
A.2.4 .2	Prepare detailed operational plan for IYCF across districts (including training, BCC/IEC, drugs and supplies, etc.; cost of plan meeting should be kept).					
A.2.4 .3	Monitor progress against plan; follow up with training, procurement, etc.					
A.2.5	Care of Sick Children and Severe Malnutrition					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	at facilities (e.g. NRCs, CDNCs etc.)					
A.2.5 .1.	Prepare and disseminate guidelines.					
A.2.5 .2	Prepare detailed operational plan for care of sick children and severe malnutrition at FRUs, across districts (cost of plan meeting should be kept).					
A.2.5 .3	Implementation of activities in districts.					
	Setting up new Nutritional Rehabilitation Centres (10)	Rs. 177500.00 /NRC Rs. 198600.00 /NRC /month	Establishment Cost (10) Operational Cost for 6 month (10)	136.91	66.71	Rs. 177500.00 /NRC x 10 units as establishment cost; Rs. 81,600/NRC/month as operational cost x 6months x 10 units (Does not include HR cost)

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Operational Cost for NRCs in DHs	Rs. 198600.00 /hospital	5	119.16	34.27	Rs. 81,600/NRC/month x12 months x 2 functional units + Rs. 81,600/NRC/month x 6 months x 3 units (not functional yet) <u>subject to conditionality that they will be atleast 10 bedded.</u> Operational cost does not include HR cost.
	Operational Cost for NRCs in MCs	Rs. 198600.00 /MC	5	59.58	45.14	As per the data available, NRCs are functional in 5 medical colleges of which 1 is 6 bedded and 4 are 10-12 bedded. Rs. 81,600/NRC/month x12 months x 4 functional units + Rs. 49,760/month x 12 months x 1 unit. Operational cost does not include HR cost.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Operational Cost for NRCs in 6 CHCs/PHCs (6 bedded)	Rs. 151760.00 per CHC/PHC per month Rs. 151760.00 per CHC/PHC per month	3 CHCs/PHCs, 12 months 3 CHCs/PHCs, 6 months	81.95	35.83	Rs. 49,760/NRC/month x 12 months x 6 units as operational cost. Operational cost does not include HR cost.
	Operational Cost for NRCs in 3 CHCs (2 bedded)	Rs. 77920.00 /NRC	3	28.05	0.00	Not approved
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	Rs. 200.00 /participant /meeting Rs. 5000.00 /participant /meeting Rs. 75.00 /participant /meeting Rs. 1000.00 /block /round	Joint planning meeting of CMO& DIOs at State Level (150 participants, 2 meetings) Joint planning meeting of Health and ICDS at District level (75 participants, 2 meetings)	73.70	49.20	Biannual Vitamin A Supplementation to 9 months to 5 year children in all Districts (Bal Swasthya Poshan Mah) Rs. 0.60lakhs: State planning meeting To be mobilized from programme management cost Rs. 7.50lakhs: District planning meeting To be

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			Joint planning meeting of Health and ICDS at block level (32800 participants, 2 meetings) Printing of BSPM guideline, monitoring and reporting formats (820 blocks, 2 rounds)			mobilized from programme management cost Rs. 49.20 lakhs: Block planning meeting Approved Rs. 16.40lakhs: Printing To be included in consolidated IEC/BCC
A.2.7	Other strategies/ activities					
A.2.8	Infant Death Audit					
A.2.9	Incentive to ASHA under Child Health					
A.2.10	JSSK (for Sick neonates up to 30 days)					
A.2.10.1	Drugs & Consumables (other than					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	reflected in Procurement)					
	Child Care	Rs. 200.00 /newborn	250000	500.00	500.00	Medicines for newborn (up to 30 days) (5% of total expected births in the state)
A.2.1 0.2	Diagnostics					
A.2.1 0.3	Free Referral Transport (Other than A1.2 and A1.7.5)	Rs. 250.00 /sick neonate	250000	0.00	625.00	Approved.
	Sub Total - Child Health			4307.70	1516.15	
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1 .1	Dissemination of manuals on sterilization standards & QA of sterilization services					
A.3.1 .1	Prepare operational plan for provision of sterilization services at facilities (fixed					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	day) as well as camps, review meetings					
A.3.1 .1.2	Implementation of sterilization services by districts (including fixed day services and PP sterilization)					
A.3.1 .2	Female sterilization camps (17/block)	Rs. 2000.00 /camp	13940	278.80	278.80	Approved.
A.3.1 .3	NSV camps	Rs. 700.00 /camp	7500	52.50	52.50	Approved.
A.3.1 .4	Compensation for female sterilization	Rs. 1000.00 /case	450000	4500.00	4500.00	Approved.
A.3.1 .5	Compensation for male sterilization	Rs. 1500.00 /case	15000	225.00	225.00	Approved.
	Compensation for NSV Acceptance					
A.3.1 .6	Accreditation of private providers to provide sterilization	Rs. 1500.00	25000	375.00	375.00	Approved.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	services					
A.3.2	Spacing Methods					
A.3.2 .1	IUD camps					
A.3.2 .2	Implementation of IUD services by districts	Rs. 20.00 /insertion	2000000	400.00	300.00	State has proposed for 20.00 lakhs IUCD insertions; however, in past 3-4 years, state's performance has been around 15.00 lakhs. Approved @Rs. 20/insertion for 15.00 lakh insertions
A.3.2 .2.1	Provide IUD services at health facilities / compensation					
A.3.2 .2.2	PPIUCD services					
	Post Partum IUCD services - 14 Service delivery site support (Procurement of Instruments -Kellys forceps- 5	-	-	7.38		Procurement and IEC to be shifted to MFP Rs. 2.23 lakhs is for training and follow-up and accordingly given approval under training

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	each to 14 sites, IEC, Reporting/Communication services (Budget of Rs. 5.15 Lakhs) and Training and Handholding Support (Budget of Rs. 2.23 Lakhs)					head. Already shifted to training head.
A.3.2.3	Accreditation of private providers to provide IUD insertion services					
A.3.2.4	Social Marketing of contraceptives					
A.3.2.5	Contraceptive Update seminars	Rs. 9300.00 /counsellor or Rs. 50000.00 /workshop Rs. 25000.00 /workshop	Family Welfare Counsellors for post partum F.P. methods (290) State Level CTU Workshop (4 Zones) District Level CTU Workshop	344.39	20.75	Rs. 323.64: Family Welfare Counsellors shifted to HR head Rs. 2.0lakhs: State CTU workshops Rs. 18.75: District CTU workshops

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			s (75)			
A.3.3	POL for Family Planning /Others					
A.3.4	Repairs of Laparoscopes					
A.3.5	Other strategies/ activities					
A.3.5 .1	Monitor progress, quality, and utilisation of services (both terminal and spacing methods) including complications/ deaths/ failure cases. Note: cost of insurance/ failure and death compensation NOT to be booked here					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.5 .2	Performance reward if any	Rs. 2000.00 /ASHA, ANM Rs. 3000.00 / support staff Rs. 120000.00 /NSV and tubectomy surgeons Rs. 33333.33 /CMO	Rewards for ASHAs, ANMs for promoting NSVs and Tubectomies (3280) Rewards for facility staffs (150) Rewards for NSV and Tubectomy surgeons (75) Rewards for CMOs (6)	162.10	73.85	Rs. 8.20lakhs approved for rewards for ASHAS for promoting G96NSV/Tubectomy. Approved @Rs. 500 per ASHA for 1640 ASHAs. Rs. 16.40lakhs approved for rewards for ANMs for promoting NSV/Tubectomy . Approved @ Rs. 1000 per ANM for 1640 ANMs. Rs. 2.25lakhs approved for facility staffs @ Rs. 1500 /staff for 150 staff members. NSV & Tubectomy surgeons - 3 per district @ Rs. 15000, Rs. 10000 & Rs. 5000 respectively Rewards for CMOs approved as

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						budgeted.
A.3.5.3	World Population Day celebration (such as mobility, IEC activities, etc.): funds earmarked for district and block level activities	Dist - Rs. 75000 State - Rs. 1.00 lakhs	Districts – 75 State – 5 workshop	42.50	42.50	Recommended for approval.
	Sub Total - Family Planning (excluding compensation)			1331.37	812.10	
	Sub-total sterilisation, IUD compensation & NSV camps			5056.30	5056.30	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.4.1	Adolescent Friendly Health Services (AFHS Clinics) District Male /Female hospitals of 18 Divisional head quarter districts (18 x2)					
	Support to AFHS Clinics (for strengthening and equipments - weight Machine /height measuring stand etc.)	Rs. 25000.00 /clinic	36	9.00	4.50	Support can be extended to one hospital either male or female in each of the districts where the case load is more. Budget approved for 18 clinics.
	Reading material Supply	Rs. 1000.00 /clinic /month	36	4.32	2.16	Budget approved for 18 clinics only in 18 districts
	Other Supplies to AFHS clinics at District Female Hospital(IFA, Calcium, de-worming etc)	Rs. 10000.00 /clinic	36	3.60	1.80	Budget approved for 18 clinics only in 18 districts
	Incentive to counsellors of Integrated	Rs. 2000.00 /clinic	36	8.64	4.32	Budget approved for 18 Counsellors only

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Counselling & Testing centres (ICTCs) of State AIDS Control Society -Uttar Pradesh) at Male / Female hospitals	/month				in 18 districts.
A.4.1 .1	Disseminate ARSH guidelines					
A.4.1 .2	Establishment of new clinics at DH level					
A.4.1 .3	Establishment of new clinics at CHC/PHC level					
A.4.1 .4	Outreach activities including peer educators					
A.4.2	School Health Programme					
	Combined Sensitization workshops for School Health and Adolescent programmes					
	State	Rs. 500000. 00	1	5.00	5.00	Approved.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		/workshop				
	District Level	Rs. 20000.00 /workshop	75	15.00	15.00	Approved.
A.4.2.1	Prepare and disseminate guidelines for SHP	Rs. 60.00 /module	Printing of 4000 training module for trainers and 6000 training modules for trainees: 10000	6.00	6.00	Approved.
A.4.2.3	Implementation of SHP by districts					
A.4.2.4	Monitor progress and quality of services					
A.4.3	Other strategies/activities					
	Saloni Swasth Kishori Yojana - 10000 Girls Junior/High Schools (in phased					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	manner)					
	Total 8200 schools covered under scheme till 2011-12. Logistics provided to all.					
	Budget for printing of Register, referral slips for 1800 new schools taken up for 2012-13	Rs. 100.00 /school	1800	1.80	0.00	Budgeted under BCC/IEC
	Printing					
	Printing of Saloni Diaries (60 New Girls per 10000 Saloni Schools, where teacher training planned)	Rs. 50.00 /diary	600000	300.00	0.00	Budgeted under BCC/IEC
	Printing of Teachers Manuals (2 manuals per schools)	Rs. 60.00 /manual	20000	12.00	0.00	Budgeted under BCC/IEC
A.4.3 .1.	Menstrual Hygiene					
A.4.3 .2	WIFS Scheme					
	Sub-total			365.36	38.78	

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	ARSH					
A.5	URBAN RCH					
A.5.1	Urban RCH Services					
A.5.1 .1	Identification of urban areas/ mapping of urban slums					
A.5.1 .2	Prepare operational plan for urban RCH					
A.5.1 .3	Implementation of urban RCH plan /activities					
	Tto provide Mother and Child care services by Urban Health Posts established in Urban Slum of 68 Cities excluding Kanpur Dehat, Chanduali, Shrawasti and Mathura					
	Lucknow Urban RCH Project (Support to 8 Bal Mahila			281.03	281.03	Approved.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Chiktsalaya and Prasuti Garh & 14 Urban Health Posts)					
	To provide Mother and Child care services to Urban Slums in 13 Big Cities by 57 Urban Health Posts			505.12	505.12	Approved.
	To provide Mother and Child care services to Urban Slums in other 54 Cities by 60 Urban Health Posts			537.64	537.64	Approved.
A.5.1 .4	Monitor progress, quality and utilisation of services					
A.5.1 .5	Other Urban RCH strategies/activities (please specify)					
	Sub-total Urban Health			1323.79	1323.79	
A.6	TRIBAL RCH					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.6.1	Tribal RCH Services					
A.6.1.2	Prepare operational plan for tribal RCH					
A.6.1.3	Implementation of Tribal RCH activities					
A.6.1.4	Monitor progress, quality and utilisation of services					
A.6.1.5	Other Tribal RCH strategies/activities (pl specify)					
	Sub-total Tribal Health			0.00	0.00	
A.7	PC & PNDT Activities					
A.7.1 (a)	Support to PNDT Cell	Rs. 20937.50 /cell Rs. 20000.00 /officer	Operational support for 1 state, 18 divisions, 13 district level PCPNDT cells (32) Monitoring support (TA/DA) to District	21.70	21.70	Approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			Level officers for Meetings, Workshops, trainings, etc. outside District HQ (75)			
A.7.1 (b)	Operationalise PNDT cell					
A.7.1 (c)	Orientation of programme managers and service providers on PC & PNDT Act	Rs. 10000.00 /meeting Rs. 50000.00 /meeting Rs. 25000.00 /workshop	Orientation of Expert group of volunteers at the state level (6) Orientation of Members of the District Advisory Committee At division level (18) District Level Orientation/ Sensitization Workshop	28.35	9.60	Approved Rs.0.6 lakhs for Orientation of Expert group of volunteers at the state level and Rs.9.00 lakhs for Orientation of Members of the District Advisory Committee At division level (18) District level orientation: Very similar activities have been proposed under IEC head (B.10.5). State may propose capacity building workshops for district

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			s (75)			programme Officers. Not approved.
A.7.1 (c)	Other PNDT activities	Rs. 30526.32	Inspection and monitoring support to state/divisional committees (19)	5.80	3.10	Increased cost not justified.
	Sub-total PNDT activities			55.85	34.40	
A.8	INFRASTRUCTURE & HUMAN RESOURCES					
A.8.1	Contractual Staff & Services					
A.8.1.1	ANMs, Supervisory nurses, LHV's					
	ANMS L1 Centres	Rs. 10000/month	6204	7444.80	7444.80	Rs. 7444.80lakhs: ANMs L1 Centres
	SNs L2 Centres	Rs. 16500.00/month	1436	2843.28	2843.28	Rs. 2843.28lakhs: SNs L2 Centres
	SNs L3 Centres	Rs. 16500.0	153	302.94	302.94	Rs. 302.94lakhs:

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		0 /month				SNs L3 Centres
	SNs SNCUs	Rs. 16500.00 /month	170	336.60	75.60	Rs.75.6 lakhs SNs SNCUs -12 months (42)@ Rs.15000
	SNs SNCUs	Rs. 16500.00 /month	24 (6months)	23.76	48.60	Rs. 48.6 lakhs SNs SNCUs -6 months (54) @ Rs. 15000
	Staff Nurses NRCs	Rs. 16500.00 /month	75	148.50	81.00	Rs.81.0lakhs Staff Nurses NRCs- 12 Months (45) @Rs 15000
	Staff Nurses NRCs	Rs. 16500.00 /month	29 (6 months)	28.71	46.80	Rs.46.8 lakhs Staff Nurses NRCs- 6 Months (52) @Rs.15000
A.8.1 .2	Laboratory Technicians	Rs. 11880.00 /month	358	510.36	510.36	LTs to be integrated and should do work of all the programmes
A.8.1 .3	Specialists (Anesthetists, Pediatricians, Ob/gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist,					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Specialist for CHC)					
	Gynaecologists L-3 Centres	Rs. 48000/month	60	345.60	345.60	Rs. 345.60lakhs: Gynaecologists L-3 Centres
	Paediatrician L-3 Centres	Rs. 48000/month	15	86.40	86.40	Rs. 86.40lakhs: Paediatricians L3 Centres
	Paediatricians SNCUs	Rs. 48000/month	48	276.48	88.20	Rs. 88.2 lakhs Doctors SNCUs - 12 Months (21) @ Rs.35000
	Paediatricians SNCUs	Rs. 48000/month	12 (6 months)	34.56	88.20	Rs. 88.2 lakhs Doctors SNCUs - 6 Months (42) @Rs35000
	Anaesthetist - L-3 Centres	Rs. 48000/month	41	236.16	236.16	Rs. 236.16 lakhs: Anaesthetists L3 Centres
	Specialists - On call basis	Rs. 2000/month	22500	450.00	450.00	Rs. 450lakhs: Specialists on call
A.8.1 .4	PHNs at CHC/ PHC level					
A.8.1 .5	Medical Officers at PHCs and CHCs					
	MBBS LMO Rural L2 Centres	Rs. 36000.00 /month	401	1732.32	1732.32	Rs. 1732.32lakhs: MBBS LMO L2 Centre

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	MBBS LMO Rural L3 Centres	Rs. 36000.00 /month	140	604.80	604.80	Rs. 604.80lakhs: MBBS LMO L3 Centre
	MBBS NRCs- 12 Months	Rs. 36000.00 /month	18	77.76	25.20	Rs 25.20lakh MBBS NRCs- 12 Months (6) @Rs.35000
	MBBS NRCs- 6 Months	Rs. 36000.00 /month	8 (6 months)	17.28	27.30	Rs. 27.30 Lakhs MBBS NRCs- 6 Months (13) @Rs.35000
A.8.1 .6	Additional Allowances/Incentives to M.O.s of PHCs and CHCs					
A.8.1 .7	Others - Computer Assistants/ BCC Co-ordinator etc.					
	FP Counsellors (290)	9300.00	290	0.00	323.64	Approved as Proposed in FP section
	Asst. Cold Chain Officer (1)	36300.00	1	4.36	4.36	
	Cold Chain Handlers State (5)	9900.00	5	5.94	5.94	
	Cold chain handlers Divisional (18)	9900.00	18	21.38	21.38	

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Technician divisional (9)	16500.00	9	17.82	17.82	
	Vaccine Store Keeper (9)	22000.00	9	23.76	23.76	
	Drivers for van (5)	16500.00	5	9.90	9.90	
	Cold Chain Handlers District (75)	9900.00	75	89.10	89.10	
	Technicians District (12)	16500.00	12	23.76	23.76	
	Ward Ayaas 12 mos. (67)	4000.00	67	32.16	0.00	
	Ward Ayaas 6 mos. (8)	4000.00	8	1.92	0.00	Not approved
	Sweepers SNCUs FT (36)	4000.00	32	15.36	0.00	Not approved
	Sweepers SNCUs PT 12 months. (16)	2000.00	16	3.84	0.00	Not approved
	Sweepers SNCUs PT 6 months. (4)	2000.00	4	0.48	0.00	Not approved
	Caretakers 12 months .(21)	4000.00	21	10.08	6.24	Rs.6.24 Lakhs Caretakers 12 months .(13)
	Caretakers 6 months. (8)	4000.00	8	1.92	3.12	Rs.3.12 Lakhs Caretakers 6 months. (13)
	Nutritionist 12 months. (21)	15000.00	21	37.80	10.80	Rs.10.8Lakhs Nutritionist 12

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						months. (6)
	Nutritionist 6 months. (8)	15000.00	8	7.20	11.70	Rs. 11.7LakhsNutriti onist 6 months. (13)
	Cook 12 months. (21)	5000.00	21	12.60	7.80	Rs.7.8 Lakhs Cook 12 months. (13)
	Cook 6 months. (8)	5000.00	8	2.40	3.90	Rs 3.9 Lakhs Cook 6 months. (13)
	Sweepers NRCs 12 months. (21)	3000.00	21	7.56	0.00	Not approved
	Sweepers NRCs 6 months. (8)	3000.00	8	1.44	0.00	Not approved
	Dental Doctors (87)	35000.00	87	365.40	365.40	
	X-Ray Technicians (185)	11880.00	185	263.74	263.74	
	Pharmacists (710)	11880.00	710	1012.18	0.00	Not approved
	District Accountants (72)	18000.00	72	155.52	155.52	
	Class-IV (72)	8000.00	72	69.12	0.00	Not approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1 .8	Incentive/ Awards et. To SN, ANMs, etc.	Rs. 500.00 / LSCS Rs. 500.00 / LSCS	Incentives to EmoC doctors doing LSCS (500) Incentives to LSAS doctors giving spinal (1000)	7.50	15.00	Approved for fixed incentive of Rs 2000/- per month with a minimum of 5 cases and thereafter Rs 400/ per additional case upto a maximum of Rs 7000/- to all LSAS and EmOC Trained doctors posted at CHC FRU/ SDH/DH and performing C-section/ Spinal Anaesthesia. Lump-sum budget of Rs 15.00 lakhs can be approved
A.8.1 .9	Human Resources Development (Other than above)					
A.8.1 .10	Other incentive schemes (pl. specify)					
A.8.1 .11	Minor civil works					
A.8.1	Minor civil works for					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
.12	operationalisation of FRUs					
A.8.1 .13	Minor civil works for operationalisation of 24 hour services at PHCs					
	Subtotal Infrastructure & HR			17704.54	16400.44	
A.9	TRAINING					
A.9.1	Strengthening of Training Institutions (State Institute of Health & Family Welfare - SIHFW)					
A.9.1 .1	Carry out repairs/renovations of the training institutions					
A.9.1 .2	Provide equipment and training aids to the training institutions					
A.9.1 .3	Developing systems for monitoring					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	and evaluations of training programmes					
A.9.1.4	Other activities (SHSRC)					
A.9.2	Development of training packages					
A.9.2.1	Development/ translation and duplication of training materials			25.00	25.00	Approved
A.9.2.2	Other activities Provision of TA					
A.9.3	Maternal Health Training					
A.9.3.1	Skilled Birth Attendant(SBA)	Rs. 15000.00 /unit	Strengthening of SBA sites: 25 units	3.75	3.75	The funds for SBA Trg is approved subject to commitment from the State all 2649 delivery points should have SBA trained ANMs/LHVs/SNs . .

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.3 .1.1	Training of trainers (TOT) for SBA	Rs. 150000.00 /batch	2 batches	3.00	3.00	Approved
A.9.3 .1.2	Training of MOs in Management of BEmOC					
A.9.3 .1.3	Training of SN/ANM/LHV in SBA	Rs. 110400.00 /batch	400 batches	441.60	441.60	Approved. The funds for SBA Trg is approved subject to commitment from the State all 2649 delivery points should have SBA trained ANMs/LHVs/SNs .
A.9.3 .2	Comprehensive Emergency Obstetric Care (EmOC) Training					
	Medical College level Trg (MBBS) - Lucknow and Aligarh	Rs. 1244000.00 /batch	2 batches	24.88	24.88	Approved
	EmOC centres running cost (Lucknow & Aligarh), certification, monitoring by	Rs. 1200000.00 (lumpsum)		12.00	12.00	Approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Federation of Obstetric and Gynaecological Societies of India (FOGSI)					
A.9.3.3	Lifesaving Anesthesia skills training	Rs. 720000.00 /batch	10 batches	72.00	72.00	Medical College level Trg (MBBS) (TOT and Field Level Trg.) approved for Rs 72.00 lakhs for 10 batches of LSAS Trg of 4 MOs each subject to nominating MOs from identified delivery points and saturating the L-3 delivery points for provision of EmOC services.
A.9.3.4	Medical Termination of Pregnancy training	Rs. 52000.00 /batch	Field training (Refresher Trg in MVA): 30	15.60	9.00	Rs 9.00 lakhs approved for 30 batches @ Rs 0.30 lakh per batch(1 batch=3 participants)
A.9.3.4.1	Training of trainers (TOT)	Rs. 100000.00 /batch	1 batches	1.00	1.00	Approved
A.9.3	RTI/STI					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
.5	Training					
A.9.3 .5.1	ToT for RTI/STI training					
A.9.3 .5.2	Lab technicians of 16 high prevalence districts	Rs. 97000.00 /batch	6 batches	5.82	5.82	Approved
A.9.3 .5.3	Training of MOs in RTI/STI	Rs. 154000.00 /batch	2 Day Orientation of MOs of 16 high prevalence districts: 14	21.56	21.56	Approved
A.9.3 .6	Basic Emergency Obstetric Care (BEmoC) Training	Rs. 142000 /batch	36 batches	51.12	39.60	39.6 lakhs approved for 36 batches @ Rs 1.1 lakh per batch subject to state saturating the delivery points with trained providers.
A.9.3 .7	Other MH Training (Pl specify)	Rs. 45000.00 /batch	2 days orientation data operators: 5	2.25	2.25	Training for addressing grievances- JSSK/JSY
A.9.4	Integrated Management of Environment Protection					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Training					
	TOT at SIHFW, Lucknow	Rs. 105000.00 /batch	3 batches	3.15	3.15	Approved
	Hospital Waste Management Training for Staff Nurses and Support Staffs - District level hospitals	Rs. 45000.00 /batch	25 batches	11.25	11.25	Approved
	Training related M & E activities, planning and review meetings, seminars, workshops and study tours and research etc. for quality improvement			50.00	0.00	Rs.50 lakhs was approved in 2011-12 for the same. State needs to confirm the utilization of the last year's fund for revalidation.
	Strengthening of SIHFW (furnishing of new class rooms, tea lounge, recreation room, reception lounge, furniture, mess, linen and CTV for			50.00	0.00	Rs. 50 Lakhs was approved in 2011-12. State needs to confirm the utilization of the last year's fund for revalidation.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	hostels)					
	Contingency support to SIHFW (transportation, POL, maintenance of vehicles communication, library)			10.00	10.00	Approved - ongoing activity.
	Hiring of security guards, class room and hostel attendants & Mess support staff, driver and cleaner			35.00	35.00	Approved - ongoing activity.
	Generator (2)			30.00	30.00	Approved
	Bus (40 seat AC) on contract @ Rs 10,000/ day for 50 days in a year	Rs. 10000.00 /day	50	5.00	5.00	Approved
	Renovation of main building, hostel building, repair roads, water facility, fire, harvesting, proper drainage,			100.00	100.00	Approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	conference and meeting hall etc.					
	Computer Lab and Library			100.00	100.00	Approved
A.9.5	Child Health Training					
A.9.5 .1	IMNCI Training					
A.9.5 .1.1	TOT on IMNCI (pre-service and in-service)					
A.9.5 .1.2	IMNCI Training for ANMs / LHV's					
A.9.5 .1.3	IMNCI Training for Anganwadi Workers					
A.9.5 .2	F-IMNCI training					
A.9.5 .2.1	TOT on F-IMNCI					
A.9.5 .2.2	F-IMNCI Training for Medical Officers	Rs. 156000.00 /batch	62 batches	96.72	96.72	Approved 5-day training for MO/SN
A.9.5 .2.3	F-IMNCI Training for Staff Nurses					
A.9.5 .3	Home Based Newborn Care training					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5 .3.1	TOT on HBNC					
A.9.5 .3.2	Training on HBNC for ASHA					
A.9.5 .4	Care of Sick Children and severe malnutrition training					
A.9.5 .4.1	TOT on Care of sick children and severe malnutrition					
A.9.5 .4.2	Training on Care of sick children and severe malnutrition for Medical Officers					
A.9.5 .5	Other CH training (pls specify)					
A.9.5 .5.1	NSSK Training					
A.9.5 .5.1.1	TOT for NSSK					
A.9.5 .5.1.2	NSSK Training for Medical Officers	Rs. 40000.00 /batch	NSSK training for MO, SN, ANM: 279 batches	111.60	105.00	Approved for 210 batches (24 participants per batch) @ Rs.50000/- per batch

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.5 .5.1.3	NSSK Training for SNs					
A.9.5 .5.1.4	NSSK Training for ANMs					
A.9.5 .5.2	Other Child Health training					
	Comprehensive Child Survival Programme (CCSP) Management Training - Integrated Management of Neo-natal and Childhood illness (IMNCI Plus)	-				
	Site strengthening at districts @ Rs.2,21,500/- per site	Rs. 221500.00 /site	23	50.95	50.95	Approved
	CCSP training (ToT)	312000.00 /batch	41	127.92	127.92	Approved
	Dist level ANM/LHV/ASH A training	213000.00 /batch	738	1571.94	1571.94	Approved
	Physician training for MO- CCSP	Rs. 424000 /batch	24	101.76	101.76	Approved
	Facility Based	-				

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Newborn Care					
	Recurring costs - Support to 7 Medical Colleges (Rs. 6,00,000/- per Med. College)	Rs. 600000 /MC	7	42.00	42.00	Approved
	One-day training on demonstration and use of equipment New Born Care Corner and Sick New Born Unit (for MO and SN)	Rs. 25000.00	7,092	59.25	59.25	Approved
A.9.6	Family Planning Training	-				
A.9.6 .1	Laparoscopic Sterilisation Training	-				
	Induction	Rs. 119000.00	63 (MOs); 21(SN)	23.80	14.26	Approved
	Follow-up of Training	Rs. 9400.00		1.97	1.97	Approved for 21 batches at Rs. 9380 /batch
A.9.6 .2	Minilap Training (Abdominal Tubectomy)	-				

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Training of MOs and monitoring visits	Rs. 121000.00	39(MO); 26 (SN) in 13 batches	15.73	8.69	Training should be budgeted as per approved Gol norms. A maximum of 4 participants are allowed per batch in minilap training. Approved @ Rs. 71240/ batch for a batch of 4 participants. Monitoring visits by Medical College Faculty to DCTC Jhansi, Varanasi (one day visit) for 8 visits Rs.1.08 lakhs and Monitoring visit by Medical College Faculty/SIFPSA to DCTC Agra (Two day visit) for 5 visits Rs.0.13 lakhs approved
	Follow-up of Training	Rs. 9400.00		1.22	1.22	Approved for 13 batches at Rs. 9380 /batch
A.9.6 .3	NSV Training	-				
	Induction and refresher	Rs. 24000.0	32 batches	7.68	7.68	Approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		0 /batch				
	IEC during Training	-		1.44	0.00	Not approved, proposal not clear.
	Running Cost of Satellite and Centre of Excellence (COE) centre	-		15.64	15.64	Approved
A.9.6 .4	IUD Insertion Training	-				
A.9.6 .4.1	ToT for Dist trainers	Rs. 49000.00 /batch	6	2.94	2.94	Approved
A.9.6 .4.2	Medical Officer	Rs. 41600.00 /batch	72	29.95	29.95	Approved
A.9.6 .4.3	ANMs/LHV & S.N	Rs. 32700.00 /batch	750	245.25	245.25	Approved
A.9.6 .5	Contraceptive Update training					
A.9.6 .6	Other FP training (pl. specify) IUCD training facilitated by HLFPT				459.43	Approved
	Post Partum Intra-uterine Device (PPIUCD) Insertion	-				

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Training					
	TOT	Rs. 25500.00 /batch	2	0.51	0.51	Approved
	Induction and refresher	Rs. 39000.00 /batch	17	6.63	6.63	Approved
	Follow up activities			2.23	2.23	Approved
	Family Welfare Counsellor Training 6 days + 3 days (9 days)	Rs. 246000.00 /batch	10	24.60	24.60	Approved
A.9.7	Adolescent Reproductive and Sexual Health/ARSH Training	-				
A.9.7 .1	TOT	Rs. 151000.00 /batch	1	1.51	1.51	Approved
A.9.7 .2	Orientation training of state and district programme managers					
A.9.7 .3	ARSH training for Medical Officers	Rs. 85000.00 /batch	32	27.20	27.20	Approved
A.9.7	Adolescent Health	Rs. 71000.00	213	151.23	151.23	Approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
.4	Training (ARSH) ANM / LHV	0 /batch				
A.9.7 .5	Training of School teachers					
	Honorarium to Block Trainers	Rs. 300.00 /day	2460 (2 days)	14.76	14.76	Approved
	Training of Teachers Trainers Honoraria @ Rs. 250 x 2 persons x24600 schools x 2 days	Rs. 250.00 /day	49200 (2 days)	246.00	246.00	Approved
	Honorarium to District Trainers	Rs. 550.00	225	1.24	1.24	Approved
	Training of 4 Medical Officers @ Rs. 550x 4persons x 820 blocks	Rs. 550.00 /MO /block	3,280	18.04	18.04	Approved
A.9.7 .6	Teachers Training Programme					
	State Level TOT - (Distt Nodal Officer- 75, Div. PM18, DPMs-	Rs. 6200.00 /batch	243	0.37	0.37	Approved for 6 batches.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	75,DCMs-75)					
	District Level - (Trainees Block Medical Officers, Block Managers, Block Education Officers)	Rs. 14200.00 /batch	2,640	8.80	8.80	Approved for 62 batches.
	Block Level (Trainees - Saloni School Teachers, 2 Teachers / 10000schools)	Rs. 11200.00 /batch	20,000	56.00	56.00	Approved for 500 batches.
A.9.8	Programme Management Training	-				
A.9.8 .1	SPMU Training					
A.9.8 .2	DPMU Training					
A.9.9	Other training (pls specify)					
	Administrative & Hospital Management Training - (CMS- M/F)	Rs. 202000.00	100	8.08	4.00	Estimated cost too high, 50% approved
	Management of National Programme (ACMO. N.P, DTO/	Rs. 202000.00	300	20.20	10.00	Estimated cost too high, 50% approved

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	DLO/DMO)					
	BCC training for District Prog. Management units	Rs. 202000.00	100	8.08	4.00	Estimated cost too high, 50% approved
	Disaster management training for Mos	Rs. 141000.00	100	5.64	5.64	Approved
	Foundation training for health education officers	Rs. 345000.00	100	13.80	13.80	Approved
	ToT for financial management training	Rs. 78000.00	15	0.78	0.78	Approved
	Financial Management training (3 days for CMO/ACMO/CMS (M/F)/DY.CMO & District Account Managers)	Rs. 106000.00	450	15.90	15.90	Approved
A.9.10	Training (Nursing)					
A.9.11	Training (Other health personnel)					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	TOT for Logistic and HIMS Skill up gradation	Rs. 202000.00	25	2.02	2.02	Approved
	Logistic Skill up gradation for store keepers and pharmacists at RHFUTC level	Rs. 56000.00	660	24.64	24.64	Approved
	HIMS Skill up gradation for Med. Off. (Ad. PHC) statistical officers (ARO) and computers at RHFUTC level	Rs. 137000.00	550	30.14	30.14	Approved
	M&E Trainings CMO, Dy. CMO, and DPM (NRHM) by SIHFW)	Rs. 159000.00	180	9.54	9.54	Approved
	AFHS Counsellors (TOT)	Rs. 151000.00	36	1.51	1.51	Approved
	Sub-total Training			4281.19	4579.52	
A.10	PROGRAMME MANAGEMENT					

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.1	Strengthening of State Health Society/SPMU /Directorate of Family Welfare (Including HR, Management Cost, Mobility Support, field visits)			1106.40	670.42	Approved for existing posts at existing rates.State may note: i) For officers on deputation, salary should not exceed the Last Pay Drawn in the parent department. ii) For retired persons working on contract, remuneration should not exceed the Last Pay Drawn in the parent department, minus the pension, and an addition of 20%. Under MH, additional 6 technical consultants @Rs.45000/month (1 consultant to look after 3 divisions(total 6 consultants) and 1 Programme assistant @Rs.21500/month with bilingual typing

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						skills approved and attached to MH cell at SPMU. A budget of Rs. 12.00 Lakhs for establishment, Travel and Office contingency support is approved.
A.10.2	Strengthening of District Health Societies/DPMUs (Including HR, Management Cost, Mobility Support, field visits)			1579.98	1423.53	Approved for existing posts at existing rates as per RoP 2011-12
A.10.3	Strengthening of BPMUs (Including HR, Management Cost, Mobility Support, field visits)	Rs. 1000.00 /month Rs. 1000.00 /day Rs. 500.00 /month	Block data/ account assistants (820) Mobility support for BPMUs (820, 96 days) Communication support to BPMU (820)	1820.40	1702.32	Approved for existing posts at existing rates. Rs. 49.20lakhs: communication support

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.4	Strengthening (Others)					
	Strengthening of Divisional Programme Management Units (Including HR, Management Cost, Mobility Support, field visits)	Rs.172986.00 /month Rs. 137458.00 /month	Personnel Cost of Div. PMUs (18) Operating expenses (18)	670.56	384.86	Approved for existing posts at existing rates Rs. 373.65 lakhs: Personnel cost of DPMUs Rs. 296.91 lakhs: Operating expenses
	Strengthening of State Institute of Health & Family Welfare /Collaborating Training Institute (Including HR, Management Cost, etc.)			47.48	0.00	Not approved
	Strengthening of Divisional ADs Office (Including HR, Management Cost, Mobility Support, field visits)	Rs. 3000.00 /month Rs. 3000.00 /month Rs. 8000.00 /month Rs. 150000	Mobility support for monitoring & supervision (72) Mobility support for monitoring and supervision new districts	70.74	0.00	Not approved.

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			(3) Contingencies (18) Strengthening of Ads offices (18)			
	Strengthening of Quality Assurance & PCPNDT Cells at districts and divisions	Rs. 21500.00 /month Rs. 20600.00 /month Rs. 8000.00 /month	Programme Assistants (75) Data Assistants (75) Computer operators (18)	396.18	0.00	193.50lakhs: Programme Assistants district level 185.40lakhs: Data Assistants district level 17.28lakhs: Computer operators divisional level. State needs to rework on the proposal.
A.10.5	Audit Fees			80.00	80.00	Approved
A.10.6	Concurrent Audit system			97.20	97.20	Approved
	Sub-total Programme Management			5868.94	4358.33	
A.11	VULNERABLE GROUPS					
A.11.1	Implementation of RCH activities					
	Sub-total Vulnerable			0.00	0.00	

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Groups					
	Total RCH II Base Flexi Pool			53934.44	49053.01	
	Total RCH II Demand Side			57246.29	57246.29	
	GRAND TOTAL			111180.73	106299.30	

Annex 2

Consolidated Approval under Mission Flexipool for FY 2012-13

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B1	ASHA					
B.1.1	ASHA Cost			12820.18	10519.36	
B1.1.1	Selection & Training of ASHA 40000 ASHAs For Module 6 and 7th in 17 Distt.		40000	2368.00	2368.00	Approved for Training of 36660 ASHAs for 6th and 7th module named as "Skills for ASHAs to save lives" in 17 districts who have completed CCSP training.
	Induction Training of ASHAs for 25000 ASHAs (Short fall =19017 + No. of ASHAs who have resigned= 5898).					Approved for 25000 ASHAs for the following 1. Induction training (8 days) as per GOI guidelines followed by 2. CCSP (8 days) training within 12 to 16 weeks of completion of induction training 3. Training in module "Skills for ASHAs to saves lives" (20 days) within 24 weeks of completion of CCSP.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B1.1.2	Procurement of ASHA Drug Kit @ Rs. 500 per kit	500	122,565 (90% of ASHA)	612.83	428.97	Approved @ Rs. 350 per kit for 122,565 ASHAs.
	Child Survival kits for ASHAs	600	54721	328.33	219.96	Approved for 36660 ASHAs who have completed training under CCSP and 'Skill for ASHAs to save lives' modules in 17 districts @Rs. 600 per kit.
B1.1.3	Other Incentives to ASHAs(Other than JSY and NHPs) @ Rs. 550 per month per ASHA	550	122565	8089.29		Approved. Approval of RS.6165.01 Lakhs has been provided on the basis of expected no. of Cases proposed by state under each activity. Details of activity Approved/ Not Approved are as follows.
	1. PNC, care of the newborn & colostrum feeding @ 50 per case (30 delivery per 1000)	50	122565		0.00	Not approved.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	2. On taking Complicated Pregnancy Cases or New Born Cases to the Health Facility @ Rs. 200 per case (3 cases per year)	200	122565		735.39	Approved subject to 1. Rise in Hb level of severe anaemic pregnant women from 7 gm% to 9 gm% after being escorted by ASHA or 2. Escorting New born cases to Health facility
	3. Complete Immunization of children up to 1 year of age and Vitamin A Supplementation @ Rs.100 for one case (30 children)	100	122565		3676.95	Approved @ Rs.100 for one case for expected 30 children in a year for 122565 ASHAs.
	4. (Completion of Village Health Register @ 500/year for each ASHA	500	122565		0.00	Approved in principle. Funds for the same to be utilized from untied fund of facility.
	5. Birth-Death Registration @ of Rs. 5 for each birth and death registration individually. (30 Births and 9 Deaths)	5	122565		956.00	Approved @ Rs. 20 for expected registration of 30 Births and 9 Deaths for 122565 ASHAs

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	6. Incentive for conducting one community meeting for Pregnant and Lactating mothers and the other for adolescent girls for Adolescent Reproductive and Sexual health per month in the village @ 100 per meeting for 24 meetings per year	100	122565		0.00	Not approved
	7. Vision testing of non-school going children up to 15 years of age (40 per thousand)- 150 children @ Rs. 25 per child	25	122565		0.00	Not approved.
	8. Post-operative follow-up of Cataract Patients @ Rs. 50 per case	50			0.00	Not approved.
	9. Conveyance for attending the monthly meeting at the PHC once a month @ Rs. 50 per meeting for 12 meetings per year	50			735.39	Approved @ Rs. 50 per meeting for 12 meetings per year for 122565 ASHAs.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	10. Maternal Death Audit @ Rs. 50 per case (Occasional 1 case)	50			61.28	Approved for Maternal Death Report @ Rs. 50 per case for 122565 ASHAs.
B1.1.4	Awards to ASHA's/Link workers@ Rs. 5000 to one ASHA per block	5,000	820	41.00	41.00	Approved.
	Annual ASHA sammelan/Diwas @ 250 per ASHA for 81710 ASHAs(60% of total ASHA)	250	81,710	204.28	204.28	Approved.
	ASHA payment Vochers @ Rs. 25 per Paymeny Vocher for 122565 ASHAs	25	122,565	30.64	30.64	Approved.
	Block Level ASHA master Payment Register @ Rs. 150 per Registers for 820 Blocks	150	820	1.23	1.23	Approved.
	ASHA News letter @ Rs. 11 per copy for 8 Lakh copies	11	800,000	88.00	44.00	Approved.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B1.1.5	ASHA Resource centre /ASHA Mentoring Group (AMG)					
	State level ASHA Resource Centres (For Monitor/selection , training and regular payment to ASHAs).		200	2.00	2.00	Approved.
	Senior Consultant @ Rs. 50,000 per consultant per month for 12 months	50,000	1	6.00	6.00	Approved.
	Programme Assistant @ Rs. 21,500 per Programme Assistant per month for 12 months	21,500	1	2.58	1.50	Approved @ Rs. 12500/- per month per Programme Assistant for 12 months. (No hike in salary over 2011-12).
	District level support system for District Community Mobilizer (Salary) @ Rs. 27,500 per Community mobiliser per month for 12 months for 75 districts	27,500	75	247.50	214.77	Approved at the rate of 2011-12. Rs. 238634 per month per district mobiliser. (No hike in salary over 2011-12).

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	State (For Meeting and Field Visits of ASHA mentoring Group)	1	150,000	1.50	1.50	Approved. State to share details of meeting and visits plans.
	District @ 10,000/distt. (For Meeting and Field Visits.)	10,000	75	7.50	7.50	Approved. State to share details of meeting and visits plans.
	Orientation of Distt. ASHA Mentoring Group Members			6.50	0.00	Not approved
	ASHA support System					
	Training of ASHA facilitators (Printing of Training Module (2,500 copies @ Rs. 200/- per copy) + Expenses incurring in 67 batches of training @ Rs. 85900.00 per batch for 17 districts	Rs. 200/copy+ Rs. 85900/per batch	2,500 Copies+67 Batches	63.00	63.00	Approved. Names of the districts selected and details of the training plan needs to be shared.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Incentive to Block level Facilitator for 18 selected Districts @ Rs. 150/day (For 20 days/month)= Rs 3000 per month per Block facilitator for 2000 Facilitator for 12 months (36000 per year per ASHA facilitator)	36,000	2,000.00	720.00	720.00	Approved for 17 districts where CCSP training is initiated.
B2	Untied Funds			8645.75	463.48	
B2.1	Untied Funds for CHCs					
	Untied Fund for BPHC(460)/CHC(466) @ Rs. 50,000 per BPHC/CHC for 460 BPHCs and 466 CHCs	50,000	926	463.00	4.17	Approved on the basis of utilization percentage of 0.9% in 2011-12. Subject to the condition that the State should provide name wise list of all BPHCs/CHCs.
B2.2	Untied Fund for PHCs					
	Untied Fund for PHCs (30000 population) @ Rs. 25,000 per PHC for 2661 PHCs.	25,000	2,661	665.25	4.19	Approved. (on the basis of utilization of 0.63% in 2011-12)

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B2.3	Untied Funds for Subcentres					
	Untied Fund for Sub Centres > 5 deliveries per month @ Rs. 30,000 per SC for 1370 SCs.	30,000	1370	411.00	38.16	Approved for 20521 SCs on the basis of utilization percent of 1.86% in 2011-12
	Sub centres < 5 delivery per month @ Rs. 10,000 per SC for 19151 SCs.	10,000	19151	1915.10	0.00	
B2.4	Untied fund for VHSC	10,000.00	51914	5191.40	416.96	Approved on the basis of utilisation percent of 8.11% in 2011-12 for 51414 VHSCs having joint account .
B.3	Annual Maintenance Grants			3813.50	59.50	
B.3.1	CHCs					
	BPHCs(460)/CHCs(466) @ Rs. 1 lakh per CHC	100,000.00	926	926.00	23.79	Approved on the basis of utilisation percent of 2.57% in 2011-12. State should share name wise list of all such CHCs/BPHCs functioning in

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						government building.
	PHCs					
B.3.2	PHCs(30000 population) @ Rs. 50,000 per PHC	50,000	2661	1330.50	21.55	Approved on the basis of utilization of 1.62% in 2011-12 . State should share name wise list of all such PHCs functioning in government building.
	Sub centres					
B.3.3	Sub Centers @ Rs. 10,000 per SC	10,000	15570	1557.00	14.16	Approved on the basis of utilization of 0.91% in 2011-12 for 15570 Scs running in govt. buildings.
B.4	Hospital Strengthening			29210.48	28828.09	
B4.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B4.1.1	District Hospitals		89	22027.47	22027.47	Approved subject to condition that work under each facility will be assessed & amount for each facility will be approved by Executive Committee of State Health Society and the work will be tightly monitored. The work has to be completed in financial year 2012-13. No further demands would be accepted for the same purpose.
B4.1.2	CHCs					
B4.1.3	PHCs					
B4.1.4	Sub centres					
B4.1.5	Others					
	Hospital Waste Management System(BIO Medical Waste)					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	District Level Hospital(159)		159	1306.58	1306.58	Approved Subject to condition that waste management system should include infection prevention practices, collection, segregation and biomedical disposal of waste.
	Rural Community Health Centres under CMOs of 73 districts		CHCs of 73 districts	1223.02	1223.02	Approved Subject to condition that waste management system should include infection prevention practices, collection, segregation and biomedical disposal of waste.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Out sourcing of cleaning, upkeep & laundry services- District level hospitals (155) and CHCs(75)		155 DH+623 CHCs	3637.43	3637.43	Approved. Subject to priority should be given to delivery points. The waste management system will include infection prevention practices, collection, segregation and biomedical disposal of waste. Outsourcing should be based on open competitive bidding and MoU should have a clause for cancellation of selected agency if not giving desired services for 2 months.
	Support to medical colleges (state-7 and centrally aided -2) to strengthening SNCUs		9	586.55	310.16	Approved. Break-up : 1) One time establishment cost of Rs. 32.50 lakhs. 2) Equipments; a) S.N.Medical College, Agra. B) IMS-BHU, Varanasi; c) CSSMU, Lucknow, d) MLB Medical College, Jhansi-@ Rs. 25

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						lakhs. e) G.S.V.M.Medical College, Kanpur @ Rs.45.07 lakhs, f) B.R.D.Medical College, Gorkhapur @Rs.27.51 lakh, g) LLRM Medical College, Meerut @ Rs.30 lakhs, h) MLN Medical College, Allahabad @ Rs.11.19 lakhs, i) AMU Medical College, Aligarh @ Rs.41.49 lakhs. 3) Honorarium- Not Approved as facilities are yet to be operationalised & performance based criteria for incentivization has not been specified. unit cost & physical targets of paramedical have not been provided. 4) Consumables- Approved for one quarter only @Rs. 2.5 lakhs X 9 MCs amounting to Rs.22.5 lakhs.
B 4.2	Strengthening of Districts, Sub divisional					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Hospitals,CHCs,PH Cs					
B.4.3	Sub Centre Rent and Contingencies	250	4951	148.53	148.53	Approved @ Rs. 250 per month per subcentre.
B4.4	Logistics management/ improvement					
	Operationalisation of district drug warehouse @ 530 lakhs per district drug ware house for 53 districts	330,000.00	53	174.90	174.90	Approved. Provision of contractual staff and operating expenses.
	Contingency expenditure of Rs 2 lakhs per district drug warehouse.	200,000.00	53	106.00	0.00	Not Approved
B5	New Constructions/ Renovation and Setting up			11633.72	5818.32	
B5.1	CHCs					
B5.2	PHCs					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B5.3	SHCs/Sub Centers @ Rs. 935,000 per SC for new construction for 796 new SCs.	935,000	796 (New Constructi on)	7442.60	3852.20	Approved only for 412 SCs functioning in rented buildings in High Focus Districts subject to land availability at appropriate location. State should share name wise list of all such SCs selected for construction. State should share progress report of these works on biannual basis.
B5.4	Setting up Infrastructure wing for Civil works					
B5.5	Govt. Dispensaries/ others renovations					
	Regional Drug Ware House @ Rs. 10 lakhs for renovation per Regional Drug Ware House for 11 Regional DWH	1,000,000	11 (For Renovatio n)	110.00	110.00	Approved. State to share the details and name of proposed 11 regional DWH
	District Drug Ware House @ Rs. 5 lakh Per DDWH for 23 DDWH for	500,000	23 (For renovatio n)	115.00	115.00	Approved. State to share the details and name of proposed 23

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	renovation					districts DWH
	District Drug ware House (@ Rs. 50.96 lakhs per DDWH for construction of new 22 DDWH)	50,960,006	22	1121.12	1121.12	Approved. State to share the details and names of proposed 22 new districts DWH. State should share progress report of these works on biannual basis.
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centres					
B 5.7	Major civil works for operatinalisation of FRUs					
B.5.8	Major civil works for operationalisation of 24 hour services at PHCs					
	Subcentres < 5 delivery per month @ 2 lakh per subcentre for 1000 Subcentres	200,000	1,000	2000.00	0.00	Not approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities					
B.5.10	Infrastructure of Training Institutions					
B.5.10 .1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)					
	a. GNM Schools					
	1. Infrastructure					
	2. Equipment					
	b. ANMTCs					
	1. Infrastructure					
	2. Equipment					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	ANM Training Centres @ 10 lakhs per ANM Traning centre for renovation for 40 ANM training centre.	1,000,000	40	400.00	400.00	Approved subject to condition that details of cost estimates are made and approved by Executive Committee of SHS before the work is taken up. State should take steps to improve quality of SIHFW. ANMTC Moradabad to be vacated and status needs to be verified.
B.5.10 .2	New Training Institutions/School (Other Than HR)					
	Regional Health & Family Welfare Training Centres @ Rs. 20 lakhs per Training centre for renovation for 11 Regional Health & Family Welfare Training Centre	2,000,000	11	220.00	220.00	Approved subject to condition that details of cost estimates are made and approved by Executive Committee of SHS before the work is taken up.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	DPTT(Anchal Prashishan Kendra) @ 750000 per DPTT for renovation for 30 DPTT (District Peripheral Training Team).	750,000	30	225.00	0.00	Approval Pended till the evaluation is undertaken.
B.5.10 .2	New Training Institutions/School (Other than HR)					
B.6	Corpus Grants to RKS			2638.50	41.59	
B6.1	District Hospitals					
	Distt. Female Hospital (Rs. 188.5 Lakhs for 53 DH having more than 100 Beds)		53	188.50	0.27	Approved for 53 DH based upon utilisation of 0.52% in 2011-12.
	Male and Other Hospitals (Rs. 486 lakhs for 95 DH having more than 100 Beds)		95	486.00	2.47	Approved for 95 Male and other hospitals based upon utilisation of 0.52% in 2011-12.
B6.2	CHCs					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	BPHCs(460)/CHCs(466)	100000	926.00	926.00	28.61	Approved for BPHCs(460)/CHCs(466) on the basis of utilization percent of 3.09 % in 2011-12.
	Additional RKS for CHCs/BPHCs (@ 75000 per CHC/BPHC for 497 CHCs/BPHCs)	75000 per CHCs/BPHCs	497	372.75	0.00	
	PHCs					
B6.3	PHCs (30000 population)	25000	2,661	665.25	10.24	Approved for 2661 PHCs on the basis of utilisation percent of 1.54% in 2011-12
B6.4	Other or if not bifurcated as above					
B7	District Action Plans (Including Block, Village)			200.00	200.00	
	DAP (including State level Planning Activities, District Level Plans, Block/Village Planning activities)			200.00	200.00	Approved
B8	Panchayati Raj					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Initiative					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CH C etc					
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC					
B8.3	Others					
B9	Mainstreaming of AYUSH					
B9.1	Medical Officers at DH/CHCs/ PHCs (only AYUSH)					
B 9.2	Other Staff Nurse/ Supervisory Nurses (for AYUSH)					
B 9.3	Activities other than HR					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.10	IEC-BCC NRHM			1908.66	1886.16	
B.10.	Strengthening of BCC/IEC Bureaus (state and district levels)			5.00	5.00	Approved
B.10.1	Development of State BCC/IEC strategy					
B.10.2	Implementation of BCC/IEC strategy					
B.10.2 .1	BCC/IEC activities for MH					
	Celebrating Safe motherhood day at State level	500,000.00	1	5.00	5.00	Approved
	Celebrating Safe motherhood day at district level	10,000.00	75	7.50	7.50	Approved
	Point of Service (POS) and Other Print Materials					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Safe Motherhood Booklet	16.5	5,000,000	825.00	825.00	Approved
	A set of 4 Posters (Foam with 4 ilet at each corner) of SBA Protocols for Sub centre	80	4,000	3.20	3.20	Approved
	A set of 16 Posters of BEMOC Protocols for Primary Health Centres	320	1,000	3.20	3.20	
	A set of 19 Posters of EMOC Protocols for FRUs	380	160	0.61	0.61	
	Counsellors Booklet on Comprehensive abortion care	100	300	0.30	0.30	Approved
B.10.2 .2	BCC/IEC activities for CH					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Celebrating World Breastfeeding Week (State level)	500,000.00	1	5.00	5.00	Approved
	Celebrating World Breastfeeding Week (District level Activities)	10,000.00	75	7.50	7.50	Approved
	Celebrating New Born Care Week	10,000.00	75	7.50	7.50	Approved
	Routine Immunization					
	Interpersonal Communication (IPC)			0.00	0.00	Inbuilt in RI programme budget Part C
	Mobilization of RI beneficiaries through ASHA			0.00	0.00	
	Social Mobilization by Urban RI link worker in selected cities			0.00	0.00	
	Outdoor Media					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	25000 RI Flex Banner for Vaccinator 3*5 @ 9 psf	135.00		33.75	33.75	Approved
B.10.2 .3	BCC/IEC activities for FP					
	Outdoor Media (Banner,WP,Bus Panel)					
	4 wall paintings each at 134 District Hospital and 820 Community Health Centres/Block Primary Health Centres size 10'x10' @ Rs 8 psf (male & female sterl. & spacing methods)	8 per sq ft	381,600	30.53	30.53	Approved
	1 Wall Painting of 10*10 at 73 DWH &DCH on PP IUCD and PP ligation	8	7,300	0.58	0.58	Approved
	Side and Back Bus Panel for 3 Months @8244*1000 Buses (FP)	8,244.00	1,000	82.44	82.44	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Mass Media					
	Films viewing in outdoors and maternity wards of hospitals on spacing methods, post partum FP and permanent methods	20,000.00	290	58.00	58.00	Approved
	POS and Other Print Materials					
	Foam Posters (20"x30") FP(Basket of choice) @ 18 x 160000 x 1 time (for distribution to ASHAs/ FWCs / Sub centres)	18	160,000	28.80	28.80	Approved
	IEC material for PPIUCD service centers			3.00	3.00	Approved
	One folded Pamphlets FP guide Spacing / Limiting @ 1.00 x 30 leaflets x 150000	1	4,500,000	45.00	45.00	Approved
	IPC Kit for FW Counsellors	5,000.00	300	15.00	15.00	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Celebrating World Population Day at District Level	50,000.00	75	37.50	0.00	Approved in 3.5.3 in RCH flexi pool
	Celebrating World Population Day at State Level	500,000.00	1	5.00	0.00	Approved in 3.5.3 in RCH flexi pool
B.10.2 .4	BCC/IEC activities for ARSH					
	Mid Media/Outdoor Media					
	Adolescent Friendly Health Services Clinic Signage	2,750.00	36	0.99	0.99	ARSH Division. Approved.
	3 Wall Paintings each at 10000 Saloni Schools of 3*5 ft on Behavioral issues	8	450,000	36.00	36.00	ARSH Division. Approved.
	Other Printed Material			-		
	One Fold AFHS Clinics/Handbill(5 000 Once a year for 36 AFHS Clinics)	1.25	180,000	2.25	2.25	ARSH Division. Approved.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	School Health					
	Outdoor Media					
	2 Wall Paintings each at 57400 covered Schools of 3*5 ft	8	1,722,000	137.76	137.76	Approved
	Bal Swasthya card / referral slip x 150 children x 57400 schools					
B.10.3	Health Mela					
B.10.4	Creating awareness on declining sex ratio issue. (PCPNDT)					
	State level IEC Activities	500,000.00	1	5.00	5.00	Approved
	District level					
	Organizing Competitions at Inter/Degree Colleges	15,000.00	75	11.25	11.25	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Theatre Workshops with Intermediate Girls Colleges and Degree Colleges	50,000.00	75	37.50	37.50	Approved
	Organizing Workshops with USG Centre In-charges & NGOs	10,000.00	75	15.00	15.00	Approved
	Organizing rallies of school children at each block	10,000.00	820	82.00	82.00	Approved
	Spreading messages in local media, cable TV, etc.	50,000.00	75	37.50	37.50	Approved
B10.5	Other Activities					
	Republic Day			2.00	2.00	Approved
	Mass Media for any of the programme			200.00	200.00	Approved
	National/ Regional level Workshop			0.00	20.00	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Village health Index Register (VHIR) @ Rs. 132 per VHIR for 1 lakh copies	132	100000	132.00	132.00	Approved
B 11	Mobile Medical Units.			13689.93	2642.71	
	MMU for 15 districts(1. Operational Cost of 133 MMUs=Rs. 3342.47 lakhs 2. Hiring of External Agency for monitoring of performance and processes of invoices/claims and handling the disbursement of funds etc= Rs. 3 Lakh for all 15 districts where MMUs are operating.		133	3345.47	2642.71	Approved @ Rs19.87 Lakhs per MMU per annum for 133 MMUs.
	Base line Survey in area of operations= Rs. 200 Lakhs			200.00	0.00	Not approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	1. MMU for 36 HFD capital cost 28 lakhs per MMU .2. Tender/pre bid/hiring consultant and other related expenditure Rs. 50 Lakhs		180	5090.00	0.00	Approval pending. State to provide utilization details of existing MMUs.
	Operational Cost for these MMUs @ Rs. 2.09 lakhs per month		180	2257.20	0.00	Approval pending. State to provide utilization details of existing MMUs and send a report on service utilization to Gol.
	MMU for 9 JE/AES affected districts having capital cost 28 lakhs per MMU. 2. operational Cost for these MMUs @ 2.09 lakhs per month(Proposed for 6 months		69	2797.26	0.00	Approval pending. State to provide utilization details of existing MMUs. State to elaborate how MMUs will bring down the JE cases. State is advised to focus on improving JE vaccination in affected districts.
B12	Referral Transport			4988	5311.5	

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B12.1	Ambulance/ EMRI/Other models(For Operationalisation Rs. 6202.17 lakhs (for 599)+Rs. 3267.81 lakhs (For 399)+ 3000(Advance Payment) = Total Rs. 12469.98 lakhs. Amount proposed is 40% of t = Rs. 4988.00 lakhs	1.17 lakh per ambulance (For Operationali sation) 599 Ambulances for 12 months and 399 Ambulances for 7 months	988	4988.00	5311.50	Approved. 60% of Opertaional cost for 7 months in 2011-12. for 988 ambulances.
B12.1	Operating Cost (POL)					
B13	PPP/ NGOs					
B13.1	Nongovernmental providers of health care RMPs/TBAs					
B13.2	Public Private Partnerships					
B13.3	NGO Programme/ Grant in Aid to NGO					
B14	Innovations(if					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	any)					
B15	Planning, Implementation and Monitoring			4895.39	1753.87	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B15.1.1	State level					
B15.1.2	District level					
B15.1.3	Block level					
B15.1.4	Other					
B15.2	Quality Assurance					
	Quality Assurance – State					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	A 3 days Workshop for State QAC working group for development/ada ptation of SOPs, tools, guidelines and manuals	300000	1	3.00	3.00	Approved
	State QAC working group meetings quarterly (@ Rs. 3000/quarter x 4)	3000	1	0.12	0.12	Approved
	State QA Committee review meetings (@ Rs. 5000/ quarter x 4)	5000	1	0.20	0.20	Approved
	State level orientation on QA for state Program Officers & officers from health directorate	50,000	1	0.50	0.50	Approved
	State level orientation on QA for district and divisional level teams { 6 batch @ Rs. 50,000 per batch}	50,000	6	3.00	3.00	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	District level capacity building training of AYUSH doctors on supervision of outreach services and facility strengthening (QA) @ Rs 25000 per district	25,000	72	18.00	18.00	Approved
	State review mission - Quarterly districts visit by state QA team for monitoring (There will be 4 teams, each team comprising 2 key members of SQAC, 1 of the state nodal officer, 1 representative of development partners). 2 representatives from district health officials (e.g. CS/DS/ ACO/ District Program officers) will accompany the team. Each team shall visit at-least two districts per quarter using	24000	32	7.68	7.68	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	standard format. The visit must be for 2 days and try to cover a sample of health facilities and home visits of randomly selected beneficiaries. Budget for (4 persons x2 visits x4 quarters)x 4 teams					
	One time Establishment and recurring cost					
	Division level (1,00,000 one time + 2,000 per month contingency)	124000	1	1.24	1.24	Approved
	District level (1,00,000 one time + 5,000 per month contingency)	160000	1	1.60	1.60	Approved
	Quality Assurance – District					
	Transport support for block level supervisors	@ Rs. 1000/day for 25 days a month/ block	820 blocks	2460.00	615.00	Rs. 615 lakhs approved as 25% of the proposal and remaining amount to be budgeted under comprehensive

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						mobility support plan.
	Support for district level monitors	@ Rs. 1000/day for 25 days a month for 3 vehicles / district	75 districts	675.00	168.75	Rs. 615 lakhs approved as 25% of the proposal and remaining amount to be budgeted under comprehensive mobility support plan.
	Printing of reporting format & supervisors check list	@ Rs. 1Lakh /district	75	75.00	75.00	Approved
	Zonal review workshop by state team	@ Rs. 100,000/ workshop	12	12.00	12.00	Approved
	Monitoring visits of state level officers	@ Rs. 15000/ visit (2 days)	48	7.20	7.20	Approved
B15.3	Monitoring and Evaluation					
B15.3.1	Monitoring & Evaluation / HMIS/MCTS.					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Strengthening of M&E / HMIS / Mother & Child Tracking					
15.3.1 a	Salaries of M&E, MIS & Data Entry Consultant			162.00	114.00	Approved for Rs. 114.00 Lakhs. No hikes in salaries over 2011-12 salary structure. No new HR is approved.
15.3.1 b	Strengthening MIS division/Salary of GM (MIS)/Technical Consultant(MIS), Data Analyst	GM- 60000, TC- 35000, D. Analyst- 20000	GM-1, TC- 3, D.A-3	0.00	27.00	Approved. Shifted from Programme Management.
15.3.1 c	Workshops / Training on M&E			5.00	5.00	Approved subject to sharing of details with Gol and improvement in Data Quality
15.3.1 d	M&E studies			2.50	2.50	Approved subject to sharing of outcomes with Gol
15.3.1 e	Others (specify)			15.00	0.00	Not approved.
15.3.1 f	Tally ERP software for block units			131.84	131.84	Approved.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 g	Internet connectivity			120.00	120.00	Approved subject to 100% facility based reporting and providing details of facilities where internet connectivity is proposed to be provided.
15.3.1 h	Annual Maintenance			25.00	25.00	Approved. State to provide details of existing hardware.
15.3.1 i	Printing & computer stationery			60.00	60.00	Approved subject to 100% facility based reporting in HMIS Portal.
15.3.1 j	New Computer Systems, Printers, higher capacity UPS, Networking at SPMU			20.00	20.00	Approved subject to 100% facility based reporting in HMIS Portal.
15.3.1 k	Others			25.00	0.00	Not Approved.
	Operationalising HMIS at sub district level					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 l	Review of existing registers – to make compatible with National HMIS			10.00	10.00	Approved. subject to 100% facility based reporting in HMIS Portal.
15.3.1 m	Printing of new Registers / Forms			15.00	15.00	Approved subject to 100% facility based reporting in HMIS Portal.
	Training of staff					.
15.3.1 n	- District Level			2.25	2.25	Approved subject to 100% facility based reporting in HMIS Portal.
15.3.1 o	- State Level			20.00	20.00	Approved subject to 100% facility based reporting in HMIS Portal.
	Review of MCH Tracking					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 p	Work Plan Generation	4	1,800,000	72.00	25.00	Approved. Rs. 25 lakh for those areas/ sub centres where services are not recorded and updated by ANM through mobile phones. ANMS are now able to generate the work plan though SMS (toll free)from MCTS portal
	Review of MCTS activities					
15.3.1 q	District e-Mission Meetings	4000	75	36.00	36.00	Approved.
15.3.1 r	State e-Mission Meetings	10000	1	0.40	0.40	Approved. Subject to State ensure that progress of MCTS implementation be reviewed regularly on monthly basis by SPeMT Team (as per the GOI guidelines).
15.3.1 s	Capacity Building of Teams - State, Division & District level	2000	250	10.00	10.00	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 t	Capacity Building of Teams - Division & District level	20000	18	3.60	3.60	Approved
15.3.1 u	Capacity Building of Teams - District & Block level	5000	75	3.75	3.75	Approved
15.3.1 v	Others-Contingency	10000	820	82.00	0.00	Not Approved
15.3.1 w	Other Programmes					
	Web based reporting system between districts and NRHM			5.00	0.00	Not Approved
	JSY Beneficiary Tracking System			1.00	1.00	Approved
	Help line Operations			5.00	5.00	Approved
15.3.1 x	Communications					
15.3.1 x.1	CUG Recurring Cost			35.00	0.00	Not Approved.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
15.3.1 x.2	CUG Mobile Phones for MOICs/Superintendent	200	933	22.39	16.79	Approved only for communication in CUG mode. State should ensure regular reporting and upload of data from all health facilities.
15.3.1 x.3	CUG Mobile Phones for ANMs	100	21000	252.00	186.45	Approved only for communication in CUG mode for 20717 ANMs for 9 months. State should ensure regular reporting and upload of data from all health facilities.
B 15.3.2	Computerization HMIS and e-governance, e-health					
B15.3.3	Other M & E					
	Mobility support to ANM for VHND	100	467226	467.23	0.00	Not Approved
	CCSP Programme Monitoring					
	Reporting Formats	50	43778	21.89	0.00	Not Approved
B16	PROCUREMENT			7911.75	6118.85	

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B16.1.1	Procurement of Equipment					
B16.1.1	Procurement of equipment: MH					
	Safe Abortion Services - MVA/ EVA Equipments	2,000	660	13.20	13.20	Approved
B16.1.2	Procurement of equipment: CH					
	procurement of vaccine carriers	600	39750	238.50	0.00	Not Approved
	Procurement of Hubcutters	685	20000	137.00	0.00	Not Approved
B16.1.3	Procurement of equipment: FP					
	Annual maintenance and repair contract for laproscope	5,000	1000	50.00	50.00	Approved
B16.1.4	Procurement of equipment: IMEP					
B.16.1.5	Procurement of Others					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Laminated Snellen's Chart	100	57400	57.40	57.40	Approved. State should ensure availability of Snellen's Chart in each school for screening of children.
B.16.2	Procurement of Drugs and Supplies					
B.16.2 .1	Drugs & supplies for MH					
	Safe Abortion Services - Comprehensive Abortion Care (CAC) drugs					
	First Trimester - Mifepristone & Misoprostol	300	20,000	60.00	60.00	Approved for 20000 1st trimester abortion @ Rs 300/ case amounting to Rs 60.00 lakhs
	Second Trimester Medical Termination of Pregnancy- mesoprostol, Inj. Oxytocin,	500	5,000	25.00	25.00	Approved for 5000 2nd trimester abortion at FRUs @ Rs 500/ case amounting to Rs 25.00 lakhs

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Post MTP- Drugs for all MTPs including traditional MTPs	200	80,000	160.00	110.00	Approved for 55000 MTPs by traditional methods (EVAs) @ Rs 200/- per case amounting to Rs 110.00 lakhs approved
	Manual Vacuum Aspiration/ Electric Vacuum Aspiration consumables	5,000	66	3.30	3.30	Approved for consumables and equipments for CAC at 66 DWH/ DCW@ Rs 5000/ year/ institution – Total Budget approved for Rs 3.30 lakhs
	RTI/STI					
	RTI/STI Drugs	68	101,205	68.92	68.92	Approved for RTI/STI drug kit @ Rs 68.10/- per kit for 101205 RTI/STI kit- Rs 68.92 lakhs.
	RPR kits for testing(50 tests/kit)	60	14,827	8.90	8.90	Approved for 14827 RPR kits for testing(50 tests per kit) @ Rs 60/ kit – Rs 8.90 lakhs
	Other Drugs procurement for MH					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Tablet Iron and folic Acid adult 100 mg	0	840,000,000	1260.00	697.50	Approved Rs. 697.50 lakhs for procurement of IFA tablets for 31 lakhs pregnant women for ANCs. Under JSSK drugs are already approved for ANCs and deliveries of 25 lakhs pregnant women.
	Tab Albendazole 400mg	1	5,600,000	56.00	56.00	Approved for cases other than pregnant women
	Rh-Anti D Sera	2,100	13,500	283.50	283.50	Approved for 13500 injections of Rh Anti-D @ Rs 300
	Management of severe Anaemia in PW by IV iron sucrose	40	400,000	160.00	160.00	Approved for 400000 Ampoules @ Rs. 40 amounting to Rs. 160.00 lakhs
B.16.2.2	Drugs & supplies for CH					
	Essential drugs for Sub centre under CH					
	Cotrimoxazole (Paediatrics)	1.53	20,521,000	313.97	313.97	Approved.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Zinc Tablets (14 tabs per episode)	0.13	21,547,050	28.01	0.00	Not Approved. Including under BSPM
	Oral Re-hydration Solution (ORS) - Low Osmolar	3.5	6,156,300	215.47	0.00	Not Approved. Including under BSPM
	Syrup - Iron Folic Acid (100 ML)	15	8,208,400 (20,521SCS x 400 bottles)	1231.26	1231.26	Approved
	Vitamin A for sub centres	44.32	246,252	109.14	0.00	Not Approved. Including under BSPM
	Procurement of drugs - BSPM					
	Vitamin A for BSPM round	44.32	628,986	278.77	262.02	Total 5,91,205 bottles @ Rs. 44.32 amounting to Rs. 262.02 lakhs are approved. Break up: Total requirement for children between 9 months to 5 years =844578 bottles. Approval is provided on 70% of the estimated number.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Deworming Syrup - 10 ml (pilot in 4 districts)	5.3	582,304	30.86	30.86	Approved
	Diarrheal management					
	Zinc Tablets (14 tabs per episode)	0.13	177,923,486	231.30	260.00	Approved @ Rs. 0.13 for 20 crores tablets amounting to Rs. 260 lakhs
	ORS packets (2 packets per episode)	2.29	25,417,641	582.06	941.68	Approved @ Rs. 2.98 for 3.16 crores packets amounting to 941.68 lakhs.
B.16.2.3	Drugs & supplies for FP					
B.16.2.4	Supplies for IMEP					
B.16.2.5	General drugs & supplies for health facilities					
	Drugs & supplies for ARSH					
	Saloni Swasth Kishori Yojana					

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Procurement – deworming tablet for school going girls	1	1120056	22.40	22.40	Approved
	Procurement – IFA tablet large for school going girls - Rs.7.80 for 52 tabs/girl	7.8	1120056	87.36	87.36	Approved
	Non-School Going Adolescent Girls Addressing Anaemia (13 menstrual hygiene Districts					
	Procurement of IFA Tabs (estimate of 15,25,300 girls) @ 50 girls in area of each ASHA- @ Rs.7.80 for 52 tabs/girl	0.134	1525300	118.97	118.97	Approved. State to cover both school going girls and boys.
	Procurement of De-worming Tabs (estimate of 15,25,300 girls) @50 girls in area of each ASHA - 1 tab. six monthly or 2 tab. Annually/girl @ Rs. 1.00 per tab.	1	1525300	30.51	30.51	Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Reach to non-school going girls through Convergence with SABLA					
	Iron Folic Acid Tablets - 52 tablets	7.8	1001693	78.13	78.13	Approved
	De-worming Tablets (out of school) - 2 tab. Annually	1	1001693	20.03	20.03	Approved
	First aid box for all 70 schools per block [70*820]	200	57,400	114.80	114.80	Approved
	Procurement of IFA Tabs. (30 mg elemental iron and 250mcg Folic Acid) @ Rs.15.00 for 100 tabs/child	15	8,297,311	1244.60	647.19	Approved. Tablets are at Rs. 15 per 100 tablets per child WIFS guidelines is for 52 weeks. Recommendation is calculated accordingly.
	Procurement of De-worming Tabs. (1 tab. six monthly or 2 tab. annually) @ Rs. 1.00 per tab.	1	8,297,311	165.95	165.95	Approved
	Procurement of spectacles	200	100,000	200.00	0.00	Not Approved

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Drugs and supplies for Urban RCH					
	Lucknow Urban RCH (14 UHPs)			43.92	200.00	Approved for Rs.200 lakh subject to the State preparing Essential Drug list specific to the category of the facilities and no duplication of the drugs already procured under JSSK.
	Activities in 13 areas of Big cities (57 UHPs)			88.92		
	Activities in other 54 Big cities (60 UHPs)			93.60		
B.17	Regional Drug Ware House			126.93	126.93	
	State Drug Ware House @ Rs. 11.66 lakhs for 1 State Drug Ware House (Operationalisatin Expenses)		1	11.66	11.66	Approved. Subject to no hikes in salaries over the amount approved in 2011-12.
	Regional Drug Ware House @ Rs. 115.27 lakhs for 11 RDWH (Operationalisatio n Expenses)		11	115.27	115.27	Approved. Subject to no hikes in salaries over the amount approved in 2011-12.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B18	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)			695.60	151.60	
	District Mobile Training team @ 40000 per PHN including mobil;ity support	40,000	30	144.00	0.00	Not approved.
	District Static Training lab					
	One Time Establishment Cost @ Rs. 13 lakhs per district for 130 districts	1,300,000	10	130.00	130.00	Approved. State to share detailed progress report with Gol.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Honorarium for PHN Tutors @ Rs. 20,000 per month per PHN for 10 PHNs for 9 months	20,000	10	18.00	18.00	
	Honorarium for One Sweeper @ Rs. 3500 per month per Sweeper for 10 sweeper for 9 months	3,500	10	3.15	3.15	
	Consumables and contingencies @ Rs.500 per month for 10 units for 9 months	500	10	0.45	0.45	
	Save the child Initiative					
	Active Tracker Device @ Rs. 37,841 per USG unit for 979 USG units in Selected 10 districts)	37,841	979	400.00	0.00	Not approved.
B.19	Health Insurance Scheme					
B.20	Research, Studies, Analysis			530.21	305.21	

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Study tour of Other 6 states	37,500	600	225.00	0.00	Not Approved
	Comprehensive Child Survival Programme (CCSP) - New Born Care for 17 Distt.			34.00	34.00	Approved. Subject to condition that detailed ToR will be worked out and proposed studies will be undertaken by reputed institutions in a time bound manner. State will share findings of the studies with MoHFW. The findings will be used for improving programme implementation and poicy formation by the state.
	Accredited Social Health Activist (ASHA) for 15 District			26.00	26.00	
	Bal Swasthya Poshan Mah (BSPM) District-10			6.50	6.50	
	Evaluation of Village Health & Sanitation Committee(VHSC) District- 10			4.20	4.20	
	Evaluation of Rogi Kalyan Samiti District-10			5.60	5.60	
	Evaluation of Janani Suraksha Yojna (JSY) programme District-15			62.76	62.76	

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Evaluation of School Health Programme District-18			26.85	26.85	
	Immunization programme District-18			25.00	25.00	
	Saloni Programme District-10			5.50	5.50	
	VHND Programme District-10			4.20	4.20	
	Strengthening of Health Facilities (Construction) District-18			36.00	36.00	
	RCH Camps (Strilization, IUCD, OCP & CC) District-18			27.00	27.00	
	Strengthening of of training Institutions District-10			5.60	5.60	
	Evaluation of procurement of equipment/ instruments. District-18			36.00	36.00	

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.21	State level health resources center (SHSRC)			665.32	200	
	State Public Health Resource Centre (SPHRI)			665.32	200.00	Approved Subject to new HR will be created this time. It should be anchored under SIHFW.
B.22	Support Services			119.20	103.20	
B.22.1	Support Strengthening NPCB					
B22.2	Support Strengthening Midwifery Services under medical services					
B22.3	Support Strengthening NVBDCP					
B22.4	Support Stregthening RNTCP					
	Generators for IRL (125 kv)			40.00	40.00	Approved
	Electricity Expenses for IRL STDC Agra			12.00	0.00	Not approved.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Installation of IRL equipment at STDC Agra			1.00	0.00	Not approved
	Generators for SDS			8.00	8.00	Approved
	Vehicle hiring for IRL Lucknow & Agra to conduct OSE visits to districts			3.00	0.00	Not approved
	Civil works in IRL Agra			41.40	41.40	Approved.
B.22.5	Contingency support to Govt. dispensaries					
B22.6	Other NDCP Support Programmes					
	Support Strengthening NLEP			13.80	13.80	Approved for Computers, printers, UPS for 75 Districts and State level, one Photocopier at state level and Training of 1 district nucleus member in computer application.

FMR code	Activity	Unit Cost(where ver applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.23	Other Expenditures (Power Backup, Convergence etc)			5537.34	0.00	
	Diesel for Generators					
	For District Hospitals	-	153	1423.14	0.00	Approval pended. State to share details of the system of hiring generators and checking misuse.
	For Fully Functional Community Health Centres	35,000.00	466	1957.20	0.00	
	For Community Health Centres, which are functional in Block Primary Health Centres Buildings	35,000.00	460	1932.00	0.00	
	POL for generators at District HQ Cold Chain	25,000.00	75	225.00	0.00	Not Approved
	Total			110030.46	64530.37	

Consolidated Approval under Immunization for FY 2012-13

FMR code	Activity	Unit Cost(wh erever applicabl e)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
C.1	RI Strengthening Project (Review meeting, Mobility Support, Outreach services etc					
c.1.a	Mobility Support for supervision for district level officers.	Rs.50000 / Year /district level officers.		37.5	37.5	
c.1.b	Mobility support for supervision at state level	Rs. 100000 per year.		2	2	
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 5 beneficia ries		638.64	638.64	
c.1.d	Support for Quarterly State level review meetings of district officer			11.25	11.25	
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders			16.4	16.4	

FMR code	Activity	Unit Cost(wh erever applicabl e)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
c.1.f	Quarterly review meetings exclusive for RI at block level			65.6	65.6	
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums			124.33	124.33	
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session		2979.45	2979.45	
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 100 per session		524.8	524.8	
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 50 per session		828.98	828.98	
c.1.k	To develop microplan at sub-centre level	@ Rs 100/- per subcentre		20.52	20.52	
c.1.l	For consolidation of microplans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district		9.7	9.7	
c.1.m	POL for vaccine delivery from State to district and from	Rs100,000/ district/y		75	75	

FMR code	Activity	Unit Cost(wh erever applicable)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	district to PHC/CHCs	ear				
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/ district		9	3.6	
c.1.o	Red/Black plastic bags etc.	Rs. 2/bags/s ession		85.15	85.15	
c.1.p	Hub Cutter/Bleach/Hypo chlorite solution/ Twin bucket	Rs. 900 per PHC/CHC per year		10.01	7.38	
c.1.q	Safety Pits			104.4	17.5	
c.1.r	State specific requirement *			427.35	427.35	POL for generator and operational expenses at District H.Q vaccine storage point was initially requested by state under mission flexi pool.

FMR code	Activity	Unit Cost(wh erever applicabl e)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
						The desired support is approved of Rs 225.0 Lakhs under part C State specific requirement and hence the same may not be projected and approved as part of Additionality (mission flexi pool). As it is approved under Part C immunization.
						The other list of activities approved under state specific requirement is listed in foot note.
c.1.s	Teeka Express (Operational Cost)			0	62.75	
c.1.t	Measles SIA operational Cost			0	4127.93	
C.1-Sub Total				5970.08	10065.83	

FMR code	Activity	Unit Cost(wh erever applicabl e)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
C.2	Salary of Contractual Staffs - Sub Total					
c.2.a	Computer Assistants support for State level	Rs.12000 -15000 per person per month		1.98	1.8	
c.2.b	Computer Assistants support for District level	8000-10000 per person per month		99	90	
C.2-Sub Total				100.98	91.8	
C.3	Training under Immunization					
c.3.a	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 Mid Wives, BEEs & other staff (			93.08	93.08	

FMR code	Activity	Unit Cost(wh erever applicabl e)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	as per RCH norms)					
c.3.b	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)			98.4	98.4	
c.3.c	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats			2.25	2.25	
c.3.d	One day cold chain handlers training for block level cold chain handlers by State and district cold chain officers			14.98	14.98	
c.3.e	One day training of block level data handlers by DIOs and District cold chain officer			2.65	2.65	
C.3-Sub Total				211.36	211.36	

FMR code	Activity	Unit Cost(wh erever applicabl e)	Physical Target	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in lakhs)	Remarks
C.4	Cold chain maintenance	Rs.500/P HC/CHCs per year District Rs.10000 /year		34.82	13.06	
C.5	ASHA incentive for full Immunization			2725.85	2725.85	
	Total under Routine Immunization			9043.09	13107.9	
C.6	Pulse Polio Operational Cost (Tentative)			21750	7499.2	
	Grand Total Immunization			30793.09	20607.1	

**Consolidated Approval under National Iodine Deficiency Disorders Control
Programme (NIDDCP) for FY 2012-13**

FMR Code	Activity	Unit cost	Physical target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
D	IDD					
D.1	Establishment of IDD Control Cell-		Implementation & monitoring of the programme	*	10.00	Filling up of sanctioned vacant posts i.e. Technical Officer, Statistical Assistant & LDC on regular/contract basis on priority. State Government may conduct and co-ordinate approved programme activities and furnish quarterly financial & physical achievements as per prescribed format.
D.1.a	Technical Officer	1				
D.1.	Statistical Assistant	1				
D.1.c	LDC Typist	1				
D.2	IDD Monitoring Lab-		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	*	5.00	The vacant sanctioned posts of Lab Technician & Lab Asst. should be filled on regular/contract basis on priority. State Government may conduct quantitative analysis

FMR Code	Activity	Unit cost	Physical target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
D.2.a	Lab Technician	1				of salt & urine as per NIDDCP Guidelines and furnish monthly/quarterly statements.
D.2.b	Lab. Assistant	1				
D.3	Health Education & Publicity		Increased awareness about IDD and iodated salt.	*	7.00	IDD publicity activities including Global IDD Day celebrations at various level.
D.4	IDD Survey/resurvey	Rs. 50,000 per district	4 districts	*	2.00	State Government may under take 4 district IDD survey as per guidelines and furnish report.
4.1	Salt Testing Kits supplies by GOI inform of kind grant for 24 endemic districts	12 STK per annum per ASHA A	Creating iodated salt demand and monitoring of the same at the community level.			State Govt. to monitor the qualitative analysis of iodated salt by STK through ASHA in 24 endemic districts i.e. Agra, Aligarh, Azamgarh, Behraich, Bareilly, Basti, Bijnor, Deoria, Faizbad, Ghaziabad, Gonda, Gorakhpur, Jaunpur, Kheri, Mathura, Muzaffarnagar, Raibarely, Sultanpur, Varanasi, Shahzanpur, Rampur, Saharanpur, Pilibhit,
5	ASHA Incentive	Rs. 25/- per month for testing 50 salt sample/month	50 salt samples per month per ASHA in 24 endemic district		151.13	

FMR Code	Activity	Unit cost	Physical target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
						Bhulandshehar.
TOTAL				*	175.130	

*There is no proposal for NIDDCP in State PIP

**Consolidated Approval under Integrated Disease Surveillance Programme
(IDSP) for FY 2012-13**

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed	Amount Approved	Remarks
E.1	Operational Cost				
	Field Visits	Rs 2,40,000 per District Surveillance Unit per annum Rs 5,00,000 State Surveillance Unit per annum	209.0 (2.4x75 DSU's+5x1 SSU+10 Medical Colleges)	177.80 (2.4x72+5x1)	Operational cost for 10 Medical Colleges is not provided under IDSP. Operational Cost has been provided for functional IDSP districts.
	Office Expenses				
	Broad Band expenses				
	Outbreak investigations including Collection and Transport of samples				
	Review Meetings				
	Any other expenses				
	Sub		209.0	177.8	
	Total				
E.1.2	Laboratory Support				
	District Priority Lab	Rs. 4,00,000 per district priority lab per annum	8.0 (4x2)	8.0	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed	Amount Approved	Remarks
	Referral Network Lab (Regional Labs)	Rs. 5,00,000 per referral lab per annum	641.50 (Rs. 34.705 per annum for 18 for divisions and Rs. 16.805 per annum for Regional lab)	0.00	State should strengthened and make functional two labs already identified at District Hospital, Ghaziabad and Regional Lab, Swasthya Bhawan, Lucknow
	Total	Sub	649.50	8.0	
E.2	Human Resources				
E.2.1	Remuneration of Epidemiologists	Rs.25,000 - Rs. 40,000/ per month	364.80 (40000x76x12)	264.0 (40,000x37x12+40,000x36x6)	The remuneration for vacant positions is calculated for 6 months. The State is requested to expedite the filling up of vacant contractual positions.
E.2.2	Remuneration of Microbiologists	Rs. 25,000 - Rs. 40,000 (Medical Graduates) Rs. 15,000 - Rs. 25,000 (Others)	12.0 (50,000 per Month for State and 30,000 per month for District)	8.4 (40,000x1x12+30,000x2x6)	
E.2.3	Remuneration of Entomologists	Rs. 15,000 - Rs. 25,000	3.0 (25,000x1x12)	1.5 (25,000x1x6)	

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed	Amount Approved	Remarks
	Veterinary Consultant	Rs. 25,000 - Rs.40,000	4.8 (40,000x1x12)	0.00	
E.3	Consultant-Finance/Procurement	Rs. 14,000	2.4 (20,000x1x12)	0.84 (14,000x1x6)	
E.3.1	Consultant-Training/Technical	Rs. 28,000	4.8 (40,000x1x12)	1.68 (28,000x1x6)	
E.3.2	Data Manager	Rs. 14,000 (State) Rs. 13,500 (District)	183.0 (25,000x1x12 for SSU + 20,000x75x12 for DSU)	103.74 (14,000x1x12+ 13,500x54x12+13,500x18x6)	
E.3.4	Data Entry Operator	Rs. 8,500	134.52 (16,000x1x12 for SSU+13,000x85x12)	66.81 (8,500x48x12+8,500x35x6)	
	Total	Sub	709.32	446.97	
E.8	Training	As per NRHM Guidelines			

FMR Code	Activity	Unit Cost (where-ever applicable)	Amount Proposed	Amount Approved	Remarks
	One day training of Hospital Doctors	81 batches of 25 each	28.35 (35,000x81)	4.4 (1100x400)	
	One day training of Hospital Pharmacist / Nurses	8 batches of 25 each	2.4 (30,000x8)	1.5 (750x200)	
	One day training of Medical College Doctors	2 batch of 20	0.70 (35,000x2)	0.70	
	One day training for Data Entry and analysis for Block Health Team	40 batches of 25 each	12.0 (30,000x40)	2.0 (1000x200)	
	One day training of DM & DEO	8 batches of 20 each for	2.8 (35,000x8)	2.43 (1500x162)	
	Total	Sub	46.25	11.03	
*	New formed Districts	Rs. 3,50,000/- per newly formed district	17.5 (3.5x5)	7 (3.5x2) for District Kashi Ram Nagar and Chhatrapati Shahuji Maharaj Nagar	
	Total		1631.57	650.8	

*FMR Code not allotted.

1. The following heads will be approved/modified once approval from EFC is obtained.

- Remuneration of Veterinary Consultant @ Rs. 25,000 -Rs. 40, 000.
- New formed Districts @Rs. 3,50, 000/- per newly formed district

2. Based on past trend, Rs. **350** lakhs has been approved for Uttar Pradesh State under IDSP for 2012-13. However, if there is increase in expenditure by State as per IDSP approved norm, the budget for State could be increased at RE stage

**Consolidated Approval under National Vector Borne Disease Control
Programme (NVBDCP) for FY 2012-13**

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.1	DBS (Domestic Budgetary Support)					
F.1.1	Malaria					
F.1.1.a	Contractual Payments					
F.1.1.a.i	Human Resource (MPW contractual engagement)			5733.78	0.00	MPW contractual posts not sanctioned by NVBDCP. The state may bear the cost from the state resources
F.1.1.a.ii	Lab Technicians (against vacancy)					
F.1.1.a.ii	VBD Technical Supervisor (one for each block)					
F.1.1.a.ii	District VBD Consultant (one per district) (Non-Project States)			7.08	0.00	May be met from state resources

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.1.1.a.v	State Consultant (Non – Project States), M&E Consultant (Medical Graduate with PH qualification) - VBD Consultant (preferably entomologist)					
F.1.1.b	Honorarium and incentives (ASHA)			75.00	75.00	for improving surveillance
F.1.1.c	Operating Cost					
F.1.1.c.i	Spray Wages					
F.1.1.c.ii	Operational cost for IRS					
F.1.1.c.iii	Impregnation of Bed nets- for NE states					
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility			163.03	20.00	
F.1.1.e	IEC			262.62	20.00	
F.1.1.f	PPP / NGO and Intersectoral Convergence					
F.1.1.g	Training			170.74	20.00	

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.1.1.h	Zonal Entomological units					
F.1.1.i	Biological and Environmental Management through VHSC					
F.1.1.j	Larvivorous Fish support					
F.1.1.k	Construction and maintenance of Hatcheries					
F.1.1.l	Any other Activities (Pl. specify)					
	Total for Malaria			6412.25	135.00	
F.1.2	Dengue/Chikungunya					
F.1.2.a	Strengthening surveillance			0.00	0.00	
F.1.2.a(i)	Apex Referral Labs recurrent			1.00	2.00	
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent			11.00	17.00	
F.1.2.a(ii)	ELISA facility to Sentinel Surv Labs					
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)					

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.1.2.c	Monitoring/supervision and Rapid response			32.00	15.00	
F.1.2.d	Epidemic preparedness			37.50	11.00	
F.1.2.e	Case management					
F.1.2.f	Vector Control & environmental management			0.00		
F.1.2.g	IEC BCC for Social Mobilization			28.75	12.00	IEC/BCC may be integrated with other VBDs
F.1.2.h	Inter-sectoral convergence			0.00		
F.1.2.i	Training Medical Officer, GPs/VHSCs/ ULBs/NGOs, private institutions/public sector including operational research			9.50	5.00	
	Total for Dengue/Chikungunya			119.75	62.00	
F.1.3	AES/JE					
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management,			198.94	58.00	

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	supply of kits by Gol					
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			111.05	60.00	
F.1.3.c	Capacity Building			126.07	95.00	
F.1.3.d	Monitoring and supervision			59.00	10.00	
F.1.3.e	Procurement of Insecticides (Technical Malathion)			25.00	25.00	
F.1.3.f	Fogging Machine			132.00	132.00	
F.1.3.g	Operational costs for malathion fogging (Diesal & Petrol)			59.40	20.00	
F.1.3.h	Operational Research					
F.1.3.i	Rehabilitation Setup for selected endemic districts					
F.1.3.j	ICU Establishment in endemic districts					
F.1.3.k	ASHA Incentivization for sensitizing community					
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE			31023.40		

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	kits at Head Quarter including insect collector					
	Total for AES/JE			31734.86	400.00	
F.1.4	Lymphatic Filariasis					
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response including Line listing			123.44	80.00	
F.1.4.b	Microfilaria Survey			23.97	23.00	
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions			5.10	5.10	
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral			25.50	30.00	

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	health workers					
F.1.4.e	Specific IEC/BCC at state, district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA			142.50	45.00	
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			712.75	100.00	Balance may be met from the unspent amount available with the state and districts under NVBDCP
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts					
F.1.4.g.i	a) Additional MF Survey					
F.1.4.g.ii	b) ICT Survey					
F.1.4.g.iii	c) ICT Cost					

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.1.4.h	Verification of LF endemicity in non-endemic districts					
F.1.4.h.i	a) LY & Hy Survey			0.00		
F.1.4.h.ii	b) Mf Survey in Non-endemic distt			0.00	0.00	
F.1.4.h.ii	c) ICT survey					
F.1.4.i	Post-MDA surveillance				0.00	
	Total for ELF			1033.26	283.10	
F.1.5	Kala-azar					
F.1.5	Case search/ Camp Approach			17.00	10.00	Kala-azar elimination is to be accorded the priority
F.1.5.a	Spray Pumps & accessories			1.00		
F.1.5.b	Operational cost for spray including spray wages			37.95		
F.1.5.c	Mobility/POL/supervision			2.00		
F.1.5.d	Monitoring & Evaluation			2.00		
F.1.5.e	Training for spraying			1.00		
F.1.5.f	IEC/ BCC/ Advocacy			12.00		
	Total for Kala-azar			72.95	10.00	
	Total (DBS)			39373.07	890.10	

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.2	Externally Aided Component					
F.2.a	World Bank support for Malaria			Not Applicable		
F.2.b	Human Resource					
F.2.c	Training /Capacity building					
F.2.d	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for printing formats)					
	Kala-azar World Bank					
F.2.e	Human resource			Not Applicable		
F.2.f	Capacity building					
F.2.g	Mobility					
F.3	GFATM support for Malaria (NEStates)					
F.3.a	Project Management Unit including human resource of N.E. states			Not Applicable		
F.3.b	Training/Capacity Building					

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
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					
F.4	Any Other Items (Please Specify)			0.00	0.00	
F.5	Operational costs (mobility, Review Meeting, communication,			0.00	0.00	

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	formats & reports)					
F.6	Cash grant for Decentralized commodities for Malaria + Filaria					
F.6.a	Chloroquine tablets			19.00	422.20	- State should process the procurement procedure at the earliest so that the exact rates are known and necessary budget required may be either increased or may be met from NRHM. - The state could not procure DEC during 2011 and hence MDA could not be observed in 36 districts. This will
F.6.b	Primaquine 7.5 mg tablets			7.00		
F.6.c	Primaquine 2.5 mg tablets			4.50		
F.6.d	Quinine sulphate tablets			0.03		
F.6.e	Quinine Injections			0.15		
F.6.f	DEC 100 mg tablets			1506.00		
F.6.g	Albendazole 400 mg tablets			1290.00		
F.6.h	NS1 Dengue Ag Kit (ELISA based) under Dengue/Chikungunya					
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)			235.00		
F.6.j	Pyrethrum Extract 2%			532.00		
F.6.k	ACT (For Non Project states)					
F.6.l	RDT Malaria – bi-valent (For Non					

FMR Code	Component	Unit Cost (wherever applicable)	Physical target/ Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Project states)					delay in achieving the goal of elimination . • Albendazole will be supplied out of free supply from WHO depending on the status of procurement of DEC.
F.6.m	Any Other Items (Please Specify)					
	Total grant for decentralized procurement			3593.68	422.20	
	Grand Total for grant-in-aid under NVBDCP			42966.75	1312.30	
	Commodities to be supplied by NVBDCP			0.00	1350.00	
	Total NVBDCP (Cash + Commodity)			42966.75	2662.30	

**Consolidated Approval National Leprosy Eradication Programme (NLEP) for FY
2012-13**

FMR code	Activity		Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
G 1.	Improved early case detection						
G 1.1	Incentive to ASHA	MB	500	1000	5.00	5.00	
		PB	300	1600	4.80	4.80	
G1.1 a	Sensitization of ASHA		50	8060	8.06	4.03	
G 1.2	Specific -plan for High Endemic Districts	34 D		147 blocks	177.45	135.93	
G 2	Improved case management						
G 2.1	DPMR Services, (MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS)						
			MCR - 250/-	7118	17.80	17.80	
			Aids/Appliance -12500	72 d	4.36	4.36	
			Welfare /RCS - 10,000	300+100	16.25	16.25	
					2.50	2.50	
G 2.2	Urban Leprosy Control, (Mega city - 0 , Medium city (1) -3 , Med. City (2)- 1 Township -19)						
			Meg - 280000	1	2.37	2.37	
			Med (1)- 120000	2	0.70	0.70	
			Med.	8	4.65	4.65	
				40	10.52	10.52	

FMR code	Activity		Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
			(2) - 236000 Town - 57000				
G 2.3	Material & Supplies						
G 2.3 i	Supportive drugs, lab. reagents & equipments and printing works		52,000	72	50.39	37.44	
G 2.4	NGO - SET Scheme	10	500000	10	51.00	50.00	
G 3	Stigma Reduced						
G 3.1	Mass media, Outdoor media, Rural media, Advocacy media		50,000	72	62.70	36.00	
G 4.	Development of Leprosy Expertise sustained						As NLEP rates are very low, higher rates agreed in keeping with other programmes
G 4.1	Training of new MO		60000	-	-	-	
G 4.2	Refresher training of MO		40000	3750	50.00	50.00	
G 4.3	Training to New H.S/H.W.		30000	6480	64.80	64.80	
G 4.4	Other training - Physiotherapist		30000	72	8.35	0.90	
G 4.5	Training to Lab. Tech.		30000	25	1.50	0.30	
G 4.6	Management training for District Nucleus Team		30000	360	3.88	3.88	

FMR code	Activity		Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
G 5.	Monitoring, Supervision and Evaluation System improved						
G 5.1	Travel Cost and Review Meeting						
G 5.1 i	travel expenses - Contractual Staff at State level		1,00,000	1	1.50	1.00	
G 5.1 ii	travel expenses - Contractual Staff at District level		15000	72	107.65	10.80	
G 5.1 iii	Review meetings		25000	4	2.00	1.00	
G 5.2	Office Operation & Maintenance						
G 5.2 i	Office operation - State Cell		38000	1	1.50	0.38	
G 5.2 ii	Office operation - District Cell		18000	72	25.20	12.96	
G 5.2 iii	Office equipment maint. State		30000	1	0.50	0.30	
G 5.3	Consumables						
G 5.3 i	State Cell		28000	1	1.00	0.28	
G 5.3 ii	District Cell		14000	72	21.60	10.08	
G 5.4	Vehicle Hiring and POL						
G 5.4 i	State Cell		85000	2	4.00	1.70	
G 5.4 ii	District Cell		75000	72	108.00	54.00	

FMR code	Activity		Unit Cost (In Rupees)	Physical Targets	Amount proposed (Rupees in Lakh)	Amount approved (Rupees in Lakh)	Remarks
G 6.	Programme Management ensured						
G 6.1	Contractual Staff at State level						
G 6.1 i	SMO	1	48120	x12	5.77	5.77	
G 6.1 ii	BFO cum Admn. Officer	1	30000	-	-	-	
G 6.1 iii	Admn. Asstt.	1	16000	-	-	-	
G 6.1 iv	DEO	1	18045	x12	2.16	2.16	
G 6.1 v	Driver	1	12030	x12	1.44	1.44	
G 6.2	Contractual Staff at District level						
G 6.2 i	Driver	38	1000	x12	45.60	45.60	
G 6.2 ii	Contractual Staff in selected States, NMS		20000		-	-	
G 7.	Others						
G 7.1	Travel expenses for regular staff for specific programme / training need, awards etc					6.00	Added as essential requirement
	TOTAL				875.00	605.70	

**Consolidated Approval National Programme for Control of Blindness (NPCB)
for FY 2012-13**

Details		Physical Target	Funds Requested	Funds approved as per guidelines (Rs.in lakh)	Remarks
Sl. NO.					
H	*Recurring Grant-in aid				
H 1.1	For Free Cataract Operation @ Rs.750/- per case	513000	3,847.50	1332.38	Approved on reimbursement basis
H 1.2	Other Eye Diseases @ Rs. 1000/-	17000	170.00	170.00	Approved
H 1.3	School Eye Screening Programme @ Rs.200/- per case	100000	200.00	200.00	Approved
H 1.4	Blindness Survey	0	-	0	
H 1.5	Private Practitioners @as per NGO norms	0	-	0	
H 1.6	Management of State Health Society/District Health Societies				
	State Health Society (salary , review meeting, hiring of vehicle and Other Activities & Contingency)	1	14.00	14.00	Approved Rs.14 lakh for big state
	Distt. Health Society Remuneration (salary , review meeting, hiring	75	150.00	0	Not approved

Details		Physical Target	Funds Requested	Funds approved as per guidelines (Rs.in lakh)	Remarks
	of vehicle and Other Activities & Contingency)				
H 1.7	Recurring GIA to Eye Donation Centres @ Rs.1000/- per pair	100	1.00	1.00	Approved
H 1.8	Eye Ball Collection by Eye Bank @ Rs.1500/- per pair	1500	22.50	22.50	Approved
H 1.9	Training PMOA & Staff Nurses and MIS training	350	23.00	15.00	Approved for PMOA training & MIS training for one time
H 1.10	IEC				
	State level - World Glucoma Day, Eye Donation Fortnight, World Sight Day & awareness programme	1	10.00	3.00	Approved
	District level -World Glucoma Day, Eye Donation Fortnight, World Sight Day & awareness programme	75	75.00	75.00	Approved
H 1.11	Procurement of Ophthalmic Equipment		407.00	407.00	Approved for **
H 1.12	Maintenance of Ophthalmic Equipments Repair and maintenance of Ophthalmic	91	91.00	91.00	Approved

Details		Physical Target	Funds Requested	Funds approved as per guidelines (Rs.in lakh)	Remarks
	Equipments at District Hospitals-75, Sub-district hospitals-16.				
H.2	Non- Recurring Grant-in-aid				
H.2.1	For RIO (new) @ Rs.60 lakh	0		0	
H.2.2	For Medical College@ Rs.40 lakh	0		0	
H.2.3	For vision Centre @ Rs.50000/-	100	50.00	50.00	Approved for 100 Vision Centre
H.2.4	For Eye Bank @ Rs.15 lakh	2	30.00	15.00	Approved for one eye bank
H.2.5	For Eye Donation Centre @ Rs.1 lakh	5	5.00	5.00	Approved for 5 EDC
H.2.6	For NGOs @ Rs.30 lakh	2	60.00	30.00	Approved for one NGO
H.2.7	For Eye Wards and Eye OTS @ Rs.75 lakh	-		0	
H.2.8	For Mobile Ophthalmic Units with tele-network @ Rs.60 lakh	-		0	
H.2.9	Grant-in-aid for strengthening of Distt. Hospitals @ Rs.20 lakh	-		0	
H.2.10	Grant-in-aid for strengthening of Sub Divisional. Hospitals@ Rs.5 lakh	-		0	

Details		Physical Target	Funds Requested	Funds approved as per guidelines (Rs.in lakh)	Remarks
H.3	Contractual Man Power				
H.3.1	Ophthalmic Surgeon@ Rs.25000/- p.m	-		0	
H.3.2	Ophthalmic Assistant @ Rs.8000/- p.m	-		0	
H.3.3	Eye Donation Counsellors @ Rs.10000/- p.m.	19	22.80	22.80	Approved
	Total		5178.80	2453.68	

**10 Pheco Machines 10 District Hospitals and other big hospitals @ 15.00 Lakhs each. (15Lakhs X 10=150 Lakhs)	10	150.00	150.00		150.00	
10 Operating Microscopes (Newly Created District Hospitals and CHCs @ 6.00 Lakhs each. (6 Lakhs X 10=60Lakhs)	10	60.00	60.00		60.00	
Flash Autoclaves for 50 operating centres in State @ - 2.50 Lakhs.(2.50 X 50= 125 Lakhs)	50	125.00	125.00		125.00	
Auto refractometers - 24 @ 3.00 Lakhs	24	72.00	72.00		72.00	
Total					407.00	

* The unutilized funds in any of the above said recurring components may be used in any other recurring component.

**Consolidated Approval Revised National Tuberculosis Control Programme
(RNTCP) for FY 2012-13**

FMR Code	Activity	Unit cost	Physical target/expected output	Proposed Amount (Rs. in Lakh)	Approved amount (Rs. in Lakh)	Remarks
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned;	380.32	186.57	Approved the proposal for second STDC at Lucknow , 6 DOTS Plus sites, 7 New DTC buildings, 18 TUs and 123 DMCs .
I.2	Laboratory materials	As per Revised Norms and Basis of Costing for RNTCP	1) Sputum of TB Suspects Examined per lac population per quarter; 2) All districts subjected to IRL On Site Evaluation and Panel Testing in the year; 3) IRLs accredited and functioning optimally;	368.42	294.73	Approved 80%.
I.3	Honorarium	As per Revised Norms and	1) All eligible Community DOT Providers	268.03	214.42	Approved 80%.

FMR Code	Activity	Unit cost	Physical target/expected output	Proposed Amount (Rs. in Lakh)	Approved amount (Rs. in Lakh)	Remarks
		Basis of Costing for RNTCP	are paid honorarium in all districts in the FY			
I.4	IEC/ Publicity	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in case detection and improved case holding;	176.44	100.00	Approved limited as per the previous utilization.
I.5	Equipment maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) Maintenance of Office Equipments at State/Districts and IRL equipments completed as planned; 2) All BMs are in functional condition	78.35	61.68	Approved amount as per the norm.
I.6	Training	As per Revised Norms and Basis of Costing for RNTCP	1) Induction training, Update and Re-training of all cadre of staff completed as planned;	313.69	200.00	Approval slimited to 2 crore , however if the state can fully utilize this amount subsequent request can be considered.

FMR Code	Activity	Unit cost	Physical target/expected output	Proposed Amount (Rs. in Lakh)	Approved amount (Rs. in Lakh)	Remarks
I.7	Vehicle maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) All 4 wheelers and 2 wheelers in the state are in running condition and maintained	143.93	94.31	Approved amount as per the norm.
I.8	Vehicle hiring	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in supervisory visit of DTOs and MOTCs; 2) Increase in case detection and improved case holding	429.81	221.58	Approved amount based on the previous utilization .
I.9	NGO/PP support	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPS in case detection and provision of DOT	769.63	300.00	Approved amount based on the previous utilization
I.10	Miscellaneous	As per Revised Norms and	1) All activities proposed under	335.71	256.56	Approved 80%.

FMR Code	Activity	Unit cost	Physical target/expected output	Proposed Amount (Rs. in Lakh)	Approved amount (Rs. in Lakh)	Remarks
		Basis of Costing for RNTCP	miscellaneous head in PIP completed			
I.11	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned	3289.03	3286.03	Approved amount as per the norm. Communication facilitators, this amount should be met from the IEC head.
I.12	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned	305.90	183.54	Approved 60%.
I.13	Research and studies	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY as planned	20.00	10.00	Approved 50% as CTD plans for nationwide prevalence survey.
I.14	Medical Colleges	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under Medical Colleges head in PIP completed	150.76	150.26	Approved as the norm.
I.15	Procurement – vehicles	As per Revised Norms and Basis of	1) Procurement of vehicles completed as			Four wheeler proposal for STO is not approved.

FMR Code	Activity	Unit cost	Physical target/expected output	Proposed Amount (Rs. in Lakh)	Approved amount (Rs. in Lakh)	Remarks
		Costing for RNTCP	planned			Proposal for Two wheeler purchase is approved. Replacement of old vehicles should be done only after proper condemnation following state government guidelines.
	Four wheeler			4.30	0.00	
	Two Wheeler			76.75	75.50	
I.16	Procurement – equipment	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of equipments completed as planned	39.38	39.38	Approved 100%.
I.17	Tribal Action Plan					
Total (A)				7150.44	5674.56	Calculation error of 3 lacs in the proposal corrected.
B22.4	Additionality funds from NRHM (B)			105.40	89.40	
		TOTAL (A+B)				Rs. 5763.96