

NATIONAL HEALTH
MISSION
PROGRAMME
IMPLEMENTATION
PLAN

2016-17

MIZORAM

Preface

State Programme Implementation Plans and NPCC meetings give us an opportunity to jointly review the progress made in the previous year, share our common vision for the future and take decisions on the activities to be carried out in the coming year. This RoP document summarizes our aspirations and the strategies we have jointly agreed to invest our efforts and resources in 2016-17.

As we look back at the ten years of NHM implementation, we find that substantial investments have been made and in many areas, we have made considerable progress especially in access to RMNCH+A services. While we commend States for the stellar efforts made and successes achieved, a lot still remains to be done. As we move from RMNCH centric MDGs to a much wider SDGs, we need to approach them from a health systems perspective. This will require us to systematically address the challenges posed by emerging lifestyle diseases. Further, we need to move faster on the path to UHC to reduce impoverishment on account of catastrophic health expenditure and loss of wages and productivity due to ill health.

Among many new initiatives that have been launched recently, roll out of free drugs and free diagnostics are expected to reduce OoPE substantially. Emphasis on quality assurance and 'Kayakalp' initiatives to promote cleanliness, hygiene and infection control practices is expected to further encourage people to come to our public health facilities where the healthcare costs are considerably lower. We also intend to focus on client/patient satisfaction through a well-designed grievance redressal system that captures patient feedback and leverages IT based systems to do this.

With improvements in access, moving to a comprehensive primary care with effective system of referrals is the key critical strategy in the path towards universal health coverage. This calls for strengthening our primary and secondary healthcare facilities on priority. States should continue strengthening of district hospitals for multi-specialty care as per IPHS and as training hubs for advanced and specialized trainings for nurses and paramedical staff. This will serve dual purposes of improving access to multi-specialty secondary care and address our HR requirement. This will also ease the unnecessary strain on tertiary care facilities and help improve overall quality of care in tertiary facilities. Budget announcement

of provision of dialysis in district hospitals through PPP also synchronizes with this strategy. Guidelines for operationalising the 'National Dialysis Programme' has been shared with States and I look forward to its implementation in the States in the spirit with which it was announced.

As we try to get more resources for health, it is equally important to look into the effectiveness and efficiency of programme implementation and fund utilization. I expect that the States will analyze and use the various data sources available to us in the form of HMIS, MCTS, DVDMS and survey data for assessing implementation of our initiatives and their impact. I would urge you not to hesitate to propose mid-course corrections through supplementary PIPs if you come up with evidence based context specific interventions based on your analysis which you think will fetch us better health outcomes. In case you have any query please feel free to reach out to me or my team in MoHFW.

With the increased devolution to States, it is expected the State governments would prioritize health spending and to ensure smooth implementation of interventions, timely release of NHM funds from treasury should be ensured by States. Let us re-affirm our commitment for providing access to equitable, affordable and quality health care.

I look forward to hearing from you on the progress against the approvals. Wishing you all the best in this endeavor

CK Mishra

Additional Secretary & Mission Director, NHM

F. No. M 11011/6/2016-NHM-III
Government of India
Ministry of Health and Family Welfare
(National Health Mission)

Nirman Bhawan, New Delhi
Dated: 2nd August , 2016

To

Mission Director (NHM),
Mizoram State Health Society
Dept. of Health and family Welfare
Govt. of Mizoram, Dinthar
Aizwal-796001, Mizoram

Subject: Approval of NHM State Programme Implementation Plan for Mizoram for the Financial Year 2016-17.

This refers to the Programme Implementation Plan (PIP) for the year 2016-17 submitted by the State and subsequent discussions in the NPCC meeting held on June 01, 2016 at Nirman Bhawan, New Delhi.

2. Against a resource envelope of Rs. 136.77 Crore, (calculated assuming State Share of 10 %) an administrative approval of the PIP for your State is conveyed for an amount of Rs.198.58 Crores. Uncommitted and unspent balance available under NHM as on 01.04.2016 – Rs. 31.61 Crore, would also be a part of the Resource Envelope. Details are provided in Table A, B and C below.

TABLE-A

(Rs. in crore)	
Particular	Amount
Unspent balance available as on 01.04.2016 (including interest)	31.61
GOI support (assuming no reduction on account of non-fulfillment of conditionalities)	85.18
Assuming 10% incentive earned by state	9.46
10% State share	10.52
Total Resource Envelope	136.77
Less:-Amount from unspent balance to be used for on going activities (committed expenditure)	31.61
Fund available for other Approvals	105.16

TABLE 'B' - Break up of Resource Envelope

(Rs in Crores)

Name of Programme	Uncommitted Unspent Balance available under NHM as on 01.04.2016	GOI Resource Envelope under NRHM 2016-17	Total
RCH Flexible Pool	0.00	18.75	18.75
Mission Flexible Pool (including NOHP, NPPCD, NPPCF, Pallative Care and Assistance to State for Capacity building for Burns & Injury)	0.00	19.36	19.36
Immunization from (RCH Flexible Pool)	0.00	0.86	0.86
PPI Operational Cost	0.00	1.41	1.41
NIDDCP	0.00	0.29	0.29
NUHM Flexible Pool	0.00	6.07	6.07
IDSP	0.00	0.90	0.90
NVBDCP	0.00	11.04	11.04
NLEP	0.00	0.30	0.30
RNTCP	0.00	4.02	4.02
NCD	0.00	2.85	2.85
Infrastructure & Maintenance	0.00	28.79	28.79
10% State Share	0.00	10.52	10.52
Total Resource Envelope	0.00	105.16	105.16
Fund available for other Approvals	Amount from unspent balance to be used for on going activities (committed expenditure) Rs.31.61 Crore		

TABLE C- Summary of Approval**(Rs in Crores)**

S.No.	Name of Programme	Amount Proposed	Amount Approved for 2016-17	Amount Approved as per Table-D of ongoing activities out of unspent balance	Total Approval	Annex Ref.
1	RCH Flexible Pool	59.37	52.56	12.18	64.74	Annex-A
2	Mission Flexible Pool (including NOHP, NPPCD, NPPCF, Palliative Care and Assistance to State for Capacity building for Burns & Injury)	68.16	39.25	5.65	44.90	Annex-B
3	Immunization from (RCH Flexible Pool)	2.42	2.20	0.64	2.84	Annex-C
4	PPI Operational Cost	0.70	0.49	0.37	0.86	Annex-C
5	NIDDCP	0.56	0.29	0.22	0.51	Annex-D
6	NUHM Flexible Pool	7.76	5.19	1.20	6.39	Annex-E
7	IDSP	1.78	1.38	0.58	1.96	Annex-F
8	NVBDCP	12.37	10.76	8.72	19.48	Annex-G
9	NLEP	0.71	0.64	0.13	0.77	Annex-H
10	RNTCP	7.51	7.42	0.05	7.47	Annex-I
11	NPCB	3.70	2.14	1.09	3.23	Annex-J
12	NPCDCS	8.29	6.85	0.07	6.92	Annex-K
13	NTCP	4.87	4.31	0.13	4.44	Annex-L
14	NPHCE	3.28	0.68	0.31	0.99	Annex-M
15	NMHP	5.19	4.02	0.27	4.29	Annex-N
	Infrastructure & Maintenance		28.79		28.79	
	Grand Total-	186.67	166.97	31.61	198.58	

TABLE D - List of Ongoing Activities to be executed out of Unspent Balance during Financial Year 2016-17

(Rs in lakhs)

Budget Head	Name of the activities	Funds to be spent		Total amount to be spent in the current year (A+B)
		Out of Advance Released (A)	Out of Bank Balance (including interest) (B)	
I. NRHM RCH Flexible Pool		467.17	1,438.91	1,906.08
A	RCH-Flexible Pool	278.15	940.17	1,218.32
A.1	MATERNAL HEALTH	161.14	73.60	234.74
A.2	CHILD HEALTH	12.02	14.00	26.02
A.3	FAMILY PLANNING	19.74	10.00	29.74
A.4	RKSK	13.89		13.89
A.5	RBSK	21.36	59.50	80.86
A.6	Tribal RCH			-
A.7	PNDT Activities			-
A.8	INFRASTRUCTURE & HUMAN RESOURCES	13.05	702.73	715.78
A.9	TRAINING	20.59	67.17	87.76
A.10	PROGRAMME/NRHM MANAGEMENT COST	16.36	13.17	29.53
B	Mission Flexible Pool	149.38	415.84	565.22
B.1	ASHA	43.52	9.00	52.52
B.2	Untied Fund /Annual Maintenance Grants/Corpus Grant to HMS/RKS	35.71		35.71
B.3	Rollout of B.Sc (Community Health)			-
B.4	Hospital Strengthening		172.00	172.00
B.5	New Construction/ Renovation and Setting Up			-
B.6	Implementation of Clinical Establishment Act			-
B.7	District Action Plan (Including Block, Village)			-
B.8	Panchayati Raj Initiative			-
B.9	Mainstreaming of AYUSH			-
B.10	IEC-BCC NRHM	2.30		2.30
B.11	Mobile Medical Units			-

	(Including recurring expenditures)			
B.12	Referral Transport (National Ambulance Services)	38.90		38.90
B.13	PPP/NGOs		10.00	10.00
B.14	Innovations if any (Kawela Yojna)			-
B.15	Planning Implementation and Monitoring	28.95	6.50	35.45
B.16	PROCUREMENT		149.25	149.25
B.17	Drugs Warehouses			-
B.18	New Initiatives/ Strategic Interventions			-
B.19	Health Insurance Scheme			-
B.20	Research, Studies, Analysis			-
B.21	SHSRC & ARC			-
B.22	Support Services			-
B.23	Other Expenditures (Power Backup, Convergence etc)			-
B.24	Collaboration with Medical Colleges and Knowledge partners			-
B.25	National Programme For prevention & Control of Deafness		55.00	55.00
B.26	National Oral Health Programme		14.09	14.09
B.27	National Program for Palliative Care (New Initiatives under NCD)			-
B.28	Assistance to State for Capacity building (Burns & injury)			-
B.29	National Programme for Fluorosis			-
C	RI and PPI	37.64	62.94	100.58
	Routine Immunization	37.64	25.93	63.57
	Pulse Polio		37.01	37.01
D	NIDDCP	2.00	19.96	21.96
II. National Urban Health Mission-Flexible Pool		3.95	115.65	119.60
III. Communicable Disease Control Flexible Pool		178.67	769.24	947.91
a	National Vector Borne Diseases Control Programme	173.52	698.46	871.98

b	Revised National Tuberculosis Control Programme	2.92	2.43	5.35
c	National Leprosy Eradication Programme.		13.05	13.05
d	Integrated Disease Surveillance Programme	2.23	55.30	57.53
e	Iodine Deficiency Disorder Control Programme			0
IV. Non Communicable Disease Flexible Pool		72.91	114.21	187.12
a	National Programme For prevention and Control of Cancer, Diabetes, Cardiovascular diseases and stroke (NPCDCS)	1.45	5.73	7.18
b	National Programme For Control of Blindness	61.08	48.20	109.28
c	National Mental Health Programme.		26.97	26.97
d	National Programme for the Healthcare of the Elderly		31.12	31.12
e	National Tobacco Control Programme.	10.38	2.19	12.57
	Grand Total (I+II+III+IV)	722.70	2,438.01	3,160.71

3. All buildings supported under NHM should prominently carry NHM logo in English/ Hindi & regional languages.
4. All ambulances supported under NHM to be branded as 'National Ambulance Services' and adhere to the colour, design and logo as communicated by MOHFW.
5. All MMUs to be branded as 'National Mobile Medical Unit' and adhere to the colour, design and logo scheme as communicated by MOHFW. All MMUs should be utilized for IEC purpose.
6. The support under NHM is intended to supplement and support and not to substitute state expenditure. All the support for HR will be to the extent of positions engaged over and above the regular positions
Release of funds
7. Action on the following issues would be looked at while considering the release of second tranche of funds:
 - Compliance with conditionalities as prescribed by Department of Expenditure (DoE) under the Ministry of Finance.
 - Physical and financial progress made by the State.

- Pendency of the State share, if any, based on release of funds by Government of India.
- Timely submission of Statutory Audit Report for the year 2015-16 and laying of the same before the General Body and intimated to the Ministry.
- Before the release of funds beyond 75% of BE for the year 2016-17, State needs to provide Utilization Certificates against the grant released to the State up to 2015-16 duly signed by Mission Director, Auditor and State Government.
- Average annual increase in State Budget by 10%.
- Funds will be released to States Pool wise instead of scheme wise.
- State to open accounts of all agencies in PFMS and ensure expenditure capturing.

Other aspects

8. State shall ensure submission of quarterly report on physical progress against targets and expenditure including an analysis of adverse variances and corrective action proposed to be taken.
9. The State shall not make any change in allocation among different budget heads without approval of GoI, unless it has been expressly allowed under GoI Instructions.
10. All approvals are subject to the Framework for Implementation of NHM & guidelines issued from time to time & the observations made in this document.
11. State should adhere to the clauses mentioned in the MOU signed and achieve the agreed performance benchmarks.
12. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
13. State shall ensure submission of details of unspent balance indicating inter alia, funds released in advance & funds available under State Health Societies. The State shall also intimate the interest amount earned on unspent balance which includes the interest earned on the funds. . This amount can be spent only against approved activities.

Yours faithfully

Director (NHM)

KEY CONDITIONALITIES AND INCENTIVES

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

1.1 HR integration

- (i) States should integrate all service delivery HR (both regular and contractual from NHM and other sources) using health systems approach and ensure postings in health facilities only as per IPHS and caseloads. The facility having HR as per IPHS would be required to then provide the full range of services as per IPHS and optimize utilization of HR. In case it is not possible to cater to the HR requirements of all levels of facilities as per IPHS in the first year, it can be phased as per the requirement of the State. In the first phase, district hospitals and CHCs could be prioritized. This would help in strengthening the district hospitals and CHCs as the hub of secondary health care services and decrease the patient load in tertiary centers. However only additional HR posted in the facilities should be shifted. In SC, PHC, CHC of peripheral and far flung difficult/tribal areas, it is more important to provide HR. In no case HR from such facilities should be shifted to DH unless peripheral facilities are saturated. NHM aims to strengthen health systems by supplementing and not to substitute regular HR. State should fill in all regular posts and only additional requirements for gap filling (if required) is to be proposed under NHM. Where ever required, state should also increase the sanctioned posts of regular staff. Rational deployment of all available staff should be a priority.

1.2 Increments

- (ii) This year all increments are being calculated on the base compensation @5%. The level of increment to be given across the HR is to be decided between 0-10% by the SHS based on performance appraisal and rationalization requirement. However, State should ensure that total amount given as increment do not exceed the average amount approved in the RoP. HR/Staff who have completed one year will be eligible for increment.

1.3 Recruitment

- (iii) Quality of HR should be ensured through merit and appropriate skill based competency test, through transparent recruitment process. Residence at place of

posting should be ensured. Comprehensive Baseline Skills Assessment must be part of the recruitment/confirmation test for all frontline workers especially ANMs, SNs and LTs. State should utilize empanelled agencies for fair and transparent recruitment as per GoI instructions.

1.4 Stability of tenure

- (iv) State should ensure stability of tenure of at least three years for key posts at State and district level. A full time Mission Director is a prerequisite.

1.5 HR on deputation:

- (v) Ideally finance and personnel involved in implementation of regulations should be from regular cadres on deputation.
- (vi) 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.
- (vii) State should integrate activities like Training, monitoring, review meetings etc. to the extent possible to optimize resources especially time of service delivery personnel.

1.6 Supportive Supervision and Monitoring

- (viii) State should identify Nodal persons for each programme so that proper monitoring of programs could be carried out regularly. To the extent possible all the components of the programme should be with the programme officer
- (ix) All LHV positions should be filled on a priority basis. The block PHN and DPHN should be part of block and district programme management unit respectively. Similarly a Nursing nodal person should be a part of SPMU. Nursing should be made an integral part of all planning, implementation and monitoring activities.

1.7 Finance

- (x) State to convey the district approvals to the districts within 15 days of receiving the State RoP approvals. High priority districts must receive at least 30% more budget

per capita compared to the other districts. State should share the district wise total approvals conveyed with MoHFW.

- (xi) 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.
- (xii) All procurement to be based on competitive and transparent bidding process.
- (xiii) The unit cost/rate approved for all activities including procurement, printing etc are indicative for purpose of estimation. However actuals are subject to transparent, and open bidding process as per the relevant and extant purchase rules.
- (xiv) Third party monitoring of works and certification of their completion through reputed institutions to be introduced to ensure quality. Also Information on all ongoing works to be displayed on the NRHM website
- (xv) State to ensure regular meetings of state and district health missions/ societies. The performance of SHS/DHS along with financials and audit report must be tabled in governing body meetings.
- (xvi) As per the Framework for Implementation of NHM, 2012-2017, upto 5.5 % of the total Annual State Work Plan for that year could be budgeted for programme management; while the ceiling could go up to 10% for small states and UTs. The M & E budget is to be within 1% of annual work plan.
- (xvii) The activities to be included in Programme management and M & E heads are following:
 - 1. Managerial HR at State, regional, district and block levels, Hospital managers, Finance and accounts personnel including accountants, Data Entry Operators, ASHA resources centre, SHSRC HR etc.
 - 2. Office cost/expenses rent, electricity, housekeeping, support staff etc. Office equipment including computers, UPS, photocopiers, Printers, laptops, software, and stationery, contingency, logistics etc.
 - 3. Review/orientation meetings, supervision/mobility cost across programmes.
 - 4. HMIS, MCTS, e- monitoring system, monitoring software, all budget items under M & E head, CUG connections and monthly charges
 - 5. Entire Programme management of Part A has been approved under A.10 as a lump sum except the salaries. No expenditure under other heads to be made on above mentioned/similar activities.

1.8 Infrastructure

- (xviii) The approval for new infrastructure is subject to the condition that States will use energy efficient lighting and appliances.
- (xix) State/UTs to submit Non Duplication Certificate as per prescribed format

1.9 Equipment

- (xx) State/UTs to submit Non Duplication Certificate as per prescribed format

MANDATORY DISCLOSURES

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

- i. Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS
- ii. Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
- iii. MMUs- total number of MMUs, monthly schedule format and service delivery data on a monthly basis capturing information on all fields mentioned in the specified format
- iv. Patient Transport ambulances and emergency response ambulances- total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometer logged on a monthly basis.
- v. All procurements- including details of equipment procured (as per directions of CIC which have been communicated to the States by this Ministry vide letter No 'No.Z.28015/162/2011-H' dated 28th November 2011.) in specified format
- vi. Buildings under construction/renovation –total number, name of the facility/hospital along with costs, executing agency and execution charges (if any), date of start & expected date of completion in specified format.
- vii. Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
- viii. NGOs/PPP funded under NHM would be treated as 'public authority' and will fall under the ambit of the RTI Act 2005 under Section 2(h). Further, details of funds allotted /released to NGOs/PPP to be uploaded on website.

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

FRAMEWORK FOR ASSESSMENT OF CONDITIONALITIES 2016-17

S. No	Conditionality	Description	Source for verification & indicators.	Incentive/ Penalty
1	Reduction in IMR	Percentage decrease over last year	SRS	Maximum incentive of 5% - <i>Weightage=5</i> <ul style="list-style-type: none"> • If decrease less than 5% - No incentive • If decrease between 5%-7% - Incentive of 3% • If decrease greater than 7% - Incentive of 5%
2	Reduction in MMR	Percentage decrease over last year (only for 16 states for which MMR is available)	SRS	Maximum incentive of 5% - <i>Weightage=5</i> <ul style="list-style-type: none"> • If decrease less than 5% - No incentive • If decrease between 5%-10% - Incentive of 3% • If decrease greater than 10% - Incentive of 5%
3	Full Immunization Coverage	During the current FY, as on November 30 th – infants fully immunized vs. estimated beneficiaries	MCTS (For EAG/NE States)	Maximum penalty and incentive of 5%. <i>Weightage = 5/(-5)</i> <ul style="list-style-type: none"> • If coverage less than 35% - Penalty of 5% • If coverage between 35%-45% - No penalty • For coverage above 45% up to 100% - Incentive up to maximum of 5%, calculated as: <div style="text-align: center;"><u>Coverage above 50%</u> 10</div> i.e. if coverage is 65%, then incentive of 1.5%; and if coverage is 87%. Then incentive is 3.7%
			MCTS (For Other States)	Maximum penalty and incentive of 5%. <i>Weightage = 5/(-5)</i> <ul style="list-style-type: none"> • If coverage less than 40% - Penalty of 5% • If coverage between 40%-50% - No penalty • For coverage above 50% up to

S. No	Conditionality	Description	Source for verification & indicators.	Incentive/ Penalty
				<p>100% - Incentive up to maximum of 5%, calculated as:</p> <p style="text-align: center;"><u>Coverage above 50%</u></p> <p style="text-align: center;">10</p> <p>i.e. if coverage is 65%, then incentive of 1.5%; and if coverage is 87%. Then incentive is 3.7%</p>
4	Functionality of FRUs/ CEmOC facilities (excluding stand-alone Medical Colleges)	Adequacy of “functional” FRUs (conducting C-sections)	<p>HMIS Facilities conducting C-sections:</p> <ol style="list-style-type: none"> For Large States <ul style="list-style-type: none"> Avg. 10 CS/month at DH level Avg. 5 CS/month at SDH and CHC level For NE states (excl. Assam), Hilly States (Uttarakh and, HP, J&K), and UTs (excl. Delhi) <ul style="list-style-type: none"> Avg. 6 CS/month at DH level Avg. 3 	<p>Maximum penalty and incentive of 5%. <i>Weightage</i> = 5/ (-) 5</p> <p>Compared to required number of FRUs:</p> <ol style="list-style-type: none"> On a state wide basis <ul style="list-style-type: none"> If 50%-75% FRUs “functional” – 3% penalty If less than 50% FRUs “functional” – 5% penalty On a State-wide basis, if more than 90% FRUs “functional”, and in each HPD- <ul style="list-style-type: none"> If 75% - 90% FRUs “functional” – 3% incentive If more than 90% FRUs “functional” – 5% incentive <p>States which have earned incentive /no penalty for FRU conditionality must fulfill HPD criteria to earn incentive this year #</p>

S. No	Conditionality	Description	Source for verification & indicators.	Incentive/ Penalty
			CS/ month at SDH and CHC level	
5	Quality Certification	Percentage District hospitals and CHCs quality certified by State level body in rural and urban areas.	NHSRC Report	Maximum incentive of 5%. <i>Weightage</i> = 5 <ul style="list-style-type: none"> • 3% incentive if at least 20% of DHs certified • 2% incentive if at least 10% of CHCs/ Block PHCs certified
6	Governance: Quality of services and functionality of public health facilities	Star rating of facilities based on the extent to which CHCs meet the benchmark Five star indicator criteria: <ol style="list-style-type: none"> 1. Human Resource and Infrastructure 2. Service availability 3. Drugs and supplies 4. Client orientation 5. Service 	HMIS Report (both rural and urban)	Maximum Penalty / incentive of 5% <i>Weightage</i> = 5/ (-) 5 <ul style="list-style-type: none"> • To avoid penalty, minimum 50% of CHCs to have 3 or more star rating • Incentive of 3% if more than 75% of CHCs have 3 or more star rating • Incentive of 5% if more than 90% of CHCs have 3 or more star rating#

S. No	Conditionality	Description	Source for verification & indicators.	Incentive/ Penalty
		utilization		
7	Implementation of Free Drugs Service Initiative	Free drugs to be implemented as per GOI mandate	District report certified by State Nodal Officers. Assessments made by NHSRC teams and MCTFC. In case no reports are available, data from MCTFC calls to PWs would be taken as proxy data	Maximum incentive of 5%. <i>Weightage</i> = 5 <ul style="list-style-type: none"> • = or >90% institutions effectively implementing free drugs 5% • 60% to 90% institutions effectively implementing free drugs 3% • Less than 60% institutions implementing free drugs No incentive (Based on survey/MCTFC calls)
8	Implementation of Free Diagnostic Services Initiative	Free diagnostics to be implemented as per GOI mandate	District report certified by State Nodal Officers. Assessments made by NHSRC teams and MCTFC. In case no reports are available, data from MCTFC calls to PWs would be taken as proxy data	Maximum incentive of 5%. <i>Weightage</i> = 5 <ul style="list-style-type: none"> • 90% and above institutions effectively implementing free diagnostics 5% • 60% to 90% institutions effectively implementing free diagnostic services – 3% • Less than 60% institutions implementing free diagnostic services – No incentive (Based on survey/MCTFC calls)

S. No	Conditionality	Description	Source for verification & indicators.	Incentive/ Penalty
9	Implementation of integrated HRIS and updated annual formats of HMIS	State which has integrated HRIS (for regular and contractual HR) with updated information and from which pay slips are generated every month. Also updated HR and other information in annual HMIS which is in sync with HRIS	HRIS generated summary and pay roll HMIS report	Maximum incentive/penalty of 10% <i>Weightage = 10/ (-) 10</i> <ul style="list-style-type: none"> • 5% penalty if HRIS not implemented fully • 5% penalty if HMIS data in annual format not updated and is not in sync with HRIS • 5% incentive if HRIS fully implemented • 5% incentive if HMIS annual format is updated and is in sync with HRIS

Note : 1) EAG states would be evaluated as a separate category.

Incentive only till the highest slab is achieved.

- a) State should ensure expenditure upto 15% by June 2016 and another 30% by September 2016 of their approved budget under each pool in the FY 2016-17.
- b) Expand the Governing Body (GB) and the Executive Committee of the State Health Mission/Society to include Minister(s) in charge of Urban Development and Housing, and Secretaries in charge of the Urban Development and Housing departments.
- c) Urban Health planning cell should be established in the State Health Society (SPMU)¹. However, the thematic areas will be appropriately strengthened at the State Health Society and District Health Societies to support both NUHM and NRHM. Parallel structures shall not be created for NRHM and NUHM.

¹ Not applicable in NE States (except Assam) and UTs (except Bihar)

- d) All services under National Health Programme/Schemes should be provided free of cost.
- e) Investments in U-PHCs must lead to improved service off take at these facilities, which should be established through a baseline survey & regular reporting through HMIS.
- f) The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.

ROAD MAP FOR PRIORITY ACTION

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

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
PUBLIC HEALTH PLANNING & FINANCING		
1.	Planning and financing	Mapping of facilities, differential planning for High priority districts and blocks with poor health indicators; resources not to be spread too thin / targeted investments; at least 10% annual increase in state health budget; addressing verticality in health programmes and planning for integrated delivery of full spectrum of health services; emphasis on quality assurance at least in delivery points.
2.	Management strengthening	Full time Mission Director for NRHM and a full-time Director/ Jt. Director/ Dy. Director Finance, not holding any additional responsibility outside the health department; fully staffed programme management support units at state, district and block levels; selection of staff to key positions such as head of health at the district and block level and facility-in charge to be based on performance; stability of tenure to be assured; training of key health functionaries in planning and use of data. Strong integration with Health & FW and AYUSH directorates, strengthened DPMUs particularly in HPDs.
3.	Developing a strong Public Health focus	Separate public health cadre, induction training for all key cadres; public health training for doctors working in health administrative and programme management positions; strengthening of public health nursing cadre, enactment of Public Health Act.
HUMAN RESOURCES		

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
4.	HR policies for doctors, nurses paramedical staff and programme management staff	Minimizing regular vacancies; expeditious recruitment (eg. taking recruitment of MOs out of Public Service Commission purview and having campus recruitments/walk in interview); Recruitment of paramedics including ANM , Nurses , LTs etc only after through competency assessment; merit –based public service oriented and transparent selection; opportunities for career progression and professional development; rational and equitable deployment; effective skills utilization; stability of tenure; sustainability of contractual human resources under RCH / NRHM, performance measurement and
5.	HR Accountability	Facility based monitoring; incentives for sub-centre team of ANMs , ASHAs and AWWs, the health service providers both individually and for team, for facilities based on functioning; performance appraisal against benchmarks; renewal of contracts/ promotions based on performance; incentives for performance above benchmark; incentives for difficult areas, performance based incentives.
6.	Medical, Nursing and Paramedical Education (new institutions and upgradation of existing ones)	Planning for enhanced supply of doctors, nurses, ANMs, and paramedical staff; mandatory rural posting after MBBS and PG education; expansion of tertiary health care; use of medical colleges as resource centres for national health programmes; strengthening/ revamping of ANM / GNM training centres and paramedical institutions; re-structuring of pre service education; developing a highly skilled and specialized nursing cadre, ensuring availability and use of skill labs, Use of tele-education
7.	Training and capacity building	Strengthening of State Institute of Health & Family Welfare (SIHFW)/ District Training Centres (DTCs); quality assurance; availability of centralized training log; monitoring of post training outcomes; expanding training capacity through partnerships with NGOs / institutions; up scaling of multi skilling initiatives. accreditation of
STRENGTHENING SERVICES		

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
8.	Policies on drugs, procurement system and logistics management	Articulation of policy on entitlements on free drugs for out / in patients; rational prescriptions and use of drugs; timely procurement of drugs and consumables; smooth distribution to facilities from the district hospital to the sub centre; uninterrupted availability to patients; minimization of out of pocket expenses; quality assurance; prescription audits; essential drug lists (EDL) in public domain; computerized drugs and logistics MIS system; setting up dedicated corporation on the lines of eg:
9.	Equipments	Availability of essential functional equipments in all facilities; regular needs assessment; timely indenting and procurement; identification of unused/ faulty equipment; regular maintenance by competitive and transparent bidding processes. RFP for adopting biomedical equipment maintenance may be used.
10.	Ambulance Services and Referral Transport	Universal availability of GPS fitted ambulances; reliable, assured free transport for pregnant women and newborn/ infants; clear policy articulation on entitlements both for mother and newborn; establishing control rooms with toll free 102/108 for timely response and provision of services; drop back facility; a prudent mix of basic level ambulances and emergency response vehicles
11.	New infrastructure and maintenance of buildings; sanitation, water, electricity, laundry, kitchen, facilities for attendants	New infrastructure, especially in backward areas; 24x7 maintenance and round the clock plumbing, electrical, carpentry services; power backup; cleanliness and sanitation; upkeep of toilets; proper disposal of bio medical waste; drinking water; water in toilets; electricity; clean linen; kitchens, facilities for attendants
12.	Diagnostics	Rational prescription of diagnostic tests; reliable and affordable availability to patients; partnerships with private service providers as per Free Diagnostics Guidelines; prescription audits, free for pregnant women and sick neonates, free essential diagnostics.
COMMUNITY INVOLVEMENT		
13.	Patient's feedback and grievance redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action, toll free help line , clear SOP and protocols to address grievances.

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
14.	Community participation	Active community participation; empowered PRIs; strong VHSNCs; social audit; effective Village Health & Nutrition Days (VHNDs); strengthening of ASHAs; policies to encourage contributions from public/ community
15.	IEC	Comprehensive communication strategy with a strong Behavior Change Communication(BCC) component in the IEC strategy; dissemination in villages/ urban slums/ peri urban areas , using mobile networks for BCC/IEC
CONVERGENCE, COORDINATION & REGULATION		
16.	Inter sectoral convergence	Effective coordination with key departments to address health determinants viz. water, sanitation, hygiene, nutrition, infant and young child feeding, gender, education, woman empowerment.
17.	NGO/ Civil Society	Mechanisms for consultation with civil society; civil society to be part of active communitisation process; involvement of NGOs in filling service delivery gaps; active community monitoring and action.
18.	Private Public Partnership (PPP)	Partnership with private service providers to supplement governmental efforts in underserved and vulnerable areas for deliveries, family planning services and diagnostics
19.	Regulation of services in the private sector	Implementation of Clinical Establishment Act; quality of services, e.g. safe abortion services; adherence to protocols; checking unqualified service providers; quality of vaccines and vaccinators, enforcement of PC-PNDT Act
MONITORING & SUPERVISION		
20.	Strengthening data capturing, validity / triangulation	100% registration of births and deaths under Civil Registration System(CRS); capturing of births in private institutions; data collection on key performance indicators; rationalizing HMIS indicators; reliability of health data / data

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
21.	Supportive Supervision	Effective supervision of field activities/ performance; handholding; strengthening of Lady Health Visitors (LHVs), District Public Health Nurses (DPHNs), Multi Purpose Health Supervisors (MPHS) etc.
22.	Monitoring and Review	Regular meetings of State/ District Health Mission/ Society for periodic review and future road map; clear agenda and follow up action; Regular, focused reviews at different levels viz. Union Minister/ Chief Minister/ Health Minister/ Health Secretary/ Mission Director/ District Health Society headed by Collector/ Officers at Block/ PHC level; use of the HMIS/ MCTS data for reviews and corrective action; concurrent evaluation
23.	Quality assurance	Quality assurance at all levels of service delivery; quality certification/ accreditation of facilities and services; institutionalized quality management systems, achieving Quality Assurance standards for at least 20% of DH&CHCs, adherence to QA guidelines
24.	Surveillance	Epidemiological surveillance; maternal and infant death review at facility level and verbal autopsy at community level to identify causes of death for corrective action; tracking of services to pregnant women and children under MCTS
25.	Leveraging technology	Use of GIS maps and databases for planning and monitoring; GPS for tracking ambulances and mobile health units; mobile phones/tablets for real time data entry; video conferencing for regular reviews; closed user group mobile phone facility for health staff; telemedicine and tele education; use of ICT technologies in E- Governance; development of Human Resource Information System (HRIS) and Hospital Management Information System endless opportunities-sky is the limit!

ROADMAP FOR ACTION UNDER NUHM

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

I. Broad Overview of Activities to be undertaken under NUHM

SERVICE DELIVERY INFRASTRUCTURE:

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

OUTREACH:

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

COMMUNITY MOBILISATION:

- Mahila Arogya Samiti (MAS) – will act as community based peer education group in slums, involved in community mobilization, monitoring and referral with focus on preventive and promotive care, facilitating access to identified facilities and management of grants received.

- Existing community based institutions created under different programme may be utilized for above purpose.
- ASHA - One frontline community worker (ASHA) would serve as an effective and demand-generating link between the health facility and the urban slum population. ASHA would have a well-defined service area of about 1000-2,500 beneficiaries (between 200-500 households) based on spatial consideration. ASHAs will be paid performance based incentive at the same rate as under NRHM. However, the states would have the flexibility to either engage ASHA or entrust her responsibilities to MAS. In that case, the incentives accruing to ASHA would accrue to the MAS.

PUBLIC PRIVATE PARTNERSHIPS:

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

ROLE OF URBAN LOCAL BODIES

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

FUNDING/BUDGET MECHANISM

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

CONVERGENCE:

- Inter-sectoral convergence with Departments of Urban Development, Housing and Urban Poverty Alleviation, Women & Child Development, School Education, Minority Affairs, Labour will be established through city level Urban Health Committees headed by the Municipal Commissioner/Deputy Commissioner/District Collector/ SDM, as the case may be.
- States are also encouraged to explore possibility of engaging the Railways, ESIC and corporate sector (through Corporate Social Responsibility i.e. CSR) for optimising utilization of resources & service delivery.

- Intra-sectoral convergence is envisaged to be established through integrated planning for implementation of various health programmes like RCH, RNTCP, NVBDCP, NPCB, National Mental Health Programme, National Programme for Health Care of the Elderly, etc. at the city level. However, support for various interventions under NCDs & Communicable diseases, RMNCH+A should be arranged separately under the respective National health Programmes.

OTHER ASPECTS:

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

TABLE E – SUMMARY OF APPROVALS

S. No	Budget Head	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	%
1. RCH FLEXI POOL				
A1	Maternal Health	605.62	360.38	2.16
A2	Child Health	248.70	208.09	1.25
A3	Family Planning	69.44	39.80	0.24
A4	RKSK	178.14	81.11	0.49
A5	RBSK	511.79	474.01	2.84
A6	Tribal RCH	0.00	0.00	0.00
A7	PNDT & Sex Ratio	20.62	12.24	0.07
A8	HR	2910.55	2649.37	15.87
A9	Training	587.27	506.37	3.03
A10	Programme Management	805.08	771.70	4.62
A11	Vulnerable groups	0.00	0.00	0.00
	Total Base Flexi Pool	5937.21	5103.07	30.56
A12	JSY	233.73	128.93	0.77
A13	Sterilisation & IUD Compensation, and NSV Camps	23.86	23.87	0.14
	Total Demand Side	257.59	152.80	0.92
	Total RCH Flexi Pool	6194.80	5255.87	31.48
2. MFP				
B1	ASHA	487.45	337.33	2.02
B2	Untied Funds	396.35	169.26	1.01
B3	Roll out of B.sc.	0.00	0.00	0.00
B4	Hospital Strengthening	0.00	0.00	0.00
B5	New Constructions/ Renovation and Setting up	0.00	2.75	0.02
B6	Implementation of Clinical establishment Act	75.94	24.04	0.14
B7	District Action Plans	28.00	28.00	0.17
B8	Panchayati Raj Initiative	37.16	0.00	0.00
B9	Mainstreaming of AYUSH	161.78	106.5	0.64
B10	IEC-BCC NHM	331.13	159.31	0.95
B11	Mobile Medical Units	421.94	301.12	1.80
B12	Referral Transport	414.42	136.52	0.82
B13	PPP/ NGOs	46.35	0	0.00
B14	Innovations (if any)	295.31	20.86	0.12
B15	Planning, Implementation and Monitoring	1131.84	378.53	2.27
B16	Procurement	2488.9	1985.34	11.89
B17	Drug Ware Houses			0.00
B18	New Initiatives			0.00
B19	Health Insurance Scheme			0.00
B20	Research, Studies, Analysis			0.00

S. No	Budget Head	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	%
B21	State level Health Resources Center			0.00
B22	Support Services			0.00
B23	Other Expenditures	31.62	0	0.00
B24	Collaboration with Medical Colleges and Knowledge partners			0.00
	MFP	6348.19	3649.56	21.86
B25	NPPCD	204.20	203.41	1.22
B26	NOHP	77.06	36.39	0.22
B27	NPPC	187	35.85	0.21
	Sub Total MFP Flexipool	6816.45	3925.21	23.51
3. IMMUNIZATION				0.00
C1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	111.27	99.42	0.60
C2	Salary of Contractual Staffs	22.2	15.01	0.09
C3	Training under Immunisation	71.07	71.07	0.43
C4	Cold chain maintenance	3.84	1.7	0.01
C5	ASHA Incentive	33.15	33.15	0.20
C6	Pulse Polio Operational Cost	69.79	49	0.29
	Total RI & PPO costs	69.79	269.35	1.61
D	NIDDCP	56.47	28.65	0.17
4. NUHM				0.00
1	Planning & Mapping	0	0	0.00
2	Programme Management	31.17	23.46	0.14
3	Training & Capacity Building	1.98	1.81	0.01
4	Strengthening of Health Services	628.74	432.736	2.59
4.a	Human Resource	215.24	177.376	1.06
4.b	Infrastructure	236.4	106	0.63
4.c	Untied grants	11.28	10.25	0.06
4.d	Procurement (drugs and consumable)	150	124	0.74
4.e	Other services (Outreach services)	15.82	15.11	0.09
5	Regulation & Quality Assurance	11.25	10.84	0.06
6	Community Processes	52.2	24.66	0.15
7	Innovative Actions & PPP	0	0	0.00
8	Monitoring & Evaluation	0	0	0.00
9	IEC/BCC - NUHM	44.75	17.5	0.10
10	Any Other activities(Specify)	6.3	0	0.00
11	Annual Increment @ 5% for existing HR	0	7.96	0.05
	Sub Total NUHM	776.39	518.966	3.11

S. No	Budget Head	Amount Proposed (Rs. lakhs)	Amount Approved (Rs. lakhs)	%
6 NATIONAL DISEASE CONTROL PROGRAMME				0.00
6A	IDSP	178.3	138.19	0.83
6B	NVBDCP	1237.42	1076.38	6.45
6C	NLEP	70.88	64.00	0.38
6D	RNTCP	751.06	742.27	4.45
	TOTAL	2237.66	2020.84	12.10
7 Non Communicable Disease Programme				0.00
7A	NPCB	369.95	214.31	1.28
7B	NPCDCS	828.58	684.74	4.10
7C	NTCP	486.84	430.77	2.58
7D	NPHCE	327.51	67.80	0.41
7E	NMHP	518.61	401.62	2.41
	Sub Total NCDs	2531.49	1799.24	10.78
8. INFRASTRUCTURE MAINTENANCE				
Total Infrastructure Maintenance			2879.00	17.24
	GRAND TOTAL	18683.05	16697.12	100.00

Annexure A

RCH+ A Flexipool

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A	RMNCH+A Flexipool			5862.10	5255.87	
A.1	MATERNAL HEALTH			605.62	489.31	
A.1.1	Operationalise Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities,etc)			0.00	0.00	
A.1.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities		0	0.00		
A.1.1.2	Operationalise RTI/STI services at health facilities		0	0.00		
A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)			16.06	16.06	
A.1.2.1.	Outreach camps	20000	35	7.00	7.00	Approved.
A.1.2.2.	Monthly Village Health and Nutrition Days	100	9060	9.06	9.06	Approved for Rs 100 for organizing 9060 VHNDs.
A.1.3	Janani Suraksha Yojana / JSY			233.73	128.93	
A.1.3.1	Home deliveries		0	0.00		
A.1.3.2	Institutional deliveries			124.50	68.57	
A.1.3.2.a	Rural	700	12928	90.50	44.57	Approved for 6367 beneficiaries for Rural Ins.

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Delivery similar to the last year target.
A.1.3. 2.b	Urban	600	5668	34.01	24.00	Approved for 4000 beneficiaries for Urban Ins. Delivery similar to the last year target.
A.1.3. 2.c	C-sections		0	0.00		
A.1.3. 3	Administrative Expenses	24972	36	8.99	6.16	Approved as per JSY guideline for approval (4 % for district level and 1 % for State level).
A.1.3. 4	Incentives to ASHA	539	18596	100.24	54.20	Approved for ASHA incentive to support 6367 Rural and 4000 Urban Ins. Deliveries similar to the last year target.
A.1.4	Maternal Death Review (both in institutions and community)	16425	4	0.66	0.66	Approved as per GoI guidelines on MDR.
A.1.5	Other strategies/activities (please specify)			46.88	46.88	
A.1.5. 1	Line listing and follow-up of severely anemic women	100	120	0.12	0.12	Approved.
A.1.5. 2	Line listing of the women with blood disorders		0	0.00		
A.1.5. 3	Follow up mechanism for the severely anemic		0	0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	women and the women with blood disorders					
A.1.5.4	Incentives for ANM for identification of High Risk Pregnancy in \$ HPDs	1000	227	2.27	2.27	Approved @ Rs 1000/- per annum for 227 ANMs as incentive to detect high risk pregnancies as per PBI guidelines
A.1.5.5	Incentives for EmoC team at District hospital in HPD	3000	60	1.80	1.80	Approved as per PBI conditionalities
A.1.5.6	Special Referral Transportation for 4 HPDs	3000	280	8.40	8.40	Approved @Rs. 3000/- for 280 deliveries subject to the condition that State share the number of pregnant women transported in 14-16. All such cases needs to be certified by MO in charge and ASHA before actual payment is done.
A.1.5.7	ANM Incentives for conducting Home Deliveries in notified villages	1000	390	3.90	3.90	Approved @Rs. 1000/- per home delivery as per the conditionality as indicated in the PBI.
A.1.5.8	Printing of Safe Birthing Checklist and	3.50	60000	2.10	2.10	Approved.

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	Partographs					
A.1.5.9	CBMDR Block level training of Investigator	57312	9	5.16	5.16	Approved.
A.1.5.10	CBMDR Block level Orientation	191445	9	17.23	17.23	Approved.
A.1.5.11	Biannual State Task Force on Maternal and Infant Mortality Meeting	15000	2	0.30	0.30	Approved.
A.1.5.12	State Level sensitization workshop on Comprehensive Abortion Care	560000	1	5.60	5.60	Approved.
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram			308.29	296.78	
A.1.6.1	Drugs and consumables	466	16328	76.09	76.09	Approved.
A.1.6.2	Diagnostic	200	16328	32.66	32.66	Approved.
A.1.6.3	Blood Transfusion	300	784	2.35	2.35	Approved.
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	337	16328	55.06	55.06	Approved.
A.1.6.5	Free Referral Transport	800	16328	130.62	130.62	Approved.
A.1.6.6	Other JSSK activity			11.51	0.00	
A.1.6.6.1	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sick cell trait, Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia -Refer Hemoglobinopathies guideline s		0	0.00		
A.1.6.6.2	Administrative Expenses	43500	20	8.70	0.00	Not approved, JSSK do not have entitlements of Administrative Expenses

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.1.6.6.3	JSSK Monitoring	14000	12	1.68	0.00	Not approved, State needs to take up Comprehensive Supportive supervision visits
A.1.6.6.4	Public Awareness of JSSK	210	540	1.13	0.00	Funds for IEC is being approved under B.10 (comprehensive IEC/BCC budget head, not approved here separately.
A.2.	CHILD HEALTH			248.70	208.09	
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)		0	0.00		
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR,Infrastructure, procurement, training,IEC etc.) e.g.operating cost rent, electricity etc. imprest money			125.54	90.68	
A.2.2.1	SNCU	100000 0	4	40.00	40.00	Approved the budget of Rs 10 lakhs/SNCU as Recurring Cost of 4 Existing SNCUs at Civil Hospital Aizawl, Lunglei DH,

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Saiha DH & Lawngtlai DH@ Rs. 10,00,000/- x 4 Nos. = Rs. 40,00,000/-. Lunglei unit which is 4 bedded needs to be strengthened for bed strength or reconsider it as NBSU
A.2.2.1.1	SNCU Data management	702350	4	28.09	6.63	<p>Approved Rs. 8.49 Lakhs as per below details:</p> <p>1. Printing of Case Recording Sheets/ Telephone/Internet @ Rs. 1 lakh/SNCU (Total 4 SNCU).</p> <p>2. Expenditure for TA/DA of SNCU Clinical Coordinator and SNCU Software Coordinator to be met out of programme management cost approved under A.10.</p> <p>Expenditure will be booked as per actuals</p>

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						<p>and as per state norms. State may also share monitoring reports with CH Division.</p> <p>3. Rs. 2.63 Lakhs approved for training on SNCU data management online software. State may book expenditure as per actuals and as per RCH training norms.</p> <p>Budget for Purchase of 2 laptop @35000 is not approved.</p> <p>Human Resource for SNCU Data Management:</p> <p>1. Approval for DEO shifted to A.10.1.8</p> <p>2. Approval for State SNCU Clinical Care Coordinator and State SNCU Software Coordinator shifted to A.10.1.11.3</p>

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.2.2.2	NBSU	208333	12	25.00	19.25	Approved the budget as recurring cost of 11 NBSU @1.75 lakhs/ NBSU = Rs 19.25 Lakh Establishment cost of 1 new NBSU at Aizawl Civil Hospital @5.75 lakhs will be budgeted under B5.6 for infrastructure and B16 for equipment
A.2.2.3	NBCC	24399	133	32.45	24.80	Approved the budget of Rs 24.80 lakhs as operational cost of 124 NBCC @ Rs. 20000 each The budget for establishment cost of Newly proposed for 9 NBCC @ Rs. 85000 each is shifted to B16
A.2.3	Home Based Newborn Care/HBNC			0.00	0.00	
A.2.3.1	Visiting newborn in first 42 days of life		0	0.00		
A.2.3.2	Line listing & follow up of LBW babies and SNCU discharges		0	0.00		
A.2.3.3	Others (if any)		0	0.00		
A.2.4	Infant and Young Child Feeding/IYCF	651400	1	6.51	6.51	Approved Rs. 6.51 Lakhs as per below

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						details: 1. Equipments (Weighing scale, MUAC Tape, Growth Chart, MCP Card, etc) @ Rs. 750 x 456 (SubCentre & Sub Centre Clinics) – Rs. 3,42,000 2. Job aides (Flip charts, etc) for ANM @ Rs. 200 x 456 ANM – Rs. 91,200 3. Job aides (Flip charts, etc) for ASHA @ Rs. 200 x 1091 – Rs. 2,18,200 Total Budget = Rs. 651400
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)		0	0.00		
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	3699155	1	36.99	36.99	Approved Rs. 36.99 Lakhs as per details provided in <u>annexures</u> . State to book expenditure as per IDCF guideline of GoI.

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)		0	0.00		
A.2.8	Child Death Review	752	622	4.68	4.68	<p>Approved of Rs. 4.679 Lakhs for CDR as per below details:</p> <p>1. Community Audit Per case @ Rs. 600 a. ANM Incentive @ Rs. 100 b. Audit Team @ Rs. 500 = Rs. 600 x 622 cases of Under 5 Death = Rs. 3.732 Lakhs</p> <p>2. TA for Deceased Family Members at monthly CDR a. For Serchhip District @ Rs. 100 x 2 Nos. x 30(all) Cases = Rs. 6000 b. For other districts @ Rs. 100 x 2 Nos. x 3 Cases x 12 months = Rs. 57600</p>

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						3. ASHA incentive of Rs 50 for 622 cases =Rs. 0.31 Lakh
A.2.1 0	JSSK (for Sick infants up to 1 year)			26.39	26.39	
A.2.1 0.1	Drugs & Consumables (other than reflected in Procurement)	300	2030	6.09	6.09	Approved.
A.2.1 0.2	Diagnostics	200	2030	4.06	4.06	Approved.
A.2.1 0.3	Free Referral Transport	800	2030	16.24	16.24	Approved.
A.2.1 1	Any other interventions (eg; rapid assessments, protocol development)			48.58	42.84	
A.2.1 1.1	one time Secreening to Identify the carriers of Sickle cell trait, Thalassemia, Haemoglobin variants at school especially class 8 students		0	0.00		
A.2.1 1.2	Orientation Workshop on IAPPD and INAP at District Level	125500	4	5.02	0.00	To be met out of programme management cost approved under A.10.
A.2.1 1.3	KMC		0	0.00		
A.2.1 1.4	Translation and Printing of Guidelines		0	0.00		
A.2.1 1.5	Printing of Treatment Card for use of Gentamycin		0	0.00		
A.2.1 1.6	Printing of NBSU & NBCC Register	250	140	0.35	0.00	Not approved as a separate budget. State may use budget approved under operational cost for Printing of

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						NBSU & NBCC Register in FMR A.2.2.2 and A.2.2.3.
A.2.1 1.7	National Deworming Day	216060 0	2	43.21	42.84	Approved Rs. 42.84 Lakhs for Biannual NDD rounds as per below details: 1. Approved for State and District level coordination committee meeting @ Rs 1.15 per round. 2. State level IEC Rs 2 lakh per round. 3. Printing and media activities @ Rs 17 lakh per round 4. ASHA incentives @ Rs 100 i.e. Rs 1.09 lakh per round. 5. Half day orientation meeting @ Rs 100 i.e. Rs 0.18 lakh per round.
A.2.1 2	National Iron Plus Initiative (procurement to be budgeted under B.16.2.6 & printing under IEC)			0.00	0.00	
A.2.1 2.1	Provision for State & District level (Dissemination/ Trainings/ meetings/		0	0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	workshops/ review meetings)					
A.2.1	Others (if any)		0	0.00		
2.2						
A.3	FAMILY PLANNING			69.44	63.67	
A.3.1	Terminal/Limiting Methods			23.86	23.86	
A.3.1.1	Female sterilization camps	15000	19	2.85	2.85	Approved for 19 female sterilization camps @ Rs. 15000/camp
A.3.1.2	NSV camps		0	0.00		
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	1000	2095	20.95	20.95	Approved
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	1500	4	0.06	0.06	Approved
A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services		0	0.00		
A.3.2	Spacing Methods			10.13	10.13	
A.3.2.1	IUCD camps		0	0.00		
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	20	2926	0.59	0.59	Approved for 2926 IUCD insertions @ Rs. 20/IUCD insertions
A.3.2.3	PPIUCD services (Incentive to provider	150	360	0.54	0.54	Approved for 360 PPUCD

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	@Rs 150 per PPIUCD insertion)					insertions @ Rs. 150/insertion
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services		0	0.00		
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	25000	36	9.00	9.00	Approved
A.3.2.6	Dissemination of FP manuals and guidelines		0	0.00		
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	7500	40	3.00	3.00	Approved.
A.3.4	Repairs of Laparoscopes		0	0.00		
A.3.5	Other strategies/activities:			23.80	21.88	
A.3.5.1	Orientation workshop,QAC meetings	10000	36	3.60	0.00	To be met out of programme management cost approved under A.10.
A.3.5.2	FP review meetings	9500	40	3.80	0.00	To be met out of programme management cost approved under A.10.
A.3.5.3	Performance reward if any		0	0.00		
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	120000	10	12.00	12.00	Approved
A.3.5.	Other			4.40	9.88	

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
5	strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)					
A.3.5.5.1	Printing of FP Manuals, Guidelines, etc.	300000	1	3.00	8.48	<p>Budget of Rs. 3.00 lakhs + 5.48 lakhs (as proposed for printing and translation of 2000 copies of manuals on injectable and Oral Pills in Budget line B.10.7.4.12 shifted to this FMR).</p> <p>Total approved =Rs.8.48 lakhs</p>
A.3.5.5.2	Observation of World Vasectomy day	14000	10	1.40	1.40	Approved.
A.3.6	Family Planning Indemnity Scheme	36042	24	8.65	4.80	<p>State needs to closely monitor the quality of services being offered as the failure cases seem to have gone up recently.</p> <p>State may also note that any additional amount over the approved budget may be supplemented through state</p>

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						funds. Rs. 4.80 lakhs approved based on Performa.
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)			178.14	81.11	
A.4.1	Facility based services			31.65	8.61	
A.4.1.1	Dissemination/meetings/workshops/review for AH (including WIFS, MHS)	59120	10	5.91	0.00	To be met out of programme management cost approved under A.10.
A.4.1.2	Establishment of new clinics at DH/Medical college level		0	0.00		
A.4.1.3	Establishment of new clinics at CHC/PHC level		0	0.00		
A.4.1.4	Operating expenses for existing clinics	15000	49	7.35	5.88	Approved for operating expenses of 49 existing AFHCs @ Rs. 12000 per AFHC for 12 months.
A.4.1.5	Mobility support for ARSH/ICTC counsellors	66000	4	2.64	1.98	Approved for outreach activities @ Rs. 250 per visit subject to a maximum of Rs. 1500/month for 6 visits for 6 AH counsellors and 5 RMNCH+A counsellors in RKSK districts for 12 months.
A.4.1.	Others (RKSK materials)		0	15.75	0.75	

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
6	ongoing from last year)					
A.4.1.7	AFHS Reporting format printing	1	1575001	15.75	0.75	Approved for AFHC reporting formats and registers in RKSK districts. Approved handout for 100000 adolescents @ Rs. 15 and shifted to FMR B.10.3.4.2
A.4.1.8			0	0.00		
A.4.2	Community level Services			144.25	72.50	
A.4.2.1	Incentives for Peer Educators	1171800	3	35.15	11.72	Approved non financial incentive for 2604 PE for 9 months @ Rs.50 per PE per month.
A.4.2.2	Organizing Adolescent Health day	1790250	3	53.71	47.40	Approved for 3 quarters @ Rs. 2500 per AHDs in 632 villages
A.4.2.3	Other (please specify)		4	55.39	13.38	
A.4.2.3.1	Adolescent Friendly Club Meeting	1384830	4	55.39	13.38	Approved for 2676 AFC meeting in 223 HSCs @ Rs. 500 per meeting for 12 months
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B.16.2.6)		0	0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B.16.2.11)		0	0.00		
A.4.5	Other strategies/activities (please specify)			2.24	0.00	
A.4.5.1	Monitoring and Supervisory visit under Adolescent Health	40792	4	1.63	0.00	Not approved
A.4.5.2	POL for Dissemination of Sanitary Napkins	15165	4	0.61	0.00	Not approved
A.5	RBSK			511.79	474.01	
A.5.1	Operational Cost of RBSK (Mobility support, DEIC etc)			232.99	195.21	
A.5.1.1	Prepare and disseminate guidelines for RBSK		0	0.00		
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept separately)	158550	2	3.17	0.00	To be met out of programme management cost approved under A.10.
A.5.1.3	Mobility support for Mobile health team	417557 6	4	167.02	167.02	Approved for 29 existing teams for 12 months as per information provided in RBSK note of PIP. Conditionality State regulation and tender process is applicable. Expenditure is as per actuals. Each vehicle to display RBSK visibility branding as developed by

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						GoI, State rules and regulation for vehicle hire is applicable. Each vehicle to maintain log book regarding daily distance travelled and purpose
A.5.1.4	Operation cost of DEIC	318000	1	3.18	3.18	Approved for operation cost for 2 DEICs @ Rs 13250 per month for 12 months. Expenditure is as per actuals for functional DEIC.
A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)		0	0.00		
A.5.1.6	Quarterly Review Meeting under RBSK	583900	2	11.68	0.00	Expenditure for State level quarterly review meeting under chairmanship of CS and for State level preauthorisation meetings for Secondary tertiary care by children screened and identified under RBSK to be met out of

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						programme management cost approved under A.10. State to ensure that stakeholders - SSA, RMSA, KV, KGBV and Ashram Schools of tribal welfare (if applicable); Women and child Development, Ministry of social justice and welfare participate in quarterly review meetings.
A.5.1.7	Operating expenses for State Office under RBSK	72000	1	0.72	0.00	To be met out of programme management cost approved under A.10.
A.5.1.8	Daily Allowances for RBSK Mobile Health Teams	625350	4	25.01	25.01	Approved for 1137 visits to difficult areas which require night halt in the area. Conditionality expenditure is as per actuals.
A.5.1.9	Additional equipments for DEIC	2220393	1	22.20		Approval shifted to FMR B 16.1.6.3.2.
A.5.1.10				0.00		
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK	6970000	4	278.80	278.80	Rs 278.8 lakhs is approved for 13279 surgeries for

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	guidelines)					selected health conditions under RBSK as per guidelines. Illustrative Details in annexure, cost is as per actuals. . Conditionality State to follow RBSK Guidelines for procedures and costing. State to submit FY 2014-15 physical and financial achievement and physical achievement (name wise details) of FY 2015-16 in monthly report of RBSK. RS 108.6 lakhs committed unspent to be used.
A.6.	TRIBAL RCH			0.00	0.00	
A.6.1	Special plans for tribal areas		0	0.00		
A.6.2	HR for tribal areas (in addition to normative HR)			0.00		
A.6.3	Outreach activities		0	0.00		
A.6.4	Other Tribal RCH strategies/activities (please specify)			0.00		
A.7	PNDT Activities			20.62	12.24	All the

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
A.7.1	Support to PNDT cell		0	0.00		
A.7.2	Other PNDT activities (please specify)			18.62	11.91	
A.7.2.1	Engagement of Consultant, Programme Assistant, DEO	59333	24	14.24	8.11	Approved for 1 Consultant @ Rs 40,000 pm, 1 Programme Asst. @ Rs 15,000 pm. DEO not approved, lumpsum amount of Rs 1.51 lakhs approved for outsourcing data entry operation on task basis to the extent possible.
A.7.2.2	Inspection of Ultrasound Centres Aizawl district @Rs 10,000/- per quarter	3625	16	0.58	0.00	Already approved in A.7.2.9
A.7.2.3	Mapping of ultrasound centre		0	0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.7.2.7	Medical Audit Aizawl District		0	0.00		
A.7.2.8	Medical Audit Other district		0	0.00		
A.7.2.9	Inspection of Ultrasound Centres to other districts	20000	19	3.80	3.80	Approved.
A.7.3	Mobility support	200000	1	2.00	0.00	To be met out of programme management cost approved under A.10.
	HR increment calculated @ 5% for above approvals				0.33	
A.8	Human Resources			2910.55	2649.37	All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR. State to desist from creating so many categories of salary. In the PIP for next year state should propose average salary for all

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						categories. The salary approved for normal areas in each category is to be treated as the base salary. Any amount approved above the base salary is to be treated as performance linked incentives. State to share the performance criteria with GOI.
A.8.1	Contractual Staff & Services			2910.55	2649.37	
A.8.1.1	ANMs, Supervisory Nurses, LHVs			1547.39	1406.55	
A.8.1.1.1	ANMs			897.94	816.22	
A.8.1.1.1.a	DH			0.00		
A.8.1.1.1.b	FRUs			0.00		
A.8.1.1.1.c	Non FRU SDH/ CHC			0.00		
A.8.1.1.1.d	24 X 7 PHC			0.00		
A.8.1.1.1.e	Non- 24 X 7 PHCs			0.00		
A.8.1.1.1.f	Sub Centres	52450	1712	897.94	816.22	Approved for 426 ANMs for 12 months (details provided in annexure). Increment has

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						been approved separately.
A.8.1. 1.1.g	SNCU/ NBSU/NRC etc			0.00		
A.8.1. 1.1.h	Others			0.00		
A.8.1. 1.2	Staff Nurses			649.44	590.33	
A.8.1. 1.2.a	DH	54902	404	221.80	590.33	Approved for 275 Staff Nurses for 12 months (details provided in annexure). Increment has been approved separately.
A.8.1. 1.2.b	FRUs	58829	88	51.77		
A.8.1. 1.2.c	Non FRU SDH/ CHC	60143	64	38.49		
A.8.1. 1.2.d	24 X 7 PHC	61546	248	152.63		
A.8.1. 1.2.e	Non- 24 X 7 PHCs	64754	144	93.25		
A.8.1. 1.2.f	SNCU/ NBSU/NRC etc	60197	152	91.50		
A.8.1. 1.2.g	Others			0.00		
A.8.1. 1.3	LHVs/supervisory nurses			0.00	0.00	
A.8.1. 1.3.a	DH			0.00		
A.8.1. 1.3.b	FRUs			0.00		
A.8.1. 1.3.c	Non FRU SDH/ CHC			0.00		
A.8.1. 1.3.d	24 X 7 PHC			0.00		
A.8.1. 1.3.e	Non- 24 X 7 PHCs			0.00		
A.8.1. 1.3.f	SNCU/ NBSU/NRC etc			0.00		
A.8.1. 1.3.g	Others			0.00		
A.8.1. 3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)			324.00	324.00	

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.8.1. 3.1	Obstetricians and Gynecologists			108.00	108.00	
A.8.1. 3.1.a	DH	385714	28	108.00	108.00	Approved for 3 positions in HPD @ Rs 100,000 pm as base salary and Rs 40,000 pm as performance based incentive and 4 positions in non-HPDs @ Rs 80,000 pm (base salary) & Rs 40,000 pm as performance based incentive. State to decide the criteria for PBI and share with GOI.
A.8.1. 3.1.b	FRUs			0.00		
A.8.1. 3.1.c	Non FRU SDH/ CHC			0.00		
A.8.1. 3.1.d	Others (Biochemist)			0.00		
A.8.1. 3.2	Pediatricians			108.00	108.00	
A.8.1. 3.2.a	DH	385714	28	108.00	108.00	Approved for 3 positions in HPD @ Rs 100,000 pm as base salary and Rs 40,000 pm as performance based incentive and 4 positions in non-HPDs @ Rs 80,000 pm (base salary) & Rs 40,000 pm as performance

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						based incentive. State to decide the criteria for PBI and share with GOI.
A.8.1. 3.2.b	FRUs			0.00		
A.8.1. 3.2.c	Non FRU SDH/ CHC			0.00		
A.8.1. 3.2.d	Others (General Medicine)			0.00		
A.8.1. 3.3	Anesthetists			108.00	108.00	
A.8.1. 3.3.a	DH	385714	28	108.00	108.00	Approved for 3 positions in HPD @ Rs 100,000 pm as base salary and Rs 40,000 pm as performance based incentive and 4 positions in non-HPDs @ Rs 80,000 pm (base salary) & Rs 40,000 pm as performance based incentive. State to decide the criteria for PBI and share with GOI.
A.8.1. 3.3.b	FRUs			0.00		
A.8.1. 3.3.c	Non FRU SDH/ CHC			0.00		
A.8.1. 3.3.d	Others (Please specify)			0.00		
A.8.1. 3.4	Surgeons			0.00	0.00	
A.8.1. 3.4.a	DH			0.00		
A.8.1.	FRUs			0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
3.4.b						
A.8.1. 3.4.c	Non FRU SDH/ CHC			0.00		
A.8.1. 3.4.d	Others (Please specify)			0.00		
A.8.1. 3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC			0.00	0.00	
A.8.1. 3.5.a	DH			0.00		
A.8.1. 3.5.b	FRUs			0.00		
A.8.1. 3.5.c	Non FRU SDH/ CHC			0.00		
A.8.1. 3.5.d	Others (Please specify)			0.00		
A.8.1. 3.6.1	Radiologists			0.00		
A.8.1. 3.6.2	Pathologists			0.00		
A.8.1. 3.7	Dental surgeons and dentists			0.00	0.00	
A.8.1. 3.7.a	DH			0.00		
A.8.1. 3.7.b	FRUs			0.00		
A.8.1. 3.7.c	Non FRU SDH/ CHC			0.00		
A.8.1. 3.7.d	24 X 7 PHC			0.00		
A.8.1. 3.7.e	Non- 24 X 7 PHCs			0.00		
A.8.1. 3.7.f	Others (pl specify)			0.00		
A.8.1. 4	PHNs at CHC, PHC level			0.00		
A.8.1. 5	Medical Officers			285.44	184.69	
A.8.1. 5.1	DH	169477	52	88.13	184.69	Approved for 40 Medical Officers for 12 months (details provided in annexure). Increment has
A.8.1. 5.2	FRUs	174150	16	27.86		
A.8.1. 5.3	Non FRU SDH/ CHC	186300	24	44.71		
A.8.1.	24 X 7 PHC	186300	24	44.71		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
5.4						been approved separately.
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs	181440	20	36.29		
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	192375	16	30.78		
A.8.1.5.7	Other MOs		0	0.00		
A.8.1.5.8	Others	162000	8	12.96		
A.8.1.6	Additional Allowances/ Incentives to M.O.s			0.00		
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc			579.64	468.80	
A.8.1.7.1	Pharmacist			69.68	63.34	
A.8.1.7.1.a	DH	63038	8	5.04	63.34	Approved for 28 Pharmacists for 12 months (details provided in annexure). Increment has been approved separately.
A.8.1.7.1.b	FRUs	61110	16	9.78		
A.8.1.7.1.c	Non FRU SDH/ CHC	61753	24	14.82		
A.8.1.7.1.d	24 X 7 PHC	63039	32	20.17		
A.8.1.7.1.e	Non- 24 X 7 PHCs	61110	16	9.78		
A.8.1.7.1.f	Others	63041	16	10.09		
A.8.1.7.2	Radiographers			41.99	38.17	
A.8.1.7.2.a	DH	54552	20	10.91	38.17	Approved for 18 Radiographers for 12 months (details provided in annexure). Increment has been approved separately.
A.8.1.7.2.b	FRUs	51465	8	4.12		
A.8.1.7.2.c	Non FRU SDH/ CHC	66900	4	2.68		
A.8.1.7.2.d	24 X 7 PHC	60725	40	24.29		
A.8.1.7.2.e	Non- 24 X 7 PHCs			0.00		
A.8.1.7.2.f	Other			0.00		
A.8.1.7.3	OT technicians/assistants			0.00	0.00	
A.8.1.	DH			0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
7.3.a						
A.8.1. 7.3.b	FRUs			0.00		
A.8.1. 7.3.c	Non FRU SDH/ CHC			0.00		
A.8.1. 7.3.d	24 X 7 PHC			0.00		
A.8.1. 7.3.e	Non- 24 X 7 PHCs			0.00		
A.8.1. 7.3.f	Other			0.00		
A.8.1. 7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)			385.18	341.52	
	Sub Total RBSK mobile teams			315.50	286.91	
A.8.1. 7.4.1	MOs- AYUSH/MBBS	89726	232	208.16	183.79	Approved of 58 MOs - 20 Dental MOs and 38 AYUSH MOs for 12 months (details provided in annexure). Conditionality State to form 29 teams with one male and one female MOs in each team. Increment has been approved separately.
A.8.1. 7.4.2	Staff Nurse/ ANM	43362	116	50.30	48.07	Approved of 29 ANMs for 12 months (details provided in annexure). Increment has been approved separately.
A.8.1. 7.4.3	Pharmacists	49172	116	57.04	55.05	Approved of 29 Pharmacists

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						for 12 months (details provided in annexure). Conditionality: All Pharmacists to be computer proficient to enter data in the online MIS of RBSK. Increment has been approved separately.
A.8.1. 7.4.4	DEIC		0	63.44	48.37	
A.8.1. 7.4.4. a	Pediatrician		0	0.00		
A.8.1. 7.4.4. b	MO, MBBS	174125	8	13.93	9.01	Approved of 2 MOs for 12 months - 1 position in normal area @ Rs 34,939 pm and 1 position in HPD @ Rs 40,163 pm. Increment has been approved separately.
A.8.1. 7.4.4. c	MO, Dental	90125	8	7.21	6.48	Approved of 2 MO Dental for 12 months - 1 position in normal area @ Rs 25,410 pm and 1 position in HPD @ Rs 28,571 pm. Increment has been approved separately.
A.8.1. 7.4.4.	SN	51465	4	2.06	1.87	Approved of 1 Staff Nurse @

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
d						Rs 15,593 pm for 12 months. Increment has been approved separately.
A.8.1.7.4.4.e	Physiotherapist	57500	8	4.60	4.18	Approved of 2 Physiotherapists for 12 months - 1 position in normal area @ Rs 16,200 pm and 1 position in HPD @ Rs 18,630 pm. Increment has been approved separately.
A.8.1.7.4.4.f	Audiologist & speech therapist	57500	8	4.60	4.18	Approved of 2 Audiologist & speech therapists for 12 months - 1 position in normal area @ Rs 16,200 pm and 1 position in HPD @ Rs 18,630 pm. Increment has been approved separately.
A.8.1.7.4.4.g	Psychologist	71000	8	5.68	5.26	Approved of 2 Psychologists for 12 months - 1 position in normal area @ Rs 20,000 pm and 1 position in HPD @ Rs 23,800 pm. Increment has been approved separately.
A.8.1.7.4.4.	Optometrist	49125	8	3.93	3.40	Approved of 2 Optometrists

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
h						for 12 months - 1 position in normal area @ Rs 13,860 pm and 1 position in HPD @ Rs 14,490 pm. Increment has been approved separately.
A.8.1.7.4.4.i	Early interventionist cum special educator	71000	8	5.68	5.26	Approved of 2 Early interventionist cum special educators for 12 months - 1 position in normal area @ Rs 20,000 pm and 1 position in HPD @ Rs 23,800 pm. Increment has been approved separately.
A.8.1.7.4.4.j	Social worker	71000	8	5.68	5.26	Approved of 2 Social workers for 12 months - 1 position in normal area @ Rs 20,000 pm and 1 position in HPD @ Rs 23,800 pm. Increment has been approved separately.
A.8.1.7.4.4.k	Lab technician	47895	8	3.83	3.48	Approved of 2 Lab Technicians for 12 months - 1 position in normal area @ Rs 13,500 pm and 1 position in HPD @ Rs

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						15,525 pm. Increment has been approved separately.
A.8.1.7.4.4.1	Dental technician		0	0.00		
A.8.1.7.4.4.m	Data entry operator		0	0.00		
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	156000	4	6.24	6.24	Approved for engagement of 2 Paediatricians on weekly visit (once a week) for 52 weeks @ Rs 6000 per visit. Services would be required in functional DEIC only. Expenditure is as per actuals.
A.8.1.7.5	Others			28.20	25.76	
A.8.1.7.5.1	RMNCH/FP Counselors	60333	36	21.72	17.12	Approved of 9 RMNCH Counsellors for 12 months - 5 position in normal area @ Rs 16,538 pm and 4 position in HPD @ Rs 15,000 pm. Increment has been approved separately.
A.8.1.7.5.2	Adolescent Health counselors	27000	24	6.48	8.64	Approved of 6 AH Counsellors @ Rs 12,000 pm for 12 months.
A.8.1.7.5.3	Honorarium to ICTC counselors for AH			0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	activities					
A.8.1. 7.5.4	Other (please specify)			0.00		
A.8.1. 7.6	All Technical HR for State Specific Initiatives			0.00		
A.8.1. 7.7	Others (pl specify) HR for State blood cell, blood banks and blood storage	49929		20.97	0.00	Approval for State Co-ordination Officer and Technical Supervisor shifted to A.10.1.11.3. Lab Technicians, Attendants and Admin. Assistants not Approved. State to use the lumpsum amount approved for data entry operation in the ROP for this purpose.
A.8.1. 7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	840450		33.62	0.00	Approved: a) Approval for Consultant shifted to A.10.1.5. b) Expenditure for logistic requirement - 1 desktop computer, Printer & photocopier, internet connection, office expenditure etc. to be met out of programme

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						management cost approved under A.10. c) For Capacity building State may directly put the estimate to the Training Division, MoHFW at that time when training is scheduled.
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)		0	0.00		
A.8.1.9	Human Resources Development (Other than above)		0	0.00		
A.8.1.10	Other Incentives Schemes (Pl.Specify)		0	0.00		
A.8.1.11	Support Staff for Health Facilities			44.10	25.37	
A.8.1.11.a	DH	50521	36	18.19	16.53	Approved for 9 Block Extension Educators (BEE) for 12 months (details provided in annexure). Increment has been approved separately.
A.8.1.11.b	FRUs			0.00		
A.8.1.11.c	Non FRU SDH/ CHC			0.00		
A.8.1.11.d	24 X 7 PHC			0.00		
A.8.1.	Non- 24 X 7 PHCs			0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
11.e						
A.8.1. 11.f	SNCU/ NBSU/ NBCC/ NRC etc	30849	84	25.91	8.84	Approved as follows: NRC - 1 Nutrition Counsellor and 1 Medical Social Worker @ Rs 17,000 pm, 1 Cook/ Caretaker @ Rs 8,325 pm for 6 months as the NRC is not functional yet. Lumpsum amount of Rs 0.90 lakhs approved for outsourcing cleaners and Rs 5.40 lakhs approved for outsourcing cleaners. New positions of Staff Nurses for SNCU/NBSU not approved. State to redeploy from the available SNs in the state and fill up the regular and contractual vacancies.
A.8.1. 2	Laboratory Technicians,MPWs					
A.8.1. 2.1	Laboratory Technicians		58	129.98	118.15	
A.8.1. 2.1.a	DH	54977	15	32.99	118.15	Approved for 58 Lab Technicians - 18 LTs
A.8.1. 2.1.b	FRUs	47385	2	3.79		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.8.1. 2.1.c	Non FRU SDH/ CHC	48745	3	5.85		(Certificate) & 40 LTs (Diploma) for 12 months (details provided in annexure). Increment has been approved separately.
A.8.1. 2.1.d	24 X 7 PHC	57207	23	52.63		
A.8.1. 2.1.e	Non- 24 X 7 PHCs	57665	13	29.99		
A.8.1. 2.1.f	Others	59183	2	4.73		
A.8.1. 2.2	MPWs					
	HR increment calculated @ 5% for above approvals				121.81	
A.9	TRAINING			587.27	506.37	
A.9.1	Skill lab			65.83	53.19	
A.9.1. 1	Setting up of Skill Lab		0	0.00		
A.9.1. 2	Human Resources	120675	16	19.31	6.67	Approved for 1 LMO @ Rs 50,000 pm, 1 Nursing Staff @ Rs 40,000 pm for 6 months. Lumpsum amount of Rs 1.27 lakhs approved for outsourcing data entry operation on task basis to the extent possible and hiring multi purpose worker.

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.9.1.3	Training Motivation and follow up visit	357846	13	46.52	46.52	Approved as per Skills lab operational guidelines on training and Training Motivation & follow up
A.9.1.4	Onsite mentoring at Delivery Points		0	0.00		
A.9.1.5	Other skill lab training		0	0.00		
A.9.2	Development of training packages			0.00	0.00	
A.9.2.1	Development/ translation and duplication of training materials		0	0.00		
A.9.2.2	Other activities (pl. specify)		0	0.00		
A.9.3	Maternal Health Training			138.27	141.03	
A.9.3.1	Skilled Attendance at Birth / SBA			40.28	40.28	
A.9.3.1.1	Setting up of SBA Training Centres		0	0.00		
A.9.3.1.2	TOT for SBA		0	0.00		
A.9.3.1.3	Training of Staff Nurses in SBA	180000	2	3.60	3.60	Approved, expenditure as per RCH training norms.
A.9.3.1.4	Training of ANMs / LHVs in SBA	139000	8	11.12	11.12	Approved, expenditure as per RCH training norms.
A.9.3.1.5	Training of Staff NurseS/ANM in SBA at state	426000	6	25.56	25.56	Approved, expenditure as per RCH training norms.
A.9.3.2	EmOC Training			9.30	9.30	
A.9.3.2.1	Setting up of EmOC Training Centres		0	0.00		
A.9.3.2.2	TOT for EmOC		0	0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.9.3. 2.3	Training of Medical Officers in EmOC	930000	1	9.30	9.30	Approved for training of MOs for Emoc Training drawn and posted to an FRU for its operationalisation. Expenditure as per Emoc TRAINING NORMS.
A.9.3. 3	Life saving Anaesthesia skills training			2.80	2.80	
A.9.3. 3.1	Setting up of Life saving Anaesthesia skills Training Centres		0	0.00		
A.9.3. 3.2	TOT for Anaesthesia skills training		0	0.00		
A.9.3. 3.3	Training of Medical Officers in life saving Anaesthesia skills	140000	2	2.80	2.80	Approved.
A.9.3. 4	Safe abortion services training (including MVA/ EVA and Medical abortion)			5.15	5.15	
A.9.3. 4.1	TOT on safe abortion services	155000	1	1.55	1.55	Approved.
A.9.3. 4.2	Training of Medical Officers in safe abortion	120000	3	3.60	3.60	Approved.
A.9.3. 5	RTI / STI Training			4.05	4.05	
A.9.3. 5.1	TOT for RTI/STI training		0	0.00		
A.9.3. 5.2	Training of laboratory technicians in RTI/STI	135000	3	4.05	4.05	Approved.
A.9.3. 5.3	Training of Medical Officers in RTI/STI		0	0.00		
A.9.3. 6	B-Emoc Training			2.40	2.40	
A.9.3. 6.1	TOT for BEmOC training		0	0.00		
A.9.3. 6.2	BEmOC training for MOs/LMOs	120000	2	2.40	2.40	Approved.

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.9.3. 7	Other maternal health training (please specify)			66.33	69.09	
A.9.3. 7.1	Dakshata for MO district	122000	9	10.98	10.98	Approved.
A.9.3. 7.2	Dakshata for SN/ANM District	100000	18	18.00	18.00	Approved.
A.9.3. 7.3	Dakshata for TOT at national level	233000	1	2.33	2.33	Approved.
A.9.3. 7.4	Dakshata for District Trainers	170000	2	3.40	3.40	Approved.
A.9.3. 7.5	Refresher Training on MTP for MO	74000	2	1.48	1.48	Approved.
A.9.3. 7.6	CB and FBMDR ToT at National Level	200000	1	2.00	0.00	Not approved, as there is no National Level training
A.9.3. 7.7	CB and FBMDR State level and District level Sensitization meeting	47834	12	5.74	5.75	Approved, expenditure as per RCH training norms.
A.9.3. 7.8	CB and FBMDR ToT at State level	144000	2	2.88	2.88	Approved, expenditure as per RCH training norms.
A.9.3. 7.9	CBMDR ToT at District level for MO	62223	9	5.60	5.60	Approved, expenditure as per RCH training norms.
A.9.3. 7.10	FBMDR ToT at facility level / Facility level Sensitization Workshop	165000	2	3.30	3.30	Approved, expenditure as per RCH training norms.
A.9.3. 7.11	District Trainer for HIV & Syphilis screening test technique	126000	1	1.26	1.26	Approved, expenditure as per RCH training norms.
A.9.3. 7.12	Training of SN for HIV & Syphilis screening test technique	21111	9	1.90	1.90	Approved, expenditure as per RCH training norms.
A.9.3. 7.13	Training of ANM for HIV & Syphilis	47583	12	5.71	5.71	Approved, expenditure

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	screening test technique					as per RCH training norms.
A.9.3. 7.14	Training of Lab Tech for HIV & Syphilis screening test technique, Counselling and referrals	35000	5	1.75	1.75	Approved, expenditure as per RCH training norms.
A.9.3. 7.15	Training of AYUSH MO in SBA	474800		4.75	4.75	Calculation error, this amount missed to add in the total. Approved as per the GoI conditionalities for training of Ayush Mos
A.9.3. 8	Blood Storage Unit (BSU) Training	265333	3	7.96	7.96	Approved.
A.9.4	IMEP Training			0.00	1.74	
A.9.4. 1	TOT on IMEP		0	0.00		
A.9.4. 2	IMEP training for state and district programme managers		0	0.00		
A.9.4. 3	IMEP training for medical officers		0	0.00		
A.9.4. 4	Others		0	0.00		
A.9.4. 5	IMEP Training for SN/ANM	87000	2	1.74	1.74	Calculation error, This amount is missed to add in the total. Approved.
A.9.5	Child Health Training			112.21	106.46	
A.9.5. 1	IMNCI Training (pre-service and in-service)			3.55	3.55	
A.9.5. 1.1	TOT on IMNCI (pre-service and in-service)		0	0.00		
A.9.5. 1.2	IMNCI Training for ANMs / LHV's	355000	1	3.55	3.55	Approved Rs. 3.55 lakhs for IMNCI Training for ANMs / LHV's

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						(No. of batch-1). State may book expenditure as per actuals and as per RCH training norms.
A.9.5.2	F-IMNCI Training			7.50	7.50	
A.9.5.2.1	TOT on F-IMNCI		0	0.00		
A.9.5.2.2	F-IMNCI Training for Medical Officers	375000	2	7.50	7.50	Approved Rs. 7.50 Lakhs for F-IMNCI Training for Medical Officers @ Rs. 3.75 lakhs for 4 Batches. State may book expenditure as per actuals and as per RCH training norms.
A.9.5.2.3	F-IMNCI Training for Staff Nurses		0	0.00		
A.9.5.3	Home Based Newborn Care / HBNC			0.00	0.00	
A.9.5.3.1	TOT on HBNC		0	0.00		
A.9.5.3.2	Training on HBNC for ASHA		0	0.00		
A.9.5.4	Care of sick children and severe malnutrition at FRUs			7.15	1.40	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition	140000	1	1.40	1.40	Approved Rs. 1.40 lakhs for training of NRC staff. State may not build ToT, but first train existing NRC staff by taking ToTs from

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Assam. State may book expenditure as per actuals and as per RCH training norms.
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	115000	5	5.75	0.00	Not approved. As Training on Care of sick children and severe malnutrition is for NRC staff only not for Medical Officers of facilities (SC/PHC/CHC)
A.9.5.5	Other child health training (please specify)			94.01	94.01	
A.9.5.5.1	NSSK Training			8.26	8.26	
A.9.5.5.1.1	TOT for NSSK	310000	1	3.10	3.10	Approved Rs. 3.10 lakhs for TOT for NSSK @Rs. 3.10 lakh/batch. State may book expenditure as per actuals and as per RCH training norms.
A.9.5.5.1.2	NSSK Training for Medical Officers	110000	2	2.20	2.20	Approved of Rs. 1.10 lakh/batch for NSSK training for Mos for 2 batches. State may book expenditure as per actuals and as per RCH training norms.
A.9.5.	NSSK Training for	74000	4	2.96	2.96	Approved Rs.

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
5.1.3	SNs/ANM					2.96 lakhs for NSSK training for SNs/ANMs @ Rs. 0.74 Lakhs/batch. State may book expenditure as per actuals and as per RCH training norms.
A.9.5. 5.1.4	NSSK Training for ANMs		0	0.00		
A.9.5. 5.2	Other Child Health training			85.75	85.75	
A.9.5. 5.2.a	4 days Training for facility based newborn care	944000	2	18.88	18.88	Approved Rs. 18.88 Lakhs for 4 days Training for facility based newborn care. State may book expenditure as per actuals and as per RCH training norms.
A.9.5. 5.2.b	2 weeks observership for facility based newborn care		0	0.00		
A.9.5. 5.2.c	Trainings on IYCF		0	0.00		
A.9.5. 5.2.d	IYCF for MO at District Level	173000	4	6.92	6.92	Approved Rs. 6.92 Lakhs for 4 batches training on IYCF for MO at District Level @ Rs. 1.73 Lakh/batch. State may book expenditure as per actuals and as per RCH

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						training norms.
A.9.5. 5.2.e	IYCF for SN/ANM at District Level	140000	10	14.00	14.00	Approved Rs. 14.00 Lakhs for 10 batches training on IYCF for SN/ANM at District Level @ Rs. 1.4 Lakh/batch. State may book expenditure as per actuals and as per RCH training norms.
A.9.5. 5.2.f	ToT for IYCF	396000	1	3.96	3.96	Approved Rs. 3.96 Lakhs for ToT for IYCF for 1 batch. State may book expenditure as per actuals and as per RCH training norms.
A.9.5. 5.2.g	IYCF for District Trainers	200000	2	4.00	4.00	Approved Rs.4.0 Lakhs for 2 batches training on IYCF for District Trainers @ Rs. 2.0 Lakh/batch. State may book expenditure as per actuals and as per RCH training norms.
A.9.5. 5.2.h	CDR Sensitization and Training	759800	5	37.99	37.99	Approved Rs.37.99 Lakhs for 5 batches training on

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						CDR Sensitization and Training @ Rs. 7.598 Lakh/batch. State may book expenditure as per actuals and as per RCH training norms.
A.9.6	Family Planning Training			44.96	62.59	
A.9.6.1	Laparoscopic Sterilization Training			2.80	2.80	
A.9.6.1.1	TOT on laparoscopic sterilization		0	0.00		
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	140000	2	2.80	2.80	Approved.
A.9.6.2	Minilap Training			5.15	6.63	
A.9.6.2.1	TOT on Minilap	155000	1	1.55	1.55	Approved.
A.9.6.2.2	Minilap training for medical officers	120000	3	3.60	5.08	Total of Rs. 5.08 lakhs(Rs. 3.60 for minilap training of 3 batches @ Rs.1.2 lakh per batch and Rs. 1.48 lakhs for 2 batches @ Rs. 0.74 lakhs / batchof refresher training of MOs) Approved.Rs. 1.48 lakhs shifted from A.9.6.6.1). State to note

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						that fresh MBBS doctors may also be trained in minilap.
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training			1.68	1.68	
A.9.6.3.1	TOT on NSV		0	0.00		
A.9.6.3.2	NSV Training of medical officers	56000	3	1.68	1.68	Approved.
A.9.6.4	IUCD Insertion Training			5.77	5.77	
A.9.6.4.1	TOT		0	0.00		
A.9.6.4.2	Training of Medical officers	145000	1	1.45	1.45	Approved.
A.9.6.4.3	Training of AYUSH doctors		0	0.00		
A.9.6.4.4	Training of staff nurses	108000	2	2.16	2.16	Approved.
A.9.6.4.5	Training of ANMs / LHV's	108000	2	2.16	2.16	Approved.
A.9.6.5	PPIUCD insertion training			7.56	7.56	
A.9.6.5.1	TOT		0	0.00		
A.9.6.5.2	Training of Medical officers	87000	2	1.74	1.74	Approved.
A.9.6.5.3	Training of AYUSH doctors	87000	2	1.74	1.74	Approved.
A.9.6.5.4	Training of Nurses	68000	6	4.08	4.08	Approved.
A.9.6.6	Other family planning training (please specify)			22.00	20.52	
A.9.6.6.1	Minilap Refresher Training for MO	74000	2	1.48		Approval shifted to FMR A.9.6.2.2.
A.9.6.6.2	TOT for DMPA (Depot MedroxyProgesterone Acetate) and OCP (Oral Contraceptive Pills)	288000	1	2.88	2.88	Approved.
A.9.6.	DMPA and OCP for	175000	1	1.75	1.75	Approved.

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
6.3	District Trainers					
A.9.6.6.4	DMPA and OCP for MO/SN/ANM (District)	176523	9	15.89	15.89	Approved.
A.9.6.7	Contraceptive Update Seminar/Meeting		0	0.00		
A.9.6.8	Training of RMNCH+A/FP Counsellors		0	0.00		
A.9.6.9	Training / Orientation technical manuals		0	0.00		
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training			144.99	66.82	
A.9.7.1	RKSK trainings			5.31	4.57	
A.9.7.1.1	TOT for Adolescent Friendly Health Service training		0	0.00		
A.9.7.1.2	AFHS training of Medical Officers	267900	1	2.68	2.40	Approved 1 batch of 4 days Medical Officer training @ Rs. 240000 per batch of 30 participants.
A.9.7.1.3	AFHS training of ANM/LHV	216750	1	2.17	2.17	Approved 1 batch of 5 days ANM/LHVs training @ Rs. 216750 per batch of 30 participants.
A.9.7.1.4	AFHS training of AWW/MPW		0	0.00		
A.9.7.1.5	Training of counselors	46000	1	0.46	0.00	Not approved
A.9.7.2	Training of Peer Educators			32.95	32.50	
A.9.7.2.1	State level		0	0.00		
A.9.7.	District level		0	0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
2.2						
A.9.7. 2.3	Block Level	658900	5	32.95	32.50	Approved 50 batches of Peer Educator training at sub-block level @ Rs. 65000 per batch. Batch to have 40 participants (32 PE + 8 ASHA). State to propose budget for remaining batches in supplementary PIP
A.9.7. 3	WIFS trainings			100.51	26.00	
A.9.7. 3.1	State		0	0.00		
A.9.7. 3.2	District		0	0.00		
A.9.7. 3.3	Block	100508 28	1	100.51	26.00	Approved for 104 Block level training @ Rs. 25000 per batch of 50 participants
A.9.7. 4	MHS trainings			6.23	3.75	
A.9.7. 4.1	State	84800	1	0.85	0.00	May not be approved
A.9.7. 4.2	District		0	0.00		
A.9.7. 4.3	Block	107616	5	5.38	3.75	Approved for 15 Block level training of ASHAs @ Rs. 25000 per batch of 50 participants

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.9.7.4.4	SHG training		0	0.00		
A.9.7.6	Other Adolescent Health training		0	0.00		
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)			17.26	11.92	
A.9.8.1	Training of SPMSU staff	273968	3	8.22	4.00	Approved same as last year.
A.9.8.2	Training of DPMSU staff	62362	9	5.61	4.50	Approved same as last year.
A.9.8.3	Training of BPMSU staff	4281	80	3.42	3.42	Approved.
A.9.8.4	Other training (pl. specify)			0.00		
A.9.9	PC/PNDT training			3.10	2.00	
A.9.9.1	PC/PNDT training	30000	1	0.30	0.00	Not approved
A.9.9.2	Others	40000	7	2.80	2.00	Rs 2 lakhs approved for training of all stakeholders
A.9.10	Training (Nursing)			0.00	0.00	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.		0	0.00		
A.9.10.2	New Training Institutions/School		0	0.00		
A.9.11	Training (Other Health Personnel)			16.25	16.25	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.		0	0.00		
A.9.11.2	Training of ANMs,Staff nurses,AWW,AWS		0	0.00		
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)		0	0.00		

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
A.9.1 1.3.1	PGDHM Courses	162500 0	1	16.25	16.25	Approved for 5 participants @325000 per person.
A.9.1 2	RBSK training			44.40	44.37	
A.9.1 2.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)		0	0.00		
A.9.1 2.2	RBSK DEIC Staff training (15 days)	971700	1	9.72	9.72	Approved for one training of DEIC staffs from 2 DEICs for 15 days in one batch @ Rs 913400 at RBSK Nodal centre, IPGMER Kolkata. And one training for 9 DEIC managers for one day @ Rs 58300 in one batch at State level. The Two DEIC managers where Hr is in position would also be trained at IPGMER along with DEIC teams. Expenditure is as per actuals as as per RCH training norms. State needs to take initiative for training of DEIC Staffs directly with Nodal centre

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						and when required National RBSK Unit facilitate the process. Note : State has approval of RS 9.72 lakhs in FY 2015-16 and does not use the approved amount and HR in DEICs (2) are not trained.
A.9.1 2.3	One day orientation for MO / other staff Delivery points	568940	1	5.69	5.69	Approved for one State level Training on RBSK defects at Birth of Health Professionals at delivery points @ Rs 568940. Expenditure is as per actuals and according to RCH training norms. State to start reporting of newborn screening for Defects at Birth
A.9.1 2.4	Training/Refresher training -ANM (one day)		0	0.00		
A.9.1 2.5	Training/Refresher training -ASHA (one day)	244820 0	1	24.48	24.45	Approved: 1) Rs. 6.17 lakhs is for training of 9 District Programme

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Managers, 9 ASHA Coordinator, 66 Mobilizers and 2) Rs 18.26 lakhs is for Training of 987 ASHAs. Conditionality State to start reporting of newborn screening for Defects at Birth through ASHA HBNC visits in the MRF of RBSK in each month. Expenditure is as per actuals and according to RCH training norms Note: State has same approval in Fy 2014-15.
A.9.1 2.6	Training on RBSK for Dist Officials at State Level	451650	1	4.52	4.52	Approved for one State level Refresher Training on RBSK for District Officials of key stakeholder department s.i.e, Health & Family Welfare, Social Welfare and School Education in one batch. && participants @

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Rs 451650. Expenditure is as per actuals and according to RCH training norms. Note : State had approval of RS 4.06 lakhs at A 9.12.3 in Fy 2015-16 and did not utilise the same.
A.10	PROGRAMME MANAGEMENT			729.97	771.70	All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
A.10.1	Strengthening of State society/ State Programme Management Support Unit			179.56	167.79	
	Contractual Staff for SPMSU recruited and in position			179.56	167.79	
A.10.1.1	State Programme Manager	192750	4	7.71	7.01	Approved for 1 State Programme

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Manager @ Rs 58,430 pm for 12 months.
A.10. 1.2	State Accounts Manager	78903	4	3.16	2.87	Approved for 1 State Accounts Manager @ Rs 23,910 pm for 12 months.
A.10. 1.3	State Finance Manager	207900	4	8.32	7.56	Approved for 1 State Finance Manager @ Rs 63,000 pm for 12 months.
A.10. 1.4	State Data Manager	83853	4	3.35	3.05	Approved for 1 State Data Manager @ Rs 25,410 pm for 12 months.
A.10. 1.5	Programme Officers (including for MH/CH/FP/AH/Training etc.)	162000	20	32.40	26.97	Approved for 4 consultants @ Rs 40,430 pm and 1 Training Consultant @ Rs 36,750 pm. Approval shifted from A.8.1.7.8: 1 Consultant @ Rs 35,000 pm for 9 months, to be re-designated as Consultant HRMIS who will be responsible for training as well since HRMIS is suppose to capture all training details.
A.10. 1.6	Programme Assistants	82500	4	3.30	3.00	Approved for 1 new Programme

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Assistant @ Rs 25,000 pm for 12 months.
A.10. 1.7	Accountants	59250	16	9.48	5.90	Approved for 1 Accountant @ Rs 13,280 pm and 3 Accounts Clerk @ Rs 11,950 pm
A.10. 1.8	Data Entry Operators	57195	20	11.44	16.61	Data Entry Operators not approved. Lump sum amount of Rs 7.54 lakhs approved for outsourcing data entry operation including approval shifted from A.2.2.1.1.
A.10. 1.9	Support Staff (Kindly Specify)	24250	56	13.58	12.97	Positions not approved. Lump sum amount of Rs 12.97 lakhs approved for outsourcing support staff.
A.10. 1.10	Salaries for Staff on Deputation (Please specify)		0	0.00		
A.10. 1.11	Others (Please specify)			86.82	81.86	
A.10. 1.11.1	Consultant (HMIS), Statistical Asst, Data Verifier	77813	16	12.45	10.87	Approved for 1 Consultant HMIS @ Rs 36,750 pm, 1 Statistical Assistant @ Rs 20,790 pm and 2 Data verifiers @ Rs

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						16,540 pm for 12 months.
A.10. 1.11.2	Prog Manager (IMMU), Asst Engineer, JE, Fridge Mechanic, Cold Chain & Logistics Manager, Biomedical Engineer, Driver	72083	36	25.95	19.74	Approved for 1 Programme Manager (Immu) @ Rs 38,590 pm, 2 Assistant Engineers @ Rs 23,910 pm, 2 Junior Engineers @ Rs 11,950 pm, 1 Driver @ Rs 8,400 pm, 1 Cold chain & Logistic Manager @ Rs 23,000 pm and 1 Bio Medical Engineer @ Rs 22,770 pm for 12 months.
A.10. 1.11.3	State Coordinator (RBSK), Programme Officer, Consultant(WIFS & Community Process), Consultant (DEIC cum Service access)	83813	16	13.41	19.65	Approved for 1 State Coordinator RBSK @ Rs 34,650 pm, 1 Programme Officer (WIFS) & 1 Consultant (RKSK) and 1 DEIC cum service access consultant @ Rs 23,000 pm for 12 months. Approval shifted from A.2.2.1.1: Approved for 1 SNCU Clinical Care Coordinator @ Rs 80,000 pm

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						for 6 months. SNCU Software Coordinator not approved. Approval shifted from A.8.1.7.7: Approved for 1 State Co-ordination Officer for State Blood Cell @ Rs 34,650 pm and 1 Technical Supervisor for Blood Bank @ Rs 13,500 pm for 5 months.
A.10.1.11.4	Consultant Finance/ Financial Analyst	85125	8	6.81	6.19	Approved for 1 Consultant Finance @ Rs 26,570 pm and 1 Finance Analyst @ Rs 25,000 pm for 12 months.
A.10.1.11.5	Consultant (Community Process / IT), HR Manager, MIS Manager, Admn Officer, NGO Coordinator	89500	20	17.90	16.05	Approved for 1 MIS Manager & 1 Adm. Officer @ Rs 23,910 pm each; 1 NGO coordinator @ Rs 15,940 pm; 1 HR Manager and 1 Programme Manager (Community Process) @ Rs 35,000 pm each.
A.10.1.11.6	State ASHA Prog manager, State Asst	128750	8	10.30	9.36	Approved for 1 State ASHA

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	ASHA Prog Manager					Programme Manager @ Rs 45,000 pm and 1 Assistant State ASHA Programme Manager @ Rs 33,000 pm for 12 months.
A.10. 2	Strengthening of District society/ District Programme Management Support Unit			318.75	256.46	
	Contractual Staff for DPMSU recruited and in position			318.75	256.46	
A.10. 2.1	District Programme Manager	118000	36	42.48	25.82	Approved for 9 District Programme Managers @ Rs 23,910 pm for 12 months.
A.10. 2.2	District Accounts Manager	65764	72	47.35	27.26	Approved for 18 District Accounts Managers @ Rs 12,620 pm for 12 months.
A.10. 2.3	District Data Manager		0	0.00		
A.10. 2.4	Consultants/ Programme Officers (Kindly Specify)	84850	20	16.97	12.60	Approved for 5 existing RKSK Consultant @ Rs 21,000 pm.
A.10. 2.5	Accountants		0	0.00		
A.10. 2.6	Data Entry Operators	117139	36	42.17	39.60	Data Entry Operators not approved. Lump sum amount of Rs 39.60 lakhs approved for outsourcing data entry

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						operation
A.10. 2.7	Support Staff (Kindly Specify)	64100	60	38.46	33.92	Approved for 9 DEIC Managers @ Rs 25,300 pm and 5 existing Fridge Mechanics @ Rs 11,000 pm for 12 months.
A.10. 2.8	Others (Please specify)			131.32	117.25	
A.10. 2.8.1	Project Asst	58500	4	2.34	1.91	Approved for 1 Project Assistant @ Rs 15,940 pm for 12 months.
A.10. 2.8.2	Statistical Asst	58500	4	2.34	1.51	Approved for 1 Statistical Assistant @ Rs 12,620 pm for 12 months.
A.10. 2.8.3	Executive Asst	53972	36	19.43	12.19	Approved for 9 Executive Assistants @ Rs 11,290 pm.
A.10. 2.8.4	Junior Engineer	58500	16	9.36	8.32	Approved for 4 existing Junior Engineers @ Rs 17,330 pm.
A.10. 2.8.5	District RCH Medical Officer	188170	52	97.85	84.24	Approved for 13 District MOs @ Rs 54,000 pm.
A.10. 2.8.6	District ASHA Coordinator	27722	36	9.98	9.07	Approved for 9 District ASHA Coordinators @ Rs 8,400 pm for 12 months.
A.10. 3	Strengthening of Block PMU			158.16	97.98	
A.10. 3.1	Block Programme Manager		0	0.00		
A.10. 3.2	Block Accounts Manager	52545	264	138.72	97.98	Approved for 66 Block

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						Accounts Manager - @ Rs 11,410 pm for 7 normal blocks; @ Rs 12,040 pm for 18 HPD normal blocks and @ Rs 12,680 for 41 HPD difficult blocks.
A.10.3.3	Block Data Manager		0	0.00		
A.10.3.4	Accountants		0	0.00		
A.10.3.5	Data Entry Operators	48600	40	19.44	0.00	Not Approved. State to use the lumpsum amount approved for data entry operation in the ROP for this purpose.
A.10.3.6	Support Staff (Kindly Specify)		0	0.00		
A.10.3.7	Others (Please specify)		0	0.00		
A.10.4	Strengthening (Others)			0.00	0.00	
A.10.4.1	Workshops and Conferences		0	0.00		
A.10.5	Audit Fees	1050000	1	0.00		Refer to approvals under A.10.8
A.10.6	Concurrent Audit system	420000	4	0.00		Refer to approvals under A.10.8
A.10.7	Mobility Support, Field Visits			0.00	0.00	
A.10.7.1	SPMU/State	41554	9	0.00		Refer to approvals under A.10.8
A.10.7.2	DPMU/District	61055	36	0.00		Refer to approvals

FMR Code	Budget Head	Cost (In. Rs)	Quantity	Amount proposed (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
						under A.10.8
A.10. 7.3	BPMU/Block	61371	36	0.00		Refer to approvals under A.10.8
A.10. 8	Other Activities			73.51	249.48	
A.10. 8.1	NHM / RCH Review Meeting	278880	4	11.16	232.91	10% of total approvals under RMNCH+A and Mission Flexipool will be approved for Programme Management Cost
A.10. 8.2	Purchasing of 5 Laptop for MO / Consultant under RCH	35000	5	1.75		
A.10. 8.3	State Level Office Expenses under NHM	536750	4	21.47		
A.10. 8.4	District Level Office Expenses under NHM	39250	36	14.13		
A.10. 8.5	Mobility Support for State Programme Officer, SPMU, DPMU, BPMU staff under NHM (Travel outside Mizoram)	625000	4	25.00		
	HR increment calculated @ 5% for above approvals				16.57	
A.11	VULNERABLE GROUPS			0.00	0.00	
A.11. 1	Planning, including mapping and co-ordination with other departments		0	0.00		
A.11. 2	Services for Vulnerable groups		0	0.00		
A.11. 3	LWE affected areas special plan		0	0.00		
A.11. 4	Other strategies/activities (please specify)		0	0.00		

RBSK Annexure "C" Illustrative costing for managing children under RBSK, Mizoram									
Cost Estimate for Management of identified Health Conditions under RBSK, State estimation							Approvals for FY 2016-17		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Total Cost (Rs in Lakhs)	Estimated No for FY 2016-17	Estimated (Rs in Lakhs)May be	Remarks
1	Rheumatic Heart Disease	1.5 per 1000 children in the age groups 5 to 9, too early for surgical requirement	117788	18	110000	19.44	0	0.0	too early for surgical requirement
		0.13 to 1.1 per 1000 in the age group of 10-14 years (estimataed 10 % children of this age would require surgical support as adult , as most of Rheumatic heart disease patients require surgery as adults, beyond	116981	2	110000	1.67	45	49.5	

		age 16)							
2	Dental Conditions	50-60 % among preschool, below 6 years of age	121189	60595	300	181.78	12,119	36.4	10% considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic suppuratide Otitis Media 6 % in 2-10 years	211693	1270	10000	127.02	420	42.0	Chronic suppurated Otitis Media 6 % in 2-10 years, 1% is considered for the FY 2014-15
4	Neural Tube Defect	4.1 per 1000 live births, (of this 1.5 per 1000 live birth NTD cases will benefit from surgery)	24763	37	35000	13.00	7	2.5	1.5 per 1000 live birth NTD cases will benefit from surgery
5	Down Syndrome	1.09 per 1000 live births				0.00	0		Surgery will depend on associated congenital malformations

6	Cleft Lip + Cleft Palate	Cleft Lip+ Cleft Palate 0.93 per 1000 live births	24763	23	15000	3.45	10	1.5	1 smile train treatment center is there in State. Surgeries in these centers are conducted by plastic surgeons especially trained to do the procedures and the treatment centers have facility to do the surgeries, free of Cost. State is encouraged to enter in MoU with these facilities. If formally agreed, these procures should not be costed.
		Cleft Palate 0.17 for every 1000 live birth	24763	4	18000	0.76	4	0.8	
7	Talipes (Club foot)	1-2 in every 1000 live birth	24763	25	3000	0.74	16	0.5	

8	Development Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	24763	25	1000	0.25	3	0.0	
9	Congenital Heart Disease	8-10 per 1000 live births	24763	198	160000	316.97	58	92.8	Proposed for 10 % of estimated cases in FY 2014-15
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (90 dB in better ear) only these caees require hearing aid	24763	25		0.00		0.0	
		Hearing Aid		25	10000	2.48	40	4.0	
11	Congenital Cataract	1-15/ 10,000 new born	24763	19	20000	3.71	7	1.4	
12	Retinopathy of prematurity	20-22 % in SNCU and 1/3rd require laser to prevent loss	435	29	10000	2.90	50	5.0	

13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require ocular surgery, others would require ocular patching	121189	121	8500	10.30	500	42.5	
		332.45							
		53.7							
	Total			62,414		684.47	13,279	278.8	

Illustrative drug requirement for on spot management during screening of 1 lakh child population (6 weeks to 18 years) for complete year, Mizoram

- NB:**
- 1) These medicines are only for onspot management and only to be handed over to the care giver after explaining the dosage and use. Advise the caregiver is to reach to the nearest PHC and/or CHC as applicable.
 - 2) Each RBSK mobile team to maintain details of on-the-spot management of children and stock register of EDL
 - 3) RBSK mobile teams to refill EDL drug & supplies from block PHC, and block PHC to hold the depot

Sl NO	Medicine	Disease/symptom	Pediatric <upto 5 years >	Child <5 years and above>	indicated in National essential medicines (Y/N)	Illustrative requirement for 1 lakh of children population screened and found requiring on-spot management during screening. (figure in parenthesis is estimated children to	Estimated Total children under coverage 365808, 3.65 is used as multiplying factor	Estimated amount in RS for pediatric medicines	Estimated amount in RS for child medicines	Total in RS
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							be screened)		for estimation .					
								2 months -6 years (35000)	6-18 years (65000).	Estimated medicines requirement for complete year				
								Considerations - 1) Twice year screening , 2) children are accompanied by care giver. <u>NB</u> : Explain care giver of doses, prior information, completion of treatment .	Considerations - 1) Screening @ once a year and 2) the sick child would be absent on the day of screening in school and 3) The care giver of the child is not present during screening	2 months -6 years	6-18 years			

									to explain the doses.					
1	Acetaminophen (Paracetamol)	Fever	125mg/5ml (alcohol free) , 100 ml bottle	(Formulation to be alcohol free)	Tab Paracetamol 500 mg		Y	5,000 bottle per year	10,000 tablets	18250	3650			
2	Ibuprofen	Pain due to trauma	Oral liquid: 100 mg/5 ml	Not in children less than 3 months. take history of drug allergy before giving	Tablet: 200 mg	take history of drug allergy before giving	Y	500 bottles for 4m-6 years, Advise not to take empty stomach.	500 tablets, Advise not to take empty stomach.	1825	182.5			
3	Ondansetron	Vomiting	Oral liquid: 4 mg base/5 ml or 2 mg base/5 ml	Not in children less than 1 months	Tablet : 4 mg		Y	250 bottle for 2 m-6 years	100 tablets	913	365	28743.75	3613.5	32,357.25

4	Domperidone	Vomiting	Domperidone oral suspension : 1mg/ml ; 30 ml bottle	(0.25 – 0.5mg/kg three to four times per day with a maximum daily dose of 2.4mg/kg)	Domperidone Tablet : 10 mg	Adults and adolescents (over 12 years and weighing 35kg or more): One to two of the 10mg tablets three to four times per day with a maximum daily dose of 80mg	Y	250 bottle for 1 m-6 years	200 tablet	913	73			
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5	Albendazole	Worm infestation	Syrup Albendazole:100 mg/ 5 ml or 200 mg/5ml 10 ml bottle	The dose for children > 2 years 400 mg as a single dose. As per National Iron Plus Initiative and Weekly Iron Folic acid Supplementation programme guidelines	Tab Albendazole IP 400 mg	As per National Iron Plus Initiative and Weekly Iron Folic acid Supplementation programme guidelines	Y	Available under National Iron Plus Initiative and Weekly Iron Folic acid Supplementation programme, ensure linkage with the National programmes.						
6	Co-trimoxazole (Trimethoprim & Sulphamethoxazole)	Cough cold/infection including ear discharge	Syrup Co-trimoxazole :40mg/5ml	Take history for drug allergy	1)Tab Co-trimoxazole : (Trimethoprim 80mg+ 400mg sulphamethoxazole)	for above 10 years children Take history for drug allergy	Y	250 bottles per year	1000 tablets for above 10 years children		3650		7227	14,782.50

					2) Tab Co-trimoxazole Pediatric: (Pediatric tablets each containing 20mg trimethoprim and 100mg sulphamethoxazole)	Pediatric (5-10 years) Take history for drug allergy			1500 tab of Pediatric (5-10 years) Tab Co-trimoxazole		5475		7555.5	7,555.50
7	Amclox (Amoxicillin + Dicloxacillin)	Impetigo/su mmer boil. Take history, if the sign has NOT responding to application of local	Tab pediatric Amoxicillin 125 mg, Dicloxacillin 125 mg.	Dispersible Tablets	Tab Amoxicillin 250 mg, cloxacillin 250 mg.	Avoid giving drug in school setting , advice the child for treatment at health facility for completion	Y	Tab pediatric Amoxicillin 125 mg, Dicloxacillin 125 mg = 5,000 tabs	Tab Amoxicillin 250 mg, cloxacillin 250 mg= 200 tabs	18250	730			

		ointment.				of the total treatment regime .								
8	Amoxicillin	Ear discharge	Syrup Amoxicillin 125 mg/5ml		Tab Amoxicillin 250 mg	Avoid giving drug in school setting , advice the child for treatment at health facility for completion of the total treatment regime .	Y	250 bottles per year	Tab Amoxicillin 250 mg 7,00 tab	913	2555		3358	3,358.00

9	Tab Ciprofloxacin	Diarrhoea and ear discharge		Not to be used in less than 5 years	Tab Ciprofloxacin : 250 mg (for 5-10 years) and 500 mg (above 10 years)	take history of drug allergy before giving			250 mg 1000 tab, 500 mg 500 tab		250 mg 3650 tab, 500 mg 1850 tab		29350	29,350.00
10	Tab Norfloxacin	Diarrhoea, Ureinary tract infection	Dispersible Tablet 100mg or Syrup 5ml/100mg	Dispersible Tablet	Tab NORFLOXACIN: 400 MG	Advice to reach health facility for treatment completion	N	250 bottles or 2500 tab	500 tab,	913				
11	Tab Metronidazole	Diarrhoea		Avoid below 6 years	30 mg/kg/day, one tablet twice daily for five days, advice to get treatment from health facility.	only for 5-6 years child in anganwadi, Prior information regarding loss of	Y		250 tablets ONLY FOR 5-6 YEARS. advice to get treat	913		1852.375		1,852.38

						taste and even vomiting			ment from health facility.					
12	O R S Powder	Diarrhoea	27.5 gm W H O Formula				Y							
13	Valproic acid (sodium valproate)	Convulsive disorder	Oral liquid: 200 mg/5 ml. oral, 20–40 mg/kg/24 hours in 2–3 divided doses	<u>Not to be given without a doctor's prescription</u>	Tablet : 200 mg	<u>Not to be given without a doctor's prescription</u>	Y	<u>Not to be given without a doctor's prescription</u>						
14	Normal saline nasal drops	Nasal block and unable to breast feed, in children less than 6 months					Y	500 bottles		1825		51100		51,100.00

15	Salbutamol, Asthalin	Reactive airway disease	Syrup Salbutamol : 2mg/ 5ml	Children (2-6 years) : 1-2 mg, three or four times daily	Tab salbutamol : 2mg	Children (7-12 years): three or four times daily.	Y	3500 bottles	1000 tablets	12775	3650	191625	1478.25	193,103.25
16	Hydroxyzine	Skin Allergy	Syrup Hydroxyzine : 10 mg/5ml	Prior information that it may cause drowsiness	Tab Hydroxyzine : 25 mg	Prior information that it may cause drowsiness	N	Syrup 500 bottles	Tablet : 500 tablets	1825	1825			
17	Povidone iodine Solution:	Local Disinfectant for local cut/bruises	10% (equivalent to 1% available iodine)				Y	50 bottles in whole year			183			
Local drops and ointments														
18	Ciprofloxacin eye drops	Conjunctivitis,	1 - 2 drops in both eyes 4-6 time daily		1 - 2 drops in both eyes 4-6 time daily		Y	5,000 vial		18250		401500		401,500.00
19	Permethrin Cream	Scabies /lice	Permethrin Cream: 5%. Or	Use mainly			Y	10,000		36500		2007500		2,007,500.

			Lotion: 1%.	for below 5 years				cream						00
20	Gamma Benzene Hexa chloride: Lotion	Scabies	Lotion: 100 ml	For children above 2 years. <u>Advise NOT to be taken orally, Only for local application</u>	Gamma Benzene Hexachloride Lotion : 100 ml	Advise NOT to be taken orally, Only for local application	Y	5,00 bottle						
21	Fusidic acid Cream or ointment	Impetigo, local skin infection	Cream: 20 mg or 2 % : 10 gm preparation		Cream : 2 % : 10gm preparation		N	500 ointment	1825		213525			213,525.00
22	Miconazole cream: Cream or ointment: 2% (nitrate).	Fungal infection especially wring worm infection	Cream : 2 % : 15 g preparation		Cream : 2 % : 15 g preparation		Y	1000 tubes	3650		52925			52,925.00

23	Hydrocortisone Cream/ Gel/ Ointment	Skin allergy, atopic dermatitis	Hydrocortisone Cream/ Gel/ Ointment :0.5%/1%		Hydrocortisone Cream/ Gel/ Ointment :0.5%/1%		Y	500 tubes						
24	Clotrimazole oral lotion /gel	Oral thrush	Clotrimazole : Oral lotion or mouth paint : 15 ml		Clotrimazole : Oral lotion or mouth paint : 15 ml		Y	400 lotion		1460		26280		26,280.00
25	Cetirizine	Allergy	Syrup Cetirizine: 5 mg/5 ml	***Children 6 months to <2 years of age: 2.5 mg once daily (as oral solution). In children 12–23 months of age, maximum	Tablets Cetirizine: 5 mg	Prior information regarding drowsiness	Y	Syrup 200 bottles	500 tablets	730	1825	25915	6752.5	32,667.50

				um dosage of 5 mg daily, given as 2.5 mg every 12 hours. <u>Prior information regarding drowsiness</u>										
26	Calcium with Vitamin D tablets USP	With sign of early Rickets	Syrup Calcium with phosphate in the ratio of 2:1 with vitamin D		Tab Calcium carbonate 650 mg eq. to elemental calcium 250 mg and Cholecalciferol USP 125 mg		Y	Syrup 500 bottles	Tablet 1000	1825	3650	85775	8760	94,535.00

27	Vitamin D: Cholecalciferol granules as sachets:	Rickets	60,000 IU in sachets	10 sachet would constitute 6 lakh unit			Y	1500 sachet		5475				
28	Zinc Sulphate dispersible tablet USP	Diarrhea	Zinc sulphate USP eq.to elemental Zinc 20 mg	dispersible tablet			Y	Under Child Health programme, available with ANM ASHA						
29	Oil Based Vitamin A concentrate (Vitamin A syrup)	Bitot spot	Each ml contains : Vitamin A : 100000 IU ;50 ml bottle with 1ml/2ml marking on spoon				Y	1000 bottles , also available under NPCB programme, establish linkages		3650				
30	Iron Folic acid (IFA)	Anemia	Syrup IFA (Iron Folic acid). Each ml contains 20 mg of elemental iron and 100 mcg of folic acid	As per National Iron Plus Initiative and Weekly Iron	a)Tab IFA (Iron Folic acid) containing 45 mg of	As per National Iron Plus Initiative and Weekly iron	Y	Available under National Iron Plus Initiative and Weekly Iron Folic acid Supplementation programme						

				Folic acid Supplementation guidelines	elemental iron and 400 mcg of folic acid	plus initiative guidelines							
					b) Tab IFA (Iron Folic acid) containing 100 mg of elemental iron and 500 mcg of folic acid								
31	Dressing Bandage and Gauze with Band-Aid	Local dressing						4 inch 20 nos, 6 inch 20 nos, sterile gauge 4 cm X 4cm 20 nos.	146 dressing and 80 gauze				2,482.00
												Total in Rs Lakhs	31.65

HR Annexure

Details of salary approved for 2016-17

FMR Code	Category		Salary Approved for 2015-16	No. of posts approved	Total Budget
A.8.1.1.1	ANMs	Normal areas	13,121	57	89.75
		HPD normal areas	15,089	122	220.90
		HPD difficult areas	17,057	247	505.57
		SUB TOTAL		426	816.22
A.8.1.1.2	SN	Normal areas	15,593	113	211.43
		HPD normal areas	17,931	54	116.20
		HPD difficult areas	20,270	108	262.70
		SUB TOTAL		275	590.33
A.8.1.2.1	Lab. Tech (Certificate)	Normal areas	13,121	8	12.60
		HPD normal areas	15,089	3	5.43
		HPD difficult areas	17,057	7	14.33
		SUB TOTAL		18	32.36
	Lab. Tech (Diploma)	Normal areas	15,593	16	29.94
		HPD normal areas	17,931	9	19.37
		HPD difficult	20,270	15	36.49

FMR Code	Category		Salary Approved for 2015-16	No. of posts approved	Total Budget
		areas			
		SUB TOTAL		40	85.79
A.8.1.5	MOs	Normal areas	34,939	21	88.05
		HPD normal areas	40,180	11	53.04
		HPD difficult areas	45,420	8	43.60
		SUB TOTAL		40	184.69
A.8.1.7.1	Pharmacists	Normal areas	15,593	5	9.36
		HPD normal areas	17,931	7	15.06
		HPD difficult areas	20,270	16	38.92
		SUB TOTAL		28	63.34
A.8.1.7.2	Radiographers	Normal areas	15,593	9	16.84
		HPD normal areas	17,931	2	4.30
		HPD difficult areas	20,270	7	17.03
		SUB TOTAL		18	38.17
A.8.1.11.a	BEE (Block Extension Educator)	Normal areas	13,121	2	3.15
		HPD normal areas	15,089	4	7.24
		HPD difficult areas	17,057	3	6.14

FMR Code	Category		Salary Approved for 2015-16	No. of posts approved	Total Budget
		SUB TOTAL		9	16.53
RBSK Mobile Teams					
A.8.1.7.4.1	AYUSH MO	Normal areas	22,050	8	21.17
		HPD normal areas	26,901	2	6.46
		HPD difficult areas	31,752	8	30.48
		Normal areas	21,000	11	27.72
		HPD normal areas	25,620	4	12.30
		HPD difficult areas	30,240	5	18.14
	Dental MO	Normal areas	24,255	11	32.02
		HPD normal areas	29,106	2	6.99
		HPD difficult areas	33,957	7	28.52
		SUB TOTAL		58	183.79
A.8.1.7.4.2	ANMs	Normal areas	13,120	8	12.60
		HPD normal areas	15,088	2	3.62
		HPD difficult areas	17,077	3	6.15
		Normal areas	11,928	9	12.88
		HPD normal areas	13,717	1	1.65
		HPD		6	

FMR Code	Category		Salary Approved for 2015-16	No. of posts approved	Total Budget
		difficult areas	15,525		11.18
		SUB TOTAL		29	48.07
A.8.1.7.4.3	Pharmacists	Normal areas	14,884	6	10.72
		HPD normal areas	17,116	0	-
		HPD difficult areas	19,348	1	2.32
		Normal areas	14,175	11	18.71
		HPD normal areas	16,301	4	7.82
		HPD difficult areas	18,427	7	15.48
		SUB TOTAL		29	55.05

Annexure B

Mission Flexible Pool

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B	Additionalities under NRHM (Mission Flexible Pool)			6348.18	3925.21	
B.1	ASHA			487.45	337.33	
B.1.1	ASHA Cost:			487.45	337.33	
B.1.1.1	Selection & Training of ASHA			192.66	124.17	
B.1.1.1.1	Induction training	0	0	0.00		
B.1.1.1.2	Module VI & VII	1	6	6.56	6.53	New Activity. Approved for training of ASHAs in Round 3 &4 - total 10 days of training for newly selected 104 ASHAs at state level. Training is Approved with training material @ 50 per ASHA and food as per number of participants and trainers. State has withdrawn the proposal for TA/ DA of support staff but food cost has been estimated for support staff also.
B.1.1.1.3	Supplementary training for ASHAs			57.32	56.54	
B.1.1.1.3.1	Refresher Training of TOT	0	6	2.33	2.32	New Activity. Training is Approved for one batch @ Rs. 38800 per batch for 6 batches.
B.1.1.1.3.2	Disaster management training	1	18	9.78	9.51	Ongoing activity. Training is Approved with training material @ 50 per ASHA for 542 ASHAs and food as per number of participants and trainers. State has

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						withdrawn the proposal for TA/ DA of support.
B.1.1.1 .3.3	ASHA Refresher Training	1	32	45.21	44.71	Ongoing activity. Approved with training material @ Rs. 50 and food as per number of participants and trainers. State has withdrawn the proposal for TA/ DA of support staff. Training is Approved for 987 ASHAs
B.1.1.1 .4	Post training support and supervision			126.05	58.86	
B.1.1.1 .4.1	Supervision costs by ASHA facilitators(12 months)	5	12	58.86	58.86	Ongoing activity. Approved @Rs.4500/- per month per mobilizer for 109 mobilizer with 10% increment-
B.1.1.1 .4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	6	12	67.19	0.00	New Activity. Not Approved as per NPCC discussion
B.1.1.1 .5	Other trainings			2.73	2.24	
B.1.1.1 .5.1	Training of ASHA facilitator	1	4	2.30	2.24	New Activity. Approved with training material @ Rs. 50 and food as per number of participants and trainers. State has withdrawn the proposal for TA/ DA of support staff.
B.1.1.1 .5.2	Training of District trainers and cost of state and district training sites	0	0	0.00		
B.1.1.1 .5.3	ASHA Mentoring Group Meeting (Half Yearly)	0	2	0.42	0.00	To be met out of programme management cost approved under A.10.
B.1.1.2	Procurement of ASHA Drug Kit			21.22	1.48	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.1.1.2.1	New Kits	0	987	9.87	0.00	New Activity. Not Approved. Replenishment of drug kits is to be done from PHC/ SHC
B.1.1.2.2	Replenishment	0	987	1.48	0.00	New Activity. Not Approved. Replenishment of drug kits is to be done from PHC/ SHC
B.1.1.2.3	Procurement of ASHA HBNC Kit			9.87	1.48	
B.1.1.2.3.1	New Kits	0	987	9.87	1.48	Ongoing Activity. Kits Approved @ 150 HBNC kits for 987 ASHAs.
B.1.1.2.3.2	Replenishment	0	0	0.00		
B.1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)			267.95	211.68	
B.1.1.3.1	ASHA incentives under Maternal Health			3.73	0.00	
B.1.1.3.1.1	Procurement of Computer with printer	0	10	3.50	0	To be met out of programme management cost approved under A.10.
B.1.1.3.1.2	Internet Connection for State ASHA Resource Centre	0	1	0.23	0	To be met out of programme management cost approved under A.10.
B.1.1.3.2	Incentive to ASHA under Child Health			60.08	49.60	
B.1.1.3.2.1	Incentive for Home Based Newborn Care programme	0	17910	44.78	44.78	Ongoing Activity. Approved @Rs. 250 for HBNC for 17910 newborns.
B.1.1.3.2.2	Incentive for follow up of LBW babies	0	1136	12.50	2.27	Ongoing Activity. Approved @Rs. 200 for follow up of 1136 LBW newborns (Rs. 50/quarter)

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.1.1.3 .2.3	Incentive to ASHA for follow up of SNCU discharge babies	0	0	0.00		
B.1.1.3 .2.4	Incentive for referral of SAM cases to NRC	0	0	0.00		
B.1.1.3 .2.5	Incentive for follow up of discharge SAM children from NRCs	0	373	0.56	0.30	Ongoing Activity. Approved @ Rs 150/child for 200 children as an incentive for follow up of discharge SAM
B.1.1.3 .2.6	Enrollment of ASHA in open School	0	45	2.25	2.25	New Activity. Approved for 45 ASHAs @ Rs 5000/ASHA for enrolment in class X and class XII from open school.
B.1.1.3 .3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)			12.75	12.75	
B.1.1.3 .3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	0	540	0.81	0.81	New Activity. Approved as ASHA Incentives for 540 insertions @ Rs.150 /insertion
B.1.1.3 .3.2	ASHA incentive under ESB scheme for promoting spacing of births	0	620	3.10	3.10	Ongoing Activity. Approved. ASHA Incentives for ensuring spacing of births in 620 clients@ Rs. 500/ ASHA /Client.
B.1.1.3 .3.3	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children	0	884	8.84	8.84	Ongoing Activity. Approved ASHA Incentives for 884 cases.
B.1.1.3 .4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)			37.76	5.21	
B.1.1.3 .4.1	Incentive for support to Peer Educator	0	651	31.25	0.00	Not Approved.

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.1.1.3 .4.2	Incentive for mobilizing adolescents for AHD	0	651	6.51	5.21	Ongoing Activity. Approved for incentive for 651 ASHA @ Rs. 200 per ASHA.
B.1.1.3 .4.3	Other incentives under RKSK	0	0	0.00		
B.1.1.3 .5	Incentive for National Iron Plus Initiative			22.71	13.20	
B.1.1.3 .5.1	Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	0	0	0.00		
B.1.1.3 .5.2	Incentive for mobilizing children (6-60 months)	23	1	22.71	13.20	Ongoing Activity. Approved of Rs. 13.20 lakhs as ASHA Incentive for ensuring IFA supplementation for children 6 to 59 months for a period of 1 year. Rs. 1200 per ASHA per year i.e. Rs. 100 per ASHA per month is being approved for 1100 ASHAs in the State, with a conditionality of ensuring at least 80% of target children should consume minimum eight IFA doses during the month in an area covered by ASHA.
B.1.1.3 .5.3	Others	0	0	0.00		
B.1.1.3 .6	ASHA Incentives (other)			130.92	130.92	
B.1.1.3 .6.1	Incentives for routine activities	0	0	0.00		
B.1.1.3 .6.2	Assured incentive	0	13092	130.92	130.92	Ongoing Activity. Approved for routine activities which are: *Mobilization & attending VHND @Rs.200/-

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						*Attending monthly PHC meeting by ASHAs at PHC / CHC/ SDH @Rs.150/- *Convening and guiding VHSNC meeting @Rs.150/- *Line listing of households done at beginning of the year and updated after six months (Monthly) @Rs.100/- *Maintaining village health register and supporting universal registration of births and deaths (Monthly) @Rs.100/- *Preparation of due list of children to be immunized updated on monthly basis (Monthly) @Rs.100/- *Preparation of list of ANC beneficiaries to be updated (Monthly) @Rs.100/- *Preparation of list of eligible couples updated (Monthly) @Rs.100/-
B.1.1.3 .6.3	Mobilising VHND (per VHND conducted)	0	0	0.00		
B.1.1.3 .6.4	Conducting VHSNC	0	0	0.00		
B.1.1.3 .7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)			0.00	0.00	
B.1.1.3 .7.1	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	0	0	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.1.1.4	Awards to ASHA's/Link workers	0	0	0.00	0.00	
B.1.1.5	ASHA Resource Centre/ASHA Mentoring Group			5.62	0.00	
B.1.1.5 .1	HR at State Level	0		0.00		
B.1.1.5 .2	HR at District Level (including Grievance Redressal Committee)	0		0.00		
B.1.1.5 .3	HR at Block Level	0		0.00		
B.1.1.5 .4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	2	3	5.62	0.00	Ongoing Activity. Expenditure for mobility support of nine district Coordinator and supportive supervision to be carried out by the state ARC to be met out of programme management cost approved under A.10. The State ASHA Mentoring Team has to cover all the nine districts for monitoring and evaluation.
B.1.1.6	Capacity Building of ASHA Resource Centre			0.00	0.00	
B.1.1.6 .1	HR at State Level	0		0.00		
B.1.1.6 .2	HR at District Level	0		0.00		
B.1.1.6 .3	HR at Block Level	0		0.00		
B 1.2	Certification of ASHA by NIOS	0	0	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			396.35	169.26	
B2.1	District Hospitals	10	8	80.00	40.00	Ongoing Activity. Approved @Rs 5 lakhs per DH as top-up amounting to Rs 40.00 lakhs for 8 District Hospitals as per the utilization of 59 % in FY 2015-16
B2.2	SDH	2	3	6.00	6.00	Ongoing Activity. Approved @Rs. 2.00 lakhs/SDH for 3 SDH as per utilization of more than 100% in FY 2015-16
B2.3	CHCs	5	9	45.00	32.54	Ongoing Activity. Approved for 9 functional CHCs as per utilization of 72 % in FY 2015-16.
B2.4	PHCs	2	57	99.75	78.30	Ongoing Activity. Approved @Rs.1.75 lakhs/ PHC for 57 PHCs as per utilization of 78 % in FY 2015-16.
B2.5	Sub Centres	0	370	74.00	2.22	Ongoing Activity. Approved @Rs.20,000/ SC for 370 SCs as per utilization of 3% in FY 2015-16.
B2.6	VHSC	0	830	83.00	1.60	Ongoing Activity. Approved @Rs.10,000/ VHSC for 830 VHSCs as per utilization of 1.93% in FY 2015-16.
B2.7	Others	0	86	8.60	8.60	Ongoing Activity. Approved @Rs. 10000 each for 86 Sub Centre Clinics
B3	Rollout of B.Sc (Community Health)			0.00	0.00	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B3.1	Infrastrutture (if any)	0	0	0.00		
B3.2	Human Resources	0		0.00		
B3.3	Equipment	0	0	0.00		
B3.4	Training	0	0	0.00		
B3.5	Others	0	0	0.00		
B.4	Hospital Strengthening			0.00	0.00	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals			0.00		
B.4.1.1	District Hospitals (including strengthening of DH by adding specialities as per IPHS and training facilities)			0.00		
B.4.1.1.1	Additional Building/ Major Upgradation of existing Structure	0		0.00		
B.4.1.1.2	Repair/ Renovation	0		0.00		
B.4.1.1.3	Spillover of Ongoing Works	0		0.00		
B.4.1.1.4	Staff Quarters	0		0.00		
B.4.1.2	CHCs			0.00		
B.4.1.2.1	Additional Building/ Major Upgradation of existing Structure	0		0.00		
B.4.1.2.2	Repair/ Renovation	0		0.00		
B.4.1.2.3	Spillover of Ongoing Works	0		0.00		
B.4.1.2.4	Staff Quarters	0		0.00		
B.4.1.3	PHCs			0.00		
B.4.1.3.1	Additional Building/ Major Upgradation of existing Structure	0		0.00		
B.4.1.3.2	Repair/ Renovation	0		0.00		
B.4.1.3.3	Spillover of Ongoing Works	0		0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.4.1.3 .4	Staff Quarters	0		0.00		
B.4.1.4	Sub Centres			0.00		
B.4.1.4 .1	Additional Building/ Major Upgradation of existing Structure	0		0.00		
B.4.1.4 .2	Repair/ Renovation	0		0.00		
B.4.1.4 .3	Spillover of Ongoing Works	0		0.00		
B.4.1.4 .4	ANM Quarters	0		0.00		
B.4.1.5	Others (MCH Wings)			0.00		
B.4.1.5 .1	New wings (to be initiated this year)	0		0.00		
B.4.1.5 .2	Additional requirement from previous work	0		0.00		
B.4.1.5 .3	Carry forward /Spillover of Ongoing Works	0		0.00		
B.4.1.5 .4	Other construction			0.00		
B.4.1.5 .4.1	Blood bank/storage related infrastructure	0		0.00		
B.4.1.6	SDH			0.00		
B.4.1.6 .1	Additional Building/ Major Upgradation of existing Structure	0		0.00		
B.4.1.6 .2	Repair/ Renovation	0		0.00		
B.4.1.6 .3	Spillover of Ongoing Works	0		0.00		
B.4.1.6 .4	Staff Quarters	0		0.00		
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	0		0.00		
B.4.3	Sub Centre Rent and Contingencies	0		0.00		
B5	New Constructions			0.00	2.75	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B5.1	CHCs			0.00		
B5.1.1	New construction (to be initiated this year)	0		0.00		
B5.1.2	Carry forward of new construction initiated last year, or the year before	0		0.00		
B5.2	PHCs			0.00		
B5.2.1	New construction (to be initiated this year)	0		0.00		
B5.2.2	Carry forward of new construction initiated last year, or the year before	0		0.00		
B5.3	SHCs/Sub Centres			0.00		
B5.3.1	New construction (to be initiated this year)	0		0.00		
B5.3.2	Carry forward of new construction initiated last year, or the year before	0		0.00		
B5.4	Setting up Infrastructure wing for Civil works			0.00		
B5.4.1	Staff at State level	0		0.00		
B5.4.2	Staff at District level	0		0.00		
B5.5	Govt. Dispensaries/ others	0		0.00		
B5.6	Construction of BEmONC and CEmONC centres			0.00		
B.5.6.1	new SNCU/NBSU/NBCC to be initiated this year	0		0.00	2.75	Approved. Shifted from A.2.2.2 Rs. 2.75 Lakhs Approved for 1 new NBSU at Aizwal for infrastucture.
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC	0		0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	0		0.00		
B.5.7	Major civil works for operationalization of FRUS	0		0.00		
B.5.8	Major civil works for operationalization of 24 hour services at PHCs	0		0.00		
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	0		0.00		
B.5.10	Infrastructure of Training Institutions --			0.00		
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- ---Infrastructure for GNM Schools and ANMTC			0.00		
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure	0		0.00		
B.5.10.1.2	Repair/ Renovation	0		0.00		
B.5.10.1.3	Spillover of Ongoing Works	0		0.00		
B.5.10.1.4	Quarters and hostels/residential facilities	0		0.00		
B.5.10.2	New Training Institutions/School(Other than HR)	0		0.00		
B5.10.3	New construction (to be initiated this year)	0		0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B5.10.4	Carry forward of new construction initiated last year, or the year before	0		0.00		
B.5.11	SDH			0.00		
B5.11.1	New construction (to be initiated this year)	0	0	0.00		
B5.11.2	Carry forward of new construction initiated last year, or the year before	0	0	0.00		
B.5.12	DH			0.00		
B5.12.1	New construction (to be initiated this year)	0	0	0.00		
B5.12.2	Carry forward of new construction initiated last year, or the year before	0	0	0.00		
B.5.13	Civil work of DEIC (RBSK)			0.00		
B5.13.1	New construction (to be initiated this year)	0	0	0.00		
B5.13.2	Carry forward of new construction initiated last year	0	0	0.00		
B6	Implementation of Clinical Establishment Act			75.94	24.04	
B6.1	Human Resources	1	72	48.60	16.80	Approved as follows: a) 1 State level Coordinator @ Rs 50,000 pm for 12 months. b) 2 District level Coordinators @ Rs 30,000 pm for 12 months. c) 1 Admn. Assistant cum DEO at State level (as proposed by the State) @ Rs 10,000 pm

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						for 12 months. d) 2 Admn. Assistant cum DEO at District level @ Rs 10,000 pm for 12 months. Increment has been approved separately. New positions not Approved.
B6.2	Mobility Support	0	0	0.00		
B6.3	Training	0	36	13.20	6.40	Ongoing Activity. Approved for 6 workshops at State @Rs.50000 / workshop and 2 workshops at district level (Aizwal and Lunglei) @Rs.30,000/ workshop
B6.4	Others	0	36	14.14	0.00	Expenditure for Meetings of State Council to be met out of programme management cost approved under A.10. Operational cost as per CEA norms.
	HR increment calculated @ 5% for above approvals				0.84	
B7	Health Action Plans (Including Block, Village)			28.00	28.00	
B7.1	State	10	1	10.00	10.00	Ongoing Activity. Approved.
B7.2	District	2	9	18.00	18.00	Ongoing Activity. Approved.
B7.3	Block	0	0	0.00		
B8	Panchayati Raj Institutions			37.16	0.00	
B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	0	0	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	0	0	0.00		
B8.3	Others			37.16	0.00	
B8.3.1	Training of trainers at State Level	1	1	0.81	0.00	New Activity. Not Approved. As state has mentioned that TOT will be conducted by DPM and ASHA Coordinator and one member of NGO, who will act as trainers for VHSNCs. TOT Approved @ budget proposed for Refresher TOT @ B 1.1.1.3.1 @ 38800 as state has not provided details of batch wise cost.
B8.3.2	Training for Local Council Members and Village Council member at District level	0	50	24.69	0	New Activity. Not Approved. State should first complete training of VHSNC first.
B8.3.3	Monitoring & Supervision	0	830	9.96	0.00	New Activity. Not Approved as activity proposed is similar to community monitoring proposal at B 15. Also this activity can be undertaken by VHSNCs on a regular basis using the public service monitoring tool.
B8.3.4	Printing of Booklet for PRI members	0	1697	1.70	0.00	New Activity. Not Approved.
B9	Mainstreaming of AYUSH			161.78	106.50	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)			161.78	101.43	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.9.1.1	DH	1	20	161.78	101.43	Ongoing activity. Approved for 20 existing AYUSH MOs @ Rs. 42,263/- Per Month. New Activity. New 9 MO not Approved
B.9.1.2	FRUs	0		0.00		
B.9.1.3	Non FRU SDH/ CHC	0		0.00		
B.9.1.4	24 X 7 PHC	0		0.00		
B.9.1.5	Non- 24 X 7 PHCs/ APHCs	0		0.00		
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)			0.00	0.00	
B.9.2.1	DH	0		0.00		
B.9.2.2	FRUs	0		0.00		
B.9.2.3	Non FRU SDH/ CHC	0		0.00		
B.9.2.4	24 X 7 PHC	0		0.00		
B.9.2.5	Non- 24 X 7 PHCs	0		0.00		
B.9.2.6	Other	0		0.00		
B.9.3	Other Activities (Excluding HR)			0.00		
B.9.4	Training	0	0	0.00		
	HR increment calculated @ 5% for above approvals				5.07	
B.10	IEC-BCC NRHM			331.13	159.31	
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)	1	12	7.02	4.20	Approved of 1 State IEC consultant @ Rs 35,000 pm for 12 months. Increment has been approved separately. At the district level District Education Extension Officers should be utilized to undertake the planned activities.

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.10.2	Development of State Communication strategy (comprising of district plans)	0	1	0.40	0.00	Not Approved, Infrastructure to be supported from State funds.
B.10.3	Implementation of BCC/IEC strategy			132.88	51.15	
B.10.3.1	BCC/IEC activities for MH			24.98	9.43	
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	3	9	24.98	9.43	Approved for: 1) Leaflets on JSSK and other MH activities, atleast 5000 per district (45000@Rs.2) 2) JSSK Hoarding for all DH, SDH & CHC (20@Rs.15000) 3) TV Spots for MH at DDK, 2 local cables 6 times each, (18@Rs.4500) 4) Radio for MH at AIR Azawl, AIR Lunglei, 6 times each (12 @Rs.3500), 5) Wall writing on MH for all districts atleast 1 per district (9 Rs.1000/institutions) 6) continuation of Printing of posters on MH (10000@Rs. 10 copies). 7) 8 TV screens @ Rs.40000/each for each Distt Hospital + Rs.1000 for DVDs.
B.10.3.1.2	Inter Personal Communication	0	0	0.00		
B.10.3.2	BCC/IEC activities for CH			58.63	28.53	
B.10.3.2.1	Media Mix of Mid Media/ Mass Media	7	8	58.63	28.53	Approved for: 1) Breastfeeding Week (9 dist@ Rs.50000/each) 2) IYCF promoting activities at all institutions conducting deliveries (190@ Rs.4200/each). 3)

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						<p>Formats for monitoring of immunisation session for IYCF (20000 copies@ Rs.2/each) 4) Community sensitization of various RCH activities like JSSK, KMC, prevention of Hypothermia, Delaying age of marriage, NRC, IYCF, Clean birth practices, etc. at Sub Centre Level (370 SC@Rs. 1000/facility). 5) Printing of leaflets on JSSK, KMC, IYCF, clean birth practices (20000 copies@ Rs.2/each). 6) Hoarding for KMC, IYCF, Clean birth practices for DH, SDH,CHC&PHC (77@ Rs.15000/each). STATE TO FOLLOW EXTANT TENDERING PROCESS for printing activities and the hoardings. Also State to list the activities to be carried out at the Breast feeding week, IYCF promotion activities and sessions at SCs.</p>
B.10.3.2.2	Inter Personal Communication	0	0	0.00		
B.10.3.3	BCC/IEC activities for FP			9.20	4.57	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	2	6	9.20	4.57	Approved for: 1) Advocacy meeting with Opinion Leaders at State and District Levels on use of FP method, Male participation in family planning etc (9@Rs.10000/each), 2) Display of FP method in through Hoarding at prominent places in the districts (21@Rs.15000/hoarding). 3)Printing of Leaflets (5000 copies@Rs.2). 4) Radio for FP for AIR Azawl, AIR Lunglei, 6 times each (12 times @ Rs.3500). STATE TO FOLLOW EXTANT TENDERING PROCESS for printing activities and the hoardings. Also the latest FP campaign material to be used.
B.10.3.3.2	Inter Personal Communication	0	0	0.00		
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram			37.43	5.98	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.10.3.4.1	Media Mix of Mid Media/ Mass Media	2	6	13.43	5.98	Approved for: 1)AFHS Posters for schools (Middle section – Higher secondary) & AWCs in 5 RKSK districts (2500 @ Rs.35/each). 2)Relay of Short movie – based on Adolescent Friendly Health Services, availability of Youth Clinic & promotion of Youth Clinic across local cable channels (Rs.1.2 Lakhs). State not to use the money for production of video, but STRICTLY ITS RELAY & TRANSMISSION across media channels. 3) Radio/TV Spots @AIR- Aizawl & Lunglei, 5 local cables & DDK (15 times x 60 sec each) (120 @ Rs.3000/each). 4) Leaflets (15000 @ Rs.2/each)
B.10.3.4.2	Inter Personal Communication	1	20	24.00	0.00	New Activity. Not approved.
B.10.3.5	Creating awareness on declining sex ratio issue (PNDT)	1	4	2.64	2.64	New Activity. Approved for; 1.Advertisement : For public awareness in newspapers, magazine, etc. @ Rs 3,000/- per advertisement for 30 numbers of advertisement is proposed for the year 2016-17. Total expenditure of advertisement is Rs 90,000/- Hoarding : Hoarding to be displayed in public

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						places @Rs 10,000/- per advertisement in atleast 3 (three) places. Total expenditure of Hoarding is Rs 30,000/- 2. TV spots : Public awareness through Doordharshan Kendra and 2 local cable channels @Rs 1,500/- per day. Total expenditure of TV spots is Rs 36,000/- 3. All India Radio : Public awareness through AIR, Aizawl. The estimated cost for broadcast per day is Rs 700/- with 40 broadcast at a total of Rs 28,000/- 4. IPC : To create awareness among the young generations and marriageable age, it is proposed to conduct seminars among College students, youth groups like YMA, KTP, SAY, etc. Four seminars will be conducted in the year 2016-17. Cost of conducting one seminar is Rs 20,000. The total cost of 4 seminars is Rs 80,000/-.
B. 10.4	Interpersonal Communication Tools for the frontline health workers	4	3	11.00	1.15	Ongoing activity. Approved for: 1) Flipcharts (1000 @ Rs.30/each). 2) Leaflets (5000 @ Rs.2/each) and Posters (5000 @ Rs.15)

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.10.5	Targetting Naturally Occuring Gathering of People/ Health Mela	1	5	3.60	3.60	New Activity. Approved for: 1) Health Mela @Rs. 160000 2)Jan Soochna Abhiyan/Public Information Campaign held every quarter (Exhibition Stalls/other participatory activities by NHM) 4 @ Rs. 50000/campaign
B. 10.6	Others			22.30	11.85	
B.10.6.1	Innovative IEC/ BCC Strategies	4	4	17.00	9.00	Ongoing Activity. Rs. 9 lakh for celebration of World Health Day (Rs 1 lakh /district). VBD to be proposed under the relative pool
B. 10.6.2	Mobile based IEC/ BCC Solutions	1	4	2.00	0.00	New Activity. Not Approved.
B.10.6.3	District IEC/ BCC/ Engagement of Youth through Social Media	0	12	2.40	2.40	New Activity. Approved condition to state specifying the channels and time slot & estimated population covered by these channels
B. 10.6.4	Monitoring of IEC/ BCC Activities	0	9	0.90	0.45	Ongoing Activity. Approved for 1 trip/dist. @ Rs.5000/trip
B.10.7	Priniting activities (please specify)			153.94	87.16	
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc	0	60000	7.80	7.80	Ongoing Activity. Approved.
B.10.7.2	Printing of WIFS cards etc	0	62000	3.10	2.48	Ongoing Activity. Approved for 62000 WIFS individual compliance card @ Rs. 4 per card.
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc	0	10000	15.00	15.00	Ongoing Activity. Approved. State to ensure that IUCD/PPIUCD Follow-up Registers,

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						Sterilisation certificate, Consent forms, Guidelines are printed under this budget head.
B.10.7.4	Other printing			128.04	61.88	
B.10.7.4.1	Printing of compliance cards for National Iron Plus Initiative	23	1	22.81	15.27	<p>New Activity. Approved for printing of recording and reporting formats for NIPI 6 to 59 months and NIPI 5 to 10 years components. The break-up of funds are as follows:</p> <ol style="list-style-type: none"> 1. Printing of compliance card for 6 to 59 months: 52,000 units* Rs. 3 per unit, 2. Printing of ASHA NIPI 6-59 months register (includes both Annexure 2-child-wise format and annexure 3-reporting format, 50 pages- 30 pages for child-wise line listing and 20 pages for monthly reporting): Rs. 75 per unit * 1100 units 3. Annexure 4 Printing of ANM NIPI 6-59 monthly reporting format: Rs. 3 per unit * 5000 units 4. Block, district and State level reporting on excel format and hence separate funds not Approved. 5. Printing of School register for NIPI 6 to 10 years (WIFS junior)- Rs. 75 per unit (for class register of 50 pages)* 16044 units 6. School NIPI WIFS

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						junior reporting format register - Rs. 50 per unit * 1400 units 7. Reporting of WIFS junior program at Block, district and State level to be compiled in excel format using the school monthly reporting format and hence the printing of reporting format beyond the level of school not Approved.
B.10.7.4.2	AFHC cards	0	63000	3.78	0.20	Ongoing Activity. Approved for 10000 AFHC card @ Rs. 2 per card.
B.10.7.4.3	Printing of RBSK card and registers	1	10	14.30	14.25	New Activity. Approved, details as follows. 1) Rs 2 lakhs is for printing of 2.2. lakhs 6-18 years format @ Rs 1 format 2) Rs 6.62 is for 3.2 lakhs 0-6 format @ Rs 2 per format. 3) Rs 2.09 lakhs is for 1100 RBSK registers @ Rs 190 per register with 500 records each. 4) Rs 0.54 lakhs is for 600 referral slip book let with triplicate referral copy @ Rs 90 per booklet with 100 referral in triplicate. 5) Rs 2 lakhs for 1000 ASHA HBNC registers (50 pages/register). 6) Rs 0.45 lakhs for 100 delivery point based formats. RCH registers column no 53 to be used and for identified children with birth defects detailed formats

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						to be filled. 7) 0.40 lakhs for 200 Facility Register (to be maintained at all facilities where referred cases are taken up) @ Rs 200 per register with 150pages each. 8) RS 0.15 lakhs is for RBSK vehicle branding stickers @ Rs 500 per vehicle. Each RBSK vehicle is to display RBSK visibility materials. REgisters is approved till the time the MIS software is stabilised. Prescription booklet proposed is not Approved as per RBSK guidelines. State may look into using government printing rate contract and/or press for printing as discussed in Fy 2014-15 NPCC. Conditionality State to follow RBSK guidelines for printing.
B.10.7.4.4	Printing cost for DEIC	2	3	5.34	2.64	Ongoing Activity. Approved for 2 DEICS. Expenditure is as per actuals for function DEICs. State to follow RBSK guidelines for printing at DEICs. 1) DEIC Register (500 pages) - 20 @Rs.200/-) 2)Ongoing. printing of formats @ Rs 50,000 for 2 DEIC twice a year New Activity. DEIC Hoarding(2@Rs. 30000/-

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.10.7.4.5	Printing of cards for screening of children for hemoglobinopathies and other IEC activities related to blood services and blood disorders	0	0	0.00		
B.10.7.4.6	BCC/IEC activities for ASHA	3	2	5.55	2.50	New Activity. Only 50% Approved for relay of the film and not production.
B.10.7.4.7	BCC/IEC activities for IMMUNIZATION	3	2	6.50	3.00	Approved for 20 haordings @ Rs.15000
B.10.7.4.8	Other IEC activites	5	6	32.50	13.00	New Activity. Approved for : 1) Colour Display advertisement (100 nos @ Rs3000). 2) B&W Display advertisement (200 nos @ Rs2000). 3) Half Page Display advertisement (100 @Rs 1000). 4) Banners (100@ Rs.1000), 5) Advertisements under NHM for vacant posts, tenders etc. in local/national newspapers (200@ Rs.2000/-)
B.10.7.4.9	General Health Programme for DDK & AIR	0	48	3.84	3.84	New Activity. Approved for "Healthy India Programme" by DDK to be live telecasted 4 times every month on various NHM activities and health awareness @ Rs. 4000 per episode. (2 guest x 4 episode per month x 12 months = Rs. 192000) 2) Radio programme (30 minutes) dedicated to health awareness and

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						NHM programme with panel consisting of 1 or 2 guest (discussion and live phone in)
B.10.7.4.10	Citizens Charter for DH, CHC,PHC & SC	0	444	15.20	4.44	Approved @ Rs.1000/- for Citizen Charters across all facilities
B.10.7.4.11	Parental Counselling, Parental Education and Birth Companion Programme	10	1	10.00	0.00	New Activity Not Approved
B.10.7.4.12	Printing and Translation of Training Manuals under Family Planning	5	1	5.48		New Activity. Approvals shifted to FMR Code A.3.5.5.1
B.10.7.4.13	Printing and Translation of Dakshata Training Manuals	3	1	2.74	2.74	New Activity. Approved.
	HR increment calculated @ 5% for above approvals				0.21	
B.11	National Mobile Medical Units (Including recurring expenditures)			421.94	301.12	
B.11.1.1	Capex	0	0	0.00		
B.11.1.2	Opex	5	36	182.74	113.40	Ongoing Activity. Approved for drugs @ Rs.25,000/- pm, maintenance and repair @Rs.30,000/- pm and PoL @Rs.50,000/- pm for 9 MMUs
B.11.1.3	HR	1		185.24	141.32	Details at MMU HR Annexure
B.11.1.4	Training/orientation	1	9	4.50	4.50	New Activity. Approved.
B.11.1.5	Others			13.50	0.00	
B.11.1.5.1	District Visit and repairs of MMU Vehicle with Mechanics	3	4	13.50	0.00	New Activity. Not Approved.

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			35.96	34.83	
B.11.2.1	Capex	0	0	0.00		
B.11.2.2	Opex	0	0	0.00		
B.11.2.3	HR	0		0.00		
B.11.2.4	Training/orientation	0	0	0.00		
B.11.2.5	Blood collection and Transport Vans	32	1	32.00	32.00	New Activity. Approved Purchase of BCTV @3200000
B.11.2.5.1	HR for Blood collection and transportation van	0	6	2.73	2.52	Approved. Staff for 1 Blood Bank for 6 months as follows: 1 PRO/ Social Worker @ Rs 20,000 pm and 1 Driver @ Rs 10,000 pm. Lumpsum amount of Rs 0.72 lakhs approved for outsourcing Attendants and Van Cleaners/Helpers. Medical officers and Lab Technicians not approved. State to redeploy from the available MOs & LTs in the state and fill up the regular and contractual vacancies.
B.11.2.5.2	Recurring grants for POL and others	1	1	0.90	0.23	New Activity. Approved for 3 months
B.11.2.5.3	Training/orientation	0	0	0.00		
B.11.2.5.4	TA/DA as per norms for BCTV HR	0	1	0.33	0.08	New Activity. Approved for 3 months
	HR increment calculated @ 5% for above approvals				7.07	
B.12	National Ambulance Service			414.42	136.52	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.12.1	Ambulance/EMRI Capex			0.00		
B.12.1.1	State basic ambulance/102 Capex	0	0	0.00		
B.12.1.2	Advanced life support Capex	0	0	0.00		
B.12.1.3	EMRI Capex-BLS	0	0	0.00		
B.12.1.4	EMRI Capex-ALS	0	0	0.00		
B.12.2	Operating Cost /Opex for ambulance			207.21	136.52	
B.12.2.1	State basic ambulance/102 Opex	0	0	0.00		
B.12.2.2	Operating Cost /Opex for ASL ambulance	0	0	0.00		
B.12.2.3	Opex EMRI-BLS	0	0	0.00		
B.12.2.4	Opex EMRI-ALS	0	0	0.00		
B.12.2.5	HR Basic ambulance	0		0.00		
B.12.2.6	HR advanced life support ambulances	0		0.00		
B.12.2.7	Training/orientation	0	0	0.00		
B.12.2.8	Call centre-capex	0	0	0.00		
B.12.2.9	call centre-opex	0	0	0.00		
B.12.2.10	Others			207.21	136.52	
B.12.2.10.1	Human resource	1	88	53.77	100.78	Approved of existing HR for 12 months as follows: 1) 1 existing Computer Technician @ Rs 24,150 pm. 2) 3 existing Admin Assistant/ Supervisor @ Rs 24,150 pm. 3) 6 existing Call Executives @ Rs 21,000

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						<p>pm.</p> <p>4) 1 existing Finance Assistant @ Rs.21,000 pm.</p> <p>Positions not approved.</p> <p>Lumpsum amount of Rs 2.28 lakhs approved for outsourcing data entry operation on task basis to the extent possible and Rs 3.65 lakhs approved for outsourcing helpers.</p> <p>5) Approved of 62 NAS drivers @ Rs 8,820 pm for 12 months.</p> <p>Increment has been approved separately (Shifted from B.12.2.10.2)</p> <p>Increment has been approved separately.</p>
B.12.2.10.2	Maintenance of NAS	28	4	112.14	31.00	<p>Ongoing Activity.</p> <p>Approval given for the amount of 96.62 lakhs to the state for 62 functional NAS ambulance.</p> <p>1. Rs 31.00 Lakhs for operational cost of 62 ambulances @Rs.50,000/- Per annum.</p> <p>2. Salary Drivers shifted to B.12.2.10.1</p> <p>3.GPS cost not Approved</p>

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.12.2.10.3	Infrastructure	10	4	41.30	0.00	Expenditure for Rent, Electricity, Water Connection, Internet Annual fee, Communication Stationery & Other Office Expenses, Hiring of Vehicle and Call Centre Expenses to be met out of programme management cost approved under A.10. New Activity: Not Approved for Refresher training of Call Executives and Information, Education & Communication (IEC) Hoarding
	HR increment calculated @ 5% for above approvals				4.74	
B.13	PPP/ NGOs			46.35	0.00	
B.13.1	Non governmental providers of health care RMPs	0	0	0.00		
B.13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)		0	0.00		
B.13.3	NGO Programme/ Grant in Aid to NGO			46.35	0.00	
B.13.3.1	Prevention of Parent to Child Transmission of HIV (PPTCT) in Mizoram	12	4	46.35	0.00	New Activity. Not Approved. Syphilis & HIV testing already Budgeted at A.9.3.7. 11,12,13&14.
B.14	Innovations (if any)			295.31	20.86	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.14.1	Intersectoral convergence	1	1	1.06	0.00	New Activity. Not Approved. The inter departmental- convergence meetings may be conducted under the chairmanship of the DC and the CMO may be the member secretary cum convenor and the budget may be met from the programme management cost.
B.14.2	Two Wheeler Ambulance	3	4	12.21	0.00	Not Approved
B.14.3	Proposal on Screening, Early detection and Treatment of Breast & Cervical Cancer in Aizawl	257	1	256.64	0.00	New Activity. Not Approved. The recurring grants may be included under FMR Code O.1.3.4 (NPCDCS funds). Non -recurring amount may be granted from head for District hospital strengthening. This may be reflected in the Supplementary PIP of the State.
B.14.1 5	E-rakt kosh- refere to strenthening of blood services guidelines	25	1	25.40	18.88	New Activity. Rs 18.88 is Approved.
B.14.1 6	Transfusion support to patients with blood disorders and for prevention programs	0	0	0.00		
B.14.1 7	National Digital Literacy Mission for ASHA	0	1980	3.96	1.98	New Activity. Approved @Rs.100/- per ASHA per day for 20 days
B.15	Planning, Implementation and Monitoring			1131.84	378.53	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.15.1	Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of RKS)			205.59	12.08	
B.15.1.1	State level	0	0	0.00		
B.15.1.2	District level	0	0	0.00		
B.15.1.3	Block level	0	0	0.00		
B.15.1.4	Other			205.59	12.08	
B.15.1.4.1	Constitution / Reconstitution of VHSNC	0	0	0.00		
B.15.1.4.2	Training of core VHSNC members	2	55	98.54	0.00	New Activity. Not Approved
B.15.1.4.3	Training of ASHA Facilitators and ASHA in VHSNC to serve as mentors and Trainers	1	40	23.88	0.00	New Activity. Not Approved
B.15.1.4.4	One day Orientation of Frontline Workers of VHSNC	0	34	10.74	10.32	New Activity. Approved with training material @ Rs. 50 and food as per number of participants and trainers. State has withdrawn the proposal for TA/ DA of support staff but food cost has been estimated for support staff also. TA for state trainers to be paid against actuals.
B.15.1.4.5	Printing of VHSNC Training Manual	0	23	0.03	0.03	New Activity. Approved.
B.15.1.4.6	Printing of Handbook for VHSNC members	0	2868	3.44	1.73	New Activity. Approved -printing of 1444 booklets @ Rs.120/- per handbook- a) Handbook for 830 VHSNC members ,370

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						SHC, 149 SC clinics and 10 for the State b) VHSNC guidelines for 57 PHCs, 9 CHC, 9 CMO office and 10 for the State.
B.15.1.4.7	RKS training	1	8	8.46	0.00	New Activity. Not Approved
B.15.1.4.8	Support visit to VHSNC by district	0	830	8.30	0.00	New Activity. Not Approved
B.15.1.4.9	Training of Trainers on VHSNC	1	1	0.92	0.00	New Activity. Not Approved
B.15.1.4.10	District Level Vigilance Monitoring Committee	0	36	13.70	0.00	New Activity. Not Approved
B.15.1.4.11	Orientation Workshop on CAH	1	9	13.01	0.00	New Activity. Not Approved
B.15.1.4.13	Community Monitoring for Saiha District (HPD)	25	1	24.56	0.00	New Activity. Not Approved.
B.15.2	Quality Assurance			704.15	263.03	
B.15.2.1	Quality Assurance Committees at State level	0	4	1.00	1.00	Ongoing Activity. Approved as recurring cost for functioning of SQAC. Budget may not spent on purchasing of the items.
B.15.2.2	Quality Assurance Committees at District level	0	36	1.80	1.80	Ongoing Activity. Approved as recurring cost for functioning of DQAC. Budget may not spent on purchasing of the items.
B.15.2.3	Comprehensive Grievance Redressal Mechanism	74	4	297.01	70.00	New Activity. Approved 104 Call Centre for GR and Health Help Line and web portal @ Rs. 70 lakhs is Approved as indicated below: 6 seater call centre to handle 1000 calls round the clock. The cost includes Web portal, hiring of infrastructure, Training, IEC,

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						computers and other necessary equipments. GR Help Desk: not Approved. The State needs to synchronize and establish the help desk and call centre as per GoI guidelines on the same. Support of NHSRC can be taken
B.15.2.4	Review meetings			0.92	0.92	
B.15.2.4.1	State	0	2	0.20	0.20	Ongoing Activity. Approved State level review meetings- Rs.0.1 L per meeting x 2 meetings = Rs.0.20 Lakhs
B.15.2.4.2	District	0	36	0.72	0.72	Ongoing Activity. Approved for: District level review meetings- Rs.0.02 L per meeting x 4 meetings @1 per quarterly x 8 districts @ 36 meetings= Rs.0.02 L x 36 meetings @ Rs.0.72 Lakhs
B.15.2.4.3	Block	0	0	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.15.2.5	Kayakalp	27	4	201.71	86.00	Ongoing Activity. Approved: (a) Commendation award DH= Rs 3 Lakh (b) Commendation award CHC/SDH= 1 Lakh (C) Best PHC Award @Rs 200000 for each district= 16 Lakh (d) Commendation Award PHC @50,000 for 10% of PHC= 3 Lakh (e) Master training for Swachh Bharat Mission =1.5 Lakh (f) Awareness cum internal Assessor's workshop @ 40,000/ District= Rs 3.2 Lakh (g) Facility level training on Swachh Bharat Abhiyab for each DH @20,000= Rs 1.8 Lakh (h) Facility level training on Swachh Bharat Abhiyab for each CHC @15,000= Ra 1.35 Lakh (i) Facility level training on Swachh Bharat Abhiyab for each PHC @6,000= Rs 3.42 Lakh (J) Internal Assessment DH @ Rs 2000/- per DH per quarter= 0.72 Lakh (k) Internal Assessment CHC @ Rs 1000/- per CHC per quarter= 0.36 Lakh (l) Internal Assessment PHC @ Rs 500/- per PHC per quarter= 1.14 Lakh (m) Peer Assessment DH @25000/-= Rs 2.25 Lakh (n) Peer Assessment CHC @ 13000= Rs 1.17 Lakh (o) Per assessment PHC

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						@ 5000= Rs 2.85 Lakh (p) External assessment DH @61000 (30% of total)= Rs 1.83 Lakh (q) External assessment CHC @35000 (30% of total)= Rs 1.05 Lakh (r) External assessment PHC @ 8000 (30% of total) = Rs 1.36 Lakh (s) External assessor Training = Rs. 1 Lakh (t) Contingency for small state= Rs 2 Lakh (u) Liquid waste Management for 6 DH @ 6 = 36 Lakh. Amount of Rs 86 Lakh approved.
B.15.2.5.1	HR and Maintenance of SQUAU	1	20	23.91	21.00	Approved of 1 State Consultant (QA) and 1 State Consultant (PH) @ Rs 50,000 pm each, 1 State Consultant (QM) @ Rs 40,000 pm and 1 Programme cum Adm Asst @ Rs 15,000 pm. As Programme cum Adm Asst is already in place, so post of helper is not approved. Increment has been approved separately. Maintenance of SQUAU includes cost of electricity telephone, internet etc. and contingency @ Rs 2.4 Lakhs per annum.

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.15.2.5.2	HR and Maintenance of DQAU	1	108	133.30	44.24	<p>Approved of District Consultants (QA/PH) @ Rs 40,000 pm - 1 existing for 12 months and 3 new for 6 months; 1 existing District Consultants (PH) @ Rs 40,000 pm for 12 months; and 9 Programme cum Admin Asst. @ Rs 12,000 pm for 12 months. Increment has been approved separately. Establishment of 8 DQAU @ Rs 1.81 Lakhs /District * 8 = Rs 14.48 lakhs (Establishment of DQAU includes one time cost of computer, fixtures, furniture @ Rs 0.55 Lakhs * 8 districts= Rs 4.40 Lakhs and cost of electricity telephone, internet etc. and contingency @ Rs 0.14 Lakhs * 9 months * 8 districts = Rs 10.08 lakhs)</p>
B.15.2.5.3	Training under QA	2	4	9.34	7.80	<p>Ongoing Activity. Rs. 7.8 Lakhs are Approved</p> <p>1 Awareness workshop at State level @ Rs. 1.04 lakh</p> <p>1 Internal Assessor Training at State level @ Rs. 2.66 Lakh</p> <p>1 Service Provider training at State level @Rs. 2.73 Lakh</p> <p>State level Certification @ Rs 0.69 Lakhs for 1 facility</p> <p>2 Awareness workshop at district level @ Rs</p>

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						0.25 * 2 = Rs 0.50 Lakhs may be conducted in 2 districts District level Internal assessment of 9 DHs @ Rs 500 on quarterly basis * 4 * 9= Rs 0.18 Lakhs
B.15.2.5.4	State Level Assessment cum Mentoring visit	1	9	6.20	6.20	Ongoing Activity. Approved State certification- Rs.0.69 L per facility x 9 facilities = Rs.6.20 L can be approved.
B.15.2.5.5	National Assessment	3	1	2.71	2.71	New Activity. Approved for National certification- Rs.1.02 L per facility x 3 facilities = Rs.2.71 Lakhs
B.15.2.5.6	Post Graduate Diploma in Health Care Quality Management	3	1	3.30	3.30	New Activity. Approved for PHDHQM course expenses- Rs.1.10 L per person x 3 facilities = Rs.3.30 Lakhs
B.15.2.5.7	Swachata Drive	23	1	22.95	16.00	New Activity. Approved to observe" Swachata Fortnight at each District @ Rs 2 Lakh per district for 8 districts .
	HR increment calculated @ 5% for above approvals				2.06	
B.15.3	Monitoring and Evaluation			222.11	103.42	
B.15.3.1	HMIS			76.69	42.40	
B.15.3.1.1	Statistical Assistant/ Data Analyst / MIS Officer / M&E Assistant at Block level (personnel forming part of SPMU / DPMU are to be proposed under budget head of HR for	0		0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
	SPMU / DPMU)					
B.15.3.1.2	Data Entry Operators at Block level	0		0.00		
B.15.3.1.3	Other Human Resource (HR)			0.00		
B.15.3.1.3.1		0		0.00		
B.15.3.1.3.2		0		0.00		
B.15.3.1.4	Training cum review meeting for HMIS & MCTS			56.00	31.24	
B.15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	2	2	3.00	3.00	Ongoing Activity. Approved for 2 State level 3 days training cum review meetings per year for HMIS & MCTS/RCH combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 10 from State and 5 from each District.

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	1	36	21.00	8.66	Ongoing Activity. Approved Rs 8.66 Lakh for District level 3 days training cum review meeting per quarter for HMIS & MCTS/RCH combined. Expenses for food to participants, accommodation for trainers, accommodation for participants, incidental expenses and charges for venue hiring as per RCH norms subject to following extant rules. Expected participants: 5 from District and 2 from each Block.
B.15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	0	972	32.00	19.58	Ongoing Activity. Approved Rs 19.58 Lakh for Block level 1 day training cum review meeting per month for HMIS & MCTS/RCH combined. Expenses for incidental expenses as per RCH norms subject to following extant rules. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre
B.15.3.1.5	Mobility Support for HMIS & MCTS			12.73	9.65	
B.15.3.1.5.1	Mobility Support for HMIS & MCTS at State level	2	3	6.08	3.00	Ongoing Activity. Approved Rs 3.00 Lakh. TA / DA should be as per extant rules
B.15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	0	36	6.65	6.65	Ongoing Activity. Approved. TA / DA should be as per extant rules

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.15.3.1.6	Printing of HMIS Formats	0	163000	1.63	1.51	Ongoing Activity. Approved Rs 1.51 Lakh. Printing should be done following competitive bidding as per Government protocol. State may consult MoHFW before printing as the formats are under revision
B.15.3.1.7	Other (Please specify)			6.33	0.00	
B.15.3.1.7.1	Special Messenger at District level	2	4	6.33	0.00	New Activity. Not approved
B.15.3.1.7.2		0	0	0.00		
B.15.3.2	MCTS			142.91	60.02	
B.15.3.2.1	Printing of RCH Registers	0	2034	5.33	2.15	New Activity. Approved Rs 2.15 Lakh for printing of integrated RCH registers. Information of 160 eligible couples and 35 pregnant women can be captured in one RCH register. One register per 1000 population and applicable for 2 years. So, for estimated 21,000 pregnant women, $(21000 \div 35 + 10\% \text{ wastage}) = 660$ registers would be printed @ Rs 325/- per register, including all incidental expenses. State may explore the printers who have printed the integrated RCH register in other States / UTs, following competitive bidding and by following Government protocols. Specifications are as

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						under: 1. Size: 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Gatta 24 ounce. Not approved for printing of RCH Manual
B.15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan	0	340256	3.40	0.37	Ongoing Activity. Approved. Rs 0.37 Lakh for printing of follow-up formats, to capture the service delivery data after immunization session @ Rs 3/- per ASHA per month for 1,039 ASHAs (as per MCTS portal). Printing should be done based on competitive bidding and by following Government protocols.
B.15.3.2.3	Procurement of Computer/Printer/UPS	1	68	71.09	10.37	Ongoing Activity. Approved. Rs 4.32 Lakh for procurement of 10computers / printers /UPS@ Rs 43,218/- per computer/ printer/UPS (as proposed by State) for all health block including districts. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. Approved Rs 6.05 Lakh for procurement of 14

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						computers / printers / UPS @ Rs 43,218/- per computer / printer / UPS (as proposed by State). These are indicative rates; final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof.
B.15.3. 2.4	Procurement of Laptop	0	0	0.00		
B.15.3. 2.5	AMC of Computer/Printer/UPS	0	100	12.05	4.36	Ongoing Activity. Approved. Rs 4.36 Lakh @ Rs 4,400/- per year per computer / printer / UPS for 91 computers / printers / UPS being used for HMIS / MCTS related work and @ Rs 4,000/- per year per computer for 9 computers. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee.
B.15.3. 2.6	AMC of Laptop	0	12	0.60	0.48	Ongoing Activity. Approved. Rs 0.48 Lakh for 12 laptop being used for HMIS / MCTS related work. These are indicative rates, final rates are to

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee
B.15.3. 2.7	Internet Connectivity through LAN / data card	2	1	2.49	2.49	Ongoing Activity. Approved. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
B.15.3. 2.8	Procurement & Installation of VSAT (Capex)	1	10	12.85	12.85	New Activity. Approved. These are indicative rates, final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof.
B.15.3. 2.9	Internet Connectivity through VSAT (Opex)	1	19	10.94	10.94	Ongoing Activity. Approved. These are indicative rates; final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols. This is subject to 100% facility

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						based reporting on HMIS & MCTS portal and improvement in data quality thereof.
B.15.3.2.10	Call Centre (Capex)	0	0	0.00		
B.15.3.2.11	Call Centre (Opex)	0	0	0.00		
B.15.3.2.12	Other office expenditure	0	40	6.60	0.00	Office expenditure for State and District to be met out of programme management cost approved under A.10. This is subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. Procurement should be done based on competitive bidding and by following Government protocols.
B.15.3.2.13	Mobile reimbursement (CUG SIM)	0	0	0.00		
B.15.3.2.14	Other (Please specify)			17.57	16.01	
B.15.3.2.14.1		0	0	0.00		
B.15.3.2.14.2	Civil Registration	18	1	17.57	16.01	Ongoing Activity. Approved. Rs 16.01 Lakh as under: 1. Incentives for ASHA for reporting of domiciliary birth and home death to Sub Centre and local registrar and also for reporting of Sub Centre delivery to local Registrar. Estimated number of births and deaths is 5860 (Rs 5,86,000/-). 2. Annual honorarium

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						of Notifier at registration of births and deaths unit of 102 institutions (public and private hospitals) @ Rs 4800 (Rs 4,89,600/-). 3. Training for Medical Officers on medical certification of causes of death and birth certification at registration of births and deaths unit of 102 Institutions. (Rs 5,25,000/-).
B.15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)			0.00		
B.15.3.3.1	Implementation of DVDMS	0	0	0.00		
B.15.3.4	Hospital Management System			0.00		
B.15.3.4.1	Implementation of Hospital Management System	0	0	0.00		
B.15.3.5	Other e-Governance initiatives			2.50	1.00	
B.15.3.5.1	Annual fee and Maintenance of NHM Website and upgradation of HRIS Software	3	1	2.50	1.00	Ongoing Activity. Approved. Rs. 1.00 lakh for annual maintenance of NHM Website.
B.16	PROCUREMENT			2488.90	1985.34	
B.16.1	Procurement of Equipment			884.44	851.32	
B.16.1.1	Procurement of equipment: MH			791.32	756.60	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.16.1.1.1	Equipments for Blood Banks/ BSUs	207	1	206.60	206.60	New Activity. Approved 1. Blood bank equipments - Rs. 14949800/- (for 8 blood banks) 2. Blood Component Separation Unit Equipments - Rs. 2410000/- (only for 2 Blood Banks i.e Civil Hospital Aizawl & District Hospital, Lunglei) 3. Blood Storage Centres Equipment - Rs. 33,00,000/- (For 12 BSCs)
B.16.1.1.2	MVA /EVA for Safe Abortion services	0	0	0.00		
B.16.1.1.3	Others (please specify)			584.72	550.00	
B.16.1.1.3.1	Strengthening of Labour room	35	1	34.72	0.00	Not Approved , State to share detail gap analysis of the facilities of the delivery points.
B.16.1.1.3.10	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)	550	1	550.00	550.00	New Activity. Approved.
B.16.1.2	Procurement of equipment: CH			74.69	67.35	
B.16.1.2.1	Newborn Resuscitation Kit	0	79	1.98	1.98	Approved.
B.16.1.2.4	Mucus extractor	0	4500	18.00	0.00	Not Approved as separate budget. May be procured under recurring cost of NBCC
B.16.1.2.5	SNCU equipment and Workshop for maintenance	49	1	48.51	48.51	Approved as per Gap Analysis provided by State in the Annexures.

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.16.1.2.6	NBSU and NBCC Equipments (Shifted from FMR A.2.2.2 and FMR A.2.2.3)				10.65	Shifted from FMR A.2.2.2 and FMR A.2.2.3 Approved Rs. 10.65 Lakhs for NBSU and NBCC Equipments as per below details: 1. Rs. 3 Lakhs for NBSU at Aizwal 2. Rs. 7.65 Lakhs for 9 new proposed NBCC @ Rs. 0.85 Lakh/NBCC.
B.16.1.2.7	Cord Clamp	0	15520	6.21	6.21	Approved.
B.16.1.3	Procurement of equipment: FP			0.00		
B.16.1.3.1	NSV kits	0	0	0.00		
B.16.1.3.2	IUCD kits	0	0	0.00		
B.16.1.3.3	minilap kits	0	0	0.00		
B.16.1.3.4	laparoscopes	0	0	0.00		
B.16.1.3.5	PPIUCD forceps	0	0	0.00		
B.16.1.3.6	Other (please specify)			0.00		
B.16.1.4	Procurement of equipment: IMEP			0.00		
B.16.1.5	Procurement of equipment other than above			0.00		
B.16.1.6	Equipments for RKSK & RBSK			18.43	27.37	
B.16.1.6.1	Equipments for AFHCs	0	0	0.00		
B.16.1.6.2	Others	2	1	2.29	1.50	Approved for three Desktops with accessories @ Rs. 50000/- each.
B.16.1.6.3	Equipments for RBSK			16.14	25.87	
B.16.1.6.3.1	Equipment for Mobile health teams	0	0	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.16.1.6.3.2	Equipment for DEIC	14	1	14.43	24.16	<p>Ongoing activity. Approved for equipments at DEIC and Lab at DEIC. DEIC equipments procurement to be in accordance with OG-DEIC.</p> <p>1) Rs 14.43 lakhs is Approved for one set of OAE , ABER Screening, Pure Tone Audiometer for lunglei DEIC.</p> <p>2) Shifted from A5.1.10, Rs 9,72,790 is Approved. Equipments appear to be mostly for older children & adults. Auto Kerato Refractometer, Illuminating Distant Vision Drum, Schiotz Tonometer, KOH'S Block Design Test, Beck's Depression Scale and Manual & 25 record forms, Bayley Scale of Infant & Toddler Development-Third Edition (Bayley-III) and Microscope are not approved as per OG DEIC, RBSK. Expenditure as per actuals and in accordance to RBSK DEIC operational guidelines. State has approval of 24.16 lakhs in FY 2015-16 - 14.43 lakhs in RoP and RS 6.73 lakhs in RoP.</p>
B.16.1.6.3.3	Laptop for mobile health teams	0	0	0.00		
B.16.1.6.3.4	Desktop for DEIC	0	1	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.16.1.6.3.5	Data card internet connection for laptops and DEIC and rental	0	4	1.71	1.71	Ongoing activity. Approved for rental of 39 existing data cards - 29 teams, 2 DEICs, 7 DEIC managers and 1 State coordinator for 12 month . Each RBSK mobile team to start data feeding online in the GoI RBSK MIS portal.
B.16.1.6.3.6	CUG connection per team and rental	0	0	0.00		
B.16.1.7	Equipments for Training Institutes	0	0	0.00		
B.16.1.8	Equipments for AYUSH	0	0	0.00		
B.16.1.9	Procurement of Other equipments	0	0	0.00		
B.16.2	Procurement of Drugs and supplies			809.45	252.30	
B.16.2.1	Drugs & supplies for MH			1.80	1.80	
B.16.2.1.1	RTI /STI drugs and consumables	0	0	0.00		
B.16.2.1.2	Drugs for Safe Abortion	0	0	0.00		
B.16.2.1.3	Others (Please specify)			1.80	1.80	
B.16.2.1.3.1	Procurement of Drugs under Maternal Health	2	1	1.80	1.80	Approved
B.16.2.1.4	RPR Kits	0	0	0.00		
B.16.2.1.5	Whole blood finger prick test for HIV	0	0	0.00		
B.16.2.2	Drugs & supplies for CH			67.21	7.68	
B.16.2.2.1	Procurement of Drugs under Child Health	67	1	67.21	7.68	Approved for Procurement of Drugs under Child Health as per below details: 1. ORS powder @ Rs. 3/pkt for 240032 ORS pkts (240032*3= Rs. 7.20 Lakhs)

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						2. Tab Zinc Sulphate @ Rs. 0.20/tablet for 240032 tablets (240032*0.20= 0.48 Lakhs)
B.16.2.3	Drugs & supplies for FP			0.00		
B.16.2.4	Supplies for IMEP			0.00		
B.16.2.5	General drugs & supplies for health facilities			492.94	53.28	
B.16.2.5.1	NHM Free Drug services	107	2	213.39	0.00	Not Approved. State to strengthen existing warehouses.
B.16.2.5.2	Other Free Drug Services(State not opted 16.2.5.1)	280	1	279.55	140.00	Ongoing activity. Approved as per State budget for Free drugs of Rs.140 lakhs.
B.16.2.6	National Iron Plus Initiative (Drugs&Supplies)			179.63	121.66	
B.16.2.6.1	Children (6m - 60months)			17.67	16.92	
B.16.2.6.1.a	IFA syrups (with auto dispenser)	16	1	15.62	15.62	Ongoing Activity. Approved. of total budget of Rs. 15.62 lakhs for procurement of IFA syrup bottles for 104110 children aged 6 to 59 @ Rs. 15/bottle. State to procure only 50-ml bottles (2 bottles per child per annum) as per the GoI specification only.
B.16.2.6.1.b	Albendazole Tablets	2	1	2.05	1.30	Ongoing Activity. Approved for 1.3 Lakh tablets for Aug 2016 round @ Rs. 1/tablet. For Feb 2017 round , albendazole tablets for 1-19 years of children will be provided by MoHFW with support

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						from WHO.
B.16.2.6.2	Children 5 - 10 years			63.74	30.64	
B.16.2.6.2.a	IFA tablets	62	1	61.57	29.55	Ongoing Activity. Approved of Rs.29.55 lakhs for procurement of 6156758 WIFS junior tablets @ unit cost of Rs. 0.48 per tablet as per the last year's RC cost.
B.16.2.6.2.b	Albendazole Tablets	2	1	2.17	1.09	Ongoing Activity. Approved for Rs.1.09 Lakh for Aug 2016 NDD round Albendazole Tablets . For Feb 2017 round , albendazole tablets for 1-19 years of children will be provided by MoHFW with support from WHO.
B.16.2.6.3	WIFS (10-19 years)			98.23	74.11	
B.16.2.6.3.a	IFA tablets	0	8393112	83.93	60.84	Ongoing activity. Approved for 6984000 IFA Tab. @ Rs. 1 / tablet. State should try procurement at more competitive rate
B.16.2.6.3.b	Albendazole Tablets	4	1	4.44	3.51	Ongoing activity. Approved for 234000 Albendazole Tab. @ Rs. 1.50 / tablet
B.16.2.6.3.c	Printing of revised WIFS reporting formats	10	1	9.86	9.76	Ongoing activity. Approved for 9760 revised WIFS format registers @ Rs. 100
B.16.2.6.4	Women in Reproductive Age (non-pregnant & non-lactating) (20-49 years)			0.00		
B.16.2.6.4.a	IFA tablets	0	0	0.00		
B.16.2.	Albendazole Tablets	0	0	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
6.4.b						
B.16.2.6.5	Pregnant & Lactating Mothers			0.00		
B.16.2.6.5.a	IFA tablets	0	0	0.00		
B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for pregnant women	0	0	0.00		
B.16.2.6.6	Others	0	0	0.00		
B.16.2.7	Drugs & supplies for RBSK			31.65	31.65	
B.16.2.7.1	Medicine for Mobile health team	32	1	31.65	31.65	Ongoing Activity. Approved. Details is in annexure. State to ensure that all RBSK EDL medicines are available with each team. Medicines which are already part of the State EDL to be sourced from block PHC. Each team to maintain and update stock register and State to ensure that details of children managed on spot is maintained and reported in the MRF of RBSK.
B.16.2.8	Drugs & supplies for AYUSH	0	0	0.00		
B.16.2.9	Drugs and Supplies for RKSK			6.05	6.05	
B.16.2.9.1	Sanitary napkins procurement	0	50400	6.05	6.05	New Activity. Approved for 50400 packs of Sanitary napkins for 4200 AGs@ Rs.12 per pack of 6 sanitary napkin for 12 months. Sanitary napkins to be sold to AGs@ Rs 6 per pack of 6 napkins.
B.16.2.10	Others	0	0	30.18	30.18	

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.16.2.10.1	Drugs and Supplies for blood services and blood related disorders- Haemoglobinopathies	30	1	30.18	30.18	New Activity. Approved Blood bags for Aizwal and lunglei. Test Kits and Consumables for all 8 Blood banks
B.16.3	National Free Diagnostic services			795.00	795.00	
B.16.3.1	Free Pathological services	605	1	750.00	750.00	New Activity. Approved at the rate of Rs.500 per sample for a minimum assured volume of 500 per day for 1 year
B.16.3.2	Free Radiological services	0	0	45.00	45.00	New Activity. Approved at the rate of Rs100 for a minimum assured 150 cases for a period of one year
B.16.3.3	Others	0	0	0.00	0.00	
B.17	Drug Ware Housing			0.00		
B.17.1	Drug warehouses (include all operating costs)			0.00		
B.17.1.1	Human Resources	0		0.00		
B.17.1.2	Others	0	0	0.00		
B.17.2	Supply chain logistic system	0	0	0.00		
B.17.3	Others			0.00		
B.18	New Initiatives/ Strategic Interventions			0.00		
B.18.1	Universal Health Coverage (pilot))	0	0	0.00		
B.18.2	Others	0	0	0.00		
B.19	Health Insurance Scheme		0	0.00		
B.20	Research, Studies, Analysis		0	0.00		

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.21	State level health resources centre(SHSRC)			0.00		
B.21.1	SHSRC - HR	0		0.00		
B.21.2	Other cost	0	0	0.00		
B22	Support Services			0.00		
B22.1	Support Strengthening NPCB	0	0	0.00		
B22.2	Support Strengthening Midwifery Services under medical services	0	0	0.00		
B22.3	Support Strengthening NVBDCP	0	0	0.00		
B22.4	Support Strengthening RNTCP	0	0	0.00		
B22.5	Contingency support to Govt. dispensaries	0	0	0.00		
B22.6	Other NDCP Support Programmes	0	0	0.00		
B22.7	Non communicable diseases	0	0	0.00		
B.23	Other Expenditures (Power Backup, Convergence etc)			31.62	0.00	
B.23.1	Power Back-up for blood bank/storage (ideally integrated power back up for facility)	0	0	0.00		
B.23.2	Hiring of Vehicle	0		7.20	0.00	To be met out of programme management cost approved under A.10.
B.23.3	Annual Maintenance Contract (AMC)	6	4	24.42	0.00	Provision of rent for SPMU office building including electricity charges, Water Bill & other works, Stationary items, POL, Internet connection, Telephone bill to be met out of

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						programme management cost approved under A.10.
B.24	Collaboration with Medical Colleges and Knowledge partners	0	0	0.00	0.00	
B.25	National Programme for Prevention and control of deafness		0.00	204.20	203.41	
B.25.1	Recurring Grant-in-aid		0.00	110.15	109.36	
B.25.1.1	Manpower at State Level			11.72	10.89	All the positions have been approved at the previous year's salary. Increment has been pended as the calculation is not clear. State to re-work the increment and share a consolidated amount for all districts.
B.25.1.1.a	Consultant		1	6.48	6.00	Approved for 1 Consultant @ Rs 50,000 pm for 12 months.
B.25.1.1.b	Programme Assistant		1	3.24	3.00	Approved for 1 Programme Assistant @ Rs 25,000 pm for 12 months.
B.25.1.1.c	Data Entry Operator			2.00	1.89	Data Entry Operators not approved. Lump sum amount of Rs 1.89 lakhs approved for outsourcing data entry operation on task basis to the extent possible
B.25.1.2	Public Private Partnership		0	0.00		
B.25.1.3	Manpower at District level			78.43	78.47	
B.25.1.3.a	ENT Surgeon		7	37.60	38.21	Approved for 7 ENT Surgeons as follows: 3 existing @ Rs 55,125 pm (salary as proposed by the State); 1 existing @ Rs 63,000 pm for 12

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						months; and 3 new @ Rs 60,000 pm for 6 months.
B.25.1.3.b	Audiologist		7	20.09	19.92	Approved for 7 Audiologists as follows: 1 existing @ Rs 31,000 pm for 12 months; 3 existing @ Rs 30,000 pm for 12 months; and 3 new @ Rs 30,000 pm for 6 months.
B.25.1.3.c	Audiometric Assistant		7	10.37	10.17	Approved for 7 Audiometric Assistant as follows: 3 existing @ Rs 15,750 pm for 12 months; 1 existing @ Rs 15,000 pm for 12 months; and 3 new @ Rs 15,000 pm for 6 months.
B.25.1.3.d	Instructor for Hearing Impaired Children	0	7	10.37	10.17	Approved for 7 Instructor for Hearing Impaired Children as follows: 3 existing @ Rs 15,750 pm for 12 months; 1 existing @ Rs 15,000 pm for 12 months; and 3 new @ Rs 15,000 pm for 6 months.
B.25.1.4	IEC			20.00	20	
B.25.1.4.a	State Level @Rs.20 lakh			20.00	20	Ongoing Activity. Approved. as per operational guidelines.
B.25.1.4.b	District level @Rs.2 lakh	0	0	0.00		
B.25.2	Non recurring Grant-in-aid			94.05	94.05	
B.25.2.1	Training@Rs.10 lakh/ Distt. for 7 level training	0	4	30.00	30	Ongoing Activity. Approved. for 3 new district as per operational guidelines, for the champhai district approval has been given in 2015-16 and if

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						the funds for 2015-16 has been not been utilized may be revalidated
B.25.2.1.a	Procurement of Equipment			0.00	0	
B.25.2.1.b	District Hospital @Rs.20 lakh/ Distt.			60.00	60.00	Ongoing Activity. Approved. for 3 new districts as per operational guidelines. Approval for the Champai District has already been given in 2015-16 if funds for Champai district has not been utilised in 2015-16 may be revalidated.
B.25.2.1.c	CHC/Sub-Divisional Hospital @Rs.50,000/- Kit			1.50	1.50	Ongoing Activity. Approved. for 3 CHCs of 3 new districts as per operational guidelines
B.25.2.1.d	PHC@RS.15,000/- kit			2.55	2.55	Ongoing Activity. Approved. for 17 PHCs of 3 new districts as per operational guidelines
B.26	NATIONAL ORAL HEALTH PROGRAMME		120.00	77.06	36.39	
B.26.1	RECURRING GRANT-IN-AID		96.00	63.02	22.40	
B.26.1.1	Contractual Manpower-HR	0				All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
B.26.1.1.1	Dental Surgeon	1	24	29.28	9.84	Approved for 2 Dental Surgeons for 12 months. 1 @ Rs 42,000 pm and

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
						1 @ Rs 40,000 pm (Increment has been approved separately).
B.26.1.1.2	Dental Hygienist	1	24	14.88	5.04	Approved for 2 Dental Hygienists @ Rs 21,000 pm for 12 months. Increment has been approved separately.
B.26.1.1.3	Dental Assistant	0	24	8.78	3.02	Approved for 2 Dental Assistants @ Rs 12,600 pm for 12 months.
B.26.1.2	Consumables @ Rs.5.00 lakh per year	0	24	10.08	4.50	Ongoing Activity. Approved @ Rs 1lakh/unit for 3 units and Rs 0.5lakh/Unit for 3 new units
B.26.2	NON RECURRING GRANT-IN-AID		24.00	14.04	13.50	
B.26.2.1	Grant-in-aid for strengthening of Distt. Hospitals (Renovation, Dental Chair, Equipment) @ Rs.7 lakh	1	24	14.04	13.50	Ongoing Activity. Approved for 3units @Rs 4.5Lakh/unit [PHC Pangzawl, CHC Thenzawl, CHC Kawrthah]
	HR increment calculated @ 5% for above approvals				0.49	
B.27	National Program for Palliative Care (New Initiatives under NCD)	73	22	187	35.85	
B.27.1	District Hospital Recurring	67	13	173	30.16	
B.27.1.1	Salary	3	6	15.48	5.16	Approved for 6 months: 1-Physician (MD,Med) @Rs.60,000/-pm, 4-SN @18,000/-pm, 1-Multitask worker @Rs.8,000/-pm
B.27.1.2	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff	18	1	17.87	2.00	Approved for 1 new district (Aizawl East)

FMR Code	Budget Head	Cost (Rs. In Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks
B.27.1.3	Miscellaneous including Travel/POL/Stationary/Communications/Drugs etc.	29	3	86.22	8.00	Approved for 1 new district (Aizawl East)
B.27.1.4	Infrastructure strengthening including renovation of PC unit/OPD/Beds/Miscellaneous equipments etc. Non-Recurring	18	3	53.51	15.00	Approved for 1 new district (Aizawl East)
B.27.2	State Palliative Care Cell Recurring	6	9	14	5.69	
B.27.2.1	Salary	1	8	8.58	0.72	
B.27.2.1.a	State Palliative Co-ordinator (MBBS/BAMS)				0.00	Not Approved
B.27.2.1.b	1 DEO-cum-Accountant				0.72	Data Entry Operator not approved. Lump sum amount of Rs 0.72 lakhs approved for outsourcing data entry operation on task basis to the extent possible
B.27.2.2	Miscellaneous including Travel/POL/Stationary/Communications/Drugs etc.	5	1	4.97	4.97	Approved for 12 months

HR Annexure- (Mobile Medical Unit: B.11.1.3)

FMR Code	Category		Salary Approved	No. of posts approved	Total Budget
1	Medical Officer	Normal areas	31,763	2	7.62
		HPD normal areas	36,527	3	13.15
		HPD difficult areas	36,527	4	17.53
		SUB TOTAL		9	38.31
2	Staff Nurse	Normal areas	14,700	2	3.53
		HPD normal areas	18,900	3	6.80
		HPD difficult areas	18,900	4	9.07
		SUB TOTAL		9	19.40
3	Lab. Tech	Normal areas	14,175	2	3.40
		HPD normal areas	16,301	3	5.87
		HPD difficult areas	16,301	4	7.82
		SUB TOTAL		9	17.09
4	X-Ray Tech	Normal areas	14,175	2	3.40
		HPD normal areas	16,301	3	5.87
		HPD difficult areas	16,301	4	7.82
		SUB TOTAL		9	17.09
5	Pharmacists	Normal areas	14,175	2	3.40
		HPD normal areas	16,301	3	5.87
		HPD difficult areas	16,301	4	7.82
		SUB TOTAL		9	17.09
6	Drivers	Normal areas	8,978	6	6.46
		HPD normal areas	10,264	9	11.09
		HPD difficult areas	10,264	12	14.78
		SUB TOTAL		27	32.33
Total				72	141.32

Annexure C

Immunization

FMR Code	Activities(As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Proposed amount (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
C.1						
c.1.a	Mobility Support for supervision for district level officers.	Rs.2,50,000/ Year /district level officers.	8684.00	22.49	20.00	Approved however restricted as per norms
c.1.b	Mobility support for supervision at state level	Rs. 150000 per year.	12.00	4.00	1.50	Approved however restricted as per norms
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiaries	46477.00	4.65	4.65	Approved
c.1.d	Support for Quarterly State level review meetings of district officer	Rs. 1250/ per participant/day for 3 persons (CMO/DIO/Dist. Cold Chain Officer)	4.00	1.50	1.20	Approved however restricted as per norms
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block MOs, CDPO, and other stake holders	Rs. 100/per participant for meeting expenses for 5 persons (lunch, Organization expenses)	4.00	0.78	0.68	Target provided by the State is incorrect, thus last year's target has been considered. Restricted as per norms
c.1.f	Quarterly review meetings exclusive for RI at block level	Rs. 50/ per person as honorarium for ASHA (Travel) and Rs. 25/person at the disposal of MO-IC for meeting expenses (refreshment, stationary and misc. expenses)	4.00	2.08	0.74	Target provided by the State is incorrect, thus last year's target has been considered. Restricted as per norms

FMR Code	Activities(As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Proposed amount (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	Hiring of ANM@450/session for four session/month/slum of 10000 population and Rs. 300/- per month as contingency per slum i.e. Rs. 2100/- per month per slum of 10000 population	3.00	17.13	17.13	Approved
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	12.00	7.05	7.05	Approved
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	12.00	11.83	11.83	Approved
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	1324.00	1.97	0.99	Approved however restricted as per norms
c.1.k	To develop micro plan at sub-centre level	@ Rs 100/- per subcentre	12.00	0.40	0.37	Approved however restricted as per norms
c.1.l	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	12.00	1.10	0.84	Approved however restricted as per norms
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000/ district/year	12.00	15.54	12.00	Approved however restricted as per norms
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/- month/ district	12.00	0.69	0.38	Approved however restricted as per norms
c.1.o	Red/Black plastic bags etc.	Rs. 3/bags/session	1.00	0.27	0.27	Approved
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 1200 per PHC/CHCper year	74.00	0.84	0.84	Approved
c.1.q	Safety Pits	Rs. 5250/pit	361.00	18.95	18.95	Approved

FMR Code	Activities(As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Proposed amount (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
c.1.r	State specific requirement		0.00	0.00		
c.1.s	Teeka Express Operational Cost		0.00	0.00		
c.1.t	Measles SIA operational Cost		0.00	0.00		
c.1.u	JE Campaign Operational Cost		0.00	0.00		
c.1.v	Others		0.00	0.00		
C.1-Sub Total				111.27	99.42	
C.2						
C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month		2.22	1.92	Computer Assistants not approved. Lump sum amount of Rs 1.92 lakhs approved for outsourcing data entry operation on task basis to the extent possible.
C.2.2	Computer Assistants support for District level	8000-10000 per person per month		19.98	13.09	Computer Assistants not approved. Lump sum amount of Rs 13.09 lakhs approved for outsourcing data entry operation on task basis to the extent possible.
C.2.3	Others(service delivery staff)			0.00		
C.2-Sub Total				22.20	15.01	
C.3						
C.3.1	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM,	As per revised norms for trainings under RCH	39.00	51.87	51.87	Approved , All the activities as mentioned in

FMR Code	Activities(As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Proposed amount (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
	Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse Midwives, BEEs & other staff (as per RCH norms)					C.3.1 to C.3.5 and any other training program approved by the Immunization division from time to time , can be met out of this budget head. However the expenditure has to be as per RCH norms.
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)		5.00	13.61	13.61	
C.3.3	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats		1.00	0.25	0.25	
C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		3.00	2.99	2.99	
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer		3.00	2.36	2.36	
C.3.6	Others		0.00	0.00		
C.3-Sub Total				71.07	71.07	
C.4	Cold chain maintenance	Rs.750/PHC/CHCs per year District Rs.15000/year	12.00	3.84	1.70	Approved , however restricted as per norms. Re-appropriation of funds within part C can be considered on full utilization of funds
C.5	ASHA incentive for full Immunization	Rs 100 per child for full immunization in first year	22100.00	33.15	33.15	Approved

FMR Code	Activities(As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Proposed amount (Rs. In lakhs)	Amount Approved (Rs. In lakhs)	Remarks
		Rs 50 per child for ensuring complete immunization upto 2nd year of age				
	Total ROUTINE IMMUNIZATION			241.53	220.35	
C.6	Pulse Polio Operational Cost (Tentative)		0.00	69.79	49.00	The provision proposed by the division for the PPI is tentative
	Total			311.32	269.35	

**NIDDCP
ROAD MAP**

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

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

VI	NIDDCP					
FM R Cod e	Activity	Unit cost (where ver applica ble)	Physical target	Amou nt Propos ed	Amoun t Approv ed	Remarks
D	IDD					
D.1	Establishment of IDD Control Cell-		Implementation & monitoring of the programme	18.96	10.00	Filling up of sanctioned vacant post i.e. Technical Officer on regular/contract basis on priority by the State Government for smooth functioning of the IDD Cell and implementation of programme in the State. 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		9.00		
D.1. b	Statistical Assistant	1		7.80		
D.1. c	LDC Typist	1		2.16		
D.2	Establishment of IDD Monitoring Lab-		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	10.80	9.00	State Government may conduct quantitative analysis of salt & urine as per NIDDCP Guidelines and furnish monthly/quarterly statements.
D.2. a	Lab Technician	1		6.00		
D.2. b	Lab. Assistant	1		4.80		
D.3	Health education & Publicity	Rs. 50,000 per district	Increased awareness about IDD and iodated salt	10.38	5.00	IDD publicity activities including Global IDD Day celebrations at various level in all the districts.
D.4	IDD Survey/Re survey		2 districts	4.95	1.00	State Government may under take 2 districts IDD resurvey as per guidelines and furnish report.
D.5	Salt Testing Kits to be procured by State Govt. for 4 endemic districts	12 STK per annum per ASH A	Creating iodated salt demand and monitoring of the same at the community	2.00	1.57	As per NIDDCP norms the State Government has to monitor the quality of iodated salt at household/ community level by STK through ASHA

			level.			and IDD awareness activities as well as promotion of consumption of iodated salt in 4 endemic districts i.e.. Aizawal, Champhai, Lunglei and Lawngtli.
D.6	ASHA Incentive	Rs. 25/- per month for testing 50 salt sample/ month	50 salt samples per month per ASHA in 4 endemic districts	2.08	2.08	
TOTAL				56.47*	28.65	

* This includes fund Rs.7.30 lakh proposed for office expenses.

National Urban Health Mission

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantit y	Budget		
PartII : NUHM Flexipool Budget				776.39	518.94	
P.1	Planning & Mapping			0.00	0.00	
P.2	Programme Management			31.17	23.46	All the positions have been Approved at the previous year's salary. Overall 5% increment has been Approved for all the existing positions and has been calculated separately. Annual Increment will only be applicable to exiting HR.
P.2.1	State PMU			26.31	18.82	
P.2.1.1	Human Resources	95,687.00		15.31	8.82	ONGOING Approved for 2 Urban Health Consultants @ Rs. 36750/month for 12 months. M&E activities to be carried out by 3 new Public Health Managers approved under FMR 4.1.10 * Increment approved separately Not Approved for new HR i.e. M&E Consultant & Helper.
P.2.1.2	Mobility support	1,65,000.00		6.60	6.00	ONGOING Approved for mobility support @ Rs. 50000/month

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
						for 12 months. (At last year's rate)
P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.)	1,10,000.00		4.40	4.00	ONGOING Approved for office expenses @ Rs. 4 lakh for 12 months. (At last year's rate)
P.2.2	District PMU			4.86	4.64	
P.2.2.1	Human Resources			0.00	0.00	
P.2.2.2	Mobility support	20,000.00		2.40	2.40	NEW Approved for mobility support @ Rs. 20000/month for 9 months for District officials & Public Health managers.
P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.)	20,533.00		2.46	2.24	ONGOING Approved for office expenses @ Rs. 2.24 lakh for 12 months. (At last year's rate)
P.2.2.4	Any Other activity					
P.2.3	City PMU			0.00	0.00	
P.3	Training /Orientation			1.98	1.81	
P.3.1	Orientation of Urban Local Bodies (ULB)	60,000.00		0.60	0.60	NEW Approved for Rs. 0.60 lakhs for training of 8 ULBs
P.3.2	Training / orientation of service providers			1.38	1.21	
P.3.2.1	Training/ orientation of ANM/and other paramedical staff	55,800.00		0.56	0.56	NEW Approved for Rs. 0.56 lakhs for training for 19

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
						ANMs, 25 Staff Nurses, 8 Pharmacists & 10 Lab Technicians
P.3.2.4	Training/ Orientation of RKS	21,600.00		0.22	0.22	NEW Approved for Rs. 0.22 lakhs for training of 8 RKS of 8 UPHCs
P.3.2.5	Training / orientation on Quality Assurance	43,200.00		0.43	0.43	NEW Approved for Rs. 0.43 lakhs for training on Quality Assurance of 8 UPHCs
P.3.2.8	Other Trainings/Orientations (pls specify)	17,500.00		0.18	0.00	NEW Not Approved
P.4	Strengthening of Health Services			628.74	432.72	
P.4.1	Human Resource			215.24	177.376	All the positions have been Approved at the previous year's salary. Overall 5% increment has been Approved for all the existing positions and has been calculated separately. Annual Increment will only be applicable to exiting HR.
P.4.1.1	ANMs/LHVs			30.40	27.64	
P.4.1.1.1	UPHC	39,999.00		30.40	27.64	ONGOING Approved for (a) 12 ANMs shifted from Urban RCH @ Rs.

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
						12600/month for 12 months. (b) 7 ANMs @ Rs. 11300/month for 12 months. * Increment approved separately
P.4.1.2	Staff nurse			50.25	45.68	
P.4.1.2.1	UPHC	50,253.00		50.25	45.68	ONGOING Approved for (a) 19 SNs shifted from Urban RCH @ Rs. 15600/month for 12 months. (b) 6 SNs @ Rs. 14050/month for 12 months. * Increment approved separately
P.4.1.3	MOs					
P.4.1.3.1	MO at UPHC			51.84	33.55	
P.4.1.3.1.1	Full-time	1,62,000.00		51.84	33.55	ONGOING Approved for 8 MOs @ Rs. 34950/month for 12 months. * Increment approved separately
P.4.1.6	Lab Technicians			20.59	18.72	
P.4.1.6.1	UPHC	51,480.00		20.59	18.72	ONGOING Approved for 10 LTs @ Rs. 15600/month for 12 months. * Increment approved separately
P.4.1.8	Pharmacists			15.68	14.26	

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
P.4.1.9.1	UPHC	49,005.00		15.68	14.26	ONGOING Approved for 8 Pharmacists @ Rs. 14850/month for 12 months. * Increment approved separately
P.4.1.10	Public Health Manager/Facility Manager			12.60	9.45	
P.4.1.10.1	UPHC	1,05,000.00		12.60	9.45	NEW Approved for 3 Public Health Managers @ Rs. 35000/month for 9 months.
P.4.1.11	Support staff (DEO cum Accountant)	36,000.00		11.52	10.46	ONGOING Approved for 8 Accounts cum Clerk @ Rs. 10900/month for 12 months. * Increment approved separately
P.4.1.12	Other Support staff	24,300.00		22.36	17.6	Positions not approved. Lump sum amount of Rs 17.60 lakhs approved for outsourcing support staff.* Increment approved separately
P.4.2	Infrastructure Strengthening			236.40	106.00	
P.4.2.1	New Construction			220.00	90.00	
P.4.2.1.1	UPHC	110,00,000.00		220.00	90.00	NEW Approved for 60% of the total construction cost

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
						(Total project cost: Rs. 75 lakh per UPHC) for 2 new UPHCs i.e. 1 in Lawpu in Aizwal & 1 in Hrangchawkawan at Lunglei. Land is available as specified by the State. State to share DPRs & budget break up for these UPHCs
P.4.2.3	Operational Expenses (rent,telephone,electricity etc)			16.40	16.00	
P.4.2.3.1	Rent for UPHC	60,000.00		12.00	12.00	ONGOING Approved for rent @ Rs. 20000/month for 5 UPHCs for 12 months.
P.4.2.3.2	Operational Expenses of UPHCs (excluding rent)	13,750.00		4.40	4.00	ONGOING Approved of Rs. 4 lakhs for office expenses for 8 UPHCs for 12 months. (As per last year's rate)
P.4.3	Untied grants			11.28	10.25	
P.4.3.1	Untied grants to UPHCs			11.28	10.25	
P.4.3.1.1	(i) Government Building	48,125.00		5.78	5.25	ONGOING Approved for untied grant for 3 UPHCs @ Rs. 1.75 lakh per UPHC functioning in government building

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
P.4.3.1.2	(ii) Rented Building	27,500.00		5.50	5.00	ONGOING Approved for untied grant for 5 UPHCs @ Rs. 1 lakh per UPHC functioning in rented building
P.4.4	Procurement			150.00	124.00	
P.4.4.1	Procurement of Drugs			110.00	100.00	
P.4.4.1.1	Drugs for UPHC	13,75,000.00		110.00	100.00	ONGOING Approved for drugs & consumables @ Rs. 12.5 lakhs per UPHC for 8 UPHCs
P.4.4.1.2	Drugs for UCHC					
P.4.4.1.3	Drugs for Maternity Homes					
P.4.4.2	Procurement of equipment			40.00	24.00	
P.4.4.2.1	Equipment for UPHC	1,25,000.00		40.00	24.00	NEW Approved for equipments & furniture @ Rs. 3 lakh per UPHC for 8 UPHCs. State to share the list of equipments & to be procured as per due procedure
P.4.5	Outreach services			15.82	15.11	
P.4.5.1	UHNDs	200.00		7.97	7.97	NEW Approved for 1 UHND per month per Aanganwadi Center (AWC) for 332 AWCs @ Rs. 200 per UHND for

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
						12 months
P.4.5.2	Special outreach camps in slums/ vulnerable areas	1,65,000.00		6.60	6.00	ONGOING Approved for 60 Special Outreach camps @ Rs. 10000 per camp
P.4.5.3	Mobility support for ANM/LHV	1,650.00		1.25	1.14	ONGOING Approved for mobility support for 19 ANMs @ Rs. 500 per month per ANM for 12 months
P.5	Regulation & Quality Assurance			11.25	10.84	
P.5.1	QA committees at city level (meetings, workshops, mobility, etc.)	1,27,200.00		5.09	4.68	NEW Approved for (a) Training on quality assurance for UPHCs staff- Rs. 1.06L per meeting x 2 No= Rs.2.12 L can be approved. (b) Quaterly visit by District Nodal officer(Urban Health)- Rs.0.23 L x 4 quarters= Rs.0.92 L (c) Monthly visit by State Nodal Officer (Urban Health)- Rs.0.137 L x 12 months= Rs.1.64 L Total amount of Rs.4.68 L can be approved.
P.5.2	Review meetings	500.00		0.16	0.16	NEW Approved for (a) Review meetings- Rs. 0.05

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
						L per meeting x 1 per quarters= RS.0.05x4x8=No= Rs.0.16 L can be approved. Total amount of Rs.0.16 L can be approved.
P.5.3	Any other activity (pls specify)	75,000.00		6.00	6.00	NEW Approved for (a) Miscellaneous cost for UPHCs (Signage's, procurement and installation of fire appliances, stationary, printing of satisfaction survey tools & SOPs, record maintenance, etc) - Rs. 0.75 L per facility x 8 No= Rs.6.0 L can be approved. Total amount of Rs.6.0L can be approved.
P.6	Community Processes			52.20	24.66	
P.6.1	ASHA (urban)			34.80	18.66	
P.6.1.1	Selection and Training					
P.6.1.2	ASHA Incentives	6,000.00		34.80	18.66	ONGOING Approved of incentives for 74 ASHA @ Rs. 2000 per month per ASHA for 12 months NEW Approved for incentives for 5 new ASHAs as per

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
						norm @ Rs. 2000 per month per ASHA for 9 months
P.6.2	MAS/community groups			17.40	6.00	
P.6.2.1	Untied grants	1,250.00		7.25	2.50	ONGOING Approved of united grant for 29 MAS @ Rs. 5000 per MAS NEW Approved of united grant for 21 new MAS as per norm @ Rs. 5000 per MAS
P.6.2.2	Training of MAS	10,15,000.00		10.15	3.50	ONGOING Approved for training of 29 MAS @ Rs. 7000 per MAS (10 members per MAS - 700/member) NEW Approved for training of 21 new MAS as per norm @ Rs. 7000 per MAS (10 members per MAS - 700/member)
P.9	IEC/BCC - NUHM			44.75	17.50	
P.9.1	Print Media	9,00,000.00		36.00	17.50	ONGOING Approved for IEC activities as per norm
P.9.2	Electronic Media	2,18,750.00		8.75		
P.9.3	IPC			0.00		
P.9.4	Other Media			0.00		

FMR Code	Budget Head	Cost (Rs)	Total		Amount Approved (Rs. in Lakhs)	Remarks
			Quantity	Budget		
P.10	Any Other activities(Specify)	6,30,000.00		6.30	0.00	NEW Not Approved for awareness camps
	Annual Increment @ 5% for existing HR				7.96	All the positions have been Approved at the previous year's salary. Overall 5% increment has been Approved for all the existing positions and has been calculated separately. Annual Increment will only be applicable to exiting HR.
	TOTAL			776.39	518.95	

Integrated Disease Surveillance Program(IDSP)

Issues

- State epidemiologist, State Veterinary Consultant & one State Data Entry Operator post is vacant. The State needs to expedite the recruitment of these contractual staffs under IDSP.
- All 9 sanctioned posts of District Epidemiologists are vacant. The State needs to expedite the recruitment of contractual staff under IDSP.
- Out of 4 sanctioned posts of District Microbiologists, 2 posts are vacant at Serchhip & Chamapi.
- Only 6 out of 9 (67%) districts are reporting on IDSP portal in year 2016 as on 3.4.2016
 - Saiha & Champai are non-reporting districts on IDSP portal in year 2016 as on 3.04.16
 - Mamit is irregularly reporting district on the portal (46%) till 17th week ending 1st May 2016.
- Only 60% Reporting Units are reporting in P form and L form under IDSP in year 2016 for week ending up to 03.4.2016. **The target for 2016-17 is 85% of RUs should be reporting on IDSP portal.**
- The state has reported 1, 2 & 6 outbreaks in years 2013,2014& 2015 respectively. In years 2016 till 10th week the state has reported 2 outbreaks. The state should detect outbreaks and report EWS at the earliest to CSU.IDSP.
- State has been requested to send the full investigation report of each outbreak, including the etiological confirmation of diagnosis by sending the required clinical samples for appropriate lab tests.

Non-negotiable IDSP priorities for the State during 12th Plan

- Dedicated State Surveillance Officer (SSO) for implementation of IDSP.
- All States / UT to provide weekly report on the disease surveillance data on epidemic prone diseases and the weekly outbreak report regularly through portal.

- All the States / UT to timely submit their Statement of Expenditure, Utilization Certificate and Audit reports.
- Every State / UT will undertake in-depth review of IDSP at least once in a year and will share the report with Central Surveillance Unit (CSU), IDSP

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Unit cost	no. of units	duration	Amount Approved (Rs in lakhs)	Remarks
E.1	Remuneration for Contractual Human Resource									All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
E.1.1	State Epidemiologist	0.45	1	6	2.70	0.45	1	6	2.70	Approved for 1 position @ Rs 45,000 pm for 6 months.
E.1.2	State Microbiologist	0.46	1	12	5.54	0.44	1	12	5.04	Approved for 1 position @ Rs 42,000 pm for 12 months. Increment approved separately.
E.1.3	State Veterinary consultant	0.40	1	6	2.40	0.40	1	6	2.40	Approved for 1 position @ Rs 40,000 pm for 6 months.
E.1.4	State Consultant-Training	0.50	1	12	5.94	0.50	1	12	5.67	Approved for 1 position @ Rs 47,250 pm for 12 months. Increment approved separately
E.1.5	State Entomologist	0.46	1	12	5.54	0.42	1	12	4.79	Approved for 1 position @ Rs 39,900 pm for 12 months. Increment approved separately.
E.1.6	State Consultant-(Finance/Procurement)	0.33	1	12	3.96	0.31	1	12	3.53	Approved for 1 position @ Rs 29,400 pm for 12 months. Increment approved

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Unit cost	no. of units	duration	Amount Approved (Rs in lakhs)	Remarks
	t)									separately.
E.1.7	State Data Manager	0.33	1	12	3.96	0.24	1	12	2.77	Approved for 1 position @ Rs 23,100 pm for 12 months. Increment approved separately.
E.1.8	State Data Entry Operator	0.19	1	12	2.24	0.18	1	12	2.12	Data Entry Operators not approved. Lump sum amount of Rs 2.12 lakhs approved for outsourcing data entry operation on task basis to the extent possible
E.1.9	District Epidemiologists	0.45	9	6	24.30	0.45	9	6	24.30	Approved for 9 positions @ Rs 45,000 pm for 6 months.
E.1.10	District Microbiologist at District labs	0.46	2	12	11.08	0.44	2	12	14.88	Approved for 2 positions @ Rs 42,000 pm for 12 months (increment approved separately) and 2 positions @ Rs 40,000 pm for 6 months.
	District Microbiologist (vacant)	0.42	2	6	5.04	0.40	2	6	0	
E.1.11	District Data Manager	0.23	9	12	24.95	0.22	9	12	22.68	Approved for 9 positions @ Rs 21,000 pm for 12 months. Increment approved separately.
E.1.12	District Data Entry Operator	0.19	11	12	24.68	0.18	10	12	23.28	Data Entry Operators not approved. Lump sum amount of Rs 23.28 lakhs approved for outsourcing data

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Unit cost	no. of units	duration	Amount Approved (Rs in lakhs)	Remarks
										entry operation on task basis to the extent possible
	(DEOs-vacant)					0.17	1	6	0.0	
E.1.13	Others if any (Lab Attendant)	0.12	5	12	7.26	0.11	1	12	6.00	Approved for 5 positions @ Rs 10,000 pm for 12 months. Increment approved separately.
	(Lab Attendant-vacant)					0.10	4	6	0.0	
	Sub Total				129.60				120.16	
E.2	Training									
E.2.1	Medical Officers (3 Days)	0.33	9		3.00				2.00	Budget of Rs.2 lakhs approved for training in FY 2016-17. However, if more trainings are planned, the state may propose for budget in supplementary PIP
E.2.2	Medical College Doctors (1 day)									
E.2.3	Hospital Pharmacists /Nurses Training (1 Day)	0.22	9		2.00					
E.2.4	Lab Technician				0.00					
E.2.5	Data managers				0.00					
E.2.6	Data entry operators cum accountants				0.00					
E.2.7	ASHA,AWW and MPW				0.00					
E.2.8	One day				0.00					

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Unit cost	no. of units	duration	Amount Approved (Rs in lakhs)	Remarks
	training for Data Entry and analysis for Block Health Team									
E.2.9	One day sensitization for PRIs				0.00					
E.2.10	Others if any (please Specify)				0.00					
	Sub Total				5.00				2.00	
E 3	Laboratory Support									
E.3a	District Public Health Laboratory									
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.				0.00				0.00	
E.3.2	Recurring costs on account of Consumables, kits, communication, misc expenses etc at each district public	2.00	4		8.00	1.00	2		2.00	Rs.1 Lakh each is sanctioned for DPHL Lunglei&Aizwal (West) based on past expenditure. The labs must perform the tests of Blood culture,Stool culture,ELISA tests for Dengue, Hepatitis A & E. The state may

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Unit cost	no. of units	duration	Amount Approved (Rs in lakhs)	Remarks
	health lab (applicable only for functional labs having requisite manpower).									propose additional funds in supplementary PIP if required. Further the DPHL Serchhip & Champa labs should be made functional at the earliest after which funds will be released.
E.3.3	Equipment AMC cost				0.00				0.00	
E.3b	Referral Lab Network									
E.3.4	Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next years)				0.00				0.00	
E.3.5	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous				0.00				0.00	

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Unit cost	no. of units	duration	Amount Approved (Rs. in lakhs)	Remarks
	us etc.									
	Sub Total				8.00				2.00	
E4	Operational Cost									
E.4.1	MOBILITY : Travel Cost, POL etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis	0.3775	40		15.10				11.00	A budget of Rs.11 lakhs as operational cost for FY 2016-17
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous	0.3775	40		15.10					

FMR Code	Activity	unit cost	no. of units	duration	Amount Proposed (Rs. in lakhs)	Unit cost	no. of units	duration	Amount Approved (Rs in lakhs)	Remarks
	expenditures etc.									
	Sub Total				30.20				11.00	
E.5	Any state specific									
E.5.1	Procurement of new computer	0.35	10		3.50	0.35	10		0.00	This activity is approved under FMR code A10.8.1 Total 10 Computers are approved @ 1 computer at SSU & 1 computer each at 9 DSUs.
E.5.2	Purchase of IEC material	2.00	1		2.00				0.00	
	HR increment calculated @ 5% for above approvals								3.03	
	Sub Total				5.50				0.00	
	Total				178.30				138.19	

Comments: Based on past trend of expenditure Rs. 90 Lakhs has been approved in B.E. for Mizoram under IDSP for 2016-17. However, if there is increase in expenditure by State as per IDSP approved norm, the budget for State could be increased at RE stage.

Annexure G

NVBDCP

	Physical Target				
S.No.	Indicator	2015-16	Achievement	2016-2017	Remarks
1	Annual Blood Examine Rate (ABER) i.e. percentage of persons screened annually for Malaria	>10	26.19	>15	Surveillanace needs to be strenghthened in blocks having ABER <15.
2	Annual Parasite Incidence (API) i.e. Malaria cases per 1000 population annually	<1	22.82	<5	As per target under IMCP-3 the state has to reduce minimum 50% from the 2012. State must adopt preventive measures and increase compliance of LLIN usage to reduce case load.
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	2	2	0	State must take measures to maintain the functionality of these centers at the earliest.
4	Sentinel Surveillance Hospital made functional for JE	0	0	0	
	Essential Conditionality				
1	Responsiveness, Transparency & Accountability of ASHAs incentives ensuring quality assurance			Delayed incentives to ASHA leading to low motivation. ASHA incentives to be released by the State without delay & regularly on monthly basis.	
2	All contractual post under GFATM should be filled up			Not yet achieved. The vacant posts are to be filled at the earliest.	
3	Two review meeting in a year to be conducted under the Chairmanship of Principle Secretary (Health)/ Mission Director - one before transmission period and second during transmission period			Information not received. Minutes and actiona taken reports of these meetings must be shared with Dte. of NVBDCP.	
	Desirable conditionality				

S.No	Post	Sanctioned	In position	Vacant	Target for 2016-17
1	DMO/DVBDO	9	9	0	0
2	AMO/DVBDC	9	9	0	0
3	Lab Technicians	66	61	5	5
4	Health Assistants	86	22	64	64
5	MPHW (M) / MTS	0/22	0/14	0/8	Not sanctioned by GOI / 8

Action points for the State

1	Malaria cases are increasing since 2014. As LLINs have been already distributed to the districts, State must take appropriate measures and IEC activities to ensure the LLIN usage by the community. ASHAs & MTSS must conduct visit to ensure LLINs are used by the beneficiary.
2	As malaria deaths are also increasing in the State, ASHA's involvement to be increased with availability of diagnostics/ treatment facilities at village level to improve EDCT. Each ASHA should be provided with one box of RDT so that no cases are left out of diagnosis in hard to reach areas.
3	Sentinel Site Hospitals for malaria are to be made functional and reports received must be analyzed for taking appropriate action.
4	Vacant posts are to be filled up earliest
5	Timely submission of SOEs and UCs.
6	Utilization of funds is less than 60% (59.23% in FY 2015-16). State must ensure more utilization of funds.
7	Sentinel site hospitals for Dengue (2 , one each at Aizawl and Lunglei are functional but reporting is irregular). State is to ensure regular reporting.
8	Annual assessment of contractual GFATM staff not done by the State by a committee (DHS, SPO, RD, Dte. NVBDCP) for last 2 years despite repeated requests. State should ensure action in this regard.

	Budget			Rs. in Lakh
S. No.	Component (Sub-Component)	Amount proposed in PIP - 2016-17	Amount approved	Remarks
F.1	Domestic Budget Support (DBS)			
F.1.1	Malaria			
F.1.1.a	Contractual Payments			
F.1.1.a.i	MPW Contractual	0.00	0.00	
F.1.1.a.ii	Lab Technicians (against vacancy)	0	0.00	

F.1.1.a.iii	VBD Technical Supervisor (one for each block)	0	0.00	
F.1.1.a.iv	District VBD Consultant (one per district) (Non Project States)	0	0.00	
	Data Entry Operator one per district	0	0.00	
F.1.1.a.v	State Consultant (Non – Project States),	0	0.00	
	M&E Consultant (Medical Graduate with PH qualification)	0	0.00	
	- VBD Consultant (preferably entomologist)	0	0.00	
F.1.1.b	ASHA Incentive	37.81	0	Approved from EAC Component
F.1.1.c	Operational Cost			
F.1.1.c.i	Spray Wages	92.31	70	
F.1.1.c.ii	Operational cost for IRS	102.65	80	May be met from DBS
F.1.1.c.iii	Impregnation of Bed nets- for NE states	45.00	0	Not Approved as LLINs have been provided to the state
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility & NAMMIS and MPW monitoring Incentives	127.46	123.46	Under DBS component
F.1.1.e	IEC/BCC	156.45	114.00	
F.1.1.f	PPP / NGO and Intersectoral Convergence	0.00	0.00	
F.1.1.g	Training / Capacity Building	41.24	41.24	Approved under DBS component
F.1.1.h	Zonal Entomological units	21.40	21.00	Approved subject under DBS subject to availability of funds. Refer to HR annexure for details of HR approved.
F.1.1.i	Biological and Environmental Management through VHSC	0.00	0.00	
F.1.1.j	Larvivorous Fish support	0.00	0.00	
F.1.1.k	Construction and maintenance of Hatcheries	0.00	0.00	
F.1.1.l	Any other Activities (Pl. specify)	0.00	0.00	

	Establishment cost for microscopy centre including training	0.00	0.00	
F.1.1.1 A	Contingency	0.00	0.00	
	Total Malaria (DBS)	624.32	449.70	
F.1.2	Dengue & Chikungunya			
F.1.2.a	Strengthening surveillance (As per GOI approval)		10.00	
F.1.2.a(i)	Apex Referral Labs recurrent	0.00		
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	2.00		
F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	0.00		
F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.00		
F.1.2.c	Monitoring/supervision and Rapid response & Evaluation	10.00		
F.1.2.d	Epidemic preparedness	2.00		
F.1.2.e	Case management	0.00		
F.1.2.f	Vector Control & environmental management & fogging machine	0.00		
F.1.2.g	IEC BCC for Social Mobilization	34.88		
F.1.2.h	Inter-sectoral convergence	0.00	10.00	
F.1.2.i	Training & printing of guidelines, formats etc. including operational research	5.41		
	Total Dengue/Chikungunya	54.29	10.00	
F.1.3	AES/JE			
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	0.00	0.00	

F.1.3.b	IEC/BCC specific to J.E. in endemic areas	0.00		
F.1.3.c	Capacity Building	0.00		
F.1.3.d	Monitoring and supervision	0.00		
F.1.3.e	Procurement of Insecticides (Technical Malathion)	0.00		
F.1.3.f	Fogging Machine	0.00		
F.1.3.g	Operational costs for malathion fogging	0.00		
F.1.3.h	Operational Research	0.00		
F.1.3.i	Rehabilitation Setup for selected endemic districts	0.00		
F.1.3.j	ICU Establishment in endemic districts	0.00		
F.1.3.k	ASHA Incentivization for sensitizing community	0.00		
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter	0.00		
F.1.3.m	Establishing district counseling centre	0.00		
	Total AES/JE	0.00	0.00	
F.1.4	Lymphatic Filariasis			
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support		0.00	
F.1.4.b	Microfilaria Survey			
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions			
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	0.00		

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			
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			
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 in non-endemic district			
F.1.4.h.ii	b) Mf Survey in Non-endemic distt			
F.1.4.h.iii	c) ICT survey			
F.1.4.i	Post-MDA surveillance			
F.1.4.J	ASHA incentive for one time linelisting of Lymphoedema and Hydrocele cases in non-endemic district			
	Total Lymphatic Filariasis	0.00	0.00	
F.1.5	Kala-azar			
F.1.5	Case search/ Camp Approach			
F.1.5.a	Spray Pumps & accessories			
F.1.5.b	Operational cost for spray including spray wages			
F.1.5.c	Mobility/POL/supervision			
F.1.5.d	Monitoring & Evaluation			
F.1.5.e	Training for spraying			
F.1.5.f	IEC/ BCC/ Advocacy	0.00		
	Total Kala-azar	0.00	0.00	
	Total (DBS)	678.61	459.70	
F.2	GFATM support for Malaria (NEStates)			

f.2.a	Human Resources (HR)	207.25	157.38	An amount of Rs. 133.18 lakhs has been approved for HR. Refer to HR annexure for details of HR approved. Additionally, an amount of Rs 24.2 lakhs has been approved for the payment of ASHA incentive for testing and treatment as per IMCP-3, GF guidelines under HR.
f.2.b	Travel Related Cost (TRC)	113.97	80.00	EAC component includes all activities included in IMCP-3 like additional HR, training (both govt. & private) ASHA incentive, LLIN transportation & distribution, procurement of motor bikes and other equipments, office infrastructure like printer, laptop etc. printing material and POL for mobility, RRM, SRMs and other meetings etc.
f.2.c	Health Product Equipment (HPE)	0.00	0.00	
f.2.d	Procurement & Supply Chain Management Costs (PSM)	114.36	114.36	
f.2.e	Infrastructure (INF)	9.84	9.84	
f.2.f	Non Health Equipment (NHP)	22.50	22.50	
f.2.g	Communication Material and Publications (CMP)	45.21	37.29	
f.2.h	Programme Administration Cost (PA)	22.80	22.31	
F.3	Any Other Items (Please Specify) Trainings and ASHA incentive	0.00	68.00	Extra funds have allocated for additional trainings under IMCP-3
F.4	Operational costs (mobility, Review Meeting, communication, formats & reports)	0.00	0.00	
	Total : EAC component	535.93	511.68	
	Grand total for cash assistance under NVBDCP (DBS + EAC)	1214.54	971.38	
F.5	Cash grant for decentralized commodities	22.88	5.00	
F.5.a	Chloroquine phosphate tablets	4.12	5.00	
F.5.b	Primaquine tablets 2.5 mg	0.85		
F.5.c	Primaquine tablets 7.5 mg	1.81		
F.5.c	Quinine sulphate tablets	2.03		
F.5.d	Quinine Injections and Artesunate Injection	1.36		
F.5.e	Artesunate Inj	12.71		
F.5.f	Albendazole 400 mg tablets	0.00		
F.5.g	Dengue NS1 antigen kit	0.00		
F.5.h	Temephos, Bti (AS) / Bti (wp) (for polluted & non	0.00		

	polluted water)			
F.5.i	Pyrethrum extract 2% for spare spray	0.00		
F.5.j	ACT (For Non Project states)	0.00		
F.5.k	RDT Malaria – bi-valent (For Non Project states)	0.00		
F.5.l	Any Other Items (SP 5%) SP 2.5% Deltametherin Flow	0.00		
Grand total for grant in aid under NVBDCP	Grand total for grant in aid under NVBDCP			
Commodity Grants	Commodity Grants		100.00	
Total NVBDCP Cash + Commodity	Total NVBDCP Cash + Commodity	1237.42	1076.38	

HR Annexure for NVBDCP: MIZORAM

FMR Code	Description	Position	Approvals 2016-17				Remarks
			No. of positions	No of months	Salary per month	Total Budget Approved	
All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to existing HR.							
F.2.a	Contractual Payments (EAC)	MPW contractual					
F.2.a		Lab technicians	8	12	14,000	13.44	Salary has been rationalized at par with existing NHM staff. New positions not approved, State to redeploy from the available LTs in the State and fill up the regular and contractual vacancies.
F.2.a		MTS	23	12 / 6	14,000	32.76	3 existing positions for 12 months and 7 new positions for 6 months. Salary has been rationalized at par with existing NHM staff.
F.2.a		District VBD consultant	9	12	35,000	37.80	
F.2.a		Accounts Asst. cum Data Entry	9	12	14,000	15.12	Salary has been rationalized

		Operator					at par with existing NHM staff.
F.2.a		State Public Health Consultant	1	12	40,000	4.80	Increment approved separately
F.2.a		M&E Consultant	1	12	50,000	6.00	
F.2.a		Consultant Procurement and supply chain	1	12	35,000	4.20	
F.2.a		Consultant Finance and accounts	1	12	42,000	5.04	
F.2.a		Consultant IEC BCC	1	12	35,000	4.20	
F.2.a		Statistical assistant cum accountant	1	12	20,000	2.40	Salary has been rationalized at par with existing NHM staff.
F.2.a		Secretarial assistant	2	12	18,000	4.32	Salary has been rationalized at par with existing NHM staff.
HR increment calculated @ 5% for above approvals						3.10	
Total EAC						133.18	
F.1.1.h	Zonal Entomological Unit - Contractual Payments (DBS)	State Entomologist	1	12	40,000	4.80	The whole unit is to be integrated with IDSP already having a State Entomologist.
F.1.1.h		Insect Collector	2	12	8,000	1.92	
F.1.1.h		One entomological Technician for Zonal entomologic					Not Approved

		al unit					
Total						6.72	
Grand Total for HR						139.90	

National Leprosy Eradication Programme

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
G	NLEP				70.88	64.00		
G 1.	Case detection & Management				12.47			
G1.1	Specific -plan for High Endemic Districts		0	0	0.00	0.00		
G1.2	Services in Urban Areas	137500	1.375	4	5.50	5.50	Ongoing. 10% increment from previous year. Please refer NLEP annexure for details.	
G1.3	ASHA Involvement		0	0	1.25			
G1.3.a	Sensitization	500	0.005	249	1.25	0.25	Ongoing.	As per XII FYP, the cost for sensitization of ASHA Approved is Rs. 100/ASHA. In view of same the demand has been rationalised.
G1.3.b	Incentive to ASHA		0	0	0.50			

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
G1.3.b.i	Detection	250	0.0025	40	0.10	0.10	Ongoing.	The presentatage of child cases is 22.22% which indicate the active transmission in the community. However, during last year only 9 cases detected by State. As a motivation the fund for 40 case detection has been Approved herein.
G1.3.b.ii	PB (Treatment completion)	400	0.004	40	0.16	0.08	Ongoing.	The Approval for 20 PB cases given herein.
G1.3.b.iii	MB (Treatment completion)	600	0.006	40	0.24	0.12	Ongoing.	The Approval for 20 MB cases given herein.
G1.4	Material & Supplies: Supportive drugs, lab. reagents & equipments and printing works	58000	0.58	9	5.22	5.22	Ongoing.	
G1.5	NGO - Scheme		0	0	0.00			

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
G2	DPMR: MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS				2.62			
G2.1	MCR	330	0.0033	5	0.02	0.02	Ongoing.	
G2.2	Aids/Appliance	18700	0.187	5	0.94	0.85	Ongoing.	As per XII FYP, the cost for Aids/appliance Approved is Rs. 17000/district. In view of same the demand has been rationalised.
G2.3	Welfare/RCS	8800	0.088	19	1.67	1.52	Ongoing.	As per XII FYP, the welfare allowance Approved is Rs. 8000/patient. In view of same the demand has been rationalised.
G2.4	At Institute		0	0	0.00	0.00		The demand for RCS to be conducted
G2.5	At camps		0	0	0.00	0.00		at institute and camp level may be furnished. The demand

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
								for welfare allowance has been made though the no. of RCS planned is not submitted.
G 3	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media	53900	0.539		4.85	4.85	Ongoing.	
G 4.	Human Resources & Capacity building				24.82			
G 4.1	Capacity building	62250	0.6225	6	8.09	8.09	1. Training of MO at Gauripur @ 223500/batch 2. Training of new PMW at Gauripur @ 150000/batch	
G 4.2	Human Resources on contract			0	0.00			
G4.2.a	Contractual Staff at State level		0	0	16.72			All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
								calculated separately. Annual Increment will only be applicable to exiting HR.
G4.2.a.i	State Leprosy Consultant	145200	1.452	4	5.81	5.28	State Leprosy Consultant @ 44000/month	Approved for 1 position @ Rs 44,000 pm for 12 months. Increment approved separately.
G4.2.a.ii	BFO cum Admn. Officer	108900	1.089	4	4.36	3.96	BFO @ 33000/month	Approved for 1 position @ Rs 33,000 pm for 12 months. Increment approved separately.
G4.2.a.iii	Admn. Asstt.	58080	0.5808	4	2.32	2.11	Admn Asst @ 17600/month	Approved for 1 position @ Rs 17,600 pm for 12 months. Increment approved separately.
G4.2.a.iv	DEO	66000	0.66	4	2.64	1.66		Data Entry Operators not approved. Lump sum amount of Rs 1.66 lakhs approved for outsourcing data entry

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
								operation on task basis to the extent possible.
G4.2.a.v	Driver	39930	0.3993	4	1.60	1.45	Driver @ Rs 12,100 pm	Approved for 1 position @ Rs 12,100 pm for 12 months. Increment approved separately.
G4.2.b	Contractual Staff at District level		0	0	0.00			
G4.2.b.i	District Leprosy Consultant		0	0	0.00			
G4.2.b.ii	Physiotherapist		0	0	0.00			
G4.2.b.iii	NMS		0	0	0.00			
G4.2.c	Contractual Staff at Block level		0	0	0.00			
G4.2.c.i	PMW		0	0	0.00			
G 5.	Programme Management				25.00			
G 5.1	Travel Cost and Review Meeting				3.81			
G 5.1.a	Travel expenses - Contractual Staff at State level	22000	0.22	4	0.88	0.80	Ongoing.	As per XII FYP, the unit cost for activity Approved is Rs. 80000/ State. In view of same the demand has been rationalised.
G 5.1.b	travel	20000	0.2	9	1.80	0.00	Ongoing.	No

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
	expenses - Contractual Staff at District level							contractual staff at district level.
G 5.2	Review meetings	12500	0.125	9	1.13	1.00	Ongoing.	Approved for 4 review meetings @ 25000/meeting.
G 5.3	Office Operation & Maintenance				4.45			
G 5.3.a	Office operation - State Cell	75000	0.75	1	0.75	0.75	Ongoing.	
G 5.3.b	Office operation - District Cell	35000	0.35	9	3.15	3.15	Ongoing.	
G 5.3.c	Office equipment maint. State	55000	0.55	1	0.55	0.5	Ongoing.	As per XII FYP, the unit cost for activity Approved is Rs. 50000/ State. In view of same the demand has been rationalised.
G 5.4	Consumables				3.52			
G 5.4.a	State Cell	55000	0.55	1	0.55	0.50	Ongoing.	As per XII FYP, the unit cost for activity Approved Rs. 50000/ State. In view of same the demand has been rationalised.

FMR Code	Budget Head	Unit Cost (Rs)	Cost (Lakhs)	Quantity	Amount Proposed	Amount Approved	Remarks	Comments from CLD
G 5.4.b	District Cell	33000	0.33	9	2.97	2.70	Ongoing.	As per XII FYP, the unit cost for activity Approved is Rs. 30000/ District. In view of same the demand has been rationalised.
G 5.5	Mobility Support				12.10			
G 5.5.a	State Cell	110000	1.1	2	2.20	2.00	ongoing	
G 5.5.b	District Cell	110000	1.1	9	9.90	9.90	Ongoing	
G 6.	Others: travel expenses for regular staff.	12500	0.125	9	1.13	1.00	Ongoing	
	HR increment calculated @ 5% for above approvals					0.64		

Revised National Tuberculosis Control programme (RNTCP)

S.No	Indicators	2016-17
1	Annual total TB cases notification	5% increase from 2015 data
2	Notified cases of MDR TB as % of all estimated MDR TB cases among	10% increase from 2015 data
3	Reporting of treatment outcome under NIKSHAY	More than 80%
4.1	% of CBNAAT Labs installed prior to April 2015 reporting more than 2500 test per year	50%
4.2	New CBNAAT Labs reporting more than 1200 test per year	75%
5	Proportion of TB cases with known HIV status	More than 85%
6	Implementation of PFMS in districts and state	100%
7	SOE submitted by state within stipulated timeframe(15 th day after the end of quarter
8	Submission of UC and Audit report within timeframe	31 st July of each year
9	Proportion of districts TU aligned at block levels with health systems	100%
10	Evaluation of NGO/PP schemes in states /district – To be shared with CTD	

Revised National Tuberculosis Control programme (RNTCP)

Sr. No.	Activity	unit cost (wherever applicable)	Physical target/expected output	Amount Proposed	Amount Approved	Remarks
H.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned; 2) Funds in the head utilized against the approved amount	44.24	44.24	
H.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 OSE and Panel Testing in the year; 3) IRLs accredited and functioning optimally; 4) Funds in the head utilized against the approved amount	20.01	20.01	
H.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; 2) Funds in the head utilized against the approved amount	19.55	19.55	
H.4	ACSM	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in case detection and improved case holding; 3) Funds in the	43.79	43.79	

			head utilized against approved amount			
H.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; 3) Funds in the head utilized against approved amount	21.63	21.63	
H.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; 2) Funds in the head utilized against approved amount	50.22	50.22	
H.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; 2) Funds in the head utilized against approved amount	43.88	43.88	
H.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; 3) Funds in the head utilized against approved amount	17.85	17.85	
H.9	PPM (NGO/PP support)	As per Revised Norms and	1) Increase in number of NGOs/PPs	56.62	34.38	

		Basis of Costing for RNTCP	involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPS in case detection and provision of DOT 3) Funds in the head utilized against approved amount			
H.10	Medical Colleges	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under Medical Colleges head in PIP completed; 2) Funds in the head utilized against approved amount	0.00	0.00	
H.11	Office Operations	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP completed; 2) Funds in the head utilized against approved amount	13.80	13.80	
H.12	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned; 2) Funds in the head utilized against approved amount	233.90	187.64	All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
H.13	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned; 2) Funds in the head utilized against approved	10.00	10.00	

			amount			
H.14	Research, studies & Consultancy	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY as planned; 2) Funds in the head utilized against approved amount	6.00	6.00	
H.15	Procurement of drugs			20.00	20.00	
H.16	Procurement – vehicles	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed as planned; 2) Funds in the head utilized against approved amount	5.92	5.92	
H.17	Procurement – equipment	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of equipments completed as planned; 2) Funds in the head utilized against approved amount	66.38	66.38	
H.18	Patients support & Transportation	Norms and Basis of Costing for RNTCP	1) All eligible patients and suspects are paid these supports in all districts in the FY; 2) Funds in the head utilized against the approved amount	36.12	36.12	
H.19	Supervision and Monitoring	Norms and Basis of Costing for RNTCP	1) S&M as planned, SIE has completed 2) Funds in the head utilized against approved amount	36.50	36.50	
	Sub Total (A)			746.39	679.7	
	Disease Flexipool(B)			4.67	0.48	For Procurement of Accucheck
	Total Cash			751.06	680.18	
	HR increment calculated @ 5% for above approvals				9.70	

	Total Commodity				54.19	
	Grand Total				742.27	
	State Share(10%)				74.23	
	GoI Share(90%)				668.04	

HR Annexure

S. No .	Positions	No. of positions approved	Duration salary approved for (months)	Salary approved (per month)	Total Remuneration (Rs. In lakhs)	Remarks
	Contractual Salary Head					All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
	State level:					
1	Asst Programme Officer/Epidemiologist	1	12	69,300	8.32	
2	Medical officer – STC	1	12	57,750	6.93	
3	TB/HIV Coordinator	1	12	57,750	6.93	
4	Accounts Officer /State Accountant	1	12	29,820	3.58	
5	SDS Pharmacist	1	12	21,105	2.53	
6	Store Assistant (SDS)	1	12	17,010	2.04	
7	DEO (State TB Cell)	Lumpsum			2.65	Data Entry Operators not approved. Lump sum amount approved for outsourcing data
8	DEO (IRL)				1.72	

S. No .	Positions	No. of positions approved	Duration salary approved for (months)		Salary approved (per month)	Total Remuneration (Rs. In lakhs)	Remarks
							entry operation on task basis to the extent possible
9	Secretarial Asst	1	12		18,795	2.26	
10	Sr. MO-DRTB Centre	1	12		51,975	6.24	
11	SA- DR TB Centre	1	12		22,733	2.73	
12	Councillor - DRTB Centre	1	12		10,500	1.26	
13	DEO- DRTB Centre		Lumpsum			1.23	Data Entry Operators not approved. Lump sum amount approved for outsourcing data entry operation on task basis to the extent possible
14	Sr. Lab Tech DR TB Centre	1	9		19,950	0	New position not approved. State to redeploy from the available LTs in the state and fill up the regular and contractual vacancies.
15	Support Staff, STCS & DR TB Centre		Lumpsum			2.25	Positions not approved. Lump sum amount approved for outsourcing support staff
16	Driver, STCS	1	12		12,285	1.47	
17	Driver, DR TB Centre	1	12		10,500	1.26	
	TOTAL - STATE LEVEL	13				53.39	
	District Level:						
1	Medical Officer-DTC	1	12		47,250	5.67	
2	Senior DOTS plus TB – HIV	5	12		23,520	14.11	

S. No .	Positions	No. of positions approved	Duration salary approved for (months)	Salary approved (per month)	Total Remuneration (Rs. In lakhs)	Remarks
	Supervisor (Senior)					
3	Senior DOTS plus TB – HIV Supervisor (Junior)	3	12	23,520	8.47	
4	STS (Senior)	9	12	20,895	22.57	
5	STS (Junior)	2	9	16,000	2.88	New position for 9 months
6	STLS	9	12	20,895	22.57	
7	DEO (Senior)	Lumpsum			17.20	Data Entry Operators not approved. Lump sum amount approved for outsourcing data entry operation on task basis to the extent possible
8	DEO (Junior)					
9	Accountant – full time	8	12	15,750	15.12	
10	Contractual LT (Senior)	3	12	17,535	6.31	
11	Contractual LT (Junior)	4	12	17,535	8.42	
12	Driver (Senior)	3	12	13,020	4.69	
13	Driver (Junior)	4	12	13,020	6.25	
	TOTAL - DISTRICT LEVEL	51			134.25	
	PP/NGO Head:				-	
1	State PPM Coordinator	1	12	36,750	4.41	
2	PPM/ACSM Coordinator	8	12	19,950	19.15	
3	TBHV (Senior)	1	12	16,538	1.98	
4	TBHV (Junior)	3	12	13,650	4.91	
	TOTAL - PP/NGO	13			30.46	

S. No .	Positions	No. of positions approved	Duration salary approved for (months)	Salary approved (per month)	Total Remuneration (Rs. In lakhs)	Remarks
	ACSM Head					
1	State ACSM Officer/IEC Officer	1	12	32,655	3.92	
	GRAND TOTAL	78			222.08	

National Programme for Control of Blindness(NPCB)

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS GRANT-IN-AID TO STATES/UTS FOR VARIOUS		PHYSICAL TARGET	FUNDS REQUESTED RS LAKHS	FUNDS APPROVED RS LAKHS	REMARKS
SL.NO					
I	RECURRING GRANT-IN-AID				
I 1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	2200	22.00	21.67	Approved
I 1.1 A	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	2200	9.90	9.90	Approved
I 1.2	Other Eye Diseases				
I.1.2.1	Diabetic Retinopathy @Rs.1500/-	430	6.45	6.45	Approved
I.1.2.2	childhood Blindness @Rs.1500/-	100	1.50	1.50	Approved
I 1.2.3	Glaucoma @Rs.1500/-	240	3.60	3.60	Approved
I 1.2.4	Keratoplasty @Rs.5000/-	150	7.50	7.50	Approved
I 1.2.5	Vitreoretinal Surgery @Rs.5000/-	150	7.50	7.50	Approved
I 1.3	Screening and free spectacles to school children @ Rs.275/- per case	6400	17.60	17.60	Approved
I 1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	10000	10.00	10.00	Approved
I 1.5	Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs.1000/- per pair)	100	2.00	2.00	Approved
I 1.6	Training of PMOA @Rs.2 lakh per states	1	2.00	2.00	Approved
I 1.7	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States	1	5.00	5.00	Approved
I 1.8	Maintenance of Ophthalmic Equipment @Rs.5 lakh per unit	4	20.00	10.00	Approved
I 1.9	Management of Health Society	1	10.00	10.00	Approved
I2	NON RECURRING GRANT-IN-AID				
I.2.1	Grant-in-aid for strengthening of Distt. Hospitals @ Rs.40 lakh		0.00	0.00	
I.2.2	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh		0.00	0.00	
I.2.3	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	15	15.00	15.00	Approved
I.2.4	For Eye Bank Rs.25 lakh	1	25.00	25.00	Approved
I.2.5	For Eye Donation Centre (New) @ Rs.1 lakh	2	2.00	2.00	Approved
I.2.6	For GIA to NGOs for setting up/expanding eye care		0	0.00	

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS GRANT-IN-AID TO STATES/UTS FOR VARIOUS		PHYSI CAL TARG ET	FUNDS REQUES TED RS LAKHS	FUNDS APPRO VED RS LAKHS	REMARK S
	unit in semi-urban/ rural area @ Rs.40 lakh				
I.2.7	For Construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)@ Rs.100 lakh	1	100.00	0.00	**Approved
I.2.8	For Mobile Ophthalmic Units (renamed as Multipurpose distt. Mobile ophthalmic unit @ Rs.30 lakhU	1	30.00	0.00	
I.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh		0	0.00	
I3	CONTRACTUAL MAN POWER				All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS GRANT-IN-AID TO STATES/UTS FOR VARIOUS		PHYSI CAL TARG ET	FUNDS REQUES TED RS LAKHS	FUNDS APPRO VED RS LAKHS	REMARK S
I.3.1	Ophthalmic Surgeon Rs. 63000/-p.m.	2	15.12	13.23	Approved for 2 Ophthalmic Surgeons @ Rs 63,000 pm - 1 existing for 12 months and 1 new for 9 months
I.3.2	Ophthalmic Assistant Rs. 12600/-p.m. Existing 20	30	45.36	30.24	Approved for 20 Ophthalmic Assistants @ Rs 12,600 pm for 12 months. Increment approved separately.
I.3.3	Eye Donation Counsellors Rs. 15750/-p.m.	2	3.78	3.78	Approved for 2 Eye Donation Counsellors @ Rs 15,750 pm for 12 months. Increment approved separately.

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS GRANT-IN-AID TO STATES/UTS FOR VARIOUS		PHYSICAL TARGET	FUNDS REQUESTED RS LAKHS	FUNDS APPROVED RS LAKHS	REMARKS
I.3.4	Data Entry Operator	9	8.64	8.64	Data Entry Operators not approved. Lump sum amount of Rs 8.64 lakhs approved for outsourcing data entry operation on task basis to the extent possible
I.4	Other activity		0.00	0.00	
	HR increment calculated @ 5% for above approvals			1.70	
	Total		369.95	214.31	

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

****Approved from unspent balance**

Govt. Allocation Rs.192.88 lakh

State Share 10% 21.43 lakh

Total Rs.214.31

**National Programme for Prevention & Control Cancer, Diabetes,
Cardiovascular Diseases and Stroke (NPCDCS)**

Total Districts: **8**

District Covered up to 2015-16: **6**

1. 2013-14: Lunglei, Aizawl
2. 2014-15: Champhai, Saiha
3. 2015-16 : Mamit, Kolasib
4. **2016-17: 2 district**

- **2015-16:**

Fund allocated: Rs. 7.39 Crores under NRHM NCD Flexi-pool.

- **2016-17**

The state has proposed **Rs. 8.29 crores** in 2016-17.

Resource Envelop 2016-17: **Rs. 2.03 Crore**

It is proposed to allocate **Rs. 7.18 Crores** for FY 2016-17.

- The component wise demand from the state for new activities as follows:

FMR Code	New Activities Proposed by State	Approved / Not Approved	Remark
O1.1.4.1 & 2	4 additional CHC NCD Clinic: Rs. 36 Lakhs	Rs. 4 Lakhs Approved	
O1.7	Outreach Activity: Rs. 9.75 Lakhs	Approved	
O1.5.3	Training: Rs. 20 Lakhs	Rs. 10 Lakhs <i>Approved</i>	Last year, an amount of Rs 10 lakhs was provided. Details to be provided.
O1.3.4 & 5 O1.4.1.7.1&2	Procurement: Rs. 109 Lakhs	Rs. 100 Lakhs <i>Approved</i>	Details to be provided. Last year, an amount of Rs 64 lakhs was provided.

- 2 CCUs approved in 2014-15, to be made functional.
- The demand for recurring grant is admissible as per Operational Guidelines.

I. Grant-in-aid to SHS									
S. No.	FMR CODE	Sub-component	Cost Head	Unit Cost	Items/Activities	Physical Target		Allocation 2016-17	
						Existing on 31.3.16	Proposed for 2016-17	allocation proposed by state	Allocation approved by division
1	O1.1.1.1	State NCD Cell	Non-Recurring (One Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipments	1	0	0.00	0.00
	O1.2.1.1		Recurring	25	Salary of Contractual Staff	1	0	19.86	19.26
	O1.5.1.1			10.00	IEC on awareness generation	1	0	10.00	10.00
	O1.4.1.1			5.00	Other Contingency Expenditure	1	0	5.00	5.00
2	O1.1.1.2	District NCD Cells	Non-Recurring (One Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipments	6	2	10.00	10.00
	O1.2.1.2		Recurring	21.00	Salary of Contractual Staff	6	2	113.90	109.62
	O1.5.1.2			3.00	IEC on awareness generation	6	2	18.00	18.00
	O1.4.1.2			6.00	Other Contingency Expenditure	6	2	36.00	36.00
3	O1.1.3.1	District NCD Clinics	Non-Recurring (One Time)	10.00	Strengthening of Laboratory	6	2	20.00	20.00
	O1.1.3.2			1.00	Furniture, Equipments, Computer etc.	6	2	2.00	2.00
	O1.2.1.4		Recurring	21.50	Salary of Contractual Staff	6	2	134.91	122.10
	O1.3.1			6.0	Drugs &	6	2	36.00	36.00

				0	Consumables				
	O1.4.1.6.1			2.50	Transportation of referred / serious patients	6	2	17.50	17.50
	O1.4.1.3			1.00	Other Contingency Expenditure	6	2	6.00	6.00
4	O1.1.2.1	District CCU & Cancer Care Units	Non-Recurring (One Time)	150.00	Developing, Strengthening & Equipping CCU	2	0	0.00	0.00
	O1.1.2.2			5.00	Equipments for Day care unit for cancer care	2	0	0.00	0.00
	O1.2.1.3		Recurring	12.00	Salary of Contractual Staff	2	0	37.34	36.48
	O1.3.2			5.00	Consumables/Investigations outsourcing	2	0	10.00	10.00
5	O1.1.4.1	SDH/CHC NCD Clinics	Non-Recurring (One Time)	1.00	Furniture, Equipments, Computer etc.	11	4	4.00	4.00
	O1.1.4.2			8.00	Laboratory equipments			32.00	0.00
	O1.2.1.5		Recurring	14.00	Salary of Contractual Staff			143.94	57.60
	O1.3.3			2.00	Lab test consumables			20.00	20.00
	O1.4.1.6.2			0.32	Transportation of referred / serious patients			3.20	3.20
	O1.4.1.4			1.00	Other Contingency Expenditure			10.00	10.00
6	O1.5.3	Other activities	Training Plan		Trg. of Specialists, MOs, Counselors, Nurses, DEO, Workshops etc.			20.00	10.00
	O1.6.2		Outreach activities					9.75	9.75
	O1.7.1		Other activities, if any					0.00	0.00
	O1.3.4 & 5		Procurement	0.250	Glucostrips, Lancets etc. at PHC & Sub			99.25	100.00

				centre level				
	O1.4.1.7.1&2		Referral Card	0.025	Registers, formats & Cards, Signages, at PHC level			9.93
	O1.4.1.5		Contingency	0.300	Contingency at PHC level			0.00
	O1.5.2.1		Monitoring & Evaluation of Programme & Surveillance					0.00
	O1.8.1		Public Private Partnership					0.00
	O1.9.1		Research					0.00
	O1.10.1		Integration with Ayush					0.00
	O1.11.1		Innovation					0.00
	O1.12.1		Monitoring & Evaluation of Programme					0.00
	O1.13.1		Other Intervention					0.00
			HR increment calculated @ 5% for above approvals					12.23
		Total GIA to SHS						828.58
								684.74

HR Approval Sheet– NPCDCS

FMR Code	Description	Position	Allocation 2016-17				Remarks
			No. of post sanctioned	Cost per unit (Rs. / month)	As per State PIP	Approved Allocation	
All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.							
O1.2.1.1	State NCD Cell Salary of contractual staff	Epidemiologist / Public Health specialist @ Rs.60,000-80,000/month (Rs.7.2-9.6lakh /year)	1	60,000	7.56	7.20	For 12 months
		State Programme coordinator @ Rs. 50,000-60,000/month (Rs.6.0 -7.2 lakh /year)	1	50,000	6.00	6.00	
		Finance cum logistics consultant @ Rs.40,000-50,000/month (Rs. 4.8- 6.0 lakh/ year	1	40,000	5.04	4.80	
		Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year	Lumpsum		1.26	1.26	Data Entry Operators not approved. Lump sum amount approved for outsourcing data entry operation .

					19.86	19.26	
O1.2.1 .2	District NCD Cell Salary of contractual staff	Epidemiologist / Public Health specialist @ Rs.60,000-80,000/month (Rs.7.2-9.6lakh /year)	8	60000	52.56	50.40	Existing 6 positions for 12 months and 2 new positions for 6 months
		District Programme coordinator @ 30,000-40,000/month (Rs.3.6 - 4.8lakh /year)	8	30000	26.28	25.20	
		Finance cum logistics consultant @ Rs.30000-40000/month (Rs.3.6-4.8 Lakh/year)	8	30000	26.28	25.20	
		Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year	Lumpsum		8.78	8.82	Data Entry Operators not approved. Lump sum amount approved for outsourcing data entry operation .
					113.90	109.62	
O1.2.1 .4	District NCD Clinic Salary of contractual staff	1 Doctor (General physician @ Rs.60000 - 70000/month (Rs.7.2-8.40 Lakh/year)	8	60000	52.56	50.40	Existing 6 positions for 12 months and 2 new positions for 6 months.

		2 GNMs @Rs.18000- 20000 /month (4.32- 4.8 lakh /year)	12	18000	31.54	25.92	New positions not approved. State to redeploy from the available SNs in the state and fill up the regular and contractu al vacancies .
		1 Technician @RS. 18000 - 20000 /month (Rs.2.16 - 2.40 lakh/year]	6	18000	15.77	12.96	New positions not approved. State to redeploy from the available LTs in the state and fill up the regular and contractu al vacancies .
		1 Physiotherapis t @Rs. 20000- 25000/month (Rs. 2.40- 3.0 lakh/year)	8	20000	17.52	16.80	
		1 Counsellor @ Rs. 1 Rs.10000- 12000/month (Rs.1.2- 1.44 lakh /year)	6	10000	8.76	7.20	New positions not approved. State to redeploy from the available

							LTs in the state.
		1 Data Entry Operator @Rs. 10000-12000/month [Rs.1.2- 1.44 lakh/year	Lumpsum		8.76	8.82	Data Entry Operators not approved. Lump sum amount approved for outsourcing data entry operation .
					134.91	122.10	
O1.2.1.3	Cardiac Care Unit Salary of contractual staff	specialist (Cardiology/M.D. General Medicine) @ Rs.80,000-90000 /month [Rs.9.6-108.0 lakh/year] or General physician @ Rs.60000-70000/month [Rs.7.2 - 8.4.lakh/year]	2	80000	19.20	19.20	For 12 months
		4 GNMs @Rs. 18000-20000 /month (8.64- 9.6 lakh /year)	8	18000	18.14	17.28	
					37.34	36.48	
O1.2.1.5	CHC NCD Clinic Salary of contractual staff	1 Doctor @ Rs. 40000-50000/month [Rs. 4.80 lakh-6.00 lakh /year]	10	40000	59.98	24.00	No new positions approved. State to redeploy from the available staff in the state
		1 Nurse @ Rs. 18000-20000/month	10	18000	27.00	10.80	

		[Rs. 2.16-2.4 lakh/year]					and fill up the regular and contractual vacancies
		1 Technician @ Rs. 18000-20000/month [Rs. 2.16 - 2.4lakh/year]	10	18000	27.00	10.80	
		1 counsellor @Rs.10000-12000/month [Rs.1.2- 1.44 lakh/year]	10	10000	14.98	6.00	All positions are vacant and have been apporved for 6 months.
		Data entry operator @ Rs.10000-12000/month [Rs.1.2- 1.44 lakh /year	Lumpsum		14.98	6.00	Data Entry Operators not approved. Lump sum amount approved for outsourcing data entry operation .
					143.94	57.60	
HR increment calculated @ 5% for above approvals						12.23	
Grand Total					449.95	357.29	

National Tobacco Control Programme

FMR Code	Activity	Amount Proposed (in Lakhs Rs.)	Amount Approved (in Lakhs Rs.)	Remarks
M. National Tobacco Control Programme (NTCP)		486.84	430.77	The proposal is approved, as per remarks below, subject to availability of funds under NHM-NCD flexipool in the Annual Plan 2016-17
	DTCC		350.17	
	TCC		45.60	
	STCC		35.00	
M1	District Tobacco Control Cell (DTCC)	383.24	350.17	All nine districts of Mizoram - Aizawl West, Lunglei, Saiha, Champhai, Kolasib, Mamit, Serchhip, Lawngtlai, and Aizawl East - are already covered under the NTCP. Funds to continue to support the programme in the nine existing districts are approved as per remarks below
M1.1	Training/ Sensitization Programme	48.51	45	There is a provision of Rs. 5.0 lakhs per district for training/sensitization programmes under the NTCP. Rs. 45.0 lakhs are approved [at a rate of Rs. 5.00 lakhs per district for the 9 existing districts]. All the activities need to be undertaken in accordance with the NTCP guidelines furnished by this Ministry.
M1.2	SBCC/ IEC Campaign	68.4	63	There is a provision of Rs. 7.0 lakhs per district for SBCC/IEC campaigns under the NTCP. Rs. 63.0 lakhs are approved [at a rate of Rs. 7.00 lakhs per district for the 9 existing districts]. All the activities need to be undertaken in accordance with the NTCP guidelines furnished by this

FMR Code	Activity	Amount Proposed (in Lakhs Rs.)	Amount Approved (in Lakhs Rs.)	Remarks
				Ministry.
M1.3	School Programme	65.34	63	There is a provision of Rs. 7.0 lakhs per district for school programmes under the NTCP. Rs. 63.0 lakhs are approved [at a rate of Rs. 7.00 lakhs per district for the 9 existing districts]. All the activities need to be undertaken in accordance with the NTCP guidelines furnished by this Ministry.
M1.4	Pharmacological Treatment	20	18	Funds are approved for 9 districts [Rs. 2.0 lakhs per year per district]
M1.5	Flexible Pool	73.47	64.8	These funds are to support 9 districts, at a rate of Rs. 7.2 lakhs/district per year. State may use flexible pool as per its specific requirement and planning.
M1.6	Manpower Support (inc. mobility support)			All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
M.1.6.1	District Consultant	47.52	41.77	Approved for 9 District Consultants @ Rs 38,675 pm for 12 months. Increment approved separately.
M.1.6.2	Social Worker	30.295	27.6	Approved for 9 Social Workers for 12 months - 7 positions @ Rs 25,000 pm and 2 positions (Aizawl West and Lunglei) @ Rs 27,500 pm. Increment approved separately.
M.1.6.3	Mobility Support	29.7	27.00	Mobility support of Rs 27 lakhs (Rs 3 lakhs per district per year for 9 districts) is approved. Mobility support can be used for hiring operational vehicle under the NTCP.
M1.7	Non-recurring Grants	0	0	No funds are approved

FMR Code	Activity	Amount Proposed (in Lakhs Rs.)	Amount Approved (in Lakhs Rs.)	Remarks
M2	Tobacco Cessation Centre (TCC)	51.9	45.6	State needs to ensure availability of sufficient space, preferably in the respective district hospitals, in order to upgrade TCC in 9 existing districts
M2.1	Training and Outreach	11.34	9	Rs. 9.00 lakhs are approved (@ Rs. 1 lakh per district per year for 9 districts)
M2.2	Manpower Support			All the positions have been approved at the previous year's salary. Overall 5% increment has been approved for all the existing positions which has been calculated separately. Annual Increment will only be applicable to exiting HR.
M2.2.1	Psychologist/Counselor	30.3	27.6	Approved for 9 Psychologist/Counselor for 12 months - 7 positions @ Rs 25,000 pm and 2 positions (Aizawl West and Lunglei) @ Rs 27,500 pm. Increment approved separately.
M2.4	M2.3 Contingency or Miscellaneous	10.26	9	Rs. 9.00 lakhs are approved (@ Rs. 1 lakh per district per year for 9 districts)
	Non-recurring Grants	0	0	No funds are approved
M3	State Tobacco Control Cell (STCC)	51.7	30.15	Funds are approved for supporting the STCC as per remarks below
M3.1	IEC/Advocacy Campaigns	16.5	15	Rs. 15.0 lakhs are approved (as per NTCP PIP Guidelines furnished by this Ministry) All the activities need to be undertaken in accordance with the NTCP guidelines furnished by this Ministry
M3.2	Training/Sensitization Programmes	4.4	4	Rs. 4.0 lakhs is approved (as per NTCP PIP Guidelines furnished by this Ministry) All the activities need to be undertaken in accordance with the NTCP guidelines furnished by this Ministry

FMR Code	Activity	Amount Proposed (in Lakhs Rs.)	Amount Approved (in Lakhs Rs.)	Remarks
M3.3	Flexible Pool	8.6	5	An amount of Rs. 5.0 lakhs is approved (as per NTCP PIP Guidelines furnished by this Ministry) State can use the flexible pool as per its specific planning and requirements
M3.4	Mobility Support	3.6	3	Rs. 3.0 lakhs is approved (@ Rs. 25,000 per month)(as per NTCP PIP Guidelines furnished by this Ministry) State Tobacco Control Cell can use this fund to hire an operational vehicle
M3.5	Manpower Support			
M.3.5.1	State Consultant	7.26	3.15	Approved for 1 new State Consultant @ Rs 35,000 pm for 9 months.
M.3.5.2	Legal Consultant & Finance Consultant	11.34	0	Not Approved
M3.6	Non-recurring Grants	0	0	No funds are approved
	HR increment calculated @ 5% for above approvals		4.85	

National Programme for Health Care of Elderly (NPHCE)

FMR Code	Budget Head	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Total		Approvals		
				Quant ity	Budg et	Tar get	Amount in Rs. In Lakhs	Remarks
PartIV : Flexipool for Non Communicable Diseases including injury and trauma Budget								
K	National Programme for the Healthcare of the Elderly (NPHCE)				327.51	2+2 =4	67.80	
K.1	Recurring Grant-in-Aid				271.01		55	
K.1.1	District Hospital				160.40		55	
K.1.1.1	Machinery & Equipment @ Rs.3.00 lakh per unit	300000	3.00	4	12.00	4	6	50% of the estimated funds for 4 districts
K.1.1.2	Drugs and Consumable @ Rs.10 lakh per unit	1000000	10.00	4	40.00	4	20	
K.1.1.3	Training of doctors and staff from CHCs and PHCs @ Rs.0.80 lakh per unit	80000	0.80	4	3.20	4	1.6	
K.1.1.4	Public Awareness & IEC @ Rs.2 lakh per unit	50000	0.50	16	8.00	4	4	
K.1.1.5	Human Resource (Contractual) @ Rs.32.40 lakh per unit		0.00	0	0.00		23.4	
K.1.1.6	Consultant Medicine 2 @ Rs.50,000 p.m.	152499	1.52	24	36.00	8	12	Approved of 8 positions (4 vacant & 4 new positions) @ Rs 50,000 pm for 3 months.
K.1.1.7	Nurses 6 @ Rs.20,000 p.m.	135000	1.35	72	43.20	24	7.20	Approved of 12 vacant positions @ Rs 20,000 pm for 3 months. State to redeploy from the available nurses in the state and fill up the regular and contractual

								vacancies.
K.1.1.8	Physiotherapist 1 @ Rs.20,000 p.m.	135000	1.35	12	7.20	4	1.20	Approved of 2 vacant positions @ Rs 20,000 pm for 3 months.
K.1.1.9	Hospital Attendants 2@ Rs.7500 p.m.	22575	0.23	24	5.40	8	0.90	Approved of 4 vacant positions @ Rs 7,500 pm for 3 months. State to conduct facility wise gap analysis and re-propose.
K.1.1.10	Sanitary Attendants 2 @ Rs.7500 p.m.	22575	0.23	24	5.40	8	0.90	Approved of 4 vacant positions @ Rs 7,500 pm for 3 months. State to conduct facility wise gap analysis and re-propose.
K.1.2	CHC			0	23.91			
K.1.2.1	Training @ Rs.1.20 lakh per CHC	120000	1.20	8	9.60	0	0	Not Approved. Sub District institutions will be strengthen after operationalization of District Hospitals
K.1.2.2	Human Resource (Contractual) @ Rs.2.16 lakh per CHC		0.00	0	0.00	0	0	
K.1.2.3	Rehabilitation Worker 1 @ Rs.18,000 p. m.	55038	0.55	26	14.31	0	0	
K.1.3	PHC			0	12.30			
K.1.3.1.	Training & IEC @ Rs.0.30 lakh per PHC	30000	0.30	41	12.30	0	0	
K.1.4	Sub-Centre			0	74.40			
K.1.4.1	Aids and Appliances @ Rs.0.30 lakh per Sub-Centre	30000	0.30	248	74.40	0	0	
K.2	Non-Recurring Grant-in-Aid			0	56.50		14	
K.2.1	District Hospital			0	28.00		14	

K.2.1.1	Construction/renovation/extension of the existing building and Furniture of Geriatrics Unit with 10 beds and OPD facilities @ Rs.80 lakh per unit		0.00	0	0.00	0	0	As proposed by State
K.2.1.2	Machinery & Equipment @ Rs.7.00 lakh per unit	700000	7.00	4	28.00	4	14	50% of the estimated funds
K.2.2	CHC			0	8.00			
K.2.2.1	Machinery & Equipment @ Rs.1.00 lakh per unit	100000	1.00	8	8.00	0	0	Sub District institutions will be strengthen after operationalization of District Hospitals
K.2.3	PHC			0	20.50			
K.2.3.1	Machinery & Equipment @ 0.50 lakh per unit	50000	0.50	41	20.50	0	0	

Note:

1. 50% of the estimated recurring cost for 4 districts and 3 months salary for all categories Approved
2. 50% of the estimated non-recurring cost for 4 districts (2 Existing and 2 New) Approved
3. Amount approved includes 90% Central Assistance and 10% State Share
4. 5% of the amount approved may be considered towards contingency.

National Mental Health Programme (NMHP)

FM R Cod e	Budget Head	Unit Cost (Rs)	Unit Cost (Rs. Lak hs)	Total		POST NPCC		
				Quanti ty	Budg et	Quantit y/ Target	Amount Approve d (Rs.In lakhs)	Comments
J	National Mental Health Programme (NMHP)				518.6 1		401.62	
J.1	District Mental Health Programme				518.6 1			The state has an ongoing DMHP programme in 4 districts - Aizwal, Lunglei, Chmaphai and Saiha. In 2016-17, the state has proposed expansion of the programme to 3 new districts- Kolasib, Serchhip and Lawngtlai.
J.1.1	Salary	82188	0.82		207.1 1	56	118.17	Approved as follows: a) Medical Officers - 1 position @ Rs 52,500 pm (as proposed by the State) and 3 positions @ Rs 50,000 pm for 12 months. New positions not approved. State to redeploy the existing MBBS doctors and train them to do the NMHP work in the absence of Psychologist. b) Clinical Psychologist - 1 position @ Rs 36,750 pm for 12 months; 6 positions @ Rs 35,000 pm (3 for 12 months & 3 for 6 months). c) Psychiatric Social Worker - 1 position @ Rs 36,750 pm for 12 months; 6 positions @ Rs 35,000 pm (3 for 12 months & 3 for 6 months). d) Psychiatric Nurse - 1 position @ Rs 31,500 pm for 12 months; 6 positions @ Rs 30,000 pm (3 for 12 months & 3 for 6 months). e) Community Nurse - 1 position @ Rs 31,500 pm for 12 months; 6 positions @ Rs 30,000 pm for 6 months.

								<p>f) M&E Officer - 1 position @ Rs 21,000 pm for 12 months. New positions not approved.</p> <p>g) Case Registry Assistant - 1 position @ Rs 12,600 pm and 3 positions @ Rs 12,000 pm for 12 months. New positions not approved.</p> <p>h) Ward Orderly - 7 new positions @ Rs 12,000 pm for 6 months.</p>
J.1.2	(Non Recurring)		0.00	0	0.00			
	a) Infrastructure for District DMHP Centre, Counseling Centre under psychology deptt. In a selected college including crisis helpline : setting up the centre, furniture, computer facilities, telephone etc.	30000 0	3.00	3	9.00	3	9.0	Approved for infrastructure support to 3 new DMHP districts (Kolasib, Serchhip and Lawngtlai) at Rs 3 lakhs per district.
	b) Preparatory phase : Recruitment of DMHP staff and development of district plan		0.00	0	0.00			
J.1.3	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under the	42142 8	4.21	7	29.50	7	28.0	Approved for trainings in 7 DMHP districts at Rs 4 lakhs per district. Rs 1.5 lakhs for 3rd Year student nurses of Mizoram College of Nursing (MCON) placement posting in psychiatry at LGBRIMH, Tezpur Assam for an exposure in Mental Health

	DMHP							for a period of 15 days- Approval Shifted to J.1.5
J.1.4	IEC and community mobilization activities		0.00	0	0.00			
J.1.4.1	a) Procuring/ translation of IEC material and distribution	20000 0	2.00	7	14.00	7	14.0	Approved for procurement of pamphlets, hoardings and posters in 7 DMHP districts at Rs 4 lakhs per district.
J.1.4.2	b) Awareness generation activities in the community, schools, workplaces with community involvement	20000 0	2.00	7	14.00	7	14.0	Approved for awareness campaign in community, school and colleges in 7 DMHP districts at Rs 4 lakhs per district.
J.1.5	Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	12000 00	12.0 0	7	84.00	7	77.45	Approved for Targeted Interventions in 7 DMHP districts: a. Rs 6.30 lakhs approved for Hiring 7 Psychologists @ Rs 15,000 pm for 6 months. b. Rs 2 lakhs per districts for Community based IEC c. Rs 3.95 lakhs per district for trainings of teachers /lecturers/NGO's/counselors/others d.Rs 3 lakhs per district for organizing free clinics e. Rs 1 lakh per district for toll free helpline for suicide prevention f. Shifted from J.1.3- Rs 1.5 lakhs for 3rd Year student nurses of Mizoram College of Nursing (MCON) placement

								posting in psychiatry at LGBRIMH, Tezpur Assam for an exposure in Mental Health for a period of 15 days. Rs 1.4 lakhs as Office expenditure for DMHP districts are not Approved, to be met from miscellaneous budget head.
J.1.5.1	(Rs. 3 lakhs for district counseling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year, Rs. 1000 per high school for counseling sessions per year, training of master trainers & school teachers in the skills, training of college teachers in counseling skills/orientation of psychology teachers in counseling and hiring the services of psychiatrists, psychologists from private sector)		0.00	0	0.00			
J.1.6	Drugs	1000000	10.00	7	70.00	7	70.0	Approved for drugs Rs 10 lakhs per district for 7 DMHPs districts

J.1.7	Equipments	60000 0	6.00	7	42.00	7	22.0	Approved for: a. Rs 6 lakhs per district for equipments in 3 new DMHPs b. As per DMHP guidelines, Rs 1 lakh per district is the eligible budget for recurring support for equipments in 4 existing DMHPs
J.1.8	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000	0.10	7	0.70	7	0.70	Approved for operational expenses Rs 0.10 lakh per distriCt for 7 DMHPs districts
J.1.9	Ambulatory Services	24000 0	2.40	7	16.80	7	16.80	Approved for operational services Rs 2.4 lakhs per distriCt for 7 DMHPs districts
J.1.1 0	Miscellaneous/ Travel/ Contingency	45000 0	4.50	7	31.50	7	31.50	Approved for miscellaneous expenses at Rs 4.5 lakhs per distriCt for 7 DMHPs districts