

Supplementary Approvals under RCH Flexi pool for Madhya Pradesh 2012-13

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
A.3	Family Planning					
	Compensation for NSV Acceptance (estmd. service need 50000) (20%+27%+35%+18%)	1500	50000	750	750	Approved
	Incentive to ASHAs for motivating couples for opting limiting methods up to 2 children (new scheme of Gol)	1000	100000	0	1	This is a new scheme launched by the Gol; states have been requested to propose funds in the supplementary PIP; however, it has been left out by the state of Madhya Pradesh. Approved for 1.00 lac sterilisations
	Total for FP			750	751	
A.4	ARSH					
A.4.1	Strengthen to ARSH clinics					
A.4.1.2	District level					
A.4.1.2.4	Mobility support @ Rs. 2000/- per month per counsellor	2000		9	9	Approved

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
A.4.1.2.5	Orientation & establishment of resource persons pool in all district - 1 pool of 15 to 17 persons. In 40 districts.	5000		8	8	Approved
A.4.1.3.2	Health and nutrition life skill sessions (8 sessions each school) at identified schools (3200 sessions)	1500		48	48	Approved
A.4.1.3.4	Kishor/Kishori Utsav One in each high focus district(40)	25000		10	10	Approved
A.4.1.4	Selected 5 hostel in High focus districts					
A.4.1.4.1	Orientation meeting on district level in 40 high focus district (District officer of education, tribal & Panchayat and Social justice (ARSH strategies, LSE, WIFS, Menstrual hygiene)	5000		2	2	Approved
A.4.1.4.3	8 sessions on health and nutrition life skill in 5 hostels in each 40 high focus district (SSA, Tribal, Panchayat & social justice) (40 x 5 x 8 = 1600 sessions)	1500		24	24	Approved
	Total ARSH			101	101	

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A.5	Urban RCH					
	Urban Health Programme in 33 select districts having population >1 lakh					
	Strengthening of existing health facilities in the identified cities through renovation	1000000	20	200	200	Approved
	Contingency for urban institutions (Rogi Kalyan Samitis/ Mantanance Grant)	25000	20	5	0	Not approved
	Establishment of new Urban Health centres on rental basis, electricity and water charges - through PPP	15000	14	18.9	18.9	Approved
	Annual Mantinance, equipment and furniture	50000	14	7	7	Approved
	Drugs and lab supply	100000	14	42	42	Approved
	Human Resources (medical officers,pharmacist ,LHV, ANM,Lab tech,clerk,support staff)	106000	14	133.56	133.56	Approved
	Utilities (telephone, maintenance, contingency etc.)	50000	14	63	63	Approved
	Incentive to link workers	1000	8000	45	45	Approved

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
	Basic Training of link workers 25 per batch for 10 days spread over a time period	300	8000	75	75	Approved
	Social mobilizers' cost for Supervision and Guidance to Link Workers (possibly through NGOs)(One social mobiliser should be for 50 USHA follow up)	8000	100	36	36	Approved
	Overheads for Social Mobiliser for developing link workers and monitoring	1000	160	4.8	4.8	Approved
	Training of Social Mobiliser on Health and Hygiene and Nutrition issues	1000	160	3.6	3.6	Approved
	Constitution and Promotions of Mahila Aarogiya Samities(orientation at district level)	50000	50	25	0	Not approved
	Untied fund to Mahila Arogya Samities	5000	1000	40	0	Not approved
	Organize fixed day out reach health camps in cluster of slums to provide maternal health, child health, family planning, other services including communicable & Non-communicable	10000	1000	300	300	Approved

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	diseases and referrals.					
	Hiring of ANM out reach area and meet deficiencies by giving additional incentive to existing ANMs for conducting immunization session on sundays	6500	200	39	39	Approved
	Providing ARSH services at slum level in 14 districts	100000	14	14	14	Approved
	Printing, duplication and distribution of IEC material for specific health and hygiene issues of urban slums	1000000	0	10	10	Approved
	Spatial Mapping of slums and Health Facilities	100000	33	30	0	Not approved
	Comprehensive bottom up planning of city specific plan with situation analysis and consultations	50000	33	16.5	0	Not approved
	Base line Survey of 8 urban health cities in 1st year	500000	8	40	0	Not approved
	Inter Sectoral Convergence Workshop at District level	50000	33	16.5	16.5	Approved
	Total Urban Health Programme			1164.86	1008.36	
A.8	HUMAN RESOURCE DEVELOPMENT					State will first saturate delivery points and health facilities in high focus

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						districts starting from Subcentres upwards before deploying manpower in other health facilities.
A.8.1.1	ANMs, supervisory nurses, LHVs	ANM Rs.8000 /-, SN Rs.15000/-	ANMs 4103, SNs 974	5129.1	2749	Approved Rs.2749 lakhs. (Rs.5129.10-Rs.2380.10=2749.00Lakhs), Rs.2380.10 lakhs already approved in ROP.
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	45000	12 Anaesthetist, 33 Gynaecologist, 20 Paediatrician for L3 and 65 Paediatrician for SNCUs	653.4	160.45	Approved Rs.160.45lakhs. (Rs.653.40-Rs.492.95=160.45Lakhs), Rs.492.95 lakhs already approved in ROP.
A.8.1.5	Medical Officers at CHCs / PHCs and LMO at DH for Maternity wing	30000	366	1268.1	656.1	Approved Rs.656.10lakhs. (Rs.1268.10-Rs.612.00=656.10 Lakhs), Rs.612.00 lakhs already approved in ROP.
A.8.1.6	Critical care incentives for SNCU doctors High Focus	15000	110	168.3	168.3	Approved

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
	Performance based incentive to all MOs posted in PHCs & CHCs of high focus districts		1476	929.88	929.88	Approved
A.8.1.7	Hiring of Female DEO for Maternity Wings at DH	9000	50	40.5	40.5	Approved
	Salary of Data Entry Operator per SNCU	9000	53	50.49	30.09	Approved Rs.30.09 lakhs (Rs.50.49-20.04=30.09 lakhs) Rs.20.4 lakhs already approved in ROP.
	Salary of Support staff - 3 Aya, 3 Guard, 3 Ward Boy & (2 Part time Sweeper from maintenance cost)	42000	48	235.62	235.62	Approved
A.8.1.7	Salary of Female Feeding Demonstrator (1 per NRC - new contractual appointment)	7000	147	300.27	45.09	(Rs 255.18 lakhs already approved in ROP) Remaining amount Rs 300.27-255.18=45.09 lakhs is approved
	Salary of Female Feeding Demonstrator working since more than 2 years	8500	159	156.57		
	Salary of Female Feeding Demonstrator working since more than 5 years	11500	18	24.84		

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	Salary of Female cook (1 for each 10 bedded & 2 for each 20 bedded NRC)	3900	383	176.67	25.038	(Rs.151.632 laks already approved in ROP) Remaining amount Rs 176.67-151.632=25.038 lakhs approved.
	Salary of Female Caretaker (2 for each 10 bedded & 3 for each 20 bedded NRC)	3900	714	329.004	47.736	(Rs.281.268 laks already approved in ROP) Remaining amount Rs 329.004-281.268=47.736 lakhs approved.
	Contingency expenses (remuneration to Sweeper - 1 for each NRC)	2000	324	76.44	76.44	Approved
A.8.1.9	Salary of contractual staff of SMTU Rewa (1 Clinical Nutritionist @ Rs. 8500 pm, 3 Female SNs @ Rs. 15000 pm each, 2 Female Cooks @ Rs. 4300 pm each, 3 Female Caretakers @ Rs. 4300 pm each & 1 Sweeper @ Rs. 2200 pm)	77200	1	9.264	9.264	Approved
	Recruitment of 5 Breast Feeding Counsellors at Medical College to ensure early initiation of Breast Feeding	7000	5	4.2	4.2	Approved

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
	Appointment of ARSH Counselors (female) - one in each of the 50 districts	10000	50	45	45	Approved
	Total HR			9597.648	5222.71	
A9	Training					
A.9.7	ARSH Training					
A.9.7.5	Other Training- Training in Menstrual Hygiene Scheme					
	2 One day TOT for imparting training to ASHA on promotion of MHS	70000		1.4	1.4	Approved
	One-day training of Lady School Teachers (PHC level) in Menstrual Hygiene Scheme in 58 batches	5000		2.9	2.9	Approved
	Provision of safe storage of sanitary napkins	750		10	10	Approved
	Three-day ToT (state level) of district trainers on peer educators training for Bhind, Sheopur, Sagar in three batches (batch size 33)	100000		3	3	Approved
	Total ARSH Training			17.3	17.3	
A.10	PROGRAMME MANAGEMENT					The approval is for salary of staff in new positions proposed in supplementary PIP and for difference in salary on

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						account of hike made by state for existing staff.
A.10.1	Strengthen State Health Society/ State Programme Management Unit				36.32	Approved Rs.36.32 lakhs. (Rs.219.34-183.02=36.32 Lakhs), Rs.183.02 lakhs already approved in ROP.
	Contractual staff for State Programme Management Unit (SPMU) recruited and in position					
	Remuneration for SPMU, Div. PMU, DPMU & BPMU staff @ Rs. 26000/- pm to SPM + Rs. 27500/- to SFM + Rs. 27500/- to CA + Rs. 23000 pm to SAM + Rs. 15000/- pm to 2 New State Data Officers + Rs. 22000 pm to old SDOs + Rs. 15000/- pm to State Project Associate + Rs. 10000/- pm to Account Assistant		9	22.92		

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	Remuneration to Consultants at SPMU - Hospital Administration, IEC, ARSH, Logistics, Gender, HMIS, HRD & Training, Maternal Health, PC-PNDT, Child Health, NGO Coordination, Urban Health, Civil, VHP, Population Stabilization @ Rs. 26000/-, Quality Monitor (1) & HR Assistant (1)	26000	16	38.98		
	Remuneration to Data Entry cum Computer Operators (new)	8000	20	12.24		
	Renovation of SPMU meeting hall, meeting hall furnitures etc.	1000000	1	10		
	Provision of rent for SPMU office building including electricity charges, fittings & other works @ 190000/- pm	190000	1	22.8		

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	Provision of office expenses for SPMU (include telephone, internet and data card rental @ Rs. 1000000 pa, stationary @ Rs. 600000 pa, AMC for computer, AC etc. and other contingencies @ Rs. 600000 pa)	2200000	1	22		
	Strengthen MH Cell at State & Divisional level					
	Remuneration to State Data Manager	15000	1	1.8		
	Remuneration to State Project Associate	30000	1	3.6		
	Remuneration to MH Consultants	45000	2	8.1		
	Strengthen MH Management Cell with UNFPA supported 1 State, 7 MH, 3 FP and 3 District Facilitators (include provision of salary, TA/DA & logistic support for 3 months)	60000	11	19.8		
	Provision of TA/DA including accomodation, food and hiring of vehicle	4000	11	9.24		

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
	Provision of internet connectivity, communication, stationary and other contingencies	2500	11	0.83		
	Consultants' support by NIPI at state level, absorbed under NRHM					
	Remuneration to State Logistics Manager	35000	1	4.2		
	Remuneration to State Finance Analyst	35000	1	4.2		
	Remuneration to Documentation & HR Officer	30000	1	3.6		
	Other Consultants at State level					
	Remuneration to Chief Consultant - Civil & Chief Consultant - Public Health Management	30000	2	7.2		
	Remuneration to Project Associate for Quality Assurance Cell at state level	15000	1	1.8		
	Strengthen Tribal RCH Cell at State level					
	Remuneration to Consultant - Mobile Health Services	26000	1	2.34		

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
	Remuneration to State Data Officer - Mobile Health Services	20000	1	1.8		
	Remuneration to Data Entry cum Computer Operator	6000	3	1.62		
	Strengthen Procurement Cell at state level					
	Remuneration to Bio-Medical Engineer	35000	1	4.2		
	Remuneration to Procurement Specialist	26000	1	3.12		
	Remuneration to Logistics Specialist	26000	1	3.12		
	Remuneration to Accounts officer	21000	1	2.52		
	Remuneration to Data Assistant	12000	1	1.44		
	Remuneration to Computer Operator	8000	1	0.96		
	Remuneration to Office Assistant	6000	1	0.72		
	Strengthen Civil Wing at state level					
	Remuneration to Architectural/ Structural Draftsman in Civil Wing at state level	17500	2	4.2		
	Total Strengthen State Health Society/ State Programme Management Unit			219.34	36.32	

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
A.10.1.1	Strengthen Divisional Programme Management Unit					
	Remuneration to Divisional Programme Manager	24000	7	20.16	20.16	Approved
	Remuneration to Divisional Accounts Manager	17000	7	14.28	14.28	Approved
	Remuneration to Divisional Data Assistant	14000	7	11.76	11.76	Approved
	Provision of office expenses for Div. PMU (include telephone, internet connectivity, data card rental, stationary, AMC for computer, AC etc. & other contingencies)	357100	7	25	25	Approved
	Provision of stationery, internet connectivity, communication, logistic support & other contingencies for Divisional MH Consultants	15000	7	0	0	Approved
	Remuneration to Divisional Logistics Manager	25850	7	21.71	21.71	Approved
	Remuneration to Data Assistant at Civil Wing	8000	2	1.92	1.92	Approved

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary (in lakhs)	Remarks
	Remuneration to Refrigerator Mechanic for 3 divisional stores (Rewa, Ujjain & Sagar)	8000	3	2.88	2.88	Approved
	Remuneration to one additional Refrigerator Mechanic each in 4 divisional stores (Bhopal, Jabalpur, Gwalior & Indore)	8000	4	3.84	3.84	Approved
	Total Strengthen Divisional Programme Management Support Unit			101.55	101.55	
A.10.2	Strengthen District Health Society/ District Programme Management Unit					
	Remuneration to District Programme Manager	22000	50	150.96	499.2	Approved Rs.499.20 lakhs. (Rs.995.76-496.56=499.20 Lakhs), Rs.496.56 lakhs already approved in ROP.
	Remuneration to District Accounts Manager	15000	50	106.2		
	Remuneration to District Nodal M&E Officer	12000	50	89.4		
	Provision of office expenses for DPMU (include telephone, internet connectivity, data card rental, stationary, AMC for computer, AC etc. & other contingencies)	25000	50	150		

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary (in lakhs)	Remarks
	Remuneration to Hospital Manager	22000	50	132		
	Remuneration to Nutrition Consultant	12000	50	72		
	Remuneration to Consultant - IEC/BCC	12000	50	72		
	Remuneration to Logistics Assistant/ Pharmacist	12000	50	72		
	Remuneration to Engineer in Civil Wing at state, division & district level	15000	52	93.6		
	Remuneration to Data Assistant cum Computer Operator	8000	50	36		
	Remuneration to Refrigerator Mechanic for 7 districts (Burhanpur, Alirajpur, Ashoknagar, Anuppur, Umaria, Singrauli & Sehore)	8000	7	6.72		
	HR Support to District Training Centres by NIPI, absorbed under NRHM					
	Remuneration to District Training Specialist	30000	2	7.2		
	Remuneration to District Nursing Coordinator	20000	2	4.8		
	Remuneration to Accountant cum Data Assistant	12000	2	2.88		

FMR Code	Activity	Unit Cost	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary(in lakhs)	Remarks
	Total Strengthen District Health Society/ District Programme Management Unit			995.76	499.2	
A.10.3	Strengthen Block Programme Management Unit					
	Remuneration to Block Programme Manager	12000	313	494.16	187.8	Approved Rs.187.80 lakhs. (Rs.1464.84-1277.04=187.80 Lakhs), Rs.1277.04 lakhs already approved in ROP.
	Remuneration to Block Accountant	9000	313	338.04		
	Remuneration to BEmONC Accountant	8000	250	240		
	Remuneration to Block Data Entry cum Computer Operator	6000	313	204.84		
	Provision of office expenses for BPMU (include telephone, internet connectivity, data card rental, stationary & other contingencies)	5000	313	187.8		
	Total Strengthen Block Programme Management Unit			1,464.84	187.8	
	GRAND TOTAL RCH			14,412.30	7,925.24	

Supplementary Approvals under Mission Flexi pool for Madhya Pradesh 2012-13

FMR Code	Activities	Unit Cost (in Rs.)	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary (in lakhs)	Remarks
B1	ASHA					
B1.1.3	Other Incentives to ASHAs (if any)					
	Provision of incentive for HIV testing of ante natal women (10% of ANC registration in Level 3 MCH Centres)	100	45000	45	30	Approved
B1.1.4	Awards to ASHAs/Link Workers					
a.	Provision of welfare activities/ schemes and non-monitory incentives to ASHAs	200	56941	91.11	0	Not Approved
f.	ASHA Diwas at Block level	200	56941	318.87	0	Not Approved
B1.1.5	ASHA Resource Center					
State ASHA Support Unit						
b.	Recruit Asst. Programme Manager - Communication (state level)	30000	1	3.6	3.6	Approved
e.	Office Assistant	15000	2	3.6	0	New positions. Not Approved
	ASHA Sahyogi					
	Incentive and Mobility support to ASHA Sahyogi	5000 (Rs.200 per day for 25 days in a month)	3164	474.6	474.6	Approved
	Subtotal ASHA			936.78	508.2	
B2.4	VHSC Training					

FMR Code	Activities	Unit Cost (in Rs.)	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary (in lakhs)	Remarks
	Organise three-day residential workshop on development of VHSC Training Module	68500	1	0.69	500	Initially Rs.5 Crores approved and rest of the amount will be considered on actual basis
	Organise Three-day Training of Trainers at state level (State ToT)	118800	7	8.32		
	Organise Three-day Training of Trainers at district level (District ToT) for imparting training to VHSC members	70800	306	216.65		
	Organise training of VHSC members in VHSC functioning, monitoring of health functionaries & utilization of funds at village level	12450	8720	1085.64		
	Printing of training modules	297480	50	148.74		
	Subtotal VHSC Training			1460.04		
B4	Hospital Strengthening					
B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B4.1.1	District Hospitals					
	Establishment of Model Maternity Hospital at District Level		21	9794.00	4880	Approved for 8 MCH Wing at District Hospitals of Betul, Chhatarpur, Damoh, Khargone, Ratlam, Sehore, Tikamgarh

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						and Ujjain For a total of Rs. 97.62Crores, 50% of this amount is approved for 2012- 13
B4.1.5	Other Constructions- ASHA Rest Rooms in 50 DHs		50	200	200	Approved
	Subtotal Hospital Strengthening			9994	5080	
B10	IEC BCC					
B10.2	Implementation of BCC/IEC Strategy					
a	Implementation of specific interventions including innovations on BCC strategies/plans at district level	250000	50	125	125	Approved
b	Implementation of specific interventions including innovations on BCC strategies/plans at block level	150000	313	469.5	469.5	Approved
B10.2.1	Implementation of specific IEC activities at state level					
	Infotainment through 15 minutes daily broadcast on health issues on All India Radio (messages, discussions, phone-in, success stories,	57000	287	163.59	163.59	Approved

FMR Code	Activities	Unit Cost (in Rs.)	Physical Target	Additional Amount Proposed in Supplementary (in lakhs)	Additional Amount Approved in Supplementary (in lakhs)	Remarks
	field recordings, interviews etc. along with drama, music & entertainment)					
	Infotainment through 30 minutes weekly programme on health issues on Doordarshan (messages, discussions, phone-in, success stories, field recordings, interviews etc. along with drama, music & entertainment)	325000	40	130	130	Approved
	Installation of hoardings displaying IEC on family planning and immunization (5 hoardings each at 8 divisional, 2 hoardings each at 42 dist. Hqs. & 1 hoarding each at 263 block)	4550	387	158.48	158.48	Approved
	Wall painting on "Gram Aroyaga Kendras" in 50000 villages (size 40 sq. fts. In each village x 50000 villages = 2000000 sq. fts. wall painting)	2000000	7.8	156	156	Approved
	Printing of hanging posters on safe abortion, signs of high risk pregnancy, new born care, immunization, diarrhoeal diseases, water born diseases &	20.5	175000	35.88	35.88	Approved

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	prevention of malaria					
	Subtotal IEC/BCC			1238.44	1238.44	
B12	Referral Transport System					
	Capital expenditure for Centralised Response Centre	3108400 0	1	310.84	310.84	Approved
	Operational expenditure for Centralised Response Centre	3236200 0	1	323.62	323.62	Operational cost is approved 100% for the first year and for subsequent years the formula as per the operational cost given for vehicles will be followed
	Capital expenditure for AVL T	2064700 0	1	206.47	206.47	Approved
	Operational expenditure for AVL T	8010000	1	80.1	80.1	Operational cost is approved 100% for the first year and for subsequent years the formula as per the operational cost given

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						for vehicles will be followed
	Cost of construction of building for Centralised Response Centre	2550000 0	1	255	255	Approved
	Subtotal Integrated Referral Transport			1176.03	1176.03	
B15	Monitoring & Evaluation					
	Recruit HMIS/MCTS Computer Operator at block & district level			300.00	300.00	Approved for outsource the task of data entry for HMIS and MCTS
B18	New Initiatives					
	Intervention to deal with the problem of Sickle Cell Anaemia among ante-natal women and adolescents in dist. Barwani					
	Implement activities - workshops, training, screening of beneficiaries & tests including HPLC, remuneration to Genetic Counsellor, IEC activities,			42.46	42.46	Approved

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	mobility support, blood transfusion etc. in dist. Barwani (high focus)					
	Intervention to provide health services in select 26 villages affected by Sardar Sarovar Dam Project in dist. Alirajpur					
	Organise outreach camps to provide free MCH, family planning services and treatment for minor ailments including distribution of medicines in dist. Alirajpur (high focus)			4.48	4.48	Approved
	Sub Total New Initiatives/Strategies			46.94	46.94	
	GRAND TOTAL			15152.2	8849.61	

Supplementary Approvals under Immunization

FMR Code	Activities(As proposed by the State)	Approved ROP (in lakhs)	Proposed revision by the State (in lakhs)	Additional amount due to revision of norms (in lakhs)	Remarks
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				
c.1.a	Mobility Support for supervision for district level officers.	25	125	100	Approved
c.1.b	Mobility support for supervision at state level	1	1.5	0.5	Approved
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	100	200	100	Approved
c.1.d	Support for Quarterly State level review meetings of district officer	7.5	-	-	-
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders	4	-	-	-
c.1.f	Quarterly review meetings exclusive for RI at block level	37.5	-	-	-

FMR Code	Activities(As proposed by the State)	Approved ROP (in lakhs)	Proposed revision by the State (in lakhs)	Additional amount due to revision of norms (in lakhs)	Remarks
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	30	45	15	Approved
c.1.h	Mobilization of children through ASHA or other mobilizers	1026	-	-	-
c.1.i	Alternative vaccine delivery in hard to reach areas	60	90	30	Approved
c.1.j	Alternative Vaccine Delieri in other areas	270	405	135	Approved
c.1.k	To develop microplan at sub-centre level	8.66	-	-	-
c.1.l	For consolidation of microplans at block level	4.13	-	-	-
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	50	75	25	Approved
c.1.n	Consumables for computer including provision for internet access for RIMs	2.4	-	-	-
c.1.o	Red/Black plastic bags etc.	24	36	12	Approved

FMR Code	Activities(As proposed by the State)	Approved ROP (in lakhs)	Proposed revision by the State (in lakhs)	Additional amount due to revision of norms (in lakhs)	Remarks
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	13.39	17.85	4.46	Approved
c.1.q	Safety Pits		7.5	5.25	Approved
c.1.r	State specific requirement	5	-	-	-
c.1.s	Teeka Express Operational Cost	100	-	-	-
c.1.t	Measles SIA operational Cost	272.49	-	-	-
c.1.u	JE Campaign Operational Cost	833.56	-	-	-
C.1-Sub Total	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	2874.63	1002.85	427.21	Approved
C.2	Salary of Contractual Staffs				
c.2.a	Computer Assistants support for State level	1.8	-	-	-
c.2.b	Computer Assistants support for District level	60	-	-	-
C.2-Sub Total	Salary of Contractual Staffs	61.8	0	0	
C.3	Training under Immunisation				
c.3.a	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse Mid Wives, BEEs & other staff (as per RCH norms)	45	-	-	-

FMR Code	Activities(As proposed by the State)	Approved ROP (in lakhs)	Proposed revision by the State (in lakhs)	Additional amount due to revision of norms (in lakhs)	Remarks
c.3.b	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)	10	-	-	-
c.3.c	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats	0.2	-	-	-
c.3.d	One day cold chain handlers training for block level cold chain handlers by State and district cold chain officers	5	-	-	-
c.3.e	One day training of block level data handlers by DIOs and District cold chain officer	3.75			
C.3-Sub Total	Training under Immunisation	63.95	0	0	
C.4	Cold chain maintenance	12.44	-	-	-
C.5	ASHA incentive for full Immunization		1419.2	1419.2	Approved
			709.6	709.6	Approved
	Total ROUTINE IMMUNIZATION	3012.82	3131.65	2556.01	
C.6	Pulse Polio Operational Cost (Tentative)	1471.73	-	-	-
	Total	4484.55	3131.65	2556.01	

Supplementary Approvals under IDSP for FY 2012-13

FMR Code	Activities	Unit Cost	Physical Target	Amount Proposed (in lakhs)	Amount Approved(in lakhs)	Remarks
E.1	Operational Cost	2.40	6	14.40	0.00	There is no operational cost involved for the medical colleges for IDSP Not Approved
E.2	Human Resources-Data Entry Operators	0.085	6	6.12	6.12	The State has requested total remuneration for 57 Data Entry Operators of which remuneration for 50 Data Entry Operators were approved in the RoP inadvertently. Now additional remuneration for 6 Data Entry Operators posted in medical colleges is Approved
Total				10.52	6.12	