

**Record of Proceedings of the National Programme Coordination Committee (NPCC) held under the Chairmanship of Shri G.C. Chaturvedi, Additional Secretary and Mission Director, NRHM for approval of NRHM Programme Implementation Plans of Assam State for the year 2008-09.**

A meeting of the NPCC of NRHM was held on 26<sup>th</sup> March 2008 under the Chairmanship of AS & MD, NRHM to approve the PIP of **Assam**. The list of members who attended the meeting is placed at Annexure I. The NPCC meeting was convened after the Pre- Appraisal meeting for the State with written and oral comments provided to the State to modify the proposal before the NPCC.

It was clarified to the States that the proposal of the State under NRHM 2008-09 would comprise of the following resources:

- (A) Likely Unspent (Committed and uncommitted) balance under NRHM in the State on 1 April 2008.
- (B) Resource Envelope for the State under NRHM from the Ministry of Health and Family Welfare, GOI, as communicated by the Ministry to the States.
- (C) 15% State contribution to NRHM made as a grant to the State Health Society. The 15% contribution will be against the overall Resource envelope of NRHM listed at "B" above.
- (D) 10-15% over and above B+C above, assuming some carry over of works at the end of the financial year 2008-09.

Based on the above principle, the resources available for the State for 2008-09 are as follows:

**Table 1**

**(Rupees in lakh)**

<b>S. No.</b>	<b>Head</b>	<b>Amount</b>
1	Likely Unspent Balance under NRHM on 1.4.2008, of which <sup>1</sup>	31116.85
1a	Uncommitted Unspent Balance	18374.71
2	GOI Resource Envelope for 2008-09 under NRHM	58007.73
3	15% State Share	8701.16
4	Planning Margin of 15% over and above the resources (15% of the sum of 2 and 3)	10006.33
5	Total Resources (sum of 1a, 2, 3 and 4)	95089.94

<sup>1</sup> The unspent balance is estimated on the basis of figures provided by the State/FMG/Program Divisions for the various program components, as given in Table 2 below. Wherever these figures have not been provided, nil figures have been taken. Uncommitted unspent balance for Part B is as per actual figures provided by State while for the remaining amount it has been estimated at 25% of the unspent balance.

The breakup of the tentative Resource Pool indicated to the State for preparation of SPIP was as follows:

**Table 2**

*(Rupees in Lakh)*

<b>S.No.</b>	<b>Component/Scheme</b>	<b>Likely Unspent Balance on 1.4.2008</b>	<b>GoI Allocations (cash and kind grants mentioned)</b>
1	RCH Flexible Pool (incl. JSY, Family Planning, Immunisation)	4987.79	20409.00
2	NRHM Flexible Pool	25130.00	22790.00
3	PPI Op. Cost		750.00
4	NVBDCP (incl. kind grants of Rs. 2698.21 lakh)	999.06	3755.65
5	RNTCP (incl. kind grants of Rs. 67.22 lakh)		806.60
6	NPCB		600.00
7	NLEP (Incl. kind grants)		181.73
8	NIDDCP		46.00
9	IDSP (Incl. kind grants)		85.91
10	Infrastructure Maintenance (Treasury Transfer)		8582.84
	<b>Total</b>	<b>31116.85</b>	<b>58007.73</b>

Based on the State's PIP and deliberations thereon, the Plan for the State is approved as per the detail at Annexure II (RCH Flexible Pool), Annexure III (NRHM Flexible Pool), Annexure-IV (Immunization) & Annexure -V (National Disease Control Programmes).

An extract of the proposed amounts in the SPIP and the approvals accorded is given in the Table below.

**Table 3**

*(Rs. In lakh)*

<b>S.No.</b>	<b>Component /Scheme</b>	<b>Amount proposed</b>	<b>Amount Approved</b>
1	Part A: RCH Flexible Pool (incl. JSY, Family Planning)	27417.43	26379.32
2	Part B: NRHM Flexible Pool	78809.58	43840.73

3	Part C: Immunisation	1372.00	1024.00
	Part D: Disease Control Progs.		
4	NVBDCP	3755.65	3755.65
5	RNTCP	726.86	650.07
6	NPCB	1610.19	803.00
7	NLEP (Incl. kind grants)	238.00	130.48
8	NIDDCP	50.10	46.00
9	IDSP (Incl. kind grants)	60.00	85.91
10	Infrastructure Maintenance (Treasury Transfer)	8582.84	8582.84
	<b>Total</b>	<b>122622.65</b>	<b>85298.00</b>

The unspent/uncommitted figures have been taken as indicated by the State or estimated as per details given in the footnote above. Any modification in that figure will have implications for the size of the SPIP and in case of lower figures, there will be a commensurate reduction in the approval given.

The core activities for decentralized management of the health system like untied grants to Village Health and Sanitation Committees, Sub Centres, PHCs, CHCs, District Hospitals, RKS grants have to be fully provided for and the remaining activities may be taken up thereafter only.

**A. The following general conditions will apply :-**

1. All posts under NRHM are on contract and based on local criteria. These should be done by the Rogi Kalyan Samiti / District Health Society. Residence at place of posting is mandatory. All such appointments are for a particular institution and non transferable.
2. Blended payments comprising of a base salary and a performance based component, should be encouraged.
3. State Government must fill up its existing vacancies against sanctioned posts, preferably by contract.
4. Transparent transfer and career progression systems should be implemented in the State, for established cadres.
5. Delegation of administrative and financial powers should be completed during the current financial year.
6. State shall set up a transparent and credible procurement and logistics system on the lines of the Tamil Nadu Medical Services Corporation. State agrees to periodic procurement audit by third party to ascertain progress in this regard.

7. The State shall undertake institution specific monitoring of performance of Sub Centre, PHCs, CHCs, DHs, etc.
8. The State shall operationalize an on-line HMIS in partnership with MOHFW.
9. The State shall take up a massive capacity building exercise of Village Health and Sanitation Committees, Rogi Kalyan Samits and other community /PRI institutions at all levels.
10. The State shall ensure regular meetings of all community Organizations /District /State Mission with public display of financial resources received by all health facilities.
11. The State Govts. Shall also make contributions to Rogi Kalyan Samits besides seeking public donations/charges wherever feasible.
12. The State shall endeavour to bring the Budget of Health facility under the supervision of Rogi Kalyan Samiti/Hospital Management Committee, etc.
13. The State shall prepare Essential Drug lists of generic drugs and Standard treatment Protocols, and give it wide publicity.
14. The State shall focus on the health entitlements of vulnerable social groups like SCs, STs, OBCs, Minorities, Women, migrants etc.
15. The State shall ensure timely performance based payments to ASHAS/Community Health Workers.
16. Incentives for ASHAs will be booked under the respective programmes.
17. The State shall appoint the contractual 2<sup>nd</sup> ANM in PHSCs only after ensuring that a regular ANM and a MPW (Male) has been posted. The State may provide for a regular ANM in place of MPW (Male) from its own budget in which case the contractual appointment from NRHM will be for the 3<sup>rd</sup> ANM only.
18. The State shall encourage in patient care and fixed day services for family planning.
19. The State shall ensure effective and regular organization of Monthly Health and Nutrition Days, including record-keeping (to monitor utilization of services), and linking them to regular services for antenatal care, postnatal care, immunization etc.
20. All performance based payments/incentives should be under the supervision of Community Organizations (PRI)/RKS.

21. The State agrees to follow all the financial management systems under operation under NRHM and shall submit Audit Reports, FMRs, Statement of Fund Position, as and when they are due. State also agrees to undertake Monthly District Audit and periodic assessment of the financial system.
22. The State agrees to fast track physical infrastructure upgradation by crafting State specific implementation arrangements. State also agrees to external evaluation of its civil works programmes.
23. The State Govt. agrees to co-locate AYUSH in PHCs/CHCs, wherever feasible.
24. 15% of the State share would have to be credited to the account of the State Health Society.
25. The state should improve implementation of JSY by ensuring that:
  - a) Payment is made to the beneficiary at the time of delivery through bearer cheque;
  - b) Referral package is as per guidelines;
  - c) Monitoring of JSY is as per directives of GOI;
  - d) Grievance redressal mechanism for JSY is set up at the local level;
  - e) Quality of services for deliveries at public health facilities is monitored; private sector facilities are accredited and monitored;
  - f) Two days stay after delivery is adhered to and newborn care essentials (counseling and basic equipment) are focused upon in the facilities.
26. The State Government shall ensure optimal utilization of funds under National Health programmes and for Disease Surveillance with appropriate support from the NRHM for these programmes.

## **B. State Specific Conditions/Observations**

1. Appointment of regular Male Health Workers and filling up of regular vacant posts for Doctors and paramedical staff (including nursing staff) may be ensured during the year.
2. Civil works taken up in earlier years may be completed within the year or as per the timeline agreed in the SPIP.
3. The State should balance the expansion of health activities by corresponding improvement in quality of health services being provided in the existing health facilities.
4. The performance of the State in FP interventions has been below average and needs special focus.
5. The performance of Regional Institute of Ophthalmology is below the desired level and need to be regularly monitored and improved.
6. Issues raised in the CRM may be addressed.
7. Rationalisation of various categories of health facilities may be carried out during the year.

**List of participants for the meeting of the National Programme  
Coordination Committee held on 26.3.08 under the chairmanship of Shri  
G.C. Chaturvedi, AS&MD, NRHM to consider the PIPs of Maharashtra, Delhi  
and Assam**

1. Shri G C Chaturvedi, Mission Director (NRHM),
2. Shri Amarjeet Sinha, JS(AS)
3. Dr Sunil Khaparde, DC(ID)
4. Dr Geetanjali Sharma, DDG(TB)
5. Dr D M Thorat, ADG(Lep)
6. Dr S K Chaturvedi, CTD
7. Dr Asha Thomas, Dir(RCH)
8. Dr Ravendra Singh, Dir(NCP)
9. Shri P K Aggarwal, Dir (NRHM-Fin)
10. Dr Amardeep Bhatia, Dir(NE)
11. Dr I P Kaur, DC(Trg)
12. Ms Archana Varma, DS
13. Dr A Raghu, Astt. Advisor (Ay)
14. Dr A S Rathore, ADG, NPCB
15. Dr R S Sharma, Jt Director, NVBDCP
16. Dr Keerti Malviya, AC(FP-II)
17. Dr S K Sikdar, AC(FP-I)
18. Dr Himanshu Bhushan, AC
19. Dr Manisha Malhotra, AC(CH)
20. Dr B K Tiwari, Adviser(Nut)
21. Smt Sushma Rath, NHSRC
22. Shri N S Rawat, NIHFW
23. Dr T Bir, NIHFW
24. P Priyadarshi, Consultant, MSG
25. Shri Jhimly Baruah, Consultant, PMSG
26. Dr D K Mangal, UNFPA
27. Dr Sandeep Sharma, SSO(NE)
28. Shri Sushil Pal

**List of participants from States:**

29. Ms Vandana Krishna, Commissioner (FW), PH Deptt , Mantralaya, Mumbai, Maharashtra
30. Ms Chandra Iyengar, Addl Chief Secretary, PH Deptt., Govt. of Maharashtra
31. Dr P P Doke, Director of Health Services, Govt. of Maharashtra
32. Shri M S Choudhari, Mission Director, Director of Health Services, Govt. of Maharashtra
33. Shomita Biswas, Joint Sec (FW), PH Deptt, Govt. of Maharashtra

34. Dr Satish Pawar, Dy Director, NRHM, Govt. of Maharashtra
35. Dr M R Jagtap, Asst Director, Directorate of Health Services, Govt. of Maharashtra
36. Shri Suyash Prakash, Mission Director, H & F W Deptt. Govt. of Delhi
37. Dr D K Dewan, State MCH Officer, Dte of FW, Govt. of Delhi
38. Dr Monika Rana, State Prog Officer (NRHM), Govt. of Delhi
39. Dr M K Aggarwal, State Prog Officer (NRHM), Govt. of Delhi
40. Dr S K Bansal, SPO(NPCB), Physiotherapy Block, L N J P Hospital, Delhi
41. Dr Pragya Sharma, 1<sup>st</sup> floor, M Block, Vikas Bhawan, New Delhi
42. Dr S V Madhu, 536, G T B Hospital, Shahdra
43. Dr A K Goel, State FW Officer, Govt. of Delhi
44. Dr R P Vashisht, STO Delhi,
45. Dr R K Batra, MLCD, HFWTC, Delhi
46. Dr Sonal Kumar, MLCD, HFWTC, Delhi
47. Dr K S Baghotia, SLO, DHS, Govt. of Delhi
48. Dr Neeti Babbar, Medical Officer, Govt. of Delhi
49. Dr Kirti Bhushan, OSD RCH, Govt. of Delhi
50. Dr J B Ekka, Mission Director, NRHM, Govt. of Assam
51. Ms Preety Rajbangshi, State Prog Manager, NRHM, Assam
52. Ms Anuja Gupta, SIHFW, Assam

## PART A: RCH II 2008-09

S. No.	Activity proposed by state	Amount Proposed		Amount Approved		Remarks
		Rs. Lakhs	%	Rs. Lakhs	%	
1.	Maternal Health	3157.31	17.6	2119.30	13.5	For details of non-permissible items refer to Attachment "A"
2.	Child Health	3544.10	19.7	3544.00	19.1	
3.	Family Planning	373.25	2.1	373.25	2.4	
4.	Adolescent Health	9.70	0.1	9.70	0.1	
5.	Urban Health	669.18	3.7	669.18	4.3	
6.	Tribal Health	0.00	0.0	0.00	0.0	
7.	Vulnerable groups	0.00	0.0	0.00	0.0	
8.	Innovations/PPP/NGO	2429.67	13.5	2429.67	15.5	
9.	Infrastructure and HR	2207.26	12.3	2207.26	14.1	
10.	Institutional strengthening	714.92	4.0	714.92	4.6	
11.	Training	1385.15	7.7	1385.15	8.8	
12.	BCC/ IEC	2074.88	11.5	2074.88	13.2	
13.	Procurement	1053.41	5.9	1053.41	6.2	
14.	Program management	347.00	1.9	347.00	2.2	
	<b>Total Base Flexipool</b>	<b>17965.83</b>	<b>100</b>	<b>16927.72</b>	<b>100</b>	
	JSY	8894.60		8894.60		
	Sterilisation compensation	557.00		557.00		
	NSV Camps					
	<b>Total RCH Flexipool</b>	<b>27417.43</b>		<b>26379.32</b>		

## NOTES:

1. The above approved amount of Rs. 263.79 crore includes estimated uncommitted, unspent balance with the state. The unspent balance is an estimate only and in case the actual unspent, uncommitted balance varies from the figure assumed, the allocation will be reviewed at an appropriate stage.
2. The Rs. 2250 lakh for PPP (Rs. 15 lakh each for 150 private hospitals) is approved subject to provision of details of the target population/ no. of beneficiaries and the setting up of a monitoring mechanism.
3. The state may wish to include establishment of QA cell for all MCH activities, including ensuring monitoring the quality of trainings and budget accordingly (within the approved allocation).

4. The state should book costs under NRHM Additionalities vs. RCH II in line with the letter to states from Mission Director (NRHM) in January 2008.
5. Classification of costs under RCH II should be in line with the budget heads specified in the Operating Manual and the FMR format, e.g.:
  - Upgradation of CHCs / PHCs to FRU and labour room upgradation for 24/7 PHCs have been booked under “Maternal health”. These should be booked under Infrastructure and HR”.
  - HMIS and M&E has are shown as separate heads. These should be included under “Institutional Strengthening”.
6. Assam plans to procure drugs and other items amounting to Rs. 10.43 crores. Please note that procurement of drugs is to be adjusted against last year’s release.
7. The funds for procurement of RCH Drugs and Kits have already been sanctioned for the year 2007-08. It has been observed that process of procurement and actual receiving of supply at the facilities takes almost 6 to 9 months, so even if we process the supply for 08-09, this will actually be utilized in 09-10. The same cycle is likely to continue till the procurement system in the states are strengthened enough to handle timely supply of drugs to health facilities. Very soon, a decision in this regard will be taken, till then the reflection of cost in the PIP for 2008-09 is required.
8. Purchase of vehicles, construction of new facilities, and payment of salaries to government employees are not permissible.
9. Activities carried over from 2007-08, and funds (and activities) from non-NRHM sources (State funds, Development Partners, etc.) should be reflected in the work plan and budget for 2008-09 in order to have a holistic PIP.
10. The gaps identified in the rapid assessment of FRUs and 24/7 PHCs carried out with DP support (findings shared with the state during JRM-5) should be addressed in the workplan and budget.
11. A revised work plan, detailed activity wise budget and physical targets for intermediate indicators (refer Annex 3d, 3e and 3b respectively of the Operating Manual), in line with the above and detailed comments in Attachment “A” should be communicated to GoI by May 31, 2008. In addition, state should provide a list of FRUs and 24-hour PHCs operationalised as at April 1, 2008.
12. The state should ensure that the underlying systems for reporting and analysing variances (physical and financial) against the district plans and state PIP are developed. This is particularly important, since the state is expected to prepare quarterly progress reports in line with Annex 4a and 4b of the Operating Manual.
13. *By May 2008, the state shall provide list of FRUs and 24-hour PHCs fully operationalised as at March 31, 2008 and planned for the year 2008-09.*

- 14. Budget/ work plan must reflect funds (and activities) from non-NRHM sources (state funds / DPs) in order to have a holistic PIP.*
- 15. Booking of costs under RCH II should be in line with the budget heads specified in the Operating Manual and the FMR format (e.g. contractual service delivery staff cost should be booked under “Infrastructure and Human Resources”; all training to be booked under “Training”).*
- 16. RCH II budget has to be provided in line with the prescribed formats for the activity-wise detailed quarterly budget with quarterly physical targets. This is to enable both the state and Gol to monitor implementation progress.*

**ATTACHMENT “A”**

**DETAILED COMMENTS TO REVISED BUDGET**

**Non-permissible items:**

<b>Intervention</b>	<b>Total (Rs. Lakhs)</b>	<b>REMARKS</b>
<b>Maternal Health</b>		
A.4. SWAGAT package @ Rs. 35,000 per unit	14.7	Purchase of TVs and DVDs in the DH is not permissible under RCH budget
A. 3. Hiring of private vehicles to refer pregnant women from the villages @ Rs. 500 per beneficiary	1023.3	Provision for referral transport is included under JSY

**Classification of budget heads**

<b>Intervention</b>	<b>Total (Rs. Lakhs)</b>	<b>REMARKS</b>
<b>Maternal Health</b>		
A-1. Upgradation of CHCs / PHCs to FRU	150.0	Should be classified under ‘ Infrastructure and HR’
S-1. A.1 Labour room upgradation for 24/7 PHCs @ Rs. 5.3 lakhs per PHC	1325.0	Should be classified under ‘ Infrastructure and HR’

**Others**

<b>Intervention</b>	<b>Total (Rs. Lakhs)</b>	<b>REMARKS</b>
<b>Maternal Health</b>		
A-3. Bundling –JSY with ITBN	Budgeted under BRHN	State may coordinate with NVBDCP for the proposed insecticide bed nets to be provided to JSY beneficiaries since these are also provided under this programme
<b>Child health</b>		
A-3. Referral transport for referral of child in case of emergency @ Rs. 500 per child	111.6	This activity needs to be consolidated under MH
<b>Family Planning</b>		
S-5. Encouraging post-partum	50.7	The compensation has been under

Intervention	Total (Rs. Lakhs)	REMARKS
<b>sterilization:</b> The JSY beneficiaries adopting female sterilization are to be encouraged by improving the status of post partum centres@ Rs. 450 per beneficiary		budgeted. State needs to ensure that compensation to beneficiaries is paid as per prescribed norms.
<b>Training</b>		
a. SBA training: Monitoring @ Rs. 25000 per district for 13 districts	3.3	Monitoring costs for various trainings should be consolidated. Provide unit costs for the lump sum amounts proposed for monitoring of IMNCI, family planning and BCC training.
e. Life saving anaesthesia skills training: monitoring @ Rs. 25000 per district including three medical colleges	3.7	
A-3 a. IMNCI: monitoring ( Lump sum)	2.5	
A-4: Family Planning training: Monitoring @ Rs. 25000 per district	1.75	
b. Supervision and monitoring (Lump sum)	11.5	
A.6. BCC training: monitoring (Lump sum)	1.6	
IEC/ BCC		
3. Television campaign	864	State may wish to coordinate with IEC/ BCC division of GOI for planning for television talk time since GOI also includes regional slots when planning for TV coverage with Doordarshan.
<b>Innovations / PPP / NGO</b>	2250	Approved subject to provision of details of the target population/ no. of beneficiaries and a monitoring mechanism for implementation (including details of responsibilities for monitoring of the service providers/institutions and service delivery) in the PIP

## Annexure III

### Part B: Mission Flexible Pool

Sl. No.	Proposed Activity	Fund Proposed for 2008-09 (Rs. lakh)	Funds Approved for 2008-09 (Rs. lakh)	Remarks
<b>A</b>	<b>Village level Activity</b>			
1	Untied grants to 26247 Village Health and Sanitation Committees (VHSC) @ Rs10000 per VHSC. In 06-07 and 07-08 was approved for 50 % of the villages.	2625.00	2624.70	Approved.
2	Support to 29693 ASHAs @ Rs 10,000 per ASHA	2970.00	2969.30	Approved for activities relating to selection/ recruitment, training and mentoring of ASHAs only as per GoI guidelines. <b>Details of activities to be carried out against the approved amount may be provided seperately.</b>
3	Organizing VHND every month in all the villages at AWC. Total 25416 AWCs. In 831 villages where no AWCs, it will be conducted in community hall with the help of VHSC. Rs 100 per VHSC. Fund will be provided from the untied fund of the VHSC	0.00	0.00	Approved.
4	Organizing Health Melas in 27 Districts @ 5 lakh per District	135.00	135.00	Approved.
<b>B</b>	<b>Sub Centre level activity</b>			
5	Untied Fund to 4592 SC @ Rs 10,000 per SC	459.00	459.20	Approved.
6	Maintenance fund to 4592 SC @ Rs 10,000 per SC	459.00	263.70	Approved for 2637 SCs in Government Buildings.
<b>C</b>	<b>PHC level activity</b>			
7	Untied Fund to 912 PHCs @ Rs 25000 per PHC.	228.00	152.50	Approved for 610 PHCs (as per RHS figures). State may reconcile the Facility Survey and RHS figures.
8	Maintenance fund to PHCs @ Rs 50,000 per PHC for 912 PHCs	456.00	305.00	
9	Hiring of vehicle for supervision at 149 Block PHC level @ Rs 15,000 per PHC.	268.00	268.20	Approved. Part of 6% Programme Management Cost.
10	Additional 100 ambulances @ Rs 5 lakhs per ambulance	500.00	0.00	Not Approved. To be part of EMRI.
<b>D</b>	<b>CHC level activity</b>			
11	Untied Fund to 108 CHCs @ Rs 50,000 per CHC	54.00	50.00	Approved for 100 CHCs (as per RHS figures).
12	Maintenance fund @ Rs. 1,00,000 per CHC per annum for 108 CHCs	108.00	100.00	

<b>E</b>	<b>Rogi Kalyan Samitis</b>			
13	<i>Fund for Rogi Kalyan Samitis / Hospital Management Committees in 21 DHs, 108 CHCs, 13 SDHs, 912 PHCs @ Rs. 500000 per DH, Rs. 100000 per SDH, CHC &amp; PHC</i>	1138.00	818.00	Approved for 21 DHs, 3 SDHs, 100 CHCs, 610 PHCs.
<b>F</b>	<b>Drug Ware House</b>			
14	Drug Warehouse for each district (22) on rent basis @ Rs. 15000/- per month in addition to existing 5 regional warehouses. One warehouse for the state on rental basis @ Rs 50,000.00 p.m.till the construction of a new warehouse.	46.00	45.60	Approved.
<b>G</b>	<b>Civil Works</b>			
	<b>Sub Centre</b>			
15	Construction of 1000 Sub-Centre buildings (which are functioning in rented houses). 500 SCs sanctioned in 07-08 to be completed and additional 500 SCs to be taken up in 08-09 @ Rs.7.5 lakh per SC Building. Rs. 9.38 outstanding from 06-07.	4690.00	1875.00	Approved for 250 new SC buildings, to be completed within the year. To be constructed as per Assam PWD SOR and in line with IPHS norms. The full amount of Rs. 37.50 crore for 500 SCs buildings sanctioned in 2006-07 has been released in 2 instalments of Rs. 18.75 crore each in 06-07 and 07-08.
	<b>PHC</b>			
16	Construction of 4 additional quarters (one for MO and three for GNMs) for 50 PHCs was taken up in 2006-07, additional 50 in 2007-08 @ 28.80 lakh per unit (4 quarters) with a view to meet 24X7 requirements. Work under process. For 100 CHCs approved earlier, balance Rs. 7.2 Cr is proposed & for 50 additional PHCs to be provided the qtrs, 50% of the total amount i.e. Rs. 14.4 Crore	2160.00	0.00	Not approved, in view of 80 CHCs already approved for Block Pooling in 06-07 and 07-08. The Facility Survey also indicates a high percentage of PHCs having quarters. The full amount of Rs. 28.80 crore for 100 PHCs, 50 each in 2006-07 and 2007-08 has been released in the respective Financial Years. In the justification given by the State, the Block pooling quarters at the CHC level which are to take care of the PHC requirements have not been accounted for.
17	3 New PHCs to be established as per the population norms in those areas where there is no PHC including civil constriction of building and quarters in addition to 50 already approved in 2007-08 @ Rs. 53 lakh per PHC as per IPHS norms. Full amount for the 3 new PHCs and the balance 50% for the 50 approved in 2007-08.	1525.00	1325.00	Approved for 50% balance for 50 PHCs approved last year @ Rs. 53 lakh per PHC only. The State has 149 BPHCs, 380 Mini PHCs, 71 SHCs and 239 SDs which may be streamlined into the 3-tier system instead of opening further new PHCs.

18	Wards in 245 MPHCs where labour rooms has been constructed @ Rs. 7 lakh per PHC	1720.00	857.50	Approved for 50% of the Mini PHCs. The State may prioritise and ensure that the facilities are provided only at places which can be made operational on a 24X7 basis. Further, reclassification of facilities as mentioned elsewhere in the ROP may also be carried out.
	<b>CHC</b>			
19	Strengthening of physical infrastructure of 103 CHCs towards attaining IPHS norms @ Rs. 40 lakh per CHC. 94 CHCs has been completed. Rs. 20 crore released in 2006-07 and Rs. 21.20 crore in 2007-08. No fresh amount asked for.	0.00	-120.00	Approval given earlier for 103 CHCs as projected by State as against 100 CHCs (RHS figures). The State needs to reconcile the figures pending which the excess amount is adjusted.
20	Block pooling of quarters for 105 CHCs @ Rs. 1 cr per unit. 50 units approved in 2006-07 and another 30 in 2007-08. Rs. 37.50 crore for 80 units sanctioned earlier and 50% of the amount i.e. Rs. 12.50 crore for 25 more CHCs proposed in the current year.	5000.00	0.00	Not approved for additional units. The State has a total of 100 CHCs (RHS figures) and 100 PHCs already approved for additional quarters and hence, additional CHCs for Block Pooling not approved. An amount of Rs. 25 crore for 50 CHCs was released in 2006-07, Rs. 30 crore for additional 30 CHCs was released in 2007-08, remaining amount of Rs. 25 crore approved for release in the current year. An assessment of the utilisation of facilities may be made.
	<b>District Hospital</b>			

21	New District Hospital in 5 districts from 07-08 & 1 in 08-09 in Sonapur. As per DPR, civil work costs of Bongaigaon DH is 10.70 Cr, Dhubri DH is 7.77 Cr, Baska DH is 11.05 Cr, Udalguri DH is 1.28 Cr and for Amingaon is 15.32. Fund for Sonapur is not included	3612.00	3317.00	Approved for further release for 5 District Hospitals as proposed except Amingaon Hospital (approved in 2007-08). For Amingaon DH, the approval was minus earthwork and site filling and construction of 4-storeyed RCC Building for Tolaram Bafna Artificial Limb Fitting Centre, reducing the approved cost for its civil construction to Rs. 12.37 crore. Conditions laid down by NPCC vide Record of Proceedings of its meeting on 26.03.2007 while approving the proposals for District Hospitals may be referred to and strictly followed. <b>The proposal for Sonapur DH is not reasonably justified.</b>
22	District Hospitals to be converted to IPHS standard @ Rs 2 crore per DH. 15 new DH will be taken in 08-09 and 4 from 07-08. DPR will be submitted later for 15 new DH & DPR for 4 already submitted	4200.00	800.00	Approved for 4 DHs (from 07-08). Comments for the same being conveyed seperately. Sub Group observations not complied with for new proposals. In the absence of details in the SPIP, 15 new DHs can not be taken up.
<b>Nursing Schools</b>				
23	Strengthening of ANM Training Schools (18) @ 25 lakh (repair of class room, hostel, field practice areas book, furniture) for 17 schools. Already sanctioned for 18 schools.	0.00	0.00	Approved. Excess amount released may be adjusted as uncommitted unspent balance as on 01.04.2008.
24	Strengthening of 15 GNM schools @ 2 Crore per school.	1500.00	750.00	Approved for the remaining amount (sanction of 2006-07 and 2007-08). An amount of Rs. 22.50 crore (Rs. 15 crore in 2006-07 and Rs. 7.50 crore in 2007-08) released.
25	Establishment of new GNM schools in all functioning District Hospitals @ 9.6 Cr. for 8 GNM schools as per INC norms. Rs. 16 Crore released in 06-07.	2400.00	3600.00	Approved for further release of Rs. 36 crore. The approval for the total cost stands at Rs. 60 crore for 8 schools @ Rs. 7.5 crore per GNM School as approved in 2007-08 SPIP and the entire sanctioned amount is therefore released. <b>The project should be completed within a strict timeline within 2008-09.</b> An amount of Rs. 16 crore has already been released in 2006-07 and Rs. 8 crore in 2007-08. There is no outstanding balance from 06-07.

26	Establishment of BSc Nursing college with Dibrugarh Medical College and Silchar Medical College. Rs 9.8 Crore per college, as per DPR submitted. Fund proposed for 08-09 is Rs. 2.5 Crore per college.	500.00	1000.00	Approved for Rs. 5 crore per College for the current year. The projects should be completed within 2009-10. Detailed comments are attached seperately and may be incorporated and the final cost conveyed before initiation of works.
	<b>Tertiary care hospitals.</b>			
27	Upgradation of the Gauhati Medical College. Construction of auditorium and library cum lecture hall. In 06-07, Rs. 31.2 Cr was approved and in 07-08 Rs. 10 cr was approved. Rs. 5 Cr is the outstanding balance from 06-07	1620.00	1120.00	Approved for the balance amount of Rs. 11.200 crore. The total cost approved for the upgradation is Rs. 31.20 crore in 2006-07 against which Rs. 10 crore each has been released in 2006-07 and 2007-08. The project should be completed in the current year.
28	The detail proposal for upgradation of the Regional Institute of Ophthalmology at Gauhati Medical College, In 06-07 Rs. 10 Cr and 07-08 Rs. 5 Cr was approved. Rs. 2.5 Cr received in 06-07	250.00	0.00	The total cost approved for the upgradation is Rs. 10.00 crore as approved in 2006-07 against which Rs. 5 crore each has been released in 2006-07 and 2007-08.
29	Construction of Obstetric & Gynaecology ward in medical colleges	400.00	0.00	Not approved.
	<b>Drug Ware house</b>			
30	Construction of a State Drug Warehouse. (Rs. 4 Cr for construction of the state drug ware house) .In 07-08 1 Cr was sanctioned therefore for 08-09, Rs. 3 Cr is proposed	200.00	300.00	Approved for Rs. 3 crore in addition to the already available Rs. 1 crore from last year. The total cost approved is not to exceed Rs. 4 crore. <b>The works should be completed in the current year.</b>
<b>H</b>	<b>Public Private Partnership</b>			
31	Boat Clinic (Mobile Clinic) for Char areas (under PPP). Of the amount of Rs. 1.6 crore released in 2007-08, an amount of Rs. 0.70 crore is the likely balance. The total fund requirement for the current year is Rs. 2.6 crore. Requirement of Rs. 1.9 crore after deducting the balance of Rs. 0.7 crore.	190.00	260.00	Approved, including for balance from 2007-08. Funds approved and released in 2007-08 were Rs. 2.15 crore and not Rs. 1.6 crore as mentioned.
32	<b>Procurement</b>			
	<b>Drugs (IPHS)</b>			
	SC @ Rs 18135.00	833.00	2000.00	Approved as indicated. In addition to state supplies, it may be ensured that there is no duplication with drug supplies through RCH-II/GoI
	PHCs @ Rs.3 lakhs	2510.00		

	CHCs @ Rs 10 lakhs	930.00		
	SDH @ Rs 10 lakhs	30.00		
	DH @ Rs 30 lakhs	630.00		
	<b>Equipments &amp; Kits</b>			
33	Equipments for CHCs (as per IPHS & Facility Survey) along with AMC	2000.00	1000.00	Approved for 50% of the proposed CHCs. Observations conveyed vide letter no. M-11011/9/2007-NRHM-III with regard to phasing of procurement to ensure full functionality of the facilities.
34	Provision of 1 vehicles for each district to ensure the regular supply of medicines/ vaccines etc. Rs.15000 for hiring vehicle and Rs. 10000 for POL per district per month per vehicle	81.00	48.60	Approved @ Rs. 15000 per month for 27 districts . The vehicle will not be for routine use but on as and when required basis. Part of 6% Programme Management Cost.
35	<b>HMIS/M &amp; E</b>			
36	Maintenance of Integrated Drug Management 28 ( 1 CDWH & 27 DDWH).Rs. 3.6 lakhs per CDWH p.a, Rs. 1.14 lakhs p.a per DDCH, Rs. 24.0 lakhs p.a. for recurring cost	58.38	54.00	Approved. Connectivity & Bandwidth cost @ Rs. 2000 per district and Rs. 6000 for Central Warehouse p.m. has been reduced to Rs. 900 per month (BSNL rates).
	<b>Human Resource Sub Centre</b>			
37	Second ANM for SCs to be provided in all the SCs. At present, total no of contractual ANM - 4088 (3233 + 855 )and for 08-09, 827 nos is proposed.(855 nos of ANM is included under RCH II) @ Rs. 5000 per month per ANM	2436.00	2187.90	Approved for existing ANMs for full year and for fresh recruits for six months. There are 323 SCs having no regular ANMs. The State should recruit regular ANMs for these 323 and the remaining 511 SCs which are not functional and redeploy the contractual ANMs to act as 2nd ANMs only. Approval given last year was for 2975 ANMs only. It may be ensured that these contractual ANMs are restricted to recruitment against PHSCs having a regular ANM and MPW(M) in position.
	<b>GNM</b>			
38	GNMs in CHCs, BPHC , 24x7 hr delivery institutions, SDCH and DH. 2229 existing GNMs and 1064 will be recruited. Rs. 7000 per month per GNM (For 1064 GNMs salary calculated will be for 6 months)	2319.00	2319.24	Approved. Approval given last year was for 1461 GNMs only.
	<b>AYUSH doctors</b>			

39	254 AYUSH doctors in PHCs. Rs. 15000 per doctor per month	393.00	457.20	Approved for full year, including the balance amount from 2007-08.
	<b>Pharmacist</b>			
39	Continuation of 149 pharmacist appointed in PHCs @ Rs. 7000 per month during 2007-08	125.00	125.16	Approved.
	<b>ASHA supervisors</b>			
40	ASHA supervisor at the PHC level for 149 BPHCs. Block level ASHA supervisor (part of ASHA mentoring group) will perform the role.	0.00	0.00	Approved. Expenditure to be made from the head 'Support to ASHA' @ Rs. 10000/- per ASHA.
	<b>Public Health Nurse(PHN)</b>			
41	149 Public Health Nurse (PHN) at the block level. Rs. 8000 per month per PHN	143.00	143.04	Approved.
	<b>Laboratory Technician</b>			
42	461 Laboratory Technician@ SD, SHS,PHC. Rs 7000 per month per technician	244.00	387.24	Approved for full year, including for the balance amount from 2007-08.
	<b>Doctors</b>			
43	One Dental Surgeon @ Rs.18,000 per month for 50 CHCs. 39 nos recruited in 07-08 and 11 nos will be recruited in 08-09	58.00	108.00	Approved for full year, including for the balance amount from 2007-08.
43A	<i>155 Specialist, in 08-09 38 nos. proposed ( Detail text under Human Resource in RCH II) @ Rs.30,000 per month</i>	558.00	558.00	Approved.
43B	Medical Officers, in 08-09 144 nos proposed ( Detail text under Human Resource in RCH II) @ Rs. 20000/- p.m.	720.00	720.00	Approved.
	<b>Drug Ware house</b>			
44	One Pharmacist (B.Pharma) in drug warehouse for all the districts and one in state level (28 nos). @ Rs 15000 per month.	43.00	50.40	Approved including the balance from 2007-08.
	<b>Block Programme Management Unit ( from 6% Programme Management Cost)</b>			
45	169 Block Programme Manager @ Rs.10,000 per month	148.00	321.84	Approved for 149 BPMs & 149 Block Accounts Managers only. Including balance amount from 2007-08. Part of 6% Programme Management Cost.
46	200 Block Accounts Manager @ Rs. 8000 per month.	192.00		
48	500 PHC Accountant @ Rs.7000 per month	420.00	420.00	Approved. Part of 6% Programme Management Cost.
	<b>Training &amp; Capacity Building</b>			
49	Train and enhance capacity of PRIs to own, control and manage public health services.	66.00	45.00	Approved @ Rs 25,000 per Batch of 30. TA DA should be as per Government rates.
50	Sensitization workshop for all SDH&MO, 2 days (23 DH/SDH, 149 BPHC, 93 CHCs). Per batch 30 participants will be there. Therefore 8 batches. Per batch Rs.45000.00	3.00	2.00	Approved @ Rs 25,000 per Batch of 30. TA DA should be as per Government rates.

51	Training of 26247 VHSC members @ Rs 100 per VHSC]	260.00	260.00	Approved.
	<b>Others</b>			
52	IEC/ BCC	2700.00	1000.00	Approved for Rs. 10 crore. Proposed amount is very high as GoI is already paying for TV campaign. Activated wise details may be provided seperately.
53	Health Insurance [In 07-08 sum insured was Rs. 15000 and 75% contribution by the state the beneficiary]	6000.00	0.00	<p>Not approved. The following observations need to be taken care of : - a) The scheme initiated by the state on pilot basis requires to be provided in detail; b) It is not clear that who will pay the incentive to ASHA; c) The loss of wages should be paid only if hospitalization exceeds 3 days; d) Post Hospitalisation compensation for surgical intervention will not serve the purpose. Post Hospitalisation benefit should be considered for the treatment purpose; e) Actual transportation charges by public transport upto Rs 300 should be considered only, if the patient is admitted in the Hospital and not simply by reaching the hospital;</p> <p>f)The number of BPL families estimated by the State seems to be quite high and appears not as per planning commission norms; g) The State Government is proposing the scheme to be implemented in a phased manner however as per proposal contained in the PIP for 2008-09 they want to cover total BPL population of the state and seeking financial assistance of Rs 60 Crore at the rate of Rs 300 per family; h) Rs. 300 as a premium per family is on lower side but as per the details given in the document the proposed premium would be around Rs. 500 to Rs. 600 per family.</p>
54	School Health Programme	1129.00	212.00	Approved for Health Camps in Schools, pilot in two districts for deworming syrup & IFA tablets. For training/ orientation, convergence with SSA activities may be explored.
55	Preparation of health action plans for 27 Districts @ Rs.2 lakh per district	54.00	54.00	Approved.
56	Support to Mobile Medical Units (MMU)/ Health Camps (recurring cost ). Rs. 0.25 Cr. Recurring cost for one MMU and procurement of 31 MMUs @ Rs. 72 Lakhs	1673.00	675.00	Approved for recurring cost of 27 MMUs @ Rs0.25 crore per MMU only.

57	Survey by independent agency. Rs. 50 lakhs for Baseline survey & Rs. 1 Cr for evaluation	150.00	0.00	Not approved. Details are to be worked out.
<b>Procurement of computers with UPS,OS,Antivirus &amp; Printers</b>				
58	PHC Accountant	300.00	300.00	Approved as indicated. Part of 6% Programme Management Cost. Observations conveyed by Sub Group may be followed.
59	District HQ	16.00	16.00	
60	State HQ	6.00	6.00	
61	Software and AMC	3.00	3.00	
<b>New initiatives:</b>				
62	ASHA Mentoring Group- Fund proposed under Support to ASHA		-	Approved.
63	Evening OPD for 20 DH,93 CHC, 3 SDH,149 BPHC	1281.00	1281.00	Approved. Observations of the Sub Group, including for the payment for the Evening OPD services through the concerned Rogi Kalyan Samitis, who should also concurrently monitor the services delivered during the Evening OPDs, should be kept in mind while implementing.
64	Introducing Emergency Referral & Research Institute	5045.00	5045.00	Approved for the original proposal in the PIP. The detailed project report may be provided separately to the Ministry before initiating the project. The EMRI should cover the rural as well as urban area with the ambulances being provided. The role of Government and the private player may also be clearly brought out.
65	Mobile Phones/ WLL Connection to 4592 SC @ Rs. 200 per month.	110.00	110.21	Approved. Part of 6% Programme Management Cost.
66	Developing e- health system in the state	1500.00	0.00	Not approved.
67	Hospital Administrators for 21 DH @ Rs. 20000 per month	50.00	50.40	Approved.
68	50 Homeopathy doctor @ Rs. 13000 per month	78.00	78.00	Approved as part of the AYUSH interventions. The doctors to be deployed only in institutions where there is no Ayurvedic doctor.
69	Disaster Management	62.00	0.00	Not approved.

70	Incentive to Hospital (FRU/CHC/BPHC) - 40 FRU, 69 CHC & 149 BPHC	58.00	5.80	Approved. The criterion for Caesarean deliveries may be relooked at and incentive for quality of services may also be built in. The incentive should not be for more than 10% of the total institutions and should award only for performance above baseline.
71	33190 Bicycle for ASHA & ANM @ Rs.2100 per bicycle	780.00	0.00	Not approved. Bicycle procurement for ANM/ASHA may not be procured centrally. VHSCs and Sub-Centre Management Committees may take a decision, depending on the requirement/need to procure bicycle for the ANM/ASHA from the funds already made available under the VHSC Untied Fund.
72	Difficult Area Allowance for doctors	60.00	60.00	Approved. The State should roll out similar incentives for the regular doctors also. An assessment on the improvement in services delivered may be made at the end of the year.
73	Outsourcing of CHCs to charitable/ army hospitals/NGOs - Administrative cost incl. Salaries @ Rs. 0.76 crore, Documentation @ Rs. 0.04 crore and Management/Operational Cost @ Rs. 0.08 crore	88.00	12.00	Approved for documentation and management/operational cost only. The State Government's expenditure being incurred on the running of CHCs in the form of salary, admin. expenses, etc. should be provided separately as a contribution for the proposal. The remaining amount may be funded through the SPIP. Detailed budget also not indicated. Ensure no duplication with RCH-II.
74	Sanitary toilets for tea garden workers & ASHAs	106.00	0.00	Not approved in Part B. The activity may be taken up through the concerned Department.
75	Appraisal system	315.00	0.00	Not approved in the absence of detailed computations of the proposed budget and lack of clarity in the proposal. Annual increment not agreed to. Performance based appraisal system may be put in place first.
76	<b>Support to NDCP A RNTCP</b>			
77	Intermediate Reference Laboratory	21.00	21.00	Approved.

78	Sputum collection centres	60.00	30.00	Approved for ASHAs in tribal areas only.
79	Contingency to support the programme ( minor civil works)	20.00	0.00	Not approved. Requirement to me met from the funds provided under the RNTCP Programme.
<b>B</b>	<b>NIDDCP</b>			
80	Mobility( Hiring of vehicle)From NRHM 6% contingecy	0.00	0.00	Not approved.
	<b>Contractual Manpower</b>			
81	Laboratory Technician @ Rs.7000 per month	0.80	0.00	Not approved. It may be spent from the respective programme action plan only.
82	Laboratory Assistant @ Rs. 5000 per month	0.60	0.00	
83	Statistical Assistant @ Rs. 7000 per month	0.80	0.00	
<b>C</b>	<b>NVBDCP</b>			
	<b>Malaria</b>			
84	Long Lasting bed nets to all BPL	1996.00	0.00	Not approved. Long lasting beds are to be provided by the Programme Division from their respective heads.
<b>D</b>	<b>IDSP</b>			
85	Microbiologist	60.00	0.00	Not approved.
86	Mobility( Hiring of vehicle) From NRHM 6% contingecy	0.00	0.00	Not approved.
<b>E</b>	<b>NPCB</b>			
87	Cataract Surgery	410.00	0.00	Not approved.
88	Vision Centre	13.00	0.00	Not approved.
89	Mobility/ Logistic Support	0.00	0.00	Not approved.
<b>F</b>	<b>NLEP</b>			
90	Logistic & Mobility Support	0.00	0.00	Not approved.
<b>G</b>	<b>UIP</b>			
91	Generator set for 20 district cold chain facility	50.00	0.00	Not approved for purchase of generator. May be hired using funds from UIP budget.
92	Programme Management Cost - Not Proposed	0.00	398.00	Remainder of the eligible amount of Rs. 18.9186 crore after taking into account the seperately proposed activities above taken as part of the Programme Management Cost. The State should ensure that the overall 6% limit for the entire NRHM SPIP is maintained.
	<b>TOTAL</b>	<b>78809.58</b>	<b>43840.73</b>	

## Annexure IV

### Part C: Routine Immunisation Programme

S. No.	Activities	Amount Proposed (Rs. In Lakhs)	Amount Admissible (Rs. in Lakhs)	Remarks
1.	POL & transportation at state level for vaccines , cold chain items and AD syringes only	43.53	43.53	Source-wise breakup of funds is given below in the notes
2.	POL & transportation at district level to PHCs for vaccines , cold chain items and AD syringes only	52.28	52.28	
3.	Service delivery	563.05	516.61	
4.	Alternative vaccine delivery	186.10	155.22	
5.	Training of ANMs and other health workers, MOs, cold chain handler etc.	55.75	55.75	
6.	Mobility for supervision of state level officer	3.00	1.00	
7.	Mobility support for supervision at district level	101.33	13.50	
8.	Six monthly review meetings.	6.31	2.03	
9.	Cold chain	36.10	2.70	
10.	Computer assistant at state	3.00	1.92	
11.	Computer assistant at district level	38.88	22.68	
12.	Injection safety ( purchase of polythene bags and pits construction)	56.97	17.64	
13.	Cold chain items at state level	83.88	63.36	
14.	Cold chain maintenance at state level	11.33	3.74	
15.	Tickler box	30.00	30.00	
16.	Printing materials	100.74	42.00	
<b>Total</b>		<b>1372.25</b>	<b>1023.96</b>	

#### **Notes :**

1. The permissible budget of Rs. 1023.96 Lakh for Routine Immunization is higher than the GoI budget allocation of Rs. 1000.00 Lakh.
2. The approval includes for an expected unspent balance as on 01<sup>st</sup> April 2008 of Rs. 83.79 lakh.

#### **Comments:**

1. The situational analysis should always have a component of qualitative analysis as it contributes to getting a comprehensive bird's eye view of the routine immunization situation in the state.

2. In view of the diverse and difficult terrain of the state activities to reach the unreached, and underserved areas need to form an important part of the plan.
3. Status report of existing activities and future plans for Cold chain, trainings, AEFI surveillance, RIMS upload status, and newer interventions started under NRHM, help get an overview of the efforts being put in to improve routine immunization.
4. Support from other sources:
  - a. All immunization programme carried out by the NGO's should be mentioned.

**The States needs to :**

1. The State should project budget as per actual number of session planned during the year in every activity. The state should furnish the details of sessions held during the year.
2. The State should project budget in details giving full justification for the proposed budget with respect to last year expenditure on every activity.
3. The State has not furnished the detailed budget and the quarterly target of physical and financial achievements. The details budget provided in many activities are not clear.
4. The training of ANMS and other health workers, MOs and cold chain handler etc. should be carried out on alternate year basis for those who have not attended during last year conducted, if any. The State should project for training activity for the target number of persons actually proposed to be trained during the year. The training and expenditure should be incurred as per GoI norm for training under RCH. The State should furnish the details of persons trained during the year.
5. Printing of Immunization Cards & other Reporting Formats required for Immunization activities should be done as per GoI norm and prescribed formats. The expenditure should be incurred as per state procedure.
6. The expenditure on transportation may be done only on transportation of vaccines and cold chain items including AD syringes. The expenditure should be done as per State procedure and only for expenditure on POL. TA/DA and other expenses are not allowed from this funds. The State should maintain proper records for the expenditure and furnish the details to GoI.
7. The funds for Pits construction have been allowed as per last year. The expenditure should be incurred as per State procedure. Pits should be constructed as per instruction of M/o Environment and forest, GoI. The State should furnish the details of pits constructed during the year and their shelf life.

8. The purchase of red/black polythene bags for injection safety may be done as per requirement and as per state procedure. The details of purchase should be submitted to GoI.
9. Purchase of cold chain items lime twin bucket, bleaching powder, vial opener, plastic pouch, dial thermometer, baskets for ILR etc should be done as per requirement and as per State procedure. The details of purchase should be submitted to GoI.
10. Purchase of spare parts for cold chain equipments may be done incase the same is not being provided by the GoI. The purchase should be done as per State procedure. The details of purchase should be submitted to GoI.
11. The purchase of tickler box should be done as per State procedure. The details of purchase should be submitted to GoI. This should be as one time activity.
12. The state should furnish the details of supervisory visits made by the officers during the year.
13. The State should furnish the details of review meetings conducted during the year and their outcomes.
14. TA/DA of for cold chain mechanic not allowed from the fund for cold chain maintenance and may be met out of the funds provided under direction and administration.
15. The expenditure on stationary, internet, telephone, AMCs, barcoading etc. are not allowed from the funds for immunization.
16. The state should furnish physical and financial quarterly progress report on the above activities in the prescribed format.

**Items not permissible under Immunization PIP**

- |  |                |
|--|----------------|
| 1. Cold - Chain rooms at state level.  | Rs. 48.6 lakh  |
| 2. Contingency   | Rs. 51.72l akh |
| 3. Stationary @ Rs. 30000 pr month   | Rs. 3.60 lakh  |
| 4. Hub cutters at a cost of Rs. 36.00 lakh will be supplied by the GoI.                        |                |
| 5. Purchase of freeaze tag, voltage stabilizer, batter for solar refrigerator etc not allowed. |                |
| 6. Tool kits Rs. 1.69 lakh this will be supplied by the GoI.                                   |                |
| 7. Training of refrigerator mechanic Rs. 1.20 lakh this will be arranged by GoI.               |                |

**Approvals under National Disease Control Programmes****A. RNTCP****(Rs. In Lakh)**

<b>Activity proposed</b>	<b>Amount proposed</b>	<b>Amount approved</b>
<b>1. Civil Works-a- Maint.</b>	<b>7.15</b>	
<b>b- one time</b>	<b>0.60</b>	<b>6.00</b>
<b>2. Laboratory Materials</b>	<b>64.17</b>	<b>55.00</b>
<b>3. Counselling Charges (Honorarium)</b>	<b>26.36</b>	<b>20.00</b>
<b>4. IEC/Publicity</b>	<b>42.18</b>	<b>42.18</b>
<b>5. Equip. Maintenance</b>	<b>17.20</b>	<b>15.00</b>
<b>6. Training</b>	<b>42.55</b>	<b>28.70</b>
<b>7. Vehicle Maintenance</b>	<b>59.40</b>	<b>50.00</b>
<b>8. Vehicle Hiring</b>	<b>47.29</b>	<b>40.00</b>
<b>9. NGO/PP Support</b>	<b>17.27</b>	<b>5.00</b>
<b>10. Medical Colleges</b>	<b>19.17</b>	<b>19.17</b>
<b>11. Office Operations (Miscellaneous)</b>	<b>62.07</b>	<b>62.07</b>
<b>12. Contractual Services</b>	<b>283.69</b>	<b>283.69</b>
<b>13. Printing</b>	<b>37.00</b>	<b>22.50</b>
<b>14. Res. and Studies</b>	<b>0.00</b>	<b>0.00</b>
<b>15. Proc. of Vehicle</b>	<b>0.45</b>	<b>0.45</b>
<b>16. Proc. of equipments</b>	<b>0.31</b>	<b>0.31</b>
<b>Total</b>	<b>726.86</b>	<b>650.07</b>

**B. NLEP**

<b>S. No.</b>	<b>Activity proposed</b>	<b>Amount proposed</b>	<b>Amount approved</b>	<b>(Rs. In lakhs) Remarks</b>
1)	<b>Contractual Services</b>	17.50	14.56	
	State - BFO cum AO, DEO, SMO, Administrative Assistant, Driver			
	District - Driver, TA/DA to SMO/Drivers			
2)	<b>MDT management</b>	2.70	-	
	Honararium to ASHA			
3)	<b>Office expenses</b>	4.35	4.35	
4)	<b>Consumables</b>	2.90	2.90	
5)	<b>Capacity building</b>	55.04	23.00	Training of ASHA will be carried out as
	4 days training of newly appointed MO&HW/HS,			half day sensitization from IEC budget
	2 days refresher training of MO,			
	5 days training of newly appointed Lab. Tech.,			
	2 days training of Private Practitioners, RMP & Dermatologists			
6)	<b>Communication for Behavioral Change</b>	60.85	32.00	
	Wall painting, Rallies, Quiz, folk show, IPC workshop, Hoardings,			
	Meeting of opinion leaders, Half day sensitization of ASHA			
7)	<b>POL/Vehicle operation &amp; hiring</b>	29.47	25.00	
	2 vehicles at state level & district level			
8)	<b>DPMR</b>	22.57	12.15	Separate staff for DPMR is not required
	Supportive medicines, MCR footwear, Aids and appliances, Lab. Reagents/equipment, Printing forms, Incentive to BPL patients for RCS, Support to			

	institutions for RCS			
9)	<b>Urban Leprosy Control Programme</b>	6.00	2.00	
10)	<b>NGO - SET Scheme</b>	NIL	NIL	
11)	<b>Review meeting &amp; workshop</b>	0.70	0.50	
	<b>* Infrastructure development</b>	24.05	NIL	
	<b>* Special Campaign</b>	12.50	-	to be carried out from respective component
	<b>TOTAL</b>	<b>238.00</b>	<b>116.46</b>	
12)	<b>Cash assistance</b>	-	14.02	
	<b>TOTAL</b>	<b>-</b>	<b>130.48</b>	

C. IDSP

(Rs. in Lakh)

S.No.	Head	Amount Proposed	Amount Approved
1	Civil Work		7.22
2	Lab Equipments		21.40
3	Office Equipments		3.05
4	Furniture & Fixture		3.58
5	Lab Supplies		7.70
6	Personnel Costs	60.00	13.60
7	IEC Costs		7.90
8	Training Costs		6.94
9	Operational Costs		14.52
10	Budget heads proposed by state beyond the scope of IDSP - not approved		0.00
11	Total (Rs. in lakh)	60.00	85.91

**D. NVBDCP**

(Rs. In lakh)

S.No.	Activity Proposed	Amount Proposed (Cash + Commodity)	Amount Approved (Cash assistance)	Amount Approved (Commodity assistance)	Remarks
1	Malaria	2031.76	498.12	1533.64	Approval for allocated amount + likely unspent balance as on 1.04.08 i.e. Rs.999.06 lakh for utilization may be approved
2	GFATM	1387.27	222.70	1164.57	
3	World Bank (including training & IEC)	47.00	47.00	0.00	
4	MPW (Male)	158.40	158.40		
5	Kala-azar	0.00	0.00	0.00	
6	ELF	92.22	92.22	0.00	
7	J.E.	39.00	39.00	0.00	
8	Dengue & Chikungunya	0.00	0.00	0.00	
	<b>Total:</b>	<b>3755.65</b>	<b>1057.44</b>	<b>2698.21</b>	

**E. NPCB**

**(Rupees in lakh)**

<b>Activity proposed</b>	<b>Amount proposed</b>	<b>Amount approved</b>	<b>Remarks/comments of Programme Division</b>
Grant-in-aid for free catops	415.00	135.00	The allocation is to meet expenditure on cataract operation by Govt. Hospitals and NGO Hospitals.
Grant-in-aid for School Eye Screening	75.00	15.00	Training of teachers, detection of children for refractive errors and provision for free glass to poor school children are covered under this activity.
GIA for Ophthalmic Equipments to Medical Colleges	450.47	90.00	Provision for approved Ophthalmic equipments to Medical Colleges
GIA for Ophthalmic Equipments to Distt. Hospitals	0	24.00	Provision for approved Ophthalmic equipments to Distt. Hospitals in state.
Non-recurring GIA to Vision Centres	12.50	5.00	Provision for setting up Vision Centres in state @ Rs.25,000/- per centre.
Non-recurring GIA to Eye Banks	50.00	10.00	Provision for setting up one Eye Bank
Recurring GIA to Eye Banks	0	4.00	Provision for recurring GIA to Eye Banks.
Non-recurring GIA to Eye Donation Centres	5.00	2.00	Provision for setting up eye donation centres.
Recurring GIA to Eye Donation Centres	0	5.00	Provision for recurring GIA to Eye Donation Centres.
Non-recurring GIA to NGOs	150.00	25.00	Provision for strengthening eye care infrastructure in NGO sector
Training	173.50	12.00	Provision to meet expenditure on training of PHC Medical Officers, PMOAs, nurses and other para ophthalmic staff.
IEC	45.00	10.00	Provision to meet expenditure on IEC activities by state government.
Remuneration of State Blindness Control Society, other activities & contingency	128.72	6.00	Provision to meet salaries and operational expenses and contingency
Salary support of State Ophthalmic Cell and existing posts.	0	20.00	Provision to meet salary of State Ophthalmic Cell.
Hiring of Eye Surgeons	105.00	0	This is a new initiative. Provision for the same will be considered after

			approval of EFC for 11 <sup>th</sup> Plan by CCEA.
Eye Wings and Eye OTs	0	400.00	These are new initiatives for 11 <sup>th</sup> Plan. Funds for these activities will be released subject to approval of EFC for 11 <sup>th</sup> Plan by CCEA.
Mobile Ophthalmic Units	0	40.00	
Hospital beds with side lockers	7.00	0	Not an approved activity under the programme.
<b>Total</b>	<b>1610.19</b>	<b>803.00</b>	

**F. NIDDP**

(Rupees in lakh)

	<b>Name of Activity</b>	Proposed by State Govt.	Allocation for 2008-09	Remarks
1	Establishment of IDD Control Cell	2.00	6.00	They may modify the PIP as per allocation of the fund. There is no provision for purchase of vehicle /computer/Lcd/Laptop & equipment under the Programme. So may not allowed.
2	Establishment of IDD Monitoring Lab	4.45	4.00	
3	Health Education and Publicity	31.10	32.00	
4	IDD surveys	4.00	4.00	
	Computer laptop/LCD screen/vehicle	8.55	-	
	<b>Total</b>	<b>50.10</b>	<b>46.00</b>	