

Part I: NRHM + RMNCH plus A* Flexipool

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A	REPRODUCTIVE AND CHILD HEALTH					69107.51	
A.1	MATERNAL HEALTH					18473.37	
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	
A.1.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion)at health facilities			0.00	0	0.00	
A.1.1.2	Operationalise RTI/STI services at health facilities			0.00	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)					0.00	
A. 1.2.1.	Outreach camps			0.00	0	0.00	
A.1.2.2.	Monthly Village Health and Nutrition Days			0.00	0	0.00	
A.1.3	Janani Suraksha Yojana / JSY					4087.13	
A.1.3.1	Home deliveries	Beneficiary	500	0.01	25000	125.00	Ongoing Activity. This budget is requested for Home Delivery Beneficiaries @ Rs. 500 per case.
A.1.3.2	Institutional deliveries					3475.08	
A.1.3.2.a	Rural	Beneficiary	700	0.01	314296	2200.07	Ongoing Activity. This budget is requested for Rural Delivery Beneficiaries @ Rs. 700 per case.
A.1.3.2.b	Urban	Beneficiary	600	0.01	166666	1000.00	Ongoing Activity. This budget is requested for Urban Delivery Beneficiaries @ Rs. 600 per case.
A.1.3.2.c	C-sections	Beneficiary	1500	0.02	18334	275.01	Ongoing Activity. This budget is requested for C-section Beneficiaries @ Rs. 1500 per case.
A.1.3.3	Administrative Expenses	Admin Cost	6266750	62.67	4	250.67	Ongoing Activity. This budget is requested for 5 % Admin Cost.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.1.3.4	Incentives to ASHA	Case	600	0.01	39396	236.38	Ongoing Activity. This budget is requested as Performance of ASHA in tribal area Rs. 600 per case. For Non Tribal and Urban area are proposed in Supplementary PIP.
A.1.4	Maternal Death Review (both in institutions and community)	MDR	11733	0.12	60	7.04	Ongoing Activity. This budget is requested for MDR meetings and Record keeper allowances. 1) State Task Force Meeting - Rs 0.20 lakhs; 2) State Level Bi-annual review meeting -Rs 3.36 lakhs; 3) Incentive for record keeper for segregating maternal deaths(15-49 yrs) from other deaths@Rs 500/ month for 20 medical colleges - Rs 1.20 lakhs; 4) Incentive for record keeper for segregating maternal deaths(15-49 yrs) from other deaths@Rs 500/ month for 38 DHs - Rs 2.28 lakhs;
A.1.5	Other strategies/activities (please specify)					15.00	
A.1.5.1	Line listing and follow-up of severely anemic women			0.00	0	0.00	
A.1.5.2	Performance Based Incentives to 150 LSAS trained Mos @ Rs.1000/- per case 2 Cases/MO/month.	Case	500	0.01	1500	7.50	Ongoing Activity. Noted. Limit of 5 Cases per month will be followed. Efforts are being made to re allocate posting of trained Mos
A.1.5.3	Performance Based Incentives to 110 EmoC trained Mos @ Rs.1000/- per case 2 Cases/MO/month.	Case	500	0.01	1500	7.50	Ongoing Activity. Noted. Limit of 5 Cases per month will be followed. Efforts are being made to re Allocate posting of trained Mos
A.1.5.4				0.00	0	0.00	
A.1.5.5				0.00	0	0.00	
A.1.5.6				0.00	0	0.00	
A.1.5.7				0.00	0	0.00	
A.1.5.8				0.00	0	0.00	
A.1.5.9				0.00	0	0.00	
A.1.5.10				0.00	0	0.00	
A.1.5.11				0.00	0	0.00	
A.1.5.12				0.00	0	0.00	
A.1.5.13				0.00	0	0.00	
A.1.5.14				0.00	0	0.00	
A.1.5.15				0.00	0	0.00	
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram					14364.20	

S. No.	Budget Head	Proposed 2014-15					Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
					Quantity / Target	Budget (Rs. Lakhs)	
A.1.6.1	Drugs and consumables	Cases	263	0.00	2064321	5431.50	Ongoing Activity. Number of deliveries has increased. 1) Normal Delivery (8,44,290)@Rs 350/- = Rs 2955.01 lakhs; 2) Ceserian Section(98691)@Rs 1600= 1579.06 lakhs; 3) Drugs for ANC cases (10,85,892)@Rs 50/- = Rs 542.95 lakhs Also includes SNCU Drugs & Consumables as per Gol Remarks in Pre NPCC Meeting. 1) Drugs & Consumables for SNCU @ Rs. 1000 per admission for 35448 children. (Rs. 354.48 lakhs)
A.1.6.2	Diagnostic	Cases	127	0.00	519372	661.16	Ongoing Activity. Free Diagnostic for PW for 483923 @ Rs. 100 = 483.92 lakhs. Also includes SNCU Diagnostic as per Gol Remarks in Pre NPCC Meeting. 1) Diagnostic for SNCU @ Rs. 500 per admission for 35448 children. (Rs. 177.24 lakhs)
A.1.6.3	Blood Transfusion	Cases	150	0.00	89163	133.74	Ongoing Activity. Free Blood Transfusion services to 89163 cases @ Rs. 150/- per cases.
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	Cases	319	0.00	438282	1400.05	Ongoing Activity. This activity includes diet to be given to antinatal and post delivery mother at DH/WH/PHC/GH/CHC/SC also. At Sub Centre level funds may be given to diet provider on event basis as per norms.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.1.6.5	Free Referral Transport	District	4793679	47.94	35	6711.15	Ongoing activity. Proposed budget is more as compared to last year as expected number of deliveries has increased to 9.50 lakhs. This budget includes budget for establishment of state level control unit (5.02 Lakhs), Networking of Govt. ambulances/ vehicles (6440.24 Lakhs) and Centralised call centre and GPS-GPRS System (199.45 Lakhs). The Contingent expenditure (1%) is Rs.66.45 Lakhs for 2754 State government vehicles (including 156 NRHM funded IPHS Drivers) those are giving free Referral Transports under JSSK to the beneficiaries. Total Budget proposed is Rs. 6711.15 lakhs. Maharashtra is successfully implementing JSSK program, 1620963 mothers & 100505 children have been benefited till now. Implementation of this programme has lead to significant rise in the institutional deliveries from 63.6% (DLHS III) to 92% (DLHS IV). Free referral transport provided under JSSK is one of the major contributing factors responsible for the increase in the institutional deliveries. DLHS III reports 28.9 % deliveries in public health facilities (out of total 63.6% institutional deliveries) which has increased to 48.8% deliveries in public health facilities (out of total 92% institutional deliveries).
A.1.6.6	Other JSSK activity					26.59	
A.1.6.6.1	Travelling allowance of HIV positive pregnant women to ART center for 6 ANC and 18 PNC followups (Rs. 200/- per visit)			0.00	0	0.00	
A.1.6.6.2	Project regarding improving quality of Intra and immediate post partum care in 9 high priority district.		664750	6.65	4	26.59	New Activity. This includes ToT of Gynaecologists and Paediatrician who wil further train MO and staff in these 9 HFD (activity is in collaboration with JHEIPGO after conducting a pilot project.)
A.1.6.6.3				0.00	0	0.00	
	Sub-total Maternal Health (excluding JSY)					14386.24	
	Sub-total JSY					4087.13	
A.2.	CHILD HEALTH					1824.28	
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)			0.00	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					379.80	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.2.2.1	SNCU	SNCU	250000	2.50	36	360.00	Ongoing Activity. This includes Operational cost of 36 SNCU including Maintenance, Training of handler, Spare Parts & Contingency. Rs. 10.0 lakhs per SNCUs. As per Norms of 10 beds Rs. 410.0 lakhs is required. This year total budget is proposed Rs. 360.00 lakhs. More Details in Annexures. As per remarks of Gol Drugs & Diagnostic are proposed in JSSK at A.1.6.1 & A.1.6.2 respectively. Equipments shifted to B.16.2.1.2.3
A.2.2.1.1	SNCU Data management	SNCU Software, Software Engineer	13750	0.14	36	19.80	Ongoing Activity. The budget include maintenance of SNCU Management Software running cost @ Rs. 18.0 lakhs for 36 existing SNCUs and one software engineer at state level @ Rs. 36000/month for 5 months Rs.1.80 lakhs. (Total Cost 18.0 + 1.80 = 19.80 lakhs).
A.2.2.2	NBSU			0.00	0	0.00	Budget proposed in supplementary PIP 14-15
A.2.2.3	NBCC			0.00	0	0.00	
A.2.3	Home Based Newborn Care/HBNC					0.00	
A.2.3.1	Visiting newborn in first 42 days of life			0.00	0	0.00	
A.2.3.2	Line listing & follow up of LBW babies and SNCU discharges			0.00	0	0.00	
A.2.3.3	Others (if any)			0.00	0	0.00	
A.2.4	Infant and Young Child Feeding/IYCF			0.00	0	0.00	
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)		1474	0.01	87354	1287.90	Ongoing Activity. The budget is requested for 1) VCDC operational cost per child is increased from Rs. 1000 to Rs. 1200. 2) Maintenance Cost for equipments & renovation of CTC is proposed as new activity.
A.2.6	Management of Diarrhoea & ARI & micronutrient malnutrition	Facility	2000	0.02	2009	40.18	Ongoing activity. Budget is proposed for Organisational cost for Implementation of - Bi Annual Deworming & Vitamin A Supplementation & Iron Folic Acid Supplementation (Bi annual rounds organization cost in all PHC's & Corp Health Post @ 2000/Round)
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)			0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.2.8	Child Death Review	Cases, Meeting	220	0.00	6304	13.90	Ongoing Activity. Noted. The amount Rs.13.90 lakhs covers death audit for SNCU & Community based.
A.2.10	JSSK (for Sick infants up to 1 year)					50.00	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)			0.00	0	0.00	Drugs and Consumables not proposed here since they are covered under SNCU, SDH, RH, PHC and Sub Centre essential proposed in B.16.2.2
A.2.10.2	Diagnostics	Child	200	0.00	25000	50.00	Ongoing Activity. The budget is requested for cost of Dignostics / Drugs & consumables @ Rs. 200 per child for 25000 sick infant in Medical Colleges, SDH, RH.
A.2.10.3	Free Referral Transport			0.00	0	0.00	This head budget is covered under A.1.6.5 Referral Transport.
A.2.11	Any other interventions (eg; rapid assessments, protocol development)					52.50	
A.2.11.1	Dissemination of new guidelines from GoI regarding IFA, ORS & Zinc, Vit K upto sub Centre including corporation area. 30 pages book containing above guidelines for approx. 15000 copies @ Rs. 120 per copy.	copies	150	0.00	15000	22.50	New Activity. The budget is requested for Dissmination of new guidelines from GoI regarding IFA, ORS & Zinc, Vitamin K upto Sub Centres including corporation area.
A.2.11.2	Devlopment and Printing of registers, guidelines, protocols flexboards, Discharge Cards, Referreral Cards, Flip Chart & Reports at VCDCs, CTCs and NRCs	copies	200	0.00	15000	30.00	New Activity. Budget Proposed For stream lining of data at VCDC, CTC and NRC. To put protocols as per GOI guidelines. Flip charts to be provided for health education.
A.2.11.3				0.00	0	0.00	
A.2.11.4				0.00	0	0.00	
A.2.11.5				0.00	0	0.00	
A.2.12	National Iron Plus Initiative (procurement to be budgeted under B.16.2.6 & printing under IEC)					0.00	
A.2.12.1	Provision for State & District level (Dissemination/ Trainings/ meetings/ workshops/ review meetings)			0.00	0	0.00	
A.2.12.2	Others (if any)			0.00	0	0.00	
	Sub-total Child Health					1824.28	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.3	FAMILY PLANNING					3965.11	
A.3.1	Terminal/Limiting Methods					3486.52	
A.3.1.1	Female sterilization camps			0.00	0	0.00	
A.3.1.2	NSV camps	Camps	35000	0.35	35	12.25	Ongoing Activity. Additional camps are proposed in BMC area.
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	Cases	892	0.01	353600	3155.20	Ongoing Activity. ELA is increased.
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	Cases	1500	0.02	21000	315.00	Ongoing Activity.
A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	workshop	1000	0.01	407	4.07	Ongoing Activity.
A.3.2	Spacing Methods					15.00	
A.3.2.1	IUCD camps			0.00	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)]			0.00	0	0.00	
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	Service Provider	150	0.00	10000	15.00	New Activity. As per Gol Instruction activity is proposed for services Provider and ASHA @ Rs. 150/- for 10000. As per Comments of Gol. Budget shifted for ASHA incentive (7500 x 150 = 11.25 lakhs) relocated to B.1.1.3.3.1
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services			0.00	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)	ASHA		0.00	0	0.00	New Activity. As per Gol Instruction shifted to B.1.1.3.3.2.
A.3.2.6	Dissemination of FP manuals and guidelines			0.00	0	0.00	Budget shifted to A.3.5.5.1
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Camps	400	0.00	57768	231.07	Ongoing Activity. Considering the demand from districts & hike in prices of POL, unit cost is increased from Rs. 350 to Rs. 400.
A.3.4	Repairs of Laparoscopes	Laperoscope	12500	0.13	33	16.50	Ongoing Activity. For Repair of Laperoscope @ Rs. 50,000/- for 33 unit.
A.3.5	Other strategies/activities:					91.02	
A.3.5.1	Orientation workshop,QAC meetings	Workshop	5000	0.05	33	1.65	Ongoing Activity.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.3.5.2	FP review meetings	Meeting	1030	0.01	133	1.37	Ongoing Activity.
A.3.5.3	Performance reward if any			0.00	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	District, Block, State	11082	0.11	388	43.00	Ongoing Activity.
A.3.5.5	Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilisation, etc.)					45.00	
A.3.5.5.1	Printing of FP Manuals, Guidelines, etc.	Printing	300	0.00	15000	45.00	Ongoing Activity. Six type of Modules are to be printed.
A.3.5.5.2	Dissemination/meetings/workshops/review for AH (including WIFS, MHS)				0	0.00	
A.3.5.5.3	Establishment of new clinics at CHC/PHC level			0.00	0	0.00	
A.3.5.5.4	Operating expenses for existing clinics			0.00	0	0.00	
A.3.5.5.5	Mobility support for ARSH/ICTC counsellors			0.00	0	0.00	
A.3.6	Family Planning Indemnity Scheme	cases	89286	0.89	35	125.00	Ongoing Activity. A lumpsum budget.
	Sub-total Family Planning Compensation					3485.20	
	Sub-total Family Planning (excluding compensation)					479.91	
A.4	ADOLESCENT HEALTH / RSKS (Rashtriya Kishore Swasthya Karyakram)					103.60	
A.4.1	Facility based services					17.90	
A.4.1.1	Dissemination/meetings/workshops/review for AH (including WIFS, MHS)			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.1.2	Establishment of new clinics at DH/Medical college level			0.00	0	0.00	
A.4.1.3	Establishment of new clinics at CHC/PHC level			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.1.4	Operating expenses for existing clinics	clinics	2500	0.03	179	17.90	Ongoing Activity. The budget includes operating expenses for existing clinics @ Rs. 10000/- per clinic (DH/SDH - 140, Corp - 39)
A.4.1.5	Mobility support for ARSH/ICTC counsellors			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.1.6	Others (Please specify)			0.00	0	0.00	
A.4.2	Community level Services					0.00	
A.4.2.1	Incentives for Peer Educators			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.2.2	Organizing Adolescent Health day			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.2.3	Other (please specify)			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities (procurement to be budgeted under B16.2.6)			0.00	0	0.00	
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)			0.00	0	0.00	
A.4.5	Other strategies/activities (please specify)					85.70	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.4.5.1	Out reach activities @PHC/RH/SDH	Facility	1000	0.01	1811	72.44	Ongoing Activity. Budget is requested Considering New Initiative of RKSK ARSH Outreach activity by MO PHC twice in the year (2000*1811*2)
A.4.5.2	Poster, Banner,Notifications And Citizen Charter			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.5.3	Continuation of NIRRH Project in Karjat Block in Raigad District			0.00	0	0.00	Deleted Activity.
A.4.5.4	Adolescent Friendly Club at sub-centre level including mobility support for PE for 5 months (5*1600*2621)			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.5.5	Operational Cost of Adolescent helpline and two call assistant at state level.	helpline	232600	2.33	1	9.30	Ongoing Activity. Budget is requested for Operational cost Adolescent helpline and salary of two call assistant @ Rs. 9600/month for 12 months.
A.4.5.6	Research Activities under PMHS & AH in one district			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.5.7	State level meeting of ARSH counsellors twice in a year. To conduct ARSH Counsellors meeting at State Level twice in a year @ Rs.60000 per meeting which included TA/DA for ARSH counsellors and organizational cost at State Head Quarter			0.00	0	0.00	
A.4.5.8	ARSH & WIFS State and District Task Force Committee Meeting Quarterly	meeting	3000	0.03	33	3.96	Ongoing Activity. Budget is requested Considering New Initiative of RKSK
A.4.5.9	Support to State and District task force Committee meeting for Menstrual Hygiene Scheme.			0.00	0	0.00	
A.4.5.10	Review Meeting of RKSK			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.5.11	Printing of strategy and operational Frame work guidelines And Translation			0.00	0	0.00	Budget is proposed in Supplementary PIP
A.4.5.12	Writing slogans on walls,Printing of Annex 2 in WIFS Registers,Printing of Reporting Formats for Angawadi			0.00	0	0.00	
	Sub-total Adolescent Health					103.60	
A.5	RBSK					3835.06	
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)					3544.81	
A.5.1.1	Prepare and disseminate guidelines for RBSK			0.00	0	0.00	
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept seperately)	Districts	8971	0.09	35	12.56	Ongoing Activity.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.5.1.3	Mobility support for Mobile health team	teams	69000	0.69	1161	3204.36	Ongoing Activity. Budget is Requested for 1161 Teams @ Rs.23000/-PM for 12 Months, unit cost also increased due to hike in POL prices. 10 new teams is proposed in supplementary pip 14-15
A.5.1.4	Operation cost of DEIC	DEIC unit	54000	0.54	8	17.28	Ongoing Activity. Operation cost of DEIC @ Rs. 18000/- per DEIC per Month for 8 DEIC for 12 Months
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)			0.00	0	0.00	
A.5.1.6	To Facilitate online data entry of health check up of 0 to 18 yrs. children under RBSK Programme.	state	250000	2.50	1	10.00	Ongoing Activity.
A.5.1.7	Communication cost for RBSK Teams & DEIC, Stationary for RBSK Team.	teams	2597	0.03	1161	120.61	Ongoing Activity. Budget is requested for 1161 RBSK teams.This includes Communication Cost & Deta Card @ of Rs.400 per Team
A.5.1.8	Contingency Support for SH and aganwadi Teams			0.00	0	0.00	
A.5.1.9	Printing of Training Modules for Medical Officers (RBSK)			0.00	0	0.00	
A.5.1.10	Surgeries (Congenital Cataract, laser for ROP, Congenital Heart Disease)	Head Quarters	4500000	45.00	1	180.00	New Activity. Budget requested for investigation, surgeries, medicine etc.. proposed. Many cases are identified by the RBSK teams in 2013-14. Lumpsum budget @ Rs. 5.00 lakhs per year per head quarter.
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	teams	6250	0.06	1161	290.25	Ongoing Activity. 1) As per the experience 2013-14 maximum children only with CHD were covered . In order to cover all children with 4D's more referrals & investigations will be needed. Hence unit cost per team is increased upto Rs. 25000/-.
Sub-total RBSK						3835.06	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.6.	TRIBAL RCH					431.06	
A.6.1	Special plans for tribal areas			0.00	0	0.00	
A.6.2	HR for tribal areas (in addition to normative HR)	Counsellor	15864	0.16	33	20.94	Ongoing Activity. Councillors are appointed in melghat and other areas where the local language is distinctly different from Marathi language. These councillors translate the instructions given by doctors and nurses in local language and inform the patients. They also conduct 1-2 group counselling of patients and mothers during OPD hours. 33 Counsellor Proposed in Melghat Areas (4 X Rs.6000 x 12 month + 29 X Rs. 5000 X 12 month). TA/DA and Contingency Rs. 0.66 lakhs.
A.6.3	Outreach activities			0.00	0	0.00	
A.6.4	Other Tribal RCH strategies/activities (please specify)					410.12	
A.6.4.1	Hardship Allowance to Medical Officers of Bharari Pathak in Tribal Districts @ Rs.18000/-per month.	Bharari Pathak MO	54000	0.54	172	371.52	Ongoing Activity. Budget is proposed for Hardship allowances to MO of Bharari Pathak in Tribal Districts @ Rs. 18000/month.
A.6.4.2	Monitoring of RCH activities in Melghat area in Amravati District	Monitoring	75000	0.75	1	3.00	Ongoing Activity.
A.6.4.3	Hardship Allowance to ADHO and THO working in Melghat Area of Amravati district.	Hardship ADHO,THO	30000	0.30	3	3.60	Ongoing Activity.
A.6.4.4	Special Residential CME for medical officers in very remote tribal areas.	CME	400000	4.00	8	32.00	Ongoing Activity. CME will be organised twice a year for medical officers in very remote tribal areas at divisional places. This CME will be residential and for 3 days. MO willbe allowed to take family for CME. Two CME are requested as both the MO can not be called at one time. Districts are - Gadchiroli, Gondia, Melghat (Amarawati) and Nandurbar. (Rs. 30.0 lakhs) Budget for zonal activities in tribal areas. (Rs. 2.0 lakhs)
A.6.4.5				0.00	0	0.00	
A.6.4.6				0.00	0	0.00	
A.6.4.7				0.00	0	0.00	
A.6.4.8				0.00	0	0.00	
A.6.4.9				0.00	0	0.00	
A.6.4.10				0.00	0	0.00	
	Sub-total Tribal Health					431.06	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.7	PNDT Activities					123.96	
A.7.1	Support to PNDT cell	State	75000	0.75	1	3.00	Ongoing Activity.
A.7.2	Other PNDT activities (please specify)					103.46	
A.7.2.1	ReOrientation of Appropriate Authorities on PCPNDT Act.		5000	0.05	100	5.00	Ongoing Activity.
A.7.2.2	Incidental expenses for sting operations	district	2500	0.03	33	3.30	Ongoing Activity.
A.7.2.3	Provision for Witness support participated in PCPNDT court cases	district	2500	0.03	33	3.30	Ongoing Activity.
A.7.2.4	Support for teams at district level for inspection of sonography centres registered under PCPNDT Act	district	15000	0.15	33	19.80	Ongoing Activity.
A.7.2.5	District level orientation workshops for Appropriate Authorities and Owners of Sonography Centers in 33 Districts and 26 Corporations	District, Corporation	10000	0.10	59	5.90	Ongoing Activity.
A.7.2.6	A) Award to informers of sonography centres practicing illegal sex determinations. B) Publicity of the scheme (Budget kept at State level)	Cases	25000	0.25	59	14.75	Ongoing Activity.
A.7.2.7	Support to PCPNDT Cell at District level.	support	3750	0.04	33	4.95	Ongoing Activity. Last year approved Medical Officer post is shifted to A.8.1.5.8 Other MOs and Data Entry Operator in A.10.2.6 Program Assistant.
A.7.2.8	Support to State level & Regional level vigilance squads.	support	125000	1.25	4	20.00	Ongoing Activity.
A.7.2.9	PCPNDT Programme Implementer prize, mapping and tracking	Activities	882000	8.82	3	26.46	New Activity. Budget is requested for 1) Prize for PCPNDT programme implmenter Rs. 2.50 lakhs, Mapping of USG clinics and assessment status Rs. 20.0 lakhs, Tracking of pregnant women having one or more daughters and under gone MTP Rs. 3.96 lakhs. Total Proposed budget is Rs. 26.46 lakhs. More details in annexures.
A.7.2.10	Budget for NGO proposal Rs. 1500000 / NGO				0	0.00	Budget is proposed in Supplementary PIP 14-15
A.7.3	Mobility support	State, District	12868	0.13	34	17.50	Ongoing Activity. Last year utilized from establishment of PCPNDT Cell at District level.
	Sub-total PNDT activities					123.96	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8	Human Resources					30924.58	In order to address the high attrition rate, standardization of salary of all Technical Staff has been done. Moreover, the budget for the above was asked only for 5-6 months but they are working since beginning, this year the budget is asked for total 12 months. Hence the total budget is increased.
A.8.1	Contractual Staff & Services					30924.58	
A.8.1.1	ANMs, Supervisory Nurses, LHVs					11803.24	
A.8.1.1.1	ANMs					7734.46	In 9 High Focus District 1598 ANMs are covered and 81 ANMs in Urban area which is population less than 50,000. The Fix PTA for ANM are essential because they have to travel on their own vehicles or by bus / taxi for different health activities in their area on an average ANM has to travel around minimum 5 to 6 villages for giving the preventive & Curative services mainly to mothers and children similarly she has to attend different meetings at PHC headquarters and block headquarters. The salary for tribal, non-tribal & Naxalite areas are different because the nursing staffs are reluctant to work in these difficult areas. They have to face lot of hardship for rendering the quality services to the community. In Tribal & Naxalite are the field area is very vast & scattered, so they have to travel long distances for giving health services.
A.8.1.1.1.a	DH			0.00	0	0.00	
A.8.1.1.1.b	FRUs			0.00	0	0.00	
A.8.1.1.1.c	Non FRU SDH/ CHC			0.00	0	0.00	
A.8.1.1.1.d	24 X 7 PHC	ANM	32281	0.32	24	30.99	Ongoing Activity. As no Staff Nurse is available in very remote PHCs, ANMs appointed for RCH services at PHC level for 24 ANM at Nandurbar Districts @ Rs. 10450/month + Rs. 500/month PTA. For 12 months.
A.8.1.1.1.e	Non- 24 X 7 PHCs			0.00	0	0.00	
A.8.1.1.1.f	Sub Centres	ANM	29229	0.29	6221	7273.23	Ongoing Activity. Budget is requested for 6221 ANMs (4584 ANMs in Non Tribal areas @ Rs. 8800/month+Rs. 500/month fix PTA, 959 ANMs in Tribal areas @ Rs. 10450/month+Rs. 500/month fix PTA, 678 ANMs in Naxalite area @ Rs. 12100/month+Rs. 500/month fix PTA). For 12 months.
A.8.1.1.1.g	SNCU/ NBSU/NRC etc			0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.1.1.h	Others	ANM	27299	0.27	394	430.24	Ongoing Activity. Budget is requested for 33 post of ANMs in Gadchiroli district (33 X Rs(12100+500) x 12 month) and 361 post of Urban RCH (Population < 50,000). Last Year approved under A.5.2.4 Urban RCH (361 X 8800 x 12 month).
A.8.1.1.2	Staff Nurses					2612.36	The salary for tribal, non- tribal & Naxalite area are different because the nursing staffs are reluctant to work in these difficult areas. They have to face lot of hardship for rendering the quality services to the community. In Tribal & Naxalite area the field area is very vast & scattered, so they have to travel long distances for giving health services.
A.8.1.1.2.a	DH	SN	45000	0.45	151	271.80	Ongoing Activity. Budget is requested for 151 Staff Nurses in District Hospital @ Rs. 15000/month. For 12 months.
A.8.1.1.2.b	FRUs	SN	45000	0.45	212	381.60	Ongoing Activity. Budget is requested for 212 SN for Delivery Points FRUs @ Rs. 15000/month. For 12 months.
A.8.1.1.2.c	Non FRU SDH/ CHC			0.00	0	0.00	
A.8.1.1.2.d	24 X 7 PHC	SN	33610	0.34	1000	1344.41	Ongoing Activity. Budget is requested for 1000 Staff Nurses (809 SN in Non Tribal @ Rs. 11000/month, 133 SN in Tribal @ Rs. 12700/month, 58 SN in Naxalite @ Rs. 14300/month). For 12 months.
A.8.1.1.2.e	Non- 24 X 7 PHCs			0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014- Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	SN	41836	0.42	307	513.75	Ongoing Activitiy. This included 277 staff nurses for SNCUs @ Rs. 15000/month (last year 240 Staff Nurse for SNCU approved proposed for 12 months). Additional only 37 Staff nurse is proposed for 5 months. Total Budget is proposed Rs. 459.75 lakhs. For 15 NRC 2 Staff Nurses per NRC for 12 months i.e 30 SN. Salary @ Rs.15,000/- per month. Total Budget is proposed Rs. 54.0 lakhs.
A.8.1.1.2.g	Others	SN	45000	0.45	56	100.80	New Activity. Budget is requested for 56 Staff Nurses for Dialysis Unit @ Rs. 15000/month. For 12 months.
A.8.1.1.3	LHVs/supervisory nurses					1456.42	he Fix PTA for ANM and LHV's are essential because they have to travel on their own vehicles or by bus / taxi for different health activities in their area on an average ANM/LHV has to travel around minimum 5 to 6 villages for giving the preventive & Curative services mainly to mothers and children similarly she has to attend different meetings at PHC headquarters and block headquarters. In the same way LHVs are posted at PHCs. PHC caters around 20 to 30 villages she has to travel according to her tour programmes for supervision and monitoring of the work of ANM. Considering the above facts Rs.500 for ANMs and Rs. 600 for LHVs/month fix PTA is essential to compensate out of pocket money incurred by these nurses for travelling. The salary for tribal, non- tribal & Naxalite area are different because the nursing staffs are reluctant to work in these difficult areas. They have to face lot of hardship for rendering the quality services to the community. In tribal & Naxalite are the field area is very vast & scattered, so they have to travel long distances for giving health services.
A.8.1.1.3.a	DH			0.00	0	0.00	
A.8.1.1.3.b	FRUs			0.00	0	0.00	
A.8.1.1.3.c	Non FRU SDH/ CHC			0.00	0	0.00	
A.8.1.1.3.d	24 X 7 PHC	LHV	35113	0.35	394	553.38	Ongoing Activity. Budget is requested for 394 LHVs (337 LHV in Non Tribal @ Rs. 11000/month, 40 LHV in Tribal @ Rs. 12700/month, 17 LHV in Naxalite @ Rs. 14300/month) and Fix PTA Rs. 600/month. For 12 months.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.1.3.e	Non- 24 X 7 PHCs	LHV	35167	0.35	593	834.16	Ongoing Activity. Budget is requested for 593 LHVs (511 LHV in Non Tribal @ Rs. 11000/month, 46 LHV in Tribal @ Rs. 12700/month, 36 LHV in Naxalite @ Rs. 14300/month) and Fix PTA Rs. 600/month. For 12 months.
A.8.1.1.3.f	SNCU/ NBSU/NRC etc	LHV	42000	0.42	41	68.88	Ongoing Activity. Sister incharge one for each SNCU for supervising the duties of nurses, support staff and she maintains the register and records. Salary @ Rs. 14000/PM. For 12 months.
A.8.1.1.3.g	Others			0.00	0	0.00	
A.8.1.2.1	Laboratory Technicians					495.60	Salary for tribal, non- tribal & Naxalite area are different because the staffs are reluctant to work in these difficult areas.
A.8.1.2.1.a	DH	Lab Tech	30000	0.30	27	32.40	Ongoing Activity. Budget is proposed for IPHS 27 Lab Technician in DH @ Rs. 10000/month. For 12 months.
A.8.1.2.1.b	FRUs	Lab Tech	30000	0.30	74	88.80	Ongoing Activity. Budget is proposed for IPHS 74 Lab Technician in Delivery Point FRUs @ Rs. 10000/month. For 12 months.
A.8.1.2.1.c	Non FRU SDH/ CHC			0.00	0	0.00	
A.8.1.2.1.d	24 X 7 PHC	Lab Tech	30000	0.30	312	374.40	Ongoing Activity. Budget is proposed for IPHS 312 Lab Technician in Delivery Point 24 X 7 PHCs @ Rs. 10000/month. For 12 months.
A.8.1.2.1.e	Non- 24 X 7 PHCs			0.00		0.00	
A.8.1.2.1.f	Others			0.00		0.00	
A.8.1.2.2	MPWs (this cell needs to be frozen). As per MSG the MPWs should not be supported by NRHM			0.00		0.00	
A.8.1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)					4633.20	Specialist is not available below Rs. 50,000/month for working in High Delivery load Facilities. In Pre NPCC Meetings Comments Specialist of DEIC unit is approved@ Rs. 50,000/month.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.3.1	Obstetricians and Gynecologists					934.80	
A.8.1.3.1.a	DH	Ob & Gyn	150000	1.50	29	174.00	Ongoing Activity. Budget is proposed for IPHS 29 Obstetrician and Gynecologists in DH @ Rs. 50000/month. For 12 months.
A.8.1.3.1.b	FRUs	Ob & Gyn	150000	1.50	101	606.00	Ongoing Activity. Budget is proposed for IPHS 101 Obstetrician and Gynecologists in Delivery Points FRUs @ Rs. 50000/month. For 12 months.
A.8.1.3.1.c	Non FRU SDH/ CHC	Ob & Gyn	150000	1.50	15	90.00	Ongoing Activity. Budget is proposed for Non IPHS 15 Obstetrics and Gynecologists in Non FRUs SDH/CHC @ Rs. 50000/month. For 12 months.
A.8.1.3.1.d	Others (Please specify)	Ob & Gyn	270000	2.70	6	64.80	Ongoing Activity. Budget is requested for Obestetrics & Gynecologist in Special CHCs/PHCs Plan @ Rs. 90000/month (Nandurbar, Amravati, Gadchiroli)..this special package is given to the Specialist (Gyn, Paed & Anesth) at very remote and underserved CHC FRUs. These are at the tribal and naxalite areas. For 12 months.
A.8.1.3.2	Pediatricians					984.00	
A.8.1.3.2.a	DH	Pediat.	150000	1.50	23	138.00	Ongoing Activity. Budget is proposed for IPHS 23 Pediatricians in DH @ Rs. 50000/month. For 12 months.
A.8.1.3.2.b	FRUs	Pediat.	150000	1.50	98	588.00	Ongoing Activity. Budget is proposed for IPHS 98 Pediatrician in Delivery Points FRUs @ Rs. 50000/month. For 12 months.
A.8.1.3.2.c	Non FRU SDH/ CHC	Pediat.	150000	1.50	34	204.00	Ongoing Activity. Budget is proposed for Non IPHS 34 Pediatrician in Non FRUs SDH/CHC @ Rs. 50000/month. For 12 months.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.3.2.d	Others (Please specify)	Pediat.	270000	2.70	5	54.00	Ongoing Activity. Budget is requested for Pediatrician in Special CHCs/PHCs Plan @ Rs. 90000/month (Nandurbar, Amravati, Gadchiroli)...this special package is given to the Specialist (Gyn, Paed & Anesth) at very remote and underserved CHC FRUs. These are at the tribal and naxalite areas. For 12 months.
A.8.1.3.3	Anesthetists					888.00	
A.8.1.3.3.a	DH	Anesth.	150000	1.50	30	180.00	Ongoing Activity. Budget is proposed for IPHS 30 Anesthetists in DH @ Rs. 50000/month. For 12 months.
A.8.1.3.3.b	FRUs	Anesth.	150000	1.50	89	534.00	Ongoing Activity. Budget is proposed for IPHS 89 Anesthetists in Delivery Points FRUs @ Rs. 50000/month. For 12 months.
A.8.1.3.3.c	Non FRU SDH/ CHC	Anesth.	150000	1.50	20	120.00	Ongoing Activity. Budget is proposed for Non IPHS 20 Anesthetists in Non FRUs SDH/CHC @ Rs. 50000/month. For 12 months.
A.8.1.3.3.d	Others (Please specify)	Anesth.	270000	2.70	5	54.00	Ongoing Activity. Budget is requested for Anesthetists in Special CHCs/PHCs Plan @ Rs. 90000/month (Nandurbar, Amravati, Gadchiroli)...this special package is given to the Specialist (Gyn, Paed & Anesth) at very remote and underserved CHC FRUs. These are at the tribal and naxalite areas. For 12 months.
A.8.1.3.4	Surgeons					606.00	
A.8.1.3.4.a	DH	Surgeon	150000	1.50	14	84.00	Ongoing Activity. Budget is proposed for IPHS 14 Surgeons in DH @ Rs. 50000/month. For 12 months.
A.8.1.3.4.b	FRUs	Surgeon	150000	1.50	67	402.00	Ongoing Activity. Budget is proposed for IPHS 67 Surgeons in Delivery Points FRUs @ Rs. 50000/month. For 12 months.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.3.4.c	Non FRU SDH/ CHC	Surgeon	150000	1.50	11	66.00	Ongoing Activity. Budget is proposed for Non IPHS 11 Surgeons in Non FRUs SDH/CHC @ Rs. 50000/month. For 12 months.
A.8.1.3.4.d	Others (Please specify)	Surgeon	270000	2.70	5	54.00	Ongoing Activity. Budget is requested for Surgeon in Special CHCs/PHCs Plan @ Rs. 90000/month (Nandurbar, Amravati, Gadchiroli)...this special package is given to the Specialist (Gyn, Paed & Anesth) at very remote and underserved CHC FRUs. These are at the tribal and naxalite areas. For 12 months.
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC					288.00	In Pre NPCC Meetings Comments, Specialist of DEIC unit is approved @ Rs. 50,000/month.
A.8.1.3.5.a	DH			0.00		0.00	
A.8.1.3.5.b	FRUs			0.00		0.00	
A.8.1.3.5.c	Non FRU SDH/ CHC			0.00		0.00	
A.8.1.3.5.d	Others (Please specify)	Pediat.	180000	1.80	40	288.00	Ongoing Activity. Budget is requested for SNCUs 40 Pediatrician @ Rs. 60000/month for 12 months.
A.8.1.3.6.1	Radiologists	Radiolog	115000	1.15	30	138.00	Ongoing Activity. Budget is proposed for IPHS 16 Radiologists in District Hospital and 14 Radiologists in Delivery Points FRUs @ Rs. 50000/month. (Existing 2 posts for 12 months and Additional 12 posts for 5 months). In 9 High Focus District 11 Radiologists is covered.
A.8.1.3.6.2	Pathologists	Patholog	150000	1.50	10	60.00	Ongoing Activity. Budget is proposed for IPHS 6 Pathologist in District Hospital and 4 Pathologists in Delivery Points FRUs @ Rs. 50000/month. For 12 months. Two Pathologists are covered in High Focus Districts of Aurangabad and Gadchiroli.
A.8.1.3.7	Dental surgeons and dentists					734.40	
A.8.1.3.7.a	DH	Dental	120000	1.20	4	19.20	Ongoing Activity. Budget is proposed for IPHS 4 Dentists in District Hospital @Rs. 40000/month. For 12 months.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.3.7.b	FRUs	Dental	120000	1.20	113	542.40	Ongoing Activity. Budget is proposed for IPHS 113 Dentists in Delivery Point FRUs @Rs. 40000/month for 12 months.
A.8.1.3.7.c	Non FRU SDH/ CHC	Dental	120000	1.20	36	172.80	Ongoing Activity. Budget is proposed for Non IPHS 36 Dental Surgeons in Non FRUs SDH/CHC @ Rs. 40000/month. For 12 months.
A.8.1.3.7.d	24 X 7 PHC			0.00		0.00	
A.8.1.3.7.e	Non- 24 X 7 PHCs			0.00		0.00	
A.8.1.3.7.f	Others (pl specify)			0.00		0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.4	PHNs at CHC, PHC level			0.00	0	0.00	activity shifted to A.8.1.10.5
A.8.1.5	Medical Officers					904.80	
A.8.1.5.1	DH			0.00		0.00	
A.8.1.5.2	FRUs			0.00		0.00	
A.8.1.5.3	Non FRU SDH/ CHC			0.00		0.00	
A.8.1.5.4	24 X 7 PHC			0.00		0.00	
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs			0.00		0.00	
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	MO	105315	1.05	143	602.40	Ongoing Activity. Budget is requested for 128 Medical Officers in SNCU @ Rs. 40000/month (existing 98 posts for 12 month and additional 30 posts for 5 month) total budget is proposed Rs. 530.40 lakhs and 15 NRCs Medical Officer @ Rs. 40000/month for 12 month total budget proposed is Rs. 72.0 lakhs.
A.8.1.5.7	Other MOs	MO	120000	1.20	28	134.40	Ongoing Activity. Budget is requested for 28 Medical Officer for Dialysis Unit @ Rs. 40000/month for 12 months.
A.8.1.5.8	Others	MO	120000	1.20	35	168.00	Ongoing Activity. Budget is shifted from A.7.2.8 PNDT in PIP 13-14. Budget is proposed for 33 PNDT Medical Officer @ Rs. 40000/month and 2 Medical Officer working at state level in EMS Program @ Rs. 40000/month from A.10.1.11.2.
A.8.1.6	Additional Allowances/ Incentives to M.O.s			0.00		0.00	
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc					10361.78	
A.8.1.7.1	Pharmacist					147.96	
A.8.1.7.1.a	DH	Pharma	27000	0.27	7	7.56	Ongoing Activity. Budget is proposed for IPHS 7 Pharmacist in District Hospital @Rs. 9000/month. For 12 months.
A.8.1.7.1.b	FRUs	Pharma	27000	0.27	80	86.40	Ongoing Activity. Budget is proposed for IPHS 80 Pharmacist in Delivery Points FRUs @Rs. 9000/month. For 12 months.
A.8.1.7.1.c	Non FRU SDH/ CHC			0.00	0	0.00	
A.8.1.7.1.d	24 X 7 PHC	Pharma	27000	0.27	50	54.00	Ongoing Activity. Budget is requested for 50 posts of Pharmacists @ Rs. 9000/month in 24 X 7 PHC. For 12 months.
A.8.1.7.1.e	Non- 24 X 7 PHCs			0.00		0.00	
A.8.1.7.1.f	Others			0.00		0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.7.2	Radiographers					0.00	
A.8.1.7.2.a	DH			0.00		0.00	
A.8.1.7.2.b	FRUs			0.00		0.00	
A.8.1.7.2.c	Non FRU SDH/ CHC			0.00		0.00	
A.8.1.7.2.d	24 X 7 PHC			0.00		0.00	
A.8.1.7.2.e	Non- 24 X 7 PHCs			0.00		0.00	
A.8.1.7.2.f	Other			0.00		0.00	
A.8.1.7.3	OT technicians/assistants					171.60	
A.8.1.7.3.a	DH	Technic	41371	0.41	62	102.60	Ongoing Activity. Budget is requested for 3 Dental Technicians, 1 Cyto Technician, 1 ECG Technician, 10 OT Technicians @ Rs. 10000/month and 47 Dialysis Technicians @ Rs. 15000/month. For 12 months.
A.8.1.7.3.b	FRUs	Technic	36702	0.37	47	69.00	Ongoing Activity. Budget is requested for 20 X-Ray Tech, 6 Blood Bank Technician @ Rs. 10000/month and 21 Dialysis Technician @ Rs. 15000/month. For 12 months.
A.8.1.7.3.c	Non FRU SDH/ CHC			0.00		0.00	
A.8.1.7.3.d	24 X 7 PHC			0.00		0.00	
A.8.1.7.3.e	Non- 24 X 7 PHCs			0.00		0.00	
A.8.1.7.3.f	Other			0.00		0.00	
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)					9227.26	
	Sub Total RBSK mobile teams					9055.80	
A.8.1.7.4.1	MOs- AYUSH/MBBS	MO	63000	0.63	2322	5851.44	Ongoing Activity. Budget is requested for 2322 MOs (AYUSH/MBBS) @ Rs. 21000/month. For 12 months.
A.8.1.7.4.2	Staff Nurse/ ANM	ANM	36000	0.36	1161	1671.84	Ongoing Activity. Budget is requested for 1161 ANMs @ Rs. 12000/month. For 12 months.
A.8.1.7.4.3	Pharmacists	Pharma	33000	0.33	1161	1532.52	Ongoing Activity. Budget is requested for 1161 Pharmacists @ Rs. 11000/month. For 12 months.
A.8.1.7.4.4	DEIC					151.46	
A.8.1.7.4.4.a	Pediatrician	Pediatric	62500	0.63	8	20.00	New Activity. Budget is requested for 8 DEIC Pediatrician @ Rs. 50,000 for 5 month proposed.
A.8.1.7.4.4.b	MO, MBBS	MO	50000	0.50	8	16.00	New Activity. Budget is requested for 8 DEIC MO, MBBS @ Rs. 40,000 for 5 month proposed.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.7.4.4.c	MO, Dental	MO	37500	0.38	8	12.00	New Activity. Budget is requested for 8 DEIC MO, Dental @ Rs. 30,000 for 5 month proposed.
A.8.1.7.4.4.d	SN	SN	18750	0.19	8	6.00	New Activity. Budget is requested for 8 DEIC Staff Nurse @ Rs. 15,000 for 5 month proposed.
A.8.1.7.4.4.e	Physiotherapist	Physioth	72000	0.72	8	23.04	Ongoing Activity. Budget is requested for 8 DEIC Physiotherapist @ Rs. 24,000. for 12 months.
A.8.1.7.4.4.f	Audiologist & speech therapist	Audiolog	31250	0.31	8	10.00	New Activity. Budget is requested for 8 DEIC Audiologist & speech therapist @ Rs. 25,000 for 5 month proposed.
A.8.1.7.4.4.g	Psychologist	Psycholog	30000	0.30	8	9.60	New Activity. Budget is requested for 8 DEIC Psychologist @ Rs. 24,000 for 5 month proposed.
A.8.1.7.4.4.h	Optometrist	Optomet	15000	0.15	8	4.80	New Activity. Budget is requested for 8 DEIC Ophthalmometrist @ Rs. 12,000 for 5 month proposed.
A.8.1.7.4.4.i	Early interventionist cum special educator	Educator	45000	0.45	8	14.40	Ongoing Activity. Budget is requested for 8 DEIC interventionist @ Rs. 15,000 for 12 months.
A.8.1.7.4.4.j	Social worker	Social Worker	37500	0.38	8	12.00	Ongoing Activity. Budget is requested for 8 DEIC Social Worker @ Rs. 12,500 for 12 months.
A.8.1.7.4.4.k	Lab technician	Orthotist Technician, Occupaiona therapist	22500	0.23	16	14.40	New Activity. Budget is requested for 8 Orthotist Technician @ Rs. 12000 for 5 months and Occupation therapist @ Rs. 24000 for 5 months.
A.8.1.7.4.4.l	Dental technician			0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.7.4.4.m	Data entry operator	DEO	28813	0.29	8	9.22	Ongoing Activity. Budget is requested for 8 Data Entry Operator @ Rs. 9,600 for 12 months.
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	Honorarium	62500	0.63	8	20.00	New Activity. Budget is requested for giving Honorarium to Pediatric, ECO, ENT, Ortho, Ophtho, Psychiatric @ Rs. 50,000 per DEIC per month for 5 month proposed.
A.8.1.7.5	Others					120.60	
A.8.1.7.5.1	RMNCH/FP Counselors			0.00		0.00	
A.8.1.7.5.2	Adolescent Health counselors	ARSH Counsellor	45000	0.45	33	59.40	Ongoing Activity. Last year 33 ARSH Counsellor is approved @ Rs. 15000/month for 12 months. In Supplementary PIP RKSK's posts is proposed (Counsellor, RKSK Nodal Officer).
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities			0.00	0	0.00	
A.8.1.7.5.4	Other (please specify)	PCPNDT Counsellor	45000	0.45	34	61.20	Ongoing Activity. Budget is requested for 34 PCPNDT Counsellor @ Rs. 15000/month for 12 months.
A.8.1.7.6	All Technical HR for State Specific Initiatives			0.00		0.00	
A.8.1.7.7	Others (pl specify)	Physician	186522	1.87	23	171.60	Ongoing Activity. Budget is requested for 16 Non IPHS Physicians @ Rs. 50000/month and 7 posts of Physician in Special Plans of CHCs/PHCs (Nandurbar, Amravati, Gadchiroli) @ Rs. 90000/month...this special package is given to the Specialist at very remote and underserved CHC FRUs. These are at the tribal and naxalite areas. For 12 months.
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training	Training Institutes	266714	2.67	49	522.76	Ongoing Activity. All post are continued on (DHTC - 33, PHI - 1, HWTCs - 7, Nutrition Training Centre - 1, BTT - 7) Rs. 251.46 Support of Training Institutes Other than HR, Rs. 271.30 lakhs. Total Budget Proposed is Rs. Rs. 522.76 (251.46 + 271.30) lakhs. More Details in Annexures (A.8.1.7.8 Training Institutes).

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	Florence Award	333330	3.33	1	10.00	Ongoing Activity.
A.8.1.9	Human Resources Development (Other than above)	IPHS Posts	150000	1.50	217	1302.00	Ongoing Activity. Budget is requested for 217 IPHS Specialist and Super Specialist Medical Posts @ Rs. 50000/month. (30 Nephrologist, 22 Public Health Manager, 10 ENT, 6 Oncologist, 10 Psychiatrist, 8 Ortho, 8 Forensic Expert, 100 Physician, 23 Neurosurgeon) for 12 months.
A.8.1.10	Other Incentives Schemes (Pl.Specify)					1090.56	
A.8.1.10.1	Hardship Allowances to Health Staff working very remote and naxalite areas (including MBBS & BAMS Doctor)	Hardship	25192	0.25	569	573.36	Ongoing Activity. Budget is requested for Hardship Allowances to Health Staff working in very remote and naxalite areas including MBBS and BAMS Doctors. For 315 ANMs @ Rs. 6000/month, 115 LHV/SN @ Rs. 8000/month, 34 MO PHC (BAMS Group A) @ Rs.15000/PM, 60 MO PHC (BAMS Group B @ Rs.12000/PM, 36 MO PHC/RH (MBBS) @ Rs. 15000/PM, 9 Specialist @ Rs. 22000/PM. for 12 months
A.8.1.10.2	Honorarium to Specialist (Obg & Gyn) for visit to call action @ Rs. 3000/visit/PHC.			0.00	0	0.00	Activity proposed in supplementary PIP 14-15
A.8.1.10.3	Honorarium to Specialist (Pediatrician) for visit to call action @ Rs. 3000/visit/PHC.			0.00	0	0.00	Activity proposed in supplementary PIP 14-15
A.8.1.10.4	Nutritionist / Nutrition Officer for Child Health and NRC	Nutritionist / Nutrition Officer	60000	0.60	16	38.40	Ongoing Activity. Last year 15 post of nutritionist at NRC in 15 Tribal District and 1 at State HQ Pune were approved under A.8.1.9 Human Resource (16 X 20000x 12 = 38.40 lakhs). 15 Nutrition officers proposed in supplementry PIP 14-15. More Details in annexures.
A.8.1.10.5	District / Block Nursing Officers	District Nursing Officer	30851	0.31	388	478.80	Ongoing Activity. Budget is requested for 33 Distrcit Nursing Officers @ Rs. 20000/month and 355 Block Nursing Officer @ Rs. 15000/month for 8 months. Last year approved budget under A.8.1.4.
A.8.1.10.6				0.00	0	0.00	
A.8.1.10.7				0.00	0	0.00	
A.8.1.10.8				0.00	0	0.00	
A.8.1.10.9				0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.8.1.10.10				0.00	0	0.00	
A.8.1.11	Support Staff for Health Facilities					323.40	
A.8.1.11.a	DH	Support Staff	21000	0.21	33	27.72	Ongoing Activity. Budget is requested for 33 Support staff in DH IPHS Program (5 OT Attendent, 25 Attendant/aaya, 3 Dresser @ Rs.7000/month). For 12 months.
A.8.1.11.b	FRUs	Support Staff	21000	0.21	118	99.12	Ongoing Activity. Budget is requested for 118 Support staff in Delivery Point FRUs IPHS Program (8 OT Attendent, 50 Attendant/aaya, 60 Dresser @ Rs.7000/month). For 12 months.
A.8.1.11.c	Non FRU SDH/ CHC			0.00	0	0.00	
A.8.1.11.d	24 X 7 PHC			0.00	0	0.00	
A.8.1.11.e	Non- 24 X 7 PHCs			0.00	0	0.00	
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	Support Staff	21553	0.22	228	196.56	Ongoing Activity. Budget is requested for 183 Support staff of SNCU (144 Attendant/aaya @ Rs.7000/month and 39 Data Entry Operator @ Rs. 10000/month) and for 45 Support Staff of NRC (30 Attendent @ Rs. 5000/m, 15 Cook @ Rs. 6000/m). For 12 months.
	Sub-total HR					30924.58	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.9	TRAINING					2507.06	
A.9.1	Skill lab					241.45	
A.9.1.1	Setting up of Skill Lab	Skill Lab	1210938	12.11	4	193.75	Ongoing Activity. Budget is requested for Skill Lab Training at Nagpur, Nashik, Pune and Jalna Rs. 193.75 lakhs including Recurring Cost, Budget for Training, Budget for Monitoring visits.
A.9.1.2	Human Resources			0.00		0.00	
A.9.1.3	Training Motivation and follow up visit			0.00	0	0.00	
A.9.1.4	Onsite mentoring at Delivery Points			0.00	0	0.00	
A.9.1.5	Other skill lab training	Batches	132500	1.33	36	47.70	New Activity. Budget is proposed for 36 batches @ Rs. 1.33 lakhs per batch at PHI Nagpur.
A.9.2	Development of training packages					155.00	
A.9.2.1	Development/ translation and duplication of training materials	activities	2750000	27.50	2	55.00	Ongoing Activity. Designing of training material, printing. Duplication of already existing training material.
A.9.2.2	Other activities (pl. specify)					100.00	
A.9.2.2.1	Advanced Skill stations for add-on skills	skill lab	5000000	50.00	1	50.00	Ongoing Activity. Budget is requested to Rs 50.0 lakhs for Advanced Skill stations for add-on skills.
A.9.2.2.2	National Meetings in the state	Meetings	1250000	12.50	1	50.00	Ongoing Activity. Budget is requested to Rs 50.0 lakhs for Core Group Meetings.
A.9.2.2.3				0.00	0	0.00	
A.9.2.2.4				0.00	0	0.00	
A.9.3	Maternal Health Training					335.99	
A.9.3.1	Skilled Attendance at Birth / SBA					118.10	
A.9.3.1.1	Setting up of SBA Training Centres	Training sites	50000	0.50	4	2.00	Ongoing Activity.
A.9.3.1.2	TOT for SBA	Batches	60000	0.60	6	3.60	Ongoing Activity.
A.9.3.1.3	Training of Staff Nurses in SBA	Batches	30000	0.30	151	45.30	Ongoing Activity.
A.9.3.1.4	Training of ANMs / LHVs in SBA	Batches	30000	0.30	224	67.20	Ongoing Activity.
A.9.3.2	EmOC Training					20.25	
A.9.3.2.1	Setting up of EmOC Training Centres			0.00	0	0.00	
A.9.3.2.2	TOT for EmOC			0.00	0	0.00	
A.9.3.2.3	Training of Medical Officers in EmOC	MO	75000	0.75	27	20.25	Ongoing Activity.
A.9.3.3	Life saving Anaesthesia skills training					24.00	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres			0.00	0	0.00	
A.9.3.3.2	TOT for Anaesthesia skills training			0.00	0	0.00	
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	MO	100000	1.00	24	24.00	Ongoing Activity.
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)					10.26	
A.9.3.4.1	TOT on safe abortion services			0.00	0	0.00	
A.9.3.4.2	Training of Medical Officers in safe abortion	Batches	34200	0.34	30	10.26	Ongoing Activity.
A.9.3.5	RTI / STI Training					8.84	
A.9.3.5.1	TOT for RTI/STI training	Batches	34000	0.34	1	0.34	Ongoing Activity.
A.9.3.5.2	Training of laboratory technicians in RTI/STI			0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.9.3.5.3	Training of Medical Officers in RTI/STI	Batches	34000	0.34	25	8.50	Ongoing Activity.
A.9.3.6	B-Emoc Training					48.44	
A.9.3.6.1	TOT for BEmOC training			0.00	0	0.00	
A.9.3.6.2	BEmOC training for MOs/LMOs	Batches	28000	0.28	173	48.44	Ongoing Activity.
A.9.3.7	Other maternal health training (please specify)					106.10	
A.9.3.7.1	Training of Staff Nurse in RTI/STI	Batches	24000	0.24	41	9.84	Ongoing Activity.
A.9.3.7.2	Induction Trg. of 5 days for 150 lab technicians from 1090, 24X7 PHCs	lab technician	7000	0.07	162	11.34	Ongoing Activity.
A.9.3.7.3	Induction Trg. Of 5 days for untrained 99 ANMs from 1090, 24X7 PHCs	ANMs	7000	0.07	110	7.70	Ongoing Activity.
A.9.3.7.4	Refresher Trg. of 5 days of 150 lab technicians from 24X7 PHCs	lab technician	6000	0.06	138	8.28	Ongoing Activity.
A.9.3.7.5	Refresher Trg. of 3 days of 742 ANMs from 1090, 24X7 PHCs	ANMs	5000	0.05	155	7.75	Ongoing Activity.
A.9.3.7.6	Other MCH Training for Preparation of training videos for the skill stations & for holding review meeting on skill station GOI in partnership with Govt. of Maharashtra	Training	625000	6.25	4	25.00	Ongoing Activity. Budget is requested for Monthly Monitoring of on going trainings at DTT/HTT/HFWTCs/WH by KEM, Research centre pune and state officer Rs. 5.0 lakhs, State level training in MCTS Rs. 10.0 lakhs, Preparation of training videos for the skill stations etc.. Rs. 10.0 lakhs. Total cost is proposed Rs. 25.0 lakhs. More details in annexures.
A.9.3.7.7	Training regarding Maternal Death Review (MDR) Software	Training	1809500	18.10	1	36.19	Budget is requested for MDR Training of THO, MO, RCH Officer and DEO's through Avni Nodal Agency of GoI for implementation of MDR Software in the state. For 41 Batches @ Rs. 28.70 lakhs, Manpower @ Rs. 4.20 lakhs and 10% Operational Cost @ Rs. 3.29 lakhs. More Details in Annexures. Total Budget Rs. 36.19 lakhs.
A.9.3.7.8				0.00	0	0.00	
A.9.3.7.9				0.00	0	0.00	
A.9.3.7.10				0.00	0	0.00	
A.9.3.8	Blood Storage Unit (BSU) Training			0.00	0	0.00	
A.9.4	IMEP Training					15.85	
A.9.4.1	TOT on IMEP	Batches	122000	1.22	1	1.22	Ongoing Activity. Budget is proposed for one batch ToT training at PHI Nagpur
A.9.4.2	IMEP training for state and district programme managers			0.00	0	0.00	
A.9.4.3	IMEP training for medical officers	Batches	133000	1.33	11	14.63	Ongoing Activity. Budget is proposed for 11 batches of 7 HFWTC's including 2 days Training of MO/ANM/SAM working in OT & labor room of delivery point @Rs.0.60 L/ batch Rs. 6.60 lakhs, Booklet and IEC Material @Rs.0.70 L/ batch Rs. 7.70 lakhs, Contingency Including travel and other incidental expenses. During the training for HFWTCs Rs. 0.33 lakhs.
A.9.4.4	Others			0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.9.5	Child Health Training					263.81	
A.9.5.1	IMNCI Training (pre-service and in-service)					35.60	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	batches	30000	0.30	20	6.00	New Activity. Budget is requested for ToT of IMNCI.
A.9.5.1.2	IMNCI Training for ANMs / LHVs	batches	74000	0.74	40	29.60	Ongoing Activity.
A.9.5.2	F-IMNCI Training					28.39	
A.9.5.2.1	TOT on F-IMNCI	Batches	128000	1.28	2	2.56	Ongoing Activity.
A.9.5.2.2	F-IMNCI Training for Medical Officers	Batches	118300	1.18	10	11.83	Ongoing Activity.
A.9.5.2.3	F-IMNCI Training for Staff Nurses	Batches	140000	1.40	10	14.00	Ongoing Activity.
A.9.5.3	Home Based Newborn Care / HBNC					56.93	
A.9.5.3.1	TOT on HBNC	Master Trainer/ District Trainer	3610	0.04	1577	56.93	Ongoing Activity.
A.9.5.3.2	Training on HBNC for ASHA			0.00	0	0.00	
A.9.5.4	Care of sick children and severe malnutrition at FRUs					11.99	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition	Batch	128000	1.28	1	1.28	Ongoing Activity.
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	Batches	53550	0.54	20	10.71	Ongoing Activity.
A.9.5.5	Other child health training					130.90	
A.9.5.5.1	NSSK Training					47.65	
A.9.5.5.1.1	TOT for NSSK	Batch	100000	1.00	1	1.00	Ongoing Activity.
A.9.5.5.1.2	NSSK Training for Medical Officers	Batches	59000	0.59	15	8.85	Ongoing Activity.
A.9.5.5.1.3	NSSK Training for SNs	Batches	54000	0.54	20	10.80	Ongoing Activity.
A.9.5.5.1.4	NSSK Training for ANMs	Batches	54000	0.54	50	27.00	Ongoing Activity.
A.9.5.5.2	Other Child Health training					83.25	
A.9.5.5.2.a	4 days Training for facility based newborn care	Batches	75000	0.75	3	2.25	Ongoing Activity. Budget is requested for 4 days class room training for MO/SN @ Rs. 2.25 lakhs.
A.9.5.5.2.b	2 weeks observership for facility based newborn care	Batches	238000	2.38	3	7.14	Ongoing Activity. Budget is requested for 14 days obsership training for MO/SN @ Rs. 7.14 lakhs.
A.9.5.5.2.c	Trainings on IYCF			0.00	0	0.00	
A.9.5.5.2.d	IMNCI / IYCN / VCDC / CTC / NRC / DTT Training	Batches	4067	0.04	1816	73.86	Ongoing Activity.
A.9.5.5.2.e				0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.9.6	Family Planning Training					108.81	
A.9.6.1	Laparoscopic Sterilization Training					3.56	
A.9.6.1.1	TOT on laparoscopic sterilization			0.00	0	0.00	
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Trainees	17800	0.18	20	3.56	Ongoing Activity.
A.9.6.2	Minilap Training					10.60	
A.9.6.2.1	TOT on Minilap			0.00	0	0.00	
A.9.6.2.2	Minilap training for medical officers	Trainees	70667	0.71	15	10.60	Ongoing Activity.
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training					5.60	
A.9.6.3.1	TOT on NSV			0.00	0	0.00	
A.9.6.3.2	NSV Training of medical officers	Batches	35000	0.35	16	5.60	Ongoing Activity.
A.9.6.4	IUCD Insertion Training					14.75	
A.9.6.4.1	TOT			0.00	0	0.00	
A.9.6.4.2	Training of Medical officers	Batches	15000	0.15	15	2.25	Ongoing Activity.
A.9.6.4.3	Training of AYUSH doctors	Batches	15000	0.15	30	4.50	New Activity. As per remarks of Gol
A.9.6.4.4	Training of staff nurses	Batches	8000	0.08	40	3.20	Ongoing Activity.
A.9.6.4.5	Training of ANMs / LHVs	Batches	12000	0.12	40	4.80	Ongoing Activity.
A.9.6.5	PPIUCD insertion training					37.50	
A.9.6.5.1	TOT			0.00	0	0.00	
A.9.6.5.2	Training of Medical officers	Batches	43750	0.44	40	17.50	Ongoing Activity.
A.9.6.5.3	Training of AYUSH doctors	Batches	50000	0.50	15	7.50	New Activity. As per remarks of Gol
A.9.6.5.4	Training of Nurses	Batches	5000	0.05	250	12.50	New Activity. As per remarks of Gol
A.9.6.6	Other family planning training (please specify)					36.16	
A.9.6.6.1	Newer CuT - 375 Sensitization of Medical Officer /Staff Nurse / ANMs / LHVs for one day	Batches	32000	0.32	113	36.16	Ongoing Activity.
A.9.6.6.2				0.00	0	0.00	
A.9.6.7	Contraceptive Update Seminar/Meeting			0.00	0	0.00	Deleted Activity.
A.9.6.8	Training of RMNCH+A/ FP Counsellors	Batches	32000	0.32	2	0.64	New Activity.
A.9.6.9	Training / Orientation technical manuals			0.00	0	0.00	
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training					22.06	
A.9.7.1	RKSK trainings					9.50	
A.9.7.1.1	TOT for Adolescent Friendly Health Service training			0.00	0	0.00	
A.9.7.1.2	AFHS training of Medical Officers	Batches	50000	0.50	19	9.50	Ongoing Activity.
A.9.7.1.3	AFHS training of ANM/LHV			0.00	0	0.00	Budget proposed in Supplementary PIP
A.9.7.1.4	AFHS training of AWW/MPW			0.00	0	0.00	Budget proposed in Supplementary PIP
A.9.7.1.5	Training of counselors			0.00	0	0.00	Budget proposed in Supplementary PIP
A.9.7.2	Training of Peer Educators					0.00	
A.9.7.2.1	State level			0.00	0	0.00	Budget proposed in Supplementary PIP
A.9.7.2.2	District level			0.00	0	0.00	Budget proposed in Supplementary PIP
A.9.7.2.3	Block Level			0.00	0	0.00	Budget proposed in Supplementary PIP
A.9.7.3	WIFS trainings					12.56	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.9.7.3.1	State	Batches	13000	0.13	2	0.26	Ongoing Activity.
A.9.7.3.2	District	Batches	5000	0.05	33	1.65	Ongoing Activity.
A.9.7.3.3	Block	Batches	3000	0.03	355	10.65	Ongoing Activity.
A.9.7.4	MHS trainings					0.00	
A.9.7.4.1	State			0.00	0	0.00	
A.9.7.4.2	District			0.00	0	0.00	
A.9.7.4.3	Block			0.00	0	0.00	
A.9.7.4.4	SHG training			0.00	0	0.00	
A.9.7.6	Other Adolescent Health training					0.00	
A.9.7.6.1				0.00	0	0.00	
A.9.7.6.2				0.00	0	0.00	
A.9.7.6.3				0.00	0	0.00	
A.9.7.6.4				0.00	0	0.00	
A.9.7.6.5				0.00	0	0.00	
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)					623.41	
A.9.8.1	Training of SPMSU staff			0.00	0	0.00	
A.9.8.2	Training of DPMSU staff	Batch	60000	0.60	7	4.20	Ongoing Activity. Budget is proposed for Two Days Training of DPMU contractual Staff Rs. 0.60 lakhs per batch. Details Provided in Annexure A.9.8.2
A.9.8.3	Training of BPMSU staff	Batch	30000	0.30	19	5.70	Ongoing Activity. Budget is proposed for Two Days Training of DPMU contractual Staff Rs. 0.30 lakhs per batch. Details Provided in Annexure A.9.8.3
A.9.8.4	Other training (pl. specify)					613.51	
A.9.8.4.1	Other Importance Training (PMT)	Training Activity	1096844	10.97	8	350.99	Ongoing Activity. Budget is proposed for Training of newly recruited MOS Rs. 7.70 lakhs, Training of Medical Suprentendents for 6 Day Rs. 1.20 lakhs, Training of ADHOs/DRCHOs for 6 Day Rs. 1.20 lakhs, Training of Accounts staff Rs. 4.20 lakhs, Other Importance Training required for programs Rs. 40.0 lakhs., Training required for Hospital Staff Rs. 189.49 lakhs. (400 batches) also including revision of hospital administration manual and PHC manual Rs.50 lakhs. Online CME for Medical Officers and Specialists (Web based Training) 24 Lectures for Rs. 100.0 lakhs. First Aid Training for Railway Police for Handling the victims in Accident Rs. 7.20 lakhs. More Details in Annexures.
A.9.8.4.2	Monthly Monitoring of on going training at DTT/HTT/HFWTC/WH by KEM Research Centre Pune & state Officer	Training		0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.9.8.4.3	State level & National level workshop / Training for HFWTC / State Official and Staff	Workshop		0.00	0	0.00	
A.9.8.4.4	Training of DLO, THO, MO, PHS, M & E, SO for MCTS (2 days)			0.00	0	0.00	
A.9.8.4.5	Training under Quality Assurance, FMG	Activity	2187667	21.88	3	262.52	New Activity. Budget is requested for capacity building regarding quality assurance process and its further expansion into remaining districts Rs.66.52. Tally, Accounts & CPSMS Training to Accounts Official at all level Rs. 150.0 lakhs. Training on RKS fundings to all Accounts Officials Rs. 46.0 lakhs. More details in annexures.
A.9.9	PC/PNDT training					0.00	
A.9.9.1	PC/PNDT training			0.00	0	0.00	
A.9.9.2	Others			0.00	0	0.00	
A.9.10	Training (Nursing)					519.89	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.	Nursing School, District, Block	393856	3.94	33	519.89	Ongoing Activity. Budget is requested as per Gap Analysis for Strengthening of Nursing School Rs. 481.19 lakhs for 2014-15, Strengthening of Nursing Bureau Mumbai Rs. 8.10 lakhs, State Nodel Centre Rs. 6.60 lakhs. For New Activity of Nurse Clinic Setup at Four District Tribal/High Focus districts namely Nandurbar, Gadchiroli, Amravati, Thane Rs. 24.00 lakhs. More details in Annexure.
A.9.10.2	New Training Institutions/School			0.00	0	0.00	
A.9.11	Training (Other Health Personnel)					97.10	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.			0.00	0	0.00	
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS			0.00	0	0.00	
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)	Batch	56647	0.57	167	94.60	Ongoing Activity. Budget is requested for Workshops & seminars Organized by trg. Inst. , Sponsoring NRHM/RCH Workshops, seminars and conferences, Deputation of doctors and nurses to State and National Conferences, CME programmes for MOs, Nurses, specialists and support staff etc., Disaster Management Preparedness Training Programme
A.9.11.3.1	PGDHM Courses	Person	50000	0.50	5	2.50	Ongoing Activity.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.9.12	RBSK training					123.69	
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	Batches	60000	0.60	150	90.00	Ongoing Activity.
A.9.12.2	RBSK DEIC Staff training (15 days)	Batches	75000	0.75	16	12.00	Ongoing Activity.
A.9.12.3	One day orientation for MO / other staff Delivery points	Batches	1000	0.01	2169	21.69	Ongoing Activity.
A.9.12.4	Training/Refresher training -ANM (one day)			0.00	0	0.00	Deleted Activity.
A.9.12.5	Training/Refresher training -ASHA (one day)			0.00	0	0.00	
	Sub-total Training					2507.06	
A.10	PROGRAMME MANAGEMENT					6854.96	
A.10.1	Strengthening of State society/ State Programme Management Support Unit					1537.78	
	Contractual Staff for SPMSU recruited and in position					1537.78	
A.10.1.1	State Programme Manager	SPM	148500	1.49	2	11.88	Ongoing Activity. Budget is requested for SPM Post @ Rs. 49500/month.
A.10.1.2	State Accounts Manager	SAM	148500	1.49	2	11.88	Ongoing Activity. Budget is requested for SAM Post @ Rs. 49500/month.
A.10.1.3	State Finance Manager	Finance Manager	173250	1.73	2	13.86	Ongoing Activity. Budget is requested for Finance Consultant Post @ Rs. 57750/month.
A.10.1.4	State Data Manager	Data Manager	118800	1.19	1	4.75	Ongoing Activity. Budget is requested for SDM Post @ Rs. 39600/month.
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDT/ AH including WIFS, RBSK, MHS etc.)	Consultant/PO	96382	0.96	95	366.25	Ongoing Activity. Last Year approved 91 posts of Consultants/Program Officers are continued including B.15.3 Monitoring & Evaluation Posts. Approved AYUSH Specialist post is shifted to B.9 AYUSH. Additional 4 posts are required (2 Consultant for Conditionality, RMNCH+A and 2 Sr. Project Coordinator in EMS). Total 95 posts is proposed. As per Gol Remarks in Pre NPCC Meeting B.15.3.1.1 Monitoring & Evaluation posts is proposed under SPMU (Total 17 Posts, all are approved in PIP 13-14). More Details in Annexures A.10.1 SPMU.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.10.1.6	Programme Assistants	Statistical Investig / Program Assit	35626	0.36	95	135.38	Ongoing Activity. Last year approved (80+14 = 94) posts of programme assistant level is continued, New Post 1 RKSK Statistical Investigator @ Rs.15,000/PM. Last Year BMC, RBSK Posts is approved in Supplementry PIP 13-14. As per Gol Remarks in Pre NPCC Meeting B.15.3.1.1 Monitoring & Evaluation posts is proposed under SPMU (Total 14 Posts, all are approved in PIP 13-14). More Details in Annexures A.10.1 SPMU.
A.10.1.7	Accountants	Accounts	38368	0.38	19	29.16	Ongoing Activity. Last year posts are continued.
A.10.1.8	Data Entry Operators	DEO	39968	0.40	39	62.35	Ongoing Activity. Last year posts are continued (all of these posts were approved in RoP and Supplementary PIP 13-14) As per Gol Remarks in Pre NPCC Meeting B.15.3.1.1 Monitoring & Evaluation posts are proposed under SPMU (Data Entry Operator at MCTS). More Details in Annexures A.10.1 SPMU.
A.10.1.9	Support Staff (Kindly Specify)	Support Staff	33895	0.34	69	93.55	Ongoing Activity. Last year posts are continued. Additional all posts of PIP 2011-12 are continued, expenditure of these posts was done from Support to SPMU Bureau head uptil now. More Details in Annexure A.10.1 SPMU
A.10.1.10	Salaries for Staff on Deputation (Please specify)	DD,Asst, Director (tech), SE	231000	2.31	3	27.72	Ongoing Activity. Last year posts are continued.
A.10.1.11	Others (Please specify)					781.00	
A.10.1.11.1	Support to SPMU Bureaus	contingency	850000	8.50	10	340.00	Ongoing Activity. There are total 8 bureau's offices in mumbai and pune. These Bureaus are involved in NHM activities. As these bureaus offices are situated in different building they need separate contingency for office expenditure. The Contingency is asked @ rate State Office Mumbai Rs. 100 lakhs, Pune Office Rs. 80 lakhs and 8 Bureaus @ Rs. 20 lakhs each in a year.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.10.1.11.2	Computerization of data of Mos, Specialist, etc, employing consultant for specified period for administrative issue/reforms, etc.		625000	6.25	1	25.00	Ongoing Activity.
A.10.1.11.3	Maintenance of Arogya Bhavan, Mumbai and Pune Office.	State Office	5000000	50.00	1	200.00	Ongoing Activity. Budget is requested for Arogya Bhavan Maintenance, Electricity, Security, Repair Renovation etc..
A.10.1.11.4	Honorarium to Legal Consultant	Legal Consultant	66667	0.67	10	20.00	This is new post of Legal Consultant who would coordinate for the health related problems i.e court matters of NHM in Maharashtra. Honorarium to each post @ Rs. 50,000/month. Proposed for 4 months.
A.10.1.11.5	NHM Staff Insurance Scheme	Insurance Scheme	4900000	49.00	1	196.00	New Activity. Budget is requested for Health Insurance Scheme of NHM Approved Post staff.
A.10.2	Strengthening of District society/ District Programme Management Support Unit					1428.51	
	Contractual Staff for DPMSU recruited and in position					1428.51	
A.10.2.1	District Programme Manager	DPM	79200	0.79	33	104.54	Ongoing Activity. All DPM posts are continued @ Rs. 26,400/month.
A.10.2.2	District Accounts Manager	DAM	71280	0.71	33	94.09	Ongoing Activity. All DAM posts are continued @ Rs. 23,760/month.
A.10.2.3	District Data Manager			0.00	0	0.00	
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	RKS/IPHS Coordinator, RBSK Supervisor, BFO, Dist M & E Officer, EMS District Coordinator	60824	0.61	198	481.73	Ongoing Activity. Last year approved 142 posts are continued i.e. (33 RKS Coordinator @ Rs. 19100, 33 IPHS Coordinator @ Rs. 32500, 10 Budget & Finance Officer @ Rs. 21500, 33 RBSK District Program Supervisor @ Rs. 14300, 33 District M & E Officer @ Rs. 24,500). Additional 56 posts are proposed (23 Budget & Finance Officer @ Rs. 21500 and 33 EMS District Coordinator @ Rs. 13,000/M). Total posts (142 + 56 = 198) posts is proposed. As per Gol Remarks in Pre NPCC Meeting B.15.3.1.1 Monitoring & Evaluation posts is proposed under SPMU (Total 33 Posts of District M & E Officer, all are approved in PIP 13-14). More Details in Annexures A.10.2 DPMU.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.10.2.5	Accountants	Accounts	39872	0.40	109	173.84	Ongoing Activity. Last year 109 approved posts are continued.
A.10.2.6	Data Entry Operators	DEO, Program Assistant, Statistical Investigator	32741	0.33	384	502.91	Ongoing Activity. Last year approved 384 posts are continued. In PIP 13-14, 65 posts of IPHS & QA Program Assistant approved under A.8.1.7 head and 33 posts of PCPNDT Data Entry Operator is approved last year under A.7.2.8 head. (DEO for Districts @ Rs. 11000, 20 Program Assistant @ Rs. 11550, 35 Program Assistants @ Rs. 11000, 66 (IPHS/RBSK) Statistical Investigator @ Rs. 11000, 33 RBSK District Program Assistant @ Rs. 11000, 1 DEO for Nandurbar @ Rs. 11000, 65 IPHS Program Assistant @ Rs. 10000, 33 PNDT Data Entry Operator @ Rs. 10000, 98 Statistical Investigator (B.15.3.1.1) @ Rs. 11,550) As per Gol Remarks in Pre NPCC Meeting B.15.3.1.1 Monitoring & Evaluation posts is proposed under SPMU (Total 98 Posts of Statistical Investigator , all are approved in PIP 13-14). More Details in Annexures A.10.2 DPMU.
A.10.2.7	Support Staff (Kindly Specify)			0.00	0	0.00	
A.10.2.8	Others (Please specify)					71.40	
A.10.2.8.1	Support for DPMU Staff	District Contingency	34091	0.34	33	45.00	Ongoing Activity. Contingency of High Focus District Rs. 15000/month and Non High Focus District Rs. 10000/month. As Per Gol Remarks High Focus Districts are more budget than Non-High Focus Districts.
A.10.2.8.2	DEIC Manager	Manager	82500	0.83	8	26.40	Ongoing Activity. Budget is requested for 8 DEIC Manager @ Rs. 27,500 for 12 months.
A.10.2.8.3	RKSK District Nodal Officer			0.00	0	0.00	RKSK Nodal Officer Post is proposed in Supplementary PIP Rs. 9.65 lakhs.
A.10.2.8.4				0.00	0	0.00	
A.10.2.8.5				0.00	0	0.00	
A.10.3	Strengthening of Block PMU					1472.56	
A.10.3.1	Block Programme Manager			0.00	0	0.00	
A.10.3.2	Block Accounts Manager			0.00	0	0.00	
A.10.3.3	Block Data Manager			0.00	0	0.00	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.10.3.4	Accountants	Accountants	37125	0.37	355	527.18	Ongoing Activity. Budget is proposed for 355 Block Accounts @ Rs. 12,375 /PM. More Details in annexures.
A.10.3.5	Data Entry Operators	DEO	37125	0.37	355	527.18	Ongoing Activity
A.10.3.6	Support Staff (Kindly Specify)			0.00	0	0.00	
A.10.3.7	Others (Please specify)					418.20	
A.10.3.7.1	Support to BPMU Staff	BPMU Contingency	29451	0.29	355	418.20	Ongoing Activity. Contingency of High Focus District Rs. 12000/month for each block and Non High Focus District Rs. 9000/month for each block. As Per Gol Remarks High Focus Districts are allocated more budget than Non-High Focus Districts.
A.10.3.7.2	Statistical Investigator for new activity RKSK			0.00	0	0.00	Budget proposed for RKSK Statistical Investigator in Supplementary PIP is Rs. 41.28 lakhs.
A.10.3.7.3				0.00	0	0.00	
A.10.3.7.4				0.00	0	0.00	
A.10.3.7.5				0.00	0	0.00	
A.10.4	Strengthening (Others)					630.34	
A.10.4.1	Workshops and Conferences	Regional Workshop/Epilepsy Workshop/Other Workshops	1250000	12.50	1	50.00	Ongoing Activity. Last year budget was approved in different phase in ROP Rs. 25.0 lakhs + Suppl ROP Rs. 12.0 lakhs, Oct-Dec approval Rs. 12.50 lakhs, Jan - Mar approval Rs. 12.50 lakhs. Total Rs. 62.0 lakhs is approved. Budget is requested for Regional Workshop/Epilepsy Workshop/ others workshop. Mostly workshop will be held outside of headquarter.
A.10.4.2	Div PMU/Circle	Circle Staff	57572	0.58	97	223.38	Ongoing Activity. Posts are continued as per last year approval. As per Gol Remarks in Pre NPCC Meeting B.15.3.1.1 Monitoring & Evaluation posts are proposed under SPMU (Total 8 Posts of Circle M & E Officer, all are approved in PIP 13-14). More Details in Annexures A.10.4 Div PMU.
A.10.4.3	Support for Div PMU / Circle Level	Circle Contingency	90000	0.90	8	28.80	Ongoing Activity.

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.10.4.4	All PMU Staff in Innovation Programs (B.14)	Telemedicine & Coordination Cell Staff	43792	0.44	96	168.16	Ongoing Activity. All posts are continued in Telemedicine and Coordination Cell in Tribal region. Additional five posts of Facility Manager for Sub- Districts in Telemedicine is proposed @ Rs. 15,500/Month.
A.10.4.5	Construction Audit teams	Audit Teams	1000000	10.00	4	160.00	Ongoing Activity.
A.10.5	Audit Fees	Audit Fees	3125000	31.25	1	125.00	Ongoing Activity.
A.10.6	Concurrent Audit system		2500000	25.00	1	100.00	Ongoing Activity.
A.10.7	Mobility Support, Field Visits					1263.01	
A.10.7.1	SPMU/State	State Mobility Support	2497500	24.98	2	199.80	Ongoing Activity. Budget is requested for State Level Officers hiring of vehicles, POL, TA/DA. More Details in Annexures.
A.10.7.2	DPMU/District	District Mobility Support	473333	4.73	33	624.80	Ongoing Activity. Budget is requested for District Level Officers hiring of vehicles, POL, TA/DA. More Details in Annexures.
A.10.7.3	BPMU/Block	Block Mobility Support	30874	0.31	355	438.41	Ongoing Activity. Budget is requested for Block Level Officers hiring of vehicles, POL, TA/DA. More Details in Annexures.
A.10.8	Other Activities					297.76	
A.10.8.1	Circle Level - Mobility Support	Circle Mobility Support	414875	4.15	8	132.76	Ongoing Activity. Budget is requested for Circle Level Officers hiring of vehicles, POL, TA/DA. More Details in Annexures.
A.10.8.2	Mobility Support,Contingency to SFWB RCH & RI, Pune	Mobility Support, Contingency	1250000	12.50	1	50.00	Ongoing Activity. Proposed budget as per last year approval.
A.10.8.3	RKS Statutory Audit Fees	RKS Statutory Audit	5000	0.05	2300	115.00	New Activity. RKS Statutory Audit Fees @ Rs. 5000 per 2300 RKS.
A.10.8.4				0.00	0	0.00	
A.10.8.5				0.00	0	0.00	
	Sub-total Programme Management					6854.96	

S. No.	Budget Head	Proposed 2014-15					Remarks State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	TOTAL PROPOSED (Apr 2014-Mar 2015)		
					Quantity / Target	Budget (Rs. Lakhs)	
A.11	VULNERABLE GROUPS					64.46	
A.11.1	Planning, including mapping and co-ordination with other departments			0.00	0	0.00	
A.11.2	Services for Vulnerable groups			0.00	0	0.00	
A.11.3	LWE affected areas special plan			0.00	0	0.00	
A.11.4	Other strategies/activities (please specify)					64.46	
A.11.4.1	RCH Camps for migratory sugarcane cutters. RCH outreach camps workers in 25 Sugar Factories containing districts. Total 182 Co-operative Sugar Factories one RCH Outreach Camp per Sugar Factory @ Rs. 15000/- per camp.	camp	3750	0.04	182	27.30	Ongoing Activity.
A.11.4.2	Health Post for MIHAN SEZ, Wadi, Narsala Industrial Zone Nagpur	Health Post	337500	3.38	1	13.50	Ongoing Activity.
A.11.4.3	Health Check up of Migrant Brick Workers	Brick workers	591500	5.92	1	23.66	Ongoing Activity.
A.11.4.4				0.00	0	0.00	
A.11.4.5				0.00	0	0.00	
	Sub-total Vulnerable Groups					64.46	