

Mission Flexible Pool Annexure

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B				108533.24	35590.71	
B1	ASHA			4395.97	2949.74	
B 1.1	ASHA Cost:			4395.97	2949.74	
B1.1.1	Selection & Training of ASHA			1009.19	1009.19	
B1.1.1.1	Module I - IV	3840 (128 batches)	860000 0/ batch	110.08	110.08	Ongoing Activity. Approved
B1.1.1.2	Module V	0	0	0.00	0.00	
B1.1.1.3	Module VI & VII	38600 (1286 batches)	660000 0/batch	848.76	848.76	Ongoing Activity. Approved
B1.1.1.4	Other Trainings	0	0	50.35	50.35	
B1.1.1.4.1	Block Community Mobilizer training	355 (12 batches)	530000 0/batch	6.36	6.36	Ongoing Activity. Approved
B1.1.1.4.2	Block Facilitator Training	2478 (83 batches)	530000 0/batch	43.99	43.99	Ongoing Activity. Approved
B1.1.1.4.6				0.00	0.00	
B1.1.2	Procurement of ASHA Drug Kit	58881	600	353.29	0.00	
B1.1.2.1	New Kits					
B1.1.2.2	Replenishment ⁶	58881	600	353.29	0.00	Ongoing Activity. Approved in B.16.2.5 under General drugs @ Rs. 350/ kit for 58881 ASHAs subject to the condition that; " State to replenish the drug kits from PHCs/SHCs"
B1.1.2.3	Procurement of	0	0	0.00	0.00	

⁶“Unit Costs in relation to various procurements of equipments and printing etc. are only indicative for the purpose of estimations. However, actual expenditure must be incurred after following rules and due processes”.

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	ASHA HBNC Kit					
B1.1.2.4	New Kits	0	0	0.00	0.00	
B1.1.2.5	Replenishment	0	0	0.00	0.00	
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	39855	661	1149.71	143.97	
B1.1.3.1	Incentive under MH (ANC/PNC)	0	0	0.00	0.00	
B1.1.3.1.1				0.00	0.00	
B1.1.3.1.2				0.00	0.00	
B1.1.3.1.3				0.00	0.00	
B1.1.3.2	Incentive under CH (HBNC)	29523	661	195.24	60.52	
B1.1.3.2.1	Incentive ASHA under CH	29523	661	195.24	60.52	Ongoing Activity. Approved as per norms of HBNC incentive
B1.1.3.2.2				0.00	0.00	
B1.1.3.2.3				0.00	0.00	
B1.1.3.3	Incentive for FP(PPIUCD/others)	0	0	0.00	0.00	
B1.1.3.3.1				0.00	0.00	
B1.1.3.3.2				0.00	0.00	
B1.1.3.3.3				0.00	0.00	
B1.1.3.4	Incentive for AH			0.00	0.00	
B1.1.3.5	Other incentive	9523	0	931.72	60.70	
B1.1.3.5.1	Incentive under Mission Flexi Pool	9523	As per annexure	931.72	60.70	Ongoing Activity. In accordance to the revised proposal submitted by State post NPCC, out of 42 incentives proposed under this head, 33 new incentives not approved. Approvals of remaining

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						incentives as per annexure.
B1.1.3.6	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	809	0	22.75	22.75	
B1.1.3.6.1	Uniform to ASHA & BF	0	0	0.00	0.00	
B1.1.3.6.2	ASHA & BF Diary	0	0	0.00	0.00	
B1.1.3.6.3	Communication allownces to ASA and BF	0	0	0.00	0.00	
B1.1.3.6.4	Contingency at PHC, Block, District and State HQ	1809 PHC, 355 Block, 33 District	20000 per district, 2000 per block & 500 per PHC	22.75	22.75	Ongoing Activity. Approved
B1.1.4	Awards to ASHA's/Link workers	809	26000 for 99 ASHAs at district level, 14000 for 710 ASHAs at block level and 25000/ district for function at district	66.53	66.53	Ongoing Activity. Approved

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			level			
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	36	0	1817.26	1730.05	
B1.1.5.1	HR At State Level	3	1 program officer @ Rs. 360000/year, 1 data assistant @ Rs. 120000/year & 1 Statistical investigator @ Rs. 60000/year	5.40	2.70	Ongoing Activity. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.
B1.1.5.2	HR at District Level	33	170400/year	56.23	28.12	Ongoing Activity. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.

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B1.1.5.3	HR at Block Level	100 BCM, 1500 Block Facilitators, 47500 ASHAs, 1809 LHVs etc	Rs. 9400/- Per month Salary of BCM, Rs. 3750/- monthly Honorarium, Rs. 150/- per monthly meeting, Rs. 500/ month LHV honorarium	1751.34	1694.94	Ongoing Activity. Approved. Rs.56.4 lakh for salary of 6 months for BCM. Its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. Also Approved Rs. 675 lakh for Honorarium to Block facilitator, Rs. 855 lakh for monthly meeting of ASHAs & Rs. 108.54 lakh for LHV Honorarium
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	1546 / meeting	Rs. 5000/ meeting at State level, Rs. 500 at district level & Rs. 250 at block level	4.29	4.29	Ongoing Activity. Approved
B2	Untied Funds	53580	120000	5933.15	5654.78	Ongoing Activity.
B2.1	Untied Fund for CHCs/SDH	461	50000	230.50	202.56	Approved as per expenditure in 2012-13
B2.2	Untied Fund for PHCs	1811	25000	452.75	447.95	Approved as per expenditure in 2012-14
B2.3	Untied Fund for Sub Centres	10559	10000	1055.90	1022.01	Approved as per expenditure in 2012-

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						15
B2.4	Untied fund for VHSC	39955	10000	3995.50	3790.13	Approved as per expenditure in 2012-16
B2.5	Others	794	25000	198.50	192.13	Approved as per expenditure in 2012-17
B.3	Annual Maintenance Grants (only for Government institutions)	11006	310000	2341.70	2295.73	Ongoing Activity.
B3.1	CHC	355	100000	355.00	334.34	Approved as per expenditure in 2012-13
B3.2	PHCs	1651	50000	825.50	825.50	Approved as per expenditure in 2012-13
B3.3	Sub Centres	8447	10000	844.70	828.57	Approved as per expenditure in 2012-13
B3.4	DH	0	0	0.00	0.00	
B3.5	SDH	80	100000	80.00	75.34	Approved as per expenditure in 2012-13
B3.6	Other	473	50000	236.50	231.98	Approved as per expenditure in 2012-13
B.4	Hospital Strengthening	913	331630444	23244.84	9110.49	-
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	913	331630444	23244.84	9110.49	-
B4.1.1	District Hospitals	35	66998000	4700.99	0.00	
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure	7	66945000	4686.15	0.00	New Activity. Not approved
B4.1.1.2	Repair/ Renovation	28	53000	14.84	0.00	New Activity. Not approved
B4.1.1.3	Spillover of Ongoing Works	0	0	0.00	0.00	
B4.1.1.4	Staff Quarters	0	0	0.00	0.00	

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B4.1.2	CHCs	44	40345274	2959.19	1135.17	
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure	2	22080000	441.60	0.00	New Activity. Not approved
B4.1.2.2	Repair/ Renovation	34	4075649	1382.42	0.00	New Activity. Not approved
B4.1.2.3	Spillover of Ongoing Works	0	0	0.00	0.00	
B4.1.2.4	Staff Quarters	8	14189625	1135.17	1135.17	New Activity. Approved as per list given in Infrastructure Annexure
B4.1.3	PHCs	372	11278251	5230.67	2887.21	
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure	5	6572800	328.64	0.00	New Activity. Not approved
B4.1.3.2	Repair/ Renovation	218	924229	2014.82	0.00	New Activity. Not approved
B4.1.3.3	Spillover of Ongoing Works	96	2053864	1971.71	1971.71	Ongoing Activity. Approved as per list given in Infrastructure Annexure. No further funds will be provided for these facilities beyond 2013-14.
B4.1.3.4	Staff Quarters	53	1727358	915.50	915.50	New Activity. Approved as per list given in Infrastructure Annexure.
B4.1.4	Sub Centres	339	998636	1471.85	406.72	
B4.1.4.1	Additional Building/ Major Upgradation of	0	0	0.00	0.00	

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	existing Structure					
B4.1.4.2	Repair/ Renovation	272	391592	1065.13	0.00	New Activity. Not approved
B4.1.4.3	Spillover of Ongoing Works	67	607044	406.72	406.72	Ongoing Activity. Approved as per list given in Infrastructure Annexure. No further funds will be provided for these facilities beyond 2013-14.
B4.1.4.4	ANM Quarters	0	0	0.00	0.00	
B4.1.5	Others (MCH Wings)	98	27615561	4547.39	3497.39	
B4.1.5.1	(Absolutely) New / Rented to Own Building	1	3000000	30.00	30.00	New Activity. Approval. Rs 30.0 lakhs for RH Aundha in Hingoli district, 30 bedded hospital, pilgrimage place having a delivery load of 15 deliveries per month, state has proposed for additional 20 bedded subject to the 20 bedded ward. In principle approval for Rs. 35 lakhs for 2014-15
B4.1.5.2	Additional requirement from previous work	0	0	0.00	0.00	
B4.1.5.3	Carry forward /Spillover of Ongoing Works	0	0	0.00	0.00	
B4.1.5.4	Other construction	97	24615561	4517.39	3467.39	
B4.1.5.4.1	Other Construction above than other in IDW	76	2289474	1740.00	690.00	New Activity. Approved for repair/ renovations of post mortem rooms at 23 District Hospitals @

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						Rs. 30 lakh/ DH Approved as per list given in Infrastructure Annexure
B4.1.5.4.2	Civil works, renovation, repairs of Arogya Bhavan and Program Offices	0	0	0.00	0.00	
B4.1.5.4.3	Additional facilities to DH	0	0	0.00	0.00	
B4.1.5.4.4	New Construction of District / Regional Warehouses	13	19826087	2577.39	2577.39	New Activity. Approved for 13 warehouses Approved as per list given in Infrastructure Annexure
B4.1.5.4.5	Construction of DEICs	8	2500000	200.00	200.00	New Activity. Approved @ Rs 2500000 per DEIC for 8 DEIC at Pune District Hospital, Nasik District Hospital, Thane District Hospital, Satara District Hospital, Nagpur Women Hospital, Jalna Women Hospital, Akola Women Hospital and Osmanabad Women Hospitals. Conditionality RBSK DEIC lay out plan to be followed. Civil constructions to be finished within first two quarters of Fy 2013-14, no spill over would be approved. Shifted from A 2.11.2 Establishment of

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						district Early Intervention Centre (DEIC). as per revised proposal submitted by State
B4.1.6	SDH	25	184394722	4334.75	1184.00	
B4.1.6.1	Additional Building/ Major Upgradation of existing Structure	3	76028667	2280.86	0.00	New Activity. Not approved
B4.1.6.2	Repair/ Renovation	18	4832722	869.89	0.00	New Activity. Not approved
B4.1.6.3	Spillover of Ongoing Works	1	96100000	961.00	961.00	Ongoing Activity. Approved for WH Gadchiroli. No further funds will be provided for this facility beyond 2013-14.
B4.1.6.4	Staff Quarters	3	7433333	223.00	223.00	New Activity. Approved for SDH Paranda, Mukhed & Malkapur as per proposal in PIP
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	0	0	0.00	0.00	
B.4.3	Sub Centre Rent and Contingencies	0	0	0.00	0.00	
B.4.4	Logistics management/			0.00	0.00	

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	improvement					
B5	New Constructions (proposed for the coming year)			6025.59	1777.48	
B5.1	CHCs	RH At. Chausala tq. Beed & RH At. Naigaon Dist. Nanded	RH At. Chausala tq. Beed @ Rs. 100,00,000 & RH At. Naigaon Dist. Nanded @ Rs.250,00,000	350.00	350.00	New Activity. Approved for RH Beed & Nanded as per proposal in PIP. In principle approval for remaining Rs. 300 lakhs for 2014-15
B5.2	PHCs	17	5000000	850.00	0.00	New Activity. Not approved
B5.3	SHCs/Sub Centres	50	1000000	500.00	230.00	New Activity. Approved for 23 Subcentres proposed in HFDs Jalgaon, Nandurbar, Aurangabad, Beed, Jalna & Hingoli Approved as per list given in Infrastructure Annexure. In principle approval for remaining Rs. 325 lakhs for 2014-15
B5.4	Setting up Infrastructure wing for Civil works	237	0	710.11	281.32	

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B5.4.1	Staff at State level	9	1 Executive Eng @ Rs.4,32,000/year, 1 Deputy engineer @ Rs. 4,14,000/year, 2 Junior Eng. @ Rs. 3,90,000/year, 3 program Ass @ 1,38,000/year, 1 PWD Monitoring Wing @Rs.1,95,000/year, 1 Jun. Eng @ Rs.1,80,000/year	24.25	9.39	Ongoing Activity. New posts PWD Monitoring Wing & one Junior Engineer not approved. Rest approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. Approved salary of 1 Executive Eng @ Rs.4,00,000/year, 1 Deputy engineer @ Rs. 3,80,000/year, 2 Junior Eng. @ Rs. 3,60,000/year, 3 program Ass @ 1,26,000/year as per last year's rates

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B5.4.2	Staff at District level	228	8 Executive Eng @ Rs. 4,32,000/year, 33 Dy. Eng @Rs.4,14,000/year, 93 Jr Eng @Rs. 3,90,000/year, 4 new Jr. Eng, 33 new Tech Assit 8 new PWD Monitoring Wng, 8 new Jr. Eng Electrical @ Rs.1,80,000/year and 41 program asst @ Rs. 1,38,000/year	685.86	271.93	Ongoing Activity. 53 new posts not approved. Rest approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. Approved 8 Executive Eng @ Rs. 4,00,000/year, 33 Dy. Eng @Rs.3,80,000/year, 93 Jr Eng @Rs. 3,60,000/year and 41 program asst @ Rs. 1,26,000/ year
B5.5	Govt. Dispensaries/ others renovations	0	0	0.00	0.00	
B5.6	Construction of BEmONC and CEmONC centres	6	7932670	475.96	0.00	

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B.5.6.1	Absolutely new SNCU/NBSU/NBCC	6	7932670	475.96	0.00	New Activity. Approved in A.2 as per Gol norms, i.e. @ Rs. 41 lakhs for establishment of 10 bedded SNCU
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC	0	0	0.00	0.00	
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC	0	0	0.00	0.00	
B.5.7	Major civil works for operationalization of FRUS	4	13700000	548.00	5.00	New Activity. Rs. 66 Lakh required for 2 SDH and 2 RH repairs not approved. Approval Rs 5.0 crore in 1 st phase. 100 bedded MCH wing at WH Parbhani, District HQ Parbhani at a total cost of Rs 20.5 crore is recommended including equipment, infrastructure, skill lab, SNCU, OT etc as per GOI MNH tool kit guidelines. The cost of HR will be borne by the State. This year Rs 5 crore is sanctioned. Timelien fro completion is 3 years
B.5.8	Major civil works for operationalization of 24 hour services at PHCs	0	0	0.00	0.00	
B.5.9	Civil Works for Operationalising Infection	0	0	0.00	0.00	

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	Management & Environment Plan at health facilities					
B.5.10	Infrastructure of Training Institutions --	88	44567719	2591.52	713.16	
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- --- Infrastructure for GNM Schools and ANMTC	2	20000000	400.00	200.00	Ongoing Activity. Approved only for construction of cold chain Institute.Ongoing Activity.
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure	18	6227000	1120.86	0.00	Ongoing Activity. Not Approved. Lump-sum amount already approved above for training institute. State to submit revise proposal in supplementary then further funds can be approved
B.5.10.1.2	Repair/ Renovation	64	561719	359.50	0.00	Ongoing Activity. Not Approved. Lump-sum amount already approved above for training institute. State to submit revise proposal in supplementary then further funds can be approved
B.5.10.1.3	Spillover of Ongoing Works	4	17779000	711.16	711.16	Ongoing Activity. Approved
B.5.10.1.4	Quarters and hostels/residential facilities	0	0	0.00	0.00	
B.5.10.1.5	New Training Institutions/School (SIHFW/GNMTC/ANMTC etc)	0	0	0.00	0.00	

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B.5.11	SDH			0.00	0.00	
B.5.12	DH			0.00	0.00	
B.6	Corpus Grants to HMS/RKS	2310	800000	2462.00	2421.07	Ongoing Activity
B6.1	District Hospitals	38	500000	190.00	149.07	Approved as per expenditure in 2012-13
B6.2	CHCs	381	100000	381.00	381.00	Approved as per expenditure in 2012-14
B6.3	PHCs	1811	100000	1811.00	1811.00	Approved as per expenditure in 2012-15
B6.4	Other or if not bifurcated as above	0	0	0.00	0.00	
B6.5	SDH	80	100000	80.00	80.00	Approved as per expenditure in 2012-14
B7	Health Action Plans (Including Block, Village)	389	3740000	195.00	195.00	Ongoing Activity
B7.1	State	1	3650000	36.50	36.50	Approved
B7.2	District	33	50000	16.50	16.50	Approved
B7.3	Block	355	40000	142.00	142.00	Approved
B8	Panchayati Raj Initiative	0	0	0.00	0.00	
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	0	0	0.00	0.00	
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	0	0	0.00	0.00	
B9	Mainstreaming of AYUSH	373	2481115	1679.11	648.05	Ongoing Activity
B.9.1	Medical Officers at CHCs/ PHCs			1498.08	534.84	

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	(Only AYUSH)					
B.9.1.1	DH	144 PG MO & UG MO, Naturopathy	As per PIP	291.96	126.72	Approved 66 PG MOS @ Rs. 18000/ month & 66 UG MOS @ Rs. 14000/ month. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. 12 new posts not approved
B.9.1.2	FRUs	376 UG MO, PG MO	As per PIP	577.74	214.08	Approved 251 UG MOS @ Rs. 14000/ month & 3 PG MOS @ Rs.18000/ month. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. 122 new posts not approved.

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B.9.1.3	Non FRU SDH/ CHC	427 UG MO, PG MO	As per PIP	594.78	194.04	Approved 231 UG MOS @ Rs. 14000/ month. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.196 new posts not approved.
B.9.1.4	24 X 7 PHC	20 Ayurved MO	As per PIP	33.60	0.00	New posts not approved
B.9.1.5	Non- 24 X 7 PHCs/ APHCs			0.00	0.00	
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)	12	0	116.28	56.31	
B.9.2.1	DH	92 Pharmacist, Yoga Therapist, Massagist	As per PIP	75.49	30.64	Approved 23 Pharmacists @ Rs. 8500/month, 23 Y &N Therapists @ 7200/ month & 23 massagist/ attendant @ 6500/ month. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance

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						Measurement system is set up and implemented to monitor performance of regular and contractual staff. 23 new posts not approved
B.9.2.2	FRUs	20 Yoga Therapist, Massagist	As per PIP	15.95	15.95	Approved 8 Y & N Therapists @ 7200/ month & 8 massagist/ attendant @ 7100/ month. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.
B.9.2.3	Non FRU SDH/ CHC		As per PIP	0.00	0.00	
B.9.2.4	24 X 7 PHC	0	As per PIP	0.00	0.00	
B.9.2.5	Non- 24 X 7 PHCs	0	As per PIP	0.00	0.00	
B.9.2.6	Urban Clinics/ Health Posts		As per PIP	0.00	0.00	

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B.9.2.7	Other	12	As per PIP	24.84	9.72	Approved for 9 District AYUSH Officers @ Rs. 18000/ month. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. New posts not approved
B9.3	Other Activities (Excluding HR)	360	481115	44.75	36.90	
B9.3.1	TA/DA to District AYUSH cell	0	0	0.00	0.00	
B9.3.2	Contingency, Medicine, Equipment to State, District and AYUSH Institute	323	6115	19.75	11.90	Approved as per last year approvals
B9.3.3	One AYUSH Camps per District	33	50000	16.50	16.50	New Activity, Approved
B9.3.4	Study project and Seminars, Conferences	2	125000	2.50	2.50	Approved
B9.3.5	AYUSH Medicinal Garden at Circle level	2	300000	6.00	6.00	New Activity. Approved
B9.4	Training	1	200000	20.00	20.00	Approved
B10	IEC-BCC NRHM⁷	21004627	261533	1493.25	1006.72	

⁷*“Unit Costs in relation to various procurements of equipments and printing etc. are only indicative for the purpose of estimations. However, actual expenditure must be incurred after following rules and due processes”.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			49			
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)	2	1148000	22.96	1.75	
B.10.1	Development of State BCC/IEC strategy	2	1148000	22.96	1.75	Ongoing Activity. Approved Rs.1.75 lakh for IEC consultant as per last year's approvals. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. Rest not approved
B.10.2	Implementation of BCC/IEC strategy	4287	3469181	305.23	298.00	
B.10.2.1	BCC/IEC activities for MH	271	52731	76.80	298.00	Ongoing Activity. Rs 298 Lakhs approved for IEC/BCC activities under MH,CH,ARSH,FP,PN DT (Approved Rs 149 Lakhs for 35 districts @(Rs 5 lakh *22+Rs 3 Lakh *13) and Rs 149 Lakhs for State level.)
B.10.2.1.1	Mass media	151	43606	65.85		
B.10.2.1.2	Mid-media	120	9125	10.95		
B.10.2.2	BCC/IEC activities for CH	3304	2115100	167.00		
B.10.2.2.1	Mass media	4	2112600	84.50		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.2.2.2	Mid-media	3300	2500	82.50		
B.10.2.3	BCC/IEC activities for FP	2	1296350	25.93		
B.10.2.3.1	Mass media	2	1296350	25.93		
B.10.2.3.2	Mid-media	0	0	0.00		
B.10.2.4	BCC/IEC activities for ARSH	0	0	0.00		
B.10.2.4.1	Mass media	0	0	0.00		
B.10.2.4.2	Mid-media	0	0	0.00		
B.10.2.5	Other activities (please specify)			0.00		
B.10.2.6	IPC initiatives/tools	710	5000	35.50		
B.10.3	Health Mela	0	0	0.00		
B.10.4	Creating awareness on declining sex ratio issue	330	76694	253.09		
B.10.5	Other activities	21000008	21459474	911.97	706.97	
B.10.5.1	Printing of MCP cards, safe motherhood booklets etc ⁸	5	4592800	229.64	229.64	Approved Rs 229.64 lakhs subject to funds proposed include printing of MCP cards, safe Motherhood Booklet besides other activities and also latest guidelines, bed head tickets, formats, etc. As per

⁸“Unit Costs in relation to various procurements of equipments and printing etc. are only indicative for the purpose of estimations. However, actual expenditure must be incurred after following rules and due processes”.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						MNH Tool kit
B.10.5.2	Printing of WIFS cards etc	1000000	5	50.00	50.00	Approved
B.10.5.3	Other printing	20000003	16866669	632.33	427.33	
B.10.5.3.1	Other important activities under IEC.	2	6366667	127.33	127.33	Activities include Printing of Maharashtra arogya Patrika, AYUSH radio jingles, TV Spots and Printing, Printing of folders regarding mental health. Activities which were proposed last Activities were delayed. It is assured that all the expenditure will be booked by March 13. State to conduct an impact assessment of these initiatives
B.10.5.3.2	Printing of health cards and training modules	20000000	2	400.00	300.00	Approved. The printing cost to include the health card, registers for teams and DEIC, ect, the cost proposed is only partial. Cost proposed high for such a huge quantity of printing of 2 crores . Thus only 3 crores approved.
B.10.5.3.3	Printing of training modules for Medical officers (School Health)	0	0	0.00	0.00	
B.10.5.3.4	Total RCH Printing	1	105000	105.00	0.00	Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			00			
B.10.5.3.5	IEC through local traditional paintings (e.g. Warli Paintings)	0	0	0.00	0.00	
B11	Mobile Medical Units (Including recurring expenditures)	9604	358825	854.70	0.00	
B11.1.1	Capex	0	0	0.00	0.00	Ongoing Activity. Approval Pended subject to State implementing 'National MMU Guidelines' for all the running MMUs under NRHM
B11.1.2	Opex	9600	8825	847.20	0.00	
B11.1.3	HR	3	200000	6.00	0.00	
B11.1.4	Training/orientation	0	0	0.00	0.00	
B11.1.5	Others	1	150000	1.50	0.00	
B11.1.5.1	Contingency	1	150000	1.50	0.00	
B11.1.5.2				0.00	0.00	
B11.1.5.3				0.00	0.00	
B11.1.5.4				0.00	0.00	
B11.1.5.5				0.00	0.00	
B11.2	Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units	0	0	0.00	0.00	
B11.2.1	Capex	0	0	0.00	0.00	
B11.2.2	Opex	0	0	0.00	0.00	
B11.2.3	HR	0	0	0.00	0.00	
B11.2.4	Training/orientation	0	0	0.00	0.00	
B11.2.5	Others	0	0	0.00	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B11.2.5.1	Floating Dispensary (2) and Floating ambulance (3) in Sardar Sarovar area Nandurbar	5	4140800	207.04	0.00	
B11.2.5.2	Mobile Dental Units(2), Mobile Ophthalmic Unit (2) and Mobile Pathology Units (2) in Gadchiroli	6	980000	58.80	0.00	
B11.2.5.3				0.00	0.00	
B11.2.5.4				0.00	0.00	
B11.2.5.5				0.00	0.00	
B12	Referral Transport/Patient transport System	4008	53285000	15312.75	0.00	
B12.1	Ambulance/EMRI Capex	433	6018000	9772.69	0.00	
B12.1.1	State basic ambulance/ 102 Capex	43	583000	250.69	0.00	Ongoing Activity. Approval Pended subject to State implementing 'National Ambulance Guidelines' for all the running ambulances under NRHM
B12.1.2	Advanced life support Capex			0.00	0.00	
B12.1.3	EMRI Capex-BLS	300	2205000	6615.00	0.00	
B12.1.4	EMRI Capex-ALS	90	3230000	2907.00	0.00	
B12.2	Operating Cost /Opex for ambulance	3575	47267000	5540.06	0.00	
B12.2.1	State basic ambulance/102 Opex	43	60000	25.80	0.00	
B12.2.2	Operating Cost /Opex for ASL ambulance	0	0	0.00	0.00	
B12.2.3	Opex EMRI-BLS	300	997000	2991.00	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B12.2.4	Opex EMRI-ALS	90	1069000	962.10	0.00	
B12.2.5	HR Basic ambulance	43	54000	23.22	0.00	
B12.2.6	HR advanced life support ambulances	0	0	0.00	0.00	
B12.2.6	Training/orientation	0	0	0.00	0.00	
B12.2.7	Call centre-capex	1	40000000	400.00	0.00	
B12.2.8	call centre-opex	0	0	0.00	0.00	
B12.2.9	Others	3098	5087000	1137.94	0.00	
B12.2.9.1	PMERS Cell establishment and consultancy services	1	4000000	40.00	0.00	
B12.2.9.2	Operational cost of old ambulances (procured during last year or before)	2368	20000	473.60	0.00	
B12.2.9.3	Procurement of Supervisory Vehicles	5	580000	29.00	0.00	
B12.2.9.4	Appoinment of drivers through Centralised Agency	363	80000	290.40	0.00	
B12.2.9.5	Hiring of ambulances of Bharari Pathak	72	152000	109.44	0.00	
B12.2.9.6	Operatioinal cost of additional ambulances fo melghat and high focus areas	51	220000	112.20	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B12.2.9.7	Repair of ambulances	238	35000	83.30	0.00	
B12.2.9.8				0.00	0.00	
B12.2.9.9				0.00	0.00	
B12.2.9.10				0.00	0.00	
B.13	PPP/ NGOs	273	26765917	2660.00	1024.70	
B13.1	Non governmental providers of health care RMPs			0.00	0.00	
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	132	12182958	2566.00	930.70	
B13.2.1	Outsourcing of Cleaning services in High Utilisation Hospitals	41	1135000	465.35	465.35	New Activity. Approved. Rs 465.35 lakhs for outsourcing of cleaning services @ Rs 11.35 lac per facility per year for 41 high case load facility(all DHs, 10 high utilization women hospitals and 4 mental hospitals) subject to state provide quality RMNCH services in these facilities for making them as model facilities

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B13.2.2	Outsourcing of Linen in High Utilisation Hospitals	41	1643780	673.95	465.35	New Activity. Approved. Rs 465.35 lakhs for outsourcing of cleaning services @ Rs 11.35 lac per facility per year for 41 high case load facility(all DHs, 10 high utilization women hospitals and 4 mental hospitals) subject to state provide quality RMNCH services in these facilities for making them as model facilities
B13.2.3	Outsourcing of Diet in High Utilisation Hospitals	41	3244678	1330.32	0.00	New Activity. Not approved. Funds to the tune of Rs 31.0 crores already approved under JSSK for diet for pregnant women. For other IPD patients, State budget can be used
B13.2.4	Outsourcing of Security Services	0.00	0.00	0.00	0.00	
B13.2.5	Outsourcing of Biomedical waste management	0	0.00	0.00	0.00	
B13.2.6	Defeat Depression Center	1	5000000	50.00	0.00	New Activity. Not approved under Mission Flexible Pool. State may propose under NCD Pool
B13.2.7	Child Guidance Clinic	4	440000	17.60	0.00	New Activity. Not approved under Mission Flexible Pool. State may propose under NCD Pool

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B13.2.8	Community Health Initiative by Impact India foundation	0	0	0.00	0.00	
B13.2.9	Jana Aushadhi Stores in 4 select hospitals	4	719500	28.78	0.00	New Activity. Not approved
B13.2.10				0.00	0.00	
B13.3	NGO Programme/ Grant in Aid to NGO	9	2400000	94.00	94.00	
B13.3.1	SNGO	8	1000000	80.00	80.00	Ongoing Activity. Approved
B13.3.2	State Budget	1	1400000	14.00	14.00	Ongoing Activity. Approved
B14	Innovations(if any)	462	8998821	2271.35	625.36	
B14.1	Intersectoral convergence			0.00	0.00	
B14.2	Organization of Epilepsy Camps with the help of Epilepsy Foundation Mumbai	10	470000	47.00	0.00	Ongoing Activity. Approved Rs.47 lakhs under NCD pool. State to utilize budget from NCD pool and book expenditure under NCD pool.
B14.3	Health Advice Call Centre (Toll Free 104)	20	484850	96.97	89.61	Ongoing Activity. Approved for 60% of recurring budget of HACC. New activities amounting to Rs. 27.09 lakh approved. However no new staff approved. State to utilize the existing staff at facilities. State to ensure supportive supervision and multiskilling of existing staff for implementation of the new activities
B14.4	Biometric Attendance of	57	39123	22.30	0.00	Ongoing Activity. Not approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Health Staff					
B14.5	Prevention of Sickle Cell Disease	20	5856450	1171.29	0.00	Ongoing Activity. Approved Rs. 1801.9 lakhs as per approvals last year for all activities including HR (shifted from RCH), equipments & drugs(shifted from B.16). Details in NCD annexure. Budget to be utilized from NCD Pool and expenditure to be booked under NCD pool. Approval for expansion of programme pended and may be proposed under NCD pool.
B14.6	Telemedicine Project	63	365317	230.15	230.15	Ongoing Activity. Approved
B14.7	Hematology Programme	6	430000	25.80	0.00	Ongoing Activity. Approved Rs. 497.77 lakhs as per approvals last year for all activities including HR (shifted from RCH), equipments & drugs(shifted from B.16). Details in NCD annexure. Budget to be utilized from NCD Pool and expenditure to be booked under NCD

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						pool. Approval for expansion of programme pending and may be proposed under NCD pool. Expansion to Medical Colleges not approved.
B14.8	Short Term Certificate Course for Medical Officers in PHD	90	33555	30.20	0.00	Ongoing Activity. Approval Pending. The State needs to provide the details of the previous year, including the achievements of how many trained, whether they have been optimally deployed, the list of medical colleges to be roped in, the syllabus and the selection criteria of the candidates as well as the specific plan to ensure that the candidates will be placed at the facilities where they are required for the minimum specified duration post completing the training.
B14.9	Health Shelter in Nandurbar District	10	210000	21.00	21.00	Ongoing Activity. Approved
B14.10	Establishment and Functioning of Grievance Cell			0.00	0.00	
B14.11	Strengthening of Supervision and Monitoring System			0.00	0.00	
B14.12	Mahar Scheme	57	35088	20.00	20.00	Ongoing Activity. Approved. Rs 20.0 lakhs as OPEX cost for 57 Mahar

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Ghar@ Rs 35088
B14.13	Volunteers to tribal and LEA PHCs	0	0	0.00	0.00	Shifted to Tribal RCH
B14.14	Organization of Specilist Medical and Dental Camps through Medical Colleges in Tribal Hospitals	60	432000	259.20	259.20	Ongoing Activity. Approved
B14.15	Coordination Cell for Tribes in selected Tribal District Hospital	5	108000	5.40	5.40	Ongoing Activity. Approved
B14.16	Integration of palliative Care in health services	64	534438	342.04	0.00	Ongoing Activity. Approved Rs.13.72 lakh as per last years approval under NCD pool. Budget to be utilized from NCD pool Expenditure to be booked under NCD pool. Approval for rest pended. State to propose under NCD pool.
B15	Planning, Implementation and Monitoring	11967	#VALUE !	3923.56	1823.43	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	1818	696019	294.23	258.23	Ongoing Activity.
B15.1.1	State level	26	229385	59.64	59.64	Approved
B15.1.2	District level	157	29828	46.83	46.83	Approved
B15.1.3	Block level	1509	8473	127.86	127.86	Approved
B15.1.4	Other	126	428333	59.90	23.90	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.1.4.1	State level Common Review Mission	6	398333	23.90	23.90	New Activity. Approved subject to the assurance by the State that it will share the findings of the State CRM in public domain and submit an 'Action Taken Report' on the findings.
B15.1.4.2	Cluster Evaluation Survey	120	30000	36.00	0.00	New Activity. Not approved. State to strengthen Civil registration system and MCTS for obtaining real time data
B15.2	Quality Assurance	853	#VALUE !	539.38	190.31	
B15.2.1	Quality Assurance Committees at State level	13	Quality Assurance Consultant @ 40000/ Month, Statistician @ 20000 / Month, Data Entry Operator 10000 / Month, Program Officer at Pune & Nagpur @ 25000/P M, Statistical	17.76	6.18	Ongoing Activity. Approved for QA cell at state level towards salary for 3 months for 1 QA Consultant, 1 Statistician, 1 Program Officer at Pune and Nagpur subject to the condition that there will be no increase in salary and it will be as per last year salary only. Its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			Investigator at Circle @ 10000/PM for 6 months only			contractual staff
B15.2.2	Quality Assurance Committees at District level	33	18 Quality Assurance Coordinator @ 32500 / Month for 10 months, 15 Quality Assurance Coordinator @ 32500 / Month for 6 months, 33 Finance Officer @ 25000 / Month, 33 Statistician @ 20000/ Month, 33	250.80	43.88	Ongoing Activity. Approved for QA cell at district level towards salary for 1 QA Coordinator/ Manager in each of the 33 districts @ 32500/ month. (18 posts approved for 5 months & 15 posts approved for 3 months) Other posts at district level not approved . Continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			Statistical Investigator @ 10000/ Month			
B15.2.3	Grievance handling system	9	695889	62.63	25.14	Ongoing Activity. Approved subject to GR should be first linked to 104. State and Divisional level GR is approved. Rs.1.32 lakh approved for salary of State GR officer for six months. Rs. 10.56 lakhs approved for salary of 8 GR officers at divisional level for six months. Continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. District level grievance redressal for new 33 posts of Program Assistants not recommended

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.2.4	Review meetings	790	159387	160.95	80.48	
B15.2.4.1	State	77	153377	118.10	59.05	New Activity. Approved at 50% of the amount proposed. State to give details of cost break up as amount proposed is on the higher side.
B15.2.4.2	District	713	6010	42.85	21.43	New Activity. Approved at 50% of the amount proposed. State to give details of cost break up as amount proposed is on the higher side.
B15.2.4.3	Block	0	0	0.00	0.00	
B15.2.5	Others	8	1754857	47.24	34.64	
B15.2.5.1	Strengthening of delivery and child care sections of high utilisation facilities.	7	494857	34.64	34.64	New Activity. Approved for 7 state level team for focussed monitoring of DPs for adherence to the protocols subject to Hiring to be done on per day visit at the rate of Rs 1500/- per day as honorarium and transport facility for monitoring, mentoring and implementation of technical protocols.
B15.2.5.2	Paliative Care Monitoring Cell	1	1260000	12.60	0.00	New Activity. Not approved under Mission Flexible Pool. State may propose under NCD Pool
B15.2.5.3				0.00	0.00	
B15.2.5.4				0.00	0.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.2.5.5						
B15.3	Monitoring and Evaluation	9296	6625270	3089.95	1374.90	
B15.3.1	Monitoring & Evaluation / HMIS /MCTS	2479	2195368	1724.93	832.72	
B15.3.1.1	HR for M&E/HMIS/MCTS	44	293682	129.22	59.34	Ongoing Activity. No increment has been provided to the existing salaries Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.: 1 M & E Consultant - state level with monthly salary of 35000 2 Sr. M & E Officer with monthly salary of 26000 8 Circle M & E Officer with monthly salary of 22000 33 District M & E Officer with monthly salary of 22000 .
B15.3.1.2	MIS Consultant/ Manager/ Coordinators	7	324000	22.68	6.10	Ongoing Activity. No increment has been provided to the existing salaries Salary approved is for 6 months: 1 MIS Consultant

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						(Public Health) with monthly salary of 35000 4 Statistician with monthly salary of 16667
B15.3.1.3	Statistical Assistant/ Data Analyst	104	138715	144.26	66.13	Ongoing Activity. No increment has been provided to the existing salaries Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff. Salary approved is for 6 months: 4 Statistical Investigator at State Level with monthly salary of 13500 98 Statistical Investigator at District with monthly salary of 10500. 2 Statistical Investigator for MCTS with monthly salary of 9600
B15.3.1.4	MIS/ M&E Assistants	2298	60000	1378.80	689.40	Ongoing Activity. Approved Rs 689.40 Lakh @ Rs 30,000 for each facility indicated in the proposal. The

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						activity may be outsourced.
B15.3.1.5	Data Entry Operators	1	115200	1.15	0.58	Ongoing Activity. Approved for 6 months
B15.3.1.6	Others (Please specify)	25	1263771	48.82	11.17	
B15.3.1.6.1	Computer Specialist Rs.30000/PM	2	360000	7.20	3.56	Ongoing Activity. Approved Rs 7.13 Lakh @ 29,700 p.m. each existing post. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.
B15.3.1.6.2	System Analyst Rs. 50000/PM	1	600000	6.00	3.00	Ongoing Activity. Approved for the existing post. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.1.6.3	Junior Computer Specialist Rs. 22000/PM	14	188571	26.40	0.00	New Activity. Not approved.
B15.3.1.6.4	Lady Call Assistants	8	115200	9.22	4.61	Ongoing Activity. Approved for posts existing since last year. Approved for salary of 6 months and its continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.
B15.3.1.6.5	Manpower	0	0	0.00	0.00	
B15.3.2	Computerization HMIS and e-governance, e-health	1653	1122500	400.28	237.23	
B15.3.2.1.a	HMIS Operational Cost (excluding HR & Trainings)	53	45000	23.85	10.00	Ongoing Activity. Approved Rs. 10 lakh since the State could not spend any amount under this activity in 2012-13. This approval is subject to State shifting to 100% Facility based reporting on HMIS web portal
B15.3.2.1.b	Procurement of Computers/ printers/ cartridges etc.	120	40000	48.00	48.00	Ongoing Activity. Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.2.1.c	Maintenance of Computers/ AMC/ etc.	835	3500	29.23	29.23	New Activity. Approved subject to 100% facility based reporting on HMIS portal and improvement in data quality thereof.
B15.3.2.1.d	Other Office and admin expenses	645	1034000	299.20	150.00	
B15.3.2.1.d.1	Payment to NIC for Software	500	14000	70.00	70.00	Ongoing Activity. Approved
B15.3.2.1.d.2	LAN System	10	200000	20.00	20.00	Ongoing Activity. Approved
B15.3.2.1.d.3	Internet Connectivity	20	300000	60.00	60.00	Ongoing Activity. Approved
B15.3.2.1.d.4	Internet Connectivity to Very Remote PHCs	111	120000	133.20	0.00	New Activity. Not approved
B15.3.2.1.d.5	Internet Connectivity to 4 HFWTCS for Software training.	4	400000	16.00	0.00	New Activity. Not approved
B15.3.2.2.a	MCTS Operational Cost (excluding HR & Trainings)	2298	52545	137.88	137.88	
B15.3.2.2.b	Procurement of Computers/ printers/ cartridges etc.	0	41545	0.00	0.00	
B15.3.2.2.c	Maintenance of Computers/ AMC/ etc.	0	5000	0.00	0.00	
B15.3.2.2.d	Other Office and admin expenses	2298	6000	137.88	137.88	New Activity. Approved @ Rs 500 p.m. per health institute for 2298 units. The procurement should be based on competitive bidding

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						as per Government Protocols.
B15.3.3	Other M & E Activities	2866	3254857	826.86	167.07	
B15.3.3.1	HMIS Training	33	50000	16.50	9.86	Ongoing Activity. Approved Rs 9.86 Lakh @ Rs 300 per day per person for 1 training per person per year based on costing for 3 days combined training for HMIS and MCTS. Amount approved is indicative figure and actual amount would be based on actual expenditure. Approval is subject to 100% facility based reporting on HMIS portal and improvement in data quality thereof. The state should develop proper guidelines for training and share the training schedule. MoHFW officials may be kept in picture. State should invite the members from Gol. Note: No. of Participants of Training (10 for State level, 5 for each District and 2 for each Block)
B15.3.3.2	MCTS Training	395	7000	27.65		

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.3.3	Mobility Support for HMIS/ MCTS	83	45000	37.35	3.65	Ongoing Activity. Approved Rs 3.65 Lakh @ Rs 10,000 per District and Rs 25,000 for State level subject to 100% facility based reporting on HMIS portal and improvement in data quality thereof. State should share the visit protocols. State may share the details of visit plan.Note: TA/DA should be as per extant rules.
B15.3.3.4	Review Meetings for HMIS	0	0	0.00	0.00	
B15.3.3.5	Review Meetings for MCTS	0	0	0.00	0.00	
B15.3.3.6	Data Validation Call Centers - CAPEX	1	160000	1.60	1.60	Ongoing Activity. Approved. State may use this call centre for the following activity: <ul style="list-style-type: none"> Validating the records of the beneficiaries Informing them for availing the due services on time Informing them about health concerns and government benefits schemes.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.3.7	Data Validation Call Centers - OPEX	1	320000	3.20	3.20	Ongoing Activity. Approved. State may use this call centre for the following activity: <ul style="list-style-type: none"> Validating the records of the beneficiaries Informing them for availing the due services on time Informing them about health concerns and government benefits schemes
B15.3.3.8	e-Governance Initiative	2298	6000	137.88	137.88	Ongoing Activity. Approved. State must make sure and certify that data and metadata standards in proposed software are compatible with existing standards of Gol / NIC applications
B15.3.3.9	Hospital Management Softwares	38	1500000	570.00	0.00	Ongoing Activity. Approval Pended
B15.3.3.10	Others	17	1166857	32.68	10.88	
B15.3.3.10.1	Website Maintenance	2	1000000	20.00	0.00	Ongoing Activity. Not approved for DHIS as mentioned in annexure since States are being encouraged to shift to 100% facility based reporting.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.3.3.1 0.2	Workshop for Facility wise Data Reporting	8	100000	8.00	8.00	New Activity. Approved for State level reviews at least twice a year, District level reviews at least once a quarter and Block level reviews at least once a month. This is subject to 100% facility based reporting on HMIS and MCTS portals and improvement in data quality thereof. The minutes of meeting should be placed on MCTS portal for MCTS related matters.
B15.3.3.1 0.3	Printing & Supply Integrated RCH Register	0	0	0.00	0.00	
B15.3.3.1 0.4	Reorientation MCTS Workshops for DHO, CS & MOH {One workshop with 92 participants X (100 Rs.for working lunch + 200 Rs DA) at state office}+ organizational cost and Recurring expenditure (Telephone & Internet connection charges) Internet connection (@ Rs.1000 per month X 12 months for 4 computers) and	7	66857	4.68	2.88	New Activity. Approved Rs 2.88 Lakh for recurring expenditure of MCTS Cell. Funds for MCTS workshops not approved in view of recommendation at B15.3.3.10.2.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Telephone connection (@ Rs.4000 per month X 12 months for 5 telephone lines)					
B15.3.3.1 0.5	Infrastructure for Dedicated Video Conferencing	0	0	0.00	0.00	
B.16	PROCUREMENT⁹	722729058	1768953	27975.30	4656.42	
B16.1	Procurement of Equipment	5378	817124	4188.04	2601.36	
B16.1.1	Procurement of equipment: MH	55	160700	88.39	0.00	
B16.1.1.1	Equipments for Blood Banks/ BSUs	55	160700	88.39	0.00	Approval Pended. Need to share detail break-up cost. Support for Blood Banks in terms of equipments, consumables and other cost to be funded by NACO and support for blood storage units for operationalization of FRUs to be funded under NRHM
B16.1.1.2	MVA /EVA for Safe Abortion services	0	0	0.00	0.00	This year procurement is in process. No requirement for next year.
B16.1.1.3	Others (please specify)	0	0	0.00	0.00	

⁹*“Unit Costs in relation to various procurements of equipments and printing etc. are only indicative for the purpose of estimations. However, actual expenditure must be incurred after following rules and due processes”.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.2	Procurement of equipment: CH	110	24000	26.40	26.40	
B16.1.2.1	Mannequin (Baby Model for NSSK training)	0	0	0.00	0.00	
B16.1.2.2	Kelly Forceps for PPIUCD for District	0	0	0.00	0.00	
B16.1.2.3	Procurement of Infanto-meter, Stadio Meter & MUAC tapes	0	0	0.00	0.00	
B16.1.2.4	Equipment for RBSK check up	0	0	0.00	0.00	
B16.1.2.5	Baby warmers during transportations	110	24000	26.40	26.40	Approved for undertaking a polit intervention. Report to be shared with Gol
B16.1.3	Procurement of equipment: FP	5119	492424	1550.24	722.25	
B16.1.3.1	NSV kits			0.00	0.00	
B16.1.3.2	IUCD kits			0.00	0.00	
B16.1.3.3	minilap kits			0.00	0.00	
B16.1.3.4	laparoscopes			0.00	0.00	
B16.1.3.5	PPIUCD forceps	Forceps	450	2.25	2.25	Approved. As per discussion wth state to operationalise PPIUCD services in state.
B16.1.3.6	Other (please specify)	5119	491974	1547.99	720.00	
B16.1.3.6.1	Procurement of Consumables for PHCs and Hosptials including Burn Wards and Dialysis Units	2298	10000	229.80	230.00	Approved Rs 230.00 lakhs @ Rs 10.0 lakhs per DH for Dialysis unit in each district Hospital. All other costs can be taken from RKS

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.3.6.2	IPHS - Support services (Diet, Laundry, Cleaning, Biomedical Waste Management and Security)	929	50000	464.50	350.00	Approved at an Avg costing Rs 50000/- per facility to 700 DPs except SC. Distribution however will be as per case load for provision of support services in facilities (PHC, RH, SDH, DH, WH& GH) like diet, laundry, cleaning, bio-medical waste management and security in IPHS facility
B16.1.3.6.3	IPHS - Maintenance of Instrument Equipment (required)	929	23974	222.72	140.00	Approved for 700 DPs except SCs @ Rs 20000/- for provision of AMC and spares of equipments in (PHC, RH, SDH, DH, WH& GH)
B16.1.3.6.4	IPHS - Other (Required)	929	55000	510.95	0.00	Not approved for provision of Hospital Display Board, L.C.D., Stabilizer, water Purifier, BIO WASTE BAGS & BUCKETS PURCHASE on a generic basis. The facilities can utilize The RKS/ AMG funds for this purpose
B16.1.3.6.5	Establishment of SNCU - Maintenance of Equipment	34	353000	120.02	0.00	The cost has already been approved under A.2.2 for maintainance of equipments of SNCUs. Hence it is not approved.
B16.1.4	Procurement of equipment: IMEP	41	70000	28.70	0.00	
B16.1.4.1	OT Fumigator	41	70000	28.70	0.00	Not approved. Should follow the

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						GOI Guideline on OT sterilization.
B16.1.4.2	Syringe and Needle Destroyer	0	0	0.00	0.00	
B16.1.4.3	Puncture proof containers	0	0	0.00	0.00	
B16.1.4.4				0.00	0.00	
B16.1.5	Procurement of equipment other than above			2426.25	1821.75	
B16.1.5.1	Innovation - Equipment	26	1875000	487.50	0.00	Approval Pended. Approval for existing NCD programmes shifted to B.15. Expansion of programmes to be proposed under NCD pool
B16.1.5.2	IPHS Equipment	33	4900000	1617.00	1500.00	Approved subject to equipments procured for all DPs and to be aligned as per MNH Tool kit.
B16.1.5.3	ECG Machines Cell Counter and Semi Auto analyser for select PHCs	99	325000	321.75	321.75	Approved for procurement of ECG machine Cell Counter and Semi-auto Analyzer for 99 PHCs subject to equipments procured for all DPs
B16.1.5.4				0.00	0.00	
B16.1.5.5				0.00	0.00	
B16.1.6	Equipments for ARSH/ School Health	0	0	30.96	30.96	
B16.1.6.1	Equipments for ARSH Clinics	0	0	0.00	0.00	Activity deleted
B16.1.6.2	Equipments for School Health Equipments for School Health Screening (weighing scale, Height			30.96	30.96	Rs 30.96 lakhs is approved for 8 sets of DEIC equipments @ Rs 3,87000 per set.OAE and ABER Screening equipments are not

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	measurement scale and Snellens' Charts)					proposed and is to be used from existing equipments under National Deafness control programme. Shifted from A 2.11.2 Establishment of district Early Intervention Centre (DEIC) No equipment is proposed for the team. Conditionality: State to follow equipment availability with mobile health teams and DEICs as per RBSK guidelines.
B16.1.7	Equipments for Training Institutes	53	70000	37.10	0.00	Not approved. Lumpsum amount for trg institute approved above. State to give a comprehensive proposal in supplementary with gap analysis for additional funds
B16.1.8	Equipments for AYUSH			0.00	0.00	
B16.1.9	Procurement of Others/Diagnostic s			0.00	0.00	
B.16.2	Procurement of Drugs and supplies¹⁰	722723680	951829	23787.27	2055.06	
B.16.2.1	Drugs & supplies for MH	406596058	365	816.36	153.05	

¹⁰“Unit Costs in relation to various procurements of equipments and printing etc. are only indicative for the purpose of estimations. However, actual expenditure must be incurred after following rules and due processes”.

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.1.1	RTI /STI drugs and consumables	588579	22	128.54	74.16	Rs 74.16 lakhs approved. Seeing the utilization only 50% of the cost is approved
B.16.2.1.2	Drugs for Safe Abortion	31719	88	27.91	27.91	Approved
B.16.2.1.3	Others (Please specify)	405975760	255	659.91	50.98	
B.16.2.1.3.1	Drugs for Maternal Health for Sub Centres / Urban HP	405955760	0.15	608.93	0.00	ANC drugs for additional ANC cases has already been approved above under JSSK. Not approved
B.16.2.1.3.2	Support for HIV Detection & Management	0	0	0.00	0.00	Submitted in suplimentary PIP
B.16.2.1.3.3	Provision for IV Iron (Iron Sucrose) for severally anemic pregnant mothers	20000	255	50.98	50.98	Approved Rs 50.98 lakhs @ Rs 255/ unit for 6 IV sucrose injection for 20000 ANC for IV Iron Sucrose for severally anemic pregnant mother
B.16.2.2	Drugs & supplies for CH	22052646	403	676.14	207.00	
B.16.2.2.1	Essential drugs for JSSK beneficiaries	0	0	0.00	0.00	
B.16.2.2.2	Drugs required for Bi-annual De-worming and Vitamin A Supplementation	22022646	3	556.14	207.00	Approved costs for Vitamin A is Ra.115 lakhs as per calculations @ Rs.52 per 100ml bottle.92 lakhs for Albendazole @Rs.0.62 per tablet
B.16.2.2.3	CH Medecine Sub-Centre	0	0	0.00	0.00	
B.16.2.2.4	Essential drugs for newborns admitted in SNCU.	30000	400	120.00	0.00	Drugs are approved under operational costs of SNCU. Also additional costs is available under JSSK

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.2.5				0.00	0.00	
B.16.2.3	Drugs & supplies for FP	0	0	0.00	0.00	
B.16.2.3.1	Intravenous Injection	0	0	0.00	0.00	
B.16.2.3.2	Cap Ampicillen + Cap. Cloxacilline	0	0	0.00	0.00	
B.16.2.3.3	Tab Diclofenac 50 mg (10 tab per case)	0	0	0.00	0.00	
B.16.2.3.4	Tab Dicyclomine (10 tab per tubectomy case)	0	0	0.00	0.00	
B.16.2.3.5	Chromic catgut (1 box 10 pieces)	0	0	0.00	0.00	
B.16.2.4	Supplies for IMEP	72450	560	83.07	0.00	
B.16.2.4.1	Biodegradable bags	63450	60	38.07	0.00	Not Approved. Comprehensive IMEP protocol to be adhered to under the funds sanctioned under different heads of IPHS above
B.16.2.4.2	OT Fumigation Solution	9000	500	45.00	0.00	Not Approved. Kindly follow OT protocol of GOI
B.16.2.4.3	Linen Disinfectant	0	0	0.00	0.00	
B.16.2.4.4	Hand Rub Disinfectant	0	0	0.00	0.00	
B.16.2.4.5				0.00	0.00	
B.16.2.5	General drugs & supplies for health facilities	4596	900000	20682.00	206.08	
B.16.2.5.1	IPD	2298	445000	10226.10	0.00	Approved Rs. 206.08 lakh for

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.5.2	OPD	2298	455000	10455.90	206.08	replenishment of ASHA drug kits @ Rs. 350/ kit for 58881 ASHAs. For rest approval Pended. State to clearly clarify on the following: 1) Whether State has notified a policy of free drugs for all patients both OPD and IPD. 2) Has Put in system in place for procurement and inventory management of drugs including dispensing of drugs to the health facilities . 3) Whether differential EDL based on the type and functionality of the facility has been prepared. 4) Proper system of storage and dispensing is available at the district level. For NCD proposals State to propose under NCD pool. For NCD proposals Approval for existing NCD programmes shifted to B.15. Expansion of programmes to be propose under NCD pool
B.16.2.6	Drugs & supplies for WIFS	293988646	1	923.93	923.93	
B.16.2.6.1	IFA	28000000	0.3	840.00	840.00	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		0				
B.16.2.6.2	Albendazole	13988646	0.6	83.93	83.93	Approved
B.16.2.7	Drugs & supplies for SHP	1130	50000	565.00	565.00	Approved for medicines for mobile health teams as per EDL annexure shared for 1130 teams @ Rs 50000 per team. Medicines to follow RBSK EDL of Gol to be announced shortly.
B.16.2.8	Drugs & supplies for UHCs	8154	500	40.77	0.00	Approval Pended
B.16.2.9	Drugs & supplies for AYUSH			0.00	0.00	
B.17	Regional drugs warehouses/Logistics management	340	5106794	1440.68	532.52	
B.17.1	Drug warehouses	41	1380000	565.80	88.80	Ongoing Activity. New Construction of District Warehouse (Rs. 429 L) not approved here as there is duplication of budget. Remaining maintenance of circle warehouses (Rs. 24.0 Lakh), Contingency to Procurement Cell 24.0 L, contingency to district and circle warehouses @ Rs. 1.2 L total Rs. 88.8 Lakh approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.17.2	Staff at State level	50	182480	91.24	45.62	Ongoing Activity. Approved for 50 existing positions. Salary hike not approved. Approved for 6 months (or half the number of months proposed in PIP). Continuation for the next six months would be contingent on compliance of condition that Performance Measurement system is set up and implemented to monitor performance of regular and contractual staff.
B.17.3	Staff at District level	140	104314	146.04	46.62	Ongoing Activity. Approved. 74 Pharmacist to DHO/CS and Circle warehouses @ Rs. 1.26 lakh per year as per last years approvals. New posts of Statistical person not recommended
B.17.4	Others	109	3440000	637.60	351.48	
B.17.4.1	Transport of medicines and supplies to health facilities	74	290000	214.60	214.60	New Activity. Approved
B.17.4.2	Equipment maintenance and repairs	8	2250000	180.00	136.88	Ongoing Activity. Approved. Rs. 32.48 lakhs for staff of Div PMU @ Rs. 2. 406 lakh/ year as per last years approvals. Rest approved as

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						proposed
B.17.4.3	Furnitures and fixers for Warehouse	27	900000	243.00	0.00	New Activity.Furniture and fixers for storing cartoons of medicines and other items at all district and regional warehouses.These furniture are required for keeping medicines in storage system. Budget is requested only at the places where the system is not available presently.
B.18	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)	3	43062000	1291.86	0.00	-

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.18.1	Help Lines	3	43062000	1291.86	0.00	New Activity. Not Approved. Rehabilitation Day Care centre for Mental Health not approved under Mission Flexible Pool. State may propose under NCD pool. Metro Blood Banks not approved. Metro Blood bank establishment is the Core activity of NACO. Establishment of blood transport facility at Gadchiroli, Parbhani, Amrawati, Beed and Raigad not approved as funds for free blood already approved under JSSK.
B.19	Health Insurance Scheme			0.00	0.00	
B.20	Research, Studies, Analysis	12	400000	48.00	48.00	New Activity. Recommended for approval of following Research Studies for 1) Study of JSSK (Rs 10.00 lakhs) 2) To study level of anemia and utilization of ANC services in this regard in tribal ANC women (Rs 10.00 lakhs) (3) Evaluation of MDR process (Rs 5.00 lakhs) 4) I.V Sucrose Injective Studies(Rs 10.00 lakhs) subject to sharing ind etail

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						the methodology to MH Division of the Ministry & NHSRC and discussion with GOI on the above studies before they are actually initiated and also sharing the final report of the studies.
B.21	State level health resources centre(SHSRC)	2	10010000	100.10	100.10	Ongoing Activity
B.21.1	SHSRC - HR	1	8627000	86.27	86.27	Approved
B.21.2	Other cost	1	1383000	13.83	13.83	Approved
B22	Support Services	50	161191261	3751.05	150.60	
B22.1	Support Strengthening NPCB	33	850061	280.52	0.00	Not approved under MFP
B22.2	Support Strengthening Midwifery Services under medical services			0.00	0.00	
B22.3	Support Strengthening NVBDCP	1	70208000	702.08	0.00	Not approved under MFP
B22.4	Support Strengthening RNTCP	1	55400000	554.00	0.00	Not approved under MFP
B22.5	Contingency support to Govt. dispensaries			0.00	0.00	
B22.6	Other NDCP Support Programmes	5	25177400	1258.87	150.60	Ongoing Activity. 48.10 lakhs approved for Immunization Immunization for . 1)

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Rs. 5.04 lakh for continuation of 14 contractual posts of cold chain technicians, 7 at district level for regular post shortfall and 7 as contractual posts over and above the regular posts, out of which 2 are to be placed at cold chain institute and rest at districts. * Salary is for 6 months * State to provide details of total sanctioned posts, filled up and vacancy. 2) Rs. 12 lakh for Retrofitting of CFC WIC into Non CFC- (Regional /District Hq vaccine stores) . Activity to be completed within the current financial year and report to be shared with MOHFW. 3) Rs. 26.02 lakh approved for wireless data logger . Approved support to HIVS (102.50) as per last year. Rest not approved under MFP
B22.7	Non communicable diseases	10	9555800	955.58	0.00	Not approved under Mission Flexible Pool. State may propose under NCD Pool
B.23	Other Expenditures	645	5205987	1133.28	570.52	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	(Power Backup, Convergence etc)					
B.23.1	Uninterrupted Power Supply to Health Facilities	634	89987	570.52	570.52	Ongoing Activity. Approved
B.23.2	Isolation ward in 23 DH and 3 GH	0	0	0.00	0.00	
B.23.3	Clinical Establishment Act	11	5116000	562.76	0.00	New Activity. State of Maharashtra has not yet adopted the Clinical establishments Act 2010. State Govt. may send the proposal for budgetary support after adopting the Clinical Establishment Act.
	Total			1085,33.24	35590.71	