

Approval of Supplementary State Programme Implementation Plan 2012-13: Chhattisgarh

Annexure I

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
A.1	RCH Flexipool							
	Maternal Health							
A.1.7. 5.1	JSSK Referral Transport	150000	500	750	375	375.00	150.00	Approved @ Rs 350/- for 150000 beneficiaries whereas Rs 250 already approved in the RoP (Rs 350-250=100)
A.1.4. 2.1.1	JSY - Institutional Deliveries - Rural - Incentive for Travel	250000	250	625	0	625.00	0.00	Not Approved
A.1.4. 2.3	JSY - Institutional Deliveries - Caesarean Section	2500	3500	87.5	37.5	50.00	50.00	Approved for 8 Missionary Hospitals @ Rs. 3500/- per delivery including C-Section subject to complete cashless delivery (Diet, Consumable

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								s and Drugs etc.)
A.2	Child health							
A.2.2.2.2	CH - SNCU Operational Cost	12	500000	60	20	40.00	57.60	Approved Cost for SNs approved under HR. Cost for 4 doctors per unit x 8 units for 6 months to be approved @ 30000/per month. (30000*4*8*6)
A.2.2.2.3	CH - SNCU Operational Cost- incentive to Paediatirician	5000	750	37.5	0	37.50		
A.2.2.2.4	SNCU Capex- additional provision for Air conditioning.	10	600000	60		60.00	40.00	Approved 40 lakhs (10 units x 4 lakhs for 10 ACs per unit); subject to operationalisation plan.

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A.2.2. 2.4.1	CH - NBCC Establishment	285	85000	242.25	97.5	144.75	144.75	Approved For 285 NBCC @85000. (242.25-97.50= Rs. 144.75); subject to operationalisation plan
A.2.6.1	CH-Mgmt of Diarrhoea, ARI Procurement of Zinc and Ors	27	50000	13.5		13.50	13.50	Approved for training/orientation of programme managers, service providers. Estimated no. of persons to be trained in each district to be provided by the state. Comprehensive training may be conducted including ORS and Zinc use and micronutrient supplementation.

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A.2.9.5	CH - Incentive - JSSK - Incentive for Staff	30000	100	30	0	30.00	0.00	Not Approved
	Sub Total Maternal Health and Child Health	287834	1239600	1155.75	530	1375.75	455.85	
	Family Planning							
A.3.1.1.2	FP - Field Review Meeting and Monitoring on Camp and Fixed Day Service	173	25000	43.25	0	43.25	8.65	Approved Rs. 25000 flat rate for review meetings and monitoring is not justified. As per the discussion with State FP Nodal Officer, Rs. 5000 may be recommended for approval.
A.3.3	FP - Mobility Support for Family Planning	1000	1000	10	0	10.00	0.00	Not approved As mentioned in the ROP of the State, fund for mobility support for surgeons is already

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								budgeted under Female (550 camps) and Male (200 camps) sterilisation camps. Need for additional mobility support for 1000 camps is not justified. Moreover, write-up provided by the state, does not have clear justification for the proposal.
A.3.4	Incentives to ASHA under FP to promote birth spacing			100		100.00	100.00	Approved
A.3.5	FP - Repairs of Laparoscopes	10	50000	5	0	5.00	5.00	Approved
	Sub Total Family Planning	1183	76000	158.25	0	158.25	113.65	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH (ARSH)							

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A.4.2.2	ARSH-SHP-School health team	294	600000	1764	41.92	1722.08	1527.78	Approved State has given a break-up of Rs. 1527.78 lakhs in the write-up whereas lumpsum Rs.1722.08 lakhs indicated in the budget sheet. Approved Rs. 1527.78 lakhs for School Health Programme. An amount of Rs.41.93 lakhs for ARSH has already been approved in the RoP 2012-13. conditionality of the approval are 1) These dedicated SHP teams will make detailed micro plan to cover

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								pre- school and out of school children at the AWCs with in their area of operation. 2) Quarterly financial and matching physical achievement would be shared with Gol in the recommended format for SHP.
	Sub Total ARSH	294	600000	1764	41.92	1722.08	1527.78	
A.6	Tribal RCH							
A.6.4.1	Tribal RCH- Incentives- Institutional Deliveries - Incentive to attendant in LWE Blocks	20000	350	70	0	70.00	0.00	Not Approved
	Tribal RCH- Incentives- Institutional Deliveries - Incentive to beneficiaries in LWE Blocks	20000	2600	520	0	520.00	0.00	Not Approved
	Sub Total	40000	2950	590	0	590	0.00	
A.8	Human Resources							

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A.8.1.1.2.1	HR - Panchayat wise ANM - for Bastar and Surguja	1290	9000	696.6	0	696.60	696.60	Approved 1290 ANMs @ 9000 for 6 months.
A.8.1.1.2.3	HR - SN - Salary and Other Allowances for CD	29	12000	41.76	0	41.76	41.76	Approved Rs. 720.00 lakhs for 500 SNs @ 12000
A.8.1.1.2.4	HR - SN - Salary and Other Allowances- FRU	180	12000	259.2	0	259.20	259.20	
A.8.1.1.2.5	HR - SN - Salary and Other Allowances- SNCU	96	12000	138.24	0	138.24	138.24	
A.8.1.1.2.6	HR - SN - Salary and Other Allowances- Non FRU CHC.	95	12000	136.8	0	136.80	136.80	
A.8.1.1.2.7	HR - SN - Salary and Other Allowances- 24x7 PHC	100	12000	144	0	144.00	144.00	
	Sub Total	1790	69000	1416.6	0	1416.6	1416.60	
A.8.1.5	Dentists						219.00	Approved As per the discussion with the State, it is recommended to approve 146 Dentists, preferably MDS for 6 months in 146 CHCs. (Rs. 25000/-

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								per month in case of MDS and Rs. 20000/- in the case of BDS.)
A.8.1.10	Chhattisgarh Rural Medical Corps						1336.00	Approved Rs. 1836 lakhs for incentive to medical and paramedical staff for difficult areas, most difficult areas and in-accessible areas. Out of which Rs. 500.00 lakhs already approved in the RoP 201-13 (1836-500=1336.00 lakhs) subject to the condition that distribution of incentives given through RKS and PRI only after
A.8.1.10.1.1.1	HR - CRMC - Incentives to Staff- Difficult Areas- Specialist	17	30000	61.2	500			
A.8.1.10.1.1.2	HR - CRMC - Incentives to Staff- Difficult Areas- PGMO	15	25000	45		45.00		
A.8.1.10.1.1.3	HR - CRMC - Incentives to Staff- Difficult Areas- LSAS/EMOC	10	22000	26.4		26.40		
A.8.1.10.1.1.4	HR - CRMC - Incentives to Staff- Difficult Areas- MO	102	20000	244.8		244.80		
A.8.1.10.1.1.5	HR - CRMC - Incentives to Staff- Difficult Areas- RMA	150	3000	54		54.00		
A.8.1.10.1.1.6	HR - CRMC - Incentives to Staff- Difficult Areas- SN	160	2000	38.4		38.40		
A.8.1.10.1.2	HR - CRMC - Incentives to Staff- Most			0		0.00		

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	Difficult Areas							assessment of performance and fulfilment of eligibility for incentives.
A.8.1.10.1.2.1	HR - CRMC - Incentives to Staff- Most Difficult Areas- Specialist	38	40000	182.4		182.40		
A.8.1.10.1.2.2	HR - CRMC - Incentives to Staff- Most Difficult Areas- PGMO	37	35000	155.4		155.40		
A.8.1.10.1.2.3	HR - CRMC - Incentives to Staff- Most Difficult Areas- LSAS/EMOC	10	30000	36		36.00		
A.8.1.10.1.2.4	HR - CRMC - Incentives to Staff- Most Difficult Areas- MO	60	25000	180		180.00		
A.8.1.10.1.2.5	HR - CRMC - Incentives to Staff- Most Difficult Areas- RMA	300	5000	180		180.00		
A.8.1.10.1.2.6	HR - CRMC - Incentives to Staff- Most Difficult Areas- SN	40	3000	14.4		14.40		
A.8.1.10.1.2.7	HR - CRMC - Incentives to Staff- Most Difficult Areas- ANM	1000	1000	120		120.00		

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A.8.1.10.1.3	HR - CRMC - Incentives to Staff- In Accessible Areas					0.00		
A.8.1.10.1.3.1	HR - CRMC - Incentives to Staff- In Accessible- MO	30	30000	108		108.00		
A.8.1.10.1.3.3	HR - CRMC - Incentives to Staff- In Accessible- RMA	100	10000	120		120.00		
A.8.1.10.1.3.4	HR - CRMC - Incentives to Staff- In Accessible- SN	50	5000	30		30.00		
A.8.1.10.1.3.5	HR - CRMC - Incentives to Staff- In Accessible- ANM	1000	2000	240		240.00		
	Subtotal CRMC	3119	288000	1836	500	1336	1555.00	
A.8.1.10.2.1	HR - Performance Based Incentive - Health Facilities							
A.8.1.10.2.1.1	HR - Performance Based Incentives - DH	3	300000	9	0	9.00	9.00	Approved

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A.8.1.10.2.1.2	HR - Performance Based Incentive - FRU- other than DH- Hospital Staff	3	200000	6	0	6.00	6.00	Approved
A.8.1.10.2.1.3	HR - Performance Based Incentive - Civil Dispensary Staff	2	100000	2	0	2.00	2.00	Approved
A.8.1.10.2.1.4	HR - Performance Based Incentive - Non FRU-CHC Staff	8	100000	8	0	8.00	8.00	Approved
A.8.1.10.2.1.5	HR - Performance Based Incentive - PHC Staff	52	75000	39	0	39.00	39.00	Approved
A.8.1.10.2.1.6	HR - Performance Based Incentive - SHC Staff	146	35000	51.1		51.10	51.10	Approved
A.8.1.12	10%Incentive to Faculty under deputation to SIHFW,	10	5000	6		6.00	6.00	Approved
	Sub Total HR Performance based incentives	224	815000	121.1	0	121.10	121.1	
A.9	Training							

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A.9.1.3.2	TRG - Equipment and training aids to Training Institutions-skill lab at ANMTC	4	4000000	160	0	160.00	160.00	Approved State need to share the name of the ANMTCs where these skill labs will be established
A.9.5.1.2	TRG - CH - IMNCI - Training for ANMs	38	226320	86.0016	45.26	40.74	40.74	Approved
A.9.8.2.1	TRG - PMgt- Programme management CMO/CS/BMO/ and PMU staff 3 days	350	5000	17.5	0	17.50	17.50	Approved
A.9.8.2.4	TRG - PMgt- Finance management and tally - 5 days	750	5000	37.5	0	37.50	37.50	Approved
A.9.8.2.5	TRG - PMgt- Programme Management for RMA/LHV/ and BEE	600	3000	18	0	18.00	18.00	Approved
A.9.8.2.7	TRG - PMgt- PIP Planning 3 days	200	3000	6	0	6.00	6.00	Approved
A.9.8.2.8	TRG - PMgt- Monitoring and evaluation 3 days	200	5000	10	0	10.00	10.00	Approved

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A.9.9.3.1	TRG - PMgt - Exposure visits- CMO/ Nodal officers 5 days	50	30000	15	0	15.00	15.00	Approved
	Sub Total	2192	4277320	350.0016	45.264	304.7376	304.74	
A.10	Programme management						689.64	Approved. Details as per Annexure A .Subject to the condition that continuation of new DPMU staff such as Consultant (MH & FP), Consultant (CH &Imm), Consultant (ARSH &S SH and WIFS PMH)in 2013-14 shall be based on their performance and value added by them to the system .
A.10.1	SPMU			465.92	125	340.92		
A.10.2	State RCH Cell			162.29	0	162.29		
A.10.3	Administrative expenses for RCH cell	1	1000000	10	0	10.00		
A.10.4	DPMU			1299.11	720	579.11		
A.10.5	District implementation team			1073.86	0	1073.86		
A.10.6	BPMU			4440	1493	2947.00		
A.10.7	Rent & renovation of SPMU office	1	12600000	126	58	68.00		

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A.10.8	DPMU office in New district	9	200000	18	0	18.00		
	Subtotal Programme Management			7595.18	2396	5199.18	689.64	
	RCH Total			14986.8816	3513.184	12223.70	6184.36	
	Part-B- Mission Flexipool							
B 2.5	Untied Fund and AMG							
B.2.5	Untied Fund - Civil Dispensary	36	25000	9	0	9.00	0.00	Not Approved
B.3.5	AMG - Civil Dispensary - Annual Maintenance Grants	20	50000	10	0	10.00	0.00	Not Approved
B 6	JDS District Hosp.							
B.6.1	JDS - District Hospital	26	500000	130	85	45.00	45.00	Approved For 9 new District Hospitals
	Sub Total	93	14375000	7744.18	2481	64.00	45.00	
B 5.1	Infrastructure							
B.5.1	Infra- Up gradation of PHC	200	1500000	3000	900	2100.00	2100.00	Approved Subject to condition that the construction work should be

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								completed in two financial year 2012-13 and 2013-14 .
B.5.2	Infra - Up gradation of DH Bastar	1	1000000	100	0	100.00	100.00	Approved Subject to condition that the construction work should be completed in this financial year.
B.5.3	renovation of District hospital Sukma	1	250000	25	0	25.00	25.00	Approved Subject to condition that the construction work should be completed in this financial year.
	Sub Total			3125	900	2225.00	2225.00	
B.9	AYUSH							
B.9.1	AUYSH - strengthen of AYUSH - 100 Homeopathy doctor for Malaria affected areas		0	0	180	0.00	0.00	Approved As per old salary structure for 10 month (@ 18000) amount is already approved in

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								RoP for FY 2012-13
B.9.3.1	Proposal for 50 yoga and Naturopathy physician	50	18000	54	0	54.00	0.00	Not Approved
	Sub Total	200	1500000	3000	900	54.00	0.00	
B.10	IEC/BCC - NRHM			998	250	748.00	748.00	Approved
	IEC for Maternal Health			240				
	IEC for Child Health			130				
	IEC for Family Planning			155				
	IEC for PNMT			130				
	IEC for ARSH and School Health			20				
	Wall Painting on MCH and Disease control programme	10000	1000	100				
	Permanent Hoarding			85				
	IEC corner	177	25000	44.25				

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	IEC Workshop and exposure			15				
	Exhibition /Jhanki			25				
	District specific need based IEC	27	200000	54				
	Sub Total			998	250	748.00	748.00	
B.12.	Capex - 108 ambulance - additional budget	34	130000	442	394	48	48	Approved. Subject to the condition that procurement should be done through open tender and Ambulances made operational within 3-4 months.
B.12.1	Referral transport	300	750000	2250	1500	750	750.00	Approved Subject to the condition that procurement should be done through open tender and Ambulances made operational within 6

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								months.
B.12.	102 Call Centre	1	10000 000	100	0	100	100.00	Approved
B.13.3	Public Private Partnership- diagnostic services by outsourcing	100	20000 0	200	0	200	200.00	Approved
	Sub Total	10639	12476 000	5986.25	2394	1098.00	1098.00	
B.15.3 .1	HMIS							
B.15.3 .1.1	HMIS - establishment of health info. Centre-							

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B.15.3 .1.1.2. 1	HMIS - establishment of health info. Centre-equipments-IT. Chhattisgarh has initiated the MCTS through web based and mobile based SMS system , and state has its own web based programme monitoring system	1	62000 00	62	0	62.00	62.00	Approved Subject to the condition that all the procurement should be done through Open tendering process
	HMIS - establishment of health info. Center-equipments-IT	1	29000 00	29	0	29.00	26.00	Approved Rs 26 Lakh for 25 desktop and networking cost and cooling system. Subject to the condition that all the procurement should be done through Open tendering process Padastal Server not

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								approved.
B.15.3 .1.1.2. 2	HMIS - establishment of health info. Centre-equipments-GIS	1	16000 00	16	0	16.00	16.00	Approved. Subject to the condition that all the procurement should be done through Open tendering process
	HMIS - establishment of health info. Centre-equipments-GIS	1	11000 00	11	0	11.00	0.00	Not Approved
B.15.3 .1.1.2. 3	HMIS - establishment of health info. Centre-equipments- Others	1	10000 00	10	0	10.00	0.00	Not Approved

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B.15.3 .1.1.2. 4	HMIS - Procurement of Desktop & printers.	100	60000	60	0	60.00	0.00	Not Approved
B.15.3 .1.1.3	HMIS - establishment of health info. Centre- Operating software					0.00		
B.15.3 .1.1.3. 1	HMIS - establishment of health info. Centre- Operating software-IT	1	85000 00	85	0	85.00	85.00	Approved Subject to the condition that all the procurement should be done through Open tendering process
B.15.3 .1.1.3. 2	HMIS - establishment of health info. Centre- Operating software-GIS	1	45000 00	45	0	45.00	45.00	Approved Subject to the condition that all the procurement should be done through Open tendering process
B.15.3 .1.1.5	HMIS - Operationalisation					0.00		

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B.15.3 .1.1.5. 1	HMIS - DSS- Software development and upgradation (IT/GIS/SMS)	1	50000 0	5	0	5.00	0.00	Not Approved
B.15.3 .1.1.5. 1.1	HMIS-DSS- Integrated HMIS	1	50000 0	5	0	5.00	0.00	Not Approved
B.15.3 .1.1.5. 1.2	HMIS-DSS- Convergence of HMIS with other dept MIS	1	10000 00	10	0	10.00	0.00	Not Approved
B.15.3 .1.1.5. 1.3	HMIS-DSS-GIS based DSS	1	50000 0	5	0	5.00	0.00	Not Approved
B.15.3 .1.1.5. 1.4	HMIS-DSS- Hospital Management	1	15000 00	15	15	0.00	0.00	
B.15.3 .1.1.5. 1.5	HMIS-DSS- Procurement Management (PROMIS)	1	10000 00	10	10	0.00	0.00	
B.15.3 .1.1.5. 1.6	HMIS-DSS- Financial management	1	10000 00	10	0	10.00	0.00	Not Approved
B.15.3 .1.1.5. 1.7	HMIS - DSS- Software testing	1	50000 0	5	0	5.00	0.00	Not Approved
B.15.3 .1.1.6	HMIS - Recurring expenditure					0.00		
B.15.3 .1.1.6 .1.2	HMIS - State - HR- IT-system analyst	1	60000	0.6	0	0.60	0.00	Not Approved

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B.15.3 .1..1.6 .1.3	HMIS - State - HR- IT- Programmer	3	40000	1.2	0	1.20	0.00	Not Approved
B.15.3 .1..1.6 .1.4	HMIS - State - HR- Data -IT- Manager	1	40000	0.4	0	0.40	0.00	Not Approved
B.15.3 .1..1.6 .1.5	HMIS - State - HR- IT- Hardware Engineer-	1	25000	0.25	0	0.25	0.00	Not Approved
B.15.3 .1..1.6 .1.6	HMIS - State - HR- IT- Hardware - Data assistant	3	15000	0.45	0	0.45	0.00	Not Approved
B.15.3 .1..1.6 .1.8	HMIS - State - HR- GIS-analyst	1	80000	0.8	0	0.80	0.00	Not Approved
B.15.3 .1..1.6 .1.9	HMIS - State - HR- GIS- programmer	1	50000	0.5	0	0.50	0.00	Not Approved
B.15.3 .1..1.6 .1.10	HMIS - State - HR- GIS- Software specialist	1	40000	0.4	0	0.40	0.00	Not Approved
B.15.3 .1..1.6 .1.11	HMIS - State - HR- GIS- Operator	2	15000	0.3	0	0.30	0.00	Not Approved
	HMIS - Computer Programmer	2	26400	4.752	0	4.75	4.75	Approved @ 26400/month for 9 month
B.15.3 .1..1.6 .2	HMIS - Recurring expenditure - District					0.00		

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
B.15.3 .1..1.6 .2.1	HMIS - Recurring expenditure - District level	27	25000	6.75	0	6.75	6.75	Approved
B.15.3 .1..1.6 .2.2	HMIS - Recurring expenditure - Block level	146	10000	14.6	0	14.60	14.60	Approved
B.15.4	PIM-Technical Support	5	10000 00	50		50.00	0.00	Not Approved
B 15.3.1 .1.6	HMIS (other Activites MCTS)Handhol ding cost of 27 person(one for each district) for one year			50		50.00	50.00	Approved for this year only. This amount was approved in Main ROP 2012-13 but was missed in calculation. Hence this amount is included in the supplement ary approval.
	Sub Total HMIS	309	33786 400	464.002	25	439.00	310.10	
B.16	Procurement of RCH drugs and consumables for delivery points.			2200	500	1700.00	0.00	Not Approved. State needs to clearly articulate free drug policy and entitlement to the

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
								beneficiaries
	Procurement of Dental chair	75	500000	375	0	375.00	375.00	Approved
B.18.	NI-performance Audit of health facility through PPP			433	0	433.00	0.00	Not Approved
B.18.8	NI - Online 104 medical advice services					0.00		
B.18.8.1	NI - Online 104 medical advice services- CAPEX	1	100000	100		100.00	0.00	Not Approved. Rs 100.70 lakhs was approved in FY 2011-12 and utilization is "0" State may use the approved funds of FY 2011-12.
B.18.8.2	NI - Online 104 medical advice services- OPEX	1	500000	50	50	0.00	0.00	

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
B.18.8.3	District specific proposal for LWE district Sukma - augmentation of health human resource. Through PPP			100		100.00	0.00	Not Approved.
B.18.8.4	Solar hand pump	108	46600 0	503.28	0	503.28	503.28	Approved 1) Subject to the condition that the state should avail Ministry of New and Renewable Energy subsidy on procurement. 2) Functional ity should be assessed before implementation and scaling up
B.18.8.4	Establishment of new Blood bank					0.00		

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
	Infrastructure renovation and equipment for blood bank-Capex	12	3000000	360		360.00	360.00	Approved Establishment of blood bank in ,Narayanpur Bijapur,Jashpur,Baloda Bazar,Gariyabandh,Bemeta, Balod, Mungeli, Kondagaon, Sukma, Surajpur, Balarampur,
	Human resource - Opex for 6 months	12		84.96		84.96	61.92	Approved For 1 MO @40000 , 1 SN @ 15000, 3 Blood bank tech. @ 8000,1 Attendant @ 7000 for 6 months per blood bank for 12 Blood bank Unit Subject to the condition that the NACO guidelines and HR norms to be followed.

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
	Administrative expenses 10% of opex and capex			22.3		22.30	44.00	Not Approved. For FY 2012-13.
	Sub Total	209	18966000	4228.54	550	3678.54	1344.20	
B.20	Research, Studies, Analysis							
B.20	Operational research For the impact of NRHM activities and similarly finding out the scope of work for further progress.			0		30.00	30.00	Approved Subject to condition that state may share the finding with GOI.
	Sub Total	0	0	0	0	30	30.00	
B.22.1	Support services- NPCB					91.97	0.00	Not Approved
B.22.2	Support services- NVBDCP							
	Integrated development of PHC and CHC of High API block-	100	200000	200	0	200	200.00	Approved
	Operational Cost for IRS	146	23630	35	0	34.5	34.5	Approved
	District VBD Consultants (one per districts) Non WB districts	11 (Non WB districts)	33000	32.67	0	32.67	0.00	Not Approved

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
	NVBDCP-DBS-Malaria HR - Driver for State Programme Unit	3	10000	2.7	0	2.7	2.70	Approved
	NVBDCP-DBS-Malaria -State Office Expenses	1	500000	5	0	5	5.00	Approved
	NVBDCP-DBS-Malaria - District Office Expenses	27	50000	13.5	0	13.5	5.00	Approved
	NVBDCP - DBS - Malaria - Monitoring - NAMMIS &Monthly report	27	70000	18.9	0	18.9	18.90	Approved
	NVBDCP - DBS - Malaria - Monitoring - Entomological Kit	1	50000	0.5	0	0.5	0.50	Approved
	NVBDCP - DBS - Malaria - Monitoring - Mobility Support for Non WB districts	17	5000	0.85	0	0.85	0.85	Approved
	NVBDCP - DBS - Malaria - Support to Sentinel sites		100000	50	0	50	50.00	Approved
	NVBDCP-Procurement of Synthetic Pyrethroid	75000 Kg	148	111	0	111	111.00	Approved

FMR Code	Details	Unit Quantity	Unit cost (In Rs.)	Total Budget (In lakhs)	Total Sanctioned Amount in ROP 2012-13 (In lakhs)	Additional amount proposed in 2012-13 supplementary (In lakhs)	Approved Amount in Supplementary RoP 2012-13 (In lakhs)	Remark
	Sub Total	321	991778.137	469.12	0	561.59	428.45	
E.1.3.1	IDSP-HR Distt. Level			287.71	224	63.71	63.71	Approved
F.1	NVBDCP							
F.1.1.a.i	MPW Contractual	924	7000	776.16	450	326	326.00	Approved
	MPW Contractual	220	7000	184.8		185	0.00	Not Approved.
	Sub Total	1144	14000	960.96	450	511	326.00	
	MFP + NDCP Total			27263.762	8174	9473.002	6618.46	
	Grand Total			42250.64	11687.18	21696.70	12802.82	

Annexure II

SUPPLEMENTARY ROP: IMMUNISATION AND PPI OPERATION COST

FMR Code	Activities(As proposed by the State)	Approved in RoP. FY 2012-13	Proposed revision by the State	Additional amount approved due to revision of norms	Remarks
C.1					
c.1.a	Mobility Support for supervision for district level officers.	13.50	67.50	54.00	Approved
c.1.b	Mobility support for supervision at state level	1.00	1.50	0.50	Approved
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	34.29	68.60	34.28	Approved
c.1.d	Support for Quarterly State level review meetings of district officer	4.05			
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders	7.30			
c.1.f	Quarterly review meetings exclusive for RI at block level	22.99			
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	85.76	128.65	42.89	Approved

FMR Code	Activities(As proposed by the State)	Approved in RoP. FY 2012-13	Proposed revision by the State	Additional amount approved due to revision of norms	Remarks
c.1.h	Mobilization of children through ASHA or other mobilizer	386.59			
c.1.i	Alternative vaccine delivery in hard to reach areas	48.00	72.00	24.00	Approved
c.1.j	Alternative Vaccine Delivery in other areas	102.00	153.00	51.00	Approved
c.1.k	To develop micro plan at sub-centre level	5.08			
c.1.l	For consolidation of micro plans at block level	9.41			
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	27.00	40.50	13.50	Approved
c.1.n	Consumables for computer including provision for internet access for RIMs	1.30			
c.1.o	Red/Black plastic bags etc.	11.60	16.74	5.14	Approved
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	7.98	10.87	2.66	Approved
c.1.q	Safety Pits	18.21	13.65	13.65	Approved
c.1.r	State specific requirement	0.00	15.03	0.00	Not Approved
c.1.s	Teeka Express Operational Cost	215.51			
c.1.t	Measles SIA operational Cost				
c.1.u	JE Campaign Operational Cost				

FMR Code	Activities(As proposed by the State)	Approved in RoP. FY 2012-13	Proposed revision by the State	Additional amount approved due to revision of norms	Remarks
C.1-	Sub Total	1001.57	588.04	241.62	
C.2					
c.2.a	Computer Assistants support for State level	1.44			
c.2.b	Computer Assistants support for District level	32.40			
C.2-	Sub Total	33.84	0.00	0.00	
C.3					
c.3.a	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse Mid Wives, BEEs & other staff (as per RCH norms)	9.69			
c.3.b	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)	21.10			
c.3.c	One day refresher training of distinct Computer assistants on RIMS/HIMS and immunization formats	0.25			
c.3.d	One day cold chain handlers training for block level cold	1.38	11.34	0.00	

FMR Code	Activities(As proposed by the State)	Approved in RoP. FY 2012-13	Proposed revision by the State	Additional amount approved due to revision of norms	Remarks
	chain handlers by State and district cold chain officers				
c.3.e	One day training of block level data handlers by DIOs and District cold chain officer	1.53			
C.3-	Sub Total	33.95	11.34	0.00	
C.4	Cold chain maintenance	7.14	10.71	2.23	Approved
C.5	ASHA incentive for full Immunization	472.42	236.21	236.21	Approved
	Total ROUTINE IMMUNIZATION	1548.92	846.30	480.06	
C.6	Pulse Polio Operational Cost (Tentative)	483.03			
	Total	2031.95	846.30	480.06	

Annexure A

Detail approval of Programme Management Unit in SPMU, DPMU and BPMU:

Chhattisgarh for Year 2012-13

S.No	Name of Unit	Activity/Name of Proposed Post	No. of Post	Unit cost/ Monthly Salary Approved	Salary Difference per month	Amount Approved (Rs. In lakhs)	Remarks
1	SPMU	State Finance Manager	1	44550	450	0.054	Existing post approved @ 45000/per month
2	SPMU	Programme Manager (M&E)	1	37620	7380	0.89	Existing post approved @ 45000/per month
3	SPMU	Programme Manager (HMIS)	1	37620	7380	0.89	Existing post approved @ 45000/per month
4	SPMU	State Account Manager	1	37620	7380	0.89	Existing post approved @ 45000/per month
	SPMU	Accountant	4	13200	3960	1.90	Existing post approved @ 17160 /per month
5	SPMU	Consultant Planning	1	45000		5.4	New Post Approved @ 45000/-
		Sub- Total of SPMU				10.01	
6	DPMU	Training Coordinator	27	16500	9900.00	1.19	Existing post approved @ 26400/per month
7	DPMU	District Account Assistant	27	12100	3630.00	11.76	Existing post approved @ 15730/per month
8	DPMU	Programme Manager for MH&FP	27	30000		97.20	New Post Approved @ 30000/- Subject to the condition that contracts awarded in 2013-14 shall be based on

S.No	Name of Unit	Activity/Name of Proposed Post	No. of Post	Unit cost/ Monthly Salary Approved	Salary Difference per month	Amount Approved (Rs. In lakhs)	Remarks
							performance evaluation and value added by them to the system
9	DPMU	Programme Manager for CH & Imm.	27	30000		97.20	New Post Approved @ 30000/- Subject to the condition that contracts awarded in 2013-14 shall be based on performance evaluation and value added by them to the system
10	DPMU	Programme Manager for ARSH, SHP, MH and WIFS	27	30000		97.20	New Post Approved @ 30000/- Subject to the condition that contracts awarded in 2013-14 shall be based on performance evaluation and value added by them to the system
		Sub- Total of DPMU				304.55	
10	BPMU	Block Data Assistant	146	16500		289.08	New Post Approved @ 16500/-
		Sub- Total of BPMU				289.08	

S.No	Name of Unit	Activity/Name of Proposed Post	No. of Post	Unit cost/ Monthly Salary Approved	Salary Difference per month	Amount Approved (Rs. In lakhs)	Remarks
		Total Additional Salary cost of Programme Management				603.64	
11	SPMU	Office Rent/ Renovation/ Admin cost/ Contingency				68.00	Total approved Rs.126 lakhs out of which Rs. 58 lakhs approved in the ROP 2012-13 (126-58=68)
12	DPMU	DPMU establishment cost in new 9 districts				18.00	Approved @ Rs.200000/per district (Rs.200000*9=Rs. 18Lakhs)
		Total PMU Cost				689.64	