

NATIONAL RURAL HEALTH MISSION

HARYANA - RECORD OF PROCEEDINGS - 2008-09

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

A meeting of the NPCC of NRHM was held under the Chairmanship of Shri G.C. Chaturvedi, AS & MD, NRHM, to approve the PIP of Haryana on 24th March, 2008. The list of members who attended the meeting is placed at Annex. I. The NPCC meeting was convened after the Pre- Appraisal meeting for the State with written and oral comments provided to the State to modify the proposal before the NPCC.

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

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

- (D) 10-15% over and above A+B+C, above, assuming some carry over of works at the end of the financial year 2008-09.

Based on the above principle, the allocation for the State is as follows:

Unspent Balance under NRHM on 1.4.2008	As per FMR for the quarter ending March 2008. Approximate assessments of unspent/uncommitted funds under NRHM in the State has been incorporated in respective programmes.
GOI Resource Envelope for 2008-09 under NRHM	Rs. 151.84 Crores
15% State share	Rs. 24 Crores
10-15% over and above the resources	Rs. 26 Crores
Total	Rs. 201.84 Crores

The Resource Pool wise break up of total NRHM resources is as follows:

(Rs. in crore)

Sl No.		Likely Unspent/Uncommitted balance on 1.4.2008	GoI Resource Envelope under NRHM
1	RCH Flexible Pool	24.60	41.92
2	NRHM Flexible Pool	27.20	36.52
3	Immunization (under RCH Flexible Pool)		
4	NVBDCP	N.A.	2.22
5	RNTCP	N.A.	5.25
6	NPCB	N.A.	6.00
7	NPPCD	N.A.	-
8	IDSP	N.A.	0.80
9	NLEP	N.A.	0.72
10.	IDD	N.A.	0.24
11.	Direction & Admn. (Treasury route)	N.A.	43.18
12.	PPI Op. Cost		14.99

13	15% State share (Could be against any activity as the State desires)		24.00
14	10-15% Over Planning		26.00
15	Total	51.80	201.84

Grand Total - Rs. 253.64 Crores

Based on the State's PIP and deliberations thereon the Plan for the State is approved as per the detail of Annexure II (RCH Flexible Pool), Annexure III (NRHM Flexible Pool), Annexure-IV (Immunization) & Annexure -V (National Disease Control Programmes). The unspent/uncommitted figures have been taken as indicated by States. Any modification in that figure will have implications for the size of the PIP. The activities from uncommitted resources will reduce to the extent that there is lower than the indicated amount with the State. It is also clarified that core activities for decentralized management of the health system like untied grants to Village Health and Sanitation Committees, Sub Centres, PHCs, CHC, District Hospitals, RKS grants have to be fully provided for and it is not permitted to divert any savings from these core activities under NRHM.

A. The following general conditions will apply:-

1. All posts under NRHM are on contract and based on local criteria. These should be done by the Rogi Kalyan Samiti / District Health Society. Residence at place of posting is mandatory. All such appointments are for a particular institution and non transferable.
2. Blended payments comprising of a base salary and a performance based component, should be encouraged.
3. State Government must fill up its existing vacancies against sanctioned posts, preferably by contract.
4. Transparent transfer and career progression systems should be implemented in the State, for established cadres.

5. Delegation of administrative and financial powers should be completed during the current financial year.
6. State shall set up a transparent and credible procurement and logistics system on the lines of the Tamil Nadu Medical Services Corporation. State agrees to periodic procurement audit by third party to ascertain progress in this regard.
7. The State shall undertake institution specific monitoring of performance of Sub Centre, PHCs, CHCs, DHs, etc.
8. The State shall operationalize an on-line HMIS in partnership with MOHFW.
9. The State shall take up a massive capacity building exercise of Village Health and Sanitation Committees, Rogi Kalyan Samitis and other community/ PRI institutions at all levels.
10. The State shall ensure regular meetings of all community Organizations/ District/ State Mission with public display of financial resources received by all health facilities.
11. The State Govts. shall also make contributions to Rogi Kalyan Samitis besides seeking public donations/ charges wherever feasible.
12. The State shall endeavour to bring the Budget of Health facility under the supervision of Rogi Kalyan Samiti/ Hospital Management Committee, etc.
13. The State shall prepare Essential Drug lists of generic drugs and Standard treatment Protocols, and give it wide publicity.
14. The State shall focus on the health entitlements of vulnerable social groups like SCs, STs, OBCs, Minorities, Women, migrants etc.
15. The State shall ensure timely performance based payments to ASHAS/Community Health Workers.
16. Incentives for ASHAs will be booked under the respective programmes.
17. The State shall encourage in patient care and fixed day services for family planning.
18. The State shall ensure effective and regular organization of Monthly Health and Nutrition Days, including record-keeping (to monitor utilization of services), and linking them to regular services for antenatal care, postnatal care, immunization etc.

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

B. (Any State Specific Conditions/ Observations)

Details about the Insurance scheme for high risk ANC mothers may be provided and the implementation may be started after approval for the same separately.

SUMMARY OF APPROVAL
(Details provided in respective Annexes)

	Scheme/Programme	Approved Amount (In Rs. Crores)
1.	RCH Flexible Pool	57.70
2.	NRHM Flexible Pool	100.90
3.	Immunization (from the RCH Flexible Pool)	2.97
4.	NVBDCP	2.22
5.	RNTCP	4.26
6.	NPCB	4.50
7.	NIDDCP	0.24
8.	IDSP	0.80
9.	NLEP	1.44
10.	Infrastructure Maintenance (Treasury Route)	43.18
	TOTAL	218.17

Note: Total Resource Available includes the unspent/uncommitted balance under programmes, over and above the Resource for the year.

List of participants for the meeting of the National Programme
Coordination Committee
held on 24.3.08 to consider the PIPs 2008-09 of Haryana

1. Shri G C Chaturvedi, Mission Director (NRHM), M/o HFW
2. Shri Amarjeet Sinha, JS(AS)
3. Shri P K Aggarwal, Dir (NRHM-Fin)
4. Dr S K Sikdar,
5. Dr I P Kaur, DC(Trg)
6. Dr N Namshum
7. Dr Keerti Malviya, AC(FP-II)
8. Dr. Asha Thomas (Director DC)
9. Dr. D. M. Thoraat ADG (LEP)
10. Dr. A. Raghu Asstt. Adv. AYUSH
11. Dr. D. K. Mongal
12. Dr. H. K. Chatturvedi
13. Dr. B. K. Tiwari Advisor (Nutrition)
14. Dr. A. K. Srivastava JD, NVBDCP
15. Dr. Geetanjali Sharma, RNTCP
16. Ms. Archana Varma DS
17. Dr. J. N. Sahay, Advisor (PH)
18. Dr. Sandeep Sachdeva (NPBCP)
19. Ms. Sushma Rath, NHSRC
20. Dr. Ravish Behal, PMSC
21. Shri Amardeep Singh Bhatia Director (NE)
22. Shri S. S. Vishnoi Director (F & A) , Government of Haryana
23. Dr. Paramjit Singh Director AYUSH , Government of Haryana
24. Dr. Narveer Singh Project Director , Government of Haryana
25. Dr. K. K. Kapoor Additional Project Director, Government of Haryana
26. Dr. Kiran Sharma Consultant RCH , Government of Haryana
27. Dr. Veena Singh, Sr. DHS, Haryana , Government of Haryana
28. Mrs. Navroj Sandhu Commissioner & Secretary , Government of Haryana
29. Dr. Mrs. Avnish Sharma, DGHS , Government of Haryana
30. Ms. Aruna, Consultant , Government of Haryana
31. Dr. Mrs. Kawaldeep Gill , Government of Haryana

ANNEX II

PART A: RCH II 2008-09

HARYANA

S. No	Activity proposed by state	Amount Proposed		Amount Permissible		Remarks
		Rs. lakhs	%	Rs. lakhs	%	
1.	Maternal Health	316.42	6.6	316.42	7.2	Subject to state providing details on lumpsum amounts. (for lumpsum amounts/ conditional approvals, please see Attachment "A")
2.	Child Health	59.92	1.2	59.92	1.4	
3.	Family Planning	132.66	2.8	132.66	3.0	
4.	ARSH	91.15	1.9	91.15	2.1	
5.	Urban Health	261.34	5.4	261.34	5.9	
6.	Tribal Health		0.0	0.00	0.0	
7.	Vulnerable groups	20.00	0.4	20.00	0.5	
8.	Innovations/ PPP/ NGO	503.37	10.5	503.37	11.4	
9.	Infrastructure and human resources	1110.01	23.1	1110.01	25.1	
10.	Institutional strengthening	269.70	5.6	269.70	6.1	
11.	Training	445.83	9.3	444.37	10.1	
12.	BCC/ IEC	95.34	2.0	95.34	2.2	
13.	Procurement	896.60	18.7	872.60	19.7	
14.	Program management	594.86	12.4	243.66	5.5	
	Total Base Flexipool	4797.20	100.0	4420.54	100.0	
	JSY	857.79		500.00		Restricted to GoI Allocation
	Sterilisation Compensation	770.00		850.00		
	NSV Camps	120.00				
	Total RCH Flexipool	6544.99		5770.54		

NOTES:

1. The state should book costs under NRHM Additionalities vs. RCH II in line with the letter to states from Mission Director (NRHM) in January 2008.
2. Purchase of vehicles and construction of new facilities are not permissible.
3. Procurement of drugs to be done against last year's fund release.
4. Program Management is nearly 12.4% of the proposed budget. The state needs to keep it within 6% of the GoI allocation, i.e. Rs. 2.44 crores (details in Attachment "A").
5. Activities carried over from 2007-08 should be reflected in the workplan and budget for 2008-09.
6. A revised workplan and detailed budget in line with the above and detailed comments in Attachment "A" should be communicated to GoI by May 31, 2008. In addition, state should provide a list of FRUs operationalised as at April 1, 2008.
7. Ensure that the underlying systems for reporting and analysing variances (physical and financial) against the district plans and state PIP are developed. This is particularly important, since the state is expected to prepare quarterly progress reports in line with Annex 4a and 4b of the Operating Manual.

ATTACHMENT "A"

DETAILED COMMENTS TO REVISED BUDGET

Non-permissible items:

Intervention	Total (Rs. Lakhs)	REMARKS
JSY		
1.4.2.3 - Patient care attendance cum transport facility (@Rs. 300 each for 50099 inst. deliveries - 29307 rural & 20792 urban)	150.30	Not part of the JSY package for high performing states. State may wish to make provision for referral transport under the RCH II base flexipool.
Total JSY budget of Rs. 857.79 lakhs (Rs. 8.58 crores)	207.49	Reduced to bring in line with GoI allocation of Rs. 5.00 crores (after also deducting Rs. 150.30 lakhs mentioned above). The state has reported expenditure under JSY of only Rs. 0.93 crores for April-December 2007.
Sterilisation Compensation & NSV		
Proposed is Rs. 890.00 lakhs	40.00	Restricted to GoI allocation of Rs. 850.00 lakhs.
Training		
11.6.5 - Contraceptive Update/ ISD training	1.46	Contraceptive update trainings are also budgeted under Family planning 3.2.5 (Rs. 1.50 lakhs). ISD trainings are no longer allowed under RCH II.
Procurement		
13.1.1.8 - Procurement of linen items	24.00	State may wish to use RKS funds.
Program Management		
	351.20	The state has budgeted 12.4% (Rs. 5.95 crores) under program management. This has been brought down to Rs. 2.44 crores (6% of the total GoI allocation of Rs. 40.61 crores for base flexi pool). The state needs to prioritize within this amount.

Conditional approvals for lumpsum amounts:

A broad break up of expenditure for the following lump sum amounts is required:

Intervention	Total (Rs. Lakhs)	REMARKS
Institutional Strengthening		
10.1.5 - Incentive policies developed for posting in under-served areas	41.22	No details in write up. Also, several unit costs need to be clarified.

ANNEX-III**HARYANA****SUMMARY OF MISSION FLEXIBLE POOL (MFP) PIP 2008-09***(Amount in lakhs)*

S. No.	Activity Proposed	Amount Proposed	Amount Approved (Rs. in lakhs)	Remarks
1	Additional ANM	236487600	1400.00	Approved as revised subject to the extent of 2 nd MPW provided by the State
2	Strengthening Referral Transport	54466960	544.66	Approved. However no purchase of vehicle allowed
3	Untied Funds For Sub-Centre	24650000	246.50	Approved
4	Untied Funds For PHC	31575000	315.75	Approved
5	Untied Funds For VHWSC	67125000	671.25	Approved
6	ASHA	65501288	0.00	Not approved under MFP to be transferred to RCH as link workers
7	AYUSH	16864000	0.00	Not approved. To be sought from Department of

				Ayush as discussed in the NPCC meeting
8	Setting State Health System Resource Centre	5000000	50.00	Approved
9	MIS training	2572000	25.72	Approved
10	Household Survey	14009800	140.09	Approved
11	Strengthening Health Institutions As Per IPHS	860000000	6600.00	Approved as revised. State to prioritize functionality of the infrastructure being created.
12	Setting NRHM Procurement Cell	2000000	0.00	Not approved. May use State resources
13	Inter-sectoral Convergence Activities	9563000	95.630	Approved
	TOTAL	1389814648	10089.60	Approved

ANNEX-IV

Immunization Strengthening Programme Haryana (2008-09)

S. No.	Activities	Amount Proposed (Rs. In Lakhs)	Amount Admissible (Rs. In Lakhs)	Remarks
1	Mobility Support for supervision	17.52	11.00	Source-wise breakup of funds is given below in the notes
2	Alternative Vaccine Delivery	58.39	58.39	
3	Focus on slums & underserved areas in urban areas	39.48	39.48	
4	Mobilization of children through Anganwari Workers AWW)	81.24	81.24	
5	Computer Assistant to DIO	18.00	16.80	
6	Computer Assistant at State level	1.32	1.20	
7	Printing of Vaccination Cards & Reporting Formats	12.45	12.45	
8	TOT of training cold chain handlers	0.67	0.67	
9	District level training of cold chain handlers	1.68	1.68	
10	Enhanced immunization coverage in the urban & peri-urban colonies	5.16	5.16	
11	Special Immunization Drive	2.00	2.00	
12	Cold Chain Maintenance	5.02	5.02	
13	Review Meetings	1.40	1.40	
14	Maintenance and POL for Gensets at PHCs	60.36	60.36	
Total		304.69	296.85	

Notes :

The permissible budget of Rs. 296.86 Lakhs for Routine Immunization Includes as unspent balance of Rs. 107.81 lakhs.

Comments:

1. The situational analysis should always have a component of qualitative analysis as it contributes to getting a comprehensive bird's eye view of the routine immunization situation in the state.
2. In view of the diverse and difficult terrain of the state along with rapid industrialization and urbanization, activities to reach the unreached and underserved areas need to form an important part of the plan.
3. Status report of existing activities and future plans for Cold chain, IEC, trainings, AEFI surveillance, RIMS upload status, and newer interventions started under NRHM,

help get an overview of the efforts being put in to improve routine immunization.

4. Support from other sources:

- a. All immunization programmes carried out by the NGO's should be mentioned.

The States needs to :

1. The State should project budget as per actual number of session planned during the year in every activity. The state should furnish the details of sessions held during the year.
2. The State should project budget in details giving full justification for the proposed budget with respect to last year expenditure on every activity.
3. The training should be carried out on alternate year basis for those who have not attended during last year conducted, if any. The State should project for training activity for the target number of persons actually proposed to be trained during the year. The training and expenditure should be incurred as per GoI norm for training under RCH. The State should furnish the details of persons trained during the year.
4. The State should follow the GoI norms for mobilization of children through AWW/ Link workers.
5. The Salary of Computer Assistance at State level have been allowed as per previous practice.
6. Printing of Immunization Cards & other Reporting Formats required for Immunization activities should be done as per GoI norm and the expenditure should be incurred as per state procedure.
7. The funds for mobility support for supervision have been proved the state furnish the details of supervisory visits made by the officers.
8. The State should furnish detail budget for special Immunization drive and the outcome of this special drive.
9. The expenditure on POL of Gensets should be done on actuals and the state should maintain proper records for the same and furnish the expenditure detials to GoI.
10. The State should furnish the details of review meetings conducted during the year and their outcomes.
11. The state should furnish Physical and financial quarterly progress report on the above activities

Items not permissible under Immunization PIP

- | | |
|--------------------------------------|---------------|
| 1. District Immunization Officer | Rs 9.00 lakh |
| 2. Cold chain technicians | Rs 6.72 lakh |
| 3. Setting up 7 cold chain workshops | Rs 35.00 lakh |
| 4. Setting up 2 WIF/WIC rooms | Rs.10.00 lakh |

5. Strengthening & maintenance of State HQ Rs 0.24 lakh
6. Strengthening District officer Purchase of computer including printer and UPS -Rs. 0.45 lakh

Haryana (Approval for RNTCP)

Activity proposed	Amount proposed	Amount Approved (Rs in lakhs)
1. Civil Works-a- Maint.	4.59	4.59
b- one time		
2. Laboratory Materials	37.95	37.95
3. Counselling Charges (Honorarium)	15.00	4.00
4. IEC/Publicity	24.34	24.43
5. Equip. Maintenance	18.62	15.57
6. Training	17.38	16.00
7. Vehicle Maintenance	23.75	19.00
8. Vehicle Hiring	55.83	25.00
9. NGO/PP Support	6.62	3.30
10. Medical Colleges	14.00	13.00
11. Office Operations (Miscellaneous)	39.50	39.50
12. Contractual Services	207.04	195.00
13. Printing	34.50	24.00
14. Res. and Studies	0.00	0.00
15. Proc. of Vehicle	0.00	0.00
16. Proc. of equipments	0.00	0.00
Total	510.04	426.34

NVBDCP

Haryana

(Rs. In lakhs)

Sr.No.	Activity Proposed	Amount Proposed (Cash + Commodity)	Amount Approved (Cash assistance)	Amount Approved (Commodity assistance)	Remarks
1	Malaria	108.26	0.00	108.26	Approval for allocated amount + likely unspent balance as on 1.04.08 i.e. Rs.18.23 lakh for utilization may be approved
2	GFATM	0.00	0.00	0.00	
3	World Bank (including training & IEC)	21.00	21.00	0.00	
4	Kala-azar	0.00	0.00	0.00	
5	ELF	0.00	0.00	0.00	
6	J.E.	30.00	30.00	0.00	
7	Dengue & Chikungunya	62.30	62.30	0.00	
	Total:	221.56	113.30	108.26	

NATIONAL LEPROSY ERADICATION PROGRAMME
FINAL ACTION PLAN FOR THE YEAR 2008-09
HARYANA

(Rs. In lakhs)

S. No.	Activity proposed	Amount proposed	Amount approved	Remarks
1)	Contractual Services	21.70	21.70	Hands on training to be
	State - BFO cum AO, DEO, SMO, Administrative Assistant, Driver			
	District - Driver, TA/DA to SMO/Drivers			
2)	MDT management	1.30	1.30	
	Honararium to ASHA			
3)	Office expenses	5.20	5.20	
4)	Consumables	3.30	3.30	
5)	Capacity building	27.70	20.00	

	4 days training of newly appointed MO&HW/HS,			given to HS/HW refresher training is not necessary. Half day sensitization of ASHA to be carried out from IEC funds.
	2 days refresher training of MO,			
	5 days training of newly appointed Lab. Tech.,			
	2 days training of Private Practitioners, RMP & Dermatologists			
6)	Communication for Behavioral Change	27.00	27.00	
	Wall painting, Rallies, Quiz, folk show, IPC workshop, Hoardings,			
	Meeting of opinion leaders, Half day sensitization of ASHA			
7)	POL/Vehicle operation & hiring	17.00	20.60	
	2 vehicles at state level & district level			
8)	DPMR	7.60	13.30	
	Supportive medicines, MCR footwear, Aids and appliances, Lab. Reagents/equipment, Printing forms, Incentive to BPL patients for RCS, Support to institutions for RCS			
9)	Urban Leprosy Control Programme	6.00	6.00	
10)	NGO - SET Scheme	-	-	
11)	Review meeting & workshop	2.60	1.00	
	* Logistics	0.60	0.60	
	TOTAL	120.00	120.00	
12)	Cash assistance	-	24.12	
	TOTAL		144.12	

National Programme for Control of Blindness

Haryana

(Rupees in lakh)

Activity proposed	Amount proposed	Amount approved	Remarks/comments of Programme Division
Grant-in-aid for free catops	0	337.50	The allocation is to meet expenditure on cataract operation in Govt. hospitals and NGO hospitals.
Grant-in-aid for School Eye Screening	0	20.00	Training of teachers, detection of children for refractive errors and provision for free glass to poor school children are covered under this activity.
GIA for Ophthalmic Equipments to Medical Colleges	0	30.00	Provision for approved Ophthalmic equipments to Medical College in state.
GIA for Ophthalmic Equipments to Distt. Hospitals	0	12.00	Provision for approved Ophthalmic equipments to Distt. Hospitals in state.
GIA for Ophthalmic Equipments to Sub-Distt. Hospitals	0	3.00	Provision for approved Ophthalmic equipments to Sub-Distt. Hospitals in state.
Non-recurring GIA to Vision Centres	0	10.00	Provision for setting up Vision Centres in state @ Rs.25,000/- per centre.
Non-recurring GIA to Eye Banks	0	10.00	Non-recurring GIA for strengthening Eye Banks
Recurring GIA to Eye Banks	0	2.00	Provision for recurring GIA to Eye Banks.
Non-recurring GIA to Eye Donation Centres	0	1.00	Provision for setting up two eye donation centres.
Recurring GIA to Eye Donation Centres	0	2.00	Provision for recurring GIA to Eye Donation Centres.
Training	0	2.00	Provision to meet expenditure on training of PHC Medical Officers, PMOAs, nurses and other para ophthalmic staff.
IEC	0	4.00	Provision to meet expenditure on IEC activities by state government.
Remuneration of State Blindness Control Society, other activities & contingency	15.90	6.00	Provision to meet salaries and operational expenses and contingency

Salary support of State Ophthalmic Cell and existing posts.	0	10.00	Provision to meet salary of State Ophthalmic Cell.
Honorarium to operating surgeons	50.00		Activities not covered under NPCB
Hiring of Ophthalmic Assistants at CHC	33.60		
Hiring of Accounts Assistant cum Data Entry Operator at Eye Banks	1.68		
Hiring of Grief Counsellor	1.68		
Renovation and up-gradation of dark room	9.00		
Total	111.86	449.50	

NIDDCP- RECORD OF PROCEEDINGS (ROPs) Under NRHM

HARYANA

	Name of Activity	Allocation for 2008-09	Proposed by State Govt.	Remarks
1	Establishment of IDD Control Cell	6.00	There is no proposal for NIDDCP in the PIP of Haryana	They may modify the PIP as per allocation of the fund.
2	Establishment of IDD Monitoring Lab	3.50		
3	Health Education and Publicity	12.00		
4	IDD surveys	2.50		
	Total	24.00		

INTEGRATED DISEASE SURVEILLANCE PROJECT

HARYANA

(Rs. in Lakhs)

S. No.	Head	Amount Proposed	Amount Approved
1	Civil Works	20.00	5.88
2	Lab Equipments	25.00	18.56
3	Office Equipments		1.79
4	Furniture & Fixtures	5.00	2.68
5	Lab Supplies		7.35
6	Personnel Costs	182.88	16.60
7	IEC Costs		10.45
8	Training Costs	7.33	2.91
9	Operational Costs		14.12
	Total	240.21	80.34