

F. No. 10 (23)/2011-NRHM-I
Government of India
Ministry of Health & Family Welfare
Department of Health & Family Welfare
Nirman Bhawan, New Delhi

Dated: 01.06.2011

To,
The Mission Director, (NRHM)
Department of health & family Welfare
Government of Bihar
Parivar Kalyan Bhawan
Sheikhpura, Patna 800014
Bihar

Subject: Approval of State Programme Implementation Plan of NRHM for the year 2011-12

Madam/Sir,

This refers to the draft Programme Implementation Plan (PIP) for the year 2011-12 submitted by the State and the discussions held on the same in the Pre Appraisal meeting held on 17.02.2011 at Patna and NPCC meeting held on 29.04.2011 at New Delhi.

2. The administrative approval of the PIP for your State is conveyed for an amount of **Rs. 1344.52 Cr. (Rupees Thirteen Hundred Forty Four Crores and Fifty Two Lakhs only)**. (Detail at Table C below) against the resource envelope available comprising of the following:-

Table A

	(Rs. in Crore)
Uncommitted Unspent Balance Available under NRHM as on 1.4.2011	24.40
GOI Resource Envelope for 2011-12 under NRHM	1122.10
15% State share (2011-12)	198.02
Total	1344.52

Table B

The Resource Pool wise break up of total Resources under NRHM

(Rs. in cr.)

Sl No.		Uncommitted Unspent balance available as on 1.4.2011	GoI Resource Envelope under NRHM	Total
1	RCH Flexible Pool	0.00	380.91 *	380.91
2	NRHM Flexible Pool	1.78	364.10*	365.88
3	Immunization (from RCH Flexible Pool)	4.08	16.94	21.02
4	NIDDCP	0.00	0.24	0.24
5	IDSP	0.19	2.72	2.91
6	NVBDCP	0.99	46.37	47.36
7	NLEP	0.00	2.50	2.50
8	NPCB	3.57	13.00	16.57
9	RNTCP	0.00	18.50	18.50
10	Direction & Admn. (Treasury route)	0.00	215.95	215.95
11	PPI Operation Cost	13.79	60.87	74.66
12	15% State share		198.02	198.02
	Total Resource Envelop			1344.52
	Committed Unspent Balance up to 2010-11 to be Revalidated in 2011-12	Rs. 286.30 Crores		

*An amount of Rs. 47 Crores has been shifted from GOI resource envelope of Mission Flexipool to RCH Flexipool. As such the revised GOI resource envelope of RCH and Mission Flexipool will be Rs. 380.91 Crores & Rs. 364.10 Crores respectively.

Table C

SUMMARY OF APPROVAL
(Details provided in respective Annexures)

Sl No.	Scheme/Programme	Approved Amount (In Rs. Crores)
1.	RCH Flexible Pool (Details at Annexure-I)	579.93
2.	NRHM Mission Flexible Pool (Details at Annexure-II)	365.57
3.	Immunization and PPI Operation Cost (Details at Annexure-III)	88.30
4.	NIDDCP (Details at Annexure-IVA)	0.24
5.	IDSP (Details at Annexure-IV B)	3.53
6.	NVBDCP (Details at Annexure-IV C)	46.37
7.	NLEP (Details at Annexure-IV D)	8.19
8.	NPCB (Details at Annexure-IV E)	13.00
9	RNTCP (Details at Annexure-IV F)	23.44
10	Direction & Admn. (Treasury route)	215.95
	TOTAL	1344.52

3. The States/UTs are expected to keep in mind the management imperatives already outlined in the PIP guidelines for 2011-12 for their attention & systemic reforms. Progress would be reviewed in the light thereof. Further, the approval is subject to the following mandatory requirements. Non compliance to any of the following requirement may result in withholding of grant to the State:

A. Release of the first tranche of funds

The first tranche of funds would be released by GOI to States for PIPs 2011-12 on fulfilment of the following conditions:

1. A full- time Mission Director for NRHM (for States having resource envelop of more than Rs 50 crores), other than the administrative Secretary.
2. A full- time Director/Joint Director/Deputy Director (Finance) (depending on resource envelop of State), from the State Finance Services not holding any additional charge outside the Health Department.

B. Release of Second Tranche of Funds

Action on the following issues would be looked at while considering the release of second tranche of funds:

3. The State shall ensure that 15% of the State share, based on release of funds by Government of India is credited to the account of the State Health Society.
4. Increase in State Plan Budget for 2011-12 by at least 10% over and above the 15% State share under NRHM.
5. State shall articulate policy on entitlements, and ensure rational prescriptions, timely procurements, and smooth distribution to facilities, prescription audits, EDL in public domain, computerized drugs and logistic MIS System with the objective of minimizing out-of-pocket expenses.
6. State shall submit report sharing progress against all the new construction and up gradation work approved under NRHM. The percentage wise progress indicated against each facility taken up for new construction and up gradation.

Monitoring Requirements

7. State shall ensure submission of quarterly report on the Measurable Target/indicators at the end of every quarter as per **Attachment A** and expected outputs stated in the Record of Proceeding (RoP) of NPCC in Attachment **B**. All approvals are subject to the observations made in the RoP which is inclusive of commodity grants under Disease Control Programme in the respective Annexures.

C. Human Resource

8. All Posts under NRHM shall be on contract and for the Plan period. All such appointments would be for a particular facility and non transferable in nature. Priority in contractual recruitments and placements would be for backward districts, difficult, most difficult and inaccessible health facilities. The contractual appointments would be need based. Performance must be measured against pre-determined benchmarks regularly.
9. State shall prepare action plan for recruitment, deployment and training of human resources within six months and send it to the ministry.

D. Infrastructure

10. All civil works undertaken to achieve IPHS standards, would be based on expected patient load and priority would be accorded to the backward districts, inaccessible and remote areas as per prescribed criteria.
11. In all new constructions, care should be taken to ensure that the locations of these facilities are such that beneficiary households can access them easily. They should preferably be located in the midst of habitation and definitely not in agriculture fields, outskirts of villages, or in unhygienic environment under any circumstances. Any deviation from the above would be treated as ineligible expenditure under NRHM.
12. All new constructions would require prior approval of GoI if names of facilities have not been mentioned in the NRHM-PIP, and also if any shift is proposed. No shift from backward and inaccessible areas would be allowed.
13. The State shall set up implementation arrangement to monitor all civil works being undertaken, on a monthly basis, to ensure quality of works and completion as per schedule.

E. Communitization

14. The State shall ensure that all operational guidelines relating to VH&NDs are complied with.
15. The State shall ensure timely performance based payments to ASHAs/Community Link Workers and put in place a supportive supervision mechanism is put in place within six months.
16. The State shall ensure that RKS meets as frequently as possible and mandatorily at least once in every quarter to review proper utilisation of allocated funds for achievement of goals. The proceedings of such meetings should be maintained for scrutiny.

F. Financial

17. The State shall not make any change in allocation among different components/ activities without approval of GoI. Any proposal for re-appropriation between activities within activities should be informed to GoI in advance. However, such re-appropriation should reflect realignment of activities in accordance with priority to high focus districts/involvement of NGOs etc.
18. The State shall ensure the completion of delegation of administrative and financial powers during the current financial year. Funding of NRHM to the State in 2011-2012 will be based on clear delegation as per earlier directions.
19. The State shall follow all the financial management systems under operation under NRHM and shall submit Audit Reports, Quarterly Summary Concurrent Audit Report, FMRs, Statement of Fund Position, as and when they are due. State shall also undertake Monthly District Audit and periodic assessment of the financial system.
20. The accounts of the State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller and Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Office of the Ministry of Health & Family Welfare.

21. State shall ensure submission of details of unspent balance indicating, inter alia, funds released in advance and funds available under State Health Societies. The State shall also intimate the interest amount earned on unspent balance. This amount can be spent against activities already approved.

G. Outcomes

22. The state shall focus on key NRHM goals of reduction in MMR, IMR & TFR and overall disease burden. All activities and expenditure must be linked with outcomes and technical interventions/strategies recommended by MoHFW implemented in right earnest.
23. The State shall ensure establishment of supportive supervisory structures for RCH programme, particularly in districts having low institutional delivery.
24. State shall ensure taking appropriate action to monitor the performance of the cold chain /ILR Points and implementation of Supply Chain management System and improving coverage and quality of Immunization services.

Yours faithfully,

(Dr. Sajjan Singh Yadav)
Director NRHM

Copy to:

1. All JSs in the Ministry
1. All Programme Division Heads of NRHM/ RCH/ Disease Control Programmes
2. Director Finance (NRHM)
3. All Under Secretaries concerned
4. IFD
5. PPS to Secretary(H&FW)/PS to SS&MD, NRHM
6. Sanction Folder
7. File of Concerned States.

NATIONAL RURAL HEALTH MISSION

RECORD OF PROCEEDINGS 2011-12

Record of Proceedings of the National Programme Coordination Committee (NPCC) for Bihar held on 29.04.2011 under the Chairmanship of Shri P.K. Pradhan, Special Secretary and Mission Director, NRHM for approval of NRHM Programme Implementation Plan (PIP) for the year 2011-12.

I. A meeting of the NPCC of NRHM was held under the Chairmanship of SS & MD, NRHM, to approve the PIP of **Bihar** on **29.04.2011**. The list of members who attended the meeting is placed at **Annex. V**. 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.

II. State Government informed the likely uncommitted unspent balance available under NRHM as on 1.4.2011, and were apprised of the GOI Resource Envelope for 2011-12 under NRHM. The Monitorable Indicators is placed at **Attachment A**. After detailed discussions and subsequent deliberations, the PIP was finalised for amounts indicated under different components as detailed in the **Attachment B** (Annexure I to IV).

III. The attention of the State was drawn to the following areas for further action :

A. Planning

1. The State Government shall, within 45 days of the issue of Record of Proceedings by the Ministry of Health and Family Welfare, issue detailed resource envelop and activities approved for each district.

B. Human Resource

2. All posts under NRHM on contract and based on local criteria shall be done by the Rogi Kalyan Samiti /District Health Society. Residence at place of posting must be ensured.

3. Blended payments comprising of a base salary and a performance based component, should be encouraged.
4. Transparent transfer and career progression systems should be implemented in the State.
5. The State shall put in place a transparent and effective human resource policy so that difficult, most difficult and inaccessible areas attract and retain human resources for health.

C. Infrastructure

6. The State shall furnish list of facilities to be upgraded within three months if not already not specified in the PIP.
7. The State shall furnish information relating to physical and financial status of infrastructure and building works already taken up every quarter to Infrastructure Division.
8. The State shall under take all construction activities in meeting health infrastructure gaps with particular focus in backward districts and inaccessible facilities.

D. Communitisation

9. The State shall take up capacity building exercise of Village Health and Sanitation Committees, Rogi Kalyan Samitis and other community /PRI institutions at all levels, involving Non Governmental organizations where necessary after a selection process.
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 shall also make contributions to Rogi Kalyan Samitis besides introducing user charges wherever feasible protecting the interest of the poor.
12. All performance based payments/incentives should be under the supervision of Community Organizations (PRI)/RKS.
13. The State shall focus on the health entitlements of vulnerable social groups like SCs, STs, OBCs, minorities, women, disabled friendly, migrants etc.

E. HMIS

14. State shall set up a transparent and credible procurement and logistics system. State agrees to periodic procurement audit by third party to ascertain progress in this regard.
15. The State shall undertake institution specific monitoring of performance of Sub Centre, PHCs, CHCs, DHs, etc. in the prescribed format which is to be regularly uploaded as Monthly, Quarterly and Annual Data on the HMIS.

16. State Specific Condition/Observations:

- Progress of civil works sanctioned is very slow and not a single work sanctioned so far has been reported as completed.
 - At health facilities there is irrational deployment of equipments which is not matching with requisite trained manpower to handle these equipments.
 - Bio-medical waste management is non-existent in the institutions. Orientation of staff on Bio-medical waste management, procuring of colour coded buckets, etc. has to be done on a priority basis. The State/districts needs to have a biomedical waste management plan.
 - Drug ware house is not available at many of the districts. Computerization of drug stock data should be established at the district hospitals.
 - Maternal death review has not been started in the State.
 - There is a need of quality assurance cell at State/district level to ensure better service delivery.
17. The funds approved under the Monitoring and Evaluation activities in the PIP are subject to the State reporting facility-wise performance on the HMIS portal of the Ministry. The States are to also periodically review the quality of data on the HMIS portal at the District and Sub-district levels. The funds approved for the Mother and Child Tracking Systems (MCTS) are to be utilized such that there is improved coverage of maternal and care services and immunisation of children and reflected on the MCTS portal of the Ministry.

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

MONITORING TARGETS TO BE ACHIEVED IN 2011-12

	Activity / Measurable indicator	Achievement up to 2010-11	Target in(Cumulative) up to 2011-2012	Addition during the year
I	Monitoring Progress Against Standards:			
A	Maternal Health			
1	Institutional Deliveries	4725351	6405351	1680000
2	24x7 Facilities (Sub-District)	499	649	150
3	Functional First Referral Units	30	76	46
B	Child health			
4	Sick New Born Care Units	7	26	19
5	New Born Care Corners	374	533	159
6	Stabilization Units in FRUs	0	40	40
7	Full Immunization	8218405 (2008-Mar 2011)	11176837	2958432
C	Population Stabilization			
8	Male Sterilization	21058	31058	10000
9	Female Sterilization	1798518	2448518	650000
10	No. of IUD Insertions	702918	1152918	450000
D	Disease Control			
11	Annualized New Smear Positive Detection Rate of TB	36 per lakh per year	46 per lakh per year	10 per lakh per year
12	Success Rate of New Smear Positive Treatment initiated on DOTS	81%	85%	4%
13	ABER for malaria	0.0131	9.9	
14	API for malaria (per 1000 population)	0.0188	No target	
15	Annual New Case Detection Rate for Leprosy (per 1,00,000 population)	19.71	18.7	
16	Cataract Surgeries performed	934727	1169727	235000
II	Human Resources including Training			
17	Appointment of ANMs	7258	11479	4221
18	Appointment of Staff Nurses	1498	3395	1897
19	Doctors trained on EmOC	60	115	55
20	Doctors trained on LSAS	70	127	57
21	Doctors trained in NSV/ Conventional vasectomy	8	30	22
22	Doctors trained in Abdominal Tubectomy (Minilap)	2	76	74
23	Doctors trained in laparoscopic Tubectomy	-	-	-

	Activity / Measurable indicator	Achievement up to 2010-11	Target in(Cumulative) up to 2011-2012	Addition during the year
24	Personnel trained in IMNCI	40353	64719	4808
III	Communitization Processes			
25	Functional VHSCs	7900(Feb)	8462	
26	ASHAs with Drug kits	75966	87135	11169+87135 (Replenishment)
IV	Improved Management			
27	Tracking of pregnant mothers and children	Process has been initiated now and data entry has started in the districts from April 2011 only		
28	Evaluation and Assessment of NRHM Activities	Planned in FY 2011-12		
29	Cold Chain Management (number of functional ILR points)	724	1236	512
V	Infrastructure			
30	Construction of sub-centre buildings	35 (Work under process)	111	76
31	Construction of PHC buildings	39	77	38
32	Construction of CHC buildings	Nil	Nil	Nil
33	Construction of District Hospital buildings	09	39	0
34	Construction of Other Hospital buildings	-	-	-
VI	MMU and Referral Transport			
35	Functional Mobile Medical Units	35	48	13
36	Emergency and Referral Transport	456	682	226

Detailed Approval under RCH-II for FY 2011-12

S. No.	BUDGET HEAD	PROPOSED (Rs. Lakhs)	APPROVED	
			AMOUNT (Rs. Lakhs)	%
1	Maternal Health	3788.00	696.86	2.7
2	Child Health	2910.49	2238.37	8.6
3	Family Planning	1057.50	1007.50	3.9
4	ARSH	1997.38	1504.38	5.8
5	Urban RCH	54.00	54.00	0.2
6	Tribal RCH	0.00	0.00	0.0
7	PNDT & Sex Ratio	145.25	50.00	0.2
8	Infrastructure & HR	24973.44	11497.48	44.3
9	Training	4174.51	2495.03	9.6
10	Programme Management	6865.36	6385.22	24.6
11	Vulnerable Groups	0.00	0.00	0.0
	Total RCH II Base Flexi Pool	45965.92	25928.84	
12	JSY	30765.95	25155.00	
13	Sterilisation & IUD Compensation, and NSV Camps	7284.00	6909.00	
	Total RCH II Demand Side	38049.95	32064.00	
	GRAND TOTAL RCH II	84015.87	57992.84	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
RCH TECHNICAL STRATEGIES & ACTIVITIES (RCH FLEXIBLE POOL)						
A.1	MATERNAL HEALTH					
A.1.1	Operationalise facilities					
A.1.1.1	Operationalise FRUs	Rs. 12500/meeting Rs.24000/FRU for 34 FRUs and Rs21500/FRU for 42 FRUs	Organise dissemination workshops for FRU guidelines Monitor progress and quality of service delivery (152 nos. of meeting at dist. Level each). Operationalise Blood Banks or BSUs in FRUs: -Fuel+Lubricant and incidental charge of generator + Misc. expenditure-76 FRUs -Contingency fund for 76 FRUs	268.76	38.00	Rs.38lakhs. (Rs.19 lakhs-dissemination workshops for FRU guidelines, Rs. 19 lakhs Monitor progress and quality of service delivery).Dissemination plan, monitoring should be comprehensive for all-MH/FP/CH and there should be no duplication of budget. For Blood Storage Centres, Generator not approved. For Blood Banks, unit cost is required for each activity before approval. Purchase of kits and contingency for Blood Banks not approved as supported by

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						NACO
A.1.1.2	Operationalise 24x7 PHCs					
A.1.1.3	MTP services at health facilities	Rs. 500 for first trimester; Rs. 750 for second trimester; Rs. 150 for transportation incentive	YUKTI Yojana Accreditation of Public and Private sector for providing Safe Abortion services (11168 first trimester and 2792 second trimester abortions); incentive to ASHA for providing transportation	97.72	0.00	Shifted to Mission Flexi pool
A.1.1.4	RTI/STI services at health facilities					
A.1.1.5	Operationalise Sub-centres					
A.1.2	Referral Transport	Rs. 8,76,000	609 Ambulances - operational cost	2133.94	0.00	shifted to MFP
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps/ Others	10000.00	1066 camps	106.60	74.62	List of areas for outreach camps not shared. Cost of hand bill, reporting format and stationary, etc @Rs 3,000/ is on higher side - not approved. Rest approved
A.1.3.2	Monthly		Monitoring of	968.48	484.24	Micro planning

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Village Health and Nutrition Days		VHNDs by Block officials - 111830 visits. State level convergence meeting, workshop/ Review @Rs.5 lakhs. District level meeting under chairmanship of DM (38@ Rs.2500/district) . Block level meeting for Micro planning and Capacity building of ANM + AWW + ASHA +VHSC-PRI (2 days activities in batches 183780@Rs.50 per day per person). Logistics support at VHSND site (80211@ Rs.100/month/s ite)			meeting should be at the SC level, District level meeting under chairmanship of DM (@ Rs.2500/district) approved subject to formation of quality assurance team Incentive for Block officials not approved. Any monitoring cost to be proposed for comprehensive monitoring for all the activities. Logistics to be met from VHSC funds.
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Rs. 500/del	17,800 deliveries	89.00	55.00	
A.1.4.2	Institutional Deliveries					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A1.4.2.a	Rural	Rs. 2,000.00	1320000	26400.00	24000.00	
A1.4.2.b	Urban	Rs. 1,200.00	4166	1000.00	500.00	Budget reduced based on expenditure reported
A1.4.2.c	C-sections	Rs. 1,500.00	110000	1650.00	30.00	Budget reduced based on expenditure reported
A.1.4.3	Administrative Expenses			1556.95	500.00	Budget reduced based on expenditure reported
A.1.4.4	Incentive to ASHAs					
A.1.5	Maternal Death Review			70.00	70.00	Approved. Must follow GoI guidelines on MDR
A.1.6	Other strategies/activities	Rs.50 per whole blood test contingency @Rs.1000 per facility	ICTC for HIV testing of ANC cases	212.50	100.00	ICTC tests @ Rs.20 approved. Subject to providing training to staff for tests and ensuring regular tests. Share the names of the identified districts, where the scheme is planned for implementation.
	Sub-total Maternal Health (excluding JSY)			3788.00	696.86	
	Sub-total JSY			30765.95	25155.00	
A.2	CHILD					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	HEALTH					
A.2.1	IMNCI	Rs. 4167/meeting Rs. 125000/meeting Rs. 100/visit Rs.200/visit	<ul style="list-style-type: none"> Implementation of IMNCI activities in districts (456 meeting) Monitor progress against plan; follow up with training, procurement, etc (4 meetings) Incentive for HBNC to ASHA/ AWWs (state initiative) 3 PNC for normal baby (571850 visits) Incentive for HBNC to ASHA/ AWWs(state imitative) 6PNC for low birth baby (245078 visits) 	1086.01	543.01	Incentive to be given to ASHA and not AWW.50% of budget approved, meetings for planning and reviews to be integrated with MH, FP and other components
A.2.2	Facility Based Newborn Care/ FBNC	Rs. 25000/dist Rs. 125000/meeting Rs. 7.75 lakhs/ NBSU	<ul style="list-style-type: none"> Prepare detailed operational plan for FBNC across districts -38 (including training, BCC/IEC, drugs and supplies, etc.; cost of plan meeting should be kept). Monitor progress against plan; follow up 	324.50	310.00	Meetings to be integrated with other CH and MH components

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			with training, procurement, etc (4 meetings) <ul style="list-style-type: none"> Operationalisation of 40 NBSUs 			
A.2.3	Home Based Newborn Care/ HBNC					
A.2.4	Infant and Young Child Feeding/ IYCF					
A.2.5	Care of Sick Children and Severe Malnutrition					
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	Rs. 36. 46 lakhs/ NRC	Nutritional Rehabilitation Centre (NRC) - Establishment cost, Running cost, Orientation, Training costs - 38 NRCs	1385.36	1385.36	
A.2.7	Other strategies/activities	Rs. 57.31 lakhs	Vitamin A Biannual round for Addressing Micronutrient Malnutrition to improve the survival of child and reduction in Under 5 Mortality (U5MR)	114.62	0.00	Not approved
A.2.8	Infant Death Audit					
A.2.9	Incentive to ASHA under					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Child Health					
	Sub-total Child Health			2910.49	2238.37	
A.3	FAMILY PLANNING					
A.3.1	Terminal/ Limiting Methods					
A.3.1.1	Dissemination of manuals on sterilisation standards & QA of sterilisation services	Rs.20000/ dist	Dissemination in 38 districts	7.50	7.50	
A.3.1.2	Female Sterilisation camps	Rs. 5000/camp	14640 camps	732.00	732.00	
A.3.1.3	NSV camps	Rs. 5000/camp	180 camps	9.00	9.00	
A.3.1.4	Compensation for female sterilisation	Rs. 1,000	525000	5250.00	5250.00	
A.3.1.5	Compensation for male sterilisation	Rs. 1500/case	10000 cases	150.00	150.00	
A.3.1.6	Accreditation of private providers for sterilisation services	Rs. 1500/case	100000 cases	1875.00	1500.00	Budget reduced based on expenditure reported
A.3.2	Spacing Methods					
A.3.2.1	IUD camps					
A.3.2.2	IUD services at health facilities					
A.3.2.3	Accreditation					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	of private providers for IUD insertion services					
A.3.2.4	Social Marketing of contraceptives					
A.3.2.5	Contraceptive Update seminars	Rs. 2 lakhs/batch	Family Planning Contraceptive Update Seminar at State Level for Medical Officer-in-charge PHCs, Dy Suptd of Sadar Hospitals, SDH (5 batches)	10.00	10.00	
A.3.3	POL for Family Planning			92.50	92.50	
A.3.4	Repairs of Laparoscopes					
A.3.5	Other strategies/ activities	Rs. 2lakhs/meeting Beneficiary Rs. 50/ beneficiary	State Level Workshop/Review for FP (4 meetings) , Orientation of district FP assistant , Incentive for IUD motivators(ASHA & AWW) (100000 beneficiaries) , Family Planning Incentive/ Award to Best performer district/other personnel	215.50	165.50	FP Incentive/ Award to best performer district/other personnel -156 lakhs approved : Rs.50 lakhs-incentive for ASHA/ AWW for IUD insertions not approved in current form. this is for follow-up of IUD retention up to one year and not for IUD

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						motivation. This may be revised accordingly. Not approved in current form.
	Sub-total Family Planning (excluding compensation)			1057.50	1007.50	
	Sub-total Sterilisation and IUD compensation, and NSV camps			7284.00	6909.00	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH/ ARSH					
A.4.1	Adolescent services at health facilities		ARSH corners in 3 DH and all PHCs	4.38	4.38	
A.4.2	School Health Programme	Rs. 3000/camp	Implementation of School Health Programme by districts (50000 medical camps)	1500.00	1500.00	
A.4.3	Other Strategies/ Activities	Rs. 165/girl	Menstrual Hygiene (No. of Adolescent girls (10-19) 299026 girls)	493.00	0.00	May be proposed under Additional Projects.
	Sub-total ARSH			1997.38	1504.38	
A.5	URBAN RCH	Rs. 7.09	6 UHCs through	54.00	54.00	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		lakhs/ UHC	PPP			
A.6	TRIBAL RCH			0	0	
A.7	PNDT & Sex Ratio					
A.7.1	Support to PNDT Cell					
A.7.2	Other PNDT Activities		orientation of programme managers and service providers on PC & PNDT Act and monitoring of sex ratio at birth	145.25	50.00	PNDT training to be integrated with other trainings for service providers and programme managers
	Sub-total PNDT & Sex Ratio			145.25	50.00	
A.8	INFRASTRUCTURE (Minor Civil Works) & HUMAN RESOURCES (Except AYUSH)					
A.8.1	Contractual Staff & Services					
A.8.1.1	ANMs, Staff Nurses, Supervisory Nurses	Rs. 8000 Rs. 12000	ANM-R (7258) SNs - 1500	14476.80	9127.68	Existing ANMs and SNs approved on the condition that they will be posted only in facilities which are conducting deliveries. Clear job responsibilities

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						for additional ANM to be provided.
A.8.1.2	Laboratory Technicians, MPWs	Rs. 10000 for LTs; MPW: Training period stipend- 6000 no. x 3000 x 6 months =1080 lakhs MFPW salary - 6000 x Rs.8000 x 3months = Rs.1440 lakhs	102 LTs for blood banks; 6000 MPW (M)	2642.40	1224.00	MPW may be proposed under additional projects. LTs to carry out comprehensive lab tests (all programmes) and should not be placed in facilities where pathology services have been outsourced.
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)					
A.8.1.4	PHNs at CHC, PHC level					
A.8.1.5	Medical Officers at CHCs / PHCs	Rs.35000 per month	34 MO's for blood banks	142.80	142.80	Pathologists/M O to be posted in blood banks which do not have pathologists

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs					
A.8.1.7	Others - Computer Assistants / BCC Co-ordinator etc	District RCH officer @20,000; FP counsellors @ 15000	38 Child Health Supervisors (Mamta) to be redesignated as District RCH officer, 85 family planning counsellors	244.20	153.00	Only FP counsellors approved. Due to budgetary constraints District RCH officers not approved. Current District program mgt team to look after supervision
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	Rs.200 per ASHA/mont h; Rs800 per ANM per month; Rs.400 per AWW per month	Under Muskaan programme (ASHA 87135 & ANM 16000AWW 80000).	7467.24	850.00	Approved in principle but scheme to be revamped to make the incentive performance based (per beneficiary and not per session), Third party evaluation to be taken up urgently. Recommended last year. No incentive for AWW. Incentive to AWW not approved.
A.8.1.9	Human Resources					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Development (Other than above)					
A.8.1.10	Other Incentives Schemes (Pl. Specify)					
A.8.2	Minor civil works					
A.8.2.1	Minor civil works for operationalisation of FRUs					
A.8.2.2	Minor civil works for operationalisation of 24 hour services at PHCs					
	Sub-total Infrastructure & HR			24973.44	11497.48	
A.9	TRAINING					
A.9.1	Strengthening of Training Institutions	Rs. 200000/school	Carry out repairs/ renovations of the training institutions-27 Nursing School	54.00	54.00	
A.9.2	Development of training packages					
A.9.3	Maternal Health Training					
A.9.3.1	Skilled Attendance at	Rs. 55000/centre	Setting up of SBA Training Centres (5	296.55	296.55	Quality of training to be improved. All

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Birth	Rs.100000/batch Rs. 39600/batch Rs. 88100/batch Rs.150000	centres). ToT for SBA (4 batches) Training of Staff Nurses in SBA (160 batches) Training of ANMs / LHVs in SBA (240 batches) Printing of Modules for SBA (ANM/LHV, etc) (400 batches)			trainings to be conducted as per GoI norms
A.9.3.2	Comprehensive EmOC Training (including c-section)	2 centres@30 lakhs/centre 5 batch @14 lakhs/batch)	Setting up of EmOC Training Centres TOT for EmOC (4 doctors @Rs. 59000/doc) Training of Medical Officers in EmOC (5 batch @14 lakhs/batch)	132.36	132.36	
A.9.3.3	Life saving Anaesthesia skills training			68.08	68.08	
A.9.3.4	MTP training	Rs.23000/batch ToT, Rs43000/batch	Safe abortion services training (including MVA/ EVA and Medical abortion).97 batches TOT on safe abortion services-8 batches	43.91	43.91	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.3.5	RTI / STI Training					
A.9.3.6	BEmOC training	Rs. 117600/batch	Training of Medical Officers in Management of Common Obstetric Complications (BEmOC) 16 batches	18.82	18.82	
A.9.3.7	Other MH Training (any integrated training, etc.)	ü MOs training = 38 x 2(batches) x 65,000; Paramedical staff training = 38 x 2(batches) x 50,000	Training of MOs & Paramedical Staffs at Sub District Level (Convergence with SACS)	87.40	87.40	
A.9.4	IMEP Training					shifted to MFP
A.9.5	Child Health Training					
A.9.5.1	IMNCI	Rs159600/batch Rs.134700/batch Rs. 8500000 Rs. 287600/batch Rs.54800/batch	TOT on IMNCI (pre-service and in-service) (50 batches) IMNCI Training for ANMs / LHVs / Anganwadi Workers (1867 batches) Printing of Modules for IMNCI (1867 batches) TOT on F-IMNCI F-IMNCI Training for	2879.61	1391.14	Previous budget as proposed in NPCC approved. State needs to evaluate IMNCI, State to provide budget bifurcations for IMNCI and F-IMNCI

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			Medical Officers (60 batches) Follow-up Supervision Training (50 batches)			
A.9.5.2	F-IMNCI					
A.9.5.3	Home Based Newborn Care					
A.9.5.4	Care of Sick Children and severe malnutrition					
A.9.5.5	Other CH Training (pl. Specify)	Rs. 67370/batch	NSSK Training (MO/SN/ ANM) 190 batches; TOT on FBNC (20 batches) Training of 22320 MO's	135.14	135.14	State to concentrate on training of SNs and ANMs
A.9.6	Family Planning Training					
A.9.6.1	Laparoscopic Sterilisation Training					
A.9.6.2	Minilap Training	Rs. 70,240	38 batches - Minilap training for medical officers	26.69	26.69	
A.9.6.3	NSV Training	Rs. 33,900	NSV Training of medical officers (30 trainers)	10.17	10.17	
A.9.6.4	IUD Insertion Training	Rs. 55300/batch Rs.29420/batch	Training of Medical officers in IUD insertion (38 batches) Training of ANMs / LHV's/SN in	54.55	54.55	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			IUD insertion (114 batches)			
A.9.6.5	Contraceptive Update					
A.9.6.6	Other FP Training (pl. Specify)	Rs. 49500/batch Rs. 280000/batch	Post Partum Family Planning (With emphasis on IUCD Insertion) Master Trainers at all 38 districts hospitals (13 batches). Training of Family Planning Counsellors (3 batches).	14.84	14.84	
A.9.7	ARSH Training		ARSH trg	4.38	4.38	
A.9.8	Programme Management Training					
A.9.8.1	SPMU Training			2.00	2.00	
A.9.8.2	DPMU Training			37.00	37.00	
A.9.9	Other training (pl. Specify)		4 CMEs; PGD in Family Medicine - 25 MO's; DNB in Family Medicine - 6 MO's; PGDPHM - 25 MO's; Mamta training - 178 batches.	95.80	68.00	Mamta Training not approved, may be taken up under NIPI or under State budget.
A.9.10	Training (Nursing)					
A.9.10.1	Strengthening of Existing					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Training Institutions/ Nursing School					
A.9.10.2	New Training Institutions/ School					
A.9.11	Training (Other Health Personnel)					
A.9.11.1	Promotional Training of health workers females to lady health visitor etc.					
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS					
A.9.11.3	Other training and capacity building programmes	Rs.1 lakh / unit Rs25000/visit	Training of Faculty / Post Basic B.Sc / Basic B.Sc (23 unit@ Rs.1 lakh / unit) for higher education of existing faculty Community Visit for Students & Teachers (27@ Rs.1 lakhs/nursing school) as support to existing ANM	213.21	50.00	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			schools			
	Sub-total Training			4174.51	2495.03	
A.10	PROGRAMME / NRHM MANAGEMENT COSTS					
A.10.1	Strengthening of SHS/ SPMU (Including HR, Management Cost, Mobility Support, field visits)			634.90	456.77	Only existing posts (58 as provided by the State) in SHSB approved) performance parameters to be shared with GoI. Internal supervisory mechanism for existing staff and org chart needs to be shared .Plans to strengthen directorate not clear. FP cell not approved.
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, field visits)		Includes 36 District Planning coordinators	1011.66	859.62	Only existing posts with personnel in place approved. Hike in remuneration must be performance based and shall not be more than 10 % in any case.
A.10.3	Strengthening of Block PMU			4152.92	4152.92	Only existing posts with

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	(Including HR, Management Cost, Mobility Support, field visits)					personnel in place approved. Hike in remuneration must be performance based and shall not be more than 10 % in any case.
A.10.4	Strengthening (Others)		Financial Management systems. Regional Programme Management Unit. Strengthening of Directorate; Management unit at FRU (Hospital Manager & FRU Accountant); Group accidental insurance policy for contractual staff; medical facilities for SHSB and PMU staff; IT and PF consultants	847.00	697.03	Only existing posts with personnel in place approved. Hike in remuneration must be performance based and shall not be more than 10 % in any case. Rs 101.45 for fin mgt strengthening including AMC and tally, Rs 46.97 lakhs for group insurance and medical facility for contractual staff not approved, State to fund the same.
A.10.5	Audit Fees		Annual audit of the programme (Statutory Audit); Internal Audit Wing	101.88	101.88	
A.10.6	Concurrent Audit		State/ Districts	117.00	117.00	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.10.7	Mobility Support to BMO/ MO/ Others					
	Sub-total Programme Management			6865.36	6385.22	
A.11	VULNERABLE GROUPS					
	TOTAL RCH II BASE FLEXI POOL			45965.92	25928.84	
	TOTAL RCH II DEMAND SIDE			38049.95	32064.00	
	GRAND TOTAL RCH II			84015.87	57992.84	

Annexure-II

Detailed Approval under NRHM Flexi Pool for FY 2011-12

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
Mission Flexible Pool						
B1	ASHA					
B.1.1	ASHA Cost					
B1.1.1	Selection & Training of ASHA	i) Rs. 69350 x 2905 Batches x 4 Phases / 2 Years (-) Rs. 10000000 fund available at State ii) Equipment Cost Rs. 1250 x 87135 iii) Master Trainer and District trainer Rs. 1030500 x 38 dist. iv) DCM & DDA Asha training Rs. 4300000	87135	4552.32	3463.13	Approved. 87135 ASHAs to be trained up to Module 7 Rs. 10.89 crores for training equipment cost not been approved.
	Training on HIV/AIDS	-	87135	332.58	0.00	Not Approved.
B1.1.2	Procurement of ASHA Drug Kit & Replenishment	250	87135	217.84	217.84	Approved 2 nd replenishment could be done from SC/PHC
B1.1.3	Other Incentive to ASHAs (TA/DA for ASHA Divas)	1032	87135	899.23	899.23	Approved
B1.1.4	Awards to ASHA's/Link workers					
	Best	Rs.	534	10.68	10.68	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	performance award to ASHAs at district level.	2000/Block for 3 ASHA				
	Rechargeable Torch to ASHA	Rs. 200	87135	174.27	174.27	Approved
	Identity Card to ASHA	Rs. 20	10% of Total ASHA	1.74	1.74	Approved
B1.1.5	ASHA Resource Centre/AHSA Mentoring Group	-	-	973.94	973.94	ASHA Support System to be strengthen at State, District & Block level
B2	Untied Funds					
B2.1	Untied Fund for SDH	50000	40	20	20.00	Approved
B2.2	Untied Fund for PHCs	25000	533	133.25	133.25	Approved
	Untied Fund for APHC	25000	1330	332.5	332.5	Approved
B2.3	Untied Fund for Sub Centres	10000	9696	969.60	969.60	Approved
B2.4	Untied fund for VHSC	10000	40970	4511.74	4097.00	Approved
	Others					
	Qtr. review meeting at District level	1500 x 4 Qtr	38	1.824	0.00	Not Approved
	Qtr. review meeting at PHC level	2000 x 4 Qtr	533	42.64	0.00	Not Approved
B.3	Annual Maintenance Grants					
B.3.1	CHCs	100000	70	70.00	70.00	Approved
	SDH	100000	45	45.00	40.00	Approved 40 SDH as per RHS 2010
B.3.2	PHCs	50000	533	266.50	266.50	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	APHC	50000	1330	665.00	665.00	Approved
B.3.3	Sub Centres	10000	9696	969.60	484.80	Approved 4848 sub centres which are situated in Govt. Building
B.4	Hospital Strengthening					
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B4.1.1	District Hospitals					
	Construction of SNCU in 11 District Hospitals	6430000	11	707.3	707.3	Approved
	Up gradation of 05 DHs by Increase number of Beds 900	138500	900 (beds in 5 DH)	50.00	50.00	Approved
B4.1.2	CHCs	-	-	0.00	0.00	
B4.1.3	PHCs (Construction of 3 Doctors & 4 Staff Nurse Quarters in 38 PHCs)	-	38	1000.00	0.00	Not Approved. Progress of Civil works sanctioned is very slow and not a single work sanctioned so far has been reported as completed.
B4.1.4	Sub Centres	-	-	0.00	0.00	
B4.1.5	Up gradation of 2 Health Facilities (Rajendra Nagar		2	50.00	50.00	Approved.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Eye Hospital & Lok Nayak Jay Prakash Narayan Hospital) into Super Speciality as per IPHS.					
B 4.2	Strengthening of Districts, Sub-divisional Hospitals, CHCs, PHCs					
	Installation of solar water system in 25 SDH, 10 RH and 150 PHC	39311	185	72.72	72.72	Approved
	Accreditation / ISO : 9000 certification of 90 Health Facilities (15 DH+15 SDH+ 10 RH+ 50 PHC)	-	90	826.5	0.00	Not Approved. State should complete the up gradation & certification process of 46 health facilities which have been taken up in 2010-11.
B.4.3	Sub Centre Rent and Contingencies	500 x12	4848	290.88	290.88	Approved (Approval includes contingency amount of SC)
B.4.4	Logistics management/ improvement G2P Bihar Health Operations	-	-	138.63	138.63	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Payments Engine (HOPE)					
B5	New Constructions/ Renovation and Setting up					
B5.1	CHCs	-	-	0.00	0.00	
B5.2	PHCs					
	Construction of APHC (PHC)	72.29 lakhs	38	2747.15	0.00	Not Approved. Progress of Civil works sanctioned is very slow and not a single work sanctioned so far has been reported as completed
	Construction of residential quarters for Doctors & Staff nurses in 38 old APHC	-	-	540.00	0.00	Not Approved. Progress of Civil works sanctioned is very slow and not a single work sanctioned so far has been reported as completed
	Strengthening of cold chain (Refurbishment of existing Cold chain room for district stores and Earthing	-	-	389.02	389.02	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	and wiring of existing Cold chain rooms in all PHCs)					
B5.3	SHCs/Sub Centres	1557000	76	887.49	0.00	Not Approved Progress of Civil works sanctioned is very slow and not a single work sanctioned so far has been reported as completed.
B5.4	Setting up Infrastructure wing for Civil works (9 Executive Eng, 38 Asst. Eng & 76 JE under Bihar Medical Services and Infrastructure Corporation Ltd)	-	-	235.98	0.00	Not Approved
B5.5	Govt. Dispensaries/ others renovations	-	-	0.00	0.00	
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers	-	-	0.00	0.00	
B5.7	Major civil works for operationalisati	-	-	0.00	0.00	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	on of FRUS					
B.5.8	Major civil works for operationalisation of 24 hour services at PHCs	-	-	0.00	0.00	
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities	-	-	0.00	0.00	
B.5.10	Infrastructure of Training Institutions	-	-	0.00	0.00	
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR) a. GNM Schools 1. Infrastructure 2. Equipment b. ANMTCs 1. Infrastructure 2. Equipment	-	-	100.00	100.00	Approved for Strengthening of Nursing Education- at IGIMS Bihar.
B.5.10.2	New Training Institutions/School(Other than HR)	-	-	0.00	0.00	
B.6	Corpus Grants to HMS/RKS					
B6.1	District Hospitals	500000	37	185.00	185.00	Approved
B6.2	CHCs	100000	70 + 44	114.00	114.00	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
			(SDH)			
B6.3	PHCs	100000	533	533.00	533.00	Approved
B6.4	Other or if not bifurcated as above	100000	1330 (AP HC)	1330.00	1330.00	Approved
B7	District Action Plans (Including Block, Village)	-	-	271.91	271.91	Approved
B8	Panchayati Raj Initiative					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	i)Rs. 100 x 12 months ii) Rs. 100/ VHSC monthly meeting	8462 Panchayats	126.93	126.93	VHSC meetings, orientation and monitoring to be conducted
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	i) Rs. 50 x 3 ii) s. 130 x 5	i) 533 PHC ii) 8462 Panchayat	277.81	116.51	Approved. Capacity building of PRI stakeholders to be done at district and block level. Rest amount to be considered subsequently depending on utilization, requirement and availability of fund.
B8.3	Others State level activities (IEC+Monitorin	-	-	10.00	10.00	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	g+need based training for VHSC members in 5 CBPM focus districts)					
B9	Mainstreaming of AYUSH					
B9.1	Medical Officers at DH/CHCs/PHCs (only AYUSH)	20000x12	1918	4603.00	3321.6	Approved for 1384 AYUSH doctors
	AYUSH Specialists	35000x12	38	1596.00	0.00	Not Approved
B9.2	Other Staff Nurse/ Supervisory Nurses (for AYUSH)	6500 x 12	1956	1525.60	0.00	Not Approved
B 9.3	Activities other than HR					
	Training of AYUSH Doctors & Paramedical staffs w.r.t AYUSH wing and establishment of head quarter cost	-	1000	415.00	332.58	Approved. Rest amount to be considered subsequently depending on utilization, requirement and availability of fund.
	IEC	-	-	100.00	0.00	Not Approved
	Program management unit at district level	25000x12	38	114.00	0.00	DPMU has already been established at district level
	Data Operator	6500 x12	40	31.20	0.00	Not Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Management unit cost and mobility at aphc and district and head quarters at APHC	2000 x 12	3000	720.00	0.00	Not Approved
	Management unit cost and mobility at head quarters and district level	-	-	63.72	0.00	Not Approved
	Up gradation of 250 APHC Infrastructure & Video Conferencing, repurtation & Support	1000000	250	2500.00	0.00	Not Approved
B10	IEC-BCC NRHM					
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)					
B.10.1	Development of State BCC/IEC strategy	-	-	743.92	743.92	Approved
B.10.2	Implementation of BCC/IEC strategy	-	-	0.00	0.00	
B.10.2.1	BCC/IEC activities for MH	-	-	0.00	0.00	
B.10.2.2	BCC/IEC activities for CH	-	-	0.00	0.00	
B.10.2.3	BCC/IEC activities for FP	-	-	0.00	0.00	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
B.10.2.4	BCC/IEC activities for ARSH	-	-	0.00	0.00	
B.10.3	Health Mela	4000	38	1.52	1.52	Approved Health Mela should be integrated with disease control program
B.10.4	Creating awareness on declining sex ratio issue.	-	-	0.00	0.00	
B.10.5	Other activities	-	-	0.00	0.00	
B11	Mobile Medical Units (Including recurring expenditures)	4.68 x 12	48	2695.68	1500.00	Approved. Rest amount to be considered subsequently depending on utilization, requirement and availability of fund.
B12	Referral Transport					
B12.1	Ambulance/ EMRI/Other models	-	-	0.00	0.00	
B12.2	Operating Cost (POL)					
	Emergency Medical Service/102-Ambulance service	-	-	40.32	40.32	Approved
	1911- Doctor on Call & Samadhan	-	-	13.20	13.20	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Advanced Life Saving Ambulance (Call 108)	-	-	1044.30	949.36	Approved. Out of the 73 life saving ambulances, 10 started functioning from the 6 th June 2009. For which state has agreed to bear OPEX. 60% OPEX for 63 life saving ambulances approved
	Referral Transport in districts a. CAPEX b. OPEX	a.700000 b. 876000	609 (ambulances)	a.4263.00 b.2133.94	a.700.00 b. 264.00	Approved 100 Ambulances to be provided in 38 districts.
B13	PPP/ NGOs					
B13.1	Nongovernmental providers of health care RMPs/TBAs	-	-	0.00	0.00	
B13.2	Public Private Partnerships			0.00	0.00	
B13.3	NGO Programme/ Grant in Aid to NGO			0.00	0.00	
	Setting Up of Ultra-Modern Diagnostic Centers in Regional Diagnostic Centers (RDCs) and all	Rs. 200 x 12x 15units	1000 BPL Patients	360.00	360.00	Approved. Reimbursement cost to be paid to the Private Parties by the RKS of the concerned hospital for

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Government Medical College Hospitals of Bihar					providing free services to BPL patients
	Outsourcing of Pathology and Radiology Services from PHCs to DH	-	-	1057.39	1000.00	Approved Additional amount may be met from State Budget
	Outsourcing of HR Consultancy Services	-	-	11	0.00	Not Approved
	IMEP					
	Operationalise Infection Management & Environment Plan at health facilities	-	-	500.72	500.72	Approved
	Training of in-house staff (ANM, Safai Karmacharis, clinical support staff) on recognizing, segregating and disposing of bio-medical wastes	0.5	-	10.00	10.00	Approved
	Organise dissemination workshops for IMEP guidelines	-	-	10.00	10.00	Approved
B14.	Innovations					
	Innovations(if any) (Rajiv Gandhi Scheme for	-	-	41.89	41.89	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Empowerment of Adolescent Girls or SABLA)					
	YUKTI Yojana Accreditation of Public and Private sector for providing Safe Abortion services	Rs. 500 for first trimester; Rs. 750 for second trimester; Rs. 150 for transportation incentive	(11168 first trimester and 2792 second trimester abortions); incentive to ASHA for providing transportation	97.72	29.00	Approved. Rest amount to be considered subsequently depending on utilization, requirement and availability of fund.
B15	Planning, Implementation and Monitoring					
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B15.1.1	State level	-	-	0.00	0.00	
B15.1.2	District level (Purchase of 830 mobile handsets from BSNL/By Tender Process)	2000	830	16.60	0.00	Not Approved
B15.1.3	Block level	-	-	0.00	0.00	
B15.1.4	Other	-	-	32.48	0.00	Not Approved
B15.2	Quality Assurance	-	-	240.00	150.00	Quality Assurance

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
						Cell to be established at State level
B15.3	Monitoring and Evaluation					
B15.3.1	Monitoring & Evaluation / HMIS/MCTS.	-	-	681.50	681.50	Approved State, District , Block & divisional Data centre to be functional
B15.3.2	Computerization HMIS and e-governance, e-health	-	-	1466.05	208.34	Approved for MCTS, RI monitoring & CPMS. Rest amount for Establishment of Hospital Management System and Establishment of Tele-Medicine/Tel e-Consultation & Mobile based data uploading system from HSC level may be provided at RE stage subject to state requirement.
B15.3.3	State Level review workshop, Up Gradation & Maintenance of web server, HMIS	-	-	169.30	169.30	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Supportive Supervision & Data Validation, Hand holding support, Capacity Building & technical support in district					
B.16	PROCUREMENT					
B16.1	Procurement of Equipment					
B16.1.1	Procurement of equipment: MH (Labour room)	-	-	700.00	200.00	Approved Rest amount to be considered subsequently depending on utilization, requirement and availability of fund. Subject to condition if State would provide the list of the health facilities along with the list of equipments with its unit cost
	Procurement of bed, ANC instrument and ARI timer	-	-	2310.17 (i) Rs. 107.20 lakhs for bed	0.00	Not Approved ANC instruments at sub centres may be procured from

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
				procurement ii) Rs. 2103.06 lakhs for ANC instrument iii) Rs. 100 for ARI timer)		HSCs untied fund. Rest amount to be considered subsequently depending on utilization, requirement and availability of funds. Subject to condition if State would provide the list of health facilities along with the list of trained Manpower and case load at the facility
B16.1.2	Procurement of equipment: CH	-	-	883.93	883.93	Approved
B16.1.3	Procurement of equipment: FP	-	-	87.89	87.89	Approved
B16.1.4	Procurement of equipment: IMEP					
B16.1.5	Procurement of Others					
	Dental Chair Procurement	400000	129	516.00	152.00	Approved for 38 Dental chair (one at each district hospital)
	Equipments for 6 new Blood Banks	-	6	83.40	83.40	Approved
	A.C. 1.5 Ton Window for 28	-	28	7.00	7.00	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Running Blood Bank					
	POL for vaccine delivery from State to District and to PHC/CHC	-	-	308.32	0.00	Budgeted under Annexure III
B.16.2	Procurement of Drugs and supplies					
B.16.2.1	Drugs & supplies for MH	-	-	779.28	779.28	Approved
B.16.2.2	Drugs & supplies for CH					
	Budget for 1. IFA small tablets and syrup for children (6 -59 months)	-	-	1467.14	733.57	Approved. Rest amount to be considered subsequently depending on utilization, requirement and availability of fund.
	1.IMNCI Drug Kit 2.Procurement of Mamta kits	-	-	1886.00	500.00	Approved. Rs. 1386 for Procurement of Mamta Kit has not been approved
B.16.2.3	Drugs & supplies for FP	-	-	0.00	0.00	
B.16.2.4	Supplies for IMEP	-	-	0.00	0.00	
B.16.2.5	General drugs & supplies for health facilities	-	-	7000.00	4500.00	Rest amount to be considered subsequently depending on

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
						utilization, requirement and availability of fund. The state may calculate the per capita drug cost on the basis of case load at the health facilities.
B.17	Regional drugs warehouses	-	-	63.82	63.82	PROMIS to be established and implemented in District Drug Warehouse
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)	-	-	0.00	0.00	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
B.19	Health Insurance Scheme	-	-	0.00	0.00	
B.20	Research, Studies, Analysis	-	-	50.00	50.00	Research study to be conducted on Assessment of New Initiative taken for enhancing R.I. Coverage
B.21	State level health resources centre(SHSRC)	-	1 SHSRC	100.00	100.00	Approved
B.22	Support Services					
B22.1	Support Strengthening NPCB	-	-	0.00	0.00	
B22.2	Support Strengthening Midwifery Services under medical services	-	-	0.00	0.00	
B22.3	Support Strengthening NVBDCP	-	-	0.00	0.00	
B22.4	Support Strengthening RNTCP	-	-	77.9	77.9	Approved
B22.5	Contingency support to Govt. dispensaries	-	-	0.00	0.00	
B22.6	Other NDCP Support Programmes					
	Mobility and computer facility for DMO)	-	-	87.40	0.00	Not Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
B.23	Other Expenditures (Power Backup, Convergence etc) Payment of monthly bill to be BSNL	-	-	6.00	6.00	Approved.
Total				69787.87	36557.42	

Annexure-III

Detailed Approval under Immunization for FY 2011-12

FMR Code	Activities	Unit Cost (where ever applicable)	Physical Target	Amount Proposed (Rs. in Lakhs)	Amount Approved(Rs. in Lakhs)	Remarks
C.1	RI Strengthening Project (Review meeting, Mobility Support, Outreach services etc					
c.1.a	Mobility Support for supervision for district level officers.	Rs.50000/ Year /district level officers.		19.00	19.00	
c.1.b	Mobility support for supervision at state level	Rs. 100000 per year.		1.00	1.00	
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 5 beneficiaries		183.04	183.04	
c.1.d	Support for Quarterly State level review meetings of district officer			5.70	5.70	

c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders			10.68	10.68	
c.1.f	Quarterly review meetings exclusive for RI at block level			261.27	261.27	
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums			169.56	169.56	
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session		211.20	211.20	
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 100 per session		740.39	740.39	
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 50 per session		51.25	51.25	
c.1.k	To develop micro plan at sub-centre level	@ Rs 100/- per sub centre		1.70	1.70	
c.1.l	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district		6.10	6.10	
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs100,000/ district/year		346.32	38.00	
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/ district		1.82	1.82	
c.1.o	Red/Black plastic bags etc.	Rs. 2/bags/session				
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 900 per PHC/CHC per year		49.67	49.67	
c.1.q	Safety Pits			66.50	13.30	
c.1.r	State specific requirement			407.69	407.69	
C.1-Sub Total				2548.19	2097.00	
C.2	Salary of Contractual Staffs - Sub Total					

c.2.a	Computer Assistants support for State level	Rs.12000-15000 per person per month		7.84	3.60	
c.2.b	Computer Assistants support for District level	8000-10000 per person per month		40.13	40.13	
C.2-Sub Total				47.97	43.73	
C.3	Training under Immunization					
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)			376.62	376.62	
c.3.b	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)			162.20	162.20	
c.3.c	One day refresher training of distinct Computer assistants on RIMS/HIMS and immunization formats			1.10	0.88	
c.3.d	One day cold chain handlers training for block level cold chain handlers by State and district cold chain officers			6.26	6.26	
c.3.e	One day training of block level data handlers by DIOs and District cold chain officer			6.26	6.26	
C.3-Sub Total				552.44	552.21	
C.4	Cold chain maintenance	Rs.500/PH C/CHCs per year District Rs.10000/year		50.00	50.00	
C5	ASHA Incentives					

C6	PPI Operation Cost				6087.06	
	TOTAL			3198.60	8830.01	

Detailed Approval under NIDDCP for FY 2011-12

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
D.1	Establishment of IDD Control cell		Filling up of sanctioned posts for implementation & monitoring of the programme	6.50	10.0	State Govt. may send SOE/UC of the revalidated amount of Rs.10.05 lac for the year 2010-11. IDD Survey of five districts is not yet completed for which money was already released & revalidated.
D.1.a	Technical Officer	1				
D.1.b	Statistical Officer	1				
D.1.c	LDC Typist	1				
D.2	Establishment of IDD Monitoring Lab		Monitoring of district level iodine content of salt and urinary iodine excretion as	4.00	5.00	

			per Policy Guidelines.			
D.2.a	Lab Technician	1				
D.2.b	Lab Assistant	1				
D.3	IEC/BCC Health Education & Publicity		Increased awareness about IDD and iodated salt.	13.00	07.0	
D.4	IDD Surveys/Re Surveys	Rs. 50,000 per district		2.50	2.0	
D.5.	Supply of Salt Testing Kit (form of kind grant)		Creating iodated salt demand and monitoring of the same at the community level.			
Total				26.00	24.00	

Detailed Approval under IDSP for FY 2011-12

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed(Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
E	IDSP					
E.1	Operational Cost					
1.1	Mobility Support	Rs 15,000/- per district per month				
1.2	Formats and Reports			108.92	70.2	
1.3	Review Meetings					
1.4	Field Visits					
1.5	Lab Consumables	Rs. 2 lacs per district priority lab		21.00	2.00	
E.2	Human Resources					The State is requested to recruit the Contractual positions under IDSP. The salary has been calculated for six months for the vacant positions and as per IDSP approved range
2.1	Remuneration of Epidemiologists	40,000	39	187.8	156	
2.2	Remuneration of Microbiologists	20,000	2	9.6	4.8	
2.3	Remuneration of Entomologists	20,000	1	4.2	3.0	
E.3	Consultant-Finance	14,000	1	4.2	1.68	
3.1	Consultant-Training	28,000	1	4.2	3.36	
3.2	Data Managers	14,000 (State) 13500 (District)	39	110.04	63.18	
3.3	Data Entry Operators	8500	45	54.00	45.00	
3.4	Others					
E.4	Procurements					

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed(Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
4.1	Procurement - Equipments					NA
4.2	Procurement - Drugs & Supplies					NA
E.5	Innovations /PPP/NGOs					NA
E.6	IEC-BCC Activities					NA
E.7	Financial Aids to Medical Institutions					NA
E.8	Training			41.87	3.00	The number of trainees in each of the training is at the higher side. Several Meetings/ workshops suggested has been curtailed out.
TOTAL				545.83	353.12	

Detailed Approval under National Vector Borne Disease Control Program

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
F.1	DBS (Domestic Budgetary Support)					
F.1.1	Malaria					
F.1.1.a	MPW		919	330.84	665	The contractual Male MPW support is only for XI Plan. State has to fill up vacant Male MPW posts. Further, NRHM has also sanctioned Male MPW posts which may be expeditiously filled up. Please see NRHM web site for details.
F.1.1.b	ASHA Honorarium			0.75	85	State to involve more ASHAs for diagnostic and treatment. This fund is also to be utilized for kala azar.
F.1.1.c	Operational Cost			0.00	0	

F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility			24.60	76	This component also includes printing of reporting format, reporting and other expenditure related to preparation of report and communication of reports.
F.1.1.e	IEC/BCC			16.95	44	Budget would be enhanced based on expenditure at the RE stage.
F.1.1.f	PPP / NGO activities			0		
F.1.1.g	Training / Capacity Building			10.79	5	
F.1.2	Dengue & Chikungunya					
F.1.2.a	Strengthening surveillance (As per GOI approval)					
F.1.2.b	Apex Referral Labs recurrent			0.00	0.00	.
F.1.2.c	Sentinel surveillance Hospital recurrent			0.00	1.50	3 Sentinel sites need to be strengthened
F.1.2.d	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)			10.00	0.00	1. For suspected dengue cases reporting within 5 days of onset of fever should be tested by NS-I ELISA based kit.

						<p>This item has now decentralised procurement for the state under NVBDCP cash grant.</p> <p>2. MAC ELISA test kit is to be used for the cases reporting after 5th day of onset of fever and these kits will be supplied by NVBDCP.</p>
F.1.2.e	Monitoring/Supervision and Rapid Response			0.50	3.00	Budget would be enhanced based on expenditure at the RE stage.
F.1.2.f	Epidemic Preparedness			28.00	5.00	Budget would be enhanced based on expenditure at the RE stage.
F.1.2.g	IEC/BCC/Social Mobilization			0.00	0.00	The funds allocated under integrated IEC of state/ NRHM may also be utilised for some of the activities under VBD.
F.1.2.h	Training/Workshop			2.00	4.00	The funds available under

						integrated Training of state/NRHM may also be utilized for some of the activities.
F.1.3	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)					
F.1.3.a	Strengthening of Sentinel Sites which will include diagnostics and management. Supply of kits by GoI			6.00	6.00	
F.1.3.b	IEC/BCC specific to J.E. in endemic areas			2.50	3.00	
F.1.3.c	Training specific for J.E. prevention and management			1.01	5.00	
F.1.3.d	Monitoring and supervision			1.00	3.00	
F.1.3.e	Procurement of insecticides (Technical Malathion)			10.00	3.00	
F.1.4	Lymphatic Filariasis					
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and			50.15	54.94	

	mobility support for Rapid Response Team					
F.1.4.b	Microfilaria survey			17.86	17.86	This is mandatory activity
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ ICMR institutions.			4	3.8	State has to identified medical colleges and research institutions for independent assessment as per guidelines and release this fund to the institutions as districts allocated (Rs. 10000 per districts).
F.1.4.d.	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers			164.5	142.8	Training includes Medical Officers (Public & Private), Technicians, Para medicals at districts level & Drug Distributors for MDA & Morbidity Management.

F.1.4.e.	Specific IEC/BCC at state, district, PHC, sub-centre and village level including VHSC/GKS for community mobilization efforts to realize the desired drug compliance of 85% during MDA			41.04	77.6	IEC should be intencified to improve the drug compliance during MDA
F.1.4.f	Honorarium to drug distributors including ASHA and supervisors involved in MDA			347.48	218	Previous balance may also be used
	Kala-azar					
	Case search			42.67	175	
	Spray Pumps			0.00		
	Operational cost for spray including spray wages			1577.91		
	Mobility/POL			0.00		
	Monitoring & Evaluation			2.00		
	Training for spraying			0.00		
	BCC/IEC			6.52	5	
F.2	Externally aided component (EAC)	NA				
F2.1	World Bank Project	NA				
	Human resource			374.62	85.00	
	Capacity building			25.46		
	Mobility			154.32		
F.3	GFATM Project	NA				
F.4	Any Other item (Please Specify)					

F.5	Operational Costs (Mobility, Review Meeting, communication, formats & reports)					
F.6	Cash grant for decentralized commodities					
F.6.a	Chloroquine phosphate tablets			8	5.00	1). The state has requested the decentralized commodities but the amount has not been reflected only the quantities have been shown in the PIP. 2). DEC, Albendazole, Dengue NSI antigen kit etc. are also to be procured by the state for which state should submit their demand which will be considered at RE stage.
F.6.b	Primaquine tablets 2.5 mg			0.16		
F.6.c	Primaquine tablets 7.5 mg			0.38		
F.6.d	Quinine sulphate tablets			0.05		
F.6.e	Quinine Injections			0.00		
F.6.f	DEC 100 mg tablets			0		
F.6.g	Albendazole 400 mg tablets			0		
F.6.h	Dengue NSI antigen kit			0		
F.6.i	Temephos, Bti (for polluted & non polluted water)			80.00		
F.6.j	Pyrethrum extract 2%					
F.6.k	Any Other (Pl. specify)					
	Total			3342.06	1693.50	
	Commodities to be Supplied by NVBDCP				2943.88	
	Grand Total for grant-in-aid under NVBDCP			3430.65	4637.38	

Detailed Approval under NLEP for FY 2011-12

FMR Code	Activity	Unit Cost /Where ever applicable	Physical Targets/Deliverables	Amount proposed (Rs. in Lakhs)	Amount approved (Rs. in Lakhs)	Remarks
G.1.	Contractual Services					
	State - SMO, BFO cum AO, DEO, Administrative Assistant, Driver	54500	1 each except BFO	4.74	4.74	May be agreed as within norms
	District - Drivers	4500	19	10.26	10.26	
G.2.	Services through ASHA/USHA					
	Sensitization of ASHA	50	15000	11.13	7.50	As per norms
	Honorarium to ASHA	300 PB 500 MB	PB-3500 MB-2400	22.50	22.50	
G.3.	Office expenses & Consumables	96000 32000	1 State HQ 38 Distt.	0.66 12.16	0.66 12.16	As per norms
G.4.	Capacity building (Training)					
	4 days training of newly appointed MO (rural & urban)	29200	1410 in 47 Batches	8.66	8.66	May be agreed
	3 days training of newly appointed health worker & health supervisor	8150	2100 in 70 Batches	5.71	5.71	
	2 days refresher training of MO	16700	2700 in 90 Batches	1.05	1.05	
	5 days training of newly appointed Lab. Technician					
	Training to new DLOs/SLO		10 persons	1.00	1.00	
G.5	Behavioural Change Communication (IEC)		sensitisation meeting of PRI members in		32.16	Budget reduced as additiona
	Quiz, folk show, IPC	52600		62.56		

	workshop, Meeting of opinion leaders, Health melas		533 blocks. Behaviour changes 7 schools in each block 3731. Wall painting 533 PHCs 3 in each PHC. Health mela in all 38 districts IEC Activities in PHCS where PRI is more than 2 per 10,000			I budget for IEC agreed under special activity plan.
	Wall painting, Rallies, Hoardings etc	22850				
	POL/Vehicle operation & hiring					
G.6	2 vehicles at state level & 1 vehicle at district level	85000	2	1.70	1.70	As per norms
		75000	38	2.85	2.85	
	DPMR					As per norms
G.7.	MCR footwear, Aids and appliances, Welfare allowance to BPL patients for RCS, Support to govt. institutions for RCS	MCR - 250/- Aids/ Appliance - 12500 Welfare/RCS - 10,000	4560 pairs for 38 Distt. 100 RCS	11.40 3.04 10.00	11.40 3.04 10.00	
	Material & Supplies					
G.8.	Supportive drugs, lab. reagents & equipments and printing forms	52000	38 Distt.	24.06	19.76	As per norms
	Urban Leprosy Control				6.00 12.24	As per norms
G.9.	Mega city - 0, Medium city I - 6, Township -24	Meg - 280000 Med - 120000 Town - 57000	6 med. City 24 towns services to be provided	6.00 12.24		
G.10.	NGO - SET Scheme	500000	-	-	-	-

G.11.	Supervision, Monitoring & Review					
	Review meetings and travel expenses					
	Review meetings	25000	4 State level	2.00	1.00	As per norms
	travel expenses - Contractual Staff for monitoring & Review work	65000				
	Travel expenses - Regular Staff for special programme / training need (cash Astd.)	-		30.00	30.00	
G.12.						
	Specific-plan for High Endemic Districts					
	Special Activity - 38 districts		38 Distt. House to house survey, Training IEC and Supervision in 38 Districts	614.37	614.37	May be agreed
G.13	Others (maintenance of Vertical Unit, Training & TA/DA)					
	Total			848.08	818.76	

Detailed Approval under NPCB for FY 2011-12

FMR CODE	Activity	UNIT COST	PHYSICAL TARGET	PROPOSED AMOUNT (RS.IN LAKHS)	AMOUNT APPROVED (RS. IN LAKHS)	REMARKS
H.1	Recurring Grant-in aid					
H.1.1	For Free Cataract Operation and other Approved schemes as per financial norms@	Rs.750/- per case	150000	1125.00	626.80	(*) Approved under scheme GIA for Catops and other approved activities
H.1.2	Other Eye Diseases@	Rs.1000/-				
H.1.3	School Eye Screening Programme@	Rs.200/- per case	38 DHS	76.00	76.00	
H.1.4	Private Practitioners @as per NGO norms					
H.1.5	Management of State Health Society and Distt. Health Society Remuneration (salary , review meeting, hiring of vehicle and Other Activities & Contingency)	Rs.14 lakh/ Rs7 lakh		14.00	14.00	
H.1.6	Management of District of Health Society			190.00		
	Grant-in-aid Other components			378.81		
H.1.7	Recurring GIA to Eye Donation Centers@Rs.1000/- and Eye Bank@Rs.1500/- per pair of Eye Ball Collection	Rs.1000/- per pair and Rs.1500/- per pair				

H.1.8	Training			5.00	5.00	Approved
H.1.9	IEC Eye Donation Fortnight, World Sight Day & awareness programme in state & districts			81.54	40.00	Approved
	Grant-in-aid for strengthening of 1 Distt. Hospitals		21	240.00	100.00	
H.2	Non- Recurring Grant-in-aid					
H.2.1	Procurement of Ophthalmic Equipment			498.33	100.00	Approved
H.2.2	Maintenance of Ophthalmic Equipments			225.00	25.00	Approved
H.2.3	For RIO (new) @	Rs.60 lakh	1	40.00	0.00	
H.2.4	For Medical College@	Rs.40 lakh	6	240.00	0.00	
	For vision Centre @	Rs.50000 /-	100	50.00	50.00	Approved
H.2.5	For Eye Bank @	Rs.15 lakh	1	15.00	15.00	Approved
H.2.6	For Eye Donation Centre @	Rs.1 lakh	1	1.00	1.00	Approved
H.2.7	For NGOs @	Rs.30 lakh	-	-	-	
H.2.8	For Eye Wards and Eye OTS @	Rs.75 lakh	6	450.00	150.00	For 2 units
H.2.9	For Mobile Ophthalmic Units with tele-network @	Rs.60 lakh	-	-	-	
H.3	Contractual Man Power					
H.3.1	Ophthalmic Surgeon@	Rs.25000 /- p.m	10	42.00	30.00	Approved
H.3.2	Ophthalmic Assistant @	Rs.8000/ - p.m	70.00	151.20	67.20	Approved
H.3.3	Eye Donation Counselors @	Rs.10000 / p.m.	-	-	-	
Total				3822.88	1300.00	

Detailed Approval under RNTCP for FY 2011-12

FMR Code	Activity	unit cost (wherever applicable)	Physical target/expected output	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed	135.24	109.42	One time cost for 3 DPS,15 TUs, 165 DMCs, up gradation of SDS ,38 DDS for SLD and maintenance cost for STC/STDC /IRL/SDS, 38 DTCs, 173 TUs, 706 DMCs approved.
I.2	Laboratory materials	As per Revised Norms and Basis of Costing for RNTCP	1) Sputum of TB Suspects Examined per lac population per quarter; 2) All districts subjected to IRL OSE and Panel Testing in the year; 3) IRLs accredited and functioning optimally	143.47	143.47	
I.3.a	Honorarium/Counselling Charges	As per Revised Norms and Basis of	1) All eligible Community DOT Providers are paid	134.22	134.22	

		Costing for RNTCP	honorarium in all districts			
I.3.b	Incentives to DOT Providers					
I.4	IEC/ Publicity	As per Revised Norms and Basis of Costing for RNTCP	1) All IEC/ACSM activities proposed in PIP completed; 2) Increase in case detection and improved case holding	46.63	46.63	
I.5	Equipment maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) Maintenance of Office Equipments at State/Districts and IRL equipments completed as planned; 2) All BMs are in functional condition	35.02	24.00	Amount approved is as per norms
I.6	Training	As per Revised Norms and Basis of Costing for RNTCP	1) Induction training, Update and Re-training of all cadre of staff	308.75	70.39	Approved 23% of the estimated budget in accordance to revised financial norms.
I.7	Vehicle maintenance	As per Revised Norms and Basis of Costing for RNTCP	1) All 4 wheelers and 2 wheelers in the state are in running condition and maintained;	49.00	43.50	Amount approved is as per norms
I.8	Vehicle hiring	As per Revised Norms and Basis of	1) Increase in supervisory visit of DTOs and MOTCs;	198.99	194.49	Amount approved is as per norms

		Costing for RNTCP	2) Increase in case detection and improved case holding;			
I.9	NGO/PPP support	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in number of NGOs/PPs involved in signed schemes of RNTCP; 2) Contribution of NGOs/PPS in case detection and provision of DOT	97.42	97.42	
I.10	Miscellaneous	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP	152.92	152.92	
I.11	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly	1155.41	1155.41	
I.12	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed	73.29	73.29	
I.13	Research and studies	As per Revised Norms and Basis of Costing for RNTCP	1) Proposed Research has been initiated or completed in the FY	5.00	5.00	
I.14	Medical Colleges	As per Revised Norms and Basis of	1) All activities proposed under Medical Colleges head	62.94	62.94	

		Costing for RNTCP	in PIP			
I.15	Procurement -vehicles	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed	30.60	30.50	Approved thirteen (13) 2 wheelers for new TUs and Forty eight (48) 2 wheelers against the condemned vehicles in accordance to revised financial norms.
I.16	Procurement - equipment	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of equipments completed	5.90	0.60	Approved 1 office equipment set for STDC.
I.17	Tribal Action Plan					
	Total					
	Total Funds under Additionality Head					
Grand Total				2634.8	2344.2	

Comments -

1. The resource envelope for the state for RNTCP is Rs.1849.8 of which Rs.1429.4 lakhs is as cash and Rs.420.4 as commodity. The approved amount for cash disbursement has been kept as Rs.2344.19 lakhs which is as per permissible norms. In addition to this, a commodity grant of Rs. 594.40 lakhs has been approved for central level procurement of Anti TB Drugs and other commodity. The state could be approved more funds based on expenditure pattern in the first six months.

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To consider the State PIP of Bihar held on 29.04.2011**

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