

F. No. 10 (18)/ 2011- NRHM-I
Government of India
Ministry of Health & Family Welfare
Department of Health & Family Welfare
Nirman Bhawan, New Delhi

Dated: 14.06.2011

To,
The Mission Director, (NRHM)
Government of Uttar Pradesh
5th Floor, Vikas Bhawan, Janpath Market
Vidhan Sabha Road, Hazrat Ganj,
Lucknow, 226001-UP.

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

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 07.03.2011 at New Delhi and NPCC meeting held on 04.05.2011 at New Delhi.

2. The administrative approval of the PIP for your State is conveyed for an amount of Rs. 2462.62 Cr. [Two thousand four hundred and sixty two Crores and sixty 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	521.60
GOI Resource Envelope for 2011-12 under NRHM	2223.14
15% State share (2011-12)	392.47
Total	3137.06

Table B

The Resource Pool wise break up of total Resources under NRHM

(Rs. in Crores)

Sl No.		Uncommitted Unspent balance available as on 1.4.2011	GoI Resource Envelope under NRHM	Total
1	RCH Flexible Pool	240.70	668.60	909.3
2	NRHM Flexible Pool	187.40	823.17	1010.57
3	Immunization (from RCH Flexible Pool)	7.69	33.92	41.61
4	NIDDCP	0.00	0.24	0.24
5	IDSP	0.79	2.69	3.48
6	NVBDCP	8.27	33.41	41.68
7	NLEP	0.65	5.85	6.50
8	NPCB	25.50	32.00	57.5
9	RNTCP	2.50	63.90	66.4
10	Direction & Admin. (Treasury route)	0.00	529.07	529.07
11	PPI Operation Cost	48.10	30.29	78.38
12	15% State share	0.00	0.00	392.32
	Total Resource Envelop	521.60	2223.14	3137.06
	Committed Unspent Balance up to 2010-11 to be Revalidated in 2010- 11		745.87	

Table C
SUMMARY OF APPROVAL
(Details provided in respective Annexure)

	Scheme/Programme	Approved Amount (In Rs. Crores)
1	RCH Flexible Pool (Details at Annexure-I)	1073.74
2	NRHM Mission Flexible Pool (Details at Annexure-II)	645.45
3	Immunization & PPI Operational Cost (Details at Annexure-III)	91.06
4	NIDDCP (Details at Annexure-IVA)	0.24
5	IDSP (Details at Annexure-IVB)	5.64
6	NVBDCP (Details at Annexure-IVC)	28.31
7	NLEP (Details at Annexure-IVD)	7.07
8	NPCB (Details at Annexure-IVE)	32
9	RNTCP (Details at Annexure-IVF)	50.04
10	Direction & Admin. (Treasury route)	529.07
	TOTAL	2462.62

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, 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 upgradation work approved under NRHM. The percentage wise progress indicated against each facility taken up for new construction and upgradation.

C. 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.

D. 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.

E. 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.

F. 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.

G. 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.

H. 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 Uttar Pradesh held on 04.05.2011 under the Chairmanship of Shri K. Chandramouli, Secretary, MoHFW for approval of NRHM Programme Implementation Plan (PIP) of Uttar Pradesh for the year 2011-12.

I. A meeting of the NPCC of NRHM was held under the Chairmanship of Secretary, MoHFW, to approve the PIP of Uttar Pradesh on 04.05.2011. 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 reported 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, placed at **Attachment A**, for the State were also indicated. 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 Record of Proceedings 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 with identification of inaccessible and remote facilities and finalization of district action plans for the identified backward districts within three months.
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 undertake 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, 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 Conditions/Observations:

In case of committed unspent amount, payment shall not be released without 3rd party evaluation of work/supplies by an independent 3rd party to ensure that the quality of construction/supplies is as per specifications.

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 in/ 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	50%	70%	20%
2	24x7 Facilities	824 (includes FRUs)	1100 (includes FRUs)	276 (includes FRUs)
3	Functional First Referral Units	156 units	200 units	44 units
B	Child health			
4	Sick New Born Care Units	12 established - of them 7 are functional)	30	18
5	New Born Care Corners	759	759	-
6	Stabilization Units in CHCs/ BPHCs	107	107	-
7	Full Immunization	40.9% (CES 2009)	75%	34%
C	Population Stabilization			
8	Male Sterilization	4908	50000	45092
9	Female Sterilization	178510	600000	421490
10	No. of IUD Insertions	929317	2100000	1170683
D	Disease Control			
11	Annualized New Smear Positive Detection Rate of TB	61.2 per lakh per year	85 per lakh per year	23.8 lakhs
12	Success Rate of New Smear Positive Treatment initiated on DOTS.	86%	90%	4 %
13	ABER for malaria	2%	3%	1%
14	API for malaria (per 1000 population)	1.7/1000	1.5/1000	0.2/1000
15	Annual New Case Detection Rate for Leprosy (per 1,00,000 population)	0.89/10000	<0.89/10000	-
16	Cataract Surgeries performed	38.63 lac	42 lacs	3.37 lac
II	Human Resources including Training			
17	Appointment of ANMs	807	2500	1693
18	Appointment of staff nurses	1484	2000	516
19	Doctors trained on EmOC	39* (15 more undergoing training)	515	48
20	Doctors trained on LSAS	62	170	108
21	Doctors trained in NSV/ Conventional	0	294	294

	Activity / Measurable indicator	Achievement in/ up to 2010-11	Target in(Cumulative) up to 2011-2012	Addition during the year
	vasectomy			
22	Doctors trained in Abdominal Tubectomy (Minilap)	27 doctors and 13 staff nurses	135 doctors and 90 Staff Nurses	108 doctors and 77 nurses
23	Doctors trained in laparoscopic Tubectomy	0	48 MOs and 16 staff nurses	48 MOs and 16 staff nurses
24	Personnel trained in IMNCI	11,302 (By Feb 2011)	27,772	16,420
III	Communitization Processes			
25	Functional VHSCs	51912	51914	2
26	ASHAs with Drug kits	1.35 lacs	1.36 lacs	0.01 lacs
IV	Improved Management			
27	Tracking of pregnant mothers and children	25.2 lacs P.W. upto 31.01.2011 for 45 districts	67.5 lacs P.W.+57.30 lacs children	42.3 lac
28	Evaluation and Assessment of NRHM Activities	-	-	
29	Cold Chain Management (number of functional ILR points)	979	1000	21
V	Infrastructure			
30	Construction of sub-centre buildings	-	710	710
31	Construction of PHC buildings	0	0	
32	Construction of CHC buildings	0	0	
33	Construction of District Hospital buildings	0	0	
34	Construction of Other Hospital buildings	0	0	
VI	MMU and Referral Transport			
35	Functional Mobile Medical Units	2	133 +180	131(under process) +180
36	Emergency and Referral Transport	-	-	-

Consolidated Approval under RCH-II for FY 2011-12: Uttar Pradesh

A. Summary of Approval under RCH-II

S. No.	BUDGET HEAD	PROPOSED (Rs. Lakhs)	APPROVED	
			AMOUNT (Rs. Lakhs)	%
1	Maternal Health	35594.49	24087.35	45.9%
2	Child Health	1799.07	1799.07	3.4%
3	Family Planning	872.1	514.6	1.0%
4	ARSH	1286.22	1286.22	2.5%
5	Urban RCH	2062.68	1273.68	2.4%
6	Tribal RCH	0	0	
7	PNDT & Sex Ratio	47.35	47.35	0.1%
8	Infrastructure & HR	21625.71	13779.23	26.3%
9	Training	7560.43	5435.82	10.4%
10	Programme Management	5149.97	4225.99	8.1%
11	Vulnerable Groups	0	0	
	Total RCH II Base Flexi Pool	75998.02	52449.31	100 %
12	JSY	47533.5	47533.5	86.5%
13	Sterilisation & IUD Compensation, and NSV Camps	7391.7	7391.7	13.5%
	Total RCH II Demand Side	54925.2	54925.2	100 %
	GRAND TOTAL RCH II	130923.22	107374.51	

RECLASSIFICATION

The following are shifted to Mission flexi pool (and not factored in the proposed amount above):

- Rs. 100 lakhs for renovation / civil works for SIHFW
- Rs. 100 lakhs for computer lab and library at SIHFW
- Rs. 360 lakhs for strengthening of 36 ANMTCs
- Rs. 225 lakhs for strengthening of 30 DTTs

The following are shifted from Mission flexi pool (and factored in the proposed amount above):

- Rs. 41.23 lakhs for PNNDT
- Rs. 729.36 lakhs for School Health programme
- Rs. 392.20 lakhs for Saubhagyawati Yojana
- Rs. 1131.60 lakhs for ASHA incentives for Child Health
- Rs. 75.00 lakhs for accreditation of private providers for sterilisation services
- Rs. 75.00 lakhs for accreditation of private providers for IUD services
- Rs. 12.50 lakhs for innovative schemes for promoting FP at State / district level through private providers
- Rs. 72.00 lakhs for performance based awards for FP at district level (for institutions and providers)
- Rs. 135.00 lakhs for SBA training of AYUSH lady MOs

B. Detailed Approval under RCH-II

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			172.04	0.00	<p>i) Rs. 15 lakhs for voluntary blood donation camps and transportation of blood. The transportation cost to and fro from mother blood bank to BSCs can be approved. State may provide cost breakup which will be examined separately.</p> <p>ii) Blood Storage Centres are not licensed to hold VBD camps. VBD camps must be organised by the BBs. State may also share the names of the licensed Blood Storage Centres, its linkage with the mother blood bank and license no. details of the 200 BSCs.</p> <p>ii) Rs. 157.04 lakhs for 4 Blood Banks - Not approved. NACO gives support for one lab technician and rest is responsibility of the state. HR is a recurring cost and at least some part should be born by the state.</p>

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						The post of Public Relation Officer is not an essential post for functioning of a blood bank and is neither a part of the Drug and Cosmetics Act, hence not approved. Specialist is also not compulsory for a Blood Bank. Last year blood bank setting up was supported as a special case. Regular support to BBs is available through NACO and there should be no duplication.
A.1.1.2	Operationalise 24x7 PHCs					
A.1.1.3	MTP services at health facilities					
A.1.1.4	RTI/STI services at health facilities					
A.1.1.5	Operationalise Sub-centres					
A.1.2	Referral Transport					
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps/ Others	Rs 5060/ per block / month (includes Rs 4500/ per camp / month organisation cost Rs. 6720 / block / year IEC costs)	820 camps	497.90	442.80	Approved for 820 camps as last year. IEC should be part of the comprehensive IEC and not for each activity. Hence Rs. 55.10 lakhs for IEC not approved here.
A.1.3.2	Monthly Village Health and Nutrition Days					
A.1.4	Janani Suraksha Yojana / JSY		25 lakh beneficiaries			

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.1.4.1	Home Deliveries	Rs. 500/ delivery	0.50 lakh deliveries	250.00	250.00	Approved.
A.1.4.2	Institutional Deliveries					
A.1.4.2.a	Rural	Rs. 1400/ deliv. (ASHA facilitated); Rs. 1650 / deliv. (not facilitated by ASHA)	17.20 lakh deliv. (facilitated by ASHA); 4.30 lakh deliv. (not facilitated by ASHA)	31175.00	31175.00	Approved.
A.1.4.2.b	Urban	Rs. 1000/ delivery	3.00 lakhs deliveries	3000.00	3000.00	Approved.
A.1.4.2.c	C-sections	Rs. 1500/ delivery	0.35 lakh	525.00	525.00	Approved.
A.1.4.3	Administrative Expenses		Admin. expenses: state level 1%; district level 4%	2263.50	2263.50	Approved.
A.1.4.4	Incentive to ASHAs	Rs. 600	for 17.20 lakh del.	10320.00	10320.00	Approved.
A.1.5	Maternal Death Review	Rs 75,000 / workshop; Rs. 1.50 lakhs for state level review meeting; Rs. 5 lakhs for printing	4 regional level facility based orientations; State review; printing of forms, booklets, annual report	57.35	57.35	GOI Guidelines on MDR (Facility and Community Based) should be followed.
A.1.6	Other strategies/activities	Rs. 400/ per unit of blood for various consumables and investigations; Medicines @ Rs 100/ per delivery; Consumables for C-sections @ Rs. 200 each (matching support from State); Rs. 2.50 lakhs / 100 deliveries for payment to private providers and monitoring and verification @ Rs. 7.20 lakhs	Support for blood transfusion (20000 cases); Support for medicines (25 lakh normal deliveries); Consumables for 90000 C-sections; 10000 deliveries under Saubhagyawati Yojana (100 accredited private providers)	3232.20	3017.20	i) As per the NACO Guidelines, the cost for testing & consumables is Rs. 400 per unit (includes TT testing, Anti-sera, Hb, chemicals and cross- matching). Budget has been revised accordingly (Rs. 80 lakhs approved vs. Rs. 160 lakhs proposed). ii) Saubhagyawati Yojana - Rs. 392.20 lakhs - shifted from MFP. Approved for Rs. 250 lakhs to providers (@ Rs. 2.50 lakhs for 100 deliveries) and Rs

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						7.20 lakhs for monitoring and verification. Incentive @ Rs. 600 to ASHA and @ Rs. 1400 to beneficiary not approved. Facility accreditation should be ONLY at sub-district level.
	Guaranteed free and cashless deliveries (JSSK)	<p>Rs 350 per normal delivery for 24.10 lakhs deliveries for drugs and consumables;</p> <p>Rs 1600 per case for 0.9 lakhs C-sections which includes drugs and consumables;</p> <p>Rs 200 for free food arrangements for 2 days for 25 lakhs beneficiaries;</p> <p>Rs 300 for blood transfusion facility for estimated 1.25 lakhs beneficiaries with severe anemia;</p> <p>Rs 200 per person for investigations for 1 lakh estimated pregnant women;</p>	<p>24.10 lakhs deliveries</p> <p>0.9 lakhs C-sections</p> <p>25 lakhs beneficiaries</p> <p>1.25 lakhs beneficiaries (5% of total pregnant women)</p> <p>1 lakh estimated pregnant women (the amount is in addition to the free lab facility)</p>	31635	20570	Approved

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		for drop back from facility to home @ Rs 200 for 20 lakhs beneficiaries;	available) 20 lakhs beneficiaries			
		Rs 200/- for medicine for newborn upto 30 days for 2.8 lakh babies;	2.8 lakh babies (5% of total expected births)			
		Rs 200/- for referral transport facility for newborn upto 30 days for 2.8 lakh babies	2.8 lakh babies (5% of total expected births)			
	Sub-total Maternal Health (excluding JSY)			35594.49	24087.35	Approved.
	Sub-total JSY			47533.50	47533.50	Approved.
A.2	CHILD HEALTH					
A.2.1	IMNCI	Rs.2,33,500/- per site	Site strengthening at districts (223 sites)	53.71	53.71	Approved.
A.2.2	Facility Based Newborn Care/ FBNC	Rs. 10 lakhs / Rs.25 lakhs	Establishment cost for 4 new / running costs for 12 old SNCUs	340.00	340.00	Approved.
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	Rs. 4 lakhs/ 5 lakhs	Operational costs for new-5 units/ old-13 NRCs	85.00	85.00	Approved.
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	Diarrhoea management Rs. 11 lakhs; coordination meetings Rs. 0.25 lakhs; Bal Swasthya Poshan Maah Rs.	Bi-annual monthly rounds under Bal Swasthya Poshan Maah; diarrhoea management (dissemination of	164.46	164.46	Approved.

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		76.23 lakhs / round.	guidelines, orientation of providers, development of toolkit, etc.); 4 coordination meetings.			
A.2.7	Other strategies/activities					
A.2.8	Infant Death Audit	Rs. 0.10 lakhs / block; Rs. 2 lakhs for state level activities	Implementation in 223 blocks in 17 districts (1 district / division); State level monitoring and reporting.	24.30	24.30	Approved.
A.2.9	Incentive to ASHA under Child Health	Rs. 100/- for 6 visits to LBW newborns and Rs. 50/- for 3 visits to normal infants	56580 ASHAs (40287 trained + 50% of 32585 planned) will each carry out the required post natal visits for an average of 9 LBW and 22 normal infants / yr	1131.60	1131.60	Approved. Should be linked to outcomes and verification by ANM based on entry in the joint MCH card.
	Sub-total Child Health			1799.07	1799.07	Approved.
A.3	FAMILY PLANNING					
A.3.1	Terminal/ Limiting Methods		6.55 lakh sterilisations			
A.3.1.1	Dissemination of manuals on sterilisation standards & QA of sterilisation services	State Rs. 50000; District Rs. 25000	4 state level and 72 district level workshops	20.00	20.00	Approved.
A.3.1.2	Female Sterilisation camps	Rs. 2000/ camp	7380 camps	147.60	147.60	Approved.
A.3.1.3	NSV camps	Rs. 35000/ camp	262 camps	91.70	91.70	Approved.
A.3.1.4	Compensation for female sterilisation	Rs. 1000/ beneficiary	6 lakh beneficiaries	6000.00	6000.00	Approved.
A.3.1.5	Compensation for male sterilisation	Rs. 1500/ beneficiary	0.50 lakh beneficiaries	750.00	750.00	Approved.
A.3.1.6	Accreditation of private providers for sterilisation services	Rs. 1500/ beneficiary	0.05 lakh beneficiaries	75.00	75.00	Approved.
A.3.2	Spacing Methods		21 lakh IUD			

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			insertions			
A.3.2.1	IUD camps			210.00	0.00	Not approved (42000 IUD camps at 3500 sub-centres). State to provide fixed day IUD services at facilities, as for immunisation.
A.3.2.2	IUD services at health facilities	Rs. 20/ IUD insertion	20 lakh IUD insertions	400.00	400.00	Approved.
A.3.2.3	Accreditation of private providers for IUD insertion services	Rs. 75 / IUD insertion	1 lakh IUD insertions	75.00	75.00	Approved.
A.3.2.4	Social Marketing of contraceptives					
A.3.2.5	Contraceptive Update seminars					
A.3.3	POL for Family Planning					
A.3.4	Repairs of Laparoscopes					
A.3.5	Other strategies/ activities	Rs. 125 / injection; Rs. 100 / follow up by ASHA (for IUD insertion)	Monitoring and supervisory visits - 6 days/ district/ month; Performance based rewards to institutions and providers for FP performance at state and district level; Pilot on injectables in one district / division - 27000 clients (four injections / year); follow up by ASHAs for 5 lakh IUD insertion clients.	494.50	347.00	i) Monitoring and supervisory visits (Rs. 25.00 lakhs) - approved. ii) Rs. 135 lakhs for pilot project on injectable contraceptives in one district / division - Not approved. May be carried out from State budget. iii) State has proposed Rs. 500 per case incentive for private nursing homes conducting 30 sterilisations at a time on a pre-defined fixed day at a facility. This is Santushti scheme of

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						JSK and funds may be sourced from there. Not approved (Rs. 12.50 lakhs). iv) Performance awards (Rs. 72.00 lakhs). State has mentioned that highest performer from each district and couples would be awarded. This should only be on performance above a benchmark. Approved subject to State sharing benchmarks with GoI. v) ASHA incentive for IUD follow up (Rs. 250.00 lakhs) - Approved. Incentive to be given for follow-up to ensure IUD retention for 1 year.
	Sub-total Family Planning (excluding compensation)			872.10	514.60	Approved.
	Sub-total Sterilisation and IUD compensation, and NSV camps			7391.70	7391.70	Approved.
A.4	ADOLESCENT HEALTH / ARSH					
A.4.1	Adolescent services at health facilities	Rs. 0.77 lakhs / clinic	Running costs for 36 AFHS Clinics	27.66	27.66	Approved.
A.4.2	School Health Programme	State Rs 5 lakhs and district workshops Rs. 15000; training Rs. 250 / teacher;	Sensitisation workshops at state and districts; training of 49200	729.36	729.36	Approved.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		printing of health cards - Rs. 300 for existing schools and Rs. 500 for new schools; printing of training module Rs. 1000; Mobility Rs. 300 / school; screening equipment Rs. 1000;	teachers; printing of health cards for 49200 existing and 8200 new schools; mobility to health team for visiting 57400 schools; procurement of 8200 screening kits; printing of 1 lakh training modules			
A.4.3	Other Strategies/ Activities	Mobility support for medical team Rs. 300 x 2 visits; Saloni Sabhas Rs. 300; Printing referral slips Rs. 100 / school; sensitisation meetings Rs. 5 lakhs @ State and Rs. 15000 @ districts; printing of Saloni Diaries Rs. 50. Mobilising SHGs Rs. 5 lakhs (total for 12 districts)	Promotion of Menstrual Hygiene - Mobilising SHGs in 12 districts. Saloni Swasthya Kishori Yojana in 8200 schools (10 schools / block) - Medical team visit to 8200 schools (2 visits); Saloni Sabhas 10 / school; Printing of referral slips (8200 @ Rs. 100); Sensitization Meetings - State and district levels; Printing of 4.10 lakh Saloni Diaries (500 / school).	529.20	529.20	Approved.
	Sub-total ARSH			1286.22	1286.22	Approved.
A.5	URBAN RCH		Urban RCH Project-Lucknow; Activities in 13 Areas of Big Cities; Activities in other 53 Cities	2062.68	1273.68	Rs. 789.00 lakhs for 150 new urban health posts (and corresponding Rs. 60.00 lakhs for drugs for these posts - budgeted under Mission flexi pool) -

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Not approved. May be taken up once NUHM is launched.
A.6	TRIBAL RCH			0.00	0.00	
A.7	PNDT & Sex Ratio					
A.7.1	Support to PNDT Cell	Rs. 17000 p.m.	2 programme assistants and 1 data assistant	6.12	6.12	Approved. Shifted from SPMU.
A.7.2	Other PNDT Activities		State and district level sensitisation and orientations; state level review meetings; meetings of SSB and SAC	41.23	41.23	Approved. Shifted from MFP
	Sub-total PNDT & Sex Ratio			47.35	47.35	Approved.
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	ANM: Rural Rs. 10000 p.m.; Urban Rs. 9000 p.m. SN: Rural Rs. 16500 p.m.; Urban Rs. 15000 p.m.	ANMs - 2500 (Rural 2300, Urban 200). SNs - 1700 (Rural 1200, Urban 500)	8232.00	6252.00	Approved as indicated. Unit cost revised.
A.8.1.2	Laboratory Technicians, MPWs					
A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	Specialist with Degree - Rs. 44000 p.m. urban, Rs. 48000 p.m. rural; Specialist with Diploma - Rs. 38500 p.m. urban, Rs. 42000 p.m. rural; Specialist in trauma centres/	175 Specialists with Degree (100 Rural - to be posted at Level -III CHCs, 75 Urban - to be posted at DWH and District General Hospital, depending upon requirement and workload).	5274.00	2700.50	Approved as indicated. Unit cost revised.

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		emergency centres, blood banks - Rs. 44000 p.m.; Specialist on call Rs. 2000 (rural areas), Rs. 1500 (urban areas)	175 Specialists with Diploma (100 Rural - to be posted at Level -III CHCs, 75 Urban - to be posted at DWH and District General Hospital, depending upon requirement and workload). 100 specialists at Trauma Centres/ Emergency Centres/ Blood Banks). Specialists on Call: Rural (10000); Urban (10000)			
A.8.1.4	PHNs at CHC, PHC level			200.00	0.00	PHN tutors - Not approved.
A.8.1.5	Medical Officers at CHCs / PHCs	MBBS doctors - Rs. 33000 p.m. urban, Rs. 36000 p.m. rural; BDS doctors - Rs. 35000 p.m. rural, Rs. 30000 urban	MBBS Doctors: Rural (CHCs and Block PHCs) (380 Male doctors and 100 lady MO's); Urban (DWH hospitals - 150 lady MO's). BDS Doctors: Rural - 100, 50 Urban.	5179.80	3267.60	Approved as indicated. Unit cost revised.
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	Rs. 8800 p.m. for data assistant/ computer operator; Rs. 6500 p.m. for OT assistant; FP counsellor @ Rs. 9000 / month;	Data assistant/computer operator, Urban (138); 63 OT assistants for 21 high load FRUs (3 each); FP	1739.70	1177.67	i) OT assistants approved for 21 high load (>100 c-sections / month) facilities. ii) FP counsellors to be given blended payments - monthly

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		Paramedical staff (LT, X-ray tech, Pharmacist, ECG Tech, Physiotherapist) Rural Rs. 10800 p.m., Urban Rs. 9900 p.m.	counsellors at 200 FRUs (for post partum FP); 600 Paramedical staff - Rural 500, Urban 100.			fixed + performance based. iii) State to provide breakup of no.s of various categories of paramedical staff. iv) Unit costs revised @ 10% increment approved over last year's approvals.
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	Sub-centres conducting > 10 deliveries per month - Rs. 5000/ yr, > 20-30 deliveries - Rs. 7000/yr, 30-50 deliveries - Rs. 10000/ yr, > 50 deliveries - Rs. 15000/ yr	Incentive to ANM for delivery at sub-centres - graded payments for achievement of differential benchmarks	669.53	156.50	Incentive for full ANC - Rs. 513.03 lakhs - Not approved in present form. Payment of incentives for routine work of ANM should not be done. Incentive can be given after each PW is registered within 12 weeks, completes her full ANC and completes 3 PNC visits and is certified in the MCP Card. Then Rs. 100/ can be given per PW. State may re-submit proposal which will be examined separately.
A.8.1.9	Human Resources Development (Other than above)	Assistant cold chain officer Rs. 33000 p.m.; Cold chain handlers Rs. 9000 p.m.; technician Rs. 15000 p.m.; Vaccine store keeper Rs. 20000 p.m.; Drivers Rs.	1 Assistant Cold Chain Officer; 95 cold chain handlers (5 state, 18 divisional and 72 district level); 18 programmers cum computer assistants; 21 technicians (9	280.68	174.96	i) Rs. 72.96 lakhs for PRO for voluntary blood donation - Not approved. Post of district wise officer for promotion of voluntary blood donation is a target of NACP and may be

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		15000 p.m.	divisional and 12 district level); 9 vaccine store keepers; 5 drivers			sanctioned through NACO. ii) The following RI staff are not approved - Rs. 3.60 lakhs for Manager Accounts (state level); Rs. 29.16 lakhs for 18 Programmers cum computer assistants at regional / division levels.
A.8.1.10	Other Incentives Schemes (Pl. Specify)	Incentive of Rs. 1000/ C-section given to team for performance above benchmark	Incentives for performing more than 10 C-sections/ month at 10 identified low performing CHCs (for 5000 cases)	50.00	50.00	Approved.
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			21625.71	13779.23	Approved.
A.9	TRAINING					
A.9.1	Strengthening of Training Institutions		i) Training related M & E activities, planning and review meetings, seminars, workshops and study tours and research etc. for quality improvement - Rs. 50 lakhs. ii) Strengthening of SIHFW (furnishing	180.00	180.00	Approved subject to state providing details of costs.

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			<p>of new class rooms, tea lounge, recreation room, reception lounge, furniture, mess, linen and CTV for hostels) - Rs. 50 lakhs.</p> <p>iii) Contingency support to SIHFW (transportation, POL, maintenance of vehicles communication, library) - Rs. 10 lakhs.</p> <p>iv) Hiring of security guards, class room and hostel attendants & Mess support staff, driver and cleaner - Rs. 35 lakhs.</p> <p>v) Equipment (AV training aids) -on hire basis - Rs. 15 lakhs.</p> <p>vi) Generator (1) - Rs. 10 lakhs.</p> <p>vii) Bus (40 seat AC) on contract @ Rs. 10000 / day for 100 days in a year - Rs. 10 lakhs.</p>			
A.9.2	Development of training packages		Printing of ARSH modules (Rs. 25 lakhs), menstrual hygiene flip books and reading material for ASHA (Rs. 28.80 lakhs), job	221.37	221.37	Approved.

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			aids and tools for ASHA under CCSP (Rs. 65.17 lakhs); CCSP and F-IMNCI training materials (Rs. 102.40 lakhs)			
A.9.3	Maternal Health Training					
A.9.3.1	Skilled Attendance at Birth	Rs. 15000/ SBA site; Rs. 150000/ batch TOT; Rs. 110400/ batch for SN/ ANM/ LHV	Strengthening of 100 SBA sites; TOT for 60 persons (2 batches); 3,000 SNs/ ANMs/ LHVs (750 batches); 125 AYUSH Lady MO's	981.23	981.23	Approved.
A.9.3.2	Comprehensive EmOC Training (including c-section)	Rs. 12000/ batch TOT; Rs. 1000000/ batch EmOC; Rs. 234000/ batch Basic EmOC; Rs. 49000/ batch refresher; Rs. 100000/ batch CEmOC short term refresher TOT; Rs. 49000/ batch CEmOC short term training	TOT (5 batches); Field training (MBBS) 6 batches; Basic EmOC (MOs) 2 days-3 batches; Refresher training for trained MOs - 25 batches; CEmOC short term refresher - TOT (1 batch) and Field training (5 batches)	113.72	113.72	Approved.
A.9.3.3	Life saving Anaesthesia skills training	TOT and field training Rs. 900000/ batch; refresher training Rs. 49000/ batch; site strengthening Rs. 100000 each	TOT - 20 MOs; Field training (10 batches) - 60 MOs; Refresher training for trained MOs (45 batches) - 90 MOs; One time grant for site strengthening (5 Medical Colleges and 25 DHs)	142.05	142.05	Approved.
A.9.3.4	MTP training	TOT Rs. 100000/ batch; MO training Rs. 52000/ batch	TOT - 30 (2 batches). Field training - 120	22.80	22.80	Approved.

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			MOs (40 batches)			
A.9.3.5	RTI/ STI Training	Orientation Rs. 71000/ batch; refresher training Rs. 43000/ batch	Orientation of 55 MOs (15 batches) Refresher training of 1650 MOs (55 batches)	34.30	34.30	Approved.
A.9.3.6	BEmOC training	Rs. 202500/ batch	288 MOs (48 batches)	97.20	97.20	Approved.
A.9.3.7	Other MH Training (Training of TBAs as a community resource, any integrated training, etc.)	Rs. 84500/ batch	BSU training of 210 LTs (7 batches)	5.92	5.92	Approved.
A.9.4	IMEP Training	Rs. 50000 / batch	Hospital waste management for 3600 SNs and Support Staff (144 batches). Training of trainers on (district level).	76.50	76.50	Approved.
A.9.5	Child Health Training					
A.9.5.1	IMNCI	TOT Rs. 312000/ batch; ANM/ ASHA/ LHV Rs. 213000/ batch; supervisory training Rs. 40500/ batch; medical college strengthening Rs. 591000 each.	CCSP training: TOT 984 (41 batches); 18945 ANM/LHV/ASHA (758 batches); 7793 supervisory training for ANM/LHV (487 batches); Operational cost for 7 medical colleges	3806.61	1981.07	i) Field worker training approved for 50%, considering last year's progress. ii) Physician training in IMNCI should be merged with FIMNCI (Rs. 211 lakhs). iii) Batch size for supervisory training should be revised up to 20-24 per batch.
A.9.5.2	F-IMNCI	Rs. 156000/ batch	FIMNCI training for 1600 MOs and SNs (100 batches)	156.00	156.00	Approved.
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.	Rs. 40000/ batch	NSSK training for	126.80	126.80	Recommended batch

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Specify)	NSSK; Rs. 25000/ batch for equipment training	4055 MO/ SN/ ANM (227 batches); One-day training on demonstration and use of equipment NBCC and SNCU for 3550 MOs and SNs (144 batches.)			size for NSSK is 32, hence no. of batches proposed should be revised. Equipment training to be done only in districts where new born care units (SNCU, NBSU or NBCC with a radiant warmer) are functional.
A.9.6	Family Planning Training					
A.9.6.1	Laparoscopic Sterilisation Training	Rs. 106000/ batch TOT; Rs. 104000/ batch induction; Rs.27800/ batch refresher training	ToT 48 doctors and 16 staff nurses (8 batches); Induction 162 MO's and 108 SNs (54 batches: 3 MOs and 2 SNs per batch); Refresher training 78 doctors (26 batches)	71.87	71.87	Approved.
A.9.6.2	Minilap Training	Rs. 88000/ batch TOT; Rs. 119300/ batch induction; Rs. 16000/ batch refresher	ToT 10 MO's and 2 SNs (2 batches); Induction training 135 MO's and 90 SNs (45 batches: 3 MOs and 2 SNs per batch); Refresher training 288 MO's (72 batches of 4); Post partum minilap 810 trainees (162 batches of 5) induction and 288 trainees for refresher	271.76	271.76	Approved.
A.9.6.3	NSV Training	Rs.45000/ batch TOT; Rs. 53700/ batch induction and refresher	ToT 6 MO's (3 batches); Induction & refresher training 294 MO's (98 batches)	53.98	53.98	Approved.

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.6.4	IUD Insertion Training	Rs. 65000/ batch TOT; Rs. 25000/ batch MO and SN; Rs. 22300/ batch LHV and SN	ToT for District trainers 160 doctors/ SNs/ LHVs/ PHNs (20 batches); 688 MOs and 1376 SNs (344 batches); 3870 ANMs/ LHVs (645 batches: 6 per batch)	242.84	242.84	Approved.
A.9.6.5	Contraceptive Update					
A.9.6.6	Other FP Training (pl. Specify)	Rs. 2.34 lakhs / batch	FW counselling training 182 counsellors (7 batches of 26 each)	16.38	16.38	Approved.
A.9.7	ARSH Training	Rs. 71000 / batch ANM/ LHV. Saloni Swasth Kishori Yojana training - Rs. 6200 / batch for state level; Rs. 14200 / batch for district level; Rs. 11200 / batch for block level	12000 ANM/ LHV (400 batches of 30). Training under Saloni Swasthya Kishori Yojna: State level training for 72 each District Nodal officers, DPMs and DCMs, and 18 Divisional program managers (6 batches); district level training for 820 each MO BPHC and BPMs (41 batches); block level training for 16000 teachers (400 batches)	334.99	334.99	Approved.
A.9.8	Programme Management Training					
A.9.8.1	SPMU Training					
A.9.8.2	DPMU Training	Rs. 3600 / person for 3 day training; Rs. 6000 / DPMU staff; Block training - TOT Rs. 1.40	Financial management training; 150 SPMU, Directorate, DHS staff (3 days)	46.40	46.40	Approved.

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		lakhs / batch and Rs. 1.01 lakhs / batch BPMU	and 80 DPMU staff (1 week); Block level training 2 batches TOT and 33 batches BPMU staff			
A.9.9	Other training (pl. Specify)	Rs. 3.45 lakhs / batch for foundation training for HEOs; Rs. 1.71 lakhs / batch for BCC? IPC training for tutors / PHNs; Rs. 2.02 lakhs / batch for rest	NRHM training for 50 district level and 50 block level managers (2 batches each); Hospital management training for 100 CMS (4 batches); Admin and financial management training for 100 CMS (4 batches); BCC training for 100 DPMU staff (4 batches); disaster management training for 150 MO's (6 batches); Gender sensitisation training for 100 MO's (4 batches); Family life education training for 150 principals / teachers of GICs (6 batches)	85.28	85.28	Approved.
A.9.10	Training (Nursing)					
A.9.10.1	Strengthening of Existing Training Institutions/ Nursing School			261.00	0.00	Strengthening of 4 GNM nursing schools - Not approved.
A.9.10.2	New Training Institutions/ School					
A.9.11	Training (Other Health Personnel)					
A.9.11.1	Promotional Training of					

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	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. 2.50 lakhs / doctor for PGDPHM; M&E training for senior programme managers Rs. 1.95 lakhs / batch; Skill upgradation training of PMW - TOT Rs. 2.02 lakhs / batch, storekeepers and pharmacists Rs. 56000 / batch; statistical officers and computers Rs. 1.40 lakhs / batch	10 doctors for PGDPHM. M&E training for senior programme managers (CMO, Dy CMO, DPO-FW, Dy DPO-FW, DPM) 370 trainees in 13 batches. Skill upgradation training of paramedical staff: TOT 150 (6 batches of 25); Storekeepers and pharmacists 1320 (88 batches of 15); Statistical officers and computers 1100 (44 batches of 25).	211.43	173.36	Rs. 30 lakhs for training for Dental surgeons and Rs. 8.07 lakhs for training of ENT specialists - not approved.
	Sub-total Training			7560.43	5435.82	Approved.
A.10	PROGRAMME / NRHM MANAGEMENT COSTS					
A.10.1	Strengthening of SHS/ SPMU (Including HR, Management Cost, Mobility Support, field visits)	GM Rs. 84000; DGM Rs. 63000; Finance Controller Rs. 84000; Sr. Manager Finance Rs. 56000; Finance Manager and HR Specialist Rs. 36500; Non-medical consultants Rs. 33000; Medical consultants Rs.	SPMU Staff Salaries (8 GMs; 2 DGMs; 1 Finance controller; Sr. Manager Finance; 3 Finance Managers; 1 HR specialist; 6 Technical consultants (non-medical) - M&E, IEC, Infrastructure, Procurement/	798.38	623.44	State may note: i) For officers on deputation, salary should not exceed the Last Pay Drawn in the parent department. ii) For retired persons working on contract, remuneration should not exceed the Last Pay Drawn in the parent department,

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		35000; Regional managers CCSP, Accountants, Data Analysts, Stenographers and Officer Coordinator Rs. 21000; Data and Programme Assistants Rs. 17000; Internal Auditors Rs. 14000; Guards and Sweepers Rs. 4500	logistics, Legal, MIS; 3 Medical consultants; 4 Regional managers CCSP; 3 Accountants; 5 Data Analysts; 5 Data Assistants; 12 Programme Assistants; 2 Internal Auditors; 4 Secretaries / Stenographers; 1 Office Coordinator; 3 Guards; 3 Sweepers. 10% increment on salary for personnel who have completed 1 year of service. Support for Directorate (1 legal consultant; 1 Data Analyst; 2 Data Assistants; 2 Programme Assistants; 1 Office Attendant). Salaries for Staff under Urban, IEC, Procurement and CCSP Quality Cells. Operational expenses for SPMU (rent, office expenses, mobility support, etc.). Support for MD office.			minus the pension, and an addition of 20%. iii) Salaries revised and reflected in approvals. Increment amount reduced accordingly (Rs. 26.154 lakhs). iv) No. of posts approved as shown. v) Office and other expenses for DFW - Out of Rs. 108.16 lakhs - only Rs. 2.16 lakhs for Urban RCH Cell and Rs. 6 lakhs for RI and Cold Chain Operating expenses are approved. vi) Electrician and office attendants not approved on regular salary; may be contracted on minimum wages as per State Govt. policy. vii) Rs. 6 lakhs for State Accounts Manager and Rs. 6 lakhs for 5 Typists / Computer Operators - Not approved.
A.10.2	Strengthening of DHS/ DPMU (Including HR,	DPM Rs. 27000; DAM and DCM Rs.	Salary costs for 72 DPMUs (DPM,	1553.13	1423.53	State may note: a) Operating expenses

FMR Code	Activity	Unit Cost (wherever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Management Cost, Mobility Support, field visits)	22000; DDA Rs. 17000; Operating expenses Rs. 60000 / district / month; One time set up costs for CS Nagar (new district) Rs. 7 lakhs	Dist. Community Mobiliser, DAM, Dist. Data cum Accounts Assistant); 10% increment. Office and other expenses. Set up costs for new district.			approved @ Rs. 60000 p.m. b) Class IV not approved on regular salary; may be contracted on minimum wages as per State Govt. policy.
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, field visits)	BDA Rs. 8800 p.m.; mobility Rs. 8000 p.m.; communication Rs. 500 p.m.	820 Block Data Assistants; Mobility and communication support	2317.20	1702.32	a) Rs. 496.80 lakhs for 414 Additional BDAs - not approved. b) BDA salary @ Rs. 8800 p.m.
A.10.4	Strengthening (Others)	Divisional AD Office - mobility support Rs. 3000 / month / district, contingency Rs. 8000 / month, strengthening Rs. 1.50 lakhs / division.	Divisional PMU costs; strengthening of divisional AD offices; SIHFW/ CTI strengthening (2 training, 2 public health and 3 social science consultants; 3 data and 3 training assts.; 3 asst. staff, institutional overheads)	389.42	384.86	i) Rs. 2.40 lakhs for field visits under CCSP Quality Maintenance and Rs. 2.16 lakhs for Urban RCH Cell operational expenses - Approved in SPMU expenses. ii) Rs. 270.00 lakhs for Divisional PMU - details to be provided by the State.
A.10.5	Audit Fees		Statutory audit fees	40.00	40.00	Approved.
A.10.6	Concurrent Audit	Rs. 0.72 lakhs / dist	72 districts	51.84	51.84	Approved.
A.10.7	Mobility Support to BMO/ MO/ Others					
	Sub-total Programme Management			5149.97	4225.99	Approved.
A.11	VULNERABLE GROUPS			0.00	0.00	
	TOTAL RCH II BASE FLEXI POOL			75998.02	52449.31	Approved.
	TOTAL RCH II DEMAND SIDE			54925.20	54925.20	Approved.
	GRAND TOTAL RCH II			130923.22	107374.51	Approved.

Consolidated Approval under NRHM Flexi Pool for FY 2011-12

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
Mission Flexible Pool						
B1	ASHA					
B.1.1	ASHA Cost					
B1.1.1	Selection & Training of ASHA	1415	136183 ASHAs	1,927.01	1,927.01	Approved. 136183 ASHAs to be trained on 6th and 7th module.
B1.1.2	Procurement of ASHA Drug Kit	500	122565 ASHAs	1,225.65	612.825	Approved
B1.1.3	Other Incentive to ASHAs (if any) a) Child health (IYCF) @Rs. 50/- b) Maternal death reporting @Rs 50/- c) Complete immunization @Rs. 100/- d) Motivation to support birth and death registration and certificate @Rs 25/-	-	122565 ASHAs	275.77	245.13	Motivation to support birth and death registration and certificate @Rs 25/- not approved.
B1.1.3. a	ASHA payment vouchers (printing cost)	25	122565 ASHAs	61.28	61.28	Approved
B1.1.3. b	ASHA registers	200	820 blocks	1.64	1.64	Procurement of 820 ASHA registers one for each block @Rs. 200/- per register.
B1.1.3. c	ASHA Newsletter - for 1.50Lac copies	11	(4 times a year)	66.00	66.00	150,000 Newsletters @Rs 11/- to be distributed

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						quarterly.
B1.1.3.d	Annual ASHA Sammelan/ Diwas	250	81710 ASHAs	204.27	204.27	Annual ASHA sammelans for 81,710 ASHAs @Rs. 250/- per ASHA
B1.1.3.f	Incentive to ASHA for complete ANC	50	2,042,745	1,021.37	0.00	Not approved. Covered under JSY.
B1.1.4	Awards to ASHA's/Link workers	5,000	820	41.00	41.00	Approved
B1.1.5	ASHA Resource Centre/AHSA Mentoring Group					
	ASHA Mentoring Group (AMG)					
B1.1.5.a	State level quarterly meeting	70,000	4 (times a year)	2.80	2.80	Approved
B1.1.5.b	District meetings and field visits	10,000	72	7.20	7.20	Approved.
	ASHA Support System					
B1.1.5.c	Training of ASHA Facilitators for ASHA support system in 18 high focus districts	-	2000 (67 batches, 20-30 participants in each batch)	80.00	80.00	Approved.
B1.1.5.d	State level ASHA Resource Center	200,000	Monitor selection, training & regular payments to ASHAs for various activities.	2.00	2.00	Approved.
B1.1.5.e	Statistical Assistant -State level	12,500	1	1.50	1.50	Approved.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B1.1.5.f	Office Assistant - State level	12,500	1	1.50	1.50	Approved.
B1.1.5.g	District level support system for district community mobilizer	-	72	206.18	206.18	Approved
B1.1.5.h	Block level support system -ASHA Facilitators	-	2000	400.00	400.00	Approved
B2	Untied Funds					
B2.1	Untied Fund for CHCs	50,000	466	233.00	233.00	Approved
B2.1.a	Untied fund for Sub District woman Hospital	50,000	15	7.50	7.50	Approved
B2.2	Untied Fund for BPHCs	50,000	460	230.00	230.00	Approved
B2.2.a	Untied Fund for APHCs	25,000	2661	665.25	665.25	Approved
B2.3	Untied Fund for Sub Centres	10,000	20521	2,052.10	2,052.10	Approved
B2.4	Untied fund for VHSC	10,000	51914	5,191.40	5,191.40	Approved.
B.3	Annual Maintenance Grants					
B.3.1	CHCs	100,000	466	466.00	466.00	Approved.
B.3.1.a	Sub District woman Hospital	100,000	15	15.00	15.00	Approved.
B.3.2	BPHCs	100,000	460	460	460	Approved.
B.3.2.a	APHCs	50,000	2294	1,147.00	1,147.00	Approved.
B.3.3	Sub Centers	10,000	12413	1,241.30	1,241.30	Approved.
B.4	Hospital Strengthening					
B.4.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B4.1.1	District Hospitals	254.22	89	22625.65	0.00	Not approved. To be considered

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						subsequently on submission of details of utilization of funds provided last year.
B4.1.2	CHCs					
B4.1.3	PHCs					
B4.1.4	Sub Centers (accredited under JSY)	30000	1000	300.00	300.00	Approved. Strengthening of 1000 level - 1 MCH sub centers @Rs 30,000/-
B4.1.5	Others					
	Medical College Support					
B4.1.5. a	Strengthening Gyn/obs. Department- CSMMU, lucknow	-	1	105.40	105.40	Approved. For renovation, extension and purchase of equipments to strengthen Gyn/obs department.
B4.1.5. b	Strengthening SNCUs under Paediatric Department under JSY (6 state +2 Centrally aided)	-	8	537.38	0.00	Not approved.
B4.1.5. c	(Hospital Waste Management System)	130,000,000	1	1,300.00	1,300.00	Approved. Service to be provided up to block level hospitals
B4.1.5. d	Outsourcing of cleaning, upkeep & laundry services in DH and CHCs	-	-	3,744.00	1872.00	Approved subject to State Govt. sharing 50%

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						of the cost excluding 15% State share of total resources under NRHM.
B 4.2	Strengthening of Districts, Sub-divisional Hospitals, CHCs, PHCs	-	-	-	-	
B.4.3	Sub Centre Rent and Contingencies	250	8106	243.18	243.18	Approved.
B.4.4	Logistics management/ improvement					
B.4.4.a	Operationalisation of district drug warehouses	530,000	53 District Drug Warehouses	280.90	280.90	Approved. Provision of contractual staff and operating expenses for 53 district drug warehouses @ Rs 530,000/-
B.4.4.b	Decentralized Fund for Transportation of Supplies		1State +18 Divisional blocks +72 districts+ 820 blocks	162.60	162.60	Approved
B5	New Constructions/ Renovation and Setting up					
B5.1	CHCs MCH Centre Level - III (Partial construction)	300,000	126 CHCs	378.00	378.00	Approved
B5.2	PHCs MCH Centre Level -II (Partial construction)	150,000	1100 (577 CHC +523 BPHC/AP HC)	1,650.00	1,650.00	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B5.3	SHCs/Sub Centers	900,000	710 (New SCs)	6,390.00	6,390.00	Approved.
B5.3.a	MCH Centre Level -I (Partial construction)	50,000	3625 SCs	1,812.50	1,812.50	Approved
B5.3.b	One room set for 2 nd ANM	250,000	100 SCs	250	250	Approved
B5.4	Construction of Distt. Drug warehouse	5,062,000	18	911.16	911.16	Approved
B5.5	Govt. Dispensaries/ others renovations					
B5.5.a	Renovation of regional Drug Ware Houses	1,000,000	11	110.00	110.00	Approved.
B5.5.b	SIHFW	-				
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers Construction of waiting homes for pregnant mothers in naxal and tribal areas	3,500,000	32 waiting homes	1,120.00	1,120.00	Approved.
B.5.7	Major civil works for operationalisation of FRUS					
B.5.8	Major civil works for operationalisation of 24 hour services at PHCs					
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B.5.10	Infrastructure of Training Institutions					
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					
B.5.10.1.a	SIHFW	-	Renovation of main building and other repairs- Rs. 100 lakhs & construction of computer lab & library -Rs 100 lacs.	200.00	200.00	Approved
B.5.10.1.b	ANMTCs strengthening	Rs. 10 lacs	36 ANMTCs	360.00	360.00	Approved. State to provide the list of these training centers.
B.5.10.1.c	DPTT (Achal Prashikshan Kendra) strengthening	Rs. 7.5 lacs	30 DPTT	225.00	225.00	Approved. State to provide the list of these training centers.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B.5.10.2	New Training Institutions/School (Other than HR)					
B.6	Corpus Grants to HMS/RKS					
B6.1	District Hospitals	500,000	152	760.00	760.00	Approved.
B6.1.a	Sub District Woman Hospitals	100,000	15	15.00	15.00	Approved.
B6.2	CHCs	100,000	466	466.00	466.00	Approved.
B6.2.a	BPHCs	100,000	460	460.00	460.00	Approved.
B6.3	APHCs	50,000	2661	2661.00	1330.50	Approved at Rs. 25,000/- per APHC.
B6.4	Other or if not bifurcated as above					
B7	District Action Plans (Including Block, Village)	-	1 State PIP, 72 DAPs and 820 Block PIPs	200.00	200.00	Approved.
B8	Panchayati Raj Initiative					
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc					
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B8.3	Others Tehsil Level Pradhan Sammelan	40,000	312	124.80	124.80	Approved.
B9	Mainstreaming of AYUSH					
B9.1	Medical Officers at DH/CHCs/ PHCs (only AYUSH)	30,000*12	1100	3960.00	3168.00	Approved. 1100 AYUSH doctors @Rs. 24,000/- month
B9.2	Other Staff Nurse/ Supervisory Nurses (for AYUSH)					
B 9.3	Activities other than HR					
B10	IEC-BCC NRHM					
B.10	Strengthening of BCC/IEC Bureaus (state and district levels) Strengthening of BCC/IEC Cells at FW Directorate and SPMU	500,000	Setting up IEC cell under FW Directorate	5.00	5.00	Approved.
B.10.1	Development of State BCC/IEC strategy (Dissemination of BCC Strategy Implementation Guidelines to BPMs, DHEOs and BHEOs)	100	1000	1.00	1.00	Approved. Printing of BCC implem entation n guidelines based on State BCC Strategy.
B.10.2	Implementation of BCC/IEC strategy					
B.10.2.	BCC/IEC activities					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
1	for MH					
B.10.2.1.a	Safe motherhood day	50,000	72	36.00	36.00	Approved
B.10.2.1.b	Community Media (Folk Performances)	2,500	20,500	250.00	250.00	Approved
B.10.2.1.c	Outdoor Media (Community Notice Board)					
B.10.2.1.d	POS and Other Print Materials (safe motherhood booklets, protocols, etc.)	-	-	154.42	154.42	Approved
B.10.2.2	BCC/IEC activities for CH					
B.10.2.2.a	State level workshop - World Breastfeeding Week	500,000	1	5.00	5.00	Approved
B.10.2.2.b	District level workshops - World Breastfeeding Week	50,000	72	36.00	36.00	Approved
B.10.2.2.c	New Born Care Week	50,000	72	36.00	0.00	Not approved. To be combined with B.10.2.2.b
	Outdoor Media					
B.10.2.2.d	CSSP Hoardings	18,100	397	71.86	0.00	Not Approved.
	POS / Print media					
B.10.2.2.e	Paper Posters (20"x30") Campaign BSPM (CH)	4	170000	13.6	13.6	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B.10.2.2.f	IEC - Dirrhoea Management tool kit development	200000	1	2	2	Approved
B.10.2.3	BCC/IEC activities for FP					
B.10.2.3.a	Community Media (Folk Performances)	3,000	1000	30	30	Approved
B.10.2.3.b	NSV Hoardings 2 per District - Collectorate and Bus Stand	18,100	144	26.06	26.06	Approved
B.10.2.3.c	4 wall paintings each at 134 District Hospital size 10'x10' @ Rs 7 psf (male & female sterl. & spacing methods)	7	53600	3.75	3.75	Approved
B.10.2.3.d	Side and Back Bus Pannel for 3 Months @8244*1000 Buses (FP)	8,244	1000	82.44	82.44	Approved
B.10.2.3.e	Mass Media	-	-	395.00	395.00	Approved
B.10.2.3.f	POS and other print materials	-	-	73.80	73.80	Approved
B.10.2.3.g	Print of peer research study for dissemination to promote NSV (Lump sum)	1	200000	2.00	2.00	Approved
B.10.2.3.h	World Population Day	75,000	85	63.75	63.75	Approved
	BCC/IEC activities for ARSH					
B.10.2.4	BCC/IEC activities for ARSH					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B.10.2.4.a	AFHS Clinic Glow Sign Board	2,500.00	36	0.90	0.90	Approved
	5 Small Direction Paintings of AFHS Clinics and Helpline Number within the facility					
B.10.2.4.b	Hoardings of AFHS Clinic Facility at catchment areas of degree colleges and other happening area for youth	18,100.00	36	6.52	6.52	Approved
B.10.2.4.c	2 Wall Paintings (3"X5") at 8200 Saloni Schools	105	16400	17.22	17.22	Approved
	POS / Other Print material					
B.10.2.4.d	One fold Handbill Saloni Swasthya Kishori Yojna (2 times x 150 students x 8200 schools)- with specific messages	1.25	1230000	15.38	15.38	Approved
	One fold Handbill AFHS Clinic and Helpline	1.25	180000	2.25	2.25	Approved
B.10.2.5	Other activities					
I	Urban RCH					
	Street plays for Urban RCH @ 3000/- x 24 performances per UHP per year x 50 Selected Urban Health Posts	3,000	50	36.00	36.00	Approved
	Mass Media					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
	Cable Strip	10,000	14	16.80	16.80	Approved
	Radio Spots (FM)	50,000	5	30.00	30.00	Approved
II	Radio Drama Series for general Public	1,000,000	1	120.00	120.00	Approved
III	VHSC Advocacy Booklet	15	150000	22.50	22.50	Approved
IV	Republic day	150,000	1	1.50	1.50	Approved
V	Routine Immunization					
	Outdoor Media					
	25000 RI Flex Banner for Vaccinator	155	25000	38.75	38.75	Approved
	Mass Media - Campaign 1 complete immunization					
	Television/Radio	-	-	175.00	175.00	Approved
	Print	-	-	125.00	125.00	Approved
	Development of Film/spot/campaign materials	-	-	15.00	15.00	Approved
	BCC/IEC activities for School Health					
	Foam Posters - School Health Program	18	57400	51.66	51.66	Approved
	Single leaf Handbill School Health Program	0.3	9758000	29.27	29.27	Approved
	Bal Swasth card / referral slip x 150 children x 57400 schools	-	-	-	-	
B.10.3	Health Mela					
	Organisation of Mela (incl. tent, furniture, IEC, refreshments for functionaries and audio systems)	20,000	820 blocks to be covered every month	1,968.00	1,968.00	Approved. To organise health melas every month in 820 blocks @ Rs 20,000/-

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						to cover whole block in a phased manner.
	Mobility support to staff	600	1640	118.08	118.08	Approved.
	Planning and monitoring at State level	10,000	1	1.20	1.20	Approved.
	Creating awareness on declining sex ratio issue					
	State Level IEC Activities*	5,000,000	1	50.00	50.00	Approved
	Competitions at Inter/Degree Colleges	10,000	72	7.20	7.20	Approved
	IEC Activities at District Level	10,100,000	1	101.00	101.00	Approved
B.10.4	Creating awareness on declining sex ratio					
B.10.5	Other activities					
	Saas Bahu Sammelans 1lac for organizing meeting 0.5 lac for transportation of participants.	150,000	72	108.00	108.00	Approved. 72 Saas Bahu Sammelans to be organized to improve communication within family.
B11	Mobile Medical Units (Including recurring expenditures)					
B11.a	Fabrication of 180 MMUs (vehicle and equipments)	2,37,5000	180 MMUs	4275.00	00	Not Approved. State may rationalise the existing MMUs as per their requirements.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B11.b	Operational Cost for 180 MMUs (year 2011-12) for 8 months	190,000	180 MMUs	2052.00	00	Not Approved.
B11.c	Operational Cost for 133 MMUs (year 2010-11) for 11 months	190,000	133 MMUs	2,779.70	2,779.70	Operational cost approved for 11 months approved in 2010-11.
B11.d	Tender/Prebid/Hiring Consultant and other related expenditure	-	-	90.00	0.00	Not approved
B12	Referral Transport					
B12.a	Ambulance/ EMRI/Other models	1,075,000	1012	10,879.00	0.00	Not approved
B12.b	Equipment and accessories for 590 ambulances purchased in 2010-11	350,000	590	2,065.00	0.00	Not approved
B12.c	Cost of 398 ambulances of 2010-11 along with equipments and accessories	1,075,000	398	4,278.50	0.00	Not approved
B12.2	Operating Cost (POL)					
B12.2.a	Operational Cost of 1012 Ambulances (from Oct. 11- March 12)	128,000	1012	7,772.16	0.00	Not approved
B12.2.b	Operational Cost of 988 Ambulances(from year 10-11) from Sep 2011 till March 2012	128,000	988	8,852.48	5311.50	Approved 60% Operational cost for 7 months.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B12.2.c	Establishment of Call Centre and Procurement of Toll free number	180000000	1	1,800.00	0.00	Not approved
B12.2.d	Hiring consultant for selection of service provider, expenses of tender and related activities	5,000,000	1	50.00	0.00	Not approved
B.13	PPP/ NGOs					
B.13.1	Nongovernmental providers of health care RMPs/TBAs					
B13.2	Public Private Partnerships					
B 13.3	NGO Programme/Grant in Aid to NGO					
B 14	Innovations (if any)					
	Family Friendly Hospitals					
B 14.a	Visits of Certification committee (2 visit per facility by 6 members)	20,000	80	32.00	32.00	Approved. For new facilities identified, the QAC cell established at State and District Level should accredit these facilities first before a 3rd party accreditation is undertaken. Name of each such facility must be given. For old

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						activity / facilities selected, it must deliver quality MH, CH & FP services.
B 14.b	District level training for 50 districts	20,000	50 Districts	10.00	10.00	Approved
B 14.c	CHC level training for 30 CHCs	10,000	30 CHCs	3.00	3.00	Approved
B 14.d	FFHI Award function for 50 facilities	15,000	50 (25 DWH & 25 CHC in the same districts)	7.50	7.50	
B14.e	FFHI Award function for 5 CHC	10,000	5.00	0.50	0.50	
B 14.f	FFHI Award function for 25 DWH	10,000	25.00	2.50	2.50	
B 14.g	Printing of certificates and Display board	5,000	80.00	4.00	4.00	
B 15	Planning, Implementation and Monitoring					
B 15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B15.1.1	State level	2,000,000	1	20.00	20.00	Approved
B15.1.2	District level					
B15.1.3	Block level					
B15.1.4	Other					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B15.2	Quality Assurance					
B15.2.1	State Quality Monitors					
B15.2.2	State Q.A. Cell	-	1 technical consultant-medical with PG 1 technical consultant-management, 1 DEO, 1 programme assistant, 1 office assistant & office expenses.	14.93	14.93	Approved
B15.2.3	District Visits (2 days per district/month)					
B15.2.4	Honoraria (@Rs.1250 per day)	2,500	18 State quality Monitors to cover 72 districts (2 days per district) every month.	21.60	21.60	Approved. State and district Quality Assurance Cell should ensure quality and monitoring of MCH services including trainings.
B15.2.5	Boarding and Lodging (@Rs 2500/- per trip)	2,500	72	21.60	21.60	Approved. State and district Quality Assurance Cell should ensure quality and
B15.2.6	Travel Expenses (HQ to District and Local Vehicle Hiring)	-	-	17.25	17.25	
B15.2.7	Expenses per SQM					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
	Contingency (@ Rs. 1,000/- per Division per month)	1,000	18 SQMs	2.16	2.16	monitoring of MCH services including trainings
B15.2.8	Monthly Visits to State HQ (DA-Rs. 1500/-, TA-Rs. 2000/-, Inc. Rs.250/-)	3,750	18 SQMs	8.10	8.10	Approved. Strengthening of M&E, HMIS/Mother & child tracking, procurement of HW/SW and other equipments and operationalising HMIS at sub district level.
B15.2.9	Recruitment of SQMs (Newspaper advertisement and recruitment process)	50,000	1	1.00	1.00	
B15.2.10	Orientation workshop	100,000	1	1.00	1.00	
B15.2.11	Quarterly review meeting @ 50,000 per quarter	50,000	(4times a year)	2.00	2.00	
B15.3	Monitoring and Evaluation					
B15.3.1	Monitoring and Evaluation/HMIS					
B15.3.2	Computerization HMIS and e-governance, e-health	-	Salary of M&E, MIS & Data entry consultants , mobility, workshops , trainings and M&E studies.	897.50	897.50	Approved
B15.3.2.a	Pregnant mother & Child Tracking system	-	Printing, capacity buildings at State district & block level,	417.28	417.28	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
			review and monitor data collection & quality.			
B15.3.3	Other M & E					
B15.3.3.a	Village Health Index Register	80	140,000	112.00	112.00	Approved. VHIR to be printed and given to ASHAs
B.15.3.3.b	ANM Supervision and Monitoring Systems	-	-	82.00	0.00	Not approved
B15.3.3.c	Mobility support to ANM to conduct VHND sessions	50	1,589,271	794.64	0.00	Not approved
B15.3.3.d	Mobility Support to DWH & DCH Staff for supervision and monitoring activity	250,000	75	187.50	0.00	Not approved
	Mobility Support for Monitoring & Supervision					
B15.3.3.e	Mobility Support to District Communication Manager (@Rs.1000/- per day x 8 days/month) for 72 districts	1,000	72	69.12	0.00	Not approved
B15.3.3.f	Mobility Support to District Accounts Manager	1,000	(@Rs.1000/- per day x 6 days/month) for 72 districts.	51.84	0.00	Not approved
	CCSP Programme Monitoring					
B15.3.3	Reporting Formats	100	56580	56.58	0.00	Not

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
.g						approved.
	Supervision of ASHAs					
B15.3.3.h	Honorarium to Supervisors	8000	223	214.08	0.00	Not approved.
B15.3.3.i	Mobility to Supervisors	3000	223	80.28	0.00	Not approved.
B15.3.3.j	Support to Institutions	5000	17	10.20	0.00	Not approved.
B15.3.3.k	State/ Divisional level Quarterly review meeting	150000	1	6.00	0.00	Not approved.
B15.3.3.l	Contingent charges	25000	1	1.00	0.00	Not approved.
B15.3.3.m	Hospital Information System (HIS) hospitals	57,93,478.3	46	2665.00	0.00	Not Approved
B15.3.3.n	State level Call centre/Grievance redressal cell	-	-	30.00	30.00	Approved
B 16	PROCUREMENT					
	Procurement of Equipment					
B16.1	Procurement of equipment: MH					
B16.1.a	Colour Doppler Ultrasound Machine with TVS Probe & Sector Probe 3.5 MH	1,600,000	100	1600.00	336.00	Amount approved for 21 ultrasound machine for high case load facilities where specialist are available.
B16.1.b	Foetal Monitor	110,000	100	110.00	23.10	Amount approved for 21 ultrasound machine for high case load facilities where doctors are available.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
	Safe Abortion Services					
B16.1.c	Drug kit procurement for Medical Abortion	RS 100/ for drugs	2000 drugs	2.00	2.00	Approved
B16.1.d	MVA Procurement	Rs 2,000/ per MVA kit / syringes	433 MVA syringes	8.66	8.66	Approved
B16.1.e	Glucometres at 820 CHCs with consumables	Rs 4,500/ - Rs 2,500 for the glucometre for 820 glucometres and Rs 2,000 for the consumables	820 CHCs - To detect accurate blood glucose in pregnant ladies	36.90	0.00	Not approved. CHCs should do routine testing of blood glucose by normal method.
B16.1.f	Blood bank & Blood storage units					
B16.1.g	Blood Storage Refrigerators for 20 FRUs	90,000	20	18.00	18.00	Approved
B16.1.h	Blood transport boxes	15,000	316	47.40	47.40	Approved
B16.1.2	Procurement of equipment: CH					
B16.1.2.a	SNCUs support to 6 DWH (Equipments)	-	6	40.00	40.00	Approved
B16.1.3	Procurement of equipment: FP					
B16.1.3.a	NSV Kit	700	1000	7.00	7.00	Approved
B16.1.3.b	IUCD Kit	3,000.00	5000	150.00	150.00	Approved
B16.2.3.c	Minilap Set	3,000.00	160	4.80	4.80	Approved
B16.1.4	Procurement of equipment: IMEP					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B16.1.5	Procurement of Others					
B16.1.5.a	MCH Centre Level -II	750,000	72	540.00	540.00	Approved
B16.1.5.b	MCH Centre Level -I	500,000	72	360.00	360.00	Approved
B.16.2	Procurement of Drugs and supplies					
B.16.2.1	Drugs & supplies for MH					
	RTI/STI					
B.16.2.1.a	Consumables for RTI/STI services at sub district level	20,000	72	14.40	14.40	Approved
B.16.2.2	Drugs & supplies for CH					
	Kits for ASHAs					
B.16.2.2.a	Child Survival Kit (New)	1000	20585	205.85	0.00	Not Approved
B.16.2.2.b	Child Survival Kit (Replenishment)	535	35287	188.79	0.00	Not Approved
	SCHOOL HEALTH					
B.16.2.2.c	Procurement of drugs					
	Procurement of IFA Tabs.	14	8610000	1205.40	1205.40	Approved
	Procurement of De-worming Tabs.	2	8610000	344.40	344.40	Approved
	Procurement of spectacles	200	75000 children (Age group:8-14 years)	150.00	150.00	Approved. Not to be duplicated with children covered under

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						School health programme.
	Drugs & supplies for FP					
	AMRC for Laparoscopes (Annual Maintenance and Repair Contract for Laparoscopes)	6,000.00	400	24.00	24.00	Approved
	Supplies for IMEP					
	General drugs & supplies for health facilities					
	School Going Adolescent Girls					
B.16.2.2.d	Procurement - deworming tablet for school going	2	1230000	49.20	49.20	Approved
	Procurement - IFA tablet for school going	6.72	1230000	82.66	82.66	Approved
B.16.2.2.e	Non School going Adolscent Girls					
	Procurement of De-worming Tabs.	100	30,506	61.01	61.01	Approved
B.16.2.2.f	URBAN RCH					
	Lucknow Urban RCH	-	-	46.80	46.80	Approved
	Activities in 13 Areas of Big Cities	10,000	59	70.80	70.80	Approved
	Activities in other 53 Cities	10,000	55	66.00	66.00	Approved
	Urban Health Posts in residential areas -POP	5,000	150	60.00	00.00	Not Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
	Dental Equipments	50,000	350	175.00	0.00	Not approved
B.16.2.5	General drugs & supplies for health facilities					
B.17	Regional drugs warehouses (Operationalisation of regional drug warehouses)	10.02	11 regional drug warehouses strengthening & 1 State logistic warehouse.	120.33	120.33	Approved for salary of staff, electricity, telephone, stationary, POL & contingency.
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)					
	Backward Districts Interventions					
B.18.a	District Mobile Training Team	40,000	20 PHN Tutors. To impart SBA training at the worksite (sub centre)	96	0.00	Not Approved. SBA training is a highly skilled training and the quality would be compromised if conducted

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						in field.
B.18.b	District Static Training Lab					
	One time establishment cost	1,300,000	10	130	130	Approved
	Honorarium for PHN Tutors	20,000	10	18	18	Approved
	Honorarium for one Sweepers	3,500	10	3.15	3.15	Approved
	Consumables and contingency	500	10	0.45	0.45	Approved
B.19	Health Insurance Scheme					
B.20	Research, Studies, Analysis					
B.20.a	Study tour	-	-	120.00	0.00	Not approved
B.20.b	Concurrent Evaluation of Programme Activities	2,500,000	1	25.00	25.00	Approved
B.21	State level health resources center(SHSRC)	-	-	115.00	115.00	Approved
B.22	Support Services					
B.22.a	Support to ANMs at Accredited Sub Centers	Rs. 500/month	2000 ANMs	120.00	0.00	Not Approved. To be taken from untied funds.
B.22.1	Support Strengthening NPCB					
B.22.2	Support Strengthening Midwifery Services under medical services					
B.22.3	Support Strengthening NVBDCP					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B.22.3.a	Support to BRD Medical College	-	-	63.25	63.25	Approved
B.22.3.b	Khushinagar special project to control JE	-	-	47.78	47.28	Approved
B.22.4	Support Strengthening RNTCP	-	-	116.60	61.60	Amount approved for additional Instruments for Intermediate Reference Lab @Rs. 20 lacs, State training centre for TB at Thakurganj TB hospital @Rs. 35 lacs & minor repairs in IRL at STDC Agra @ Rs. 6.60 lacs.
B.22.5	Contingency support to Govt. dispensaries					
B22.6	Other NDCCP Support Programmes					
B23	Other Expenditures (Power Backup, Convergence etc)					
B23.a	Diesel for generators					
B23.b	For District Hospitals	50,000	152	912.00	912.00	Approved
B23.c	For fully Functional CHCs	35,000	466	1957.20	1957.20	Approved
B23.d	For CHCs which are functional in Block PHC building	35,000	460	1932.00	1932.00	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
B23.e	POL for generator at District H.Q. Cold chain	25,000	72	216.00	216.00	Approved
B23.f	Provision of Food for JSY beneficiaries	100 (for 48 hrs stay, only for mothers, only to hospitals where food is not given.	1500000/ beneficiaries to encourage 48 hrs stay for pregnant women	1500.00	1500.00	Approved. No cash payment will be made in lieu for food.
B23.g	Refrigerators (CHCs & BPHCs)	9,000	820	73.80	73.80	Approved.
	Total			136904.8	64544.8	Approved

Consolidated Approval under Immunization for FY 2011-12

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. In Lacs)	Amount Approved (Rs. In Lacs)	Remarks
IDSP						
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.		36.00	36.00	Approved
c.1.b	Mobility support for supervision at state level	Rs. 100000 per year.		2.00	2.00	Approved
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 5 beneficiaries		660.00	660.00	Approved
c.1.d	Support for Quarterly State level review meetings of district officer	-	-	10.80	10.80	Approved
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block MOs, CDPO, and other stake holders	-	-	9.88	9.88	Approved
c.1.f	Quarterly review meetings exclusive for RI at block level	-	-			
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	-	-	148.34	148.34	Approved
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	-	2858.58	2858.58	Approved
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 100 per session	-	402.48	402.48	Approved
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 50 per session	-	872.36	872.36	Approved
c.1.k	To develop micro plan at sub-centre level	@ Rs 100/- per sub centre	-	20.52	20.52	Approved
c.1.l	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	-	9.67	9.67	Approved
c.1.m	POL for vaccine delivery from	Rs100,000/	-	72.00	72.00	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. In Lacs)	Amount Approved (Rs. In Lacs)	Remarks
	State to district and from district to PHC/CHCs	district/year				
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/ district	-	3.46	3.46	Approved
c.1.o	Red/Black plastic bags etc.	Rs. 2/bags/ session	-	81.91	81.91	Approved
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 900 per PHC/CHC per year		9.00	9.00	Approved
c.1.q	Safety Pits			17.50	17.50	Approved
c.1.r	State specific requirement		-	459.40	459.40	Approved
C.1-Sub Total						
C.2	Salary of Contractual Staffs -Sub Total					
c.2.a	Computer Assistants support for State level	Rs.12000-15000 per person per month		1.80	1.80	Approved
c.2.b	Computer Assistants support for District level	8000-10000 per person per month		86.40	86.40	Approved
C.2-Sub Total						
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)	-	-	87.22	87.22	Approved
c.3.b	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training	-	-	144.90	144.90	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. In Lacs)	Amount Approved (Rs. In Lacs)	Remarks
	module)					
c.3.c	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats	-	-	2.25	2.25	Approved
c.3.d	One day cold chain handlers training for block level cold chain handlers by State and district cold chain officers	-	-	30.00	30.00	Approved
c.3.e	One day training of block level data handlers by DIOs and District cold chain officer	-	-	3.00	3.00	Approved
C.3-Sub Total						
C.4	Cold chain maintenance	Rs.500/PHC /CHCs per year District Rs.10000/year		48.00	48.00	Approved
C5	ASHA Incentives					
C6	PPI Operation Cost	-	-		3028.52	
	TOTAL			6077.47	9105.99	

Consolidated Approval under NIDDCP for FY 2011-12

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	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.18.00 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					
D.1.b.	Statistical Officer					
D.1.c.	LDC Typist					
D.2	Establishment of IDD Monitoring Lab	-	Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines. Filling up of sanctioned posts of Lab Tech. & Lab Asstt.	4.00	5.0	
D.2.a.	Lab Technician					
D.2.b.	Lab Assistant					
D.3	IEC/BCC Health Education & Publicity	-	Increased awareness about IDD and iodated salt.	13.00	7.00	
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)					
	Total			26.00	24.00	

Consolidated Approval under IDSP for FY 2011-12

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
E	IDSP					
E.1	Operational Cost					
1.1	Mobility Support	Rs 15,000/- per district per month	-	170.06	131.40	Approved
1.2	Lab Consumables	Rs. 2 lacs per district priority lab	-	2.00	2.00	Approved
1.3	Review Meetings					
1.4	Field Visits					
1.5	Formats and Reports					
E.2	Human Resources					
2.1	Remuneration of Epidemiologists	35,000	-	306.60	241.50	The State has to recruit the vacant contractual positions under IDSP; Remuneration has been calculated accordingly as per IDSP norms.
2.2	Remuneration of Microbiologists	Rs 25,000-40,000/-pm for medical microbiologists & Rs 15,000-25,000pm for non medical microbiologist	-	12.60	8.40	
2.3	Remuneration of Entomologists	Rs 15,000-25,000/-pm	-	3.00	1.5	
E.3	Consultant-Finance	14,000	-	2.28	0.84	
3.1	Consultant-Training	28,000	-	3.96	1.68	
3.2	Data Managers	Rs 14,000/-pm for state DM & Rs 13500/-pm for district DM	-	157.92	107.79	
3.3	Data Entry Operators	8,500	-	99.60	65.79	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
3.4	Others					
E.4	Procurements					
4.1	Procurement - Equipments					
4.2	Procurement -Drugs & Supplies					
E.5	Innovations /PPP/NGOs		-	38.60	0	Not approved
E.6	IEC-BCC Activities					
E.7	Financial Aids to Medical Institutions					
E.8	Training		-	3.46	2.66	Approved
TOTAL				800.08	563.56	

Consolidated Approval under National Vector Borne Disease Control Program

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
F.1	DBS (Domestic Budgetary Support)					
F.1.1	Malaria					
F.1.1.a	MPW					
F.1.1.b	ASHA Honorarium	-	-	150.00	150.00	Incentive for Community volunteers like ASHAs will be supported by Govt. of India for 27 districts.
F.1.1.c	Operational Cost	-	-	0.00	0.00	
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility	-	-	142.00	142.00	This component also includes printing of reporting format, reporting and other expenditure related to preparation of report and communication of report for all districts as well as for state HQ. Mobility support for monitoring is 50% (Rs. 71 lacs only)
F.1.1.e	IEC/BCC	-	-	142.00	142.00	This component also includes printing of reporting format, reporting and other expenditure related to preparation of report and communication of

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
						report for all districts as well as for state HQ. Mobility support for monitoring is 50% (Rs. 71 lacs only)
F.1.1.f	PPP / NGO activities	-	-	0.00	0.00	
F.1.1.g	Training / Capacity Building	-	-	10.00	10.00	All community volunteers are to be trained in diagnosis and treatment. The funds available under integrated Training of state/NRHM may also be utilized for some of the Training.
F.1.2	Dengue & Chikungunya					
F.1.2.a	Strengthening surveillance (As per GOI approval)					
F.1.2.b	Apex Referral Labs recurrent	-	-	1.00	1.00	Approved
F.1.2.c	Sentinel surveillance Hospital recurrent	-	-	5.00	11.00	For 22 identified Sentinel surveillance Hospitals
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)					
F.1.2.e	Monitoring/Supervision and Rapid Response	-	-	15.00	10.00	Approved

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
F.1.2.f	Epidemic Preparedness	-	-	20.00	15.00	2. MAC ELISA test kit are to be used for the cases reporting after 5th day of onset of fever and these kits will be supplied by NVBDCP.
F.1.2.g	IEC/BCC/Social Mobilization	-	-	0.00	9.00	Rs. 40 Lac. Reflected under Malaria is for integrated IEC for VBDs i.e. Malaria and Dengue further requirement may be met form NRHM additionalities funds.
F.1.2.h	Training/Workshop			10.00	5.00	Approved
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	-	-	40.00	40.00	Approved
F.1.3.b	IEC/BCC specific to J.E. in endemic areas	-	-	10.00	10.00	JE/ AES being important health problem in the state, funds from integrated IEC of state/NRHM may also be utilized
F.1.3.c	Training specific for J.E. prevention and management	-	-	10.00	10.00	Approved

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
F.1.3.d	Monitoring and supervision	-	-	10.00	10.00	The funds allocated for this component under Malaria may also be utilized for JE
F.1.3.e	Procurement of insecticides (Technical Malathion)	-	-	10.00	10.00	Technically malathion is to be used only in outbreak situation not as a routine control measures.
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 mobility support for Rapid Response Team	-	-	51.00	51.00	These are important activities and need to be carried out.
F.1.4.b	Microfilaria survey	-	-	23.50	23.50	This is mandatory activity
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions.	-	-	5.00	5.00	State has to identify medical colleges and research institutions for independent assessment as per guidelines and

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
						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	-	-	155.50	155.50	Training includes Medical Officers (Public & Private), Technicians, Paramedical 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	-	-	110.00	110.00	Approved
F.1.4.f	Honorarium to drug distributors including ASHA and supervisors involved in MDA	-	-	255.00	255.00	Approved
F.1.5	Kala-azar					
F.1.5.a	Case Search	-	-	1.00	1.00	Approved
F.1.5.b	Spray Pump	-	-	0.00	0.00	

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
F.1.5.c	Operational cost for spray including spray wages	-	-	2.00	2.00	
F.1.5.d	Mobility/POL	-	-	0.50	0.50	
F.1.5.e	Monitoring & Evaluation	-	-	0.50	0.50	
F.1.5.f	Training for spraying	-	-	0.50	0.50	
F.1.5.g	BCC/IEC	-	-	0.50	0.50	
F.2	Externally aided component (EAC)					
F2.1	World Bank Project			NA		
F.2.1.a	World Bank support for Malaria (Andhra Pradesh, Chattisgarh, Jharkhand, Madhya Pradesh, Orissa, Gujarat, Karnataka & Maharashtra)			NA		
F.2.1.b.	Human Resource					
F.2.1.c	Training /Capacity building					
F.2.2.d	Mobility support for Monitoring Supervision & Evaluation & review meetings, Reporting format (for printing formats)					
F.3	GFATM Project			NA		
F.3.a	Human Resource					
F.3.b	Training Cost					

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
F.3.c	Plannint & Administration					
F.3.d	Monitoring & Administration					
F.3.e	I.E.C / B.C.C					
F.3.f	Operational expenses for treatment of bed nets					
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			3.79	1540.00	Approved
F.6.b	Primaquine tablets 2.5 mg			6.30		
F.6.c	Primaquine tablets 7.5 mg			0.12		
F.6.d	Quinine sulphate tablets			0.02		
F.6.e	Quinine Injections			0.10		
F.6.f	DEC 100 mg tablets			770.00		
F.6.g	Albendazole 400 mg tablets			952.00		Approved
F.6.h	Dengue NS1 antigen kit			8.50		
F.6.i	Temephos, Bti (for polluted & non polluted water)			18.56		
F.6.j	Pyrethrum extract 2%			2.61		
F.6.k.	Any Other (Pl.					

FMR Code	Activity	Unit Cost where ever applicable	Physical target/Deliverables	Amount Proposed (Rs. in Lacs)	Amount Approved (Rs. in Lacs)	Remarks
	specify)					
F.6.k.a	Support to BRD Medical College to HR			63.25	63.25	Approved
F.6.k.b	Khushinagar special project to control JE			47.78	47.78	Approved
	Total			3053.03	2831.03	

Consolidated Approval under NLEP for FY 2011-12

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lacs)	Amount Approved (Rs. In Lacs)	Remarks
G.1.	Contractual Services					
	State - SMO, BFO cum AO, DEO, Administrative Assistant, Driver		1 each (s)	6.84	6.24	Approved.
	District - Drivers	10000	41	49.2	49.2	Approved
G.2.	Services through ASHA/USHA					
	Sensitization of ASHA	50	6000	0	0	Sensitization of ASHA may be proposed
	Honorarium to ASHA	300 500	500 PB 300 MB	16.12	16.12	Approved
G.3.	Office expenses &	96000	1	2.89	2.89	Approved
	Consumables	3200	72	51.84	51.84	Approved
G.4.	Capacity building (Training)					
	4 days training of newly appointed MO (rural & urban)		30 in each Batch	45.08	45.08	Approved
	3 days training of newly appointed health worker & health supervisor					
	2 days refresher training of MO					
	5 days training of newly appointed Lab. Technician					
G.5	Behavioral Change Communication (IEC)			86.7	86.7	
	Anti Leprosy month	State : 45000	1 State			

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lacs)	Amount Approved (Rs. In Lacs)	Remarks
		Distt. 9000	72 Distt.			Approved. IEC activities should be an integral part of NRHM activity.
	Quiz,folk show,IPC workshop,Meeting of opinion leaders,Health melas	18000	72 Distt.			
	Wall painting,Rallies,Hoardings etc	19000	72 Distt.			
	Mass Media	17000	72 Distt.			
G.6	POL/Vehicle operation & hiring					Approved. within approved rates
	2 vehicles at state level & 1 vehicle	85000	2	1.7	1.7	
	at district level	75000	72	54	54	
G.7.	DPMR					
	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	72 dist	60	50	Approved. Within the norms
G.8.	Material & Supplies					
	Supportive drugs, lab. reagents & equipments and printing forms	52000	72 Distt.	32	32	Approved
G.9.	Urban Leprosy Control					
	Mega city - 2, Medium city - 9, Township -41	Meg -280000 Med - 120000 Town - 57000	2 9 41	18.834	18.834	Approved. Within the norms
G.10.	NGO - SET Scheme	500000	1	51	51	Approved
G.11.	Supervision, Monitoring & Review					Approved
	Review meetings	25000	4	1.8	1.8	
G.11.a	travel expenses	1080000	1 State 72 Distt.	8.64	8.64	

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target	Amount Proposed (Rs. In Lacs)	Amount Approved (Rs. In Lacs)	Remarks
G.1.1 .b	Travel expenses - Regular Staff for special programme / training need (cash Astt.)	600000 16700	1 State +72 Distt.	6.00 5.01	6.0 5.01	Approved
G.1.2 .	Specific-plan for High Endemic					
	Districts					
	Special Situating Activity - 48 districts		453 Blocks	171.42	171.42	Approved
G.13	Others (maintenance of Vertical Unit, Training & TA/DA)	-	-	50	48.6	Approved
	Total			719.08	707.08	

Consolidated Approval under NPCB for FY 2011-12

FMR Code	Activity	Unit cost (wherever applicable)	Physical target/expected output	Amount Proposed (Rs. In Lacs)	Amount Approved (Rs. In Lacs)	Remarks
H1.	Recurring Grant-in aid					
H.1.1.	For Free Cataract Operation and other Approved schemes as per financial norms@	Rs.750/- per case	385000	2887.50	2390.00	(*) Approved under scheme GIA for Catops and other approved activities
H.1.2.	Other Eye Diseases@	Rs.1000/-	15000	150.00	150.00	
H.1.3.	School Eye Screening Programme@	Rs.200/- per case	70000	140.00	140.00	
H.1.4	Private Practitioners @as per NGO norms					
H.1.5.	Remuneration/ salary Management of State Health Society and Distt. Health Society- (Remuneration/ salary etc.)	Rs.14 lakh/ Rs7 lakh	-	14.00	14.00	
	Management of District Health Society (NPCB)	-	-	144.00	100.00	
H.1.5.a	Ophthalmic Surgeon@					
H.1.5.b	Ophthalmic Assistant @					
H.1.5.c	Eye Donation Counsellors @					
H.1.6	Operational Cost Management of State Health Society and Distt. Health Society (Review meeting, hiring of vehicle and Other					

FMR Code	Activity	Unit cost (wherever applicable)	Physical target/expected output	Amount Proposed (Rs. In	Amount Approved (Rs. In	Remarks
	Activities & Contingency)					
	Total [Honorarium (1.5) + Operational Cost (1.6)] for ROP					
H.1.7.	Third party assessment (new initiative)					
H.1.8.	Recurring GIA to Eye Donation Centres@	Rs.1000/- per pair	100	1.00	1.00	(*) Approved under scheme GIA for Catops and other approved activities
H.1.9.	Eye Ball Collection and Eye Bank @	Rs.1500/- per pair	500	7.50	7.50	
H.1.10.	Eye Ball Collection					
H.1.11.	IEC(Eye Donation Fortnight, World Sight Day & awareness programme in state & districts)	-	-	82.00	50.00	Approved
H.1.12	Procurement of Ophthalmic Equipment	-	State, district and sub- district hospitals	365.00	197.50	Approved
H.1.13.	POL and Maintenance of Ophthalmic Equipments and Vehicles		72 DH and 16 Sub DH	88.00	50.00	Approved
H.1.14	Grant-in-aid for strengthening of 1 Distt. Hospitals.					
H.1.15	Grant-in-aid for strengthening of 2 Sub Divisional. Hospitals					
H.2	Non Recurring Grant -in-Aid					

FMR Code	Activity	Unit cost (wherever applicable)	Physical target/expected output	Amount Proposed (Rs. In	Amount Approved (Rs. In	Remarks
H.2.1.	For RIO (new)					
H.2.2.	For Medical College					
H.2.4	For vision Centre	Rs.50000/-	50	25.00	25.00	Approved
H.2.1.	For Eye Bank	Rs.15 lakh	2	30.00	30.00	Approved
H.2.2.	For Eye Donation Centre	Rs.1 lakh	5	5.00	5.00	Approved
H.2.4	For NGOs	Rs.30 lakh	2	60.00	30.00	Approved
H.2.5	For Eye Ward & Eye OTS					
H.2.6	For Mobile Ophthalmic Units With Tele Network					
H.3	Training					
	Special Training for Upgradation of the eye surgeons of state at specialized center		50	35.00	0.00	Directly for Headquarter
	Training PMOA & Staff Nurse			23.00	10.00	Only for PMOA
H.4.	ASHA Incentive (if any)					
H.5.	Others					
	Total			4057	3200	

(*) = Recurring Grant-in-Aid for Free Cataract Operations and various other schemes which include: Other Eye Diseases @ Rs 1000/-, School Eye Screening Programme @ Rs 200/- per pair of spectacles, Private Practitioners @ as per NGO norms , Management of State Health Society and District Health Society @ Rs 14 lakhs for Major State and 7 lakhs for Minor State, Recurring GIA to Eye Donation Centres @ Rs 1000/- pair of Eye Ball collection and Eye Banks @ Rs 1500/- per pair of Eye Ball collection Rs 1500 Training, IEC, Procurement of Ophthalmic Equipment, Maintenance of Ophthalmic Equipments, Remuneration, Other Activities & Contingency.

Consolidated Approval under RNTCP for FY 2011-12

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed	Amount Approved	Remarks
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned;	182.94	182.94	One time cost for 7 DP sites, 6 DTCs, 25 TUs, 136 DMCs approved, one time up gradation cost of 2 SDS, 21 DDS for SLD and maintenance cost of 1 STC, STDC, 2 IRL and 2 DP sites, 65 DTCs, 391 TUs and 1833 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	341.87	331.30	Approved Rs 331.3 lacs as per norms.
I.3.a	Honorarium/ Counselling Charges	As per Revised Norms and Basis of Costing for RNTCP	1) All eligible Community DOT Providers are paid honorarium in all districts in the FY	585.67	292.84	Utilized only 35% (Rs 131.78 lacs), approved 50% of the estimated budget as per norms
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	257.16	102.87	Utilized only Rs 69.33 lacs of the planned budget. Approved 40% of the estimated budget as per

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed	Amount Approved	Remarks
			holding			norms
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	93.90	54.35	Approved 58% of the estimated budget. As AMC of BMs is taken care of by The Union, state should utilize the opportunity
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 completed as planned	291.22	116.49	Utilized only 21% (Rs 36.97 lacs), approved 40% of the estimated budget as per 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	107.20	99.70	Approved 93% of the estimated budget
I.8	Vehicle hiring	As per Revised Norms and Basis of Costing for RNTCP	1) Increase in supervisory visit of DTOs and MOTCs; 2) Increase in case detection and improved case holding	398.00	220.09	Utilized Rs 183.18 lacs, approved 55% of the estimated budget.
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	741.87	259.65	Utilized Rs 181.53 lacs against the planned budget, approved 35% of the estimated budget
I.10	Miscellaneous	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP completed	324.29	324.29	Approved 100% of the estimated budget

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed	Amount Approved	Remarks
I.11	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned	2799.85	2699.85	Approved 96% of the estimated budget
I.12	Printing	As per Revised Norms and Basis of Costing for RNTCP	1) All printing activities at state and district level completed as planned	335.44	117.40	Utilized only Rs 69.58 lacs, approved 35% of the estimated budget
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 as planned	0	0	
I.14	Medical Colleges	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under Medical Colleges head in PIP completed	114.47	112.91	Approved 99% of the approved budget
I.15	Procurement -vehicles	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed as planned			Approved 25 new Two wheelers for new TUs and 112 against condemned vehicles as per norms
	Four wheeler			0	0	
	Two wheeler			68.50	68.50	
I.16	Procurement - equipment	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of equipments completed as planned	22.00	21.60	Approved 8 new computers for DP sites, 3 against condemned old computers at STC, STDC, SDS and 25 against condemned old DTCs as per revised financial norms
I.17	Tribal Action Plan		0	0		
	Total			6664.37	5004.78	

FM R Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed	Amount Approved	Remarks
	Total Funds under Additionality Head			116.60	61.60	Details under NRHM Mission Flexi Pool
	Grand Total			6780.97	5004.78	Not including Rs. 61.60 lakhs under additionality.

In addition to this, a commodity grant of Rs. 61.60 lacs has been approved for central level procurement of Anti TB Drugs and Laboratory Equipments for sputum culture & drug sensitivity.

List of participants of National Programme Coordination Committee of NRHM to consider the state PIP of Uttar Pradesh held on 4th May 2011

Sl.No	Name and Designation	E-mail address
1.	Shri. K. Chandramouli, Secretary, H&FW, GOI	secyhfw@nic.in
2.	Shri. P.K.Pradhan, SS & MD, NRHM,GOI	peekaypradhan@gmail.com
3.	Ms. Jaya Bhagat, Director Fin NRHM	director.nrhm@gmail.com
4.	Dr. S.K. Sikdar, AC-FP	sikdarsk@gmail.com
5.	Dr. Sijan Yadav, Director NRHM	directornrhm1@gmail.com
6.	Dr. Ajay Khera, Deputy commission(CH & I)	ajaykheramd@gmail.com
7.	Dr. Ravish Behal, Sr. Consultant, TMSA	ravish@msg.net.in , Mob- 41327343
8.	Dr. B. K. Tiwari, Adviser Nutrition	achmut@nb.nic.in , Mob- 23062113
9.	Dr. Pradeep Halder, AC(I mm)	pradeephalder@yahoo.co.in
10.	Dr. Megha Khaobragode, AD (IDSP, NCDE)	mkhobragode@rediffmail.com
11.	Dr. N K Dhamija, AC-imm	immunization@gmail.com
12.	Asmita Jyoti Singh, consultant NRHM-I	asmita.mohfw@gmail.com
13.	Ritu Arora, Consutant M & F div MOHFW	ritu.arora@nic.in , Mob- 9868529617
14.	Rakesh Rajpurohit, Consultant-NRHM-I	dr.rajpurohit@gmail.com
15.	Prasanth K.S., Consultant (PAA) NHRSC	prasanth.mph@gmail.com
16.	Saba kaleem (consultant PHP) NHRSC	saba.kaleem2008@gmail.com
17.	Dr. Deepti Agrawal, consultant CH	drdagarwal@yahoo.co.in
18.	Rajeev Agarwal, Consultant-MH	rajeevno@rediffmail.com
19.	Dr. Pushkar Kumar, Consultant-MH	drpushkarkumar@gmail.com
20.	Isha Rastogi(FMG)	isha.fmgmohfw@gmail.com
21.	Kaushaldra Kaushal (FMG)	kaushalk.fmg.mohfw@gmail.com ,
22.	Anil Garg , Consultant FMG	Ph- 23062121
23.	Jayanta Kr. Mandwa, FMG	jayanta.fmg@gamil.com , Mob- 9560900505

REPRESENTATIVES FROM STATE GOVERNMENT

Sl.No	Name and Designation	E-mail address
1.	Mr. Mohd. Mustafa, Mission Director NRHM UP	ed@sifpsa.org
2.	Dr. Arun Naraine, GM-NRHM, UP	gdnrhm@rediffmail.com
3.	Dr. Nayara Shahid Dir FW, DGFW	nayarashahid@yahoo.com
4.	Dr. P.K. Bhagwat, Dir- MCH	pkhrpb@redoiffmail.com , Mob- 9918516461
5.	Dr. Ramjilal D.G.(FW)	ramjilaldr@gmail.com , Mob- 9897947666
6.	Dr. V.K. Srivastava, Tech SPMG, NRHM(UP)	yksup1@hotmail.com
7.	Dr. Hariom Dixit, G.M. Process community	harishyam-9@yahoo.com
8.	Mr. A.K. Dixit FC NRHM	acs.nrhm@gmail.com , Mob- 941501048
9.	Dr. V.K. Misra Sr consultant Eye NPCB U.P.	drvkmisrs@yahoo.co.in
10.	Dr. M. R. Gautam SPMU NRHM U.P.	drgautamgm@yahoo.com
11.	Dr. Sugata, CTD-consultant	mukhopathay@rntcp.org , 9899644885
12.	Dr. D.K. Gupta, Medical consultant RNTCP, Lucknow	guptad@rntcp.org , Mob- 9335048075
13.	Dr. V.K. Koyal STO UP	Mob- 7897038750
14.	Dr. A.K. Dhaon, J.D. commutable diseases	Mob- 9899971014
15.	Mr. O P Maurya, FC Family Welfare, UP	Mob- 9415110371
16.	Mr. Jai Bhagwan, consultant NPCB	Mob- 9899598396