

**F. No. M-11011/2/2011-NRHM - III**  
**Government of India**  
**Ministry of Health & Family Welfare**  
**Department of Health & Family Welfare**  
**Nirman Bhawan, New Delhi**  
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Dated: 08.06.2011

To,  
The Mission Director, (NRHM)  
Government of Mizoram,  
Aizwal, Mizoram.

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

Madam/Sir,

This refers to the draft Programme Implementation Plan (PIP) for the year 2011-12 submitted by the State and the discussions held on the same in the Pre Appraisal meeting held on 5th February 2011 at Tripura and NPCC meeting held on 2.05.2011 at New Delhi.

2. The administrative approval of the PIP for your State is conveyed for an amount of Rs.79.42 crores. (Detail at Table C below) against the resource envelope available comprising of the following:-

**Table A**

	<b>(Rs. in crores)</b>
Likely Uncommitted Unspent Balance Available under NRHM (as per state)	0.15
GOI Resource Envelope for 2011-12 under NRHM	63.55
15% State share ( 2011-12)	11.21
<b>Total</b>	<b>74.91</b>

**Table B**

The Resource Pool wise break up of total under NRHM Resources

(Rs. in Crore)

Sl No.		Likely Uncommitted Unspent balance available as on 1.4.2011	GoI Resource Envelope under NRHM	Total
1	RCH Flexible Pool	0.00	10.62	10.62
2	NRHM Flexible Pool	0.00	12.54	12.54
3	Routine Immunisation	0.15	0.46	0.61
4	NVBDCP	0.00	8.02	8.02
5	RNTCP	0.00	1.34	1.34
6	NPCB	0.00	5.55	5.55
7	NLEP	0.00	0.45	0.45
8	IDSP	0.00	1.00	1.00
9	NIDDCP	0.00	0.36	0.36
10	Direction & Admn. (Treasury route)	0.00	22.75	22.75
11	PPI Oper. Cost	0.00	0.46	0.46
12	15% State share	0.00		11.21
	<b>Total</b>	<b>0.15</b>	<b>63.55</b>	<b>74.91</b>
	<b>Committed Unspent Balance up to 2010-11 to be Revalidated in 2011-12</b>		<b>Rs. 0.51 Crore</b>	

**Table C**  
**SUMMARY OF APPROVAL**  
**(Details provided in respective Annexures)**

	Scheme/Programme	Approved Amount ( In Rs. Crores)
1.	RCH Flexible Pool (Details at Annexure-I)	20.44
2.	NRHM Mission Flexible Pool (Details at Annexure-II)	17.10
3.	Immunization and PPI Operation Cost (Details at Annexure-III)	1.57
4.	NIDDCP (Details at Annexure-IV A)	0.36
5.	IDSP (Details at Annexure-IV B)	0.93
6.	NVBDCP (Details at Annexure-IV C)	8.01
7.	NLEP (Details at Annexure-IV D)	0.59
6.	NPCB (Details at Annexure-IV E)	5.55
9.	RNTCP (Details at Annexure-IV F)	2.12
10.	Infrastructure Maintenance	22.75
	<b>TOTAL</b>	<b>79.42</b>

Rs. 79.42 crores is approved against the Total Resource Envelope of the State of Rs. 74.91Cr. The Resource Envelope of Rs. 74.91Cr is inclusive of GOI resource envelope, 15% UT share and Uncommitted Unspent balance for the year 2010-11.

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.
4. 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 up gradation work approved under NRHM. The percentage wise progress be indicated against each facility taken up for new construction and up gradation.

**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 Annexure.

**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,

**(Jaya Bhagat)**  
**Director NRHM-Finance & NE**

Copy to:

1. All JSs in the Ministry
1. All Programme Division Heads of NRHM/ RCH/ Disease Control Programmes
2. Director 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.

## MONITORING TARGETS TO BE ACHIEVED IN 2011-12

S. No.	Activity / Measurable indicator	Achievement in/ up to 2010-11	Target in (Cumulative) up to 2011-2012	Addition during the year
<b>I</b>	<b>Monitoring Progress Against Standards:</b>			
<b>A</b>	<b>Maternal Health</b>			
1	Institutional Deliveries	55.9% (DLHS-3), 82% (State HMIS 2010), 83%(CES 2009)		13160(Rural-8554, Urban-4606)
2	24x7 Facilities	40 (remaining 1 to be in placed by March 2010)	41	0
3	Functional First Referral Units	4 (4 DH are as FRU)	11	7 (4 DH, 2 SDH, 1 FalkawnHosp)
<b>B</b>	<b>Child health</b>			
4	Sick New Born Care Units	1	3	2
5	New Born Care Corners	16	31	15
6	Stabilization Units in CHCs/ BPHCs	7	17	10
7	Full Immunization			
<b>C</b>	<b>Population Stabilization</b>			
8	Male Sterilization	5	10	5
9	Female Sterilization	1882	3520	1638
10	No. of IUD Insertions	2414	5000	2586
<b>D</b>	<b>Disease Control</b>			
11	Annualized New Smear Positive Detection Rate of TB	65 per lakh per year	70 per lakh per year	5 basis points
12	Success Rate of New Smear Positive Treatment initiated on DOTS.	90%	90%	
13	ABER for malaria		Maintenance above 10%	The ABER target for the country is 10 the state should make an effort to achieve it
14	API for malaria (per 1000 population)		Less than 5%	The API should be 2 or less than 2
15	Annual New Case Detection Rate for Leprosy (per 1,00,000 population)			
16	Cataract Surgeries performed			
<b>II</b>	<b>Human Resources including Training</b>			
17	Appointment of ANMs	428	428	0

S. No.	Activity / Measurable indicator	Achievement in/ up to 2010-11	Target in (Cumulative) up to 2011-2012	Addition during the year
18	Appointment of staff nurses	231	231	0
19	Doctors trained on EmOC	4 (till Dec 2010)	11	7 (Including remaining Planned in 2010-11)
20	Doctors trained on LSAS	10 (+2 - being trained)(till Dec 2010)	11	2
21	Doctors trained in NSV/ Conventional vasectomy	4	0	
22	Doctors trained in Abdominal Tubectomy (Minilap)	12	4	
23	Doctors trained in laparoscopic Tubectomy	1 team	1 team	
24	Personnel trained in IMNCI	264	384	120
<b>III</b>	<b>Communitization Processes</b>			
25	Functional VHSCs	815	815	
26	ASHAs with Drug kits	987	987	
<b>IV</b>	<b>Improved Management</b>			
27	Tracking of pregnant mothers and children			
28	Evaluation and Assessment of NRHM Activities			
29	Cold Chain Management (number of functional ILR points)			
<b>V</b>	<b>Infrastructure</b>			
30	Construction of sub-centre buildings	NA	NA	NA
31	Construction of PHC buildings	NA	NA	NA
32	Construction of CHC buildings	NA	NA	NA
33	Construction of District Hospital buildings	NA	NA	NA
34	Construction of Other Hospital buildings	NA	NA	NA
<b>VI</b>	<b>MMU and Referral Transport</b>			
35	Functional Mobile Medical Units	9 Units and three vehicles per unit so a total of 27 vehicles	9 Units and three vehicles per unit so a total of 27 vehicles	
36	Emergency and Referral Transport	58 vehicles are under this scheme	58 vehicles are under this scheme	

**NATIONAL RURAL HEALTH MISSION**  
**RECORD OF PROCEEDINGS 2011-12**

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

I. A meeting of the NPCC of NRHM was held under the Chairmanship of SS & MD, NRHM, to approve the PIP of Mizoram on 02.05.2011. 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 informed the likely uncommitted unspent balance available under NRHM, and were apprised of the GOI Resource Envelope for 2011-12 under NRHM. The Monitorable Indicators is placed at **Attachment A** for the State was 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 resource envelop and activities approved for each district.

**B. Human Resource**

2. All posts under NRHM on contract and based on local criteria shall be done by the Rogi Kalyan Samiti /District Health Society. Residence at place of posting must be ensured.
3. Blended payments comprising of a base salary and a performance based component, should be encouraged.
4. Transparent transfer and career progression systems should be implemented in the State.
5. The State shall put in place a transparent and effective human resource policy so that difficult, most difficult and inaccessible areas attract and retain human resources for health.

**C. Infrastructure**

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

**D. Communitisation**

9. The State shall take up capacity building exercise of Village Health and Sanitation Committees, Rogi Kalyan Samitis and other community /PRI institutions at all levels, involving Non Governmental organizations where necessary after a selection process.

10. The State shall ensure regular meetings of all community Organizations /District / State Mission with public display of financial resources received by all health facilities.
11. The State shall also make contributions to Rogi Kalyan Samitis besides introducing user charges wherever feasible protecting the interest of the poor.
12. All performance based payments/incentives should be under the supervision of Community Organizations (PRI)/RKS.
13. The State shall focus on the health entitlements of vulnerable social groups like SCs, STs, OBCs, minorities, women, disabled friendly, migrants etc.

**E. HMIS**

14. State shall set up a transparent and credible procurement and logistics system. State agrees to periodic procurement audit by third party to ascertain progress in this regard.
15. The State shall undertake institution specific monitoring of performance of Sub Centre, PHCs, CHCs, DHs, etc. in the prescribed format which is to be regularly uploaded as Monthly, Quarterly and Annual Data on the HMIS.
16. 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).

## Consolidated Approval under RCH-II for FY 2011-12

S. No.	BUDGET HEAD	PROPOSE D (Rs. Lakhs)	APPROVED	
			AMOUNT (Rs. Lakhs)	%
1	Maternal Health	31.00	28.48	1.6
2	Child Health	17.93	17.93	1.0
3	Family Planning	36.43	14.55	0.8
4	ARSH	63.68	63.28	3.5
5	Urban RCH	31.32	31.32	1.7
6	Tribal RCH	0.00	0.00	0.0
7	PNDT & Sex Ratio	2.40	2.40	0.1
8	Infrastructure & HR	1456.60	1298.41	71.0
9	Training	184.95	184.95	10.1
10	Programme Management	186.55	186.55	10.2
11	Vulnerable Groups	0.00	0.00	0.0
	<b>Total RCH II Base Flexi Pool</b>	<b>2010.86</b>	<b>1827.87</b>	
12	JSY	178.21	178.21	
13	Sterilisation & IUD Compensation, and NSV Camps	38.36	38.36	
	<b>Total RCH II Demand Side</b>	<b>216.57</b>	<b>216.57</b>	
	<b>GRAND TOTAL RCH II</b>	<b>2227.43</b>	<b>2044.44</b>	

## NOTE:

- IEC for ARSH (printing of leaflets for FAQ and Home Based Newborn Care), i.e. Rs. 2 lakhs for each has been shifted to Part B NRHM.
- Other strategies and activities under RCH including PPP and MNGO, i.e. Rs. 65.23 lakhs has been shifted to Part B NRHM.
- HR for AYUSH, i.e. Rs.152.88 lakhs has been shifted to Part B NRHM.
- BCC / IEC under RCH, i.e. Rs. 27 lakhs has been shifted to Part B NRHM.
- Equipment/furniture for PMU, i.e. Rs. 36.00 lakhs has been shifted to Part B NRHM.

**Consolidated Approval under RCH-II Flexi Pool for FY 2011-12**

*Annexure-I*

(Rs. In Lakhs)

<b>FMR Code</b>	<b>Activity</b>	<b>Unit Cost (where-ever applicable)</b>	<b>Physical target/ Expected output</b>	<b>Amount Proposed (Rs. Lakhs)</b>	<b>Amount Approved (Rs. Lakhs)</b>	<b>Remarks</b>
<b>RCH TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH FLEXIBLE POOL)</b>						
<b>A.1</b>	<b>MATERNAL HEALTH</b>					
A.1.1	<b>Operationalis e facilities</b>					
A.1.1.1	Operationalise FRUs	Rs.10000 / trip	Monitor quality of service delivery and utilisation including through field visits - 28 trips	2.80	2.80	As per the Quality Assurance guidelines, state should prepare structured checklist and document the observations from the monitoring visits
A.1.1.2	Operationalise 24x7 PHCs	Rs.5000/ trip	Monitor quality of service delivery and utilisation including through field visits - 48 trips	2.40	2.40	Approved
A.1.1.3	MTP services at health facilities					
A.1.1.4	RTI/STI services at health facilities					
A.1.1.5	Operationalis e Sub-centres	Rs.1000/ trip	Monitor quality of service delivery and utilisation including through field visits - 80 trips	0.80	0.80	As per the Quality Assurance guidelines, state should prepare structured checklist and document the observations from the monitoring visits
A.1.2	<b>Referral Transport</b>	Rs.1600 (@ Rs 80/-per	Referral Transport for	15.52	15.52	

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		KM, a total of 19400 KMs)	970 cases in 3 backward high focus districts of Lawngtlai, Mamit and Saiha, at the rate of 20 KMs per case.			
A.1.3	<b>Integrated outreach RCH services</b>					
A.1.3.1	RCH Outreach Camps/ Others	Rs. 20000 per camp	34	6.80	6.80	
A.1.3.2	Monthly Village Health and Nutrition Days		Mobility Support to MOs & ANM - 111 trips	2.52	0.00	Regular monitoring of VHNDs should be undertaken by MOIC. However, the budget for it may be managed from Sub Centre or VHSC untied budget
A.1.4	<b>JananiSuraksha Yojana/ JSY</b>					
A.1.4.1	Home Deliveries	Rs.500	3290	16.44	16.44	State has taken into account the Supreme Court order to provide incentive to all BPL mothers who deliver at home.
A.1.4.2	Institutional Deliveries					
A.1.4.2.a	Rural	Rs.700	8554	59.88	59.88	Approved
A.1.4.2.b	Urban	Rs.600	4606	27.64	27.64	Approved
A.1.4.2.c	C-sections					
A.1.4.3	Administrative expenses		5% Administrative	8.23	8.23	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
			expenses			
A.1.4.4	Incentive to ASHAs	Rs.600/200; Rs. 100	Incentive to ASHAs for 13160 institutional deliveries; Incentive to ASHAs for tracking mothers who avail private facilities - 5480 deliveries	66.02	66.02	Approved
A.1.5	Maternal Death Review	Rs.750 per maternal death	21 maternal deaths	0.16	0.16	Approved
A.1.6	Other strategies/ activities					
	<b>Sub-total Maternal Health (excluding JSY)</b>			<b>31.00</b>	<b>28.48</b>	
	<b>Sub-total JSY</b>			<b>178.21</b>	<b>178.21</b>	
<b>A.2</b>	<b>CHILD HEALTH</b>					
A.2.1	IMNCI	Rs.50000 per institution	Pre-service IMNCI activities in Medical Colleges - 4 institutions	2.00	2.00	Approved
A.2.2	Facility Based Newborn Care/FBNC					
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	Rs.1600 (@ Rs 80/-per KM, a total	Referral Transport for 353 sick	5.65	5.65	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Malnutrition	of 7060 KMs)	children (5% of below 1 year cases) in 3 backward high focus districts of Lawngtlai, Mamit and Saiha, at the rate of 20 KMs per case.			
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition					
A.2.7	Other strategies/ activities					
A.2.8	Infant Death Audit	Rs.750 per infant death	640 infant deaths	4.80	4.80	Approved
A.2.9	Incentive to ASHA under Child Health	Rs.100 per child	Incentive to ASHAs for tracking Children upto 2 years (full immunization) those who avail Private facilities - 5480 children	5.48	5.48	Approved
	<b>Sub-total Child Health</b>			<b>17.93</b>	<b>17.93</b>	
<b>A.3</b>	<b>FAMILY PLANNING</b>					
A.3.1	<b>Terminal/ Limiting Methods</b>					
A.3.1.1	Dissemination of manuals on sterilisation standards & QA of sterilisation services					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.1.2	Female Sterilisation camps	Rs.15000 per camp	25 camps	3.75	3.75	Approved; 50-100 cases are to be conducted at each camp
A.3.1.3	NSV camps					
A.3.1.4	Compensation for female sterilisation	Per beneficiary - Rs.1000 in public &Rs. 1500 in private facilities	3520 beneficiaries	37.21	37.21	State should provide the number of cases in the public and private facilities.
A.3.1.5	Compensation for male sterilisation	Rs.1500 per beneficiary	10 beneficiaries	0.15	0.15	Approved
A.3.1.6	Accreditation of private providers for sterilisation services					
<b>A.3.2</b>	<b>Spacing Methods</b>					
A.3.2.1	IUD camps					
A.3.2.2	IUD services at health facilities / compensation	Rs.20 per beneficiary	5000 beneficiaries	1.00	1.00	Approved
A.3.2.3	Accreditation of private providers for IUD insertion services					
A.3.2.4	Social Marketing of contraceptives					
A.3.2.5	Contraceptive Update seminars					
<b>A.3.3</b>	<b>POL for Family Planning/ Others</b>	Rs. 20000 per team	Mobility support to surgeon's team - 10 teams	2.00	2.00	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.3.4	Repairs of Laparoscopes					
A.3.5.	Other strategies/ activities	Reward for best FP performance (Rs. 1.00 lakhs, Rs. 0.80 lakhs & Rs. 0.50 lakhs respectively); 4.84 and 3.54 respectively @ Rs. 100 for 1 yr and Rs. 200 for 2 yr; Printing of Register for Cu T and contraceptives in lumpsum; Monitoring cost @ Rs. 6000	Reward for best performance for family planning in 3 Backward Districts; Compensation to Mothers/ Clients for retention of IUD - 6612 IUD insertions; Monitoring (both terminal & spacing methods) including complications/ deaths/ failure Cases - 100 cases; Accreditation of 1 Private Facility to provide all FP Services	30.68	8.80	i) Reward for best FP performance is approved, minimum benchmark may be laid based on the ELA of the districts ii) State has proposed the money for IUD acceptors for retention, and not for ASHAs, which is not approved iii) Printing of Register for Cu T and contraceptives - not approved iv) Rs. 0.50 lakhs has been proposed for accreditation of one hospital as per the discussion in sub-group - approved
	<b>Sub-total Family Planning (excluding compensation)</b>			<b>36.43</b>	<b>14.55</b>	
	<b>Sub-total Sterilisation and IUD compensation &amp; NSV camps</b>			<b>38.36</b>	<b>38.36</b>	
A.4	Adolescent reproductive and sexual health/ ARSH					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.4.1	Adolescent services at health facilities		Monitor progress, quality & utilization of services	0.40	0.00	Separate funds for monitoring of progress - Not approved.
A.4.2	School Health Programme	School campaigns @ Rs. 4500 each	School campaigns - 200; School health visits including: 2 SHP coordinator, health cards, travel cost for referral.	63.28	63.28	Approved
A.4.3	Other strategies/ activities		Menstrual hygiene project - 400	4.8	0.00	Not approved as no details provided.
	<b>Sub-total ARSH</b>			<b>63.68</b>	<b>63.28</b>	
A.5	<b>URBAN RCH</b>	Rs. 60000 per month; Rs. 6500/ month; Rs. 3500 building rent	RCH Services in 5 UHCs; Monitor progress and quality; Salary of support staff; building rent	31.32	31.32	Approved
A.6	<b>TRIBAL RCH</b>					
A.7	<b>PNDT &amp; Sex Ratio</b>					
A.7.1.	Support to PNDT Cell	Rs. 50000 / quarter	Operationalise PNDT Cell	2.00	2.00	Approved
A.7.2	Other PNDT activities	Rs. 10000 / quarter	Monitoring of Sex Ratio at Birth	0.40	0.40	Approved
	<b>Sub-total PNDT &amp; Sex Ratio</b>			<b>2.40</b>	<b>2.40</b>	
A.8	<b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>					
A.8.1	<b>Contractual Staff &amp; Services</b>					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.1	ANMs and Staff Nurses	ANM: Normal area @ Rs. 9000; difficult area @ Rs. 9900; HF dist @ Rs. 10800 SN: Normal area @ Rs. 10000; difficult area @ Rs. 11000; HF dist @ Rs. 12000	ANMs:428 SNs: 231	834.60	834.60	Approved
A.8.1.2	Laboratory Technicians	LT: Normal area @ Rs.8000; difficult area @ Rs. 8500; HF dist @ Rs. 9000 LT certified: Normal area @ Rs. 6000; difficult area @ Rs. 6500; HF dist @ Rs. 7000	54	50.76	50.76	Approved
A.8.1.3	Specialists	Specialist: Normal area @ Rs. 38500; difficult area @ Rs. 42350; HF dist @ Rs. 46585	8	40.32	38.85	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.4	PHNs at CHC/ PHC level					
A.8.1.5	Medical Officers at PHCs and CHCs	MO: Normal area @ Rs. 24200 per month; difficult area @ Rs. 27500 per month; HF dist @ Rs. 33000 per month	55	252.00	183.48	Approved
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs					
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinatoretc	Family Planning Counsellor @ Rs. 15000 per month; Dental surgeon: Normal area @ Rs. 22000 per month; difficult area @ Rs. 26400 per month; HF dist @ Rs. 28600 per month; Pharmacist Normal area @ Rs.8000 per month; difficult	Family Planning Counsellor - 2; Dental surgeon- 40; Pharmacist- 12; X-ray Tech - 18; BEE - 9;	248.92	160.72	Additional 8 Dental Surgeons proposed in the revised budget - not approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		area @ Rs. 8500 per month; HF dist @ Rs. 9000 per month; X-ray Tech Normal area @ Rs.8000 per month; difficult area @ Rs. 8500 per month; HF dist @ Rs. 9000 per month; BEE Normal area @ Rs. 6000 per month; difficult area @ Rs. 6500 per month; HF dist @ Rs. 7000 per month				
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.					
A.8.1.9	Human Resources Development (Other than above)					
A.8.1.10	Other Incentives Schemes (Pl. Specify)					
A.8.2	<b>Minor civil works</b>					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
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	Rs. 30000 per pit	Construction of deep burial pits: 100 no.	30.00	30.00	Approved
	<b>Sub-total Infrastructure &amp; HR</b>			<b>1456.60</b>	<b>1298.41</b>	
<b>A.9</b>	<b>TRAINING</b>					
A.9.1	<b>Strengthening of Training Institutions</b>					
A.9.2	<b>Development of training packages</b>		Development/ translation and duplication of training materials; trainings/ work shops organized by GOI, NIHFW, RRC etc. Budget in lumpsum	22.00	22.00	Approved
<b>A.9.3</b>	<b>Maternal Health Training</b>					
A.9.3.1	Skilled Birth Attendance / SBA training	Staff Nurses/ ANMs in Aizawl @ Rs. 109317 per batch; SN in Lunglei District @ Rs. 63185 per batch; SN in Serkawn	60 Staff Nurses in 36 batches and 100 ANMs in 11 batches	53.68	53.68	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		Hospital Lunglei, in Champhai and in Kolasib Districts @ Rs. 47807 per batch				
A.9.3.2	Comprehensive EmOC training (including c-section)	RIMS - Rs. 462100 per batch; Guwahati - Rs. 202400 per batch	RIMS - 6 batches; Guwahati - 1 batch	11.26	11.26	Approved
A.9.3.3	Life saving Anaesthesia skills training	Rs.384700 per batch	2 batches	3.85	3.85	Approved
A.9.3.4	MTP training	Rs.46000 per batch	2 batches	0.92	0.92	Approved
A.9.3.5	RTI / STI training	Rs.59800 per batch	2 batches	1.19	1.19	Approved
A.9.3.6	BEmOC training	ToT @ Rs. 10800; MO training @ Rs. 81600 per batch	ToT for 4 MOs and MO training - 16 MOs in 8 batches	7.33	7.33	Approved
A.9.3.7	Other MH training (pls specify)					
A.9.4	<b>IMEP Training</b>	MO @ Rs. 90900 per batch; SN/Health worker/ ANM/ Group D staff @ Rs. 48600 per batch;	IMEP training for MO (3 batches @90900), SN (20 batches @48600); Health worker/ANM (19 batches @48600); Group D staff (40 batches @48600)	41.12	41.12	Approved
A.9.5	<b>Child Health Training</b>					
A.9.5.1	IMNCI training	IMNCI training for	IMNCI training for health	9.02	9.02	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		health worker/ ANM @ Rs. 180460 per batch	worker/ ANM - 2 batches			
A.9.5.2	F-IMNCI training	F-IMNCI Training for MOs @ Rs. 102775 per batch; F-IMNCI Training for MOs @ Rs. 193165 per batch; F-IMNCI Training for Staff Nurse @ Rs. 130825 per batch	F-IMNCI Training for Mos (already trained in IMNCI) -2 batches; F-IMNCI Training for Mos (not trained in IMNCI) -2 batches; F-IMNCI Training for Staff Nurse 3 batches	9.84	9.84	Approved
A.9.5.3	Home Based Newborn Care training					
A.9.5.4	Care of Sick Children and severe malnutrition training					
A.9.5.5	Other CH training (pls specify)	Rs.79230 per batch	NSSK trg. For SNs(15 batches) and ANM (5 batches)	15.84	15.84	Approved
A.9.6	<b>Family Planning Training</b>					
A.9.6.1	Laparoscopic Sterilisation training	Rs.43550 per batch	1 batch (3 participants)	0.44	0.44	Approved
A.9.6.2	Minilap training	Rs.46000 per batch	2 batches (2 per batch) for MO	0.92	0.92	Approved
A.9.6.3	NSV training					
A.9.6.4	IUD Insertion training	Rs.37500 per batch	3 batches (10 per batch)	1.13	1.13	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.6.5	Contraceptive Update training					
A.9.6.6	Other FP training (pls specify)	Rs. 86800 per batch	Reorientation workshops on technical manuals of FP viz standards, QA, FDS approach, SOP for camps, Insurance for MOs - 4 batches	3.47	3.47	Approved
A.9.7	<b>ARSH Training</b>	Rs.146800 per batch	2 batches (30 per batch)	2.94	2.94	Approved
<b>A.9.8</b>	<b>Programme Management Training</b>					
A.9.8.1	SPMU Training					
A.9.8.2	DPMU Training					
<b>A.9.9</b>	<b>Other training (pls specify)</b>					
<b>A.9.10</b>	<b>Training (Nursing)</b>					
A.9.10.1	Strengthening of Existing Training Institutions/ Nursing School					
A.9.10.2	New Training Institutions/ School					
<b>A.9.11</b>	<b>Training (Other Health Personnel)</b>					
A.9.11.1	Promotional Trg of health workers females to lady health visitor etc.					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.9.1 1.2	Training of AMNs, Staff nurses, AWW, AWS					
A.9.1 1.3	Other training and capacity building programmes					
	<b>Sub-total Training</b>			<b>184.95</b>	<b>184.95</b>	
<b>A.10</b>	<b>PROGRAM ME MANAGEMEN T</b>					
A.10. 1	Strengthening of SHS/ SPMU (Including HR, Management Cost, Mobility Support, field visits)	Medical Officer @ Rs. 35000, Consultant (HMIS)@ Rs. 20000, Consultant (Finance)@ Rs. 20000, NGO Coordinator/ r/ Project Asst.@ Rs. 12000, Manager MIS@ Rs. 18000, Administrative Officer@ Rs. 18000, Accounts Manager@ Rs. 18000, Asst Engineer@ Rs. 22000, Junior Engineer@ Rs. 9000, Accountant	MO - 1, Consultant (HMIS) - 1, Consultant (Finance)- 1, NGO Coordinator/ Project Asst. - 1, Manager MIS- 1, Administrative Officer- 1, Accounts Manager- 1, Asst Engineer - 1, Junior Engineer - 2, Accountant - 1, Statistical Asst - 1, Accounts Clerk -2, DEO - 3, Driver - 1, Helper -3. Overall: 21	32.28	32.28	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		@ Rs. 10000, Statistical Asst@ Rs. 9500, Accounts Clerk@ Rs. 9000, DEO@ Rs. 8000, Driver@ Rs. 5500, Helper@ Rs. 5500.				
A.10.2	Strengthening of DHS/ DPMU (Including HR, Management Cost, Mobility Support, field visits)	District Programme Manager @ Rs. 18500 pm, DEO@ Rs. 8500 pm, Project Asst. @ Rs. 12000 pm, Accounts Clerk / Accounts Manager @ Rs. 9500 pm, Statistical Asstt. @ Rs. 9500 pm, Executive Asstt. @ Rs. 8500 pm.	District Programme Manager - 9, DEO - 9, Project Asst. - 1, Accounts Clerk / Accounts Manager - 18, Statistical Asstt. - 1, Executive Asstt. - 9. Overall: Rs. 514000 pm	61.68	61.68	Approved
A.10.3	Strengthening of Block PMU (Including HR, Management Cost, Mobility Support, field visits)	Normal Area: @ Rs. 9000 per month; Difficult area: @ Rs. 9500 per month; Very Difficult	Salary of Accounts Clerk at PHC/CHC - Normal area (9), difficult area (26), and very difficult area (31)	76.56	76.56	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
		area: @ Rs. 10000 per month				
A.10.4	Strengthening (others)	Rs. 171550 per batch	Training in accounting procedures - 2 batches (training load: 86, i.e. 43 per batch)	3.43	3.43	Approved
A.10.5	Audit Fees	Rs.300000	Annual audit	3.00	3.00	Approved
A.10.6	Concurrent Audit	Rs. 80000 per month		9.60	9.60	Approved
A.10.7	Mobility Support to BMO/ MO/ Others					
	<b>Sub-total Programme Management</b>			<b>186.55</b>	<b>186.55</b>	
A.11	<b>VULNERABLE GROUPS</b>					
	<b>Total RCH II Base Flexi Pool</b>			<b>2010.86</b>	<b>1827.87</b>	
	<b>Total RCH II Demand Side</b>			<b>216.57</b>	<b>216.57</b>	
	<b>GRAND TOTAL RCH II</b>			<b>2227.43</b>	<b>2044.44</b>	

#### RECLASSIFICATION

Activities from the revised PIP sent by the state have been reclassified as per the FMR/ operating manual heads. State needs to comply with this while booking the expenses and reporting in FMR:

- A.1.4.4 'Incentive to ASHAs' under MH includes
  - Incentive to ASHAs for 13160 institutional deliveries - Rs. 60.54 lakhs;
  - Incentive to ASHAs for tracking mothers who avail private facilities -Rs. 5.48 lakhs;
  - A.3.5 'Other strategies / activities' under FP includes

- Reward for best performance for family planning in 3 Backward Districts - Rs. 2.3 lakhs
  - Compensation to Mothers/Clients for retention of IUD - Rs. 8.38 lakhs
  - Printing of Register for Cu T and contraceptives - Rs. 13.5 lakhs
  - Monitor progress, quality and utilisation of services.(Both terminal & Spacing methods) including complications/Deaths/Failure Cases -Rs. 6 lakhs
  - Accreditation of one hospital - Rs. 0.50 lakhs
- A.4.2 'School health programme' includes
    - 20000 leaflets - Rs. 2 lakhs;
    - School campaigns -Rs. 9 lakhs;
    - School health visits including: 2 SHP coordinator, health cards, travel cost for referral - Rs. 52.28 lakhs
- A.9.2 'Development of training packages' includes
    - Development/ translation and duplication of training materials - Rs. 20 lakhs;
      - Other trainings/workshops organized by GOI, NIHFW, RRC etc. - Rs. 2 lakhs;

**Consolidated Approval under NRHM Flexi Pool for FY 2011-12**

*Annexure-II*

**(Rupees in Lakhs)**

<b>FMR Code</b>	<b>Activity</b>	<b>Unit Cost (where-ever applicable)</b>	<b>Physical target/ Expected output</b>	<b>Amount Proposed (Rs. Lakhs)</b>	<b>Amount Approved (Rs. Lakhs)</b>	<b>Remarks</b>
B1	<b>ASHA</b>					
B1.1	Selection & Training of ASHA					
B1.2	Procurement of ASHA Drugs Kit	600	4000	24	0	State is advised to replenish the ASHA drug kit from Sub - centre
B1.1.3	Other Incentive to ASHAs (If any)					
B1.1.4	Awards to ASHA's/Link workers					
B1.1.5	ASHA Resource centre / ASHA Mentoring Group					
	Others:- training, printing, meeting etc			53.73	53.73	Approved subject to state sending the details of proposed expenditure under B.1.1.3 - B.1.1.5
B2	<b>Untied Fund</b>					
B2.1	Untied Fund to CHCs	0.5	9	4.5	4.5	Approved
B2.2	Untied Fund to PHCs	0.25	57	14.25	14.25	
B2.3	Untied Fund to SCs	0.1	370	37	37	
B2.4	Untied Fund to VHSC	0.1	815	81.5	81.5	
B2.5	Untied Fund to SDH	0.5	3	1.5	1.5	
B2.6	Untied Fund to other Health					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Facility					
B.3	<b>Annual Maintenance Fund</b>					
B3.1	CHCs	1	9	9	9	Approved
B3.2	PHCs	0.5	57	28.5	28.5	
B3.3	Sub Centres	0.1	370	37	37	
B3.4	SDH	1	3	3	3	
B3.5	Other Health Facility					
B.4	<b>Hospital Strengthening</b>					
B4.1	Upgradation of CHCs, PHCs, Dist. Hospital to IPHS					
B4.1 .1	Dist Hospital					
B4.1 .2	CHCs					
B4.1 .3	PHCs					
B4.1 .4	Sub Centres					
B4.1 .5	Others					
B.4. 2	Strengthening of Districts, Sub-Divisional Hospitals, CHC, PHCs					
B.4. 3	Sub Centre Rent an Contingencies					
B.4. 4	Logistics Management / Improvement					
B.5	<b>New Construction/Renovation and Setting up</b>					
B.5. 1	CHCs					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.5. 2	PHCs (Tuipuibari PHC)		1	408	0	Approval is subject to the state providing revised details of the construction as the cost is too high. Further the details of the costing provided in the revised Budget sheet does not matches with the figure given against the FMR code.
B.5. 3	SHC/Sub Centres					
B.5. 4	Setting up Infrastructure wing for Civil Works					
B.5. 5	Govt. Dispensaries/other renovations			344.5	123	Approved for Facilities in Difficult areas. Others may be budgeted in next year PIP
B.5. 6	Construction of BHO, Facility improvement, Civil Works, BemOC and CemOC centres					
B.5. 7	Major Civil Works for operationalisation for FRUs					
B.5. 8	Major Civil Works for operationalisation of 24 hour services at PHCs					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.5.9	Civil Works for operationalise infection management & environment plan at health facilities					
B.5.10	Civil Construction for High Focus District					
B.6	<b>Corpus Grants to HMS/RKS</b>					
B.6.1	District Hospitals	5	8	40	40	Approved
B.6.2	CHCs	1	9	9	9	
B6.3	PHCs	1	57	57	57	
B6.4	Other or if not bifurcated as above	1	3	3	3	
B7	<b>Preparation of Village/Block/District and State Plan</b>			50	50	Approved
B8	<b>Panchayati Raj Initiative</b>					
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/District Health Societies, CHC,PHC					
B8.3	Others					
B9	<b>Mainstreaming of AYUSH</b>					
B.9.1	Medical Officers at CHCs/ PHCs (for AYUSH) - Existing	35000	10	42	42	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks			
B.9.2	Staff/ Supervisory Nurses for PHCs, CHCs(for AYUSH)	9000 pm	40	43.2	0	Not Approved			
B.9.3	New Proposed Medical Officers for AYUSH	35000	10	42	0				
B.9.4	Pharmacist for AYUSH	8000 pm	16	15.36	0				
B.9.5	Driver for AYUSH	6000	1	0.72	0				
B.9.6	IV Grade for AYUSH	5000	16	9.6	0				
B10	<b>IEC-BCC NRHM</b>								
B.10	Strengthening of BCC/IEC Bureau ( State and district levels)			252.7	89	As per the IEC-BCC guidelines allocations at national, state and district levels. Up-to Rupees ten per capita which should be equally spent at three levels. 27 Lakhs for BCC/IEC has been shifted from RCH part & is included here, IEC for ARSH Rs. 2 lakhs is also added from RCH.			
B.10.1	Development of State BCC/IEC Strategy								
B.10.2	Implementation of BCC/IEC Strategy								
B.10.2.1	BCC/IEC activities for MH								
B.10.2.2	BCC/IEC activities for CH								
B.10.2.3	BCC/IEC activities for FP								
B.10.2.4	BCC/IEC activities for ARSH								
B.10.2.5	Other activities ( Please specify)								
B.10.4	Health Mela								
B.10.5	Creating awareness on declining sex ratio issue								
B.10.6	Other activities								
B11	<b>Mobile Medical Units ( Including recurring</b>	9					169.56	169.56	Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	expenditures)					
B12	<b>Referral transport</b>			107.88	69.6	Salary of 58 drivers @ Rs.0.15 L per month (38.28Lakhs), May be deployed from RKS/ State resources
B12.1	Ambulance/ EMRI					
B12.2	Operating cost (POL)					
B13	<b>School Health Programme</b>					
B14	<b>PPP/NGOs</b>					
B14.1	Non governmental providers of health care RMPs/TBAs			65.23	65.23	Approved. This activity has been shifted from RCH part (A.8) & included.
B14.2	PNDT and sex Ratio					
B14.3	Public Private Partnerships					
B14.4	NGO Programme/ Grant in aid to NGO					
B14.5	Other innovations ( if any)					
B15	<b>Planning, Implementation and Monitoring</b>					
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B15.1.1	State level			31.1	31.1	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/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.2	Quality Assurance					
B15.3	Monitoring and Evaluation					
B15.3.1	Monitoring and Evaluation/HMIS			86.69	68.55	Hardware/Software Procurement and Internet connectivity is approved subject to facility level reporting on the HMIS portal of the Ministry.
B15.3.2	Computerization HMIS and e-governance, e-health					
B15.3.3	Other M & E					
B.16	<b>PROCUREMENT</b>					
B.16.1	Procurement of Equipment					
B.16.1.1	Procurement of Equipment : MH			45.53	24.65	Release is subject to state providing the details for Labour table, Resuscitation Kit for SC and Post natal kits
B.16.1.2	Procurement of Equipment : CH			167.1	96.6	Details should be provided for Procurement of free equipment for referral of sick children, which is not approved
B.16.1.3	Procurement of Equipment : FP	5000	65	3.25	1.95	Approved each @ Rs. 3000
B.16.1.4	Procurement of Equipment : IMEP			51.7	51.7	Approved
B.16.1.5	Procurement of Others			195	109.2	Procurement of Drugs is Not approved. State should provide details for all items. Rs. 36 lakhs for PMU equipments not approved.

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16 .1.6	Procurement for High Focus District					
B.16 .2	Procurement of drugs and supplies					
B.16 .2.1	Drugs & Supplies for MH			300	300	Approved
B.16 .2.2	Drugs & Supplies for CH					
B.16 .2.3	Drugs & Supplies for FP					
B.16 .2.4	Supplies for IMEP					
B.16 .2.5	Others					
B.17	<b>Regional drugs warehouses (ProMIS)</b>			9.49	9.49	Approved-But state should Provide the details of old warehouses with capacity and also the mapping of new drugs warehouses region-wise which are under planning
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	For Impact assessment of the Mission and additional fund for communicable Diseases.		105	0	Not Approved

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Action Plans)					
B.19	<b>Health Insurance Scheme</b>					
B.20	<b>Research, Studies, Analysis</b>					
B.21	State level health resources centre (SHSRC)					
B22	<b>Support services</b>					
B22.1	Support strengthening NPCB					
B22.2	Support strengthening Midwifery services under medical services					
B22.3	Support strengthening NVBDCP	ACT @ 25*12500 RDK @ 30*87500		47.2	29.38	Approved as per the comments of NVBDCP
B22.4	Support strengthening RNTCP					
B22.5	Contingency support to Govt. dispensaries					
B22.6	Other NDCP Support Programmes					
B22.7	Support to IDSP					

FMR Code	Activity	Unit Cost (where-ever applicable)	Physical target/ Expected output	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B22.8	Support to School Health					
B23	<b>Other Expenditures ( Power Backup, Convergence etc)</b>					
	<b>TOTAL</b>			<b>2995.79</b>	<b>1709.99</b>	

**Consolidated Approval under Immunization for FY 2011-12**

*Annexure-III*

(Rs. In Lakhs)

<b>FMR Code</b>	<b>Activities( As proposed by the State)</b>	<b>Unit Cost (where ever applicable)</b>	<b>Physical Target</b>	<b>Amount Proposed</b>	<b>Amount Approved</b>	<b>Remarks</b>
<b>C.1</b>	<b>RI Strengthening Project (Review meeting, Mobility Support, Outreach services etc</b>					
c.1.a	Mobility Support for supervision for district level officers.	Rs.50000/ Year /district level officers.		5.50	5.50	0
c.1.b	Mobility support for supervision at state level	Rs. 100000 per year.				
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 5 beneficiaries		1.53	1.53	0
c.1.d	Support for Quarterly State level review meetings of district officer			0.75	0.75	0
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders			0.80	0.80	0
c.1.f	Quarterly review meetings exclusive for RI at block level			0.60	0.60	0
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums			14.61	14.61	0
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session		15.48	15.48	0
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 100 per session		10.32	10.32	0
c.1.j	Alternative Vaccine Delivery in other	Rs. 50 per session				

FMR Code	Activities( As proposed by the State)	Unit Cost (where ever applicable)	Physical Target	Amount Proposed	Amount Approved	Remarks
	areas					
c.1.k	To develop micro plan at sub-centre level	@ Rs 100/- per sub centre		0.36	0.36	0
c.1.l	For consolidation of micro plans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district		0.44	0.44	0
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs100,000/ district/year		9	9	0
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/ - month/ district		0.43	0.43	0
c.1.o	Red/Black plastic bags etc.	Rs. 2/bags/ session		0.80	0.80	0
c.1.p	Hub Cutter/Bleach/Hypo chlorite solution/ Twin bucket	Rs. 900 per PHC/CHC per year				
c.1.q	Safety Pits					
c.1.r	State specific requirement			3.48		3.48
<b>C.1-Sub Total</b>				<b>64.11</b>	<b>60.63</b>	<b>3.48</b>
<b>C.2</b>	<b>Salary of Contractual Staffs -Sub Total</b>					
c.2.a	Computer Assistants support for State level	Rs.12000-15000 per person per month		1.50	1.50	0
c.2.b	Computer Assistants support for District level	8000-10000 per person per month		9.72	9.72	0
<b>C.2-Sub Total</b>				<b>11.22</b>	<b>11.22</b>	<b>-</b>
<b>C.3</b>	<b>Training under Immunization</b>					
c.3.a	District level Orientation training including Hep B, Measles & JE(wherever			2.65	0.79	1.86

FMR Code	Activities( As proposed by the State)	Unit Cost (where ever applicable)	Physical Target	Amount Proposed	Amount Approved	Remarks
	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)					
c.3.b	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)			2.80	2.80	0
c.3.c	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats			0.15	0.15	0
c.3.d	One day cold chain handlers training for block level cold chain handlers by State and district cold chain officers			0.26	0.26	0
c.3.e	One day training of block level data handlers by DIOs and District cold chain officer			0.26	0.26	0
<b>C.3-Sub Total</b>				<b>6.13</b>	<b>4.26</b>	<b>1.86</b>
C.4	Cold chain maintenance	Rs.500/PHC/CHCs per year District Rs.10000/year		1.23	1.23	0
C.5	ASHA incentive for full immunization			34.83	34.83	0
C.6	Pulse Polio Operational cost(Tentative)				45.52	
<b>TOTAL</b>				<b>117.53</b>	<b>157.71</b>	<b>5.34</b>

## Consolidated Approval under NIDDCP for FY 2011-12

(Rs. in Lakhs)

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
D.1	<b>IDD Control Cell-</b>		Implementation & monitoring of the programme	11.88	10.0	
1.2	Technical Officer	1				
1.3	Statistical Assistant	1				
<b>1.4</b>	LDC Typist	1				
D.2	<b>IDD Monitoring Lab-</b>		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	6.60	5.0	
2	Lab Technician	1				
2	Lab. Assistant	1				
D.3	<b>IEC-BCC Activities</b>		Increased awareness about IDD and iodated salt.	18.40	20.0	
D.4	<b>IDD Survey</b>	Rs. 50,000 per district		1.5	1.0	
D.5	Salt Testing Kits supplies by GOI inform of kind		Creating iodated salt demand and monitoring of the same at the community level.			
<b>TOTAL</b>				<b>47.00</b>	<b>36.00</b>	

**Consolidated Approval under IDSP for FY 2011-12**

(Rs. In Lakhs)

<b>FMR Code</b>	<b>Activity</b>	<b>Unit Cost (where-ever applicable)</b>	<b>Physical target</b>	<b>Amount Proposed (Rs. in lakhs)</b>	<b>Amount Approved (Rs in lakhs)</b>	<b>Remarks</b>
<b>E.1</b>	<b>Operational Cost</b>			<b>26.37</b>	<b>20.2</b>	
1.1	Mobility Support	Rs 15,000/-		18.37	16.2	
1.5	Formats and Reports	per district per month				
	Other costs-broad band, collection transport of outbreak specimens.					
1.4	Field Visits					
1.3	Review Meetings					
1.2	Lab Consumables	Rs. 2 lacs per district priority lab		8.00	4.0	
<b>E.2</b>	<b>Human Resources</b>			<b>108.96</b>	<b>68.46</b>	
2.1	Remuneration of Epidemiologists	40,000	9	48	33.6	The State is requested to recruit the Contractual positions under IDSP. The salary has been calculated for six months for the vacant positions.
2.2	Remuneration of Microbiologists	25,000	3	9.00	4.5	
2.3	Remuneration of Entomologists	25,000	1	3.00	1.5	
<b>E.3</b>	<b>Consultant-Finance</b>	14,000	1	3.00	1.68	
3.1	Consultant-Training	28,000	1	3.36	3.36	
3.2	Data Managers	14,000 (State) 13500 (District)	9	24.60	14.64	
3.3	Data Entry Operators	8500		18	9.18	
E.4	<b>Procurements</b>					NA
E.5	<b>Innovations /PPP/NGOs</b>					NA
E.6	<b>IEC-BCC Activities</b>			11.00	0.00	NA
E.7	<b>Financial Aids to Medical Institutions</b>			5.50	0.00	NA
E.8	<b>Training</b>			4.26	4.26	
<b>TOTAL</b>				<b>151.83</b>	<b>92.92</b>	

**Consolidated Approval under National Vector Borne Disease Control Program**

(Rs. In Lakhs)

<b>FMR Code</b>	<b>Activity</b>	<b>Unit Cost where ever applicable</b>	<b>Physical target</b>	<b>Amount Proposed</b>	<b>Amount Approved</b>	<b>Remarks</b>
<b>F.1</b>	<b>DBS (Domestic Budgetary Support)</b>					
<b>F.1.1</b>	<b>Malaria</b>					
F.1.1. a	MPW			81.00	54.00	
F.1.1. b	ASHA Honorarium			19.00	2.00	
F.1.1. c	Operational Cost			146.00	146.00	
F.1.1. d	Monitoring , Evaluation & Supervision & Epidemic Preparedness including mobility			17.00	11.00	
F.1.1. e	IEC/BCC			45.74	2.00	
F.1.1. f	PPP / NGO activities			38.82		
F.1.1. g	Training / Capacity Building			75.50	18.00	
	<b>Total Malaria(DBS)</b>			<b>423.06</b>	<b>233.00</b>	
<b>F.1.2</b>	<b>Dengue &amp; Chikungunya</b>			Not Applicable		
<b>F.1.3</b>	<b>Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE)</b>			Not Applicable		
<b>F.1.4</b>	<b>Lymphatic Filariasis</b>			Not Applicable		
<b>F.1.5</b>	<b>Kala-azar</b>			Not Applicable		
<b>F.2</b>	<b>Externally aided component (EAC)</b>					
<b>F2.1</b>	<b>World Bank Project</b>			Not Applicable		
<b>F.2.2</b>	<b>Kala-azar World Bank Assisted Project</b>			Not Applicable		
	<b>Total : EAC Component</b>					
<b>F.3</b>	<b>GFATM Project</b>					
F.3.a	Human Resource			135.48	180.00	
F.3.b	Training Cost			0.00		
F.3.c	Planning &			35.00		

FMR Code	Activity	Unit Cost where ever applicable	Physical target	Amount Proposed	Amount Approved	Remarks
	Administration					
F.3.d	Monitoring & Administration			85.00		
F.3.e	I.E.C / B.C.C			25.00		
F.3.f	Operational expenses for treatment of bed nets					
	<b>Total : GFATM</b>			<b>280.48</b>	<b>180.00</b>	
<b>F.4</b>	<b>Any Other item (Please Specify)</b>					
<b>F.5</b>	<b>Operational Costs (Mobility, Review Meeting, communication, formats &amp; reports)</b>					
<b>F.6</b>	<b>Cash grant for decentralized commodities</b>					
F.6.a	Chloroquine phosphate tablets					
F.6.b	Primaquine tablets 2.5 mg					
F.6.c	Primaquine tablets 7.5 mg					
F.6.d	Quinine sulphate tablets					
F.6.e	Quinine Injections					
F.6.f	DEC 100 mg tablets					
F.6.g	Albendazole 400 mg tablets					
F.6.h	Dengue NS1 antigen kit					
F.6.i	Temephos, Bti (for polluted & non polluted water)					
F.6.j	Pyrethrum extract 2%					
F.6.k	Pracetamol 500					
	<b>Total grant for decentralized commodities</b>			<b>17.35</b>	<b>15.00</b>	
	<b>Grand Total for grant - in- aid under NVBDCP</b>			<b>720.89</b>	<b>428.00</b>	
	Commodities to be supplied by NVBDCP			0.00	373.72	
	<b>Total NVBDCP(Cash + Commodities)</b>			<b>720.89</b>	<b>801.72</b>	

**Consolidated Approval under NLEP for FY 2011-12**

(Rs. In Lakhs)

<b>FMR Code</b>	<b>Activity proposed</b>	<b>Unit Cost</b>	<b>Physical Targets</b>	<b>Amount proposed</b>	<b>Amount approved</b>	<b>Remarks</b>
G.1	<b>Contractual Services</b>					At approved rates of State NRHM. Distt. Drivers approved 9 and not 20 as asked for
	State - SMO, BFO cum AO, DEO, Administrative Assistant, Driver	54500	1 each	7.26	7.26	
	District - Drivers	4500	9	12.54	12.54	
G.2	<b>Services through ASHA</b>					
	Honorarium to ASHA	300 500	-	-	-	not asked for
	Sensitization of ASHA	50	-	-	10	Not clearly defined.
G.3	<b>Office expenses &amp; Consumables State - Districts + Honorarium for accounts person.</b>	96000 32000	1 9 Distt.	50000 154800	0.50 1.55	With an approved norms of NLEP
G.4	<b>Capacity building (Training)</b>					
	3 days training of new MO	29200	3 Batch	0.06	0.06	At approved rates. DPMR training need not be separate for new MO/HS.
	1 days refresher training of MO	8700	1 Batch	0.08	0.08	
	3 days training to New H.S.	16300	4 Batch	0.8	0.8	
	1 day training in DPMR for MO,HE.HW/ ASHA	60000	9 Distt.	5.4	1.8	
	5 days training to Lab. Tech.	24100		0.06	0.06	
G.5	<b>Behavioral Change Communication (IEC)</b>					
	Quiz, poster, banner, Meeting of opinion leaders, school IEC, Mahila Mandal, Awareness cum detection campaign	-	-	21.85	13.75	Detection campaign in 162 village not agreed being very low endemic State.

FMR Code	Activity proposed	Unit Cost	Physical Targets	Amount proposed	Amount approved	Remarks
	Wall painting, Rallies, Hoardings etc	12500	10	1.25	1.25	
G.6	<b>POL/Vehicle operation &amp; hiring</b>					
	2 vehicles at state level	85000	2 Veh	0.5	0.5	Within approved rates.
	1 Vehicle at District Level	75000	9 Distt.	3.6	3.6	
G.7	<b>DPMR</b>					
	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	260 pairs 9 Distt. 7	0.91 0.59 0.70	0.65 0.59 0.70	At approved rates.
G.8	<b>Material &amp; Supplies</b>					
	Supportive drugs, lab. reagents & equipments and printing forms	52000	9 Distt.	0.9	0.9	Within approved rates.
G.9	<b>Urban Leprosy Control</b>					Within approved norm.
	Mega city - 0, Medium city - 0, Township -2	Town - 57000	2	0.2	0.2	
G.10	<b>NGO - SET Scheme</b>	-	-	-	-	-
G.11	<b>Supervision, Monitoring &amp; Review</b>					
	Review meetings	25000	4	5	1	At approved norm
	travel expenses - Contractual Staff	45000	1+9 Distt.	0.42	0.42	
	Travel expenses - Regular Staff for special programme / training need and Anti Leprosy Week (cash Astd.)	-	1+9 Distt.	1.25	1.25	
G.12	<b>Specific -plan for High Endemic Districts</b>					
	Special Activity - 10 districts	-	-	-	-	-
	<b>TOTAL</b>			<b>65.96</b>	<b>59.46</b>	

**Consolidated Approval under NPCB for FY 2011-12**

(Rs. in Lakhs)

FMR Code	Activity proposed	Unit Cost	Physical Targets	Amount proposed	Amount approved	Remarks
<b>Recurring Grant-in-aid</b>						
H.1.1	For Free Cataract Operation and other Approved schemes as per financial norms@	Rs.750/- per case	3000	22.50	22.50	(*) Approved under scheme GIA for Catops and other approved activities
H.1.2	Other Eye Diseases@	Rs.1000/-	150	1.50	1.50	
H.1.3	School Eye Screening Programme@	Rs.200/- per case	1500	3.00	3.00	
H.1.4	Private Practitioners @as per NGO norms		2	0.25	0.25	
H.1.5	Management of State Health Society and Distt. Health Society Remuneration (salary , review meeting, hiring of vehicle and Other Activities & Contingency)	Rs.14 lakh/ Rs7 lakh		7.00	7.00	
	Maintenance of District Health Society		9	15.40	15.40	
H.1.6	Recurring GIA to Eye Donation <a href="#">Centres@Rs.1000/-</a> and Eye <a href="#">Bank@Rs.1500/-</a> per pair of Eye Ball Collection	Rs.1000/- per pair and Rs.1500/- per pair	20	2.50	2.50	
H.1.7	Training			16.00	16.00	
H.1.8	IEC					
H.1.9	Procurement of Ophthalmic Equipment			35.00	25.00	
H.1.10	Maintenance of Ophthalmic Equipments					
H.1.11	Grant-in-aid for					

FMR Code	Activity proposed	Unit Cost	Physical Targets	Amount proposed	Amount approved	Remarks
1	strengthening of 1 Distt. Hospitals					
H.1.1 2	Grant-in-aid for strengthening of 2 Sub Divisional. Hospitals					
<b>Non- Recurring Grant-in-aid</b>						
H.2.1	For RIO (new) @	Rs.60 lakh				
H.2.2	For Medical College@	Rs.40 lakh				
H.2.3	For vision Centre @	Rs.50000/-	5	2.50	2.50	Approved
H.2.4	For Eye Bank @	Rs.15 lakh	1	15.00	15.00	Approved
H.2.5	For Eye Donation Centre @	Rs.1 lakh	1	1.00	1.00	Approved
H.2.6	For NGOs @	Rs.30 lakh	2	30.00	30.00	Approved
H.2.7	For Eye Wards and Eye OTS @	Rs.75 lakh	2	150.00	150.00	Approved
H.2.8	For Mobile Ophthalmic Units with tele-network @	Rs.60 lakh	4	240.00	240.00	Approved
<b>Contractual Man Power</b>						
H.3.1	Ophthalmic Surgeon@	Rs.25000/- p.m	1	4.80	3.00	Approved
H.3.2	Ophthalmic Assistant @	Rs.8000/- p.m	20	36.00	19.20	Approved
H.3.3	Eye Donation Counsellors @	Rs.10000/ p.m.	1	2.40	1.20	Approved
	Data Entry Operator @	Rs.15000/- p.m.	1	1.80		These post are part of State Health Society
	Accounts Officer		1	3.00		
	IV Grade /Peon		1	0.96		
<b>Total</b>				<b>590.61</b>	<b>555.05</b>	

**Consolidated Approval under RNTCP for FY 2011-12**

(Rs. In Lakhs)

<b>FMR Code</b>	<b>Activity</b>	<b>unit cost (wherever applicable)</b>	<b>Physical target</b>	<b>Amount Proposed</b>	<b>Amount Approved</b>	<b>Remarks</b>
I.1	Civil works	As per Revised Norms and Basis of Costing for RNTCP	1) Civil work Up gradation and maintenance completed as planned;	21.50	7.67	Approved one time up gradation cost for 1 SDS, 10 DMCs and maintenance cost of STC/SDS/STDC/IRL, 8 DTCs, 9 TUs and 30 DMCS. Please provide justification for the rest of estimate. There is no provision for DOT ward.
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;	11.25	4.05	Utilized only 19% of the planned budget, approved 36% of the estimated budget.
I.3	Honorarium	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;	9.86	9.86	Approved 100% of the estimated budget.
I.4	IEC/ Publicity	As per Revised Norms and Basis of Costing for	1) All IEC/ ACSM activities proposed in PIP	29.62	7.46	Approved permissible amount as per revised financial norms

		RNTCP	completed; 2) Increase in case detection and improved case holding;			
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;	9.00	1.84	Approved Rs 1.84 lacs only as per revised financial norms. Please provide justification for the expenditure during last 4 quarters.
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;	19.45	2.00	Admissibility as per norms is Rs 156455 However Rs 200000 lacs are approved in absence of the details.
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;	17.39	13.04	Utilized Rs 9.97 lacs only, approved 75% 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;	4.80	2.75	Utilized only Rs 1.37 lacs, approved Rs 2.75 lacs against the estimated budget.
I.9	NGO/PP 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	15.00	6.00	Utilized only Rs 1 lacs against the planned budget, approved 40% of the estimated budget. The state is instructed to involve the NGOs under

			in case detection and provision of DOT			Revised Guidelines for NGO/PP
I.10	Miscellaneous	As per Revised Norms and Basis of Costing for RNTCP	1) All activities proposed under miscellaneous head in PIP completed;	17.48	5.85	Approved 34% of the estimated budget as per norms
I.11	Contractual services	As per Revised Norms and Basis of Costing for RNTCP	1) All contractual staff appointed and paid regularly as planned;	125.28	105.06	Approved 84% of the estimated budget with instructions to pay arrears of the contractual staff on priority.
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;	6.00	1.95	Approved 33% of the estimated budget as per norms
I.13	Research and studies	As per Revised Norms and Basis of Costing for RNTCP		0	0	
I.14	Medical Colleges	As per Revised Norms and Basis of Costing for RNTCP		0	0	
I.15	Procurement -vehicles Four wheeler	As per Revised Norms and Basis of Costing for RNTCP	1) Procurement of vehicles completed as planned;	54.00	44.72	Approved Eight (08) four- wheelers against condemned vehicles.
	0			0		
I.16	Procurement - equipment	As per Revised Norms and Basis of Costing for	1) Procurement of equipments completed as planned;	5.94	0	No justification is provided. Laptops Digital Cameras, LCD, etc not to be procured under

		RNTCP				programme
I.17	Tribal Action Plan			0	0	
	Total			336.58	212.28	
18	Total Funds under Additionality Head			0	0	
	<b>Grand Total</b>			<b>346.58</b>	<b>212.29</b>	

In addition to this, a commodity grant of Rs.6.69 lakhs has been approved for central level procurement of Anti TB Drugs and other commodity. The state could be approved more funds based on expenditure pattern in the first six months.

**List of participants of National Programme Coordination Committee of NRHM to consider the state PIP of Mizoram held on 2<sup>nd</sup> May 2011**

Sl.No	Name and Designation	Phone number
1.	Shri. P.K. Pradhan, SS & MD, NRHM, MoHFW	23061451
2.	Shri Amit Mohan Prasad, JS (P), NRHM, MoHFW	
3.	Mrs. Anuradha Gupta JS (RCH), MoHFW	
4.	Ms. Jaya Bhagat, Dir. (NRHM-III & Finance)	23061360
5.	Ms Sujaya krishnan, Director (WPCB)	23062426
6.	Dr. P.Arora, Jt. Dir, NVBDCP	
7.	Dr. Megha Khobrogle, HCDC, IDSP	
8.	Dr. N.K. Dhomiya, AC-Imm	
9.	Dr. A.C. Baishya, Director RRC NE	
10.	Dr. Ashoke Roy, Advisor Public Health RRC-NES, GHY	
11.	Mr. Suresh Kumar Singh, Investigator, NRHM-III	23061119
12.	Mr. R.K Thapliyal, SSO- NRHM-III	23061119
13.	Dr. Abhishek Gupta, Consultant, NRHM-III	23061119
14.	Mr. S.K.Bose, Investigator, NRHM-III	23061119
15.	Dr. Jayant Pratap Singh, Consultant, NRHM-III	23061119
16.	Dipankar Bhattacharya, Deloitte-TMSA RCH-II	9958971117
17.	Mr. Anil Garg, NRHM Fin	23062121

**REPRESENTATIVES FROM STATE GOVERNMENT**

Sl.No	Name and Designation	E-mail address
1.	Dr. K. Lal nghinglova, Sec. (H&FW), Mizoram	0389-2319240
2.	Lallian Sanga, DHS	
3.	Dr. Gordon Zohwingthanga,	
4.	Dr. R. Lalleianga,	
5.	Dr. Vaulalwain,DHS	