

**F. No. 10(30)/2012-NRHM-I**  
**Government of India**  
**Ministry of Health and Family Welfare**  
**(NRHM-I Division)**

Nirman Bhavan, New Delhi  
Date: 15<sup>th</sup> January, 2013

To

The Mission Director,  
National Rural Health Mission,  
Government of Uttar Pradesh,  
Om Kailash Tower 19-A,  
Vidhan Sabha Marg, Lucknow-226001  
Uttar Pradesh.

**Subject : Approval of 2<sup>nd</sup> Supplementary Programme Implementation Plan under NRHM for FY-2012-13 for the State of Uttar Pradesh**

Sir,

This refers to the 2<sup>nd</sup> Supplementary Programme Implementation Plan (PIP) under NRHM for the FY-2012-13 submitted by the State of Uttar Pradesh on 19<sup>th</sup> November 2012. The proposal was examined and an approval of Rs. 153.84 crores is conveyed to the State. Details are as follows:

(Rs. in lakhs)

Programme	Amount Proposed in Second Supplementary PIP 2012-13	Total amount Approved in Second Supplementary PIP 2012-13	Annexure
RCH Flexipool	9078.87	1482.99	Annexure I
Mission Flexipool	28402.89	13901.24	Annexure II

The summary of approvals till date is as follows:

Summary of Approvals	Amount (Rs.in crores)
Total Resource Envelope of the State in 2012-13	4672.75
Total amount Approved in RoP 2012-13 (1 <sup>st</sup> June, 2012)	2642.69
Amount approved for UF, AMG, RKS and World Population Day (29 <sup>th</sup> June, 2012)	139.99
Amount approved for mainstreaming of AYUSH (16 <sup>th</sup> July, 2012))	79.92
Amount proposed in 1 <sup>st</sup> Supplementary PIP 2012-13	1780.13
Amount Approved in 1 <sup>st</sup> Supplementary PIP 2012-13 (1 <sup>st</sup> August, 2012)	1323.63

Amount approved for procurement of 972 ambulances (23 <sup>rd</sup> August, 2012 )	12.11
Amount approved for hike in salary of Office Assistants at SPMU level (12 <sup>th</sup> September, 2012)	0.0168
Amount approved for appointment of 20 Staff Nurses and 10 Supporting Staff at B.R.D Medical College, Gorakhpur (25 <sup>th</sup> September, 2012)	0.213
Amount proposed in 2 <sup>nd</sup> supplementary PIP 2012-13	374.82
Amount approved in 2 <sup>nd</sup> Supplementary PIP 2012-13	153.84
Total approvals till date (including 2 <sup>nd</sup> Supplementary PIP)	<b>4352.41</b>
Cushion available till date	<b>320.34</b>

Yours faithfully,

  
15.1.2013  
Dr. Suresh K. Mohammed  
Director (NRHM-I)

Copy to :

JS (P)/JS(RCH)/ JS (PH)/JS (Procurement)/JS (SK)

All Programme Division Heads of NRHM/ RCH/ Disease Control Programmes

Director Finance (NRHM)

Director (PP)

DD NRHM (I) & (II)

IFD

PPS to Secretary (H& FW)/ PPS to AS & MD, NRHM

Principal Secretary, Health & Family Welfare, Government of Uttar Pradesh



## Approval of Second Supplementary PIP under RCH Flexipool for 2012-13

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
A.4	ARSH						
A.4.1	Adolescent Friendly Health Services ( AFHS Clinics) at 18 Divisional head quarter districts (18x2)						
	Support to AFHS Clinics (for strengthening and equipments - weight Machine /height measuring stand etc.)	106,000.00	36		38.16	38.16	Approved.
	Reading material Supply	1,000.00	36		1.08	1.08	Approved.
	Other Supplies to AFHS clinics at District Female Hospital(IFA, Calcium, de-worming etc)	10,000.00	36		3.60	3.60	Approved.
	Incentive to the counselors	12,000.00	36		12.96	12.96	Approved for 3 months as remuneration of

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
							counselors
	Training of AFHS Counsellors						Rs. 1.51 lakh Already approved in RoP 2012-13
	<b>Sub-total ARSH</b>			<b>3636.16</b>	<b>55.80</b>	<b>55.80</b>	
<b>A.8</b>	<b>HUMAN RESOURCES - Contractual</b>						
A.8.1	Contractual staff & services -Human Resources at Delivery Points						
A.8.1.1	ANMs	-	-		-		
	Payment of pending liability - Salary to ANMs		52		34.32	34.32	Approved as per the Court order.
A.8.1.9	Human Resources Development (other than above)						
A.8.1.9.1	Human Resources - SNCUs for 8 Medical Colleges						
	Staff Nurse	15,000.00	90		81.00	40.50	Approved for 3 months



FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Ward Boy/Aya	5,000.00	20		6.00	00	Not Approved
	Class IV/Sweeper	5,000.00	12		3.60	00	Not Approved
	Med. Equip. Mechanic	15,000.00	1		0.90	0.45	Approved for 3 months
A.8.1. 9.1	Human Resources - Blood Banks						
	Pathologists	40,000.00	41		98.40	00	Approval pended. Comments awaited from NACO
	Medical Officer	35,000.00	70		147.00	00	
	Lab. Technician	10,000.00	109		65.40	00	
	Staff Nurse	15,000.00	131		117.90	00	
	Data Operator (VBD)	10,000.00	75		45.00	00	
	Class IV/Generator Operator	5,000.00	150		45.00	00	
A.8.1. 9.2	Human Resources (additional)						
	Staff Nurses	16,500.00	2000		1980.00	990.00	Approved for 2000 SNs for 3 months subject to State providing facility wise detailed deployment plan along with justification.

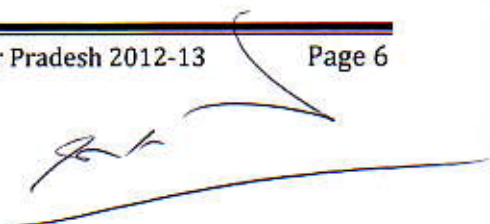
FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Data Entry Operator	8,800.00	154		73.92	73.92	Approved for existing DEOs working at DHs which were inadvertently missed out by the State in the PIP 2012-13. State to confirm the exact number existing.
	BDS	35,000.00	150		315.00	00	Not Approved
	Paramedics	11,880.00	500		356.40	00	Not Approved
	Specialists	48,000.00	200		576.00	288.00	Approved for 3 months
	<b>Total - Human Resources</b>			<b>21843.47</b>	<b>3945.84</b>	<b>1427.19</b>	
<b>A.10</b>	<b>PROGRAMME MANAGEMENT</b>						
A.10.1	Strengthening of State Health Society/State Programme Management Unit/Directorate of Family Welfare (Including HR, Management Cost, Mobility Support,						





FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	field visits )						
A.10. 2	Strengthening of District Health Societies/District Programme Management Units (Including HR, Management Cost, Mobility Support, field visits )						
	Programme Coordinator (4 per district)	22,000.00	300		198.00	00	Not approved. The proposal lacks details such as gap analysis of HR & equipments, as well as job description of the proposed HR.
	Data Assistant (2 per district)	17,000.00	150		76.50	00	
	Establishment Cost	456,500.00	75		342.38	00	
	Operational Cost	54,666.67	75		123.00	00	
A.10. 3	Strengthening of Block Programme Management Units (Including HR, Management Cost, Mobility Support, field visits )						Not approved. The proposal lacks details such as gap analysis of HR & equipments, as well as job
	Block Coordinator	17,000.00	75		38.25	00	
	Data Assistant	10,000.00	75		22.50	00	
	Establishment Cost	406,100.00	820		3330.02	00	

FMR Code	Budget Head	Unit Cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	Operational Cost	25,666.67	820		631.40	00	description of the proposed HR
A.10.4	Strengthening (Others)						
	Strengthening of Divisional Programme Management Units (Including HR, Management Cost, Mobility Support, field visits )						Not approved. The proposal lacks details such as gap analysis of HR & equipments, as well as Job description of the proposed HR
	Consultant	27,000.00	75		121.50	00	
	Accounts cum Audit Officer	22,000.00	36		47.52	00	
	Data Assistant	17,000.00	18		18.36	00	
	Establishment Cost	336,000.00	18		60.48	00	
	Operational Cost	374,000.00	18		67.32	00	
	Sub-total Programme Management			6146.29	5077.23	00	
	TOTAL RCH				9078.87	1482.99	





## Approval of Second Supplementary PIP under Mission Flexipool for 2012-13

FMR Code	Activities	Unit cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
B.4	Hospital Strengthening						
B.4.1.5	Others						
	Support to medical colleges (state -7 and centrally aided-1) to strengthening Sick New Born Care Units(SNCUs) under Paediatric Department - Establishment Cost for SNCUs, Essential Equipments, Honorarium to Ayaas/Sweepers and staff nurses)						
	Minor Repairs		3		35.00	00	Not approved. No details provided.
	Establishment Cost		7		122.63	00	
	Equipment		4		111.10	00	
	Sub Total			28828.09	268.72	00	
B.5	New Constructions/ Renovation and Setting up						
	Construction of 100 bedded maternity wing at SN Medical College, Agra	2232.00	1		2232.00	1000.00	In principle approval of Rs. 2232.00 lakhs. However, an amount of Rs.1000 lakhs is approved for 1 <sup>st</sup> year. Work of the 100 bedded

FMR Code	Activities	Unit cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
							MCH wing to be completed in 2 years. Manpower planning should be initiated beforehand so that the centre becomes functional after completion.
	Construction of 100 bedded maternity wing at Queen Mary Hospital, KGMU, Lucknow	2524.47	1		2524.47	1000.00	In principle approval of Rs. 2524.47 lakhs. However, an amount of Rs.1000 lakhs is approved for 1 <sup>st</sup> year. Work of the 100 bedded MCH wing to be completed in 2 years. Manpower planning should be initiated beforehand so that the centre becomes functional after completion.
	Establishment (Civil Works) of Centre of Excellence for Nursing & Midwifery Training at KGMU, Lucknow	2000.00	1		2000.00	1000.00	In Principle approval granted for Rs. 2000 lakhs. However, an amount of Rs. 1000 lakhs is approved for 1 <sup>st</sup> year. Work of the Centre of Excellence to be completed in two years.
	Sub Total New Constructions / Renovation and Setting up			78339.23	6756.47	3000	
B.10	IEC-BCC NRHM						



FMR Code	Activities	Unit cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
B.10.5	Other IEC/BCC Activities					-	
	Folk Performances for promotion of NRHM schemes						
	Orientation of 127 troupes + Stationary+ contingency+ script writing, trainer, etc.		-		5.21	00	Not approved.
	Folk show	3,000.00	2,420		72.60	00	
	Monitoring cost - District	500.00	2,420		12.10	00	
	Monitoring cost - Block	200.00	2,420		4.84	00	
	Sub Total IEC			3124.23	94.75	00	
B.12	Referral Transport						
B.12.1	Ambulance/ Emergency Medical Transport Services						
	Procurement of Ambulances	7.274 lakhs	1000		7274.48	7274.48	Approved for procurement of 1000 New Ambulances @ Rs. 7.274 lakhs subject to the condition that Call Centre should be made functional for the entire network of ambulances approved in FY 2012-13, before the new ambulances are launched and the ambulances should be named as 'National

FMR Code	Activities	Unit cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
							Ambulance Services' as per Gol guidelines failing which ambulances would have to be supported under the State budget.
	Procurement of Ambulances for EMTS-108						
	Procurement cost	7.274 lakhs	1000		7274.48	00	Not Approved
	Fabrication cost	0.70 lakhs	1,000		700.00	00	Not Approved
	Procurement of additional Ambulances for EMTS-108 to replace old ones (TATA Winger)	6.61 lakhs	159		1051.42	00	Not Approved
	Sub Total Referral Transport			14335.28	16300.38	7274.48	
B.15	Planning, Implementation and Monitoring						
B.15.3.3	Other M & E						
	State Level M&E Cell for monitoring of Blood banks		1		15.75	00	Approval pending. Comments awaited from NACO
	Sub Total			6447.3	15.75	00	
B.16	PROCUREMENT						
B16.1.2	Procurement of equipments: CH						
	Procurement of Radiant Warmer with trolley for NBSUs at FRUs/CHCs	35,000 .00	1762		616.70	327.6	Approved for 936 Radiant warmers @ Rs. 35,000. Subject to the condition that these will be



FMR Code	Activities	Unit cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
							installed at functional delivery points only and their usage is monitored.
B.16. 1.5	Procurement of others						
	Procurement of equipment and other training material for COE for Nursing & Midwifery Training at KGMU, Lucknow	1000 lakhs	1		1000.00	00.0	In principle approval subject condition that procurement of equipments should be done when work of COE is completed/ nearing completion. Proposal in this regard to be submitted at the appropriate time.
	Procurement of Colour Ultrasound with Doppler for selected DHs	25 lakhs	50		1250.00	1250.0	Approved. Subject to the condition that the Colour Ultrasound with Doppler will be installed only at DHs where the radiologists are posted so as to ensure the functionality of these equipments
	Procurement of Digital X-Ray Machine for selected DHs	120 lakhs	10		1200.00	1200.00	Approved.
	Procurement of 300 MA High frequency X-Ray Machine for selected DHs	10.50 lakhs	20		210.00	210.00	Approved.



FMR Code	Activities	Unit cost (Rs.)	Physical Targets	Amount Approved in RoP/ Supplementary RoP (Rs. In Lakhs)	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	Remarks
	<b>Annual Maintenance of sophisticated equipment at DHs and CHCs</b>						
	MRI machines				33.32	33.32	Approved
	CT Scan machines				456.26	456.26	Approved
	X-Ray & Ultrasound machines				149.58	149.58	Approved
	Computerized Biochemistry Analyzer				13.04	00.0	Not Approved
	Automatic computerized Hematology Cell				16.16	00.0	Not Approved
	<b>Equipment for Strengthening of Blood Bank</b>						
	Elisa Reader & Washer	300,000.00	5		15.00	00	Approval pended. Comments awaited from NACO.
	Di-electric tube sealer	125,000.00	1		1.25	00	
	Invertors	20,000.00	5		1.00	00	
	Communication costs - data card rental	1,000.00	75		4.50	00	
	<b>Sub Total Procurements</b>			<b>12603.57</b>	<b>4966.82</b>	<b>3626.76</b>	
	<b>TOTAL MFP</b>				<b>28402.89</b>	<b>13901.24</b>	
	<b>Grand total (RCH + MFP)</b>				<b>37481.76</b>	<b>15384.23</b>	