

F. No.10 (23)/2013 -NRHM-1
Government of India
Ministry of Health & Family Welfare
(National Rural Health Mission)

Nirman Bhavan, New Delhi
Dated: September 13th, 2013

To,
Mission Director
National Rural Health Mission
Om Kailash tower 19-A
Vidhan Sabha marg
Lucknow-226001

Subject: Approval of NRHM supplementary Proposals for the year 2013-14

Sir,

Please refer to supplementary proposals submitted to the Ministry amounting to Rs. 28.05 crores as under:

S.No.	Activity/ Proposal	Letter No.
1.	Contractual staff for AYUSH PMU at SPMU	SPMU/NRHM/2013/1272 dated 20/6/2013
2.	Details of the programme management trainings at SIHFW	SPMU/trg/general/2013-14/13/1839 dated 25/7/2013 & subsequent E-mails
3.	Proposal under RBSK	SPMU/BGSY-PIP/13-14/1998-4 dated 2/8/2013 & subsequent E mails

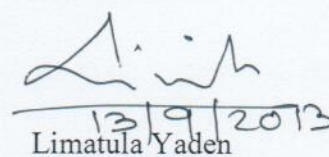
The approval of the supplementary proposals is as under and activity wise details of the approval are at Annexure.

Budget	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)
RCH Flexipool	2083.63	1169.23
Mission Flexipool	721.89	650.60
Total	2805.52	1819.83

Hence, the summary of the approvals till date is as follows:

Total Resource Envelope (including uncommitted unspent balance)	Rs. 4504.22 Crores
Total amount Approved in RoP FY 2013-14	Rs. 3043.88 Crores
Permissible approval, assuming 20% approval over and above [the aggregate allocation of RCH, MFP, Immunization (including PPI operational cost) and total state share]	Rs. 5089.34 Crores
Total Draft Approval for 2 nd Supplementary RoP 2013-14	Rs. 18.20 Crores
Total Approvals till date (Main RoP + 1 st Supplementary RoP+ 2 nd Supplementary RoP)	Rs. 3082.65 Crores
Cushion Available	Rs. 1435.10 Crores

Yours faithfully,



Limatula Yaden

Director (NRHM)

Tel:011-23061360

Copy to:

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

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

Director Finance (NRHM)

Director (PP)

DD NRHM II

IFD

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

Principal Secretary, Medical, Health & Family Welfare, GoUP

Approval of 2nd supplementary Programme Implementation Plan 2013-14 – Uttar Pradesh

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
RCH Flexipool						
A.4	ARSH and SHP					
A 4.2.5.2 .8	Advertisement for recruitment and cost for recruitment process at District level (RBSK)			82.00	75.00	Approved @ one lakh per District for advertisement and recruitment process at District level
A 4.2.5.2 .9	Meetings and Workshop (RBSK)			109.00	66.20	Approved as per following details: Rs 2 lakhs for two State level workshops one at second quarter and one in third quarter @ Rs 1 lakh per workshop where District CMHO, DPM and District Nodal officer of RBSK to participate. Rs 37.5 lakhs for one District level workshop each at each district @Rs 50000 per district. Rs 28.70 lakhs for

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						Block level workshop for 820 blocks for 14 persons @ Rs 250 per person. Conditionality: At State/District/Block level participation of representatives of Department of Education, Woman and Child Development, Tribal Affairs and Ministry of Social Justice and empowerment to be ensured. State to share report of the workshops along with Monthly progress reports. Computer operator cost is shifted to A.10.2.6
	Total ARSH and SHP			191.00	141.20	
A.8	Human Resources					

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
A.8.1.7.4.a	MOs (RBSK)			840.00	432.00	Approved. Rs 432 lakhs for 300 AYUSH doctors @ Rs 26000 per month for 6 months subject to the condition that all AYUSH doctors to have degree from recognized institutions. Number of male and female doctors in the teams to be according to RBSK guidelines. No Dental MO in the Mobile health teams is recommended under RBSK.
A.8.1.7.4.b,c,d	Paramedical Optometrist/Dental Hygienist/Physiotherapist (RBSK)			218.60	186.30	Approved. Rs. 186 lakhs for 230 pharmacists @ Rs 13500 per month for 6 months subject to following RBSK guidelines no Optometrist/Dental Hygienist/Physiotherapist in mobile health teams subject to the

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						Conditionality that all pharmacists will be computer proficient as per RBSK guidelines.
A.8.1.7.8	Staff for training institutes/SIHFV					
	Consultant (Gynecologist, Pediatrician, Public Health, 2 each)			45.00	22.50	Approved. Rs. 22.50 lakhs for 6 months subject to sharing the TORs and also monthly and quarterly performance monitoring plan against target. Approval is being granted for six months only and its continuation for the next six months would be contingent on compliance of conditionalities mentioned in the main ROP for HR & PM staff.
	Other support staff - Accountant, Data Entry Operator, class room, Hostel, Mess Attendants &			35.00	17.50	Approved. Rs. 17.50 lakhs for 6 months. Approval is being granted for six

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Security Guards					months only and its continuation for the next six months would be contingent on compliance to the conditionalities mentioned in the main ROP for HR & PM staff.
	Total Human Resources			1138.60	658.30	
A.9	Training					
A.9.1	Strengthening of existing training institutions (SIHFW, ANMTCs etc)					
	Contingency support - Library, Communication, Transportation & POL			15.00	15.00	Approved.
	Monitoring & Evaluation of different training programmes by SIHFW & RHFUTC (Regional training Centre)			15.00	15.00	Approved.

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Training related Workshop, Seminar, Review meeting & study tours etc.			35.00	35.00	Approved.
A.9.8.4.1	Trainings related to Programme Management and Others (Finance, Administration and Intersectoral Convergence, etc.)					
	Managerial & Administrative Skill Development training for Chief Medical Officer/ACMO/Dy. CMO for 5 Days (4 batches of 25 participants per batch)	100	223000	8.92	8.92	Approved.
	Hospital administration & Financial training for CMS (Male & Female) for 5 Days (4 batches of 25 participants per batch)	100	225000	8.92	8.92	Approved for 4 batches @Rs. 223000/-per batch

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Monitoring & Evaluation Training for Programmes for CMO/ACMO/DPM(NRHM) Dy. CMO and Principals & JD of Divisional Office for 5 Days (6 batches of 25 participants per batch)	150	225000	13.50	13.50	Approved
	Disaster Management Training for Medical Officers for 3 days (4 batches of 25 participants per batch)	100	154000	6.16	6.16	Approved
	Ward Management & Patient Care for Matrons/Sister in charge/ senior Staff Nurses for 5 Days (5 batches of 25 participants per batch)	125	183000	9.15	9.15	Approved
	Foundation Training for Health Education Officer(HEO)s for 12 Days (4 batches of 25 participants per batch)	100	376000	15.04	15.04	Approved

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Training Skill Development for RHFUTC(Regional training Centre)(Regional training Centre) Faculty/ for 5 Days (4 batches of 25 participants per batch)	100	183000	7.32	7.32	Approved
	Family welfare Counsellors' Trg. on IEC/BCC for 4 days (5 batches of 30 participants per batch)	150	180700	9.04	9.04	Approved
	HIV/ AIDS Counselling (Update) on IEC/BCC for Counsellors of ICTCs/PPTCTs for 3 days (6 batches of 25 participants per batch)	150	154000	9.24	9.24	Approved
	Skill Up gradation for Store Keepers & Pharmacists for 3 days (44 batches of 15 participants per batch)	660	56000	24.64	24.64	Approved

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Skill Up gradation for Statistical Officers, ARO & ICC for 5 days (22 batches of 25 participants per batch)	550	140000	30.80	30.80	Approved
	Foundation of Pharmacists 12 days (55 batches of 30 participants per batch)	1650	376000	206.80	100.00	Approved
	TOT for Management of Sub Centres for District level trainers 3 days (8 batches of 25 participants per batch)	184	154000	12.32	12.32	Approved
	Field Training for Management of Sub Centres for ANM/LHV 6 days (184 batches of 25 participants per batch)	4600	140000	257.60	0.00	Not approved. As State can plan their skills labs in the new MCH wings being set up
	NRHM Sensitization Training for District Ayurved and Homeopath Officers for 5 days (4 batches of 25 participants)	100	225000	8.92	8.92	Approved for 4 batches @Rs. 223000/-per batch and all the concerned streams under AYUSH to

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	per batch)					be included.
	Family Life Education for Principals & Teachers of GICs (Girls & Boys) for 5 days (4 batches of 25 participants per batch)	100	225000	8.92	8.92	Approved for 4 batches @Rs. 223000/-per batch
	Management of Public Health Activities for CDPOs of ICDS Department for 5 days (4 batches of 25 participants per batch) (4 batches of 25 participants per batch)	100	225000	8.92	8.92	Approved for for 4 batches @Rs. 223000/-per batch
	Management of NRHM Programmes for DDO/ PD of Rural Development Department) for 3 days (3 batches of 25 participants per batch)	75	154000	4.62	4.62	Approved.
	Total Training			715.83	351.43	
A.10	Programme					

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Management					
A.10.1	Strengthening of State society/ State Programme Management Support Unit					Approved for existing posts at existing rates. 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, minus the pension, and an addition of 20%.
A.10.1.1	General Manager (AYUSH Cell-SPMU)	1	12500 0.00	12.50	7.50	Approved for position on deputation@ Rs. 125000/-pm as per actual for 6 months. Approval is being granted for six months only with the above mentioned

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						condition.
	Dy. General Manager (AYUSH Cell-SPMU)	1	80000.00	8.00	4.80	Approved for position on deputation @ Rs. 80000/-pm as per actual for 6 months. Approval is being granted for six months only with the above mentioned condition.
A.10.1.5	Consultant (AYUSH Cell-SPMU)	1	50000.00	5.00	3.00	Approved @ Rs. 50000/-pm for 6 months. Approval is being granted for six months only with the above mentioned condition.
	Programme Coordinator (AYUSH Cell-SPMU)	1	30000.00	2.70	1.80	Approved @ Rs. 30000/-pm for 6 months. Approval is being granted for six months only with the above mentioned

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						condition.
A.10.2.6	Programme Management for SHP and RBSK at State level			10.00	1.20	Approved @ Rs. 1.20 lakhs for 2 DEO at DFW and SPMU level for RBSK data management @ Rs 10000 per month per head for 6 months. Shifted from A 4.2.5.2.9
	Total Programme Management			38.20	18.30	
	Total RCH			2083.63	1169.23	
Mission Flexipool						
B.5.10.1	SIHFW Strengthening			500.00	500.00	Approved. For completing all

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	(including renovation)					ongoing pending works subject to State confirming that SIHFW be strengthened with this approval.
B.10.5.2	Printing of formats (Health card, referral card, Registers and planning and reporting formats) for children being screened at AWC			85.04	150.60	Approved. Rs 150.60 lakhs is recommended for approval (Rs. 85.00 lakhs for approval for 5666667 cards @ Rs 1.5 per card [State require RS 387.68 lakhs for RBSK Health and referral card calculated for 50 % of 2,19,62,466 children in 6-18 years enrolled in Govt and Govt aided schools and 2,97,28,235 children in 0-6 years (according to census 2011)] and Rs 24.60 lakhs is for 10 registers per team for 1640 teams @ Rs 150 per register . Rs 41 lakh is recommended for
	Printing of referral slips under RBSK			25.00		
	Procurement of registers for AWC and New School to be covered in the year 2013-14 @ Rs. 30 per register			70.85		
	Printing of RBSK reporting formats at district level			41.00		

FMR Code	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						approval for printing for formats (planning, mapping, monthly reporting etc)at Block level @ Rs 5000 per annum. Conditionality ONLY RBSK formats to be followed.
	Total MFP			721.89	650.60	
	Grand Total			2805.52	1819.83	