

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

Nirman Bhavan, New Delhi
Dated: July 19th, 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 your supplementary proposals submitted to the ministry amounting to Rs. 116.47 crores enlisted below.

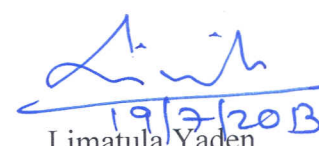
S. No.	Subject of supplementary Proposal	Letter No.	Amount proposed (in Rs. Lakhs)
1)	State Nutrition mission	Letter No. 1055, dated: 6/06/2013	500
2)	Remuneration of MPW	SPMU-NRHM/UP/1049: dated 06/06/2013	5292.72
3)	Merry Gold	SIFPSA/MGHN/PIP 2013-14/1062: Dated: 06 June 2013	886.91
4)	Voucher scheme		4319.30
5)	Salary of certain HR	SPMU/Planning/13-14/1176	117.73
6)	Operational expenses at SPMU	Letter No 1224 dated: 18/06/2013	444.00
7)	Proposal for ARSH counselors	Letter No. 1218 Dated: 18/06/2013	86.40

The above proposals have been examined in the Ministry and an approval of Rs. 20.57 Crores is being accorded for the same. Hence the summary of 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
Cushion Available after issue of main RoP 2013-14	Rs. 1460.34 Crores
Total approval till date including supplementary approvals	Rs. 3064.45 Crores
Cushion Available after Supplementary Approvals	Rs. 1439.77 Crores

Activity wise details of the approval are at Annexure-I.

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

Annexure-I**Approval of Supplementary Proposals 2013-14 Uttar Pradesh**

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Approved in RoP (Rs. Lakhs)	Amount Proposed in SPIP (Rs. Lakhs)	Amount Approved (Lakhs)	Remarks
A. 8	Human Resources			21.60	86.40	4.32	
	ARSH Counsellors for 36 existing AFHS Clinics + 36 new AFHS Clinics	72	Rs.10000/- per month as basic pay + mobility support @Rs.200/- per visit for 20 days in a month.	21.60	86.40	4.32	Approved difference amount @ Rs.2000/-pm (12000-10000=2000) each for 36 counselor for 6 months. New counselors not approved.
A.10.1	Programme Management HR			21.16	117.73	38.50	
	Accountant	8	25500.00	3.06	24.48	9.18	Approved
	Internal Auditor	6	25500.00	0.00	18.36	9.18	Approved
	Data Assistant	12	20600.00	4.50	29.66	11.12	Approved
	Programme Assistant	14	20600.00	13.60	34.61	3.71	Approved
	Data Analyst	3	29500.00	0.00	10.62	5.31	Approved
A.10.1.11.4	Operational Expenses for SPMU			0.00	444.00	227.50	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Approved in RoP (Rs. Lakhs)	Amount Proposed in SPIP (Rs. Lakhs)	Amount Approved (Lakhs)	Remarks
	Rent for State PMU			0.00	36.00	31.50	Approved for 2 floors @ 1.5 lakhs p.m. for 12 & 9 months respectively.
	New Telephones/Fax connections and recurring charges etc.			0.00	15.00	15.00	Approved
	Electricity Bill/Genset POL etc.			0.00	40.00	40.00	Approved
	Stationary /Photo Copier Bills/AMC etc.			0.00	30.00	30.00	Approved. Actual expenditure made on these activities in the FY 2012-13 needs to be shared
	Computer/AMC/Storage Media etc.			0.00	20.00	20.00	Approved for newly established cells
	Vehicle Hiring /POL for Local and outstation taxis etc.			0.00	100.00	10.00	Approved

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Approved in RoP (Rs. Lakhs)	Amount Proposed in SPIP (Rs. Lakhs)	Amount Approved (Lakhs)	Remarks
	Field visit/meetings for SPMU officers/Staff as per norms including JRM/CRM visit			0.00	50.00	10.00	Approved
	Office Establishment /electrical equipments /Networking/ACs /Genset etc for newly proposed SPMU buildings.			0.00	100.00	50.00	Approved for Newly established cells as Rs. 50.00 lakhs was sanctioned last year for newly established cells
	Library/research/ surveys/ study tours/seminars & workshops			0.00	10.00	0.00	Pended. Details to be shared.
	Contingency support/ impress money/recurring expenses			0.00	18.00	6.00	Approved @ Rs.50000 p.m.
	Office Maintenance/ repair etc.			0.00	15.00	15.00	Approved
	Advertisements			0.00	10.00	0.00	Not Approved
	Total Programme Management			21.16	561.73	266.00	

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Approved in RoP (Rs. Lakhs)	Amount Proposed in SPIP (Rs. Lakhs)	Amount Approved (Lakhs)	Remarks
	Total RCH			42.76	648.13	270.32	
B1.1. 3.5.6	Maternal Death Audit Information	20901	200	20.90			Approved. Incentive amount has been approved @ Rs. 200 per case. Payment of incentives to be done from the amount approved in the Main RoP 2013-14. State can use funds for this activity, if required, from savings in other activities.
B 14.9	State Nutrition Mission			0.00	500.00	500	Approved in principle. State to submit the details and cost break-up of the activities proposed before initiating the mission <i>and</i> incurring the expenditure
B13.2 .1	Sambhav Voucher Scheme for City Urban	27 Districts		0.00	4319.30	0	Not approved. State may like to propose it under NUHM

S. No.	Budget Head	Quantity / Target	Unit Cost (Rs)	Amount Approved in RoP (Rs. Lakhs)	Amount Proposed in SPIP (Rs. Lakhs)	Amount Approved (Lakhs)	Remarks
	Slums						PIP.
B13.2.2	Merry Gold Health Network	45 Districts		0.00	886.91	0	Pended. Cost breakup of the activities under the Scheme not shared by the State.
B 22.3	Multi-purpose workers (MPW)	7351	6000	0.00	5292.72	1287	Approved for in-position 3575 MPWs @ Rs. 6000 p.m. for 6 months (Till 30th September'13). State is expected to fill up the regular vacant positions or pay these contractual employees out of State budget from 1 st October' 2013.
	Total MFP			0.00	10998.93	1787.00	
	Grand total			42.76	11647.06	2057.32	