

No. 10(23)/2012-NRHM-1
Government of India
Ministry of Health and Family Welfare
(National Rural Health Mission)

Nirman Bhavan, New Delhi
Dated: July 5, 2012

To,

The Mission Director, (NRHM)
Department of Health & Family Welfare
Government of Bihar
Parivar Kalyan Bhawan
Sheikhpura, Patna 800014
Bihar

Subject: Approval of Supplementary NRHM State Programme Implementation Plan for the year 2012-13

Sir,

This refers to the Supplementary Programme Implementation Plan (PIP) for the year 2012-13 submitted by the State following the discussions between State Mission Director with Senior Officers in the NRHM Division in the Ministry of Health and Family Welfare held on June 26, 2012 at New Delhi.

A supplementary proposal for Rs 439.30 Cr was received. The approval of the supplementary proposal is summarised as follows:

Programme	Total Budget (In Cr.)	Total Sanctioned Amount in ROP 2012-13 (In Cr.)	Additional Amount Proposed in supplementary PIP 2012-3 (In Cr.)	Approved Amount in Supplementary, 2012-13(In Cr.)	Annexure
RCH Flexipool	456.88	652.39	219.30	220.15	Annexure I
Mission Flexipool	538.16	372.55	164.27	131.73	Annexure II
Immunization	39.27	75.34	41.17	9.86	Annexure III
IDSP	2.55	4.33	2.21	0.00	Annexure

					IV
NVBDCP	49.12	51.28	12.05	Approved under MFP (support to other programmes).	Annexure II
NPCB	23.32	9.42	0.30	0.00	
Total	1109.3	1165.31	439.30	361.75	

The summary of approvals of till date is as follows:

Resource Envelope for FY 2012-13	Rs. 2007.51 Crore
Approved Amount for FY 2012-13 in RoP dated 26 th May 2012	Rs. 1532.35 Crore
Cushion Available for FY 2012-13 after RoP dated 26 th May 2012	Rs. 475.16 Crore
Actual Cushion Available after excluding cushion available in Disease Control Programmes	Rs. 409.06 Crore
Supplementary Proposal for FY 2012-13	Rs. 439.30 Crore
Supplementary Approval for FY 2012-13	Rs. 361.75 Crore
Total Approval for FY 2012-13	Rs. 1894.10 Crore
Cushion Available after Supplementary Approval	Rs. 113.41 Crore

In view of the above supplementary approvals of Rs. 361.75 Cr there is cushion of Rs. 113.41 Cr left for the year 2012-13.

Yours faithfully,

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

Supplementary RCH Flexible Pool Approval Bihar 2012-13

FMR Code	Activity	Unit Cost (in Rs.)	Physical Targets	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in Lakhs)	Remarks
Maternal Health						
A. 1.1.1	Operationalize Blood Bank in FRUs					
	Generator and Fuel+Lubricant and incidental charge of generator+Miscellaneous expenditure	24000	34 x 12	97.92	97.92	Approved.
	Blood Donation Camp 1 camp- 10000/- 12 Camp in a year by one District	10000	38 x 12	45.60	45.60	Approved.
	Contingency Fund- 6000/- pm per Blood Bank For 110 Blood Banks/BSUs	6000	34 x 12	24.48	24.48	Approved.
A.1.1.3	Yukti Yojana Accreditation of public and private sector for providing safe Abortion services	Rs. 500 & Rs.750		59.66	59.66	Approved
A.1.6.3	JSSK Referral Transport		504	3144.96	3144.96	Approved
	Sub Total			3372.62	3372.62	
Child Health						
	Other strategies/activities (Strengthening of Essential & Emergency Child Health Care services under Nayi Peedhi Swasthya Guarantee Karyakaram)					
A.9.5	Provision of EMNCI(Emergency Management of Neonatal & Childhood illness) Training for Medical Officers working at different health facilities	1222800/ batch	18 batch	220.10	220.10	Approved
A.2	Provision of Food & other things (Annual Maintenance and Recurring cost at NRC)		112 FRUs	3220.43	3220.43	Approved

FMR Code	Activitiy	Unit Cost (in Rs.)	Physical Targets	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in Lakhs)	Remarks
A.2.10	Provision of Referral Transport			371.00	371.00	Approved
	Sub Total			3811.53	3811.53	
Family Planning						
A.3.5.5	Utilising Services of ASHAs for ensuring spacing in birth and incentivising her for the effort	1000		914.66	914.66	Approved
	Sub Total			914.66	914.66	
Human Resource						
A.8.1.1	ANM staff Nurses, Supervisory Nurses	ANM @ Rs. 12000/- and SN @ Rs.20000/-	12000 ANMs, 3000 SNs	11794.32	12034.56	Approved (9696 ANMs @Rs.12000/- and 3000 SNs @ 20000/-Thus Total Amount approved Rs.12034.56 lakhs(Rs.211 62.24 Lakhs- Rs.9127.68 Lakhs approved in original ROP)
A.8.1.7	Block M&E Assistant-cum- Data Entry Operator on contract basis at Block PHC	12000	533	767.52	767.52	Approved. This is in view of outsourced Data Entry Operator at block level.
	Sub Total			12561.84	12802.08	
Training						
A.9.3.2c	Settingup of Emoc Training Centers		1	35.00	35.00	Approved
A.9.9.A	Post Graduate Diploma in Public Health Management at SIHFW (OtherTraining)		50	575.00	575.00	Approved

FMR Code	Activitiy	Unit Cost (in Rs.)	Physical Targets	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs in Lakhs)	Remarks
A.9.9.R	Centre of Excellence in MCH (Strengthen Training & Research under NRHM in PMCH & NMCH)			155.04	0.00	Not Approved.
	Sub Total			765.04	610.00	
Programme Management						
A.10.4.a.1	Tally/computer/laptop purchase			177.02	177.02	Approved
A.10.4.a.2	Renewal/upgradation/cust omization			80.43	80.43	Approved
A.10.4.a.3	Tally/ Desktop AMC- State/Regional/DHS			17.91	17.91	Approved
A10.4.a.4	Tally/Desktop AMC- Block Level			129.11	129.11	Approved
A.10.4.a.5	CPSMS			100.00	100.00	Approved
	Sub Total			504.47	504.47	
	Grand Total RCH			21930.16	22015.36	

Annexure - II

Supplementary Mission Flexible Pool Approval Bihar 2012-13

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B1	ASHA					
B.1.1	ASHA Cost					
B1.1.2	Procurement of ASHA Drug Kit & Replenishment					
	Procurement of ASHA Drug Kit	2082	3511	73.1	21.07	Approved @ 600/ kit for remaining 3511 ASHAs.
	Replenishment of ASHA drug Kit	300	4613	13.84	13.84	Approved.
B1.1.4	Awards to ASHA's/Link workers					
	Two Saree	600	87135	522.81	522.81	Approved.
	Capacity Building Academic Support programme	1000	1000	10	10	Approved.
	Sub Total ASHA			619.75	567.72	
B.4	Hospital Strengthening					
B.4.4	Logistics management/ improvement -					
	a) Health Operation Payment Engine			121.3	121.3	Approved.
B.4.4	b) Mobile Money Transfer –ASHA Incentive Disbursal mechanism (Disbursal service fee allocation)			66.03	66.03	Approved. This amount was approved in the RoP 2012-13 but missed out in total calculation. Hence this is included in the Supplementary Approval.
	Sub Total			187.33	187.33	

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B5	New Constructions/ Renovation and Setting up					
B5.1	Renovation of 5 Referral Hospital (CHCs)		5 Referral Hospitals	60	60	Approved for referral hospital Dumaria, Taraiya, Islampur, Triyani and Tajpur subject to condition that the renovation work should be completed within 2 years.
	a) Construction of Khagaria DH building		1	229.67	229.67	Approved. Timeline for completion is 2012-13 within this financial year. This is the last installment of funds for this facility.
B5.2	PHCs					
	a) Construction of APHC	7599000	13	987.87	987.87	Approved. The time line for completion of construction is 2 years.
	b) Construction of Quarters for Doctors & Staff	@ 7720000 for doctor quarters & @ 8118500 for staff quarter	24 doctors quarter & 24 staff quarters	3801.24	3801.24	Approved for doctor and staff quarters at 9 DH, 9 SDH & 6 RH. The time line for completion of construction is 2 years.
B5.3	SHCs/Sub Centers	1557000	53	825.21	825.21	Approved. The time line for completion of construction is 2 years.

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers					
	a) Construction of Drug Ware House		3	46.58	46.58	Approved. The time line for completion of the remaining 3 District Drug warehouse is 2013-2014.
	b) Construction of ICU building		4	93.89	93.89	Approved. The time line for completion of construction is 2 years.
B.5.7	Major civil works for operationalisation of FRUS		7 DH	130	130.00	Approved. This amount was approved in the RoP 2012-13 but missed out in total calculation. Hence included in the Supplementary Approval.
B.5.10	Infrastructure of Training Institutions					
B.5.10.1.a	6 Week Training of Nursing Faculty of GNM and ANM Schools at State Nodal Centre, IGIMS	771000	3 Batches	23	23	Approved.
	Sub Total			6197.46	6197.46	
B8	Panchayati Raj Initiative					

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC, CHC etc	Rs. 100 for conducting meeting & Rs. 100 for monitoring	8462	126.93	126.93	Approved.
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC	Rs.50 for block level Maximum 3 official ToT. Rs. 130 for maximum 5 member orientation per VHSNC	8462	58.8	58.8	Approved.
	Sub Total			185.73	185.73	
B9	Mainstreaming of AYUSH					
B 9.3	Activities other than HR - Training of AYUSH doctors.					
	a)AYUSH method of treatment at APHC/PHC & HSC level			313.26	0	Not approved.
	Sub Total AYUSH			313.26	0	
B.10	IEC- BCC NRHM					
B.10.2. 2	BCC/IEC activities for CH					
	Provision of IEC for implementation of Programme - Essential & Emergency Child Health Care services under Nayi Peedhi Swasthya Guarantee Karyakaram			100	100	Approved.

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Sub Total IEC/BCC			100	100	
B11	Mobile Medical Units					
	a) Capital Cost	3200000	48	1536	1536	Approved. State will procure 48 new MMUs and create own fleet.
	b) Operational Cost	200000	48 x 6 months	2112	0	Not approved. Since an amount of Rs. 954.00 lakhs has already been in the RoP 2012-13 for operational cost of 48 MMUs @ 19.87 lakhs/MMU.
	Sub Total			3648	1536	
B12	Referral Transport					
B12.1	Ambulance/ EMRI/Other models		50	470.68	0	Not Approved. An amount of Rs. 282 lakhs has already been approved in the RoP 2012-13 as per norm of @ 20 % (3rd year of operation) & 40 % (2nd year of operation) of OPEX (1.3lakhs/month).
	Sub Total Referral Transport			470.68	0	
B13	PPP/ NGOs					
B13.2	Public Private Partnerships					

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	a) Outsourcing of Pathology and Radiology Services from PHCs to DHs			2226.2	1426	Approved for Rs. 1426.00 lakhs (2426.00 lakhs – 1000.00 lakhs), as Rs. 1000.00 lakhs has already been approved in the Rop2012-13. The amount will be utilized for procurement of 37 auto analyser (DH), 300 Semi autoanalyser for FRUs & PHCs, 149 Digital X-ray for FRUs, 149 ultrasound machine for FRUs & orientation cost of technicians and doctors.
	d) Outsourcing of HR Consultancy Services			100	50	Approved.
	Sub Total PPP/NGOS			2326.2	1476	
B15	Planning, Implementation and Monitoring					
B15.1	Community Monitoring - Community Based Planning & Monitoring CBPM			100	100.00	Approved. This amount was approved in the RoP 2012-13 but missed out in total calculation. Hence included in the Supplementary Approval.

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
B15.3	Monitoring and Evaluation					
B15.3.2	Computerization HMIS and e-governance, e-health					
	Computerization of one District Hospital & One Sub. Divisional Hospital by introducing Hospital management System	2000000	2	40	40	Approved. The State should focus on stabilizing 100% facility based reporting on HMIS portal.
	Equipping Regional and District M&E Officers with the desktop with data card and Mobiles for monitoring MCTS and HMIS.	54000		25.38	25.38	Approved.
	Mobile based data uploading system from HSC level (Mobiles with sim card for 16000 ANMs including mobile based software as per MCTS format and training)			500.83	0	Not Approved. As per RoP 2012-13 Rs. 15.00 lakhs were approved for exploring the possibility of SMS package through CUG connection for universal registration of pregnant women and children and regular updation of data related to services delivered.

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	Dedicated linux as well as windows server hosting.	60000	12	7.2	7.2	Approved.
	Dedicated vehicle for Mobility OF state MCTS &HMIS team	30000	12	3.6	3.6	Approved.
	Work plan generation from MCTS & HMIS Team	2500		159.9	0	Not approved.
	Mobility support for Regional and District M & E Officer	2134		36.36	36.36	Approved.
B15.3.3	Other M & E					
	Divisional Data Centre	42500 for 1st qtr & 59000 for 2nd , 3rd & 4th qtr	9 Divisions	59.27	59.27	Approved. Subject to the condition that the Divisional Data Centre would be involved in the district level NRHM activities.
	Data Centres in Office of Divisional Commissioner	16500		13.37	13.37	Approved.
	To improve the data quality and completeness in MCTS and HMIS Resource pool members through SIHFW and PRS					
	i) Coordinator for HMIS supportive supervision and data validation	15000	12	1.8	1.8	Approved.

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	ii) Payment against supportive supervision visit to HMIS Resource pool member per visit (Rs. 3500 per visit including TA, DA, for 534 PHCs X 4 visits per PHC in one FY) 15% institutional overhead of SIHFW	3500	534 x 4 visits	85.97	85.97	Approved.
	iii) Consultant for data use and documentation	27000	12	3.24	3.24	Approved.
	Sub Total M&E			1036.92	376.19	
B.16	Procurement					
B16.1	Procurement of Equipment					
B16.1.1	Procurement of Equipment: MH					
	10 KVA Generator for Blood Bank in FRUs	250000	34 Blood Banks	85	85	Approved.
B.16.1.2	Procurement of Equipment: CH					
	Provision of Bed	8300	1000	830	830	Approved.
B.16.1.5	Procurement of others					
	Procurement for BME Assistant-cum_Data Entry operator					
	i) Hardware/Software Procurement (Computer , UPS, Scanner, Printer, web camera)	50000	533	266.5	266.5	Approved.
	ii) Internet connectivity	1000	533 x 9 months	63.96	63.96	Approved.

FMR Code	Activity	Unit Cost (in Rs.)	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
	iii) Operational Cost (Consumables at Block PHC)	1500	533 x 9 months	95.94	95.94	Approved.
	Sub Total Procurement			1341.4	1341.4	
B.22	Support Services					
B.22.3	Support Strengthening to NVBDCP					
	ICU establishment in JE endemic districts			157.54	157.54	Approved
	Spl. Composite Health Action Plan for JE in Gaya & Unknown Disease in MUZ			684.34	684.34	Approved
	Fogging Machine for Technical Malathion Fogging	50000	100	50	50	Approved
	Other Charges for Training/Workshop Meeting & Payment to NIV towards JE Kits at Head Quarter			1	1	Approved
	Payment of Loss of Wages to KA Patient for treatment period.	1500	23165	312.47	312.47	Approved
	Sub Total Support Srevices			1205.35	1205.35	
	Grand Total MFP			17632.08	13173.18	

Supplementary Immunization Approval Bihar 2012-13

FMR Code	Activities	Unit Cost (Rs.)	Physical Target	Amount Proposed (Rs. in Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
C.1	RI Strengthening Project (Review meeting, Mobility Support, Outreach services etc					
c.1.a	Mobility Support for supervision for district level officers.			93.88	93.88	Approved.
c.1.k	To develop microplan at sub-centre level			9.83	0.14	Approved.
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs			0.07	0.07	Approved.
c.1.r	State specific requirement			2672.86	0.00	Not approved.
C.1-Sub Total				2776.64	94.09	
C.2	Salary of Contractual Staffs					
c.2.b	Computer Assistants support for District level			50.16	4.56	Approved.
C.2-Sub Total				50.16	4.56	
C.4	Cold chain maintenance			402.71	0.00	Not approved.
C.5	ASHA incentive for full Immunization			887.63	887.63	Approved.
C.5 - Sub Total				887.63	887.63	
Grand Total immunization Total				4117.14	986.28	

Supplementary IDSP Approval Bihar 2012-13

FMR Code	Activity	Unit Cost	Physical target	Amount Proposed (Rs. in lakhs)	Amount Approved (Rs. in lakhs)	Remarks
IDSP						
E1.5	Broadband Expeenses		39	7.08	0.00	Not Approved
E.2	Human Resource		130	149.57	0.00	Not Approved
E1.2	Laboratory Support		3	10.68	0.00	Not Approved
E1	GIS Based Surveillance		39	53.2	0.00	Not Approved
	Grand Total			220.53	0.00	