

File no. M-11011/7/2012-NRHM-III
Government of India
Ministry of Health and Family Welfare
(National Rural Health Mission)

Nirman Bhavan, New Delhi
Dated: 31st July, 2012

To,

Shri. Devesh Deval (IAS)
Mission Director (Health & Family Welfare),
New Secretariat Building
Room No.206
Imphal-795001
Manipur

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 Ministry of Health and Family Welfare held on July 24, 2012 at Nirman Bhavan, New Delhi.

A supplementary proposal for Rs. 34.44 Crores was received. The approval of the supplementary proposal is summarized 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	37.56	26.42	0.97	0.92	Annexure-I
NRHM Flexipool	30.65	19.57	33.41	25.91	Annexure-II
Immunisation	1.34	2.20	0.06	0.06	Annexure-III
Total	69.55	48.19	34.44	26.89	

The summary of approvals of till date is as follows:

	(Rs. In Crores)
Resource Envelope for FY 2012-13	119.70
Approved Amount for FY 2012-13 in RoP dated 9 th June 2012	85.78
Cushion Available for FY 2012-13 after RoP dated 9 th June 2012	33.92
Actual Cushion Available after excluding cushion available in Disease Control Programmes	33.46
Supplementary Proposal for FY 2012-13	34.44
Supplementary Approval for FY 2012-13	26.89
Total Approval for FY 2012-13	112.67
Cushion Available after Supplementary Approval	7.03

In view of the above supplementary approvals of Rs. 26.89 Crores, there is cushion of Rs.7.03 share crores available for the year 2012-13.

Yours faithfully,

Preeti Pant
Director(NRHM)

Supplementary RoP 2012-13: RCH Flexipool

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
A.9	Training					
A.9.3	EmOC training of MBBS Doctor	1.7	10	17.13	17.13	Approved
A.8.1	Contractual Staff & Services					
A.8.1.1	ANMs	8500	470	56.4	56.4	Approved @ Rs. 8500/- per month, earlier approved in the RoP 2012-13 @ Rs. 7500/- per month.
A.8.1.5	Medical Officers at PHCs and CHCs	30000	4	14.4	14.4	Approved
A.10	Programme Management Unit					
A.10.1	SPMU					
	State Program Manager	33,000	1	0.36	0.36	Approved @ 33000/- per month with 10% increment.(Existing Salary- Rs.30000)
	State Accounts Officer	23,000	1	0.36	0.24	Approved @ 22000/- per month with 10% increment.(Existing Salary- Rs.20000)
	Statistical Assistant	20,000	1	0.72	0.17	Approved @ 15400/- per month with 10% increment.(Existing Salary- Rs.14000)
	Computer Operator (TC)	10,000	2	0.36	0.20	Approved @ 9350/- per month with 10% increment.(Existing Salary- Rs.8500)

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Helper/G-IV	6,000	3	0.72	0.14	Approved @ 4400/- per month with 10% increment.(Existing Salary- Rs.4000)
	Asst. Engineer (1)	18,000	1	0.48	0.17	Approved @ 15400/- per month with 10% increment.(Existing Salary- Rs.14000)
	Asst. Training Consultant(1)	18,000	1	0.48	0.17	Approved @ 15400/- per month with 10% increment.(Existing Salary- Rs.14000)
	Asst. HMIS Officer/	18,000	1	0.48	0.17	Approved @ 15400/- per month with 10% increment.(Existing Salary- Rs.14000)
	State Accountant	16,000	18	4.32	3.02	Approved @ 15400/- per month with 10% increment.(Existing Salary- Rs.14000)
	DMMU Driver	7,500	2	0.48	0.13	Approved @ 6050/- per month with 10% increment.(Existing Salary- Rs.5500)
	Grand Total RCH			96.69	92.70	

Supplementary RoP 2012-13: NRHM Flexipool

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.1	ASHA					
	Uniform for ASHA and ASHAfacilitators	600.00	(3878 ASHA+194 ASHA faciliator)	24.43	24.43	Approved
	Materials and Equipemnts for ASHA facilitator (Umbrella, radio, Bi cycle, Torch Light, Mobile, Rain Coat, Weighing Machine, Digital Thermometer)		200	18.58	0.00	Not Approved
	AYUSH formulation in ASHA drug kit					
	Tab Punarnnavadi Mandura Vati	Rs.42 per strip	20000	8.40	8.40	Approved
	Tab Rajaprvartini Vati 500 mg	Rs.42 per strip	10000	4.20	0.00	Not Approved
	Syp. Sharbat -e-faulad	Rs. 24 per bottle	15000	3.60	0.00	Not Approved
	Pills/Vial Pech	Rs.14 per vial	10000	1.40	0.00	Not Approved
	1.China-30 (Dilution)	Rs.70	1000	0.70	0.00	Not Approved
	Tab. Ferrum met-6x	Rs.245	100	2.45	0.00	Not Approved
	3.Arnica-30(Dilution)	Rs.70	1000	0.70	0.00	Not Approved
	4.Arnica ointment(Tube ointment)	Rs.32	20000	6.40	0.00	Not Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	State ASHA Prog. Manager (1)	22,000	1	-0.31	-0.31	Approved @Rs 22000 per month. In PIP 2012-13 state has proposed for APM-Rs. 24600 and the same was approved. In Supplementray PIP state wants to reduce salary to Rs22000.
	District Community Mobilizer	18,000	9	-5.40	-5.4	Approved @Rs 18000 per month. In 2011-12 Salary was approved @Rs.12000 per month. Thus earlier approval of 2012-13 @ Rs 23000 per month has been accordingly reduced.
	Sub Total			65.15	27.12	
B.4	Hospital strengthening					
	Upgradation of District Hospitals, CHCs, PHCs to IPHS					
B.4.1.	District Hospital					
1	DH Bishnupur - Construction of Laboratory- 10 L,	10.00	1	10.00	10.00	Approved
	Construction of Medical record Department- 10L.	10.00	1	10.00	10.00	Approved
	2. DH Ukhrul - Extention of six number of OPD rooms-30 L	30.00	1	30.00	30.00	Approved
	Repairing of Blood Bank (6 rooms)- 12L	12.00	1	12.00	12.00	Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Construction of garage for DMMU vehicles (2 rooms) - 5L	5.00	1	5.00	5.00	Approved
	Upgradation of Internal Electrification and Installation- 5L	5.00	1	5.00	5.00	Approved
	3. DH Thoubal - IEI for Solar Power Plant -3L	3.00	1	3.00	3.00	Approved
	4. DH Tamenglong - Extention of District Warehouse-5L	5.00	1	5.00	5.00	Approved
	5. DH Chandel - Construction of OPD(3rooms)-15 L,	15.00	1	15.00	15.00	Approved
	Construction of Ware House- 15L	15.00	1	15.00	15.00	Approved
B.4.1. 2	CHC					
	CHC Kakching :Construction of BTQ- 71.50 L,	71.50	1	71.50	71.50	Approved
	Renovation- 20 L	20.00	1	20.00	20.00	Approved
	CHC Yairipok - Construction of 1 Type4 Qtr- 30 L,	30.00	1	30.00	30.00	Approved
	Const. Wate mangement pit- 1L, Const. Of over head reservoir-5 L	6.00	1	6.00	6.00	Approved
	CHC Nambol : Repairing of ward toilets(8 nos.) - 8L	1.00	8	8.00	8.00	Approved
	CHC Chakpikarong - Construction of OPD block (6 rooms)-30L,	30.00	1	30.00	30.00	Approved
	Const.of one barack type qtr- 74.88 L,	74.88	1	74.88	74.88	Approved
	Const. Of water reservoir- 5L	5.00	1	5.00	5.00	Approved
	CHC Nungba - Const of retaining wall-25L,	25.00	1	25.00	25.00	Approved
	renovation of OT room-8L.	8.00	1	8.00	8.00	Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	repairing of BTQ-5L,	5.00	1	5.00	5.00	Approved
	Renovation of clinical lab-3L	3.00	1	3.00	3.00	Approved
	CHC Kamjong- Renovation of IB- 10L,	10.00	1	10.00	10.00	Approved
	const of OT and LR with attached toilet-35L.	35.00	1	35.00	35.00	Approved
	Repair of 2 BTQs-10 L	10.00	1	10.00	10.00	Approved
	CHC Parbung- Const for ward male/female/gynaec-60 L,const of water reservoir- 5 L	65.00	1	65.00	65.00	Approved
	CHC Kangpokpi- Renovation of IB-15 L, Const. Of Hospital kitchen-5L	20.00	1	20.00	20.00	Approved
	CHC Mao- const of staff duty roomwith attached toilet-10 L, const of hospital kitchen-5 L	15.00	1	15.00	15.00	Approved
B.4.1.3	PHC					
	PHC Maram- Repair of IB and water supply system-12L	12.00	1	12.00	12.00	Approved
	PHC Oinam Hills- Renovation of BTQ- 5L, const of water syystem-7L	12.00	1	12.00	12.00	Approved
	PHC Saikul- Renovation of BTQ- 5L, const of water system-7L	12.00	1	12.00	12.00	Approved
	PHC Motbung- Upgradation of LR- 3L, const of water system-5L	8.00	1	8.00	8.00	Approved
	PHC Khongjom: Renovation of LR	5.00	1	5.00	5.00	Approved
	PHC Wangjing :Renovation of LR	5.00	1	5.00	5.00	Approved
	PHC Tengnoupal :Renovation of IB and	10.00	1	10.00	10.00	Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	toilets					
	PHC Machi: Renovation of qtrs (no.-4)	8.00	1	8.00	8.00	Approved
	PHC Lambui: Const of overhead reservoir with connection to LR & toilets	5.00	1	5.00	5.00	Approved
	PHC Phungyar: Const of overhead reservoir with connection to LR & toilets	5.00	1	5.00	5.00	Approved
B4.1.4	Sub Centers					
	SC Tentha: Repairing of ceiling , flooring, toilet, IEI etc	4.50	1	4.50	4.50	Approved
	SC Kshetri Leikai: Repair of roofing, wall plaster, water supply etc	4.50	1	4.50	4.50	Approved
	SC Thambalkhong: Const of overhead reservoir with pipeline connection	4.50	1	4.50	4.50	Approved
	SC Yumnam Khunou: Const of overhead reservoir with pipeline connection	4.50	1	4.50	4.50	Approved
	SC Ningomthongjao: Const of overhead reservoir with pipeline connection	4.50	1	4.50	4.50	Approved
	SC Charoipandongba: Tiling of LR, floor and ceiling repiring	5.00	1	5.00	5.00	Approved
	SC Wainem: Complete renovation with flooring	5.00	1	5.00	5.00	Approved
	SC Maiba: Const of toilet with septic tank and water reservior	5.00	1	5.00	5.00	Approved
	PHSC Awangkhul: Repair of LR, toilet, water system & IEI	5.00	1	5.00	5.00	Approved
	PHSC Khongsang: Repair of IB, toilet, water supply	5.00	1	5.00	5.00	Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	PHSC SalamBazar :repair of roofing , ceiling, toilet and IEI	4.50	1	4.50	4.50	Approved
	PHSC Maklang : repair of roofing, ceiling and toilet	4.50	1	4.50	4.50	Approved
	PHSC Sina Keitha: Extention of LR	5.00	1	5.00	5.00	Approved
	PHSC Kharasom: Extention of LR	5.00	1	5.00	5.00	Approved
	PHSC Yangoulen : Major repair of IB with toilet	5.00	1	5.00	5.00	Approved
	PHSC Songjang : Major repair of IB with toilet	5.00	1	5.00	5.00	Approved
	PHSC Kailham: Repair of IB	5.00	1	5.00	5.00	Approved
	PHSC Sumtuh: Major repair of LR, toilet	5.00	1	5.00	5.00	Approved
	PHSC Aibulon: Repair of roof, ceiling , flooring & toilet	5.00	1	5.00	5.00	Approved
B.4.1.5	Upgaradation of others					
	SDH Moreh: Construction of retaining wall and drainage ssystem	30.00	1	30.00	30.00	Approved
	Thoubal : Urban Health Center: Repair of IB-2L, Repair of Drug store system- 1L	3.00	1	3.00	3.00	Approved
	Imphal West: Haorang sabal dispensary: Repair of IB-3L, Const of toilet with septic tank- 5L, Const of water supply system and overhead reservoir- 3L, Repairing of IEI-1L	12.00	1	12.00	12.00	Approved
B.4.3	Sub center Rent and Contingencies	250*12	85	2.55	2.55	Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.5	New Construction/Renovation setting up					
B.5.2	New Construction of PHC					Approved
	PHC Tabudi:Construction of IB-74.50 L	74.50	1	74.50	74.50	Approved
	PHC Paomata :Construction of IB-74.50 L	74.50	1	74.50	74.50	Approved
	PHC Kwakta :Construction of IB-71.50 L	71.50	1	71.10	71.10	Approved
	PHC Karang:Construction of BTQ-71.50 L	71.50	1	71.50	71.50	Approved
	PHC Khonghampat:Construction of BTQ-71.50 L	71.50	1	71.50	71.50	Approved
	PHC Samurou:Construction of BTQ-71.50 L	71.50	1	71.50	71.50	Approved
B.5.3	New Construction of PHSC					
	Construction of IB :PHSC Waithou Chiroo,Khuman Lampak,Mayang Langjing,Awang Khunou,Khola,Tokpaching	20.02	5	100.10	100.10	Approved
	Construction of IB:PHSC Khengjoy,Sehlon,Awang Kasom, Nungbi,Utonglok, Kangchup,Nungang,Namtiram, Sipiikon, Hiangtam K	22.27	11	244.97	244.97	Approved
B.5.4	Setting up Infrastructure wing for Civil works	6.00	1	6.00	0.00	Not Approved
B5.5	Govt. Dispensaries/Other renovations					
	State HQ- const of toilet with septic tank in conference hall, family welfare department	15.00	1	15.00	15.00	Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	Construction of toilet , repair and maintenance of NRHM office	15.00	1	15.00	15.00	Approved
	Ware house/store room	20.00	1	20.00	20.00	Approved
	Repair & Renovation of DPMU office	3.00	1	3.00	3.00	Approved
B5.8	Major Civil works for operationalising of 24*7 PHCs					
	PHC Tamei: Construction of on etype IV quarter-30 L,	30.00	1	30.00	30.00	Approved
	Repair of PHC building-5 L	5.00	1	5.00	5.00	Approved
	Repair of BTQ-5L	5.00	1	5.00	5.00	Approved
	PHC Oinamlong- Repair of PHC building-5 L,Repair of BTQ-5L	10.00	1	10.00	10.00	Approved
	PHC tousem- Const of one BTQ	74.88	1	74.88	74.88	Approved
	PHC Phungyar- Const of hospital waste mgmt pits	1.50	1	1.50	1.50	Approved
	PHC Lambui- Const of hospital waste mgmt pits	1.50	1	1.50	1.50	Approved
	PHC Kangkhui Khullen- Const of hospital waste mgmt pits	1.50	1	1.50	1.50	Approved
	PHC Somdal- Repair of BTQ	5.00	1	5.00	5.00	Approved
	PHC Lambui- Repair of BTQ	5.00	1	5.00	5.00	Approved
	PHC Lilong(24*7) - Const of LR Block-10 L,waste mgmt pits-1L,const.of 1male and 1 female toilets-8L	19.00	1	19.00	19.00	Approved
	PHC Hiyanglam- Repair & Renovation of Maternity and OPD Block	10.00	1	10.00	10.00	Approved

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
	PHC WaingooLaipham: const.of 1male and 1 female toilets-8L	8.00	1	8.00	8.00	Approved
	PHC Khumbong: Const of BTQ	71.50	1	71.50	71.50	Approved
	PHC Khurkhul: Const of toilet	4.00	1	4.00	4.00	Approved
	PHC Bashikhong: Const of ward & LR-20L, Const of Public Toilet-4 L	24.00	1	24.00	24.00	Approved
	PHC Akampat- Const of Public Toilet	4.00	1	4.00	4.00	Approved
	PHC Andro- Const of Public Toilet	4.00	1	4.00	4.00	Approved
	PHC Sawombung- Const of Public Toilet	4.00	1	4.00	4.00	Approved
	PHC Heingang- Const of Public Toilet	4.00	1	4.00	4.00	Approved
	PHC Lamlai- Const of Public Toilet	4.00	1	4.00	4.00	Approved
	PHC Bashikhong- Const of BTQ	71.50	1	71.50	71.50	Approved
	PHC Thanlon: const of IB-74.50 L,Fencing-15L	90.50	1	89.50	89.50	Approved
	PHC Singhat- Const of gate and barb wire fencing	4.75	1	4.75	4.75	Approved
	Sub Total			2072.73	2066.73	
B.9	Mainstreaming of AYUSH					
	AYUSH Pharmacists	8500.00	101	12.12	12.12	Approved @ Rs 8500 per month,salary same as the last year. (ROP 12-13 was approved @Rs.7500 per month)
	Sub Total			12.12	12.12	

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.10	IEC/BCC NRHM			90.75	0.00	Approval Pended. State to resubmit the proposal.
	Sub Total			90.75	0.00	
B.12	Referral Transport					New Activity
	Procurement of new ambulances (20 Mahindra Max, 19- Maruti Van, 1- Tata Winger)	7.5 L (Mahindra Max), 3.5 L (Maruti Van)	40	223.50	223.50	Approved
	POL of ambulance	3L- Valley District, 4L-Hill District	40	140.00	0.00	Not Approved. An amount of Rs. 230 Lakhs has been allocated for referral transport under JSSK. POL cost of these ambulances, including repair , maintenance cost i.e, Rs.221.09 L can be borne out of the funds allocated for Referreal transport under JSSK
	Repair & Maintenance	1L- Valley District, 1L-Hill District	40	40.00		
	Salary of Drivers	0.08	40	36.00		
	Cost of phone set and connection	1000.00	9	0.09		
	Administrative/overhead/training/GPS fitting			5.00		
	Sub Total			444.59	223.50	
B.16.1	Procurement of Equipment					
	Hospital Equipment & Instrument			102.82	55.00	Approved Rs.55 Lakhs only as cost is on the higher side.All procurements should be proccured by National Competitive Bidding.
	Sub Total			102.82	55.00	

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
B.16.2	Procurement of Drugs & Supplies					
	General drugs and Medicines			291.84	207.07	Approved Rs.207.07 Lakhs as Rs.84.76 Lakhs for MH drugs already approved under JSSK.State to form a policy for free drugs for OPD and IPD patients
	Snake Venom anti serum			0.17	0.17	Approved
	Suture Item			193.08	0.00	Not Approved
	Sub Total			485.09	207.24	
	Outsourcing of vehicle for State Health Society Office	3.60	2	7.20	0.00	Approval Pended. Sate to resubmit the proposal.
	National Program for Prevention and control of Deafness			60.74	0.00	Not Approved
	Sub Total			67.94	0.00	
	Grand Total NRHM			3341.18	2591.71	

Supplementary RoP 2012-13: Immunisation

FMR Code	Activity	Unit Rate (Rs.)	Physical Target/ Expected Output	Amount proposed (Rs. In Lakhs)	Amount Approved (Rs. in Lakhs)	Remarks
C.5	ASHA incentive for full Immunization	Rs 100 per child for full immunization in first year	42364	4.24	4.24	Approved
		Rs 50 per child for ensuring complete immunization upto 2nd year of age	42364	2.12	2.12	Approved
	Grand Total			6.36	6.36	

