

F. No. 10 (16)/2015- NRHM I
Government of India
Ministry of Health and Family Welfare
(National Health Mission)

Nirman Bhawan, New Delhi
Dated: 17th July, 2015

To,
Mission Director-(NHM)
Room No. 1, 5th floor,
Prayas Building,
Dakshin Marg, Sector 38-B
Chandigarh- Punjab
160036

Subject: Approval of NHM State Programme Implementation Plan for the financial year 2015-16

This refers to the Programme Implementation Plan (PIP) for the year 2015-16 submitted by the State and subsequent discussions in the NPCC meeting held on May 12th, 2015 at Nirman Bhawan, New Delhi.

2. Against a resource envelope of Rs.406.68 Crore, (calculated assuming State Share of 25%) an administrative approval of the PIP for your State is conveyed for an amount of Rs. 559.61 Crore. Uncommitted and unspent balance available under NHM as on 01.04.2014 of Rs. 181.28 Cr would also be a part of the resource envelope. Details are provided in Table A, B and C below.

TABLE-A

Particular	(Rs. in Crore)
Unspent balance available as on 01.04.2015 (including interest)	208.29
GOI support (assuming no reduction on account of non-fulfillment of conditionalities)	256.28
Assuming 10% incentive earned by state	28.48
25% State share	94.92
Total Resource Envelope	587.96
Less, Amount from unspent balance to be used for on going activities (committed expenditure)	181.28
Fund available for other Approvals	406.68

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Break-up of Resource Envelope

TABLE-B

(Rs in Crore)

S.No.	Name of Programme	Rs. in Crore
1	RCH Flexible Pool	71.25
2	Mission Flexible Pool (including NPHCE, NOHP, NPPCD, NPPCF, Palliative Care and Assistance to State for Capacity building for Burns & Injury)	75.22
3	Immunization from (RCH Flexible Pool)	4.28
4	PPI Operational Cost	5.82
5	NIDDCP	0.51
6	NUHM Flexible Pool	31.96
7	IDSP	2.30
8	NVBDCP	3.98
9	NLEP	0.75
10	RNTCP	12.73
11	NPCB	8.43
12	NPCDCS	
13	NTCP	
14	NMHP	
15	Infrastructure Maintenance (Direction & Admin)	67.52
16	25% State Share	94.92
17	Unspent balance available as on 01.04.2015 (including interest)	208.29
Total Resource Envelope		587.96
Amount from Unspent balance to be used for ongoing activities (committed expenditure)		181.28
Fund available for other Approvals		406.68

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Summary of Approvals

TABLE-C

(Rs in Crore)

S. No	Name of Programme	Amount Proposed	Amount Approved for 2015-16 including approvals under Appendix	Amount Approved as per Table-D of ongoing activities out of unspent balance	Total Approval	Annex Ref.
A	NRHM RCH Flexi pool					
1	RCH Flexible Pool	197.70	178.75	16.18	194.93	Annexure 1
2	Mission Flexible Pool	343.54	215.23	90.13	306.20	Annexure 2
	NOHP	0.74	0.00			Annexure 11
	NPPCD	0.90	0.84			Annexure 10
	NPHCE	7.26	3.64			1.00
3	NIDDCP	0.25	Pending	-	-	-
4	Immunization from (RCH Flexible Pool)	20.17	14.33	-	14.33	Annexure 3
	PPI Operational Cost		5.82	-	5.82	
B	NUHM Flexible Pool					
5	NUHM Flexible Pool	66.15	41.43	57.31	98.74	Annexure 4
C	NDCP Flexible Pool					
6	IDSP	7.03	4.43	1.08	5.51	Annexure 5
7	NVBDCP	5.17	4.52	1.2	5.72	Annexure 6
8	NLEP	2.92	Pending	0.2	-	-
9	RNTCP	22.79	19.87	2	21.87	Annexure 7
D	NCD Flexible Pool					
10	NPCB	8.25	3.24	4	7.24	Annexure 8
11	NPCDCS	10.84	Pending	1.44	-	-
12	NTCP	0.71	Pending	-	-	-
13	NMHP	5.82	Pending	6.75	-	-
14	Infrastructure Maintenance (Direction & Admin.)	67.52	67.52	-	67.52	
	Grand Total-	767.76	559.61	181.28	740.89	

TABLE D

Budget Head	Name of the activities	Funds to be spent		Total amount to be spent in the current year (A+B)
		Out of Advance Released (A)	Out of Bank Balance (including interest) (B)	
I. NRHM RCH Flexible Pool		8,636.35	1,994.67	10,631.02
A	RCH-Flexible Pool	480.92	1,136.89	1,617.81
A.1	MATERNAL HEALTH	-	3.90	3.90
A.2	CHILD HEALTH	268.86	-	268.86
A.3	FAMILY PLANNING	96.37	9.61	105.98
A.4	RKSK	-	210.48	210.48
A.5	RBSK	-	358.99	358.99
A.6	Tribal RCH	-	-	-
A.7	PNDT Activities	46.91	1.10	48.01
A.8	INFRASTRUCTURE & HUMAN RESOURCES	-	-	-
A.9	TRAINING	68.78	514.72	583.50
A.10	PROGRAMME/NRHM MANAGEMENT COST	-	38.09	38.09
B	Mission Flexible Pool	8,155.43	857.78	9,013.21
B.1	ASHA	652.03	-	652.03
B.2	Untied Fund /Annual Maintenance Grants/Corpus Grant to HMS/RKS	1,663.12	-	1,663.12
B.3	Rollout of B.Sc (Community Health)	-	-	-
B.4	Hospital Strengthening	-	-	-
B.5	New Construction/ Renovation and Setting Up	1752.56	857.78	2,610.34
B.6	Implementation of Clinical Establishment Act	-	-	-
B.7	District Action Plan (Including Block, Village)	9.89	-	9.89
B.8	Panchayati Raj Initiative	-	-	-
B.9	Mainstreaming of AYUSH	65.41	-	65.41
B.10	IEC-BCC NRHM	139.12	-	139.12
B.11	Mobile Medical Units (Including recurring expenditures)	-	-	-
B.12	Referral Transport (National Ambulance Services)	-	-	-

Budget Head	Name of the activities	Funds to be spent		Total amount to be spent in the current year (A+B)
		Out of Advance Released (A)	Out of Bank Balance (including interest) (B)	
B.13	PPP/NGOs	62.53		62.53
B.14	Innovations if any (Kawela Yojna)	316.89		316.89
B.15	Planning Implementation and Monitoring	481.77		481.77
B.16	PROCUREMENT	2,477.07		2,477.07
B.17	Drugs Warehouses	-		-
B.18	New Initiatives/ Strategic Interventions	126.20		126.20
B.19	Health Insurance Scheme	-		-
B.20	Research, Studies, Analysis	-		-
B.21	SHSRC & ARC	-		-
B.22	Support Services	408.84		408.84
B.23	Other Expenditures (Power Backup, Convergence etc)			-
B.24	Collaboration with Medical Colleges and Knowledge partners			-
B.25	National Programme For prevention & Control of Deafness			-
B.26	National Oral Health Programme			-
B.27	National Program for Palliative Care (New Initiatives under NCD)			-
B.28	Assistance to State for Capacity building (Burns & injury)			-
B.29	National Programme for Fluorosis			-
C	RI and PPI	-	-	-
C.1	Routine Immunization			-
C.6	Pulse Polio			-
D	NIDDCP			-
II. National Urban Health Mission-Flexible Pool		186.33	5,544.33	5,730.66
III. Communicable Disease Control Flexible Pool		230.00	217.50	447.50
a	National Vector Borne Diseases Control Programme		120.00	120.00
b	Revised National Tuberculosis Control Programme	200.00		200.00

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Budget Head	Name of the activities	Funds to be spent		Total amount to be spent in the current year (A+B)
		Out of Advance Released (A)	Out of Bank Balance (including interest) (B)	
c	National Leprosy Eradication Programme.		20.00	20.00
d	Integrated Disease Surveillance Programme	30.00	77.50	107.50
IV. Non Communicable Disease Flexible Pool		199.00	1,120.00	1,319.00
a	National Programme For prevention and Control of Cancer, Diabetes, Cardiovascular diseases and stroke (NPCDCS)		144.00	144.00
b	National Programme For Control of Blindness	180.00	220.00	400.00
c	National Mental Health Programme.		675.00	675.00
d	National Programme for the Healthcare of the Elderly	19.00	81.00	100.00
e	National Tobacco Control Programme.			-
Grand Total		9,251.68	8,876.50	18,128.18

3. State/UT to convey the district-wise approvals to the districts within 15 days of receiving the State RoP approvals. High Priority Districts must receive at least 30% more budget per capita as compared to the other districts.
4. All buildings supported under NHM should prominently carry NHM logo in English/ Hindi & regional languages.
5. All ambulances supported under NHM to be branded as 'National Ambulance Services' and adhere to the colour, design and logo as communicated by MOHFW.
6. All MMUs to be branded as 'National Mobile Medical Unit' and adhere to the colour, design and logo scheme as communicated by MOHFW.
7. The support under NHM is intended to supplement and support and not to substitute state expenditure. All the support for HR will be to the extent of positions engaged over and above the regular positions

Release of funds

8. Action on the following issues would be looked at while considering the release of second tranche of funds:
 - Compliance with conditionalities as prescribed by Department of Expenditure (DoE) under the Ministry of Finance.



- Physical and financial progress made by the State.
- Pendency of the State share, if any, based on release of funds by Government of India.
- Timely submission of Statutory Audit Report for the year 2014-15 and laying of the same before the General Body and intimation to the Ministry.
- Before the release of funds beyond 75% of BE for the year 2015-16, State needs to provide Utilization Certificates against the grant released to the State up to 2014-15 duly signed by Mission Director and Auditor.
- Funds will be released to States Pool wise instead of scheme wise.
- State to open accounts of all agencies in PFMS.

Other aspects

9. State shall ensure submission of quarterly report on physical progress against targets and expenditure including an analysis of adverse variances and corrective action proposed to be taken.
10. The State shall not make any change in allocation among different budget heads without approval of GoI.
11. All approvals are subject to the Framework for Implementation of NHM & guidelines issued from time to time & the observations made in this document.
12. State should adhere to the clauses mentioned in the MOU signed and achieve the agreed performance benchmarks.
13. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Controller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
14. State shall ensure submission of details of unspent balance indicating inter alia, funds released in advance & funds available under State Health Societies. The State shall also intimate the interest amount earned on unspent balance. This amount can be spent against approved activities.

Yours faithfully


Director (NHM)