

Government of India
Ministry of Health and Family Welfare
(National Health Mission)

Nirman Bhavan, New Delhi

Dated: 21st October, 2014

To,
Mission Director (NHM),
Government of Rajasthan
Directorate of Medical and Health Services,
Swasthya Bhawan, Tilak Marg,
Jaipur (Rajasthan.) -302005.

Subject: Approval of Rajasthan NHM State Programme Implementation Plan for the financial year 2014-15

This refers to the Programme Implementation Plan (PIP) for the year 2014-15 submitted by the State of Rajasthan and subsequent discussions in the NPCC meeting held on 1st September, 2014 at Nirman Bhawan, New Delhi.

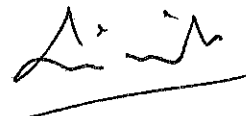
2. Against a resource envelope of Rs 1906.95 crore, an administrative approval of the PIP for your State is conveyed for an amount of Rs. 1879.89 crore. Details are provided in Table A, B and C below. Uncommitted and unspent balance available under NHM as on 01.04.2014 is also a part of the resource envelope:

TABLE-A

	Rs. Crores
Uncommitted unspent balance available under NHM as on 1.4.2014	245.52
GOI Resource Envelope for 2014-15 under NHM (assuming no reduction on account of conditionalities)	1121.46
Assuming 10% incentive based on performance	124.61
25% State Share (2014-15)	415.36
Total	1906.95

TABLE-B- Break-up of Resource Envelope

Sr.No.	Programme	(Rs. in crore)
1	RCH Flexible Pool	387.13
2	Mission Flexible Pool	451.20
3	Immunization from (RCH Flexible Pool)	13.26



Sr.No.	Programme	(Rs. in crore)
4	NUHM	75.55
5	NIDDCP	0.35
6	IDSP	3.25
7	NVBDCP	9.12
8	NLEP	0.76
9	RNTCP	36.53
10	NPCB	11.50
11	NPHCE	1.00
12	NPCDCS	15.73
13	NTCP	1.07
14	NPPCD	1.29
15	NMHP	4.99
16	NOHP	0.07
17	Direction & Administration	217.04
18	PPI Operational Cost	16.23
	25% State Share	415.36
	Uncommitted unspent balance as on 31.03.2014	245.52
Grand Total Resource Envelope		1,906.95
Committed unspent balance to be revalidated		258.09

TABLE-C

Summary of Approvals			
Sr. No.	Scheme / Programme	Approved Amount (Rs. Crore)	Annex ref
1.	RCH Flexible Pool	637.46	1
2.	NRHM Flexible Pool	833.95	2
3.	Immunization and PPI operation cost	60.88	3
4.	NUHM Flexible Pool	32.54	4
5.	NIDDCP	0.35	5
6.	IDSP	6.12	6A
7.	NVBDCP	8.71	6B

Summary of Approvals			
Sr. No.	Scheme / Programme	Approved Amount (Rs. Crore)	Annex ref
8.	NLEP	1.79	6C
9.	RNTCP	32.51	6D
10	NPCB	15.00	7A
11	NMHP	4.99	7B
12	NPHCE	Pending	7C
13	NPPCD	5.03	7D
14	NTCP	2.36	7E
15	NOHP	Pending	7F
16	NPCDCS	21.16	7G
	Infrastructure maintenance (Treasury route)*	217.04	
	Total	1879.89	

3. State 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.

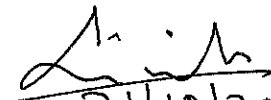


- Pendency of the State share, if any, based on release of funds by Government of India.
- Timely submission of Statutory Audit Report for the year 2012-13 and laying of the same before the General Body and intimation to the Ministry.
- Before the release of funds beyond 75% of BE for the year 2014-15, State needs to provide Utilization Certificates against the grant released to the State up to 2012-13 duly signed by Mission Director and Auditor.
- 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 Comptroller & 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,


21/10/2014
Director (NHM)