

F.No. 10(7)/2017-NHM-I
Government of India,
Ministry of Health and Family Welfare

Nirman Bhawan, New Delhi.
Dated 28th Spetember, 2017

To,
Sh. Pankaj Kumar
Mission Director
National Rural Health Mission
Om Kailash Tower 19-A
Vidhan Sabha Marg
Lucknow-226001

Subject: - Approval for 1st Supplementary PIP for the State of Uttar Pradesh –reg.

This refers to your letters numbered as below, SPMU/Planning/ 47/2017-18/2606 dated 27 June, SPMU/RI/SPIP/2017-18/3082 dated 04th July 2017, D.O. letter 4171, dated 28th July 2017, D.O. SPMU/NHM/MIS/e-hospital/2016/77/5521 dated 31st August 2017, D.O. SPMU/NHM/MIS/e-Hospital/2016/77/5054 dated 22nd August 2017, D.O. SPMU/NHM/MIS/e-Hospital/2016/77/5293 dated 26th August 2017 and SPMU/Comm.pro/CHWC/2016-17/88/3019 dated 3rd July 2017.

I am directed to convey the approval for an amount of Rs. 100.37 Crore. as per details below:

Rs. In Lakhs

FMR code	Activity	Amount proposed	Amount approved	Annexure
A	RCH Flexipool	272.07	154.22	Annexure-I
B	MFP Flexipool	6462.12	4772.12	Annexure-II
C	Immunization	3466.04	3466.04	Annexure-III
P	NUHM	1,644.07	1,644.07	Annexure-IV
	Total	11844.3	10036.45	

2. Further, in RoP 2017-18, issued vide letter of even number dated 6th June 2017,
- (i) Against FMR code B1.1.3.7.2, for “*Approved:- Rs. 150 for VHIR and Sangini Register*” under remarks column the following may be substituted, “*Approved:- Rs. 175 for VHIR and Sangini Register*”.
- (ii) Against FMR code B.1.13.7.2 & B.30.1.14, Rs.48.5 Lakhs & Rs.129.60 Lakhs respectively may be added in approved column.

Hence total amount approved for Mission Flexipool stands revised to “Rs.325349.5 Lakhs’ in place of ‘Rs. 325171.40 Lakhs’.



3. With the above approval for State of UP under NHM for FY 2017-18 is Rs. 6677.40 Cr.

Yours faithfully,



Limatula Yaden 28/9/2017
Director (NHM-I)

Summary of approvals

FMR code	Activity	Amount proposed (Rs. In Lakhs)	Amount approved Rs. In Lakhs	Annexure
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RCH

FMR Code	Budget Head	Amount proposed In Rs. Lakhs	Amount approved Rs. In Lakhs	GoI remarks
A	RCH Flexi pool	272.07	154.22	
A.2	Child Health	129.5	60	
A.2.2.1	SNCU	60	60	Approved for one time establishment cost of 5 new proposed SNCUs @Rs 12 lakhs/SNCU
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, and Community Based Programme etc.)	2	0	As mentioned by State the establishment cost for new NRC Auraiya was approved in SPIP 2016-17. Hence, the establishment cost approved in RoP 2017-18 for one new NRC to be utilized for establishing one new NRC at Hapur or Sambhal as deemed appropriate to the State. - State to report status of establishment of two NRCs i.e. Faizabad and Siddhartha Nagar which were under progress. - A through gap analysis for requirement of new NRC to be carried out by the State before proposing for further one new NRC.
A.2.6	Management of Diarrhea & ARI & micronutrient malnutrition	67.5	0	Not approved as State is advised to utilize existing mobility support funds under programme management unit for the activity.
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)	0	0	State has proposed for reduction of amount of Rs.52.64 Lakhs approved in RoP 2017-18, not approved as the amount approved was as per the State proposal.
A.4	Adolescent Health and RSKS	82.14	42.48	
A.4.1.3	Operating expenses for existing clinics	21.6	0	Approved operational cost for 294 CHCs with no additional funds
A.4.1.4	Mobility support for AH counselors, RSKS District Coordinator/ Consultant	60.54	42.48	Approved as below, (1) Mobility support for 294 AH counselors at CHC @ Rs. 1000 per month for 8 visits per month and (2) Mobility support for District level coordinators in 25 RSKS districts @ Rs 300 per visit for 8 visits per month. The same had already been recommended in main PIP. Mobility support for 104 MC/DH level counsellor is not approved, as the positions of all counsellors placed at MC/DH are being rationalized.



FMR Code	Budget Head	Amount proposed In Rs. Lakhs	Amount approved Rs. In Lakhs	GoI remarks
A.5.1.4	Operation cost of DEIC	0	0	As per RBSK DEIC OG, nutritionist is to be deputed from existing pool. Thus Nutritionist positions were not approved in FY 2017-18. The Clark cum Account position is not part of RBSK DEIC OG and is not approved. Further there is a position of Accountant already approved in the AMU Cardiology unit can services can be shared for AMU DEIC as well. Number of SN is approved as per RBSK OG.
A.9	Training	33.7	25.01	
A.9.1.1.3	HR for Nursing Cell-State	8.69	0	In ROP 2016-17, 100 Nurse mentors were approved @ Rs 40,000 pm plus 5% increment. This year the same have been approved @ Rs 42,000 pm and Rs 40,000 pm (as proposed by the State) while the increment has been approved separately. Hence, no additional amount approved.
A.9.3.4.1	ToT on safe abortion services	1.35	1.35	Approved for Rs.1.35 lakhs for 1 batches of Refresher TOT for 3 Days for Medical Officer @ Rs.1.35 lakh/batch subject to training to be conducted as per RCH Training norms
A.9.3.4.2	Training of MO in Safe abortion services	22.14	22.14	Approved for Rs 22.14 lakhs for 18 batches of 12 Days Medical Officer @ Rs.1.23 lakh/batch and Rs.9.92 lakhs for 18 batches of Obs/Gyne for 5 Days @ Rs.0.55 lakh/batch subject to training to be conducted as per RCH Training norms
A.9.1.2.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	1.52	1.52	As proposed by State, two batches of training was approved in RoP. One additional batch @ Rs 1.52 lakhs, as proposed by State now approved.
A.10	PROGRAMME MANAGEMENT	26.73	26.73	
A.10.2.6	Data Entry Operators	26.73	26.73	Approved, As per clarification provided by State, outsourcing was approved with consideration of service tax @ 15 % and GST has kept outsourcing of HR in slab of 18%. Approved for additional amount of Rs. 26.73 lakhs proposed because of 3 % additional tax due to GST.

Immunisation
IMI in 52 Districts

FMR Code	Activity	Target	Unit cost	Amount proposed Rs. in Lakhs	Amount approved In Rs. Lakhs	Comments
C.1.b	Mobility support for State level officials	LUMS UM		4.00	4	Activity approved, however expenditure to be done as per norms
C.1.c	State level meeting for orientation about IMI, DIOs and CMOs of 60 Districts	-	-	0.00	0	
C.1.d	District level Meeting of MOICs, BPM, BCPM, BAM etc	-	-	0.00	0	
C.1.e	Block level meeting	-	-	0.00	0	
c.1.g	Mobilization of children at IMI sessions by ASHA/ AWW/ Other mobiliser	53460 4	300	1603.81	1603.8 12	Activity approved as per guidelines, however expenditure to be done as per norms
C.1.h	AVD Hard to reach areas	10692 0	150	160.38	160.38	Activity approved, however expenditure to be done as per norms
C.1.i	AVD other areas	42768 4	75	320.76	320.76 3	Activity approved, however expenditure to be done as per norms
C.1.K	For consolidation of micro plans at block level for actually required for 1362 blocks instead of 1541 Blocks proposed in the main PIP			-1.79	0	State has proposed for reduction of amount approved in RoP 2017-18, not approved as the amount approved was as per the State proposal.
C.1.o	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket for actually required of 1212 inted of 1541 proposed in main PIP			-3.95	0	State has proposed for reduction of amount approved in RoP 2017-18, not approved as the amount approved was as per the State proposal.
C.1.v.1 (Other activity)	Head count survey by ASHA, to prepare micro plan and Due list	12500 1	500	625.01	625.00 5	Activity approved as per guideline, however expenditure to be done as per norms.



FMR Code	Activity	Target	Unit cost	Amount proposed Rs. in Lakhs	Amount approved In Rs. Lakhs	Comments
C.1.v.2 (Other activity)	Supervision of Head count survey @ 1 supervisor will supervise 4 ASHA	31256	1000	312.56	312.56	Activity approved, however expenditure to be done as per norms
C.1.v.3 (Other activity)	DATA compilation at Block	784	1000	7.84	7.84	Activity approved, however expenditure to be done as per norms
C.1.v.4 (Other activity)	Block micro plan compilation and printing	784	2000	15.68	15.68	Activity approved, however expenditure to be done as per norms
C.1.v.5 (Other activity)	Mobility support and incentive for supervisors to supervise IMI sessions	10692 0	200	213.84	213.84	Activity approved, however expenditure to be done as per norms
C.1.v.6 (Other activity)	Mobility support for block level @ 2 vehicle per block	1240	1200	14.88	14.88	Activity approved, however expenditure to be done as per norms
Total				3278.76	3278.76	

IMI in 8 urban areas

FMR Code	Activity	Target	Unit cost	Amount proposed Rs. in Lakhs	Amount approved Rs. in Lakhs	Comments
C.1.d	District level planning Meeting of MOICs, BPM, BCPM, BAM etc			0	0	
C.1.e	Urban planning unit level planning cum training meeting of ASHA, ANMs etc			0	0	
c.1.g	Mobilization of children at IMI sessions by ASHA/ AWW/	38108	300	114.324	114.324	Activity approved as per guidelines, however expenditure to be

FMR Code	Activity	Target	Unit cost	Amount proposed Rs. in Lakhs	Amount approved Rs. in Lakhs	Comments
	Other mobiliser					done as per norms
C.1.i	AVD other areas	38108	75	28.581	28.581	Activity approved, however expenditure to be done as per norms
C.1.v.1 (Other activity)	Head count survey by ASHA, to prepare micro plan and Due list	3240	500	16.2	16.2	Activity approved as per guideline, however expenditure to be done as per norms.
C.1.v.2 (Other activity)	Supervision of Head count survey @ 1 supervisor will supervise 4 ASHA	810	1000	8.1	8.1	Activity approved, however expenditure to be done as per norms
C.1.v.3 (Other activity)	DATA compilation at Urban planning unit	161	1000	1.61	1.61	Activity approved, however expenditure to be done as per norms
C.1.v.4 (Other activity)	Urban planning unit micro plan compilation and printing	161	2000	3.22	3.22	Activity approved, however expenditure to be done as per norms
C.1.v.5 (Other activity)	Mobility support and incentive for supervisors to supervise IMI sessions	7622	200	15.244	15.244	Activity approved, however expenditure to be done as per norms
Total				187.279	187.279	



MFP

FMR Code	Budget Head	Amount proposed Rs. In Lakhs	Amount approved Rs. In Lakhs	GoI Remarks
B	Additionalities under NRHM (Mission Flexible Pool)	6462.12	4772.12	
B.1	ASHA	0	0	
B1.1.5.1	HR at State Level	0	0	Post of DGM was approved on deputation in RoP 2016-17, so the approval remains as it i.e. post of DGM approved on deputation.
B.10	IEC/BCC	1285.18	1285.18	
B.10.3.2.1	IEC immunization	1285.18	1285.18	Approved, Rs. 1176.311 lakhs for IMI in 52 Districts and Rs. 108.87 for IMI in 8 urban areas,.
B.13	PPP/NGO	0	0	
B.13.4	Pradhan Mantri National Dialysis Programme	0	0	Approved, Rs. 1074.00 Lakhs for implementation of Pradhan Mantri National Dialysis Programme in 18 districts, which were earlier State funded. As per proposal, State to use funds from already approved amount under this programme.
B.14	Innovation	1552.87	62.05	
B.14.1.0	Establishment of Divisional Monitoring & Evaluation Hub	0.18	0	Not approved, Increment was already approved lumsum in FMR code, B 30.20
B.14.13	Facility mapping	349.52	0	Not approved, Ministry is undertaking facility mapping across the country under national resource repository mapping, same will shared with the State.
B14.1.4	Establishment of 30 Bedded Palliative and Rehabilitative Care and Health Education at KGMU Lucknow	1072.74	0	Not approved, State may carry out training activities for palliative care through amount approved in RoP for training
B14.1.9	Nurse mentoring programme			Expansion of nurse mentoring programme is pended, State may first asses the existing nurse mentorship programme and then provide the rationale for its expansion.

FMR Code	Budget Head	Amount proposed Rs. In Lakhs	Amount approved Rs. In Lakhs	GoI Remarks
B.14.28	Comprehensive Primary Health Care	10.05	10.05	Approved salary of 29 Mid level care provider @25,000 per month & Rs. 15,000 performance based incentive for 12 months in principle. Amount approved as proposed by State.
B.14.39	Tablet based RCH Application	66.55	52	Approved Rs 52.00 Lakh for piloting of ANMOL application in 2 HPDs districts @10,000/- per tablet for 520 ANMs as per decision taken in the NPCC meeting. The tablet should have facility to make calls, a screen of minimum 10 inch, minimum 2 GB RAM, minimum 8 GB internal memory and provision for biometric (fingerprint) authentication. Procurement should be done based on competitive bidding and by following Government protocols. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of validated information related to ANMs, ASHAs and beneficiaries on MCTS / RCH portal. Travel cost Rs 4.15 Lakh for AROs, BCPMs, BPM and data entry operator who will visit each of the ANMs to assess the performance for assessment / handholding of ANMs is not approved. State may utilize funds approved under budget head B15.3.1.5.2 for this purpose. State must ensure that ANMs are reimbursed for phone / mobile only once. State may finalize the names of Districts in consultation with MoHFW.
B.14.40	e-hospital implementation at District Hospitals			With respect to D.O. SPMU/NHM/MIS/e-hospital/2016-17/3115 dated 5th July approved as below, 1. Approved, Rs. 1066.73 lakhs for hiring 40 senior executives @ Rs. 18,000 per month and lumpsum amount for out sourcing of data entry operations as proposed by State. 2. Rs. 7.42 Crore for implementing ORS and OPD registration module of e-hospital in 100 public health hospitals of State. State to implement Mera Aspataal in 130 hospitals. No additional amount approved as per the State proposal, expenditure for above will be met through Rs. 3000 lakhs already approved for implementation of e-hospital.
B14.43	Operationalization and management	53.83	0	Not approved, State may kindly refer to annexure of RoP 2017-18, No new DEO for TMIS and HRMS is



FMR Code	Budget Head	Amount proposed Rs. In Lakhs	Amount approved Rs. In Lakhs	GoI Remarks
	of TMIS and HRMS			approved. Amount for training is already approved as proposed by State. State is requested to kindly engage existing DEOs for this purpose and can compensate them for additional work.
B.15	Planning monitoring and implementation	89.75	66.06	
B.15.2	Daily Allowances			As per State proposal In RoP 2017-18 daily allowances was approved @ Rs. 225 per visit. However, State has revised the proposal to Daily allowance of Rs. 600 per visit. Revision of rate for daily allowance is approved as same was approved in RoP 2016-17. As per State proposal, no additional funds approved.
B.15.3 .1.7.2	HMIS Operational cost – SPMU	14	0	pending
B.15.3 .2.7	Internet Connectivity through LAN/ data card for Divisional M & E Hub	2.16	2.16	Approved Rs 2.16 Lakh for internet connectivity through LAN / data cards @ Rs 1,000/- per month for Divisional M&E Hub for 18 Divisional M&E Hub subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates; final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government protocols.
B.15.3 .2.11	Call (Capex)-Centre	2	2	Approved upto to December 2017. State to operationalise 104.
B.15.3 .2.11	Call (Opex)-Centre	38.76	29.07	Approved, Rs. 29.07 upto December 2017. State to operationalise 104.
B.15.3 .3.1	Implementation of DVDMS	32.83	32.83	Approved, Rs 32.83 Lakh for 3rd party license for running DVDMS.
B.16	Procurement	2270.12	2120.12	
B.16.1 .2.2	Procurement of equipment SNCU	100	100	Additional amount of Rs 100 lakhs is approved for equipments for 5 new SNCUs. Rs 25 lakhs have already been approved for the same.
B.16.1 .5.2	BMM/AMC	2020.12	2020.12	Approved for Bio medical equipments maintenance programme.
B.16.1 .5.4	Equipment for COPD under NPCDCS	150	0	Approval for equipments for COPD for 10 districts approved under NHM in FY 2017-18. State to implement in 10 district based upon the results,

FMR Code	Budget Head	Amount proposed Rs. In Lakhs	Amount approved Rs. In Lakhs	GoI Remarks
				State may extend the programme to other district.
B.17	Drug warehousing	895.28	878.72	
B.17.3.3	Strengthening of District Drug warehouse	895.28	878.72	Approved, A. HR: Rs. 66.60 lacs @ 15000/pharmacist/month for 12 months for 37 pharmacist as proposed. B. Approved, Rs. 365.7 lacs is required for cost of amenities for 69 District Drug Ware Houses for internet connection, fuel for generator set. Amount for maintenance of drug warehouse not approved. C. Rs. 446.42 lacs for transportation of medical supplies from District Drug Ware House to Govt. health facilities.
B.24	Collaboration with Medical Colleges and Knowledge partners	166.2	12.76	Rs 12.76 lakhs is approved. Refer to annexure for details.
B.30	Human Resources	202.72	197.23	
B.30.7.1.a	Mos-AYUSH	185.23	185.23	Approval for 2672 AYUSH MOs for 12 months as follows: 1901 MOs (in-position) @ Rs 27,783 pm and 771 MOs (to be recruited) @ Rs 25,500 pm. Rs 8484.13 lakhs have already been approved, remaining amount is being approved.
B.30.7.2.m	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	12	12	Approved, Rs 12 lakhs as incentives to Pediatricians on call for attending complicated C-Section @ Rs 1000/case for 20 facilities.
B.30.1.1	Counsellor	5.49	0	In ROP 2016-17, 370 AH counselors were approved @ Rs 13,230 pm plus 5% increment. This year the same have been approved @ Rs 13,891 pm while the increment has been approved separately. Hence, no additional amount approved.



NUHM

Annexure-IV

FMR code	Budget Head	Amount proposed (in Lakhs)	Amount approved in RS. Lakhs	GoI Remarks
P -National Urban Health Mission				
P.2.1	State PMU			
P.2.1.1	Human Resources	81.60	81.60	Approval for 1 Urban Health Consultant @ Rs 40,000 per month for 12 months was approved in RoP 2017-18. As per clarification received from State, 18 divisional urban health consultants are in position. Approved for remaining 17 Divisional Urban Health Consultants @ Rs 40,000 pm for 12 months.
P.2.2.1	Human Resources	0.17	0.17	Approved for 12 months as follows: 1 Sr. Computer Operator @ Rs 18,008 pm and 1 Store keeper cum care taker @ Rs 12,007 pm. An amount of Rs 3.43 lakhs has already been approved in main ROP 2017-18. Remaining amount of Rs 0.17 lakhs has been approved.
P.4.1.3.1.2	Part-time	705.60	705.60	Approved for remaining 392 MOs (part-time) @ Rs 30,000 pm for 12 months in principle. Budget approved as proposed by the State. (Base salary of Rs. 21,600 per part time MO along with max cap of performance based incentive of Rs. 8400. State to also integrated incentives to outreach activities.)
P.4.1.7.1	UPHC	70.69	70.69	In RoP 2017-18, 558 pharmacists were approved. Approved for remaining 34 Pharmacists @ Rs 17,325 pm for 12 months.
P.4.1.11	Other Support staff	732.01	732.01	1. Approved for outsourcing of support staff @ 3 support per delivery point UPHCs at 24*7 delivery point UPHCs. 2. Approved outsourcing of support staff for UCHCs in Lucknow as proposed by State. Outsourcing of support staff was approved upto extent possible.
P.4.2.3.1	Rent for UPHC	54.00	54.00	Approval for rent Rs. 2000 per month for 25 UPHCs was approved in RoP 2017-18. As per clarification received from State rent of UPHCs is Rs. 20,000 per month. Approved for additional amount of Rs. 18,000 per month per UPHC for 25 UPHCs.
	TOTAL	1,644.07	1,644.07	



Pediatric Cardiac Surgery unit- AMU

HR details	Unit cost	Amount proposed	Amount approved Rs. In lakhs	
Assistant Professors (Cardiac Anaesthesia, Pediatric Cardiology and Pediatric Intensive Care)	1.1	12.76	12.76	Approved, for 3 Assistant Professors (Cardiac Anesthesia, Pediatric Cardiology and Pediatric Intensive Care) @ Rs 110,000 pm. Rs 26.84 lakhs have already been approved, remaining amount is being approved.
Staff Nurse				
Anaesthetic Technician	0.25	10.64	0	As per NHM norms, 5% increment plus 3% rationalisation amount has already been approved for DEIC staff. No additional amount approved.
Perfusionist/Cath lab				
OT Technicians	0.25	3.99	0	As per NHM norms, 5% increment plus 3% rationalisation amount has already been approved for DEIC staff. No additional amount approved.
Accountants				
MTS				
Total		27.40	12.76	

