

F. No. 10(10)/2018 – NHM –I
Government of India
Ministry of Health and Family Welfare
(National Health Mission)

Nirman Bhawan, New Delhi
Dated: 6th November, 2018

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

Subject: Approval of NHM Supplementary State Programme Implementation Plan for Uttar Pradesh for the financial year 2018-19

This refers to the supplementary Programme Implementation Plan (SPIP) for financial year 2018-19 submitted by the State.

2. In this connection, administrative approval of competent authority of Rs 176.11 Crore is conveyed to State of Uttar Pradesh for FY 2018-19 as under:

Table 1 Summary of Approvals:

FMR	Budget Head	Amount Proposed (Rs in Lakh)	Amount Approved (Rs in Lakh)	Appendix
1	Service Delivery - Facility Based	2253.53	205.50	A
2	Service Delivery – Community Based	0.00	14.22	B
3	Community Intervention	10031.21	1421.68	C
4	United Fund	350.10	350.10	D
5	Infrastructure	12966.46	11494.14	E
6	Procurement	200.46	200.46	F
7	Referral Transport	991.20	0.00	G
8	Service Delivery - Human Resource	956.70	869.32	H
9	Training & Capacity Building	1023.39	700.45	I
12	Printing	531.58	354.38	J
14	Drug Warehousing and Logistics	0.00	0.00	K
15	PPP	880.32	660.24	L
16	Programme Management	4838.40	0.00	M
NUHM				
Total		36383.76	17611.46	


3. With the above approval, the total amount approved for F.Y. 2018-19 stands at Rs 10978.86 Crore including table D and IM.

4. The instant approval is accorded to the State subject to the condition the enhanced approval does not entitle the State to enhanced resource envelop and the State would have to undertake the approved activities from within the existing Resource Envelop for F.Y.2018-19.



5. All conditionalites outline in the main RoP/Administrative approval for FY 2018-19 are applicable to supplementary approvals for 2018-19 unless stated otherwise.

Yours faithfully


6/11/2018
Limatula Yaden
Director (NHM)

Service Delivery - Facility Based

(In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
1	Service Delivery - Facility Based			2253.53		205.50
1.1	Service Delivery			2223.53		200.10
1.1.1	Strengthening MH Services			0.00		0.00
1.1.2	Strengthening CH Services			200.50		200.10
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	0.00		200.50	Approved for secondary tertiary care for estimated 2201 children for selected health conditions under RBSK as per RBSK Procedure and Model Costing guidelines. Expenditure is as per actual. Cochlea implant is not recommended under RBSK as MoSJE is already providing fund for Cochlear Implant Surgery. This is also to note, that cochlear implantation should but be a part of overall comprehensive approach with early identification and management of child hood deafness and should not be a standalone process. Conditionality State to follow RBSK Guidelines for procedures and costing. State to submit FY 2018-19 physical (name wise details) and financial achievement in monthly report of RBSK.	200.10
1.1.3	Strengthening FP Services			0.00		0.00
1.1.7	Strengthening Other Services			2023.03		0.00
1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	0.00		2023.03	Proposal 1- The inflated demand need to be checked in this year only the demand has been inflated where as in the last two years the budget projected and accorded was enough for the state patients . State needs to monitor the requirements, as per the	0.00

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					patient load. Request the state to check the requirements and propose in next PIP and also to monitor the same. Proposal 2 – Approved (Approval shifted to 8.1.15.10). The state needs to have one centre for hemoglobinopathies and hemophilia. The state cannot opt for two separate centers. The state needs to make sure that the two are merged.	
1.3	Operating Expenses			30.00		5.40
1.3.1	Operating expenses for Facilities (e.g. operating cost rent, electricity, stationary, internet, office expense etc.)			30.00		5.40
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	10.00	3	30.00	Rs 5.4 lakhs is approved for 3 DEICs @ Rs 30000 per month for 6 months. Expenditure is as per actuals and for functional DEIC only.	5.40
1.3.2	Other operating expenses			0.00		0.00



Appendix – B

Service Delivery (Community Based)

(In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
2	Service Delivery - Community Based			0.00		14.22
2.2	Recurring/ Operational cost			0.00		14.22
2.2.3	Mobility support for RBSK Mobile health team	0.00		0.00	Approved. A fresh approval is accorded as fund for FY 2015-16 cannot be committed in the FY 2018-19	14.22

Appendix – C

Community Interventions

(In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
3	Community Interventions			10031.21		1421.68
3.1	ASHA Activities			8745.44		135.91
3.1.1	Performance Incentive/Other Incentive to ASHAs			8745.44		135.91
3.1.1.1	Incentive for MCH Services			0.00		0.00
3.1.1.2	Incentive for FP Services			0.00		0.00
3.1.1.3	Incentive for AH/ RKSK Services			0.00		0.00
3.1.1.4	Incentive for DCPs			48.91		48.91
3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	250	19565	48.91	Approved	48.91
3.1.1.5	Incentive for NCDs			93.95		87.00
3.1.1.5.1	ASHA Incentive under NIDDCP	25	375800	93.95	In the Uttar Pradesh NHM ROP 2018 – 19, budget was approved for procurement of STK for ASHA's (57806) of 24 endemic districts for six(6)months.	87.00

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					As per the Programme norms, the incentive per ASHA per month for testing salt samples (at least 50) at household/ community level is Rs. 25/-. Keeping in view of the above Rs. 86.71 lakh fund (57806x25x6 = Rs.8670900/-) approved for ASHA incentive 24 endemic districts for six (6) months under NIDDCP.	
3.1.1.6	Other Incentives			8602.58		0.00
3.1.1.6.1	ASHA incentives for routine activities	6000	143376.3	8602.58	Approval accorded through DO No 7 (84) 2018 NHM-October 2018	0.00
3.3	Panchayati Raj Institutions (PRIs)			1285.77		1285.77
3.3.3	PRI Sensitization/Trainings			0.00		0.00
3.3.4	Any other (please specify)		0	1285.77		1285.77
	AAA Platform			1285.77	State was given approval of Rs. 1058.60 Lakhs in main RoP 2018-19. Approved additional amount of Rs 1285.77 lakhs @ Rs. 75 per month per meeting for all 75 districts for 260486 worker	1285.77

Appendix – D

Infrastructure Strengthening

(In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
5	Infrastructure			12966.46		11494.14
5.1	Upgradation of existing facilities			1153.51		1094.91
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			1153.51		1094.91
5.1.1.1	Additional Building/ Major Upgradation of existing Structure			209.33		169.33
5.1.1.1.a	District Hospitals (As per the DH Strengthening Guidelines)		1	209.33	Approved as: 1) Total Cost Rs 272.95 Lakhs(Revised) 2) Approved Rs 169.33 Lakhs (In FY 2018-19) 3) Rs 40 Lakhs not approved	169.33

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					for CC road, Bitumen road and drain. This can be done through State budget	
5.1.1.2	Upgradation/ Renovation			944.18		911.94
5.1.1.2.h	Infrastructure strengthening of SC to H&WC		0	944.18	Approved : 1) Rs 533.82 lakhs for 62 New PHC- HWC @ Rs. 8.61 Lakhs/PHC-HWC (PBI for SN is not approved) 2) Rs 300 lakhs for 60 HWC - SC (fund not committed) @ Rs. 5 Lakhs/HWC 3) Rs 78.12 Lakhs for Additional cost for Lab Strengthening in 329 HWC- SC . Annexure - 1	911.94
5.1.2	Sub Centre Rent and Contingencies	3000		0.00		
5.2	New Constructions			11812.95		10399.23
5.2.1	New construction (to be initiated this year)			11812.95	Approved 40% of total project cost (Rs 2826.80 Lakhs). State was given 10% of total project cost in mail RoP 2018-19. Hence total amount approved so far is 50% of total project cost which is Rs 1413.40 Lakhs	10399.23
5.2.1.6	MCH Wings		1	2544.12	Approved 40% of total project cost (Rs 2826.80 Lakhs). State was given 10% of total project cost in mail RoP 2018-19. Hence total amount approved so far is 50% of total project cost which is Rs 1413.40 Lakhs	1130.40
5.2.1.11	Drug Warehouses		0	408.93	Approved	408.93
5.2.1.14	Others (Central Medical Gas Pipeline System for 100 Bed MCH Wing and Joint Hospital Kumarganj, Faizabad)		21	8859.90	A lumpsum amount is approved for Medical gas pipeline in 24 MCH as per proposal received by DO letter dated 14.09.2018 with following conditionalities: State needs to follow due procedures. At the time of Installation, it	8859.90

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					<p>should be ensured that pipeline is routed through smallest pathway available in the building.</p> <p>Manifold should be fire isolated and it should made in a manner that it meets future expansion as well as existing building of woman hospital (if any).</p> <p>Installation shall be undertaken by approved, experienced and competent installers. The Certifying Consulting Mechanical Engineer shall certify that the installation has been undertaken by approved, experienced and competent installers as required for "Medical Gas Systems".</p> <p>Commissioning of gas and suction services shall be in strict accordance with the procedures outlined in the BIS. Tests shall be witnessed by the Certifying Consulting firm.</p> <p>Provision should ensure that Gas pipelining system is managed (post procurement maintenance) under 3-years warranty & 7-years CMC contract from the service provider who will install the gas pipe line system. The rate of CMC must be quoted by the bidder during participation in tender.</p> <p>Preventive maintenance of equipment and leak test of pipeline should be ensured on quarterly basis.</p> <p>The MGP system should be manned 24x7 by a trained person. It must also be mandated that the Supplier will train hospital's manifold operator/staff to operate and to carry out primary</p>	

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					<p>maintenance and repair at no extra cost.</p> <p>Bed head panel in wards should contain basic 3 Gas Outlets with electrical switch sockets. The Bed head panel with IV Stand, Infusion Pump Pole and Monitor Tray may be demanded for emergency, ICU, OT, SNCU, HDU and labour rooms.</p> <p>One distribution point for wards, ICU, SNCU, OT, should have pressure gauge meter.</p>	

Appendix – E

Procurement

(In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
6	Procurement			200.46		200.46
6.1	Procurement of Equipment			72.50	Includes approval shifted from FMR 6.5.3	93.00
6.1.1	Procurement of Bio-medical Equipment			72.50		72.50
6.1.1.7	Procurement of bio-medical equipment: Training			72.50		72.50
6.1.1.7.d	Equipment for nursing schools/institutions			72.50	Approved	72.50
6.1.2	Procurement of Other Equipment			0.00		20.50
6.1.2.1	Procurement of other equipment:RMNCH+A			0.00		20.50

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
6.1.2.1.c	Desktop for DEIC			0.00	Approval shifted from 6.5.3. Rs 20.5 lakhs is approved for Computer set (Computer set, printer, UPS, computer table and chair) @ Rs. 50,000 per set for 41 New DEIC managers. conditionality1)Expenditure is as per actuals following State procurement rules and regulation	20.50
6.1.2.2	Procurement of other equipment: NVBDCP			0.00		0.00
6.5	Procurement(Other)			127.96		107.46
6.5.3	Any other (please specify)			127.96	0	107.46
6.5.3	Smart Phone/Devices with Internet/ Data to ASHA & ASHA Sangini		5970	107.46	Approved only for those ASHA and ASHA Sangini posted in HWC	107.46
6.5.3	Desktop for DEIC Manager under RBSK program	5000 0	41	20.50	Approval shifted to 6.1.2.1.c	0.00

Appendix – F

Referral Transport

(Rs. In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
7	Referral Transport			991.20		0.00
7.8	Any other activity (please specify)	0.00		991.20		
	Free transport facilities to PLHIV (people living with HIV) for treatment	0.00		991.20	Not Approved	0.00

Appendix – G

Human Resource

(Rs. In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
8	Human Resources			153.03		65.65
8.1	Human Resources			153.03		65.65
8.1.15	Administrative Staff			118.50		53.08
8.1.15.10	Statistical Asstt.	0.00		0.00	Approval shifted from I.1.7.3. Ongoing HR which was not approved in main RoP 2018-19. Approved for 2 Junior residents @ Rs 43995 pm, 2 Physiotherapists @ Rs 21000 pm, 2 Counselors @ Rs 12600 pm for 12 months. Lump sum of Rs 2.20 lakhs approved for support staff which may be outsourced to the extent possible. Lump sum of 2.20 lakhs approved for Data entry operations which may be outsourced to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.	23.02
8.1.15.11	Office Asstt	0.00		118.50	Approved revised salary of 16 Senior Resident @ Rs 65000 pm and 36 Junior Residents @ Rs 60000 pm for 12 months in principle.	30.06
8.1.16	Support Staff for Health Facilities			34.53		12.57
8.1.16.2	Cold Chain Handlers	0.00		31.47	Approved. Difference amount approved for 97 Cold Chain Handlers @ Rs 12602 pm and 21 Refrigerator Mechanics @ Rs 21014 pm for 12 months	9.51
8.1.16.7	Support Staff for Health Facilities on outsourcing basis	0.00	0	3.06	Lumpsum of Rs 3.06 lakhs approved for support staff which may be outsourced to the extent possible.	3.06

Appendix – H

Training and Capacity Building

(Rs. In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9	Training			1023.39		700.45
9.5	Trainings			1023.39		700.45
9.5.1	Maternal Health Trainings			316.47		316.47

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	1292 00.00	200	258.40	Approved. Training to be conducted as per RCH norms.	258.4
9.5.1.12	Training of Medical Officers in safe abortion	5500 0.00	12	6.60	Approved.	6.60
9.5.1.25	Other maternal health trainings (please specify)			51.47	Approved.	51.47
9.5.27	Trainings for Health & Wellness centre (H&WC)			148.42		148.42
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols			148.42	Approved.	148.42
9.5.28	Any Other Trainings			558.50		235.56
9.5.28.6	Any other (please specify)			558.50		235.56
9.5.28.6	Scaling up Nurse Mentoring Program in 620 Blocks of 75 Districts		620	558.50	Rs.235.56 Lakhs is Approved for Honorarium and other incentives for Nurse Mentor (Attached Annexure 2)	235.56

Appendix – I

Printing

(Rs. In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
12	Printing			531.58		354.38
12.7	Printing activities under ASHA			531.58		354.38
12.7.3	Printing of CBAC format	15	3543885	531.58	Approved @ Rs. 10 per Family folder and CBAC format for 3543885 Family	354.38

Appendix – J

Drug Warehouse and Logistics

(In lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
14	Drug Warehousing and Logistics			880.32		660.24
14.2	Logistics and supply chain			880.32		660.24
14.2.13	Any other (please specify)		0	880.32	Approved 75% of proposed amount. Rest of the amount may be taken from State budget	660.24

PPP

Appendix – K
(In lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
15	PPP			4838.40		0.00
15.9.7	Any other (please specify)	0.00		4838.40		
	ePHC Project	0.00	500	4838.40	Not approved. The PHC's may be converted as H&WC and they are supposed to provide telemedicine services.	0.00

Programme Management

Appendix – L
(In lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
16	Programme Management			1360.41		1340.97
16.3	Mobility Support			13.50	Not approved. As per Guidelines DEIC manager mobility is not recommended.	0.00
16.6	HMIS & MCTS			176.98		176.97
16.6.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)		0	164.98	1) Approved Rs 65.28 Lakh for difference of 3% GST for mobile reimbursement for 23,762 ANMs, [20,717 Rural + 3,045 Urban ANMs], and 1,59,403 ASHAs [1,52,367 Rural + 7,036 U-ASHA] (as per information received from State). This is in addition to Rs 3,232.38 Lakh (including 15% GST) approved in main RoP 2018-19. The conditions mentioned in RoP apply. 2) Approved Rs 61.69 Lakh for difference of 3% GST for mobile reimbursement for 20,717 ANMs and 1,52,367 ASHAs (as per information received from State). This is in addition to Rs 2364.67 Lakh (including 15% GST) approved in main	164.97

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					RoP 2017-18. The conditions mentioned in RoP apply. Details sent by the State mention that this is for 2017-18. 3) Approved HMIS operational cost Rs 38.00 Lacs	
16.6.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	60000.00	20	12.00	Approved	12.00
16.7	Any Other PM Activities					
16.8	Human Resource			1169.93		1164.00
16.8.1	Strengthening of State/ Regional PMU			7.13		1.32
16.8.1.3	State level HR under RMNCH+A & HSS			6.85		1.32
16.8.1.3.1	Programme Managers			0.00	Under FMR 16.8.1.3.1, the post of DGM Community process was approved on deputation. The 'on deputation word to be read as 'from open market'.	
16.8.1.3.2	Consultants/ Programme Officers		3	4.84	Approved 1 Consultant IMEP @ Rs 44000 pm for 12 months in principle. Since State has already consultant for training division hence not approved for Consultants for Training division.	1.32
16.8.1.3.5	Programme Coordinators	90000.00	1	0.90	Not approved	0.00
16.8.1.3.6	MIS/ IT Staff	67800.00	1	0.68	Not approved	0.00
16.8.1.3.10	Data Entry Operation	36000.00	1	0.43	Not approved for Computer operator for IMEP Lumpsum approval of all support staff already given in ROP 2018-19. Difference amount not approved	0.00
16.8.1.5.7	Accounts Staff		0	0.20	Difference amount not approved. Salary approved FY 2018-19 is already 15% higher over the last year's	0.00

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					approved	
16.8.1.5.8	Administrative Staff		0	0.08	Difference amount not approved. Salary approved FY 2018-19 is already 15% higher over the last year's approved	0.00
16.8.2	Strengthening of District PMU			6.72		6.60
16.8.2.1	District level HR under RMNCH+A & HSS					0.00
16.8.2.2	District level HR under DCP			6.72		6.60
16.8.2.2.2	Consultants/ Programme Officers	48000 0.00	1	4.80	Approved 1 existing AES/JE Consultant @ Rs 40000 pm for 12 months for year 2017-18.	4.80
16.8.2.2.3	Programme Assistants	19200 0.00	1	1.92	Approved 1 existing AES/JE Technical Assistant @ Rs 15000 pm for 12 months for 2017-18	1.80
16.8.3	Strengthening of Block PMU & Facilities			1156.08		1156.08
16.8.3.1	Block level HR under RMNCH+A & HSS			1156.08		1156.08
16.8.3.1.9	Data Entry Operation		955	1156.08	Lumpsum of Rs 1156.08 lakhs may be approved for Data entry operations which may be outsourced to the extent possible. Please refer to JS(Policy)'s letter dated 22nd July 2016.	1156.08

Appendix - NUHM

(In Lakhs)

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
U.1	Service Delivery - Facility Based			0.00		0.00
U.1.1	Service Delivery			0.00		0.00
U.1.1.2	Support for control of Non Communicable Disease Control			0.00	Ongoing Activity: In main RoP Rs. 54.51 lakhs was approved for common NCD screening at 53 U-PHCs of 2 cities (Gorakhpur and Agra) for which Gluco strips @ Rs.10 for 2.49 lakhs units for Gorakhpur and 1.49	0.00

FMR	Particulars	Unit Cost	Quantity/ Target	Amount Proposed	Remarks	Amount Approved
					lakhs for Agra was approved. Now, State has proposed interchanging of no. of units of Gluco strips- 1.49 lakh units for Gorakhpur and 3.12 lakh unit for Agra. No additional budget proposed. Approved	
U.4	Untied grants			350.10		350.10
U.4.1.1	Untied grants to UPHCs			350.10		350.10
U.4.1.1.1	Government Building		64	10.04	Ongoing Activity: In main RoP FY 18-19 Rs. 45.96 lakh was approved as untied fund for 64 U-PHCs (top up approved as per last year expenditure) @ Rs. 1.75 lakh/U-PHC. Approved Rs. 10.04 lakh as per State proposal.	10.04
U.4.1.1.2	Rented Building		528	340.06	Ongoing Activity: In main RoP FY 18-19, Rs. 32.77 lakh was approved as untied fund for 528 U-PHCs (top up approved as per last year expenditure) @ Rs. 1 lakh/U-PHC. Approved Rs. 340.06 lakh as per State proposal.	340.06
U.5	Infrastructure			0.00		0.00
U.8.1.1.0.1	Other Support staff			803.67	Lumpsum of Rs 803.67 lakhs approved for support staff which may be outsourced to the extent possible.	803.67

Annexure – 1 (H&WC)

Rural PHC-HWC	Proposed & Approved in PIP	As per GoI Operational Guidelines	New proposed	Remarks	Amount Approved (in lakhs)	Comments
Training						
Medical officers (two)	36000	20,000	20,000	10,000 per MO	.20	Approved
Staff nurses		15,000	15,000		.15	Approved
HR						
Lady MO (Ayurvedic)	315000					State is advised to preferably select PHCs which have

						MBBS MOs in place and plan for selection of MBBS MO (as per feasibility against the current HR status mapped as per IPHS)
Staff nurses	180000		150,000	1 SN @ 20000/month (6 months) + (5000 PBI)	1.20	Proposal was approved @ Rs. 20,000 pm Additional PBI @ 5000 pm for nurses is not approved
Multi-skilling of ANMs, ASHAs and MPW		20,000	28,000	ASHAs and MPWs at collocated SHC	.28	Approved for 8 ASHAs and MPWs at collocated SHCs
ASHA incentives		60000	48,000	1000 pm per ASHA for additional range of services (linked with activities) at collocated SHC for 8 ASHA (6 months)	.48	Approved
Team based incentive	15000	200,000	121600	1 Lakh for PHC team, including Rs. 21600 for Add ANM Salary (Rs 3600/month)	1.00	Approved @ Rs. 1 Lakh for team based incentives. Proposal for additional ANM salary may be submitted in main PIP 2019-20 as per IPHS norms
IEC	5000	50,000	50,000		.50	Approved
IT support	120000+12000	60000+5000	60000+5000	One laptop for PHC MO and one tablet for collocated SHC	.65	Recommended for approval for laptop and tablet (60,000) for non-recurring cost and Rs. 5000 for recurring cost
Lab	30000	100000+30000	100000+15000	Recurring cost for 6 months	1.15	Approved
Infrastructure Strengthening of PHC to HWC	200000	400000	274000		2.74	Approved

Sub-Total	913,000	960,000	886600		8.35	
Independent Monitoring Cost	0	28,800	26,400		.264	Approved
Total	913,000	988,800	913,000		8.61	

Annexure - 2

State Proposal				Comments	
S.No.	Activity	Quantity	Amount proposed (Rs. in Lakhs)	Remarks	Amount Approved (Rs. in Lakhs)
1	Honorarium @ Rs.5000 per month per nurse Mentor for 297 existing Nurse Mentor for 12 months and 323 Nurse mentor to be recruited for 8 months	297	178.2	Approved	178.20
		323	129.2	Approved for 3 months as these nurse mentors are to be recruited	48.45
2	TA/DA/Internet/Phone etc @ Rs. 3000 per Nurse Mentor per yr	620	18.6	Approved for 297 existing nurse Mentors	8.91
3	Performance based incentive to Nurse Mentor for mentoring 10 Staff Nurses @ Rs 500 per SN per Station * 5 Stations at a delivery point ie max Rs 25000 per Nurse Mentor	620	155	Not approved as there is no guidelines on performance-based incentives for nurse mentors.	0.00
4	Performance based incentive to Nurse Mentor for mentoring 25 ANMs @ Rs 500 per ANM	620	77.5	Not approved as there is no guidelines on performance-based incentives for nurse mentors.	0.00
	Total		558.5		235.56

