

File No. M-11016/2/2020-NHM-II(Part-I)
Government of India
Ministry of Health and Family Welfare
National Health Mission

Nirman Bhawan, New Delhi

Dated- 22nd Dec, 2020

To

Mission Director
National Health Mission
State Health Society
359, Anna Salai, Teynampet
Chennai- 600 006, Tamil Nadu.

Subject: Approval of Supplementary State Programme Implementation Plan for FY 2020-21 for the State of Tamil Nadu – regarding

I am directed to refer to the Supplementary PIP for FY 2020-21 submitted by the State of Tamil Nadu vide letter no. 5257/NHM/P5/20 dated 12/11/2020 for an amount of **Rs 103.24 Crore**. In this connection, administrative approval of competent authority is hereby, conveyed to the State of Tamil Nadu for an additional amount of **Rs. 43.38 Crore** for FY 2020-21.

2. Total approval under various Annexure is as below:

Summary of Approval

Table I

FMR Code	Budget Head	Total Proposal 2020-21 (Rs. In Lakhs)	Total Approval 2020-21 (Rs. In Lakhs)
1	Service Delivery - Facility Based	347.22	42.00
2	Service Delivery - Community Based	411.25	339.75
3	Community Interventions	129.36	129.36
4	Untied Fund	0.00	0.00
5	Infrastructure	2527.22	0.00
6	Procurement	2067.10	1455.00
7	Referral Transport	0.00	0.00
8	Human Resources	2034.70	2008.38
9	Training	1624.00	0.00
10	Reviews, Research, Surveys and Surveillance	0.00	0.00

FMR Code	Budget Head	Total Proposal 2020-21 (Rs. In Lakhs)	Total Approval 2020-21 (Rs. In Lakhs)
11	IEC/BCC	67.98	0.00
12	Printing	0.00	0.00
13	Quality Assurance	0.00	0.00
14	Drug Warehousing and Logistics	0.00	0.00
15	PPP	0.00	0.00
16	Programme Management	363.47	363.47
17	IT Initiatives for strengthening Service Delivery	253.50	0.00
18	Innovations (if any)	498.84	0.00
Grand Total		10324.64	4337.96

Table II

FMR Code		Budget Head	Amount Proposed 2020-21 (Rs. In Lakhs)		Amount Approved 2020-21 (Rs. In Lakhs)	
			NHM	NUHM	NHM	NUHM
1	U.1	Service Delivery - Facility Based	305.22	42.00	0.00	42.00
1.1	U.1.1	Service Delivery	305.22	0.00	0.00	0.00
1.3	U.1.3	Operating Expenses	0.00	42.00	0.00	42.00
2	U.2	Service Delivery - Community Based	11.50	399.75	0.00	339.75
2.1	U.2.1	Mobile Units	0.00	3.75	0.00	3.75
2.3	U.2.3	Outreach activities	11.50	396.00	0.00	336.00
3	U.3	Community Interventions	0.00	129.36	0.00	129.36
3.1	U.3.1	ASHA Activities	0.00	129.36	0.00	129.36
4	U.4	Untied Fund	0.00	0.00	0.00	0.00
5	U.5	Infrastructure	2527.22	0.00	0.00	0.00
5.1	U.5.1	Upgradation of existing facilities as per IPHS norms including staff quarters	2421.90	0.00	0.00	0.00
5.3	U.5.3	Other construction/ Civil works except IPHS Infrastructure	105.32	0.00	0.00	0.00
6	U.6	Procurement	2067.10	0.00	1455.00	0.00
6.1	U.6.1	Procurement of Equipment	554.10	0.00	275.00	0.00
6.2	U.6.2	Procurement of Drugs and supplies	3.00	0.00	0.00	0.00
6.4	U.6.4	National Free Diagnostic services	1510.00	0.00	1180.00	0.00
7	U.7	Referral Transport	0.00	0.00	0.00	0.00
8	U.8	Human Resources	0.00	2034.70	0.00	2008.38
8.1	U.8.1	Human Resources	0.00	2034.70	0.00	2008.38

FMR Code		Budget Head	Amount Proposed 2020-21 (Rs. In Lakhs)		Amount Approved 2020-21 (Rs. In Lakhs)	
			NHM	NUHM	NHM	NUHM
9	U.9	Training	1624.00	0.00	0.00	0.00
9.1	U.9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/ nursing courses	633.50	0.00	0.00	0.00
9.5	U.9.5	Trainings including medical (DNB/CPS)/paramedical/ nursing courses	990.50	0.00	0.00	0.00
10	U.10	Reviews, Research, Surveys and Surveillance	0.00	0.00	0.00	0.00
11	U.11	IEC/BCC	67.98	0.00	0.00	0.00
12	U.12	Printing	0.00	0.00	0.00	0.00
13	U.13	Quality Assurance	0.00	0.00	0.00	0.00
14	U.14	Drug Warehousing and Logistics	0.00	0.00	0.00	0.00
15	U.15	PPP	0.00	0.00	0.00	0.00
16	U.16	Programme Management	0.00	363.47	0.00	363.47
16.1	U.16.1	Programme Management Activities (as per PM sub annex)	0.00	77.10	0.00	77.10
16.4	U.16.4	Human Resource	0.00	286.37	0.00	286.37
17	U.17	IT Initiatives for strengthening Service Delivery	253.50	0.00	0.00	0.00
18	U.18	Innovations (if any)	498.84	0.00	0.00	0.00
Grand Total			7355.36	2969.28	1455.00	2882.96

3. With the above approval, the total amount approved for FY 2020-21 stands at **Rs. 3150.50 Crore** including IM and Kind Grant.
4. The approval is accorded to the State subject to condition that the enhanced approval does not entitle the State to enhance resource envelope and the State would have to undertake the approved activities from within the existing Resource Envelope for FY 2020-21.
5. All conditionalities outlined in the main RoP/Administrative approval for FY 2020-21 are applicable to supplementary approvals for FY 2020-21 unless stated otherwise.

6. The final details of RE and approvals are as below:

S. No.	Particulars	FY 2020-21 (Rs. in Crore)
1	Resource Envelope including IM- Rs 595.97 Crore, Immunization Kind Grants - Rs. 73.48 Crore and Uncommitted unspent balance of FY 2019-20 - Rs 69.56 Crore	2505.24
2	Amount approved in main RoP for FY 2020-21 (including IM - Rs 595.97 Crore and Immunization Kind Grants - Rs. 73.48 Crore)	3107.12
3	Amount approved as per Supplementary RoP 2020-21	43.38
4	Total approvals till date for FY 2020-21	3150.50

Yours' sincerely,



(Dr. N. Yuvaraj)
Director (NHM-I)

Detailed Supplementary RoP 2020-21

New FMR	Particulars	Proposal for 2020-21			Govt Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
1	Service Delivery - Facility Based			305.22		0.00
1.1	Service Delivery			305.22		0.00
1.1.1	SUMAN Activities			155.22		0.00
1.1.1.6	Any other (please specify)	25.87	6	155.22	Not approved. As per discussion with State, the State will revise the proposal and will propose in main PIP FY 2021-22.	0.00
1.1.2	Strengthening CH Services			150.00		0.00
1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	150.00	1	150.00	Not approved. The State has utilized the sanctioned amount for procurement of Cochlear implants. Since the State has its flagship insurance program Chief Minister's Comprehensive Health Insurance Scheme- CMCHIS, the State has to ensure that there is no overlap between both the fund utilization of Chief Minister's Comprehensive Health Insurance Scheme- CMCHIS and RBSK. The State has to follow the prevalence based estimation shared with the State and also follows the Procedure and Model costing of Surgeries-RBSK. Under RBSK, cochlear implant surgery is only for children below 2 years of age, provided the child has undergone adequate trial	0.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
					with hearing aid amplification with no significant improvement. The State has to tie up with M/o Social Justice and Empowerment as they are already providing support for Cochlear Implant Surgery. All the children needing Cochlear Implant may be linked Ali Yavar Jung National Institute of Speech and Hearing Disabilities (Divyangjan). The cases not within the RBSK conditions should not to be managed under this head.	
2	Service Delivery - Community Based			11.50		0.00
2.3	Outreach activities			11.50		0.00
2.3.4	Any other (please specify)	2.30	5	11.50	State may propose the new activity in main PIP FY 2021-22	0.00
5	Infrastructure			2527.22		0.00
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters			2421.90		0.00
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			2421.90		0.00
5.1.1.1	Additional Building/ Major Upgradation of existing Structure			1765.90		0.00
5.1.1.	District Hospitals	680.10	1	680.10	State may propose the new	0.00


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New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
1.1	(As per the DH Strengthening Guidelines)				activity in main PIP FY 2021-22	
5.1.1.1.2	SDH	190.80	1	190.80	State may propose the new activity in main PIP FY 2021-22	0.00
5.1.1.1.4	PHCs	35.00	5	175.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.1.1.1.6	MCH Wings	30.00	24	720.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.1.1.2	Upgradation/ Renovation			581.00		0.00
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	390.00	1	390.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.1.1.2.4	SDH	54.00	2	108.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.1.1.2.6	PHCs	60.00	1	60.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.1.1.2.13	Others	23.00	1	23.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.1.1.3	Spill over of Ongoing Upgradation Works approved in previous years			0.00		0.00
5.1.1.4	Staff Quarters			75.00		0.00
5.1.1.4.4	PHCs	25.00	3	75.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.2	New Constructions			0.00		0.00
5.3	Other construction/ Civil works except IPHS			105.32		0.00

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New FMR	Particulars	Proposal for 2020-21			Govt Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Infrastructure					
5.3.14	Civil Works under RNTCP	60.00	1	60.00	State may propose the new activity in main PIP FY 2021-22	0.00
5.3.18	Any other (please specify)	45.32	1	45.32	State may propose the new activity in main PIP FY 2021-22	0.00
6	Procurement			2067.10		1455.00
6.1	Procurement of Equipment			554.10		275.00
6.1.1	Procurement of Bio-medical Equipment			539.70		275.00
6.1.1.1	Procurement of bio-medical equipment: MH			33.51		0.00
6.1.1.1.4	Any other equipment (please specify)	1.52	22	33.51	Not approved. The State need to project requirement separately for COVID positive / suspected mothers and as per availability of conventional labor room beds and LDR beds.	0.00
6.1.1.2	Procurement of bio-medical equipment: CH			102.20		0.00
6.1.1.2.4	Any other equipment (for SRC/MNCU/SNCU/ NBSU/NBCC/NRC / etc	1.40	73	102.20	As per FBNC operational guideline, the equipment is not listed for SNCU. The State may propose the activity in main PIP FY 2021-22 along with detailed justification for approval.	0.00
6.1.1.9	Procurement of bio-medical equipment: Blood Banks/BSUs			129.00		0.00
6.1.1.9.1	Equipment for Blood Banks/BSU/	1.43	90	129.00	The State may propose the activity in main PIP FY 2021-22 along with	0.00

New FMR	Particulars	Proposal for 2020-21			Govt Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	BCSU				detailed justification for approval.	
6.1.1.25	Procurement of any other bio-medical equipment			275.00		275.00
6.1.1.25.3	Any other (please specify)	25.00	11	275.00	Rs. 275 lakhs (Rs. 25 lakhs per unit) is approved for procurement of 11 Arthroscopy units in Govt Apex Hospitals.	275.00
6.1.2	Procurement of Other Equipment			14.40		0.00
6.1.2.1	Procurement of other equipment: RMNCH+A			14.40		0.00
6.1.2.1.4	Any other equipment (please specify)	0.00	9600	14.40	Not approved. State needs to ensure the supply from the State budget.	0.00
6.2	Procurement of Drugs and supplies			3.00		0.00
6.2.7	Drugs & supplies for Blood services & disorders			3.00		0.00
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	0.04	75	3.00	Not approved as IEM (inborn errors of metabolism) is a rare genetic disease and NHM does not provide support in line with GOI policy decision. Also, NRCs are meant to provide nutritional and medical management support to SAM children with medical complications.	0.00
6.3	Other Drugs (please specify)			0.00		0.00
6.4	National Free			1510.00		1180.0

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Diagnostic services					0
6.4.2	Free Radiological services	150.00	2	300.00	Rs. 300 lakhs is approved for the procurement of two 16 slice CT scans @ Rs.150 lakhs per CT scan machine. The CT scan machines provided must be AERB type approved and layout of installation sites shall be as per AERB guidelines.	300.00
6.4.5	Any other (please specify)	110.00	11	1210.00	Rs. 880 lakhs (Rs. 80 lakhs per Unit) is approved for the procurement of digital X ray to 11 Apex Hospitals.	880.00
6.5	Procurement (Others)			0.00		0.00
9	Training			1624.00		0.00
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/para medical/nursing courses			633.50		0.00
9.1.1	Setting up of Skill Lab	90.50	7.00	633.50	Proposal is new activity for establishment of skill lab in Medical College Hospitals. State may propose the activity in main PIP FY 2021-22.	0.00
9.5	Trainings including medical (DNB/CPS)/para medical/nursing courses			990.50		0.00
9.5.2	Any Other Trainings			990.50		0.00
9.5.2	PGDHM Courses	990.50	1.00	990.50	State may propose the new	0.00

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
9.1					activity in main PIP FY 2021-22 with below mentioned details. State to share unit wise infrastructure to be created in square feet along with breakup of furniture's, audio visuals and other costs Indicate number of faculty in house and number of faculties to be hired Breakup of equipment along with budget and infrastructure if any to be constructed needs to be shared.	
11	IEC/BCC			67.98		0.00
11.5	IEC/BCC activities under CH			67.98		0.00
11.5.2	Inter Personal Communication	0.03	2266	67.98	Activity approved in principle	0.00
17	IT Initiatives for strengthening Service Delivery			253.50		0.00
17.2	IT Initiatives under Ayushman Bharat H&WC			253.50		0.00
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	0.75	338	253.50	State may propose the new activity in main PIP FY 2021-22	0.00
18	Innovations (if any)			498.84		0.00
18.1	Establishment of Tele-Medicine units	9.22	35	322.66	State may propose the new activity in main PIP FY 2021-22	0.00
18.2	Establishment of	16.28	5	81.38	State may propose the new	0.00

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New FMR	Particulars	Proposal for 2020-21			Govt Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Hemoglobinopathy treatment centre				activity in main PIP FY 2021-22	
18.3	Establishment of Viriinformatics and Computational biology centre	94.80	1	94.80	State may propose the new activity in main PIP FY 2021-22	0.00

NUHM

NUHM- Non Metro

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Non-Metro Sub Total			1896.99		1811.94
U.1	Service Delivery - Facility Based			42.00		42.00
U.1.3	Operating Expenses			42.00		42.00
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	0.15	280	42.00	Ongoing activity- Approved Rs. 42 lakh for operational expenses of UPHCs@ Rs.5000/mon/UPHC for 280 UPHCs for remaining 3 months. In main RoP 2020-21, Rs. 126 lakh was already approved for 280 UPHCs for 9 months @ Rs. 5000/mon/UPHC.	42.00
U.2	Service Delivery - Community Based			397.88		337.88
U.2.1	Mobile Units			1.88		1.88
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	0.38	5	1.88	Ongoing activity- Approved Rs. 1.88 lakh for 5 Mobile Medical Units for Fuel cost@Rs.10000/per MMU per month, maintenance and contingency cost per MMU for 3 months @Rs.2500/MMU. In main RoP 2020-21, for the same activity, Rs. 1.88 lakh was already approved for 3 months.	1.88
U.2.2	Recurring/ Operational cost			0.00		0.00
U.2.3	Outreach activities			396.00		336.00

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.2.3.2	Special outreach camps in slums and similar areas	0.10	3360	336.00	Ongoing activity: Approved Rs. 336 lakh for 3360 camps (3 camps/month/UPHC) for 280 U-PHCs for remaining 4 months @ Rs.10000/camp/mon. In main RoP 2020-21, Rs. 672 lakh was already approved for same activity for 8 months.	336.00
U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	6.00	10	60.00	New Activity: Not approved for Mapping & Enumeration of slums and vulnerable population in 10 Corporations (Rs. 5 lakh per Corporations) and creation of Centralised. State to share the details of the activity.	0.00
U.3	Community Interventions			129.36		129.36
U.3.1	ASHA Activities			129.36		129.36
U.3.1.1	ASHA Incentives			129.36		129.36
U.3.1.1.1	Incentives for routine activities	0.21	616	129.36	Ongoing Activity- Approved for Rs. 129.36 lakhs for routine incentive for 616 Women Health Volunteers (WHVs)/ASHA @ Rs. 3500/month for remaining 6 months. In main RoP 2020-21, Rs. 129.26 lakh was approved for the same activity for 6 months.	129.36
U.4	Untied grants			0.00		0.00
U.5	Infrastructure			0.00		0.00
U.6	Procurement			0.00		0.00
U.7	Referral Transport			0.00		0.00
U.8	Service Delivery - Human Resource			1254.25		1229.20

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22/12/2020

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.8.1	Human Resources			1254.25		1229.20
U.8.1.1	ANMs/LHVs			304.15		301.70
U.8.1.1.1	UPHC	0.39	790	304.15	Ongoing Activity: Approved maximum available balance amount of Rs.301.70Lakh for remaining months of 790 ANMs. In main RoP 2020-21, Rs. 738.65 lakh was already approved for ANM positions.	301.70
U.8.1.2	Staff nurse			480.90		476.10
U.8.1.2.1	UPHC	0.42	1145	480.90	Ongoing Activity: Approved maximum available balance amount of Rs.476.10 Lakh for remaining months for 1145 SN.	476.10
U.8.1.3	Lab Technicians			85.50		85.50
U.8.1.3.1	UPHC	0.30	285	85.50	Ongoing Activity: Approved balance amount of Rs.85.50 Lakh for remaining months as proposed by the State for 285 LTs.	85.50
U.8.1.4	Pharmacists			97.50		97.50
U.8.1.4.1	UPHC	0.39	250	97.50	Ongoing Activity: Approved balance amount of Rs.97.50 Lakh for remaining months as proposed by the State for 250 Pharmacists.	97.50
U.8.1.5	Other staff			0.00		0.00
U.8.1.6	Specialists (at UCHC)			0.00		0.00
U.8.1.7	Dental Staff			0.00		0.00
U.8.1.	Medical Officers			212.40		212.40

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
8						
U.8.1. 8.1	MO at UPHC			178.80		178.80
U.8.1. 8.1.1	Full-time	1.20	149	178.80	Ongoing Activity: Approved balance amount of Rs.178.80 lakh for remaining months as proposed by the State for 149 MOs.	178.80
U.8.1. 8.3	MO at UCHC			33.60		33.60
U.8.1. 8.3.1	Full-time	1.20	28	33.60	Ongoing Activity: Approved balance amount of Rs.33.60 lakh for remaining months as proposed by the State for 28 MOs.	33.60
U.8.1. 9	Administrative Staff			7.50		7.50
U.8.1. 9.1	Public Health Manager/Facility Manager			7.50		7.50
U.8.1. 9.1.1	UPHC	0.75	10	7.50	Ongoing Activity: Approved balance amount of Rs.7.50 lakh for remaining months as proposed by the State for 10 Public Health Manager.	7.50
U.8.1. 10	Support Staff for Health Facilities			66.30		48.50
U.8.1. 10.1	Other Support staff	0.20	340	66.30	Ongoing Activity: Approved maximum available balance lumpsum amount of Rs.48.50 Lakh for remaining months for 340 existing support staff.	48.50
U.8.2	Annual increment for all the existing positions	194.76	0.00	0.00		
U.8.3	EPF (Employer's contribution) @ 13.36% for	531.69	0.00	0.00		


22/12/22

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	salaries <= Rs.15,000 pm					
U.8.4	Incentives/ Allowances/ Awards			0.00		0.00
U.9	Training & Capacity Building			0.00		0.00
U.10	Review, Research, Surveillance & Surveys			0.00		0.00
U.11	IEC/ BCC			0.00		0.00
U.12	Printing			0.00		0.00
U.13	Quality Assurance			0.00		0.00
U.14	Drug Warehousing & Logistics			0.00		0.00
U.15	PPP			0.00		0.00
U.16	Programme Management			73.50		73.50
U.16.1	Programme Management Activities			73.50		73.50
U.16.1.3	Mobility Support			15.00		15.00
U.16.1.3.4	Mobility support for CPMII	1.50	10	15.00	Ongoing activity- Approved Rs 15 lakh for Mobility support for 10 CPMUs @Rs.25000/m/CPMU for remaining 6 months. In main RoP 2020-21, Rs. 15 lakh was already approved for the same activity for 6 months.	15.00
U.16.1.4	Operational Cost			58.50		58.50

N. Jeyaraj
22/12/2020

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
U.16.1 .4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	1.50	29	43.50	Ongoing activity- Approved Rs. 43.50 lakh for Office expenses@ Rs.25000/mon/ DPMU for remaining 6 months for 29 DPMUs. In main RoP 2020-21, Rs. 43.50 lakh was already approved for same activity for 6 months.	43.50
U.16.1 .4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	1.50	10	15.00	Ongoing activity- Approved Rs. 15 lakh for Office Expenses @Rs.25000/-month for 10 CPMUs for remaining 6 months. In main RoP 2020-21, Rs. 43.50 lakh was already approved for same activity for 6 months.	15.00
U.16.2	PC&PNDT Activities					
U.16.3	HMIS & MCTS					
U.16.4	Human Resources			0.00		0.00
U.17	IT Support			0.00		0.00
U.18	Innovations			0.00		0.00


 22/12/2020

NUHM- Metro

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	Metro Sub Total			1072.30		1071.03
U.1	Service Delivery - Facility Based			0.00		0.00
U.2	Service Delivery - Community Based			1.88		1.88
U.2.1	Mobile Units			1.88		1.88
U.2.1.1	Mobile Medical Units (MMU) / Mobile Health Units (MHU)	0.38	5	1.88	Ongoing activity- Approved Rs. 1.88 lakh for 5 Mobile Medical Units for Fuel cost @ Rs.10000/per MMU per month, maintenance and contingency cost per MMU for 3 months @ Rs.2500/MMU. In main RoP 2020-21, for the same activity, Rs. 1.88 lakh was already approved for 3 months.	1.88
U.3	Community Interventions			0.00		0.00
U.4	Untied grants			0.00		0.00
U.5	Infrastructure			0.00		0.00
U.6	Procurement			0.00		0.00
U.7	Referral Transport			0.00		0.00
U.8	Service Delivery - Human Resource			780.45		779.18
U.8.1	Human Resources			780.45		779.18
U.8.1.1	ANMs/LHVs			126.72		125.45
U.8.1.1.1	UPHC	0.33	382	126.06	Ongoing Activity: Approved maximum available balance amount of Rs.124.80 Lakh for remaining months for 382 ANMs.	124.80
U.8.1.1.2	UCHC	0.33	2	0.66	Ongoing Activity: Approved maximum	0.65

New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
					available balance amount of Rs.0.65 Lakh for remaining months for 2 ANMs.	
U.8.1. 2	Staff nurse			233.52		233.52
U.8.1. 2.1	UPHC	0.46	396	183.54	Ongoing Activity: Approved balance amount of Rs.183.54 Lakh for remaining months as proposed by the State for 396 SN.	183.54
U.8.1. 2.2	UCHC	0.65	71	46.20	Ongoing Activity: Approved balance amount of Rs.46.20 Lakh for remaining months as proposed by the State	46.20
U.8.1. 2.3	Maternity Homes	0.63	6	3.78	Ongoing Activity: Approved balance amount of Rs.3.78 Lakh for remaining months as proposed by the State.	3.78
U.8.1. 3	Lab Technicians			37.80		37.80
U.8.1. 3.1	UPHC	0.30	80	24.00	Ongoing Activity: Approved balance amount of Rs.24 Lakh for remaining 3 months.	24.00
U.8.1. 3.2	UCHC	0.52	23	12.00	Ongoing Activity: Approved balance amount of Rs.12 Lakh for remaining months as proposed by the State.	12.00
U.8.1. 3.3	Maternity Homes	0.60	3	1.80	Ongoing Activity: Approved balance amount of Rs.1.80 Lakh for remaining months as proposed by the State.	1.80
U.8.1. 4	Pharmacists			49.53		49.53
U.8.1. 4.1	UPHC	0.47	83	39.39	Ongoing Activity: Approved balance amount of Rs.39.39 Lakh for remaining months as	39.39

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
					proposed by the State.	
U.8.1.4.2	UCHC	0.63	16	10.14	Ongoing Activity: Approved balance amount of Rs.10.14 Lakh for remaining months as proposed by the State.	10.14
U.8.1.5	Other staff			13.02		13.02
U.8.1.5.1	X-ray technicians	0.63	16	10.08	Ongoing Activity: Approved balance amount of Rs.10.08 Lakh for remaining months as proposed by the State.	10.08
U.8.1.5.2	OT Assistant	0.36	4	1.44	Ongoing Activity: Approved balance amount of Rs.1.44 Lakh for remaining months as proposed by the State.	1.44
U.8.1.5.3	Any other (please specify)	0.30	5	1.50	Ongoing Activity: Approved lumpsum balance amount of Rs.1.50 Lakh for remaining months as proposed by the State.	1.50
U.8.1.6	Specialists (at UCHC)			198.10		198.10
U.8.1.6.1	Obstetrician / Gynaecologist	2.67	21	56.00	Ongoing Activity: Approved balance amount of Rs.56 Lakh for remaining months as proposed by the State.	56.00
U.8.1.6.2	Paediatrician	2.65	19	50.40	Ongoing Activity: Approved balance amount of Rs.50.40 Lakh for remaining months as proposed by the State.	50.40
U.8.1.6.4	Surgeon	2.63	16	42.00	Ongoing Activity: Approved balance amount of Rs.42 Lakh for remaining months as proposed by the State.	42.00
U.8.1.6.7	Other Specialists	2.76	18	49.70	Ongoing Activity: Approved balance amount of Rs.49.70 Lakh	49.70


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New FMR	Particulars	Proposal for 2020-21			GoI Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
					for remaining months as proposed by the State.	
U.8.1.7	Dental Staff			4.16		4.16
U.8.1.7.1	Dentists	0.26	16	4.16	Ongoing Activity: Approved balance amount of Rs.4.16 Lakh for remaining months as proposed by the State.	4.16
U.8.1.8	Medical Officers			109.20		109.20
U.8.1.8.1	MO at UPHC			106.80		106.80
U.8.1.8.1.1	Full-time	1.20	89	106.80	Ongoing Activity: Approved balance amount of Rs.106.80 Lakh for remaining months as proposed by the State.	106.80
U.8.1.8.3	MO at UCHC			2.40		2.40
U.8.1.8.3.1	Full-time	1.20	2	2.40	Ongoing Activity: Approved balance amount of Rs.2.40 Lakh for remaining months as proposed by the State.	2.40
U.8.1.9	Administrative Staff			8.40		8.40
U.8.1.9.1	Public Health Manager/Facility Manager			8.40		8.40
U.8.1.9.1.2	UCHC	1.05	8	8.40	Ongoing Activity: Approved balance amount of Rs.8.40 Lakh for remaining months as proposed by the State.	8.40
U.8.1.10	Support Staff for Health Facilities			0.00		0.00
U.8.2	Annual increment for all the existing positions	0.00		0.00		
U.8.3	EPF (Employer's contribution) @	0.00		0.00		

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22/11/2020

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
	13.36% for salaries <= Rs.15,000 pm					
U.8.4	Incentives/ Allowances/ Awards			0.00		0.00
U.9	Training & Capacity Building			0.00		0.00
U.10	Review, Research, Surveillance & Surveys			0.00		0.00
U.11	IEC/ BCC			0.00		0.00
U.12	Printing			0.00		0.00
U.13	Quality Assurance			0.00		0.00
U.14	Drug Warehousing & Logistics			0.00		0.00
U.15	PPP			0.00		0.00
U.16	Programme Management			289.97		289.97
U.16.1	Programme Management Activities			3.60		3.60
U.16.1.3	Mobility Support			3.60		3.60
U.16.1.3.4	Mobility support for CPMII	3.60	1	3.60	Ongoing Activity: Approved Rs 3.6 lakhs for mobility support @ Rs. 60,000/month for remaining 6 months as per State proposal. In main RoP 2020-21, Rs. 3.60 lakh already approved.	3.60
U.16.4	Human Resources			286.37		286.37
U.16.4.3	City PMU			286.37		286.37
U.16.4.3.2	Any Other	286.37	1	286.37	Ongoing Activity: Approved remaining balance amount of	286.37

New FMR	Particulars	Proposal for 2020-21			Gol Remarks	Approved Budget (Rs. In lakhs)
		Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)		
					Rs.286.37 Lakh as proposed by the State for outsourcing charges for PM and SD which includes admin cost, ESI and GST.	
U.17	IT Support			0.00		0.00
U.18	Innovations			0.00		0.00

10/12/2020

22/12/2020