

**F.No. M-11011/5/2022-NHM-III**  
**Ministry of Health and Family Welfare**  
**Government of India**  
**(National Health Mission)**

Nirman Bhawan, New Delhi

Dated: 3<sup>rd</sup> May, 2023

To

Mission Director (NHM),  
D/o Health & Family Welfare,  
Government of Assam,  
Saikia Commercial Complex,  
Christian Basti, Guwahati,  
Assam-781005.

**Subject: Administrative Approval of Supplementary PIP for FY 2022-23 & FY 2023-24 under National Health Mission for the State of Assam – reg.**

This is with reference to the supplementary PIP for the FY 2022-23 & FY 2023-24 under NHM submitted by the State of Assam for an amount Rs.77.16 Crore and Rs.288.02 Crore respectively vide letter No. NHM/State PIP/FY 2022-23/3733/2021/28602 dated 06.03.2023 and letter No. NHM/JDTB/NTEP/Addl.PIP/2023-24/94 dated 03.04.2023.

2. The NHM Supplementary Programme Implementation Plan for FY 2022-23 and FY 2023-24 for the State of Assam was appraised in Mid-term Review Meeting on 21st February 2023, based on Resource Envelope provided by the NHM Finance division amounting to Rs.2007.69 Crore for FY 2022-23 and Rs.2094.34 Crore for FY 2023-24 (including 10% State share).

3. It is to convey that, the Supplementary approval of **Rs.27.41 Crore** for FY 2022-23 and **Rs.218.08 Crore** for Rs. FY 2023-24 is approved for the State of Assam (Details provided at Annexure). **The total approval for the State of Assam stands at Rs.3233.11 Crore for FY 2022-23 and Rs. 3135.91 Crore for FY 2023-24.**

4. All conditionalities outlined under the main ROP (2022 -2024) are applicable to these approvals.

This issues with the approval of the competent authority.



(Roli Khare)

(Director NHM-III)

Copy to:

- Secretary, Health & Family Welfare, Govt. of Assam
- Sr. PPS to Secretary (H&FW)
- Sr. PPS to AS&MD
- Sr. PPS to JS (Policy)

Supplementary approvals for FY 2022-23 and FY 2023-24

FMR Code	Programme/Theme	S. No	Scheme/Activity	Amount Proposed for FY 2023-24 (Rs. In Lakhs)	Amount Proposed for FY 2022-23 (Rs. In Lakhs)	Amount Approved for FY 2023-24 (Rs. In Lakhs)	Amount Approved for FY 2022-23 (Rs. In Lakhs)	GoI Remarks
RCH. 1	Maternal Health	12	FRUs	1619.93	-	1619.93	-	The proposed budget of Rs.1619.93 Lakhs is approved for 26 facilities to be strengthened as FRUs.
		13	HDU/ICU - Maternal Health	68.38	-	68.38	-	<p><b>FY 2023-24 Ongoing activity: Rs.68.38 lakhs approved as under:</b></p> <p>1) Rs.60.48 lakhs approved for procurement of equipment and instruments for 8 bedded HDU at MCH Wing Darrang as proposed. However, state to procure the equipment and instruments as per the GoI HDU/ICU guideline adhering proper procurement norms. State is advised to ensure to procure the proposed equipment through competitive bidding, and undertake the gap assessment to utilise the available resources provided during Emergency COVID Response Package to avoid duplication of resources.</p> <p>2) Rs.7.9 lakhs towards additional Fund requirement for Obs. ICU SMCH as proposed (In RoP FY 2022-23 approval of Rs. 40 lakhs was received against Obs. ICU</p>


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								SMCH against procurement of equipment but after discovering the rate it has been observed that there is shortage of Rs.7.9 lakhs). Hence, approved additional 7.9 lakh for Obs. ICU SMCH for procurement of equipment.
		16	Implementation of RCH Portal/ANMOL/MCTS	180.33	44.92	180.33	44.92	Approved additional amount Rs 44.92 Lakh for FY 2022-23 and Rs 180.33 Lakh for Implementation of ANMOL (OPEX Cost) as per annexure shared by the State.
		17	Other MH Components	464.71	-	456.23	-	<p><b>Rs.456.23 lakhs approved as under:</b></p> <p><b>Activity-1:</b> Rs.43 lakhs approved towards ASHA incentive of Rs.250/-per high risk post-natal mother after 45th day of delivery, on confirmation of a healthy outcome of mother and baby by concerned MO/ANM. (Rs250/- X17203 =Rs.43.00 lakhs)</p> <p><b>Activity-2:</b> Approved Rs. 63.36 lakhs for operationalization of 66 Birth Waiting Homes @Rs.96000/-per BWH per year (Rs.8000/-per month) in the existing public health facilities.</p> <p><b>Activity-3</b> Approved Rs.349.87 lakhs towards 5 days SBA refresher Training for ANMs @Rs.1,30,550/-per batch for 268 batches as</p>

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								proposed. However, State to follow revised RCH training norms. <b>Rs.8.48 lakhs not approved for State level TOT for SBA refresher training. The existing resource person under 21 days SBA training to be utilised for this purpose.</b>
RCH. 3	Child Health	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	6.86	-	6.86	-	Approved Rs. 6.86 lakh for following: (1) Treatment and follow up of children identified with Retinopathy of Prematurity by RBSK teams – Rs. 4.50 lakh  (2) State level Training of Ophthalmologists of DH on ROP Screening is required for screening of newborn for ROP under RBSK – Rs. 2.36 lakh. Expenditure as per actuals
		24	Facility Based New born Care	387.36	-	387.36	-	Technically agree with three new SNCUs established at 2 new Medical College at Nalbari, Kokrajhar and 1 SNCU at urban area Nagaon DH as proposed by the State. State to ensure functionality as per FBNC operational guideline and also ensure reporting of these three new SNCUs on SNCU online software.  Rs. 26.16 Lakh approved for establishment of infrastructure for SNCU at Nagaon District Hospital as proposed by the State.

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								<p>State to follow due norms for establishment of New SNCU and also ensure reporting through SNCU online software.</p> <p>Rs. 130 lakh approved as proposed by the State for procurement of 26 Transcutaneous Bilirubinometer as proposed by the State.</p> <p>As per MTR meeting discussion, Rs. 7 lakh approved for procurement of 10 Auto-Stimulating Devices for Management of Apnea of Prematurity in Preterm Neonates for pilot at three facilities named GMCH, Kamrup M, 4 devices DhMCH, Dhubri, 3 devices JMCH, Jorhat, 3 devices. As proposed by the state for conducting a pilot. State to share detailed report at National level.</p> <p>Rs.50.69 lakh approved as proposed by the State for procurement of equipment for SNCU Nagaon for  (1) Online UPS with battery bank and Servo Stabilizer,  (2) Computer, UPS , Printer Table &amp; Chair at SNCU,  (3) Equipment for SNCU in Nagaon DH As proposed by the State.</p> <p>Rs. 76.09 lakhs is approved for</p>



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								strengthening of Child-friendly infrastructure under MusQan Initiative as proposed by the State. NBSU: 1. Approved Rs. 12.4 Lakhs as an Operational Cost (as additional amount) for the year 2023-24. State is requested to book expenditure as per actuals following due norms of FBNC guidelines.  2. Rs. 85.02 lakh approved as proposed by the State for procurement of 109 Pulse Oximeter and 109 syringe infusion pump for further strengthening of NBSUs as per State proposal.
		26	SAANS	105.60	-	105.60	-	Approved Rs.105.60 Lakhs for Pulse Oximeter @ Rs.40,000/unit for 264 facilities for Young Children for high case load Paediatric OPDs as per SAANS Guideline.  State is advised to ensure to procure the proposed equipment through competitive bidding
		27	Paediatric Care	13.57	-	13.57	-	Rs. 12.75 lakh approved for printing of Treatment Card and ANM register as proposed by the State.  Rs. 0.82 lakh approved for printing of Protocol poster for Use of Antenatal Corticosteroids as proposed by the State.



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								State to follow the printing following due norms and book the expenditure as per actual.
		30	Other Child Health Components	64.12	-	64.12	-	Approved Rs. 64.12 Lakhs for IEC/BCC, Capacity Building and Community Outreach activities as per State Proposal for the year 2023-24 to achieve Single Digit NMR and Single Digit Stillbirth Rate. State is also requested to utilize ECD platform as well to improve healthy pregnancy outcome.
RCH. 4	Immuni zation	32	Immuniz ation including Mission Indradha nush	2239.402	-	725.06	-	<p>1. <u>Adult JE campaign</u>: Post Mid Term Review meet, it is approved in principle subject to notification of JE endemic districts by NVBDCP and data on JE case burden in the State, the indent for vaccine procurement can be placed. Notification not received to implement campaign</p> <p>2. <u>Td campaign Td10 &amp; Td16</u>: Approved Rs.640.46 lakhs for the financial year 2023-24. The activity of Td campaign is to be conducted in FY 2023-24 as one time catch up on the missed children 10 and 16 years of age. Td vaccination in coming years is to be done in Routine Immunization mode.</p> <p>3. <u>POL and Hiring of Vaccine delivery vans</u>: Activity approved. The</p>

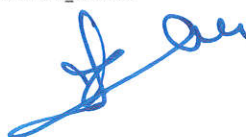


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								<p>budget of Rs.84.60 lakhs for hiring the vans for FY 2023-24 is approved. The procurement for Vaccine delivery vans(insulated) are under process by the GoI. Till the receipt of Vans, payments will be made, as per discovered price and actuals. State to share the discovered price and actuals document of ongoing hiring of Vans for final approval in RoP.</p> <p>4.SNID Pulse polio programme: Not approved as the amount has already been sanctioned in RoP for NID/SNID. Additional amount is therefore not approved.</p>
RCH. 6	Family Planning	42	Sterilization - Female	3.42	-	220.54	-	<p>Approved Rs.220.54 lakhs under Sterilization-Female:</p> <p>1. Rs. 3.42 lakhs under capacity building @ Rs. 1,71,000/batch for 2 batches with 3 participants/batch for 12 days training of Laparoscopic sterilization.</p> <p>2. <b>Budget shifted from other family Planning Component -S.No.50:</b> Rs.217.12 lakhs under Equipment for 16 laparoscopic machines with carbon dioxide insufflator, the state to purchase as per the L1 discovered rate.</p>
		44	IUCD Insertion	40.80	-	40.80	-	Approved Rs.40.8 lakhs under capacity building @



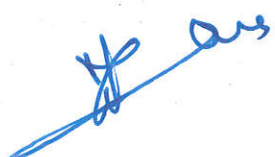
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			(PPIUCD and PAIUCD)					Rs. 60,000/batch for 68 batches with maximum of 10 participants/batch for 5 days integrated IUCD training for CHOs. State to note that the eligibility criteria for IUCD insertion should be as per the GoI guidelines
		45	ANTARA	111.08	-	111.08	-	Approved Rs.111.08 lakhs, the details are as below: 1.Rs.55.54 Lakhs approved under DBT for Antara Program for 55,540 doses @ Rs 100 per dose/beneficiary  2. Rs 55.54 Lakhs approved for ASHA incentives for Antara Program for 55,540 doses @ Rs 100/dose/ASHA
		46	MPV(Mission Parivar Vikas)	568.91	-	568.91	-	1. Approved Rs.179.86 lakhs for SBS, the details are: a) Rs 168.61 lakhs approved for 11241 SBS @ Rs1500/SBS.  b) Rs 11.24 lakhs approved for ASHA incentive for 11241 SBS @Rs100/ ASHA/sammelan.  2. Rs.345.47 lakhs approved for intensified communication campaign - IEC BCC Van @ Rs 2,25,800/ block for 153 health blocks. This includes hiring of vehicle, DA to counsellor /educator, leaflet printing and branding of vehicle.

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								3. Rs. 43.57 lakhs approved for training of 10894 frontline workers @ Rs 400/frontline worker.
		50	Other Family Planning Components	326.74	-	109.62	-	Approved Rs 109.624 lakhs under Other Family Planning Components:  1. Rs 77.97 lakhs approved under Equipment for 113 hydraulic OT tables @ Rs. 69,000/ hydraulic OT table.  2. Approved Rs.31.654 lakhs @ Rs. 46,550/batch for 68 batches with 30 participants/batch for 1-day training of Family Planning for CHOs.  3. Budget of Rs 217.12 lakhs under Equipment for Laparoscopes shifted to Female Sterilization budget head S.No 42
<b>RCH Sub Total</b>				<b>6201.22</b>	<b>44.92</b>	<b>4678.39</b>	<b>44.92</b>	
NDC P.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	651.00	-	651.00	-	Proposed amount Rs.651.00 Lakhs for case detection and management is approved.
NDC P.4	National Tuberculosis Elimination Programme (NTEP)	74	Nikshay Poshan Yojana	8.00	-	8.00	-	Approved
		76	Latent TB Infection (LTBI)	40.00	-	40.00	-	Approved
<b>NDCP Sub Total</b>				<b>699.00</b>	<b>0.00</b>	<b>699.00</b>	<b>0</b>	
NCD. 5	National Progra	109	Cardiac Care Unit	58.203	-	58.203	-	Rs.58.203 Lakhs is approved for the



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	Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)		(CCU/ICU) including STEMI					procurement of equipment for coronary care unit at CCU Bongaigaon.  The state is advised to procure the proposed equipment through competitive bidding, and undertake the gap assessment to utilise the available resources provided during Emergency COVID Response Package to avoid duplication of resources.
NCD. 7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	513.40	-	513.40	-	Approved Rs.513.40 Lakhs for following:  Rs.168 Lakh for Infrastructure & civil works  Rs.183 Lakh for Other operating costs  Rs.30.00 Lakh for IEC and Printing  Rs.32.40 Lakh for Planning & Monitoring  Rs.100.00 Lakh for Surveillance, Research, Review, Evaluation (SRRE)
<b>NCD Sub Total</b>				<b>571.60</b>	<b>0.00</b>	<b>571.60</b>	<b>0.00</b>	
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	4.54	-	4.54	-	Approved Rs.4.54 lakh

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HSS(U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	16.63	-	16.63	-	<p>Approved as under:</p> <p>a) Approved as assured incentives @ Rs. 2000/ ASHA for new 68 Urban ASHAs as already 1212 existing Urban ASHA covers a population of 3628 (average).</p> <p>b) Rs. 0.306 approved @ Rs. 450/ ASHA Dress subject to approval of 68 new ASHAs.</p>
HSS(U).5	HRH	142	Remuneration for all NHM HR	1785.78	86.87	1693.44	0.00	<p>FY 2023-24 - Approved 378 positions of Service Delivery staff as per discussion in the Mid-Term Review.</p> <p>Lumpsum amount for Rs.362.88 lakhs for FY 2023-24 is approved for support staff. The services may be outsourced to the extent possible. Details of the approved posts and budget is provided in the HRH annexure. Actual amount is to be calculated by the State based on principles mentioned in the HR Annexure.</p> <p>State has proposed for Rs.86.87 lakhs as funds to provide 5% additional increment for FY 2022-23 and Rs 92.34 for FY 2023-24. The current proposal is not approved. As discussed in MTR, the State is requested to take up a comprehensive salary rationalization exercise which could be</p>



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		144	Incentives under CPHC	116.00	-	116.00	-	supported as per NHM norms. Rs. 116.00 Lakh approved as team based incentives to UHWCs @ Rs. 1.0 Lakh/ UHWCs for 116 UHWCs as per DO letter No. M-12-14/2/2022-NHM II dated 10.01.2023.
<b>NUHM Sub Total</b>				<b>1922.95</b>	<b>86.87</b>	<b>1830.606</b>	<b>0.00</b>	
HSS. 1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	379.552	-	379.552	-	Approved on pilot basis training of CHOs through CMC Vellore as per discussion in Mid Term Review. (One pilot batch of CHOs). State should continue nominating State Mentors and assign CHOs with state mentor under CHO mentoring Program as organised by CMC vellore and NHSRC in online mode. State should do a performance analysis of offline training conducted by CMC vellore including sharing of course content etc. after pilot phase.
HSS. 2	Blood Services & Disorders	154	Screening for Blood Disorders	1133.53	-	1133.53	-	Rs.1133.53 lakhs is approved for 9,44,610 persons screening in identified population @ Rs.100/person including the cost of data entry and Rs.188.9 lakhs for genetic counselling card of screened population @ Rs.20/card as proposed by the State.
HSS. 3	Community Engagement	159	ASHA (including ASHA Certification and ASHA	636.42	-	636.42	-	For FY 2023-24, State proposed the following activities:  1) Rs. 9.31 Lakh approved for 03 batches for State

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			benefit package)					<p>level Training of Trainers on HBYC @ Rs. 3.10 Lakh / batch.</p> <p>2) Rs. 57.8 Lakh approved for 40 batches of HBYC training for ANM, MPW, ASHA Supervisors and ASHAs @ Rs. 1.445 Lakh / batch.</p> <p>3) Rs. 2.66 Lakh approved for printing of HBYC training module, HBYC kit and ASHA HBYC manual.</p> <p>4) Rs.220.25 Lakh approved as Cash award to NIOS certified ASHAs and ASHA Supervisors @ Rs. 5000/ ASHA for 4405 ASHA and ASHA Supervisors.</p> <p>5) Rs.250.08 Lakh approved as assured incentives @ Rs. 2000/ ASHA for 1042 newly proposed ASHAs as per mid-term review discussion.</p> <p>6) Rs. 59.16 Lakh approved for induction training of 1042 new Rural ASHA.</p> <p>7) Rs. 4.69 Lakh approved for ASHA dress @ Rs.450/ ASHA for new ASHAs</p> <p>8) Rs. 32.47 Lakh as additional fund requirement for Social security schemes for as per revised rate of PMJJBY PMSBY. Rs. 96.74 Lakh</p>

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								already approved under ROP 2022-24.
		163	Other Community Engagements Components	146.46	-	146.46	-	Rs. 146.46 Lakh approved for 146460 nos. ABHA ID generation @ Rs. 10/ID generation.
HSS. 4	Public Health Institutions as per IPHS norms	170	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant	881.85	-	881.85	-	In the RoP 2019-20, total Rs.1763.70 Lakh was approved as Corpus Infrastructure Pool Fund under FMR Code- 5.2.1.14. Out of which Rs.881.85 lakh (i.e. 50% of the total approved amount) has already been approved in the RoP 2019-20.  Now, approved Rs.881.85 lakhs for the same under the conditionality that the amount shall be utilized to meet IPHS compliance.
HSS. 6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	8.48	-	8.48	-	A total budget of Rs.8.48 Lakh approved for additional two batches IA Cum SPT training in FY 2023-24 to achieve the NQAS target and to implement state specific QA activities-Swasthya Sewa Utsav.
HSS. 7	Other Initiatives to improve access	179	PPP	150.00	-	150.00	-	<b>New Activity:</b> 1. The State has proposed an amount of Rs 150.00 Lakhs for collaboration with an additional 10 Charitable Hospitals @ Rs 15.00 Lakhs per charitable hospital under PPP mode: i. St Augustin Hospital, Chirang District ii. Marwari Arogya Bhawan Hospital,

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								<p>Dibrugarh District iii. Baptist Christian Hospital, Sonitpur District iv. Mercy Hospital, Nagoan District v. Jorhat Christian Mission Hospital, Jorhat District vi. Indian Red Cross Society Hospital, Karimganj District vii. Marwari Maternity Hospital, Guwahati, Kamrup (M) District viii. Satribari Christian Hospital, Guwahati, Kamrup (M) District ix. Holy Spirit Hospital, Dima Hasao District x. Catholic Hospital Diphu, Karbi Anglong District</p> <p>2. In the RoP of FY 2022-23, MoH&amp;FW, GoI had already approved a total amount of Rs.90.00 Lakh for 06 nos charitable hospital @ Rs. 15.00 Lakh per Hospital under PPP mode.</p> <p>3. In the RoP of FY 2023-24, MoH&amp;FW, GoI had already approved total Rs.105.00 Lakh for 07 nos. charitable hospital @ Rs. 15.00 Lakh per Hospital under PPP mode.</p> <p>4. The State has stated that the intention of involving an additional 10 charitable hospitals under PPP mode to cover the poor slum dwellers and BPL families of municipal wards, slums and outreach areas of the</p>





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								respective districts.  5. The amount of Rs.150.00 Lakhs approved for collaboration with an additional 10 Charitable Hospitals to the conditionality that the service delivery performance of all the Charitable Hospitals under PPP mode are shared with MoH&FW, GoI on a quarterly basis. The NHSRC / RRC-NE to evaluate the performance of the Charitable Hospitals under PPP mode.
		181	Free Diagnostics Services Initiative	-	2728.76	-	2695.61	In ROP 2022-24, Rs. 9136.37 Lakh was approved for Free diagnostic services covering CT Scan, X-ray, Laboratory services including USG for FY 2022-23.  <b>Activity 1:</b> State has proposed Rs.2014.99 Lakhs for Laboratory services for additional 6,04,167 patients.13,66,952 Lakh patients have availed laboratory services from Apr 22 to Jan 23 @ average 1,24,268 patients/month. Total re-estimated cost for the FY 2022-23 @ Rs. 362.93 / patient is Rs.5412.07 L (1,24,268 x 12 months x Rs. 362.93). <b>The balance amount Rs. 1981.84 Lakh</b> (5412.07 Lakh -Rs.



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								3430.23 Lakh) is approved.  <b>Activity 2:</b> State has proposed Rs.713.76 Lakhs for CT Scan services for additional 79248 patients. 2,57,743 CT Scan has been already conducted from Apr 22 to Jan 23 @ average 23431 CT scan / month. Total re-estimated cost for the FY 23022-23 @ Rs. 1729/scan is Rs. 4861.46 Lakh (23431 x12 months x 1729). <b>Proposed amount of Rs.713.77 Lakhs is approved.Total amount of Rs.2695.61 Lakhs is approved.</b> State is advised to undertake an audit for the high number of CT scan done in the state taking into account the patient safety aspects."
		183	State specific Programme Interventions and Innovations	782.293	-	782.293	-	State has proposed Rs.782.293 Lakhs for procurement of equipment & furniture for 05 newly constructed SDCH (Titabor, Gohpur, Pathsala, Bijni and Gossaigaon) under NHM.  The proposed equipment & the furniture for newly constructed/upgraded 5 number of SDCH has been vetted, and the amount of Rs.782.293 Lakhs is approved. State is advised to ensure the equipment listed in the proposal should be in

FMR Code	Programme/Theme	S. No	Scheme/Activity	Amount Proposed for FY 2023-24 (Rs. In Lakhs)	Amount Proposed for FY 2022-23 (Rs. In Lakhs)	Amount Approved for FY 2023-24 (Rs. In Lakhs)	Amount Approved for FY 2022-23 (Rs. In Lakhs)	GoI Remarks
								alignment with IPHS 2022 guidelines.
HSS.9	HRH	185	Remuneration for all NHM HR	7099.67	4855.43	1712.62	0.00	<p><b>Proposal pertains to Incentives/Honorarium /TA-DA to Veterinary Specialists shifted to sl. no. 186.</b></p> <p>Approved 523 positions of service delivery staff for FY 2023-24 and 37 positions of Program Management staff for FY 2023-24 as per discussion in Mid-Term Review. State has dropped vacant Program Management posts to accommodate the new posts proposed under PM.</p> <p>Lumpsum amount of Rs.42.34 lakhs for FY 2023-24 is approved for support staff. Lump sum amount of Rs.208.80 lakhs for data entry operations. The services may be outsourced to the extent possible.</p> <p>Details of the approved posts and budget is provided in the HRH annexure. Actual amount is to be calculated by the State based on principles mentioned in the HR Annexure.</p> <p>State has proposed for Rs.3659.69 lakhs as funds to provide 5% additional increment for FY 2022-23 and Rs 3891.49 lakhs for FY 2023-24. The current proposal is not approved.</p>

FMR Code	Programme/ Theme	S. No	Scheme/ Activity	Amount Proposed for FY 2023-24 (Rs. In Lakhs)	Amount Proposed for FY 2022-23 (Rs. In Lakhs)	Amount Approved for FY 2023-24 (Rs. In Lakhs)	Amount Approved for FY 2022-23 (Rs. In Lakhs)	GoI Remarks
								As discussed in MTR, the State is requested to take up a comprehensive salary rationalization exercise which could be supported as per NHM norms.  State has proposed Rs.2391.48 lakhs as additional fund towards making remuneration of MO (AYUSH) at facilities and RBSK teams at par with MO-MBBS. As per discussion not approved.
		186	Incentives (Allowance, Incentives, staff welfare fund)	0.00	-	8.40	-	<b>Proposal pertains to Incentives/Honorarium/TA-DA to Veterinary Specialists shifted from sl. no. 185.</b>  Lumpsum amount of Rs 8.40 lakhs is approved for Incentives/Honorarium/TA-DA to engage Veterinary Specialists. Instead of creating post of Veterinary doctors, State is approved to engage with animal husbandry department.
		187	Remuneration for CHOs	3963.30	-	3963.30	-	<b>Rs. 3963.0 Lakh</b> approved as salary of CHOs with annual increment @ Rs. 27500/month as per DO letter No. M-12-14/2/2022-NHM II dated 10.01.2023.
		188	Incentives under CPHC	3884.04	-	3884.04	-	<b>1. Rs. 2377.80 Lakh</b> approved as performance based incentives for 1321 CHOs which was earlier proposed under XV FC as per DO letter No. M-12-14/2/2022-NHM II dated 10.01.2023. State already

FMR Code	Programme/ Theme	S. No	Scheme/ Activity	Amount Proposed for FY 2023-24 (Rs. In Lakhs)	Amount Proposed for FY 2022-23 (Rs. In Lakhs)	Amount Approved for FY 2023-24 (Rs. In Lakhs)	Amount Approved for FY 2022-23 (Rs. In Lakhs)	GoI Remarks
								received the approval for rest SC-HWCs in ROP 2023-24.  <b>2. Rs. 1506.24 Lakh</b> approved as team based incentives to 953 SC-HWC team and 616 PHC-HWC team @ Rs. 8000/ month for 12 months as per DO letter No. M-12-14/2/2022-NHM II dated 10.01.2023. Already state received the approval for the 2739 SC-HWCs & 330 PHC-HWCs in ROP 2023-24
HSS. 10	Enhancing HR	191	DNB/CPS courses for Medical doctors	0.00	-	0.00	-	State has proposed to utilize the savings from the approved activity for conducting additional trainings for the PMU staff. <b>Approved.</b> State to share the details of training programs for the PMU staff.
HSS. 11	Technical Assistance	194	Planning and Program Management	290.00	-	290.00	-	Rs 17896.32 lakhs for FY 2023-24 PM and M&E cost has already been approved in main ROP and under various heads. An amount of Rs 290 lakhs for FY 2023-24 is approved for the activities mentioned under sl. no 194. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that overall expenditure under Program Management and M&E do not exceed the limit of 9% as mandated by Mission Steering Group.

FMR Code	Programme/ Theme	S. No	Scheme/ Activity	Amount Proposed for FY 2023-24 (Rs. In Lakhs)	Amount Proposed for FY 2022-23 (Rs. In Lakhs)	Amount Approved for FY 2023-24 (Rs. In Lakhs)	Amount Approved for FY 2022-23 (Rs. In Lakhs)	GoI Remarks
HSS. 15	Snakebite envenoming	200	Prevention, control and management of Snake Bites	51.46	-	51.46	-	Rs 51.46 Lakh approved for following activities under snakebite prevention-  - Rs 5.41 lakh/annum for state level training. - Rs 6.65 lakh for district level training for 34 districts@ Rs 19560/- district/annum. -Rs 7 lakh/annum for state level monitoring & surveillance - Rs 17 lakh for district level monitoring and surveillance for 34 districts @Rs 50,000/- district/annum -Rs 1.40 lakh/annum for state level meeting/office exp. - Rs 14 lakh for district level meetings /office expenses for 35 units(dist)@Rs 40,000/- district(unit)/annum
<b>HSS Sub Total</b>				<b>19407.05</b>	<b>7584.19</b>	<b>14028.405</b>	<b>2695.61</b>	
<b>Grand Total</b>				<b>28801.82</b>	<b>7715.98</b>	<b>21808.004</b>	<b>2740.53</b>	



## HRH under National Health Mission

## Budget Summary – Supplementary Approvals:

Additional Budget Approved under NHM	(In lakhs)			
	NRHM		NUHM	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	-	1670.28	-	1330.56
Programme Management HRH	-	25.56	-	-
Budget for data entry operation	-	208.80	-	-
Budget for engaging support services on outsource basis/ Support Staff at facility level	-	42.34	-	362.88
Budget for engaging support services on outsource basis/ Support Staff in offices	-	-	-	-
Annual Increment and Rationalization budget for ongoing positions	-	-	-	-
EPF (Employer's contribution @ 13.36% for salaries <= Rs 15000 pm) as per letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	-	-	-	-
<b>Total Additional Budget Approved</b>	-	<b>1946.98</b>	-	<b>1693.44</b>

## Additional Positions Approved under NHM:

## List of positions under NRHM:

Old FMR	Name of the Post	No. of posts dropped	No. of Additional New Posts Approved
<b>A. Service Delivery/Training/Others:</b>			
8.1.1.1	ANM	-	360
8.1.5.1	Medical Officers (MBBS)	-	150
16.4.1.3.5	Junior Engineer (Instrumentation)/Bio-Medical Engineer	-	6
	Epidemiologists/Entomologist	-	7
8.1.9.6	Support Staff – SNCU	-	Lumpsum (30)
<b>B. Program Management HR:</b>			
16.4.2.1.2	District Media Expert	1	-
16.4.2.1.2	District HR Coordinator	1	-
16.4.2.2.6	District TB HIV & PMDT Supervisor, NTEP	1	-
16.4.2.3.2	District Consultant, NTCP	8	-
16.4.3.1.3	Block Coordinator (Programme Assistant)	-	25
	PPM Coordinator		6
	Accountant		6
	DEO		Lump sum (116)

List of positions under NUHM:

Old FMR	Name of the Post	No. of Additional New Posts Approved
<b>A) Service Delivery/Training/Others</b>		
U.8.1.1.1	MPW(M)/ANM	126
U.8.1.2.1	Staff Nurse	126
U.8.1.8.1.1	Medical Officers (MBBS)	126
U.8.1.10.1	Support Staff	Lumpsum (252)

