

**File No. 10(12)/2019-NHM-I**  
**Government of India**  
**Ministry of Health & Family Welfare**  
**(National Health Mission)**

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Nirman Bhawan, New Delhi  
Dated: 25<sup>th</sup> October, 2019

To,

Shri Laxmanan S  
Mission Director (NHM)  
Department of Health & Family Welfare  
Office of the Mission Director,  
Saikia Commercial Complex,  
Near- Post Office Bus Stand,  
Christian Basti, Guwahati- 781005

**Subject: Supplementary Approvals for NHM State PIP for Assam for the FY 2019-20-reg.**

This is with reference to the supplementary PIPs for the FY 2019-20 submitted by the State of Assam for a total amount of Rs. 222.24 Crores, including an amount of Rs. 194.76 crores vide DO letter no. - NHM/State PIP/2019-20/3799/2018/11079 dated 23<sup>rd</sup> July, 2019 and for an amount of Rs. 27.48 crores vide DO letter no. - NHM/State PIP/2019-20/3799/2018/15852 dated 17<sup>th</sup> September, 2019.

2. Approval of the competent authority is conveyed to the State of Assam for an additional amount of **Rs. 199.40 Crores** for FY 2019-20 and the summary of approvals is as under:

FMR	Budget Head	Amount Proposed (SPIP 2019-20)		Amount Approved (SRoP 2019-20)	
		NHM	NUHM	NHM	NUHM
1	Service Delivery - Facility Based	162.98	0.00	68.38	0.00
2	Service Delivery - Community Based	1990.55	0.00	1220.04	0.00
3	Community Interventions	371.64	20.08	371.64	10.13
4	Untied Fund	2773.61	0.00	2773.61	0.00
5	Infrastructure	5685.54	75.00	5060.00	75.00
6	Procurement	10190.73	26.51	9424.42	26.51
7	Referral Transport	0.00	0.00	0.00	0.00
8	Service Delivery - Human	5.85	0.00	0.00	0.00

  
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FMR	Budget Head	Amount Proposed (SPIP 2019-20)		Amount Approved (SRoP 2019-20)	
		NHM	NUHM	NHM	NUHM
	Resource				
9	Training & Capacity Building	164.69	8.04	153.75	8.04
10	Review, Research, Surveillance & Surveys	0.000	0.00	0.00	0.00
11	IEC/BCC	113.40	0.00	113.40	0.00
12	Printing	68.08	0.00	68.08	0.00
13	Quality Assurance	0.00	0.00	0.00	0.00
14	Drug Warehousing and Logistics	328.81	0.00	328.81	0.00
15	PPP	85.56	0.00	85.56	0.00
16	Programme Management	152.70	0.00	152.70	0.00
17	IT Initiatives for strengthening Service Delivery	0.00	0.00	0.00	0.00
18	Innovations	0.00	0.00	0.00	0.00
<b>Total</b>		<b>22094.15</b>	<b>129.63</b>	<b>19820.40</b>	<b>119.68</b>
<b>Grand Total</b>		<b>22223.78</b>		<b>19940.08</b>	

3. The pool-wise breakup of the net unspent balance submitted by the State for fresh approvals and the additional financial allocation including state share is as follows:

Rs. in Crore

Pool	Uncommitted Unspent balance as on 31.03.19	Pool wise Additional allocation	Total available cushion	125% of total available cushion	125% of Net Incentive earned w.r.t. Conditionality 2018-19	Total cushion available for supplementary approvals
NRHM-RCH Flexible Pool	19.19	46.11	65.30	81.63	= 89.70 * 1.25 = 112.13	= 91.35 + 112.13 =
RCH	0	29.37	29.37	36.71		
HSS	19.19	16.74	35.93	44.92		
NUHM	0	0	0.00	0.00		
NDCP	0	7.78	7.78	9.72		
NCD	0	0	0.00	0.00		
<b>Total</b>	<b>19.19</b>	<b>53.89</b>	<b>73.08</b>	<b>91.35</b>	<b>112.13</b>	<b>203.48</b>

  
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4. The summary of total approvals, with the approval of Supplementary PIP 2019-20 is as follows:


S. No.	Particulars	Rs. in Crore
1	Total uncommitted unspent balance (as communicated by the State) (A)	19.19
2	Additional allocation (as per letter no. G.27034/202/2018-NHM-Finance dated 26.08.2019 (B)	53.89
3	Total Amount available (C=A+B)	73.08
4	125% of Total uncommitted unspent balance + Additional allocation (D=C*1.25)	91.35
5	125% of Net Incentive earned w.r.t. Conditionality (E= Rs. 89.70*1.25)	112.13
6	Cushion available against maximum Permissible Amount (Including IM & kind grants) including 125% of unspent balance and additional allocations and incentive earned (F=D+E+0.19 Cr. previous cushion)	203.67
7	Amount recommended for approval in 1st Supplementary RoP for FY 2019-20 (G)	199.40
8	Total amount recommended for approval including Supplementary RoP for FY 2019-20, IM and Immunization Kind grants (excluding committed unspent balance of Rs 191.92 Cr) {main RoP Rs. 1922.51 Cr + SRoP Rs. 199.40 Cr} (H)	2121.91
9	Total amount recommended for approval including Supplementary RoP for FY 2019-20, IM, KG (including committed unspent balance of Rs. 191.92 Cr) (I)	2313.83
10	Cushion available against maximum permissible amount (including unspent balance) after 1st supplementary approvals for FY 2019-20 (J=F-G)	4.27

5. With the above approvals, the total amount approved for FY 2019-20 stands at **Rs. 2121.91 Crores.**

6. All the conditionalities outlined under the Main RoP/Administrative approvals for the FY 2019-20 are applicable to supplementary approvals for FY 2019-20, unless stated otherwise.

7. This issues with the approval of competent authority.

Yours faithfully,

  
 20.10.2019  
 Dr. N. Yuvaraj  
 Director (NHM-I)



Annexure

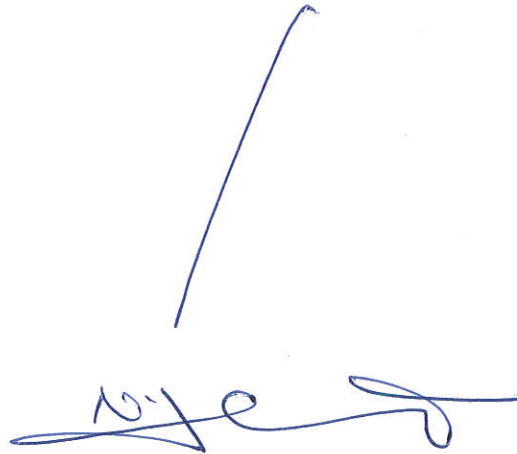
FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
<b>1</b>	<b>Service Delivery-Facility Based</b>		<b>162.98</b>		<b>68.380</b>
1.1.5.3	Lymphatic Filariasis: Morbidity management	2189 Cases	14.098	<b>Approved an additional amount of Rs. 9.10 lakhs</b> (as per recommendations in ROP 2019-20). Total amount approved is Rs 14.09 lakhs.	9.10
1.1.1.5	LaQshya related activity	8 Unit	24.000	<b>Approved Rs. 24.00 Lakhs</b> for incentive under LaQshya certification for 4 LR and 4 MOT in 4 Nationally certified LaQshya facilities (Goalpara DH, Dimahasao DH, Nalbari DH & Darrang DH @ Rs 6 Lakhs per DH).	24.00
1.3.1.4	Care of Sick Children and Severe Malnutrition (e.g. NRCs)	9	17.280	<b>Approved Rs. 17.28 lakhs @ Rs. 1.90 lakhs per NRC</b> for 9 NRCs in Baksa, Dima Hasao, Kamrup (R), Karbi Anglong, Nagaon-2, Sivasagar; Sonitpur & Tinsukia districts. However, State to ensure the functionality, quality of care and optimal bed occupancy rate in the NRCs. State to share the functionality report	17.28
1.3.1.5	Family Participatory Care (KMC)	28	89.600	<b>Not approved</b> , since this is not as per guideline. State may utilize SNCU staff as KMC/FPC is part of SNCU care.	0.00
1.3.1.13	Operational Cost for PICUs at District Hospital	6	18.000	<b>Approved Rs 18 lakhs</b> as operational cost @ 3 lakh per unit for 6 PICUs. State to share monthly reporting with CH division, MoHFW.	18.00
<b>2</b>	<b>Service Delivery-Community Based</b>		<b>1990.549</b>		<b>1220.04</b>
2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	5	238.100	<b>Not approved</b> , till the blood mobile vans are operationalized.	0.00

  
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FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
2.2.7	JE Campaign Operational Cost	514063 0	821.349	<b><u>New Activity:</u></b> <b>Activity approved as per norms- Adult JE vaccine campaign in 20 districts</b> (4 entire districts-Goalpara, Kokrajhar, Chirang, Baska and 16 partial unvaccinated JE endemic 99 blocks of- Kamrup(R), Kamrup(M)- (Sonapur block), Dibrugarh, Cachar, Nagaon, Barpeta, Darang, Sonitpur, Jorhat, Sivasagar, Lakhimpur, Golaghat, Nalbari, Morigaon, Dhemaji, Tinsukia. Target: 51.41 lakhs @ Rs.15.97/- per beneficiary in the age group of 15-65 yrs. <b>Approved for 70% of the total proposed campaign cost of Rs. 821.00 lakhs</b> (which includes State HQ budget of Rs. 247.00 lakhs and District level budget of Rs.573.00 lakhs).	574.70
2.2.9	State Specific New :SIA operational Cost : Tetanus Plus Vaccination Campaign( for Td : 10ys & 16 yrs) :	129064 7	<b>921.920</b>	<b><u>New activity:</u></b> <b>Activity approved- Tetanus Plus Vaccination Campaign</b> for a target of 1290647 students (Td-10yr: 640161, Td-16yr: 636719) for which 14.32 lakhs doses of Td vaccines will be required. State has planned for 64369 sessions (session sites at schools followed by SC/PHC) with an average load of 20 beneficiaries per session. Total operational cost is Rs. 921.926 lakhs @ 1432.25 per session cost. <b>Approved for 70% of the total proposed campaign cost of Rs. 921.92 lakhs.</b>	645.344
2.3.1. 1.a	Outreach camps	918	9.180	<b>Not approved.</b> State to ensure sick SAM children are detected in OPDs and referrals of sick SAM cases from AWCs	0.00
<b>3</b>	<b>Community Intervention</b>		<b>371.639</b>		<b>371.64</b>
3.1.1. 1.11	ASHA Incentive under Immunization for Full Immunization, Complete Immunization and	662174	<b>297.890</b>	<b>Activity approved as per norms.</b> Remaining 20% of the total approved budget of Rs 1489.89 lakhs is proposed.	297.89

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
	DPT Booster.				
3.1.1. 5.1	ASHA incentive under NIDDCP	19263 ASHA	15.789	<b>Approved Rs. 15.789 lakhs</b> as proposed by State Government for ASHA incentive @ Rs 25/- pm for 5 months for 19263 ASHAs.	15.79
3.2.1	Other activities under Mission Parivar Vikas : Demand Generation (Saarathi, Saas Bahu Sammelan, Creating enabling environment)	2 dists	57.960	<b>Approved Rs 57.96 lakhs</b> for 3864 Saas Bahu Sammelans in 2 MPV Districts (Hailakandi- 1260 SBS for 105 SC and Karimganj- 2604 SBS for 217 SC) @ Rs.1500/sammelan. State to plan for 6 months accordingly.	57.96
<b>4</b>	<b>Untied Funds</b>		<b>2773.613</b>		<b>2773.61</b>
4.1.1	District Hospitals	25	105.739	<b>Approved Rs 105.739 lakhs.</b> Total fund required = Rs. 250 lakhs @ Rs 10 lakhs for 25 DHs. Unspent Balance as on 31st March'2019= Rs.19.26 lakhs. Remaining fund required for FY 2019-20= Rs. 230.74 L (Rs.250.00 L-19.26 L). Fund already approved in RoP 2019-20= Rs.125 L. So, remaining amount of <b>Rs.105.739 L</b> is approved as proposed by the State.	105.74
4.1.2	SDH	14	35.000	<b>ApprovedRs 35.00 lakhs.</b> Total fund required = Rs. 70 lakhs @ Rs 5 lakhs for 14 SDHs. Unspent Balance as on 31st March'2019= Nil. Fund already approved in RoP 2019-20 = Rs.35.00 L. So, remaining amount of Rs.35.00 L is approved as proposed by the State.	35.00
4.1.3	CHCs	178	331.971	<b>ApprovedRs 331.97 lakhs.</b> Total fund required = Rs. 890 lakhs @ Rs 5 lakhs for 178 CHCs. Unspent Balance as on 31st March'2019= Rs.113.03 lakhs. Remaining fund required for FY 2019-20= Rs. 776.97 (Rs.890.00 L-113.03 L). Fund already approved in RoP 2019-20= Rs.445.00 L. So, remaining amount of Rs.331.971 L is approved as proposed by the State.	331.97

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
4.1.4	PHCs	946	589.703	<p><b>Approved Rs 589.703 lakhs.</b>  Total fund required = Rs. 1655.50 lakhs @ Rs 1.75 lakhs for 946 PHCs. Unspent Balance as on 31st March'2019= Rs.320.82 lakhs. Remaining fund required for FY 2019-20= Rs. 1334.68 L (Rs.1655.50 L-320.82 L). Fund already approved in RoP 2019-20= Rs.744.98 L. So, remaining amount of Rs. 589.703 L is approved as proposed by the State.</p>	589.703
4.1.5	Sub Centres/HWC	4644	332.748	<p><b>Approved Rs 332.748 lakhs.</b>  In PIP 2019-20, State had proposed total budget of Rs. 1144.24L @Rs.0.20L for 3464 SC (80% proposed) &amp; @Rs.0.50L for 1180 HWC (100% proposed). Of which, Rs.572.12L (50% of proposed amount of Rs 1144.24L) was approved in RoP 2019-20.</p> <p>Total fund required =Rs.1282.80L for 4644 SCs. Unspent Balance as on 31st march'2019=Rs.377.93L. Remaining fund required for FY 2019-20=Rs.904.87 L (Rs.1282.80-Rs.377.93L). Fund already approved in RoP 2019-20= Rs.572.12L. So, remaining amount of Rs.332.748 lakhs is approved as proposed by the State.</p>	332.748





FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
4.1.6	VHSC	26395	1368.573	<b>Approved Rs. 1368.573 lakhs.</b> In PIP 2019-20, State had proposed total budget of Rs. 1979.63L @ Rs.7500/- per VHSNC for 26395 VHSNCs. Of which, Rs.989.81 (50% of proposed amount of Rs 1979.63 L) was approved in RoP 2019-20. In Supplementary PIP, State has proposed additional budget of Rs.1368.57L @ Rs.10000/VHSNC. Total fund required @Rs.10000/VHSNC for 26395 VHSNCs= Rs.2639.50L. Total Unspent Balance as on 31st march'19=Rs.281.12L. Remaining fund required for FY 2019-20= Rs.2358.38L (Rs.2639.50-Rs.281.12L). Fund already approved in RoP 2019-20= Rs.989.81L. So, remaining amount of Rs.1368.573L is approved as proposed by the State.	1368.573
4.1.7	Others (UPHC in non-NUHM Dists)	13	9.880	<b>Approved Rs 9.88 lakhs.</b> Total fund required = Rs. 22.75 lakhs @ Rs 1.75 lakhs for 13 UPHCs. Unspent Balance as on 31st March'2019= Rs.4.87 lakhs. Remaining fund required for FY 2019-20= Rs. 17.88 L (Rs.22.75 L-4.87 L). Fund already approved in RoP 2019-20= Rs.8.00 L. So, remaining amount of Rs. 9.88 L is approved as proposed by the State.	9.88
<b>5</b>	<b>Infrastructure</b>		<b>5685.540</b>		<b>5090.00</b>
5.1.1.2.f	PHCs	1	30.000	<b><u>New activity:</u></b> <b>Approved Rs. 10 lakhs (out of total approved cost of Rs 30 lakhs) for upgradation of Dalanibasti SC to PHC-HWC including residential quarter in Udalguri District.</b> However, DPR has been prepared as per rates of APWD (B)-SOR of year 2013-14 presently prevailing in the State as per operational guidelines for financial management. It is suggested to follow latest rates as per CPWD PAR-2019/DSR 2018 which has been published for the purpose of framing preliminary/detailed estimates.	10.00

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
5.1.1. 2.k	Upgradation/ Renovation of Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	8	80.000	<p><b>Not re-approved as Rs 100.00 lakhs have already been approved for these activities in RoP 2018-19.</b> These activities were approved in 2018-19, but not initiated due to site issues. State has now submitted that the sites are ready. Costing remains the same.</p> <p><b>a) Renovation of 6 HDUs</b> (at MCH wings-Dhemaji, Darrang, Jorhat, Nalbari, Karimganj and Nagaon districts)</p> <ul style="list-style-type: none"> <li>• Total project cost of Rs 120 lakhs @ Rs 20 lakhs per HDU</li> <li>• Amount approved in ROP 2018-19: Rs. 60.00 lakhs @ Rs 10 lakhs per HDU for 6 HDUs</li> <li>• Amount proposed for re-approval in SPIP 2019-20: Rs. 60.00 Lakhs</li> </ul> <p><b>b) Renovation of 2 Obstetric ICUs at GMCH &amp; SMCH</b></p> <ul style="list-style-type: none"> <li>• Total Project cost: Rs.40.00 Lakh @ Rs.20 lakhs per obstetric ICU.</li> <li>• Amount approved in ROP 2018-19: Rs. 40.00 lakh.</li> <li>• Amount proposed for re-approval in SPIP 2019-20: Rs. 20.00 Lakh.</li> </ul> <p>State to ensure that already approved activities in 2018-19 are committed under 'Part-B' of unspent balance as per DO No.- 10(36)/2018-NHM-I(Part2)-Part(1) from JS (policy) dated 12th July 2019. Also, State to provide details such as whether HDUs will be established at MCH wings of DH or MC in these districts, case load, HR, activities to be undertaken under the head Obstetric HDU and ICU.</p>	0.00

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
5.1.1.3.j	Others	6	249.610	<p>Not re-approved as Rs 312.00 lakhs have already been approved for this activity up to FY 2018-19. State to provide adequate justification for non-utilization of funds.</p> <p>State had proposed for re-validation of Rs 249.61 lakhs. 80% of the total approved amount of Rs 312.00 lakhs was approved in 2017-18 for c/o ISVS @Rs.99.672 lakhs , 3 RVS at Dib, Cac, GIp @ Rs.48.67 lakhs and 2 DVS at Kamrup-M, Sonitpur @ Rs. 33.33 lakhs</p> <ul style="list-style-type: none"> <li>Total project cost: Rs. 312.00 lakh</li> <li>Amount approved in RoP 2017-18: Rs. 249.60 lakhs (80%) (FMR C7)</li> <li>Amount approved in RoP 2018-19: Rs. 62.40 lakh (remaining 20%)</li> </ul>	0.00
5.1.1.3.f	MCH Wings	14	1000.000	<p><b>Approved Rs 1000 lakhs for c/o remaining 7 MCH wings.</b></p> <ul style="list-style-type: none"> <li>Total Project cost: Rs.32089.68 Lakh @ Rs.2292.12 Lakh/ MCH wing for 14 MCH wings.</li> <li>Amount approved up to FY 2018-19: Rs 22796.07 lakhs</li> <li>Amount approved in main ROP 2019-20: Rs.1000.00 Lakh</li> <li>Amount proposed in SPIP 2019-20: Rs.1000.00 Lakh</li> <li>Amount approved in SRoP 2019-20: Rs.1000.00 Lakh</li> </ul> <p>State has submitted that 64% of approved amount of Rs 1000 lakhs in FY 2019-20 has already been processed for</p>	1000.00

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				<p>payment. Contd.</p> <p><i>Progress so far: C/o 7 MCH wings has been completed &amp; progress of other 7 MCH wings is as follows:</i> (i) Sonitpur - 91%, (ii) Golaghat - 85%, (iii) Lakhimpur - 80%, (iv) Morigaon - 52%, (v) Sivsagar - 30%, (vi) Dhubri - 30%, (vii) Kokrajhar - 0% (Kokrajhar MCH wing is proposed for construction within the land for proposed Kokrajhar Medical College. Site for MCH wing is being finalised accordingly).</p> <p><i>Conditionality:</i> a) State to ensure at least 12 MCH wings to be operationalized this year. b) Facility wise performance details to be shared with MH division, MoHFW and PHA division, NHSRC. c) State to ensure c/o Kokrajhar MC &amp; MCH wing is initiated at the earliest.</p>	
5.1.1.4.a	District Hospitals (As per the DH Strengthening Guidelines)	1	25.640	<p><b>Not re-approved Rs 25.64 lakhs as Rs. 159.76 lakhs have already been approved up to FY 2017-18 against this activity.</b></p> <p><b><u>Ongoing Activity:</u></b> <b>Construction of Doctor's quarter (3 unit), Nurse's Quarter (3 unit) and Grade IV Quarter (3 unit) (A/T) at JSB CH in Chirang District.</b> Total project Cost: Rs. 159.76 lakh Amount approved in FY 2015-16: Rs. 159.76 Lakh (less) amount re-appropriated: Rs. 64.76 Lakh Revised approval in FY 2016-17: Rs. 95.00 Lakh Amount approved in FY 2017-18: Rs. 64.76 lakh Amount approved in FY 2018-19: Nil Amount approved in FY 2019-20: Nil <i>Total amount approved up to FY 2017-18: Rs. 159.76 lakh</i> <i>Amount proposed for re-approval in SPIP 2019-20: Rs. 25.64 Lakh</i> <i>Progress: Infrastructure work is</i></p>	0.00

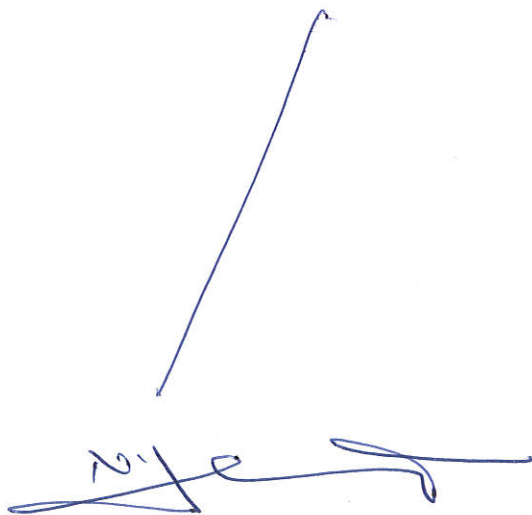
FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				complete in FY 2018-19. The work was allotted for a contract price of Rs 128.94 Lakh. The work was completed and final bill raised for an amount of Rs.25.64 Lakh for which re-approval was proposed.	
5.2.2.1	DH	6	2000.000	<p><b>Approved Rs 2000 lakhs for upgradation of 5 SDCH to DH and c/o 1 DH.</b></p> <ul style="list-style-type: none"> <li>Total Project Cost for 6 DH: Rs.14013.07 Lakh</li> <li>Amount approved in RoP 2018-19: Rs.500.00 Lakh</li> <li>Amount approved in RoP 2019-20: Rs.1000.00 Lakh</li> <li>Amount proposed in SPIP 2019-20: Rs.2000.00 Lakh</li> <li>Amount approved in SROp 2019-20: Rs.2000.00 Lakh</li> </ul> <p><i>Progress of upgradation of 6 DH is as follows:</i></p> <p>(i) Sonari DH, Charaideo - 40%, (ii) Hamren DH, West karbi Anglong - 2%, (iii) Biswanath Chariali DH, Biswanath - 5%, (iv) Hatsingimari DH, South Salmara - 10%, (v) Garmur DH, Majuli- 28%, (vi) Hojai DH, Hojai - 22%.</p> <p>State has submitted that 95% of the approved amount of Rs 1000 lakhs in FY 2019-20 has already been processed for payment.</p> <p><i>Conditionality-</i></p> <p>A comprehensive district plan for all such DH needs to be in place indicating no. of beds, SDHs, FRUs, etc required. Case load, HR details, performance details to be shared with MoHFW.</p>	2000.00
5.2.2.2	SDH	15	1857.000	<p><b>Ongoing Activity 1:</b></p> <p><b>Approved Rs. 1200 lakhs for Upgradation of 9 existing BPHC/CHC/FRU to SDCH at</b></p> <p>1. Bokhakhat SDCH in Golaghat District.</p> <p>2. Sadiya BPHC to SDCH in Tinsukia</p>	1400.00

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				<p>District.</p> <p>3. Sorbhog CHC to SDCH in Barpeta District.</p> <p>4. Lakhipur BPHC to SDCH in Goalpara District.</p> <p>5. Mukalmuwa FRU to SDCH in Nalbari District.</p> <p>6. Jakhlabandha FRU to SDCH in Nagaon District.</p> <p>7. Tamulpur BPHC to SDCH in Baksa District.</p> <p>8. Jonai BPHC to SDCH in Dhemaji District.</p> <p>9. Lunding FRU to 100 Bedded Hospital in Hojai District.</p> <ul style="list-style-type: none"> <li>• Total project cost for 9 nos of SDCH: Rs.14701.07 Lakh</li> <li>• Amount approved in RoP 2018-19: Rs. 450 Lakh</li> <li>• Amount approved in RoP 2019-20: Rs. 1000.00 Lakh</li> <li>• Amount proposed in SPIP 2019-20: Rs. 1200.00 Lakh</li> <li>• Amount approved in SRoP 2019-20: Rs 1200.00 Lakh</li> </ul> <p><i>Progress: Work started at all 8 except Tamulpur. Timeline for 7 SDH is 2020-21 &amp; for Bokakhat &amp; Sadiya SDH is 2019-20</i></p> <p><b><u>Ongoing Activity 2:</u></b> (brought from FMR code.5.1.1.1.b)  <b>Approved Rs. 200 lakhs for Strengthening of Titabor SDCH.</b>  <i>Progress: 12%. Timeline: 2020-21</i></p> <ul style="list-style-type: none"> <li>• Total Project cost: Rs.928.00 Lakh</li> <li>• Amount approved up to FY 2018-19 : Rs. 200.00 Lakh</li> <li>• Amount approved in ROP 2019-20: 100.00 Lakh</li> <li>• Amount proposed in SPIP 2019-20: Rs.200.00 Lakh</li> <li>• Amount approved in SRoP 2019-20: Rs.200.00 Lakh</li> </ul>	



FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
5.2.2. 2	SDH			<p><b>Ongoing Activity 3:</b> (Brought from FMR code.5.1.1.1.b)  <b>Approved Rs. 400.00 lakhs for Upgradation of 4 FRU/CHC to SDCH at</b></p> <p>11. Upgradation of Gohpur FRU to SDCH, Biswanath District.  12. Upgradation of Pathsala SDCH, Barpeta district.  13. Upgradation of Bhetagaon CHC to Bijni SDCH, Chirang District.  14. Upgradation of 100 Bedded RNB Gosaigaon SDCH, Kokrajhar District.</p> <ul style="list-style-type: none"> <li>• Total project cost for 4 nos of SDCH: Rs.7385.22 Lakh</li> <li>• Amount approved in RoP 2018-19: Rs. 160.00 lakh</li> <li>• Amount approved in RoP 2019-20: Rs. 200.00 Lakh</li> <li>• Amount proposed in SPIP 2019-20: Rs. 400.00 Lakh</li> <li>• Amount approved in SRoP 2019-20: Rs. 400.00 Lakh</li> </ul> <p><i>Timeline: 2020-21. Progress: allotment of work order is under process &amp; construction work likely to be started soon.</i></p> <p>State has submitted that 62% fund has already been processed for payment against approved budget of SDCH schemes.</p>	400.00
				<p><b>Ongoing activity 4:</b>  <b>Not re-approved Rs 57.00 lakhs as Rs 98.73 lakhs have already been re-approved in FY 2017-18 for Upgradation of Hojai SDH.</b></p> <ul style="list-style-type: none"> <li>• Amount approved in SRoP 2013-14: Rs. 100.00 Lakh</li> <li>• Amount revalidated in FY 2014-15.</li> <li>• Amount re-approved in FY 2015-16: Rs. 100.00 Lakh.</li> <li>• Amount re-approved in FY 2017-18: Rs. 98.73 Lakh.</li> </ul> <p>State has submitted that work is complete in FY 2018-19. Bill amount paid up to FY 2018-19: Rs. 43 lakhs. So,</p>	0.00

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				Rs 57 lakhs was proposed for reapproval in FY 2019-20.	
5.2.2.3	CHCs	13	200.000	<p><b>Ongoing activity:</b>  <b>Approved Rs 200.00 lakhs for Strengthening of 13 CHCs (model hospitals) including residential quarters</b></p> <ul style="list-style-type: none"> <li>• Total project Cost: Rs. 8890.79 Lakh</li> <li>• Amount approved in RoP 2018-19: Rs 325.00 Lakh</li> <li>• Amount approved in RoP 2019-20: Rs 650.00 Lakh</li> <li>• Amount approved up to FY 2019-20: Rs. 975.00 Lakh</li> <li>• Amount proposed in SPIP 2019-20: Rs. 200.00 Lakh</li> <li>• Amount approved in SROp 2019-20: Rs. 200.00 Lakh</li> </ul> <p><i>Progress:</i> 3 projects are in progress (45%, 25%, 30% progress till date), 2 have not been initiated due to land problems and allotment of work orders is under process &amp; construction work is likely to be initiated soon for remaining 8 CHCs. Timeline: FY 2020-21</p> <p><i>Note:</i> As per RHS data, there is 34% shortfall of CHCs in the State. State to ensure that construction is as per IPHS norms with all critical areas in place.</p>	200.00





FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
5.2.2.4	PHCs	1	63.290	<p><b>Ongoing activity-</b> Not re-approved as Rs. 63.29 lakhs have already been approved up to FY 2018-19 for Strengthening of Rangapara PHC in Sonitpur District.</p> <ul style="list-style-type: none"> <li>Total project cost: Rs. 63.29 Lakh.</li> <li>Amount approved up to FY 2018-19: Rs 63.29 Lakh.</li> <li>Amount proposed for re-approval in SPIP 2019-20: Rs. 63.29 Lakh</li> <li>Timeline: FY 2019-20</li> <li>Work in Progress: 65%</li> </ul> <p>State to ensure that already approved activities in 2018-19 are committed under 'Part-B' of unspent balance as per DO No.- 10(36)/2018-NHM-I(Part2)-Part(1) from JS (policy) dated 12th July 2019. Also, State to ensure PHC is developed as per IPHS norms. Case load, HR &amp; other details to be shared with MoHFW.</p>	0.00
5.3.8	Assistance to State for Capacity building (Burns & injury): Civil Work	2	100.000	<p><b>Approved Rs 50 lakhs (50% of total proposed cost of Rs 100 lakhs) for C/o Burn Units at DH in Dima Hasao and Kokrajhar districts.</b></p> <ul style="list-style-type: none"> <li>Total project cost: Rs. 298.00 lakhs (Rs.240 lakh @ Rs.120.00 Lakh each for construction works of 2 burn units and remaining Rs. 58 lakh for equipments).</li> <li>Amount approved in RoP 2017-18: Rs.298.00 lakhs</li> <li>Amount re-approved in RoP 2018-19: Rs.100.00 lakhs (FMR- 5.3.8) and Rs. 58.00 lakhs (FMR- 6.1.1.14.1)</li> <li>Amount proposed for re-approval in SPIP 2019-20: Rs. 100.00 Lakh</li> <li>Amount approved in SROP 2019-20: Rs 50 lakhs.</li> </ul> <p>Note: The activity was already approved in 2017-18, however, due to space availability; it could not be taken up.</p>	50.00



FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				State has re-proposed for c/o burn units at 2 new locations- Kokrajhar (RNB civil hospital) & Dima Hasao (haflong civil hospital). State is requested to share further details like case load, existing resources, etc. with Burns & Trauma division, MoHFW.	
5.3.17	Cardiac Care Unit (CCU/ ICU)	4	80.000	<p><b>Not re-approved for c/o 4 new CCUs at Karimganj, Tinsukia, Bongaigaon &amp; Kokrajhar as Rs 80 lakhs have already been reapproved for this activity in FY 2018-19.</b></p> <ul style="list-style-type: none"> <li>Total Project cost: Rs. 600.00 Lakh @ Rs 150.00 Lakh each (incl. infrastructure &amp; equipments)</li> <li>Amount approved in FY 2017-18: Rs.300.00 Lakh @ Rs75.00 Lakh (FMR code: B4.1.5.4.4)</li> <li>Amount re-approved in ROP 2018-19: Rs. 80.00 Lakh.</li> <li>Amount proposed for re-approval in SPIP 2019-20: Rs. 80.00 Lakh.</li> </ul> <p>Note: State to ensure operationalization of 3 existing CCUs at Nagaon, Dhubri and Sivsagar districts in terms of service provision, HR &amp; data reporting. These CCUs /ICUs should be equipped with pediatric screening and management including equipment as well to support pediatric and newborns for CHD and RHD as under RBSK.</p>	0.00
<b>6</b>	<b>Procurement</b>		<b>10190.732</b>		<b>9424.42</b>
6.1.1.2.b	Any other Equipments for SRC/ MNCU/ SNCU/ NBSU/NBCC/NR C etc	7	10.500	<b>Rs 10.5 lakh approved for 7 NBSUs @ Rs 1.5 lakh each as proposed in 7 ADs.</b> State to follow due norms of procurement and book expenditure as per actuals.	10.50

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FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
6.1.1.5.c	Equipments for RBSK MHT	60	3.230	Approved Rs 3.23 lakhs as proposed by the state. The State needs to arrange training of the ANMs of MHTs for using the Digital Haemoglobinometer and the ANMs for its use during the VHSNDs for haemoglobin estimation of eligible beneficiaries. This is tender approved rate, which does not include the rate of Hb estimation strips and Lancet.	3.23
6.1.2.5.a	Tablets; software for H&WC and ANM/MPW	1180	185.530	<p><b>Approved Rs 185.53 lakhs.</b></p> <p><b>(a) Rs 156.03 lakhs for Procurement of 1180 Tablets</b> (along with Bio Metric Devices) @ Rs.13222.89 per tablet (which includes tablet cost of Rs 11824.58 per tablet &amp; Rs 1398.31 per biometric device) for 1180 CHOs (posted at 638 operationalized HWCs &amp; for 542 HWCs to be functionalised in 2019-20), and</p> <p><b>(b) Rs 29.50 lakhs for Operational cost per year</b> @ Rs.2500 per tablet per year for 1180 Tablets for CHOs (whcih includes cost for Training of CHO @ Rs.500/, Maintenance of MDM @ Rs.500/-, Internet Connectivity @ Rs.1200/-, Facility Management Services including Warranty Management, AIS maintenance, Customization etc. @ Rs.300/-).</p> <p>In RoP 2019-20, State got an in-principle approval against proposed budget of Rs. 637.20 lakhs for the Opex Model of procurement &amp; other operational expenses of tablets for 3540 CHOs &amp; ANM/MPW posted at HWCs (3 tablets per HWC).</p>	185.53

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
6.1.2.5.b	Tablets; software for implementation of ANMOL	10714	1323.962	<p>Approved Rs. 1323.962 lakhs.</p> <p>(a) <b>Rs. 1056.11 Lakhs for procurement of 7987 tablets @ Rs 13,222.89/- per tablet</b> (which includes tablet cost of Rs 11824.58 per tablet and biometric device cost of Rs 1398.31 per tablet) for 7987 ANMs of non-aspirational districts, and</p> <p>(b) <b>Rs. 267.85 lakhs for annual operational cost of 10,714 tablets @ Rs. 2500/- per tablet per year</b> which includes cost of training of ANMs, MDM maintenance, internet, etc. for all ANMs (aspirational=2727 + non-aspirational districts=7987) for implementation of ANMOL in the State. As opex will be utilized from next FY 2020-21 onwards.</p> <p>As a communication has already been sent to the States/UTs that the cost identified through competitive bidding or through GEM Portal may be approved under NHM funding. Additional 1,142 Tablets will be sent from GoI under GAVI Support for aspirational districts, which is in addition to already received quantity of 1,585. The tablet should have facility to make calls, a screen of minimum 8 inch, minimum 2 GB RAM, minimum 16 GB with expandable up to 32GB 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 RCH portal. In RoP 2019-20, State got an in-principal approval against proposed budget of Rs 269.28 lakhs for tablets for 1496 ANMs.</p>	1323.96



FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
6.1.1.23.a	Non-Recurring: Equipping Cardiac Care Unit (CCU/ICU)	2	60.000	Approved Rs 60 lakhs for biomedical equipments and opex for 2 CCUs at Nagaon & Dhubri after due gap analysis. 3 CCUs were approved at Nagaon, Dhubri and Sivsagar districts in FY 2013-14 vide GoI letter No. M-11011/8/2013-NRHM-III (Pt-I) dtd 19 Feb 2014. <i>Progress: Infrastructural works at all 3 CCUs is complete. Sivsagar CCU is equipped with all necessary equipments.</i>	60.00
6.2.21.1	NHM Free Drugs Services.	1	5765.010	Approved Rs 5000 lakhs for NHM free drugs service. Already approved Rs 5623.04 lakhs in main ROP 2019-20.	5000.00
6.2.23.1	Drugs for Hep C	2000	132.200	Approved considering the physical targets of 2000 patients to be put on treatment. The drugs are to be procured centrally.	132.20
6.4.1	Free Pathological Services		1024.580	Approved Rs 1024.00 lakhs (Rs 1006.00 lakhs as the remaining amount of RoP 2019-20 and Rs 18.00 lakhs as the training budget of Lab Technicians). <i>Conditionality: State to share the physical and financial progress. State was advised to do detailed evaluation of Diagnostic services (Pathology) in 2018-19 RoP. However, the report has not been shared. State is advised to do detailed evaluation of Diagnostic services (Pathology) in FY 2019-20. 80% amount approved.</i>	1024.00
6.4.2	Free Radiological Services		1685.720	Approved Rs 1685 lakhs as the remaining amount of RoP 2019-20). <i>Conditionality: State to share the physical and financial progress.</i>	1685.00
8	Service Delivery - Human Resource		5.850		0.00
8.1.14.5	Other (Driver & Cleaner cum Handyman)	10	5.850	Not approved, till the mobile blood vans are operationalized	0.00
9	Training & Capacity Building		164.688		153.751

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
9.1.5	Strengthening of Existing Training Institutes/ Nursing School (excluding infrastructure and HR)	1	9.000	<b>Approved an additional amount of Rs. 9.00 Lakhs</b> as proposed by State for Infrastructure up gradation of Regional College of Nursing for implementation of Nurse Midwifery Practitioner Course. For Midwifery Initiative, the proposal has been revised to Rs. 10,25,000/- instead of Rs. 1,25,000/-. [ONE TIME COST- For Repair /Renovation/Reimbursement of Existing faculty, training Infrastructure (models/AV Aids etc)].	9.00
9.1.7	Any Other - Training on Supportive Supervision	5 Dists	22.190	<b>Approved Rs 7.45 lakhs</b> for 10 batches of District level training @ Rs 74,500 per batch (n=285) <b>and Rs 14.74 lakhs</b> for 44 batches of block level training @ Rs 33500 per batch on <b>Supportive Supervision for program managers &amp; supervisory cadre</b> of health/ICDS departments from 5 Aspirational Districts (Baksa, BARPETA, DARRANG, Goalpara & Dhubri). District & block level trainings to be integrated with other ongoing trainings. 70% budget approved. State to ensure adequate participation from both sectors. Trainings should be based on enhancing practical skill sets of participants through field visits & simulation exercises. State to submit report to MoHFW.	15.53
9.2.2	HR for Nursing Schools/Institutions/ Nursing Directorate/ SIHFW	4	6.000	Ongoing activity. <b>Approved Rs.6 lakhs</b> as proposed by the State for additional 4 Midwifery educators.	6.00
9.5.2.2	Orientation on IDCF/ ARI (Integrated action plan for Pneumonia and Diarrhea)	29	25.840	<b>Approved for Rs. 21.56 lakhs for one State level workshop on IAPPD @ Rs. 4.28 lakhs</b> , however State to utilize budget as per the GoI guidelines and budget to be booked as per actuals <b>and Rs. 17.28 lakhs for district level workshops in 27 districts @ Rs. 0.64 lakhs per district</b> . State to book expenditure as per actuals and to share the plan in advance and reports of State level and all district level workshops	21.56

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				with Government of India.	
9.5.2.11	Training on facility based management of Severe Acute Malnutrition (including refreshers)	1,000	3.218	<b>Approved Rs. 3.218 lakhs</b> for the training of 29 MOs, 10 Dieticians and 15 Nurses on facility based management of SAM as per GoI guidelines.	3.22
9.5.2.23	One day orientation of front line workers (ASHA/ANM) and allied department worker (Teacher/AWW) on Anaemia Mukta Bharat strategy.	70,808	56.060	<b>Approved Rs. 56.06 lakhs</b> for orientation of 70,808 FLWs and Teachers @ Rs. 79.2 per person	56.06
9.5.2.24	Other Child Health Training	1	9.000	<b>Approved Rs 9 lakhs</b> for SNCU equipments training at NCCRC, Pune for Biomedical engineers. State to share training report.	9.00
9.5.29.4	Training of ANMs, Staff Nurses, AWW, AWS ( other training & CB Programmes(Nursing Tutors etc)	1	33.380	<b>Approved Rs.33.38 lakhs</b> as proposed by State for undertaking 4 batches of 6 week training at NNC Guwahati in FY 2019-20. (Rs.5.78 lakhs towards organization cost for four batches of 6 week training at NNC Guwahati @ Rs. 1.444 lakhs per batch & Rs. 27.60 lakhs towards training participation cost of 40 nursing faculties (10 in each batch) from the state of Assam.	33.38
<b>11</b>	<b>IEC/BCC</b>		<b>113.400</b>		<b>113.400</b>
11.3	Health Mela/ Targeting Naturally Occurring Gathering of People	14 MP Constituency	84.000	<b>Rs. 84 lakh Approved</b> for organising Health Melas in 14 nos. of MP Constituency @ Rs. 6 lakh each to cover all districts of the state.	84.00
11.5.1	Media Mix of Mid Media/Mass Media	164194	21.500	<b>Rs.21.50 lakhs Approved</b> for NDD February 2020 round for activities as submitted by State in the annexure.	21.50
11.24.5.3	IEC/BCC activities for CCHHP	1	7.900	Approved.	7.90
<b>12</b>	<b>Printing</b>		<b>68.084</b>		<b>68.08</b>

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	340910	68.084	Activity approved as per norms.	68.08
<b>14</b>	<b>Drug Warehousing and Logistics</b>		<b>328.808</b>		<b>328.81</b>
14.2.4	Alternative vaccine delivery in hard to reach areas	40536	37.930	Activity Approved as per norms.	37.930
14.2.5	Alternative Vaccine Delivery in other areas	255892	229.208	Activity Approved as per norms.	229.208
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	842	55.190	Activity Approved as per norms.	55.190
14.2.7	Cold chain maintenance	27	6.480	Activity Approved as per norms.	6.480
<b>15</b>	<b>PPP</b>		<b>85.567</b>		<b>85.560</b>
15.9.1	Non governmental providers of health care RMPs		85.567	Activity Approved as per norms (e-vin)	85.56
<b>16</b>	<b>Programme Management</b>		<b>152.703</b>		<b>152.703</b>
16.1	Programme Management Activities (as per PM sub annex)			An amount of Rs 152.70 Lakhs is of all activities mentioned under FMR 16.1, 16.1.2.1.23, 16.1.3.4.5, 16.3.3 except those mentioned as not approved in PM sub-annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that the expenditure for PM activities do not exceed the limit of 9% as mandated by Mission Steering group.	152.70
16.1 (16.1.2.2.6)	Monitoring, Evaluation & Supervision (Malaria)	27	35.880	Approval shifted under FMR 16.1	



FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
16.1 (16.1.5.2.1)	Minor repairs and AMC of IT/office equipment supplied under IDSP(Office expenses)	33 Units	63.300	Approval shifted under FMR 16.1	
16.1.2 .1.23	Others - Sensitization workshop/Meeting under Climate Change and Human Health Programme	1	6.893	Approved as per norms. Approval shifted under FMR 16.1	
16.1.3 .4.5	Other - DA & mobility cost of Immunization Filed Volunteers (IFV)	66	39.600	Activity approved as per norms. Approval shifted under FMR 16.1	
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	1	7.030	Approval shifted under FMR 16.1	
	<b>Sub-Total of NHM:</b>		<b>22094.152</b>		<b>19820.404</b>
	<b>National Urban Health Mission</b>				
<b>U.3</b>	<b>Community Intervention</b>		<b>20.080</b>		<b>10.130</b>
U.3.1. 2	ASHA Training	32 Batches	8.230	1) <b>New activity: Approved Rs.4.13 Lakhs for Skill Development Training of ASHA on Menstrual Hygiene Promotion programme</b> @Rs.0.14L/Batch for 28 Batches. Budget approved @Rs.100/TA, Rs.100/DA, Rs.50/Training Matetial, Rs.150/Refreshment, Rs. 500/RP for Honorarium to RP, Rs.500/day for Venue charge.	8.23

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				2) Approved Rs.4.10 Lakhs for 4 batches of Multi Skilling Training of ASHAs at UPHC-HWCs.	
U.3.4.1	Capacity Building	1 Hub	11.850	<p>Approved Rs 1.90 lakhs for setting up <b>ECHO Hub at Guwahati Medical College &amp; Hospital</b>. In RoP 2019-20 Rs. 9.10L (FMR 17.2) was approved for starting Teleconsultation for patients' care at GMCH (IT equipment @Rs.1.5L, Broad Band Connection @Rs.1.2L, Office Furniture @Rs.0.40L &amp; 2 MBBS Doctors @Rs.0.50L/month for 6 months) against the total proposed budget of Rs.11.00L.</p> <p><b>1) Salary of ECHO Hub Coordinator</b> (MO-AYUSH/BDS or Nursing background candidate) @Rs.0.30/month for 9 months. <b>ApprovedRs. 1.80 lakhs @ Rs. 30,000 for 6 months</b>, but, state to integrate the position with existing state programme management team for CPHC. This is programme management staff. State to budget it under PM HR heads in main PIP</p> <p><b>2) Salary of IT Consultant</b> @Rs.0.25/Month for 9 months- <b>Approval pended</b>. State may propose for additional manpower for ECHO and Teleconsultation hub as per requirement after these services are started.</p>	1.9

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				<p><b>Approval pended for the following</b> as state may first undertake gap analysis of existing IT infrastructure at the proposed Hub before proposing for additional equipments. State may initiate ECHO sessions using existing IT equipments (Rs. 1.5 L approved for IT equipment for this centre for tele-consultation in main ROP 2019-20), since the tele-consultation services are yet to start.</p> <p><b>3) Television (65-inch LED)</b> @Rs.1.75L (taking estimated price from Govt. e-Market place GeM).</p> <p><b>4) Conference Camera (Full HD PTZ Camera for video Conferencing System)</b> @Rs.1.00L (taking estimated price from Govt. e-Market place GeM).</p> <p><b>5) Laptop/Desktop for IT Station (Intel Core i3 or equivalent Desktop Computer with MFP Mono Printer and 600 VA UPS)</b> @Rs. 0.60L (taking estimated price from last tender for Supply and Installation of Laptop Computer, Desktop Computer, Printer and UPS).</p> <p><b>6) Laptop for Facilitator-</b> to present didactic, case presentation, agenda (Intel Core i5 or equivalent) @Rs. 0.50L (taking estimated price from Government e-Marketplace, GeM).</p>	
				<p><b>7) Broadband connection (8 Mbps Internet Connectivity)</b> @Rs.1.20L(taking estimated Price from last tender published for 10 Mbps Internet Connectivity).- <b>Approval pended</b> as Rs. 1.2 L were approved for broad band connection in main ROP 2019-20 for teleconsultation - same may be utilized for ECHO also.</p> <p><b>8) Power backup (6 KVA Online UPS)</b> @Rs.1.75L (taking estimated price from Government e-Marketplace,GeM). <b>Approval pended-</b> This should be part</p>	



FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
				of the organizational and infrastructure cost of the hub selected for ECHO/ Teleconsultation. Existing power back up may be used for ECHO sessions also.  <b>9) Speaker cum Microphone (2 Nos. 20WATT speaker &amp; cordless microphone) @Rs.0.1L (website &amp; GeM Portal). Approved Rs 0.10 lakhs.</b>	
<b>U.5</b>	<b>Infrastructure</b>		<b>75.000</b>		<b>75.000</b>
U.5.2.1	UPHC		75.000	<b>Ongoing activity:</b> <b>Approved Rs 75 lakhs for Construction of UPHC in Adingiri, Kamrup Metro District.</b> State to assure that construction is as per IPHS norms. <ul style="list-style-type: none"> <li>Total Project Cost: Rs. 251.26 Lakh approved in RoP 2017-18.</li> <li>Work in Progress: 40% (upto June 2019)</li> <li>Amount approved in RoP 2017-18 = Rs. 10 Lakh.</li> <li>Amount approved in RoP 2018-19 = Rs. 40 Lakh.</li> <li>Amount approved in RoP 2019-20 = Rs. 50.00 Lakh.</li> <li>Amount proposed in SPIP 2019-20 = Rs. 75.00 Lakh</li> <li>Time line: 2020-21.</li> </ul>	75.00
<b>U.6</b>	<b>Procurement</b>		<b>26.506</b>		<b>26.506</b>
U.6.5	Procurement (others)	331323 Pkts	26.506	<b>Approved Rs 26.506 lakhs with following conditionality:</b> <ul style="list-style-type: none"> <li>State to ensure that regular distribution channel of sanitary napkins is maintained and monitored.</li> <li>Strict quality checks should be put in while procurement of napkins.</li> <li>State to ensure that bulk purchases are stored in clean and safe storage areas.</li> <li>Distribution should be coupled with adolescent counseling on cleanliness &amp; hygiene.</li> <li>Demand generation through ANM, ASHA and MAS</li> </ul>	26.506

FMR	Particular	Target	Proposed Amount (Rs. in Lakhs)	GoI Remarks	Amount Approved (Rs. in Lakhs)
U.9	Training		8.040		8.040
U.9.5.1	Training/Orientation of ANM and Other paramedical staffs	3 Batch	3.760	<p><b>1) Approved Rs. 0.92 lakhs</b> for 1 batch of Multi Skilling Training of SNs at UPHC-HWCs.</p> <p><b>2) Approved Rs. 2.84 lakhs</b> for 2 batches of Multi Skilling Training of Urban ANM/MPW at UPHC-HWCs.</p>	3.76
U.9.5.2	Training/Orientation of Medical Officer	3 Batch	4.280	<p><b>Approved Rs 4.28 lakhs</b> for 3 batches of Multi Skilling Training of Medical Officers at UPHC-HWCs.</p> <p><i>Conditionality:</i></p> <ul style="list-style-type: none"> <li>All trainings should be as per the NUHM training module.</li> <li>Trainings should be conducted by trained NUHM trainers.</li> <li>A beneficiary centered approach should be adapted while training the participants.</li> <li>Trainings should be participatory, adopting a holistic approach towards issues of urban health.</li> <li>Regular follow up and monitoring of trainings is a pre-requisite.</li> </ul>	4.28
	<b>Sub-Total of NUHM:</b>		<b>129.626</b>		<b>119.676</b>
	<b>Total SPIP Proposal:</b>		<b>22223.778</b>	<b>Total SROp Approval:</b>	<b>19940.080</b>

