

F. No. M-11016/18/2020-NHM-II
Government of India
Ministry of Health and Family Welfare
Department of Health and Family Welfare
(National Health Mission)

Nirman Bhawan, New Delhi
Dated 19 January, 2021

To

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

Subject: Administrative approval of 1st Supplementary PIP- FY 2020-21 for the State of Assam under NHM - reg.

Sir,

This refers to the Government of Assam's letter No.NHM/State PIP/2020-21/3317/2020/24789 dated 24.12.2020 regarding 1st Supplementary PIP proposal for an amount of Rs.141.22 Crores.

2. Approval of the competent authority is conveyed to the State of Assam for an additional amount of **Rs.131.478 Crores** for FY 2020-21 and the summary of approval is as under:

FMR	Budget Head	Amount Proposed	Amount Approved	Supporting Annexure
		(Rs. in Lakhs)	(Rs. in Lakhs)	
2	Service Delivery - Community Based	1202.38	1202.38	I
3	Community Interventions	2359.20	2243.10	II
4	Untied Fund	1428.25	927.61	III
5	Infrastructure	3277.19	3000.00	IV
6	Procurement #	2038.58	2013.48	V
7	Referral Transport	3104.38	3104.38	VI
9	Training	5.94	5.94	VII



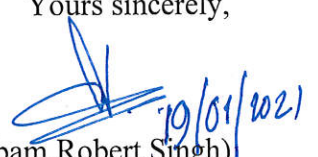
FMR	Budget Head	Amount Proposed	Amount Approved	Supporting Annexure
		(Rs. in Lakhs)	(Rs. in Lakhs)	
11	IEC/BCC	1.70	1.70	VIII
14	Drug Warehousing and Logistics	43.99	0.00	IX
15	PPP	649.24	649.24	X
16	Programme Management	11.52	0.00	XI
Total		14122.37	13147.83	

Though total amount approved includes NUHM approvals as well, Appendix does not include NUHM approvals which have been placed separately.

3. With the above approvals, the total amount approved for FY 2020-21 stands at **Rs.2341.378 Crores (including IM and immunization kind grants)**. The approval is accorded to the State subject to the condition that the enhanced approval does not entitle the State to enhance their Resource Envelope (RE) and the State would have to undertake the approved activities within the existing RE for FY 2020-21.

4. All the conditionalities outlined under the Main RoP/Administrative approvals for the FY 2020-21 are applicable to the Supplementary approvals for FY 2020-21, unless stated otherwise.

Yours sincerely,


 (Elangbam Robert Singh)
 Director (NHM-III)

ANNEXURE

Annexure I

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs)	GoI remarks	Amount Approved (Rs. in lakhs)
2	Service Delivery - Community Based			1202.38		1202.38
2.1.1.2	Mobile Medical Unit	130	9.249	1202.38	The State was given approval of Rs. 4809.51 Lakhs @ Rs.36,99,620 per annum per MMU (quoted tender price) for 130 existing MMUs. 75% of total amount i.e. Rs.3607.13 Lakhs was approved in Main RoP FY 2020-21 and the State was requested to propose the rest 25% in Supplementary PIP based on availability of funds. Rs.1202.38 Lakhs is approved as remaining 25% of total approved amount.	1202.38

Annexure II

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs)	GoI remarks	Amount Approved (Rs. in Lakhs)
3	Community Interventions			2359.20		2243.10
3.1.1.6.1	ASHA Incentives for routine activities	31334	0.060	1880.04	Ongoing activity: Rs.1880.04 Lakhs (25% of the total amount of Rs.7520.16 in ROP 2020-21) is approved as ASHA incentives for routine activities for 31334 no of ASHAs @ Rs.2000/ASHA/month. Rs.5640.12 Lakhs was already approved (75% of the total	1880.04



FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs)	GoI remarks	Amount Approved (Rs. in Lakhs)
					Rs.7520.16 Lakhs) in ROP 2020-21.	
3.1.3.1	Supervision costs by ASHA facilitators (12 months)	2662	0.180	479.16	<p>Ongoing activity: Rs.363.06 Lakh is approved for 2662 nos. of ASHA Supervisor as supervision cost by ASHA Facilitators @ Rs.300/ASHA Supervisor per day for 20 days in a month.</p> <p>Rs.1553.58 Lakh was approved (75% of the total of Rs. 2071.44 Lakh for 2877 nos. of ASHA Supervisors) in ROP 2020-21. Since only 2662 nos. of ASHA Supervisors are in position in the State, balance amount of Rs.363.06 Lakh is approved to meet the total requirement of Rs.1916.64 Lakh for 2662 ASHA Facilitators.</p>	363.06

Annexure III

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
4	Untied Fund			1428.25		927.61
4.1.1	District Hospitals	25	5.000	125.00	<p>In main RoP FY 2020-21, Rs.125 lakhs (50%) was approved.</p> <p>Additional amount of Rs.105 lakhs is approved as per actual expenditure till March 2020.</p>	105.00
4.1.2	SDH	14	2.500	35.00	<p>In main RoP FY 2020-21, Rs.35 lakhs (50%) was approved.</p> <p>Additional amount of Rs.31 lakhs is approved as per actual</p>	31.00

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
					expenditure till March 2020.	
4.1.3	CHC	189	2.750	519.75	In main RoP FY 2020-21, the State proposed Rs.850.50 lakhs and Rs.425.25 lakhs (50%) was approved. Additional amount of Rs.249.86 lakhs is approved as per actual expenditure till March 2020.	249.86
4.1.4	PHCs	998	0.750	748.50	In main RoP FY 2020-21, Rs.748.50 lakhs (50%) was approved. Additional amount of Rs.541.75 lakhs is approved as per actual expenditure till March 2020.	541.75

Annexure IV

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
5	Infrastructure			3277.19		3000.00
5.2.2.2	SDH	20	75.000	1500.00	Activity 1: Ongoing activity Rs.1000 lakhs is approved with the conditionality that progress of the work, total number of existing beds and beds being added, total existing square feet and additional area to be constructed in a square foot are shared by the State. Activity 3: Ongoing activity Rs.500 lakhs is approved with the conditionality that	1500.00

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
					<p>progress of the work, total number of existing beds and beds being added, total existing square feet and additional area to be constructed in a square foot are shared by the State.</p> <p>Total Rs. 1500 lakhs is approved.</p>	
5.2.2.3	CHC	69	21.014	1450.00	<p>Activity 1: Ongoing activity Rs.450 lakhs is approved with the conditionality the work will be completed this year.</p> <p>Activity 2: Ongoing activity Rs.1000 lakhs is approved with the conditionality the work will be completed this year.</p> <p>Total amount of Rs.1450 lakhs is approved.</p>	1450.00
5.1.1.3.9	Other (Up-gradation of existing facility : 1 SVS, 3RVS & 2 DVS)	6	46.198	277.19	<p>For creating 1 State, 3 Regional and 2 District level vaccine store, a total sum of Rs.312.009 lakhs was proposed by the State.</p> <p>Amount of Rs.312.010 lakhs was approved during FY 2017-18 & 2018 - 19 (Rs.249.607 during FY 2017-18 and Rs.62.402 during FY 2018-19). The activity is approved with the conditionality that the work will be completed in this year. The activity may be carried out with the unspent balance available with the State Govt.</p>	0.00

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
5.3.18	Any Other (3 Phase Electrical Connection of NSU/NBCC at 180 Nos.)	165	0.303	50.00	Activity for 3 phase electrical connection to NBCC/ NBSU is approved for Rs.50 lakhs.	50.00

Annexure V

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
6	Procurement			2030.01		2004.91
6.2.8.3	Any other supplies (Consumables)	4615	0.0054	25.10	Activity is not approved. The State to use COVID-19 funds for these activities.	0.00
6.2.24.2	Procurement of Drugs, Diagnostic kits, supplies etc under the programme prevention and control of Leptospirosis	22	0.255	5.60	New activity: Rs 5.60 Lakhs is approved.	5.60
6.4.1	Free Pathological Service	1074395	0.0008	880.23	Ongoing activity : Lab services - mixed model - PPP & In house The continued activities were approved in RoP 2020-21 with Rs.2640.69 Lakh i.e. 75% of the proposed amount of Rs.3520.92 Lakh. Remaining amount of Rs.880.23 lakh is approved. The State shall ensure free diagnostic services are given to each patient.	880.23

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
6.4.2	Free Radiological Service	780815	0.0014	1081.88	Ongoing activity: Free Radiological Services (CT Scan & X-ray) through PPP mode The continued activities was approved in RoP 2020-21 with Rs.3245.65 Lakh i.e. 75% of the proposed amount of Rs.4327.53 Lakh. Remaining amount of Rs.1081.88 Lakh is approved. The State shall ensure free services to each patient and shall submit the progress report.	1081.88
6.4.4	JSSK Free Diagnostic & Consumables	74400	0.0005	37.20	Ongoing activity: Approved for Rs.37.20 lakh as additional amount @ Rs.50/- per sick infant towards free diagnostic services under JSSK for 74400 infants as proposed by the State (Rs.50/- X 74400 = Rs.37.20 lakhs). Expenditure to be incurred as per actual.	37.20

Annexure VI

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
7	Referral Transport			3104.38		3104.38
7.4.1.1	State basic ambulance/Dial 102/Dial 104	316	1.512	477.82	In the PIP 2020-21, the State had proposed 316 number of 102 (State run ambulances). Total amount of Rs.1910 lakhs as proposed by the State was approved of which Rs. 1432.18 lakhs was approved in Main RoPFY 2020-21.	477.82

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
					Remaining amount of Rs. 477.82 lakhs is approved.	
7.4.1.2.1	Emergency ambulance/Dial 108-BLS	380	6.912	2626.56	<p>In PIP 2020-21, the State had proposed 380 BLS under 108-BLS.</p> <p>In RoP 2020-21, a sum of Rs.1.44 lakh per month for 380 vehicles have been approved. This indicates that the vehicle will also be provided by the outsourcing agencies for 108 BLS ambulances.</p> <p>As per recommendations in post NPCC and in view of GoI norms, the maximum permissible amount for each of dial-108 BLS ambulance is Rs.1.44 lakh per month (which includes the cost of the vehicle or the vehicle is to be provided by outsources agency).</p> <p>As per this norm, the State is entitled for Rs.1.44 lakhs x 380 vehicle x 12 months = Rs.6566.40 lakhs (dial-108 BLS) in which Rs.3939.84 lakhs were approved in the main ROP 2020-21 which was 60% of the approved amount Rs.6566.40 lakhs.</p> <p>Since the activity is ongoing, the remaining 40% amount of Rs.2626.56 lakhs is approved.</p>	2626.56



Annexure VII

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
9	Training			5.94		5.94
9.5.29.9	Training at State and District level under the programme prevention and control of Leptospirosis	17	0.349	5.94	Rs 5.94 Lakhs is approved.	5.94

Annexure VIII

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
11	IEC/BCC			1.70		1.70
11.24.4.6	IEC under the programme prevention and control of Leptospirosis	17	0.100	1.70	Rs 1.70 Lakhs is approved.	1.70

Annexure IX

FMR Code	Particulars	Physical Target	Average Unit cost(Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
14	Drug Warehousing and Logistics			43.99		0.00
14.2.6	POL for vaccine Delivery	5052	0.009	43.991	Not Approved. Rs.66 Lakh were approved in Main RoP 2020-21 as per norms (Rs.2.00 lakh per District per year for 33 Districts).	0.00

Annexure X

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
15	PPP			649.24		649.24
15.9.4	PradhanMantri National Dialysis Programme-PPP	31000	0.014	434.00	Ongoing activity:Rs. 623.62 was approved in RoP 2020-21 @ Rs.1400/ session for 44544 sessions as proposed. 41,241 sessions have been done till October 2020. The additional proposed amount of Rs. 434.00 Lakhs for another 31000 sessions is approved considering the increasing trend of sessions in the State.	434.00
15.9.7	Any Other (Boat Clinic Programme)	15	14.349	215.24	In RoP 2020-21, total fund approved for Rs.860.97 Lakh in respect of Boat Clinic Services, out of which 75% was approved i.e. Rs. 645.73 lakh. Remaining 25% of amount i.e. Rs. 215.24 lakhs is approved. The State may share the progress and achievements status.	215.24


Annexure XI

FMR	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
16	Programme Management			11.52		0.00
16.1.3.3.7	Mobility Support for supervision for district level officers.	6	1.920	11.52	Not Approved. Rs.99 Lakh were approved in Main RoP 2020-21 as per norms (Rs.3.00 lakh per District per year for 33 Districts).	0.00

FMR Code	Particulars	Physical Target	Average Unit cost(Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
U.6	NUHM - Procurement			8.57		8.57
U.6.1.2	Equipment for UPHC	1	8.570	8.57	New proposal: Approved for equipment, furniture and fixtures for an amount of Rs. 8.57 lakhs for newly constructed building UPHC Adingiri.	8.57

Annexure for Kind Grants

FMR Code	Particulars	Physical Target	Average Unit cost (Rs. in lakhs)	Amount proposed (Rs. in lakhs.)	GoI remarks	Amount Approved (Rs. in Lakhs)
UIP	Kind Grant					0.00
	Requirement of Vaccine & Logistic Vehicle for strengthening of Routine Immunization in Assam	11	-	0	These are central supplies and procurement is being processed.	0.00
	Vehicle for New Districts	5	-	0	These are central supplies and procurement is being processed.	0.00


19/01/2021