

**F. No. 10 (9)/2019 – NHM –I**  
**Government of India**  
**Ministry of Health and Family Welfare**  
**(National Health Mission)**

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Nirman Bhawan, New Delhi  
Dated the 31<sup>st</sup> January, 2020

To,  
Shri Manoj Kumar  
Mission Director (NHM),  
State Health Society, Bihar,  
Pariwar Kalyan Bhawan,  
Sheikhpura,  
Patna-800014, Bihar

**Subject: Administrative approval of 2<sup>nd</sup> Supplementary PIP 2019-20 for the State of Bihar-reg.**

This is with reference to the supplementary PIPs for the FY 2019-20 submitted by the State of Bihar vide D.O. letter no.-SHSB/SPM/437/2019/6540 dated 04.12.2019 and subsequent proposals made vide E-mails dated 27.08.19 & 23.11.2019.

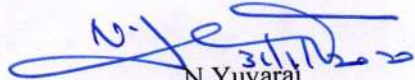
The summary of approved additional proposals for Supplementary PIP FY 2019-20 is given below

	Proposed 2019-20 (Rs. In lakhs)		Approved 2019-20 (Rs. In lakhs)	
	NHM	NUHM	NHM	NUHM
Supplementary II	31953.28	668.47	16117.99	665.77
	32621.75		16783.76	

With the above approvals, the total amount approved for FY 2019-20 stands at Rs. 4780.57 crore.

All conditionalities outlined in the Main RoP/Administrative approval for FY 2019-20 are applicable to this supplementary approval for FY 2019-20 unless stated otherwise.

Yours faithfully

  
N. Yuvaraj  
Director (NHM)

New FMR	Particulars	Quantity	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
1	Service Delivery - Facility Based		868.44		208.30
1.1	Service Delivery		178.20		45.45
1.1.1	Strengthening MH Services		178.20		45.45
1.1.1.5	LaQshya Related Activities	1	178.20	As discussed with state (state requested for only Rs.45.45 lakhs instead of Rs.178.2lakhs for 3 months, for LaQshya related activities) Therefore Rs. 45.45 lakhs is approved towards mentoring support to LaQshya identified Facilities for 3 months.	45.45
1.3	Operating Expenses		690.24		162.85
1.3.1	Operating expenses for Facilities		690.24		162.85
1.3.1.4	NRCs	1	690.24	As informed by the State in email dated 16th Sept. 2019 and discussed, the process of recruitment of Nutrition Counsellor in 3 NRCs (Two 20 bedded and one 10 bedded) is under process and tentatively it will be recruited by December, 2019 (Condition mentioned in the annual RoP-2019-20). The opex cost for these 3 NRCs (Two 20 bedded and One 10 bedded) is approved on the commitment of State for recruitment of Nutrition Counsellor before December, 2019. The Bed Occupancy Rate (BOR) of the NRCs in the State is 61%. Considering this, Approved Rs. 35.1 lakhs (@Rs. 13.65 lakhs for two 20 bedded NRCs each and @ Rs. 7.8 lakhs for one 10 Bedded NRC). The opex cost of Rs. 365.6 lakhs for 37 NRCs (35 twenty bedded NRCs and One 10 Bedded NRCs) is already approved in the PIP - 2019-20. Additional opex approved Rs. 3.65 lakhs per NRC for 35 twenty bedded NRCs each (Rs. 127.75 lakhs). Total Approval = Rs. 35.1 + Rs. 127.75 = Rs. 162.85 lakhs	162.85

Annexure for Service Delivery (Community Based)

New FMR	Particulars	Quantity	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
2	Service Delivery - Community Based		88.14		0.00
2.2	Recurring/ Operational cost		88.14		0.00
2.2.4	Support for RBSK: CUG connection per team and rental During the review meeting of RBSK chaired by Mission Director, State Health Society, Bihar it was decided that following actions should be taken for proper	1	88.14	Tracking of RBSK hired vehicle is principally agreed for monitoring purpose. However, the model of owning the tracking devices and monthly rental for service and software cost as proposed is not approved . The vehicles for RBSK MHT are hired privately	0.00



New FMR	Particulars	Quantity	Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. In lakhs)
	<p>monitoring of activities of Mobile Health Team under RBSK:-</p> <p>a) Installation of GPS to track the movement of vehicle engaged by MHTs.</p> <p>b) Installation of PA system for mass awareness creation of the activities of RBSK.</p> <p>For the above activities the total cost incurred would be:-</p> <p>a) Rs.3500/- per GPS device for 776 MHTs = Rs.27,16,000</p> <p>b) MIS cost for GPS monitoring of GPS device @ Rs.300/- per month/device for 776 MHTs = Rs.27,93,600</p> <p>c) Cost of installing monitoring system at State level = Rs. 2,00,000</p> <p>d) Installation of PA system @ Rs.4000 per vehicle = Rs. 31,04,000</p> <p>The total cost would be:- Rs. 88,13,600 (Eighty eight lakhs thirteen thousand and six hundred only)</p>			<p>owned vehicle on contractual basis. Contract of these are in annual renewal able terms. State to come up ONLY with hiring of services from service providers for GPS tracking, following due bidding process, at a monthly competitive costing per vehicle with software, maintenance and fitment as done in other states</p>	
2.2.7	JE Campaign Operational Cost		892.71	<p>Funds are proposed to be allotted for meeting the operational Cost of JE Vaccination campaign in the aforementioned state where the campaign is to be undertaken during 4th quarter (FY 2019-20) so as to enable the State/District to Initiate the necessary preparatory process for the campaign.</p> <p>The state has sought an amount of Rs. 892. 71 lakhs and as per the approved norms an amount of Rs. 825. 39 lakhs is approved for conducting JE vaccination Campaign in the State.</p> <p>In view of above, it is approved that the state to incur the expenditure to the tune of Rs. 82539258/-respectively is admissible for conducting JE Vaccination Campaign out of NHM funds.</p> <p>As requested by the state via letter no SHSB/RI/396/12/part/7399 the funds will be re-appropriated from saving of RI funds.</p>	0.00

  
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New FMR	Particulars	Qty	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
			306.27		306.27
3	Community Interventions		306.27		306.27
3.1	ASHA Activities		306.27		306.27
3.1.2	Selection & Training of ASHA		306.27		306.27
3.1.2.2	Module VI & VII Due to unavailability / shortage of ASHA trainers in order to create a pool of 205 more ASHA trainers, 6 batches of ToT of ASHA Trainers @ Rs. 6,12,040/- per batch for the year 2019-20.	6	36.7224	<p>Approved -Rs. 36.72 lakh @Rs. 6.12 lakh per batch for 06 batches of 15 days training of 205 district trainers.</p> <p>State has a huge training back log to train ASHAs in Module 6 and 7.</p> <p>1- Total 9265 (10.5%) ASHAs are required to be trained in Round-1, 18275 (20.6%) in Round-2, 31170 (35%) in Round-3 and 70492 (79%) in round-4.</p> <p>2- In addition with CPHC roll out approx. 20000 ASHA need to be trained in NCD for operationalizing 2756 HWCs (including 587 newly proposed) approved till FY 2019-20.</p> <p>3- And as part of implementation of HBYC, total 32575 ASHAs are due for training in 13 aspirational districts.</p>	36.72
3.1.2.9	Any other (Pradhan Mantri Suraksha Bima Yajana ) Continued: A sum of Rs. 269.55 lakhs has been approved through letter No. D.O. No. Z-7(84)/2019 NHM-I , dated- 24th January 2019 for FY 2018-19 under ASHA Benefit Packages- Social Security Scheme i.e. 1. Pradhan Mantri Jeevan Jyoti Bima Yojana for 78469 Rural and Urban ASHA & ASHA facilitators and for Pradhan Mantri Suraksha Bima Yajana for 88350 Rural and Urban ASHA & ASHA Facilitators. Also this is to inform you that we have received the amount in FMR Code 3.1.2.10 as mentioned in the letter no. G-27034/93/2018 (NHM-Finance) dated 31st July 2019. But In the SPIP 2019-20 format FMR Code 3.1.2.10 is not mentioned. Hence it is demanded under FMR Code 3.1.2.9.	1	269.55	Approved Rs. 269.55 as mentioned in the proposal State had received approval of Rs. 269.55 lakh for PMSBY and PMJJBY schemes under Social Security Schemes in FY 2018-19 (Dated 24th Jan-2019 through letter No- D.O. No. Z-7 (84)/2019 NHM-1 ).	269.55

Annexure for Infrastructure Strengthening

New FMR	Particulars	Qty	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	Infrastructure		14884.00		11949.00
5.1	Upgradation of existing facilities		7444.00		4509.00

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New FMR	Particulars	Qty	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions		7444.00		4509.00
5.1.1.2	Upgradation/ Renovation		7044.00		4109.00
5.1.1.2.h	Infrastructure strengthening of SC to H&WC  Proposed Rs. 7044 lakh @Rs. 12 lakh for 587 HWCs to complete the GoI norms for conditionality framework of 25% in RoP.	587	7044.00	Approved - @Rs. 7 lakh per HWCs for 587 SHC – HWCs. State had received total approval of Rs. 11165 lakh for Infrastructure strengthening of HWCs @ Rs.7 lakh for 1595 HWCs (1045 APHCs and Rs. 350 lakh @Rs.7 lakh per UPHC for 50 UPHCs in FY 2019-20 and Rs. 3738 lakh @Rs.7 lakh per HWCs for 534 HWCs (176 HSCs, 334 APHCs and 24 UPHCs) in FY 2018-19.	4109.00
5.1.1.3	Spill over of Ongoing Works		400.00		400.00
5.1.1.3.a	District Hospitals (As per the DH Strengthening Guidelines)	1	400	Approved The field visits clearly indicate that the infrastructure across the state is very haphazard. Technical protocols are not being adhered to because of infrastructural constraints. So, there is a need to prepare comprehensive plans to accommodate the programmatic and IPHS requirements and for delivery of assured quality services.	400.00
5.3	Other construction/ Civil works		7440.00		7440.00
5.3.13	ICU Establishment in Endemic District In the wake of outbreak of AES cases in recent past years, construction of a highly specialized pediatric intensive care unit is a must. Hence construction of 100 bedded Pediatric Intensive Care Unit at SKMCH, Muzaffarpur, Bihar is proposed. The state hereby proposes an amount of 7440 Lakhs to carry out the project against the DPR which is prepared on the basis of BSR 2018	1	7440.00	In Muzaffarpur district of Bihar, about 180 children died from AES in June and July 2019. The state has submitted construction of 100 bedded PICU at SKMCH Muzaffarpur. The total area proposed is 10100 sq mtr. @ 3500 per sq ft. which is based Bihar Schedule Rate 2018. The total amount proposed is Rs 74.40 crore along which includes cost of equipment. The structure is G+4.  SKMCH presently already has higher bed occupancy and manning the present load with present staff is increasingly becoming difficult. So, adding 100 more beds that too for intensive care will certainly need plethora of staff to be sanctioned right from super specialties, pediatricians to nurses and other support staff.  PICU is an intensive care unit for pediatric age group and as such not only the adequate number of pediatricians but also the commensurate residents (SR, JR) and other superspecialities like pulmonologist, cardiologist, neurologist will also be required.  In pediatric HDU, bed nurse ratio is 1:3 whereas in Pediatric ICU the same is 1:2. Pediatric HDUs can be manned by pediatrician supported by trained MOs (to be available at the ratio of 1:10, round the clock), whereas in ICU, intensivist,	7440.00

  
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New FMR	Particulars	Qty	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
				<p>cardiologist, pulmonologist, neurologist support may be required besides pediatrician.</p> <p>100 beds of PICU will definitely not require more than one lakh sq.ft. unless various other service areas like faculty rooms, support services, etc. have been added. The state has to ensure necessary integration is planned between the existing facility and the proposed facility is done. If a pediatric case is discharged from pediatric ICU, will they be allowed to go home or will be put in a general ward or will prefer to be observed in a High Dependency Unit before being discharged. State should have a plan for upward and downward linkages for sick pediatric patients. However, in this region of the state, children die from AES every year and it is important to develop an integrated pediatric care unit along with research unit in SKMCH.</p> <p><b>The proposal is approved in principle subject to the condition that the state submits their plan for HR, nurses, paramedics, equipment details and its integration with existing facilities in the medical college.</b></p>	

Annexure for Procurement

New FMR	Particulars	Qty	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
6	Procurement		4969.86		923.28
6.1	Procurement of Equipment		13.50		13.50
6.1.1	Procurement of Bio-medical Equipment		13.50		13.50
6.1.1.3	Procurement of bio-medical equipment: FP		13.50		13.50
6.1.1.3.f	Zoe model/Manniquin(please specify)	18	13.50	Rs 13.5 lakh approved for 18 Zoe Model @ Rs 75000 per model to be utilized for training purpose at Regional Training Centre	13.50
6.2	Procurement of Drugs and supplies		3698.61		853.78
6.2.2	Drugs & supplies for CH		512.43		512.43
6.2.2.7	Vitamin A syrup In PIP 2019-2020 we have proposed Rs 600 Lakhs @ Rs 75/- per bottle for VAS programme. 2. In RoP 2019-2020, Gol have approved 50% of the proposed amount i.e Rs 300 Lakhs and direction has been give to propose more as per actual in supplementary if needed in FMR	1	512.43	Approved for the procurement of 777556 bottles of 100 ml Vitamin-A solution as per the market explored price following due procurement process for conducting two rounds of VAS programme in FY-2019-20.	512.43


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New FMR	Particulars	Qty	Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. In lakhs)
	<p>Code 6.2.2.7.</p> <p>3. It is to bring to kind notice that tendered rate per bottle by BMSICL is Rs 104.4855 (Rs 99.51 rate per bottle + Rs 4.9755 as centage charge).</p> <p>4. Total bottle requirement in Bihar for two rounds will be 777556 (388778 bottles * 2 rounds). So total amount for 777556 bottles comes out to be Rs 8,12,43,327/- (777556 bottles @ Rs 104.4855).</p> <p>5. Balance requirement of Fund in FMR code 6.2.2.7 for Vitamin A will be Rs 5,12,43,327/- [(Rs 8,12,43,327 (total fund required)- Rs 3,00,00,000 (fund approved by Govt)]</p> <p>6. Kind approval for balance amount of Rs 5,12,43,327/-6. Kind approval for balance amount of Rs 5,12,43,327/- is solicited.</p>				
<b>6.2.12</b>	<b>Drugs &amp; supplies for NVBDCP</b>		<b>33.45</b>		<b>7.50</b>
6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	1	16.95	Activity Approved . Budgeted as per need.	5.50
6.2.12.17	Any other drugs & supplies (please specify)	1	16.5	Activity Approved . Budgeted as per need.	2.00
<b>6.2.22</b>	<b>Drugs &amp; Supplies for Health &amp; Wellness Centres (H&amp;WC)</b>		<b>2171.73</b>		<b>176.1</b>
6.2.22.1	ANM Kits	17000	1995.63	<p>Part A For new 587 proposed HWCs :- State had received total approval of 2237.1 lakh in 2019-20 for recurring and non-recurring cost for strengthening of diagnostic services of H&amp;WC. In addition state had received approval of Rs. 212.9 lakh @Rs.1000/Digital BP machine for 2129 SHCs under PBS in 2019-20.</p> <p>With regards to ANMs posted at HWCs,-</p> <p>a) State may use the budget for the equipment and consumable for MPWs posted at HWCs from approved budget in FY 2019-20 at 15.9.6</p> <p>b) For new 587 proposed HWCs, approval may be granted as per proposal made at 15.9.6 (Rs 587 lakhs)</p> <p>State has not shared details of number of ANMs posted at non HWC - SHCs. As per approvals granted to states total of 726 SHCs have been approved as HWCs and 587 have been newly proposed in this Supp PIP. Hence it is estimated that 8636 SHCs (non HWCs) based on total no.of SHCs 9949 available in state (as per information shared by state).</p>	<b>0.00</b>

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New FMR	Particulars	Qty	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
				<p>Part B For rest of Sub centres :-</p> <p>All the equipment indicated should normally be part of the sub-centre and should be available there. In many of the sub-centres glucometers have been given either under NCD or under GDM programme.</p> <p>It is not clear whether the proposal is for adding equipment of sub-centre or giving additional kits to ANMs.</p> <p>Additional kits to ANM not recommend. however, if a particular equipment is not available at the sub-centre, this can be added after facility wise gap analysis that too against requirements of equipment in a health and Wellness Centre, since ultimately all sub centres are to be developed as HWCs.</p> <p>This should be proposed in regular procurement FMR in main PIP for the sub-centre equipment, untied funds can be used for the activity.</p>	
6.2.22.2	Drugs & Supplies for Health & Wellness Centres (H&WC)	587	176.1	Approved Rs. 176.1 lakh @Rs.0.30 lakh per HWCs for newly proposed 587 HWCs for procurement of drugs.	176.1
<b>6.2.23</b>	<b>Drugs and supplies for NVHCP</b>		<b>981.00</b>		<b>157.75</b>
6.2.23.1	Drugs	1	300.00	Approved Rs 64 lakhs for HBIG only in view of the budget already approved in RoP 19-20 under drugs/kits/consumables. Ribavirin will be procured and supplied by GOI as kind grant.	64.00
6.2.23.2	Kits	1	681.00	Approved Rs 93.75 Lakh for drugs and kits for approx 500 cases of Hepatitis B & C each and whole blood kits for screening of pregnant women for Hep B. Drugs and kits will be provided as kind grant by GOI.	93.75
<b>6.4</b>	<b>National Free Diagnostic services</b>		<b>1257.75</b>		<b>56.00</b>
6.4.1	Free Pathological services	1	137.00	<p>1. Approved at the rate of 3.0 Lakhs per unit for a total of 2 unit i.e. 6.00 Lakhs for Elisa Reader &amp; Washer for 2 Medical colleges at the rate of 6.00 Lakhs per unit for a total of 2 units. State may reflect any difference in amount discovered after tender in next PIP.</p> <p>2. A token amount of 50.00 Lakhs is approved An amount of 125.00 Lakhs for outsourcing of advance tests from DH, SDH, RH and PHCs; subject to following conditionalities:</p> <p>i. State needs to ensure availability of routine tests at all DHs, SDHs &amp; RH as per Free Diagnostic initiative guidelines and also State needs to expedite earlier approvals for procurement of routine lab tests equipment.</p>	56.00

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New FMR	Particulars	Qty	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
				ii. State may be advised to share the list of advance tests to be outsourced from these facilities prior to outsourcing iii. State may reflect the actual tender cost for outsourcing in main PIP along with the estimated number of OPD and IPD for an year in DH, SDH, RH etc.	
6.4.5	Any other (Establishment of a Virology Lab in 5 districts in context to AES outbreak)  As per Gol Letter Z.28015/40/2019-NHM-I, dated 10 Jul 2019, instructions for establishment of 1 virology labs in 5 districts received. Fund proposed for the same (Rs 129.51 Lakhs: Non-recurring+94.64 Lakhs: Recurring for 1 year)	5	1120.75	1. Establishment of virology labs does not come under purview of IDSP.  2. The DHR Division of MoHFW, Gol has issued a letter vide F.NO. O-11036/01/2019-H, dated 25.10.2019, to State Govt. to submit a proposal for setting up the 05 new virology laboratories (additional to existing 04 virology labs) in districts of Bihar under the guideline and scheme available on DHR website. State to approach to DHR for the above proposal or comments may be taken from concerned Division.	0.00

Annexure for Human Resources - Service Delivery

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
8	Human Resources		6242.84		300.00
8.1	Human Resources		6242.84		300.00
8.1.5	Medical Officers		300.00		300.00
8.1.5.1	Full time	1	300.00	Approved salary of 100 positions @Rs.50000/- for 6 months for who are already working. Balance amount may approved .	300.00
8.1.6	AYUSH Staff		2343.50		0.00
8.1.6.1	AYUSH MOs	1	2343.50	Not approved . Salary approved as per NHM norms in ROP 2019-20. Additional amount State may provide from own fund.	0.00
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)		3590.35		0.00
8.1.7.1	RBSK mobile teams		3590.35		0.00
8.1.7.1.a	MOs- AYUSH	1	3583.73	Not approved . Salary approved as per NHM norms in ROP 2019-20. Additional amount State may provide from own fund.	0.00
8.1.7.1.d	ANM	1	6.62	Not Approved . EB is calculated on base salary approved in the current FY, and not on the incremental salary. Hence, no amount due.	0.00
8.1.13	Other Staff		8.99		0.00

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New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
8.1.13.8	Social Worker	1	8.99	Not Approved . Salary already revised in supplementary 2018-19 from Rs.42000 to Rs.52000 per month and also given EB in 2019-20 in main ROP. Hence, no amount due.	0.00

Annexure for Training and Capacity Building

New FMR	Particulars	Quantity	Budget (Rs. Lakhs)	Gol Remarks	Approved
9	Training		1360.51		1344.44
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres		10.00		10.00
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	1	10	Approved Rs.10 lakhs for infrastructure strengthening at college of nursing IGIMS for rolling out of Midwifery initiatives as proposed by State. How ever expenditure to be incurred based on detailed gap analysis.	10.00
9.2	HR for Skill Lab/ Training Institutes/ SIHFW		153.53		153.22
9.2.2	HR for Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	1	148.134 045	Remaining salary of exiting positions may be Approved for remaining six months. Balance amount may be Approved . Approved 3 positions @ existing salary for 6 months as proposed by the State. Details are in HR Annexure.	147.82
9.2.3	State level Midwifery Educators	6.00	5.40	Approved Rs.5.4 lakhs towards additional monthly allowance for 6 state level midwifery educators for 6 months as proposed by State.	5.40
9.5	Trainings		1196.97		1181.22
9.5.1	Maternal Health Trainings		24.72		24.72
9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	6.00	24.72	Approved Rs.24.72 lakhs towards 6 months National level training and one time travel allowance for 6 State level Midwifery educators.	24.72
9.5.27	Trainings for Health & Wellness centre (H&WC)		1156.50		1156.50
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	1000.00	1056.50	Approved as per the following details- 1- CPCH (CHOs) course - Rs. 1034 lakh @Rs.103400/- per candidate for 1000 candidates- In addition to 587 newly proposed HWCs, state has target of total 2205 facilities till FY 2019-20 to be upgraded as HWCs (1379 APHCs, 726 HSCs and 100 UPHCs). 2- PSCs - Approved for additional 9 PSCs which can be strengthened for Jan 20 session and subsequent sessions next year. State has already received approval @Rs.2.5 lakh in FY 2019-20.	1056.50
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	500.00	100.00	Approved for Approved – Rs.100 lakh @Rs.0.20 lakh for 500 newly proposed HWCs for Multi-skilling of ANMs, ASHA, MPW	100.00
9.5.29	Any Other Trainings		15.75		0.00

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3.11.20



New FMR	Particulars	Quantity	Budget (Rs. Lakhs)	Gol Remarks	Approved
9.5.29.7	Any other (please specify) Trainings under NRCP Budget proposed for State Level training of MO/Epidem at State level, District level training of Block MO and HWs (Detials attached as Annexure)	1.00	15.75	State should comprehensively plan for overall activities in 20-21 and propose the same in the main PIP 20-21.	0.00

Annexure for IEC/BCC

New FMR	Particulars	Quantity/Target	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
11	IEC/BCC		269.70		20.00
11.6	IEC/BCC activities under FP		20.00		20.00
11.6.1	Media Mix of Mid Media/ Mass Media	1	20.00	Approved	20.00
11.15	IEC/BCC activities under NVBDCP		50.00		0.00
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	1	50.00	Activity to be integrated with other VBDs	0.00
11.24	Other IEC/BCC activities		199.70		0.00
11.24.3	SBCC/IEC/Advocacy campaigns		30.00		0.00
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	1	30	Activity already approved in Main RoP 2019-20	0.00
11.24.4	Any other IEC/BCC activities (please specify)		169.70		0.00
11.24.5.1	Misc. Community Awareness/Mass Gathering Activities/Campaign in emergency etc.	1	45	Activity already approved in Main RoP 2019-20	0.00
11.24.5.2	Mass Media under Food Safety Program for Awareness, Advt. of HR/Other Misc. Programs	1	124.7	Not approved , State should plan a comprehensive proposal in SPIP 20-21	0.00

Annexure for Printing

New FMR	Particulars	Quantity/Target	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
12	Printing		11.44		11.44
12.2	Printing activities under CH		11.44		11.44
12.2.11	Printing of HBNC referral cards and other formats	1	11.44	Comments for the proposal were sent on 01.10.2019 under second supplementary PIP circulated on 02.09.2019.  Now as informed by the state the proposal is not approved . As this activity is already been covered under ongoing HBNC program, follow up of LBW and SNCU discharged babies and HBYC program. State is suggested to strengthen the implementation of above programs which are already covering care of weak newborn in community as well in facility.	11.44

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## Annexure for Quality Assurance

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
13	Quality Assurance		9.00		0.00
13.3	Any other activity (please specify)		9.00		0.00
13.3.1	Miscellaneous Activities (Incentives only) Rs 9 Lakhs @ Rs 3 Lakhs per Department is being demanded for Incentive of 3 Departments of 2 Facilitites (Purnea - 1 LR and Begusarai - 1 LR & 1 OT) for National Level LaQshya Certification	3	9.00	Approved in principle subject to achieving targets for incentives as mentioned in LaQshya guideline.	0.00

## Annexure for PPP

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
15	PPP		712.00		587.00
15.1	PPP under Family Planning		0.00		0.00
15.9.5	Intersectoral convergence		0.00		
15.9.6	Strengthening of diagnostic services of H&WC through PPP In current FY 2019-20, state has to upgrade 2258 (1595+663) institutions as HWCs to fulfill the GOI norms for Conditionality Framework of 25%. In ROP, 2019-20 GOI has approved budget for 1671 (1595+76) HWCs. Rest budget for upgrading 587 HWC is budgeted in supplementary PIP. Proposed Rs. 1,00,000 per HWCs for non-recurring amount 5,8700,000/= (587 x 1,00,000 ) 2. Amount of Rs.125Lakh is being proposed for outsourcing of pathological test at H&wc.The suggested amount is calculated from 18% of OPD@ Rs.250 per Sample.	1	712	1. Approved - Diagnostic Services at newly proposed 587 HWCs- Rs. 587 lakh @Rs.1 lakh per HWC for 587 HWCs (Rs.1 lakh for non-recurring cost)  2. Approval may be pended - Outsourcing of pathological test at HWCs - Rs.125 lakh @Rs. 250/- per sample test at HWCs proposed 18% of total OPD case load- as state has not shared details of diagnostic services that would be made available at SHC and PHCs.	587.00

## Annexure for Programme Management

New FMR	Particulars	Qty	Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16	Programme Management		1048.76		14.84
16.1	Programme Management Activities (as per PM sub annex)		71.64		1.00
16.3	HMIS & MCTS		930.38		0.00
16.3.1	HR Support for HMIS & MCTS	1238	930.38	State has proposed Rs. 930.38 lakh for Data Entry Operators for 1238 APHCs-HWCs @Rs.	0.00

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New FMR	Particulars	Qty	Budget (Rs. Lakhs)	Govt Remarks	Approved Budget (Rs. In lakhs)
				18788/month for 04 months- Approval may be pended - The IT applications have been designed to be used by MPWs/ CHOs/ MOs themselves. In order to meet the backlog of data entry state may plan to incentivize PHC staff for a specific duration.	
16.4	Human Resource		46.75		
16.4.1	Strengthening of State/ Regional PMU		10.57		13.84
16.4.1.3	State level HR under RMNCH+A & HSS		10.57		2.70
16.4.1.3.2	Consultants/ Programme Officers	1	6.78	Not Approved for Assistant Director-PPP, Assistant Director-Drugs, Assistant Director, Child Health (Nutrition), Consultant- WIFS, Consultant-PCPNDT because EB is calculated on base salary approved in the current FY, and not on the incremental salary. Hence, no amount due. Not Approved for Dy. Director- HR & Finance and Assistant Director-HRD. Increment already given in the Main ROP 2019-20. Hence, no Amount due. Not Approved for Consultant MCH-QA. Performance not up to mark. EB is Approved for Dy. Director-FP, Biomedical Engineer, Team Leader-ARC, Consultant (Comm. & Doc) Balance amount Approved in FMR code 16.4.4. Details are in HR annexure	0.00
16.4.1.3.4	Programme Assistants	1	0.80	Not recommend for approval. Increment already given in the main ROP 2019-20 as per NHM. Hence, no amount due.	0.00
16.4.1.3.5	Programme Coordinators	1	2.70	Approved remaining salary for 2 months. Balance amount may be approved .	2.70
16.4.1.3.10	Data Entry Operation	1	0.29	Not approved. Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.	
16.4.2	Strengthening of District PMU		36.18		4.58
16.4.2.1	District level HR under RMNCH+A & HSS		26.09		0.00
16.4.2.1.9	Data Entry Operation	44	26.09	Not approved . Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.	0.00
16.4.2.2	District level HR under DCP		5.27		0.00
16.4.2.2.9	Data Entry Operation	1	5.27	Not approved . Please refer to JS (Policy)'s letter dated 22nd July 2016 for details.	0.00
16.4.2.3	District level HR under NCD		4.82		4.58
16.4.2.3.5	MIS/ IT Staff	1	4.82	Approved EB from 2019-20. EB was not proposed by State in 2018-19. The balance amount may be approved . Details are in HR Annexure.	4.58

Annexure for Programme Management Activities

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New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget
					1.00
16.1	Programme Management Activities		71.64		0.00
16.1.2	Monitoring and Data Management		13.14		0.00
16.1.2.2	Monitoring, Evaluation and Supervision		13.14		0.00
16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	1	13.135	State should comprehensively plan for overall activities in 20-21 and propose the same in the main PIP 20-21.	
16.1.4	Operational Cost (Expenses on account of consumables)		58.5		0
16.1.4.1	State		58.5		0
16.1.4.1.8	Office operation & Maintenance - State Cell	1	58.5	The highest approved unit rate for office operation & maintenance at State level is Rs. 75000 however Rs 1 Lakh approved in view of demand of big State under PIP 2019-20. Further, The purchase of computer systems is approved by this division and expenditure may be met from NHM flexipool.	

Annexure for IT Initiatives - Service Delivery

New FMR	Particulars	Quantity	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
17	IT Initiatives for strengthening Service Delivery		1182.32		453.42
17.2	Telemedicine/ teleconsultation facility at H&WC	1	728.90	State dropped the proposal in Pre- NPCC meeting 2020-21, will be included in PIP 2020-21	0
17.7	Other IT Initiatives for Service Delivery (please specify)	1	453.42	Total budget required for 30228 ASHA of 13 Aspirational districts@3000 per ASHA is 906.84 lakh out of which 453.42 lakh has been approved in ROP 2019-20 so remaining budget Rs. 453.42 lakh is approved	453.42

NUHM: Abstract for Non-Metro cities

New FMR	Particulars	Quantity/ Target	Budget (Rs. Lakhs)	Gol Remarks	Approved Budget (Rs. In lakhs)
U.8.1.2.1	<sup>52</sup> UPHC	300	309.798	Balance approved. Details are given in HR annexure.	309.80
U.8.1.8.1.1	<sup>30</sup> Full-time	100	194.34	Balance approved. Details are given in HR annexure.	194.34
U.8.1.8.1.2	<sup>30</sup> Part-time	100	161.63	Balance approved. Details are given in HR annexure.	161.63

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HR Annexure

FMR Code 2019-20	Position Name	Positions Approved 2019-20	Salary approved 2019-20	Months	Increment 5%	LB 10%	LB 15%	Total Budget 2019-20 (in Lakh)	Previous Budget approved in Main RoP 2019-20 (in Lakh)	Additional Budget recommended for approval FY 2019-20 (in Lakh)
8.1.1.12	Paramedical (PMW)	433	17640	12	5%					
8.1.9.3	Staff Nurse	372	23153	12	5%	433		1054.06	962.40	91.66
8.1.13.1	Counselor	2	12734	12	5%			1085.20	1085.20	0.027
9.2.2	Nursing Tutor - State Nodal Centre	1	76073	12			2	3.67	3.21	0.46
9.2.2	Programme Coordinator	1	36225	12				9.13	4.56	4.56
9.2.2	Nursing tutor	54	41659	12				4.35	2.17	2.17
9.2.2	Consultant (MIS) New -SIHFW	1	40000	6	5%			269.95	134.98	134.98
9.2.2	Consultant (RO) New -SIHFW	1	35000	6	5%			2.52	0.00	2.52
9.2.2	Technical Assistant New -SIHFW	1	22000	6	5%			2.21	0.00	2.21
16.4.1.3.1	State Programme Manager	1	57881	12	5%	1		1.39	0.00	1.39
16.4.1.3.1	Programme Manager - Ayush	1	28941	12	5%	1		7.99	7.29	0.69
16.4.1.3.2	Deputy Director- FP	1	49025	12	5%	1		3.99	3.65	0.35
16.4.1.3.2	Bio Medical Engineer	1	40517	12	5%	1		6.77	6.18	0.59
16.4.1.3.2	Team leader, ARC	1	52093	12	5%	1		5.59	5.11	0.49
16.4.1.3.2	Consultant (Comm & Doc)	1	28941	12	5%	1		7.19	6.56	0.63
16.4.1.3.3	Executive engineer	1	52093	12	5%	1		3.99	3.65	0.35
16.4.1.3.3	Assistant Engineer	1	46305	12	5%	1		7.19	6.56	0.63
16.4.1.3.5	Consultant-CPHC (MBBS)	1	75000	8		1		6.39	5.83	0.56
16.4.1.3.5	Consultant-CPHC (AYUSH)	1	60000	8				6.00	4.50	1.50
16.4.1.3.8	Accountants	2	26047	12	5%			4.80	3.60	1.20
16.4.1.3.9	Clerk-cum-Steno	1	33548	12	5%	2		7.19	6.56	0.63
16.4.1.3.9	Executive Assistant	1	20000	12	5%			4.23	3.32	0.91
16.4.1.4.5	Statistical assistant- DRTB Centre	1	24090	12	5%			2.52	2.08	0.44
16.4.2.3.5	Monitoring & Evaluation Officer	11	34729	12	5%	11		3.04	2.72	0.32
								52.72	48.13	4.58

FMR Code 2019-20	Position Name	Positions Approved 2019-20	Salary approved 2019-20	Months	Increment 5%	Total Budget 2019-20 (in Lakh)	Previous Budget approved in Main RoP 2019-20 (in Lakh)	Additional Budget recommended for approval FY 2019-20 (in Lakh)
U.8.1.2.1	Staff nurse	243	21000	12	5%	642.98	306.18	336.80
U.8.1.2.1	Staff nurse	57	20000	3		34.20	61.20	-27.00
U.8.1.5.1	Medical officer full time	81	41000	12		398.52	203.66	194.86
U.8.1.5.1	Medical officer full time	19	41000	3		23.37	23.89	-0.52
U.8.1.5.1	Medical officer part time	81	34000	12		330.48	166.63	163.85
U.8.1.5.1	Medical officer part time	19	34000	3		19.38	21.60	-2.22

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